



# 2024

BUDGET RECOMMENDATIONS



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District  
Illinois**

For the Fiscal Year Beginning

**January 01, 2023**

*Christopher P. Morill*

Executive Director

# Table of Contents

---

<b>Superintendent Letter</b>	<b>1</b>	Office of Prevention and Accountability	85
<b>Organization Chart</b>	<b>2</b>	Legislative & Community Affairs	86
<b>CPD Profile and Demographics</b>	<b>3</b>	Marketing	88
<b>Mission and Core Values</b>	<b>12</b>	Purchasing	89
<b>Fund Structure</b>	<b>17</b>	Revenue	90
<b>Financial Policies</b>	<b>19</b>	Office of Budget & Management	92
<b>Budget Process</b>	<b>22</b>	Comptroller	93
<b>Budget Overview</b>	<b>26</b>	Financial Services	94
<b>Operating Budget - Detailed Revenue</b>	<b>30</b>	New Business Development	95
Property Tax	31	Treasury	96
Personal Property Replacement Tax (PPRT)	33	Finance General	98
Grants, Donations and Sponsorships	34	Grant Park Music Festival	99
Managed Assets	37	<b>Districtwide Summary</b>	<b>100</b>
Program Revenue	44	<b>Operations &amp; Maintenance</b>	<b>102</b>
Rentals and Permits	44	Facilities Management	103
<b>Operating Budget - Detailed Expenses</b>	<b>48</b>	Facilities Management - Specialty Trades	103
Personnel	49	Park Services - Security	105
Debt Service	52	Facilities Management - Capital Construction	106
Utilities	52	Facilities Management - Planning & Development	107
Remittance to Aquarium, Museum and Zoo	53	Natural Resources	108
<b>Long-Term Financial Planning</b>	<b>56</b>	Natural Resources - Districtwide	109
<b>Capital Improvement Plan</b>	<b>57</b>	Natural Resources - Conservatories	109
<b>Debt Administration</b>	<b>65</b>	<b>Recreation &amp; Programming</b>	<b>111</b>
<b>Department Budget Summaries</b>	<b>68</b>	<b>Community Recreation</b>	<b>114</b>
<b>District Administration Summary</b>	<b>69</b>	Community Recreation - Administration	112
<b>Administration &amp; Finance</b>	<b>71</b>	Community Recreation - Aquatics	113
Executive Office	72	Community Recreation - Athletics	115
Office of the Secretary	74	Community Recreation - Teen Engagement	117
Office of Inspector General	75	Community Recreation - Gymnastics	119
Office of Inspector General - Audit	76	Community Recreation - Sailing	121
Communications	77	Community Recreation - Special Recreation	123
Disability Policy Office	78	Community Recreation - Special Olympics	125
Human Resources	79	Community Recreation - Wellness	126
Human Resources - Workforce Development	81	Culture, Arts and Nature	128
Information Technology	82	Outdoor and Environmental Education	131
Law	83		



# Table of Contents

---

<b>Central Region</b>	<b>133</b>	Kennicott Park	154
<b>Central Region Parks</b>	<b>135</b>	Kenwood Park	154
<b>Central Region – Summary</b>	<b>140</b>	La Follette Park	155
<b>Central Region – Administration</b>	<b>141</b>	Lake Shore	155
Altgeld Park	142	LeClaire Courts/Hearst CC	155
Anderson Park	142	Maggie Daley Park	156
Archer Park	142	Mandrake Park	156
Armour Square Park	143	McGuane Park	156
Augusta Playground Park	143	McKinley Park	157
Austin Town Hall Park	143	Moore Park	157
Bosley Park	144	National Teacher's Academy	158
Chicago Women's Park and Gardens	144	Northerly Island	158
Clark Park	144	Park No. 571	158
Columbus Park	145	Park No. 596	159
Columbus Park Refectory	145	Ping Tom Memorial Park	159
Commercial Park	146	Piotrowski Park	159
Cornell Square Park	146	Pulaski Park	160
Curie Park	146	Seward Park	160
Davis Square Park	147	Shedd Park	161
Donovan Park	147	Sheridan Park	161
Douglass	148	Skinner Park	161
Dvorak Park	148	Smith Park	162
Eckhart Park	149	Stanton Park	162
Ellis Park	149	Sumner Park	162
Fosco Park	150	Taylor Park	163
Franklin Park	150	Taylor-Lauridsen Park	163
Fuller Park	150	Tilton Park	163
Garfield Park	151	Union Park	164
Haines School Park	151	Vittum Park	164
Harrison Park	151	Washtenaw Park	165
Homan Square Park	152	Wentworth Gardens Park	165
Hoyne Park	152	Wicker Park	165
Humboldt Park	153	Williams Park	166
Jesse White Community Center	153	Wilson Community Center	166
Kedvale Park	153	Wilson Playground Park	166
Kelly Park	154		



# Table of Contents

---

<b>North Region</b>	<b>167</b>	Jefferson Park	189
<b>North Region Parks</b>	<b>169</b>	Jensen Park	189
<b>North Region - Summary</b>	<b>174</b>	Kelvyn Park	189
<b>North Region – Administration</b>	<b>175</b>	Ken-Well Park	190
Adams (George & Adele) Park	176	Kilbourn Park	190
Amundsen Park	176	Kosciuszko Park	190
Athletic Field Park	176	Lincoln Park Cultural Center	191
Avondale Park	177	Loyola Park	191
Bell Park	177	Maplewood Park	192
Berger (Albert) Park	177	Margate Fieldhouse	192
Blackhawk Park	178	Mather Park	193
Brands Park	178	Mayfair Park	193
Broadway Armory Park	178	Merrimac Park	193
Brooks Park	179	Mozart Park	194
California/McFetridge Sports Center Park	179	Norwood Park	194
Chase Park	179	Olympia Park	195
Chippewa Park	180	Oriole Park	195
Chopin Park	180	Oz Park	195
Clarendon Community Center	180	Paschen Park	196
Clark Park	181	Peterson Park	196
Cragin Park	181	Portage Park	196
Dunham Park	181	Pottawattomie Park	197
Edgebrook Park	182	Revere Park	197
Edison Park	182	Riis Park	197
Emmerson Park	182	River Park	198
Eugene Field Park	183	Rogers Park	198
Galewood Park	183	Rosedale Park	198
Gill Park	183	Rutherford/Sayre Park	199
Gladstone Park	184	Sauganash Park	199
Gompers Park	184	Schreiber Park	199
Green Briar Park	184	Senn Park	200
Gross Park	185	Shabbona Park	200
Haas Park	185	Sheil Park	201
Hamlin Park	185	Simons Park	201
Hermosa Park	186	Touhy Park	201
Hiawatha Park	186	Warren Park	202
Hollywood Park	186	Welles Park	202
Holstein Park	187	White (Willye B.) Park	203
Horner Park	187	Wildwood Park	203
Independence Park	187	Wilson Park	203
Indian Boundary Park	188	Winnemac Park	204
Indian Road Park	188	Wrightwood Park	204

# Table of Contents

---

<b>South Region</b>	205	Mt Greenwood Park	228
<b>South Region Parks</b>	207	Munroe Park	229
<b>South Region Summary</b>	212	Murray Park	229
<b>South Region – Administration</b>	213	Nash Community Center	230
Abbott Park	214	Nichols Park	230
Ada Park	214	Normandy Park	230
Avalon Park	214	Oakdale Park	231
Bessemer Park	215	Ogden Park	231
Beverly Park	215	O'Hallaren	231
Bogan Park	216	Owens Park	232
Bradley Park	216	Palmer Park	232
Brainerd Park	216	Pasteur Park	233
Calumet Park	217	Promontory Point	233
Carver Park	217	Rainbow Beach Park	233
Cole Park	217	Rainey Park	234
Cooper Park	218	Ridge Park	234
Dawes Park	218	Robichaux Park	234
Dooley Park	218	Rosenblum Park	235
Durkin Park	219	Rowan Park	235
Euclid Park	219	Russell Square Park	235
Fernwood Park	219	Scottsdale Park	236
Foster Park	220	Senka Park	236
Gage Park	220	Sherman Park	236
Gately Park	221	Sherwood Park	237
Grand Crossing Park	221	Smith Playground Park	237
Graver Park	221	South Shore Cultural Center	237
Hale Park	222	Strohacker Park	238
Hamilton Park	222	Tarkington Park	238
Harris (Harriet) Park	222	Trumbull (Lyman) Park	238
Hayes Park	223	Tuley Park	239
Hermitage Park	223	Valley Forge Park	239
Jackie Robinson Park	223	Veterans' Memorial Park	239
Jackson Park	224	Washington Park	240
Kennedy Park	224	Washington Park Refectory	240
Lawler Park	224	Wentworth Park	241
Lindblom Park	225	West Chatham Park	241
Lowe Park	225	West Lawn Park	241
Mann Park	225	West Pullman Park	242
Marquette Park	226	White (Edward) Park	242
McKiernan Park	227	Wolfe Park	243
Meyering Park	227	Woodhull Park	243
Midway Plaisance Park	227	<b>Appropriation Ordinance &amp; Financial Schedules</b>	<b>244</b>
Minuteman Park	228	<b>Fee Schedule</b>	<b>260</b>
Moran Park	228	<b>Glossary</b>	<b>265</b>

Dear Chicago residents and families,

As the Superintendent of the Chicago Park District, and on behalf of the District's Board of Commissioners, I am proud to share with you the 2024 Budget, one focused on equity, accessibility, progress and modernization. The \$574.4 million 2024 Budget, prioritizes the importance of supporting families by maintaining park programs affordable and accessible, hiring additional employees to bolster robust, quality programming, expanding targeted teen engagement opportunities, and enhancing our commitment to a sustainable future by reinforcing our role as environmental stewards. The Budget achieves these goals while at the same time being fiscally responsible and mindful of taxpayer resources. This budget was informed by a community engagement process far more extensive than in recent years. The District held an in-person and a virtual meeting for the general public as well as targeted outreach and virtual meetings with various stakeholder groups, including teen groups to gather insights to inform the 2024 Budget. I am proud to present a fiscally sound Budget that is responsive to all.

In this Budget, we address the challenges of equitable access to programming by investing in service improvements to support all families, specifically for children and youth that make up 51 percent of the residents enrolled in park programs in 2023. Enrollments in 2023 reflect an upswing, and this Budget has the financial support that will allow the increased enrollment trend to continue. It avoids a property tax increase while adding a modest fee increase in some programs that remain below pre-pandemic amounts, and increased service fees in other non-program areas that in turn will support the availability of programs and activities across the District. Programs like Summer Day Camp will remain affordable, and families, and military personal in need will have access to \$3 million in financial assistance; we will never turn away a child for the inability to pay.

As a provider of recreational services, this year's Budget expands efforts focused on program enhancements, teen engagement, and security as well as helps to drive efficiencies in operations and innovation, and creates workforce growth opportunities that deliver for families. Investment in teens includes program activation of 11 Teen Centers, hiring of additional teen-focused employees, and bolstering lifeguard recruitment by offering paid training and certification classes, and expanding free swim classes in targeted areas to cultivate new talent pipelines. In addition, resources will be allocated to enhance the District's security team to safeguard our recreational spaces. Public safety and healthy neighborhoods are a priority in this Budget as we invest in enhancing park spaces, and welcoming more people into our parks.

The District will invest in smart, green initiatives and create green jobs to reinforce our focus on health and wellness. By hiring six additional Junior Tree Surgeons to prune and trim our canopy composed of 250,000 trees within a 5-year cycle, this Budget adds resources to maintain our green spaces. An in-house team will also expedite full remediation of lead-line replacements, and successfully complete the project within the next 5-years. By integrating sustainability into our day-to-day operations, and funding stewardship solutions that contribute to sustainable change, this budget increases connectivity between sustainable infrastructure and community health.

Bringing the 89-year-old District into the future involves infrastructure and operational improvements, and a realignment of efforts with a focus on health, wellness, and modernization. In 2023, the Chicago Recovery Program provided \$8 million in funds to the District expand broadband infrastructure and provide free equitable access to public Wi-Fi in and around parks located in Chicago's South and West Sides. The Wi-fi integration project as well as a multi-year ADA capital improvement program will improve connectivity between Chicago residents and the amenities and resources that the District offers. This Budget allots \$10 million for ADA accessibility enhancing projects targeting more than 140 park buildings that will be equipped with new ramps, paved walkways, restrooms, elevators, and additional interior advancements that will eliminate architectural barriers to accessing park programs, and voting sites.

New technology will make the District more efficient and responsive. In 2024, the Budget will support modernization efforts including streamlining departmental operations to improve seasonal onboarding and payroll efficiencies, redesigning the District's website with a focus on enhanced user experience, integrating a centralized, in-house feedback system to address park user concerns efficiently and judiciously, and launching the strategic planning process to reimagine the District's future as an equitable provider of spaces for recreation, wellness, and entertainment. Community input fueled by technology and innovative revenue-generating avenues drive our modernization efforts. For example, in response to ongoing community feedback, our team is working to restructure permits for multi-day special events to reinvest funds back into the neighborhood parks that host these events.

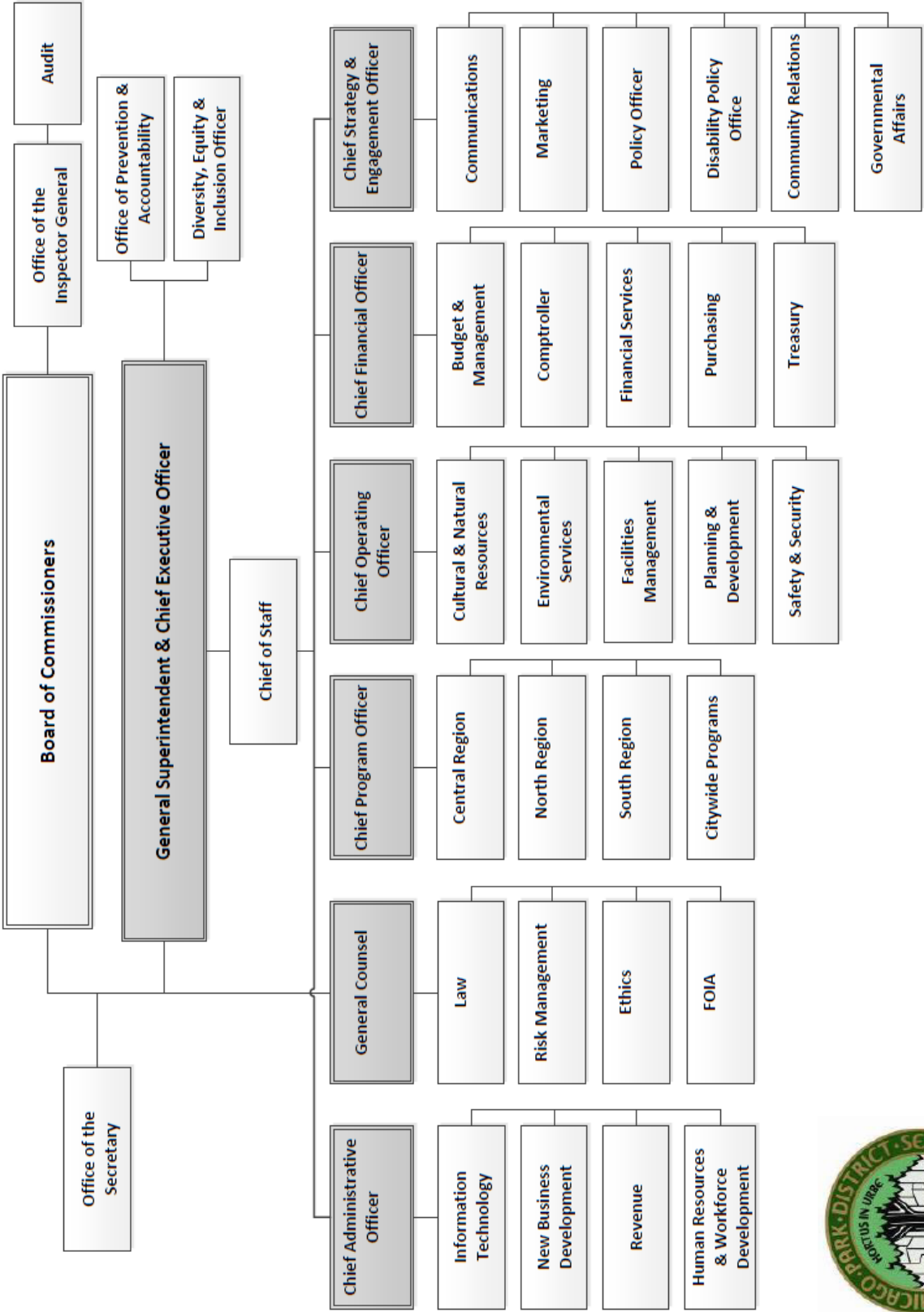
Residents are the impetus for many of our projects. This Budget's priorities are responsive to the needs, demands, and concerns voiced by Chicagoans online and during a series of 2024 Budget Hearings and Forums. As we take strides to implement the strategic investments identified in this balanced and fiscally sound Budget, we are steadfast in our commitment to fund inclusive projects that foster enriching experiences for all Chicagoans, and bolster opportunities for under-served and economically disadvantaged communities.

Sincerely,



Rosa Escareño  
General Superintendent & CEO  
Chicago Park District





The seal of the Chicago Park District is a circular emblem. It features a central tree with a thick trunk and a canopy of green leaves. Above the tree, the Latin phrase "HORTUS IN URBE" is written in a semi-circle. The outer ring of the seal contains the text "CHICAGO PARK DISTRICT SEAL" at the top and "ORGANIZED 1934" at the bottom, separated by dots.

# **2024 BUDGET RECOMMENDATIONS**

## **SECTION I**

### **CHICAGO PARK DISTRICT PROFILE**

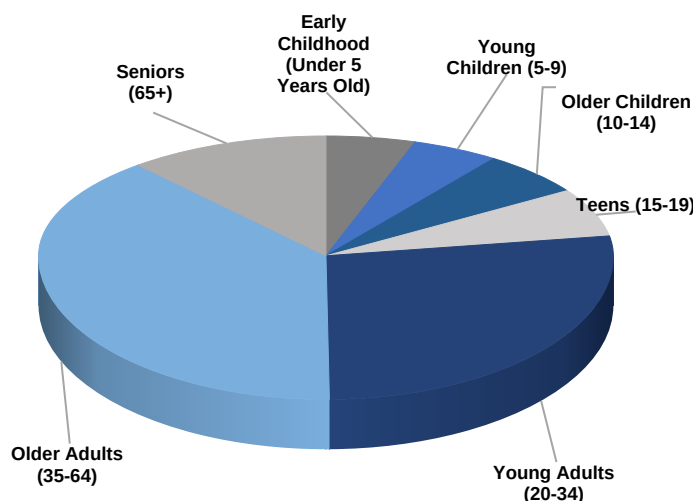
## City of Chicago Demographics

The City of Chicago sits at the confluence of Lake Michigan with two rivers, the Chicago and Calumet. Covering an area of 228 square miles, Chicago has utilized its beautiful setting to become the hub of the Midwest. Home to a population of over 2.7 million, Chicago ranks as the third most populous city in the United States and the largest in the interior of the country. In 2022, Time Out Index Survey ranked Chicago as the second most beautiful city in the world and a 2020 analysis by US News and World Report ranked Chicago as the tenth most ethnically diverse metropolis in the country. Chicago is a city of vibrant neighborhoods, an abundance of public parkland with over 600 parks, beautiful architecture, and stunning shores of Lake Michigan that offer residents and visitors alike an array of experiences found nowhere else.

City of Chicago Population	2021
Total	2,742,119
Early Childhood (Under 5)	163,123
Young Children (5-9)	147,656
Older Children (10-14)	158,638
Teens (15-19)	155,401
Young Adults (20-34)	741,032
Older Adults (35-64)	1,025,826
Seniors (65+)	350,443

Source: 2021 American Community Survey 5-year Estimates

## City of Chicago Total Population



## Chicago Park District

As the green backdrop of the City, the Chicago Park District plays a prominent role in the Chicago experience. The District is one of the largest municipal park managers in the nation, owning nearly 9,000 acres of green space, welcoming millions of annual visitors and offering a vast array of facilities and amenities for all ages and interests, including parks, playgrounds, lakefront beaches, pools, cultural centers, fitness centers, golf courses, museums, and harbors to name a few. Strong park systems are a key component in building strong cities. Investments in parks and recreation are investments in communities as they provide spaces for children to play, neighbors to gather and community bonds to form. Chicago's park system has expanded dramatically over the years to add thousands of new acres, tens of millions of dollars in capital investment and thousands of events and program offerings. From basketball courts and artificial turf fields at neighborhood parks to transformational projects such as the 312 River Run, Gately Track and Field, and the Ford Calumet Environmental Center at Big Marsh Park, park capital improvements have the potential to touch the lives of all city residents and visitors, knitting the fabric of the city closer together. Through Chicago Plays! Playground initiative, the District rebuilt 325 playgrounds across the city so that every child in every neighborhood is within a 10-minute walk of a park or playground. Park programs and events create hubs of positive activity, strengthening community ties and reducing crime.



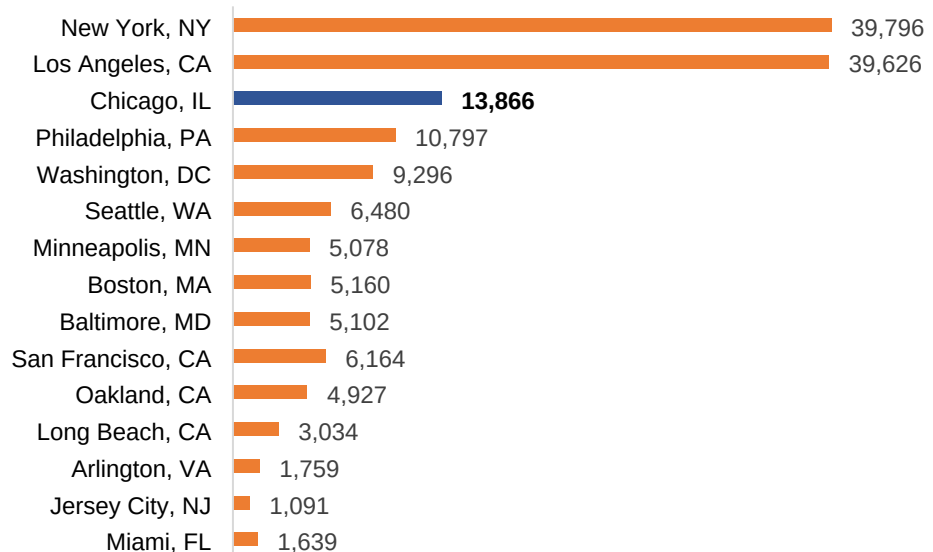
**CPD is made up of...**

- o 8,961.27 Acres
- o 6,163 Boat Slips
- o 702 Baseball/Softball Fields
- o 616 Parks
- o 519 Playgrounds
- o 501 Tennis Courts
- o 355 Volleyball courts (300 seasonal)
- o 321 Basketball Courts
- o 31 Gardens
- o 99 Soccer Fields
- o 227 Water Spray Features
- o 233 Fieldhouses
- o 159 Gymnasiums
- o 99 Natural Areas
- o 89 Community Gardens
- o 78 Swimming Pools
- o 72 Horseshoe Courts
- o 71 Fitness Centers
- o 12 Bocce Courts
- o 21 Boxing Centers
- o 35 Pickleball Courts
- o 31 Running Tracks
- o 29 Beaches
- o 28 Miles of Lakefront
- o 30 Dog Friendly Areas
- o 27 Fitness Courses
- o 22 Sport Roller Courts
- o 20 Lagoons
- o 19 Casting Piers
- o 15 Cultural Centers
- o 15 Boat Launch- Non-motorized
- o 6 Sled Hills
- o 16 Water Playgrounds
- o 12 Beach Houses
- o 11 Harbors
- o 11 Museums
- o 11 Gymnastics Centers
- o 11 Wetland Areas
- o 8 Ice Skating Rinks
- o 8 Boat Launch - Motorized
- o 8 Dune Habitats
- o 8 Climbing Walls
- o 7 Golf Courses
- o 6 Skate Parks
- o 5 Boathouses
- o 5 Water Slides
- o 27 Nature/Bird Sanctuaries
- o 4 Putting Greens
- o 3 Bowling Greens
- o 3 Driving Ranges
- o 4 Senior Centers
- o 3 Archery Ranges
- o 2 Wheelchair Softball Fields
- o 2 Conservatories
- o 2 Nature Centers
- o 2 Mountain Bike Trails
- o 2 Miniature Golf Courses
- o 1 Professional Football Stadium
- o 9 Teen Centers

The Chicago Park District oversees the Garfield Park Conservatory and the Lincoln Park Conservatory, tropical paradises within the city that house thousands of rare and exotic plants, as well as Lincoln Park Zoo, home to diverse fauna from all over the world. In addition, the Chicago Park District oversees historic lagoons, plus bird and wildlife gardens. From rich pond life teeming with frogs, herons, and dragonflies, to shrubby areas where migratory birds stop to rest, to lush prairies filled with native grasses and wildflowers, the Chicago Park District offers many ways to explore nature within the city's parks.

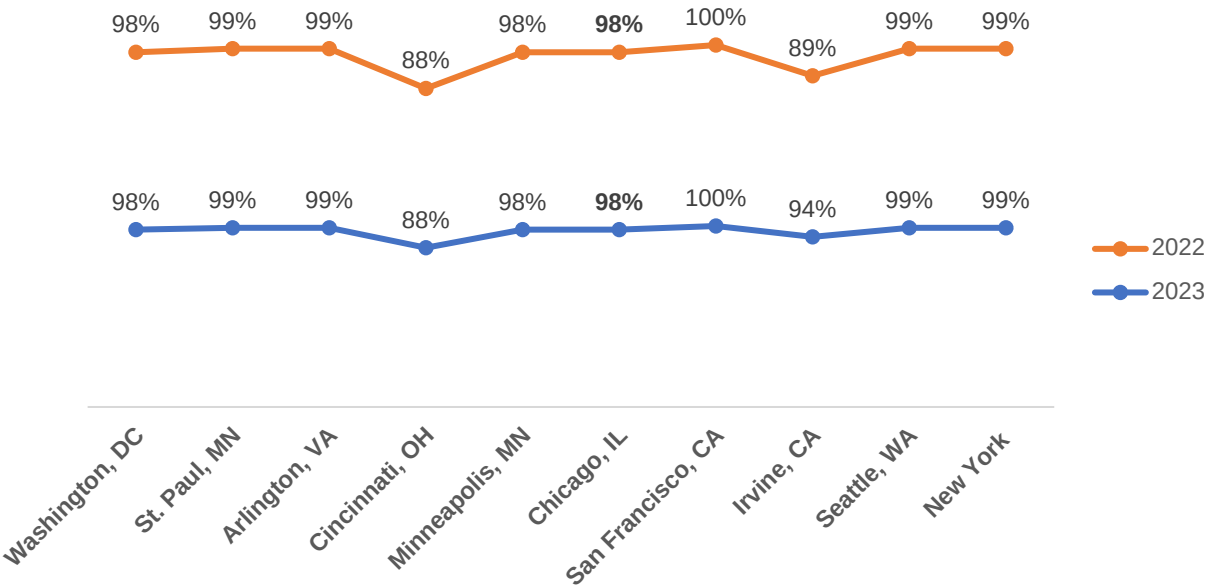
Popular attractions that fall under the management of the Chicago Park District include the Clarence Buckingham Memorial Fountain, which is located in Grant Park. Proudly referred to as "Chicago's front yard," Grant Park is among the city's loveliest and most prominent parks. Eleven world-class museums are located on Chicago Park District property, four of them in or next to Grant Park: The Art Institute, the Field Museum of Natural History, Adler Planetarium, and the Shedd Aquarium. More than 20 million people visit Grant Park and Buckingham Fountain annually, making it the second most visited park landmark in the U.S. In addition to these landmarks, the Chicago Park District offers hundreds of stunning facilities, many of which are rented for special events.

Strengthening our focus on the natural environment, and eco-recreation as a rapidly growing field within community recreation, total park acreage in the city increased to 13,866 acres in 2023. Expanding our acreage with new acquisitions and development, as well as taking over management of existing parkland, enables the Chicago Park District to expand its reach to all of its residents and visitors with a variety of recreation and leisure opportunities.

**Total Park Acres 2023**

Chicago ranked number twelve in the Trust for Public Lands' Walkable Park Access\* metric in 2023. 98% of our population resides within walking distance to a nearby park. The District has created a widely diverse system of parks, playgrounds, and natural environments for residents and visitors to enjoy for generations to come.

Top 10 Cities by Walkable Park Access



Park Access is defined as the ability to reach a publicly owned park within a half-mile walk on the road network, unobstructed by free-ways, rivers, fences and other obstacles. To date, ParkScore ® has measured the 100 most populous cities in the United States.

Source: The Trust for Public Land ParkScore ® 2023

## Recreational and Cultural Offerings

With fall session registrations underway just over 296,350 patrons have enrolled in sports, recreational, cultural and environmental programs offered by the Chicago Park District in 2023. For 2024, programs will be available for people of all ages, in neighborhood parks throughout the City of Chicago. For example:

- Early childhood activities such as Kiddie College, Story time & Crafts and Young Scientist are available for infants, toddlers, and pre-school children;
- Our year-round Park Kids program is open to give youth and teens a safe place to learn and play with friends during after-school hours;
- Teens can participate in organized activities such as Teens in the Park (TIP) Fest and a variety of sports programs;
- Wellness activities, including Chair Exercise and Yoga classes, are available each day for adults and seniors, allowing them the opportunity to stay active and connected;
- Basketball, volleyball, pickle ball and evening sports leagues are available for adults and seniors giving them the opportunity to stay involved in their neighborhood park.

In 2023, we continued to offer an array of cultural events year-round in neighborhood parks throughout the city. Some of these included Teens in the Parks Fest, Windy City Run, Girls Day of Play, Halloween in the Parks, and Night Out in the Parks, making community parks safe havens and hubs of activity.

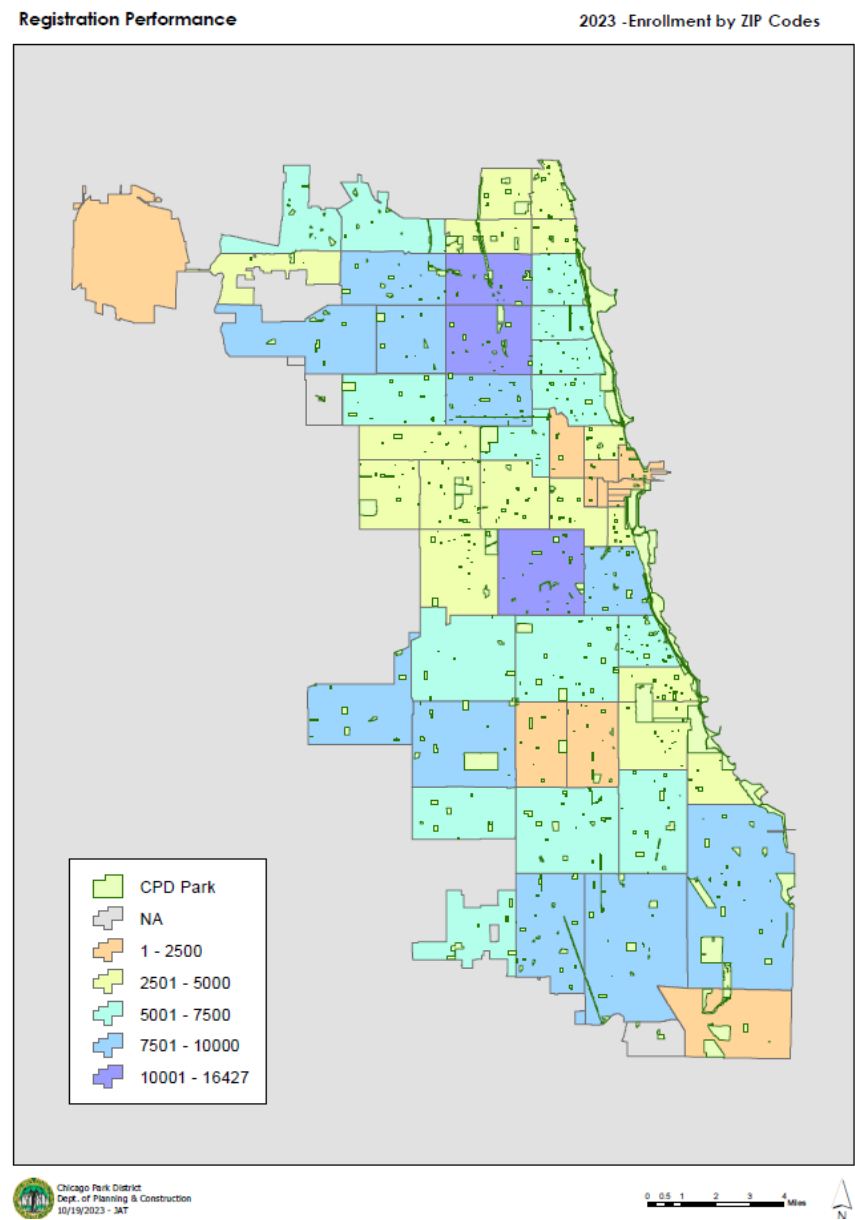




Program Registrations & Demographics

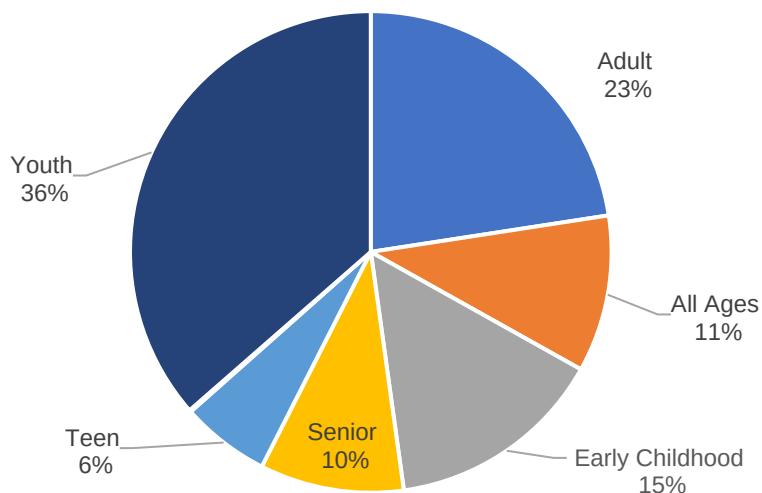
As we plan for 2024 program expansion, we continue to see an increase in enrollment. There are over 296,000 anticipated total registrations for 2023 programming. We had 86,000 spring session registrations, a 5% increase from our winter 2023 registrations and a 13% increase from 2022's total. For our fall session, we anticipate 74,000 registrations which is a 34% increase from our summer 2023 total. An overall trend of increasing registration totals is promising as we look to get back to full capacity enrollment. To ensure that all families and children have access to affordable programming, the Chicago Park District maintains reasonable program fee rates and provides a variety of discount opportunities. In 2023 & 2024, we have provided approximately \$3 million in discounts, including financial hardship, family and military discounts.

The map below shows a breakdown of our enrollment numbers, for the year 2023, by zip code.



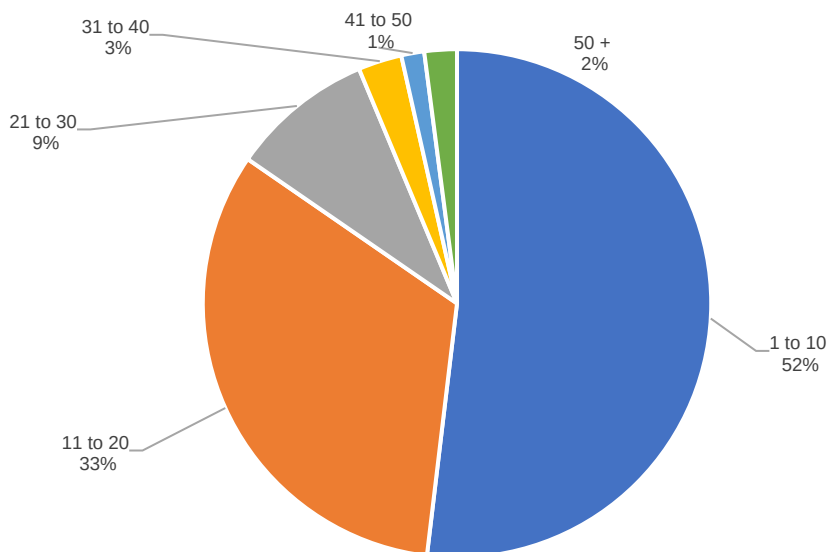
Children and their families will always be our primary focus (Core Value #1 - Children First), the chart below shows 51% of our enrollments were apart of Early Childhood (15%) and Youth (36%) age groups. This is an increase of 21% and 18% respectively from 2022 enrollment. We also saw significant increases in enrollment for adults and seniors as well.

### Activities by Age Group 2023



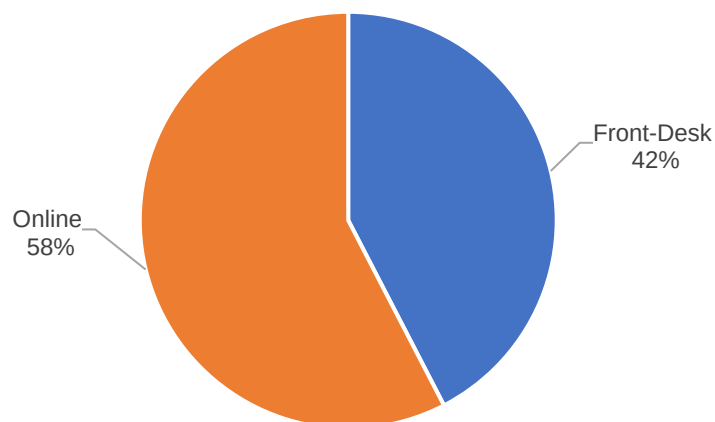
In the four 2023 sessions, 85% of activities had class sizes under 20. This allows our instructors more individual attention and focused teaching for campers.

### Distribution of Class Size 2023



Implementing new ideas and technologies to create operational efficiencies is vital to our longevity as one of the leading providers of recreational and leisure activities (Core Value #4 – Extra Effort). Within this framework, we have led a collaborative effort to reduce the gap between in-person and online registrations. Providing our patrons with the necessary tools to enroll for our activities online simplifies the registration process for them while allowing our field staff to focus their time on preparing for, scheduling and instructing programs.

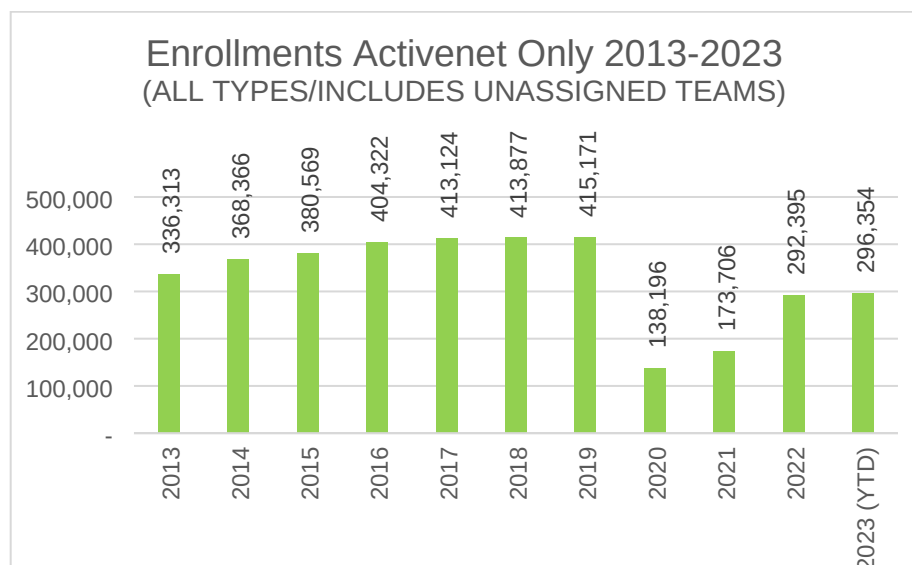
### Mode of Enrollment in 2023



Our 2023 total enrollment increased 13% from last year's total enrollment. As we move into 2024 with the plan to increase programing, we see a positive trend of increased enrollments since the pandemic in 2020.

### Total Enrollment

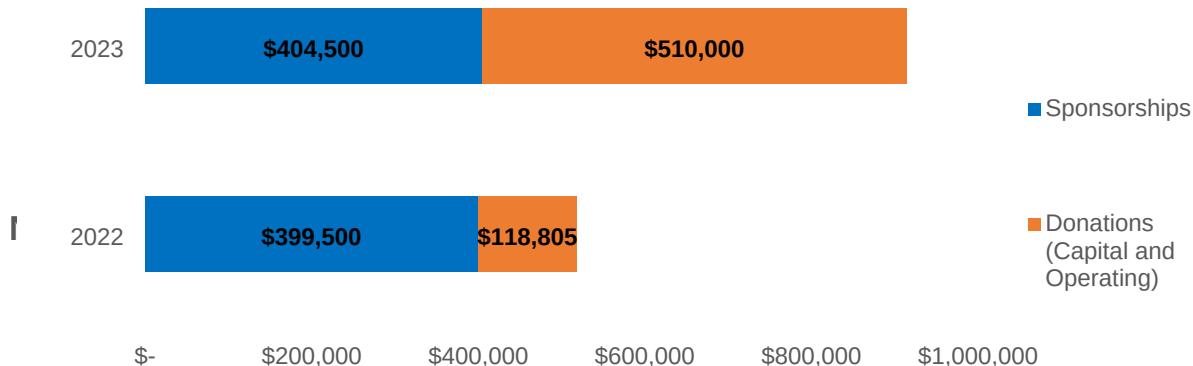
#### 2013-2023 (Preliminary)





## Administration - Leveraging Community Partners and Employee Development

To maintain long-term financial stability (Core Value #2 - Best Deal in Town), the Chicago Park District is proactive in seeking community partners for sponsorships and/or donations. We have seen an overall increase in sponsorship and donation revenue in 2023 which jumped up 43% from 2022.



Fostering a customer-focused approach in our mission requires a highly skilled and routinely trained workforce. We have trained employees for over 14,000 hours to date in 2023. Of these hours, 10,000 training hours were completed online, allowing for scheduling efficiencies and a standardized training approach.



Our Organization

Incorporated in 1934 through the consolidation of the city's 22 independent park organizations, the Chicago Park District is a separate unit of local government, a municipal corporation that operates under the Statutes of the State of Illinois. It is governed by a seven-member Board of Commissioners appointed by the Mayor of the City of Chicago, with the approval of the City Council.

The Chicago Park District proudly stands as one of the nation's largest municipal park districts, boasting an impressive expanse of over 8,900 acres of green space, featuring 616 parks, 250 field houses, and an inclusive 26 miles of lakefront property. These numbers reflect a city deeply invested in preserving and expanding its natural havens, promoting active lifestyles, fostering community connections, and showcasing its vibrant culture. The Chicago Park District, with its mission, vision, and values, serves as the foundation for decision-making. The mission declares intent, while the values offer a guiding framework. Together, they set high standards by empowering the board and staff for effective management and the evaluation of performance.

Our Mission

The mission of the Chicago Park District is to:

- Enhance the quality of life in Chicago by being the leading provider of recreation and leisure opportunities.
- Provide safe, inviting, sustainable and beautifully maintained parks and facilities.
- Create a customer-focused and responsive park system that prioritizes the needs of children and families.

Our Vision

The Chicago Park District's vision is to program, sustain, maintain and create world-class parks and open spaces connected to residents and visitors.



## Core Values

### Children First

It is most important to bring children and families into our parks and give them a compelling reason to stay and play for a lifetime. One of our primary goals is to develop new opportunities while simultaneously keeping safe parks and recreation experiences for families and children. To achieve this, we regularly examine enrollment data and seek feedback from our guests. Leveraging this valuable data, we customize program offerings to align with the distinct needs of families, ensuring that every child has the opportunity to enjoy and play in our world-class parks.



In 2024, we are excited to announce that we will focus on growing teen engagement and programming for teens. This will mainly be achieved by activating each of our 11 Teen Centers with dedicated staff, enabling programming to expand and incorporating activities for teens to participate in and enjoy. Additionally, we will focus on creating auxiliary Teen Centers city-wide to further bolster our efforts.

To reach more youth, we will also extend the length that the Junior Bike Ambassador program facilitates activities with youth. This extension will notably impact summer Day Camp and Park Kids programming, particularly in the late spring and early fall. Furthermore, gymnastics will open satellite centers to grow gymnastics participation and programming in the South and Central Regions.

### Best Deal in Town

We prioritize quality in our programs and accountability in our fiscal management to provide affordable and engaging programs that invite everyone to come out and play. Families in need have access to more than \$3 million in financial assistance, and as always, no child will be turned away from a program due to an inability to pay.

In 2024, we will continue to incorporate new revenue opportunities to help us maintain our strong financial position. By leveraging partnerships, finding new revenue streams and savings opportunities, and diligently managing expenses and revenue; we will remain the Best Deal in Town.

The 2024 budget includes a modest fee increase to our summer Day camp for the higher median income areas. We reduced the fees during the pandemic as we reduced services, with this increase in fees we will still be below 2019 levels but help us start to recoup some of our increased cost and our lowest tiers will not see a fee increase on summer Day camp.





## ***Built to Last***

We use our capital funding to sustainably renew aging infrastructures and to leverage partnerships that produce state-of-the-art parks and world-class facilities. We have inherited an exceptional park system that has served generations of Chicagoans and it is our obligation to ensure the vitality endures. Capital funds are also utilized for the upkeep and maintenance of our fieldhouses, sculptures, landscapes, and natural areas. We will continue to honor our inheritance and build for the next generation.



In 2024, we are continuing our efforts to invest in projects that will positively impact communities and improve the lives of Chicago residents. In January 2024, we will start construction on a brand-new fieldhouse in the Belmont-Cragin community at Cragin Park. The new fieldhouse will replace the existing 62-year-old structure and will include a pantry, restrooms, offices, a lobby, storage space and an impressive half-size gymnasium that can be transformed into two clubrooms to accommodate additional programs and events. In addition to the new fieldhouse, Cragin Park will also receive site improvements, including a renovated spray feature, tennis courts and ballfield enhancements. These improvements will help accommodate the community's request for expanding programs and safe spaces for their residents. A new Fieldhouse at Jackie Robinson Park and ADA improvements to 143 fieldhouses currently used for polling stations are also projects on the horizon for construction in 2024 and the coming years.

There are always yearly improvements that will be made to parks. Last year, the renovation of the Revere Park fieldhouse and clubhouse was completed, with TIF funding, improvements included concrete and masonry, new electrical services, HVAC upgrades, new windows, doors, roof and gutters, plumbing infrastructure, accessibility upgrades and other interior and exterior enhancements that aligned with the historic design of the building which was built in 1931. In-house trades completed 56 projects across 114 locations including 32 waterline remediation projects. We also opened 16 new pickleball courts and 6 new tennis courts in Grant Park, as a part of the Pickleball Mania program. These new courts align with our plans to have 50 new pickleball courts throughout city parks by 2025.

Our efforts remain to build sustainable landscape designs into additional Chicago Park District projects. By utilizing native plants to reduce stormwater runoff, improving air quality, mitigating greenhouse gas emissions and other initiatives we plan to increase the number of nature play spaces and overall accessibility to nature trails. There is a fully-designed project at Midway Plaisance Park that will feature a 21,000 square-foot playground and nature space to be constructed in 2024. Moreover, we will continue to partner with the United States Army Corps, and the City of Chicago Department of Transportation to rebuild the Chicago Shoreline. With support from our partners, we will carry on the major restorations of the shoreline edge.

## Extra Effort

We support innovation and welcome new ideas. We believe that professionalism, communication, technology, and teamwork serve as the foundation for great customer service and a productive workplace. We do everything possible to make the Park District better tomorrow than it is today, investing in our employees and providing the training and tools they need to get the job done. We open new lines of communication between our customers and each other. While honoring our historical legacy, we work as a team to build a new future.



As the leading provider of recreational services, we are deeply committed to enhancing the quality of life for residents of this great City. In 2024, a key focus is to bolster lifeguard recruitment by offering paid training and certification classes, expanded free swim classes in targeted areas, and establishing the Westside Jr. Lifeguard program to cultivate a new pipeline of talent. Simultaneously, in 2024, we will place priority on maintaining our city's green spaces by implementing a strategic tree trimming cycle plan. This initiative encompasses the addition of six Junior Tree Surgeon positions, showcasing our dedication to sustaining and advancing our forestry operations for the enrichment of our communities. Additionally, recognizing the importance of security within our facilities, in 2024, additional resources will be allocated to hire full-time security guards to continue to ensure safety in our recreational spaces.

Furthermore, our focus in 2024 extends to expansion efforts. Next year, we will work to broaden our programming offerings and increase opportunities for our senior population with special events and activities, including fitness classes, instructional sports for beginners, and dedicated gymnasium time for pickleball, among other offerings. To enrich our youth's experiences, in 2024, we will also introduce youth sailboat racing classes and adaptive sailing events, all while working to increase summer employment opportunities for our youth through the Counselor in Training, One Summer Chicago, and ASM programs.



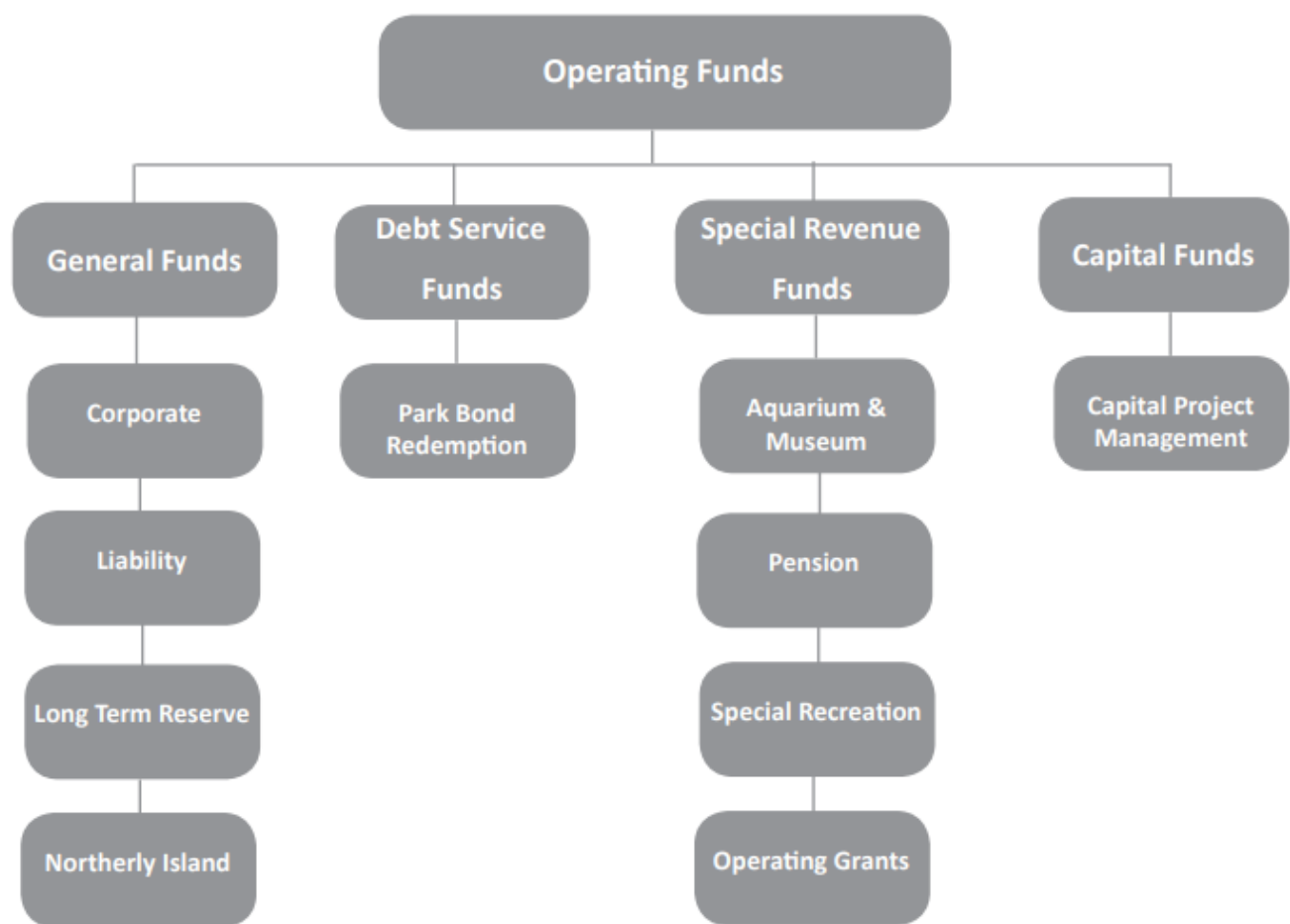
The seal of the Chicago Park District is a circular emblem. It features a central tree with a thick trunk and a canopy of green leaves. Above the tree, the Latin phrase "HORTUS IN URBE" is written in a semi-circle. The outer ring of the seal contains the text "CHICAGO PARK DISTRICT SEAL" at the top and "ORGANIZED 1934" at the bottom, separated by dots.

# **2024 BUDGET RECOMMENDATIONS**

## **SECTION II**

### **HOW THE DISTRICT BUDGETS**

## Fund Structure



The 2024 budget reflects the requirements of Governmental Accounting Standards Board (GASB) Statement No.54, Fund Balance Reporting, and Governmental Fund Type Definition. The fund structure above represents the classification of funds based upon definitions provided in the statement. Classification of funds is based upon the following definitions:

### General Funds

General Funds are used to account for and report all financial resources not accounted for and reported in other funds.

### Debt Service Funds

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

### Special Revenue Funds

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes other than debt service or capital projects.

### Capital Project Funds

Capital Project Funds are used to account for the acquisition, construction and improvement of major capital facilities and other miscellaneous capital project revenues from various sources as designated by the Board of Commissioners.

## 2024 Operating Budget Funds

### General Corporate Purposes Fund

This is the District's primary operating fund. It accounts for all financial resources of the District, except those required to be accounted for in another fund. The services, which are administered by the District and accounted for in the General Fund, include recreation, parking, harbor, Soldier Field, and golf, among others.

### Liability Insurance, Workers' Compensation and Unemployment Claims

This fund is used for the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

### Long-Term Income Reserve Fund

This fund accounts for a long-term reserve for the purpose of future appropriations. These revenues were created as a result of the sale of several public parking structures (garages) to the City of Chicago in 2006.

### Northerly Island Special Purpose Fund

This fund is for the purpose of operating, building, improving and protecting the Northerly Island property.

### Bond Redemption and Interest Funds

This fund accounts for the resources accumulated and payments made for principal and interest on general long-term debt principal and interest.

### Operating Grants

This fund is for the purpose of accounting for the programs with revenues provided by the federal government, state government, and the City of Chicago as well as certain local donors.

### Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund

This fund accounts for the activities of Park Employees' and Retirement Board Employee's Annuity and Benefit Fund of Chicago (Retirement Fund), which accumulates resources for pension benefit payments to qualified District employees once retired.

### Special Recreation Tax

This fund is used for the purpose of paying associated expenses as related to increasing accessibility of facilities and providing programming and personnel-related costs to the operations of said programs. Revenue is generated through a special tax levy specifically for this purpose.

### Aquarium and Museum Operating Fund

This fund is for the amount of maintenance tax to be levied in conformity with provisions An Act in Relation to the Creation, Maintenance, Operation and Improvement of the District approved July 10, 1933, as amended and an act entitled An Act Concerning Aquariums and Museums in Public Parks approved July 18, 1933, title as amended by an act approved June 24, 1935, as amended, for the purpose of operating, maintaining, and caring for the institutions.

### Capital Project Administration Fund

This fund is for the purpose of tracking and allocating personnel-related expenses for employees contributing to the District's capital projects. This fund was established to fund the salaries, health, life and other personnel benefits for employees who plan, administer, monitor and report on capital projects. The annual Budget Appropriations Ordinance outlines funding for capital expenditures. Details on these funds can be found in the Capital Improvements section of this document.

## Financial Policies

### Basis of Budgeting

The District's annual budget is adopted on a non-GAAP (Generally Accepted Accounting Principles) budgetary basis for all governmental funds except the debt service funds, which at the time of the issuance of bonds, shall provide for the levy of taxes, sufficient to pay the principal and interest upon said bonds as per State code, and capital project funds, which adopts project-length budgets. The legal level of budgetary control (i.e., the level at which expenditures may not exceed appropriations) is at the fund and account class level.

The District's department heads may make transfers of appropriations within a department. Any transfers necessary to adjust the budget and implement park programs may be made by the District, as long as the changes do not require transfers between account classes (common groupings of expenditures), and do not exceed the approved appropriation. Transfers of appropriations between funds or account classes require the approval of the Board.

All annual appropriations lapse at fiscal year-end if they remain unused and unencumbered. Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts) outstanding at year-end are reported as an assignment of fund balance and do not constitute expenditures or liabilities because the commitments will be carried forward and honored during the subsequent year.

As a rule, the District presents the annual budget on a modified accrual basis of accounting, with the exception of property taxes. Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

Modified Accrual is the method under which revenues and other financial resource increments are recognized when they become susceptible to accrual; that is, when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period. This is different than the accrual basis which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

The District's basis of budgeting is the same as GAAP basis except for the following: 1) in the budgetary basis, encumbrances are expenditures, whereas GAAP reflects encumbrances as an assignment of fund balance; 2) for budget, the District classifies as revenues both long-term debt proceeds and transfer-in, whereas GAAP classifies these as other financing sources; 3) interfund revenues and expenditures are included on the budgetary basis but are eliminated for GAAP, and 4) encumbrances are treated as expenditures in the year the encumbrance is established.

### Budget Policy

The District operates on a calendar-year basis beginning on January 1 and ending on December 31. The adopted budget is balanced, in that the budgeted expenditures do not exceed the anticipated revenue for the fiscal year. During the course of the fiscal year, if there is a significant change to the budget, a supplemental appropriation will be submitted to the Board. When a supplemental appropriation is submitted, the Board must give 10 days' notice and hold a public hearing before passage. Board action is required to make budget adjustments to transfer expenditure authority from one fund to another and to make adjustments across account classes (i.e. from personnel services to contractual services).

## Revenue Policy

The Revenue Policy provides overall guidelines and structure for determining fees and managing other revenue sources of the Chicago Park District. It is intended to be used as a guide to assist with responsible budgeting and long term fiscal planning. Exceptions to these guidelines may be authorized, from time to time, after review by the General Superintendent and his/her administrative staff. Annually, fees may be raised considering market conditions or in general alignment with the Consumer Price Index. Fees are recommended by the General Superintendent and approved by the Board of Commissioners. The Fee Schedule may be found in the Park District's Annual Appropriation Ordinance. This policy does not apply to the Property Tax Levy or PPRT. This policy applies to the following revenue sources:

- *Activity/Membership Fees and Discounts*  
The Chicago Park District establishes these fees with the stated purpose of encouraging participation in our programs and facilities, particularly among children and teenagers. Input is provided by local park staff to determine how a park's activities may be affordable by the local community. Because Chicago has such a wide and diverse economy, fee structures may vary from community to community and local socio-economic factors may be considered.
- *Permit Fees*  
The fee schedule is found within the Special Event Permit Application Package and Media Permit Application Package. It is based on package pricing by event type and event features. Fees are relative to the quantity of event attendance and quantity/type of event features. Space assignments are made in this order, unless otherwise directed by the General Superintendent, as deemed to be in the best interest of the Park District: 1) Chicago Park District Programs; 2) City of Chicago Events (i.e. Jazz Fest, Air & Water Show); 3) Multi-year Use Agreements; 4) Open to general public; first come-first serve.
- *Facility Rentals*  
Fees are posted as hourly rates. Some locations may charge more during peak time of "weekend" (Friday, Saturday, and Sunday). Youth rates are generally 50% of adult rates. Rental fees may vary from community to community with local socio-economic factors taken into consideration. Space assignments are made in the same manner as permits.
- *Management Agreements*  
These agreements are negotiated and awarded for the complete operation of a special facility(s). This type of agreement is instituted when departmental operation(s) of the facility is either cost-prohibitive or is not cost-effective; or when the operation(s) require a level of expertise beyond the capabilities of Park District staff. The Park District receives all revenue, a percentage of the gross receipts and/or a minimum monthly rental rate. The length of terms and conditions of these agreements may vary. All management agreements are subject to approval by the Board of Commissioners.
- *Corporate Sponsorship and Advertising*  
The Chicago Park District (CPD) staff continually seeks corporate sponsorships for events, programs and facilities to help increase non-tax revenue and enhance program offerings. These programs include the donation of funds, gift-in-kind equipment/supplies or gift-in-kind services by the corporate partner in exchange for specific benefits. The goal of the sponsorship program is to create long-lasting partnerships over multiple years. Corporate partners should be selected based on sponsorship objectives that align with the mission, values and goals of the CPD. Corporate sponsorship arrangements should adhere to the CPD established "Guidelines Relating to Sponsorship and Advertising Agreements". The Chicago Park District continues to identify assets suitable for sustainable advertising programs within our properties that are valuable for revenue generation, respectful of our community spaces and adhere to the CPD "Guidelines Relating to Sponsorship and Advertising Agreements". Messaging and infrastructure must meet ordinance regulations appropriate to the site and structure.



## Debt Policy

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,613 million or 72% below the \$2,229 million state imposed limit.

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain general obligation bonds issued without referendum. The District has approximately \$353 million in capacity under this limit. At the end of 2023, the District's outstanding long-term debt will be approximately \$856 million, which is approximately \$25 million higher than the previous year and will be reduced to approximately \$824 million after the debt service payments are due in 2024.

## Investment Policy

The District invests public funds in a manner that is consistent with all state and local statutes governing the investment of public funds. Investments shall be undertaken in a manner that ensures the preservation of capital in the overall portfolio. The District shall diversify its investments to avoid incurring unreasonable risks associated with specific securities and/ or financial institutions. The investment portfolio must be sufficiently liquid to enable the District to meet all reasonable anticipated operating requirements and must be designed to obtain a market average rate of return during budgetary and economic cycles, taking into account the District's investment risk constraints and cash flow needs.

## Fund Balance Policy

Fund balance is the difference between assets and liabilities reported in a fund at the end of the fiscal year. The District seeks to maintain adequate levels of fund balance to mitigate current and future risks and to ensure stability. Fund balance is also a crucial consideration in long-term financial planning. Credit rating agencies carefully monitor levels of fund balance and unassigned fund balances in the District's General Fund to evaluate creditworthiness. Historically, the District has been able to maintain a healthy reserve through growth management, strategic financial planning and constant cost analysis. It is the policy of the District to maintain certain levels of fund balance in the Long-Term Income Reserve Fund to provide both specificity and flexibility while accomplishing two main criteria:

1. **Target Level of Reserve**

The reserve floor is set at \$85,000,000.

2. **Specific Circumstances for Drawing Down Reserve**

Due to the biannual nature of our property tax collections, the District usually receives approximately half the tax levy in the spring and the other half in the fall. This often creates a cash deficit as our peak spending is during the summer months. Historically, the District would issue Tax Anticipation Warrants to bridge the gap. Internal borrowings from the Reserve to the General Fund during the year are allowed for cash flow needs. The Reserve is to be repaid as the next installment of property tax revenue is received.

Any other draw from the Reserve must be approved by the Board and should only be for nonrecurring expenditures or one-time capital costs and not ongoing operational type expenditures.

## Capital Asset Inventory Policy

Purchased or constructed capital assets are recorded at cost or estimated historical cost. Donated capital assets are recorded as their fair value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend the assets' lives are not capitalized.

### Budget Process

The budget process is a culmination of input from District staff, management, the Board of Commissioners and community members. All stakeholders have a role in shaping the District's strategic direction. Each year, the District prepares the budget document as a guide to communicate the District's financial plan, policies, goals and objectives for the ensuing year. The District has identified four core values to help guide our efforts for the future. The focus of these values is Children First, Best Deal in Town, Built to Last and Extra Effort (discussed in detail under the section Mission & Core Values). District managers develop specific program plans for their activities, as well as the framework of staff and support costs needed to carry out these goals. This framework is the foundation for the District's budget.

State code requires that the budget recommendations be submitted to the Board of Commissioners before November 1. After providing at least ten days' notice, the Board will hold a public hearing. The Board is to consider the budget and make any amendments deemed necessary. The District Board of Commissioners must pass a balanced budget no later than December 31.

Once the budget is passed, the Office of Budget and Management works with each Region and Department to manage the adopted appropriations. Any transfers necessary to adjust the budget may be made by the Office of Budget and Management, as long as the changes do not require transfers between account classes (common groupings of expenditures), and do not exceed the approved appropriation. In either of those circumstances, requests for budget amendments must be brought before the Board for approval.



The 2024 budget is presented in the 2024 Budget Appropriations document, which provides a summary of proposed budget, narrative of the funding sources and an overview of the budget process. In the department budgets section of this document, a line item detail for each departments, regions and parks for all operating funds are listed. Here is a sample of what the line item for those will look like:

## Sample Park - 9999

### Sample Region - Sample Fund

Account	2022 Actual	2023 Budget	2024 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 Supplie	\$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>

Positions	2023 FTE	2023 Budget	2024 FTE	2024
ATTENDANT (H).4361	0.5	\$10,078	0.5	\$10,078
ATTENDANT (M).4362	2	\$54,499	2	\$54,824
PARK SUPER OF RECREATION.336	1	\$44,583	1	\$44,583
MUSIC INSTRUCTOR (M).3322	0.4	\$13,553	0.4	\$13,683
PHYSICAL INSTRUCTOR (M).3326	1	\$34,217	1	\$34,542
RECREATION LDR (DAYCAMP).330	1.4	\$24,132	1.2	\$21,084
RECREATION LEADER.3301	1.4	\$25,860	1.4	\$25,556
SPECIAL REC COORDINATOR.3342	1	\$33,883	1	\$33,883
<b>Total</b>	<b>8.7</b>	<b>\$240,805</b>	<b>8.5</b>	<b>\$238,233</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- value should equal the "Salary & Wages" value (see 6)

# Fund Balance

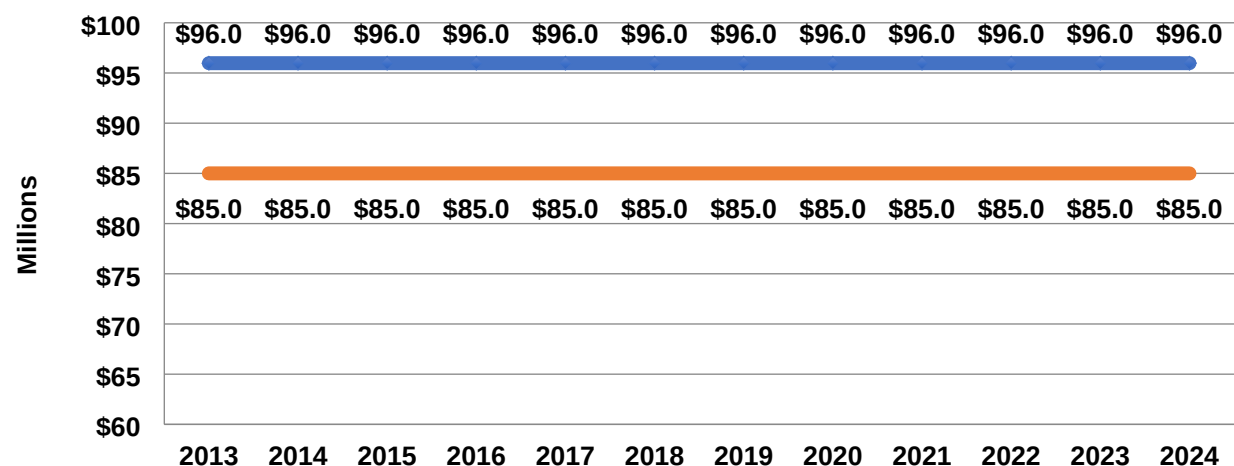
In 2011, the Government Accounting Standards Board issued a new standard, GASB 54. GASB 54 required the Park District to combine the Long Term Income Reserve and several other funds into the General Fund for reporting purposes in the Comprehensive Annual Financial Report beginning in fiscal year 2011. GASB 54 also required a breakdown of fund balance into five classifications; Non-spendable, Restricted, Committed, Assigned and Unassigned. On December 31, 2022, the District's governmental funds reported combined fund balances of \$319.6 million, an increase of \$23 million in comparison with the prior year. The unrestricted fund balance (the total of the committed, assigned, and unassigned components of fund balance) for the general fund was \$259.2 million, or approximately 88.2% of total general fund expenditures. Of this amount, \$96.0 million relates to working cash reserves.

The 2024 budget does not account for the use of prior year fund balance, which was \$1.5 million in the 2022 budget.

## The Long-Term Income Reserve Fund

The long-term reserve fund was created in 2006 with total proceeds from the sale of the District's parking garages. Interest earned on these proceeds is budgeted to replace the net operating income the District had been receiving from the garages. It is the District's policy to maintain the fund level at no less than \$85 million. At the end of 2022, the fund balance was \$96 million.

Long Term Income Reserve Fund Balance  
Reserve Floor: \$85M



## General Fund Balance

Amounts are in thousands

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget <sup>1</sup>	2024 Budget
<b>Revenues:</b>						
Property Tax	\$160,387	\$173,116	\$195,170	\$162,274	\$192,033	\$198,890
Tax Increment Financing Distribution	8,629	9,561	9,676	7,847	11,500	12,500
Personal Property Replacement Tax	27,063	20,217	48,300	126,827	29,038	26,215
Interest on investments	3,734	1,098	49	1,499	1,700	3,250
Concession revenue	3,551	1,378	3,736	5,746	4,122	4,609
Parking fees	5,599	2,473	7,104	6,083	6,642	7,486
Harbor fees	12,103	3,999	17,879	18,916	18,694	19,957
Golf fees	5,910	6,604	8,424	7,677	7,290	8,029
Recreation activities	14,720	2,562	4,325	6,796	12,091	11,925
Soldier Field	38,085	14,766	34,746	53,933	45,998	53,870
Donations & grant income	1,529	513	794	1,304	3,131	3,185
Rentals & permits	17,091	2,855	15,049	17,768	20,612	22,773
Miscellaneous income	1,821	1,641	2,095	2,144	1,904	1,802
Northerly Island	1,132	-	439	987	1,187	1,172
Other user charges	7,948	3,903	7,391	9,941	10,320	11,271
Capital contributions	-	-	-	-	1,100	1,100
Use of prior year fund balance	-	1,500	-	-	-	-
Use of long term obligation fund reserve	-	-	20,000	-	-	-
Internal service earnings	4,200	3,700	3,800	4,200	4,900	4,900
<b>Total Revenues</b>	<b>\$313,502</b>	<b>\$249,886</b>	<b>\$378,977</b>	<b>\$433,942</b>	<b>\$372,262</b>	<b>\$392,934</b>
<b>Expenditures:</b>						
Personnel services	\$170,656	\$153,513	\$164,631	\$168,243	\$195,911	\$204,879
Materials & supplies	6,430	4,771	5,060	5,848	7,423	8,292
Small tools & equipment	425	327	393	454	562	576
Contractual services	129,626	99,071	125,027	172,498	158,041	168,823
Program expense	588	222	273	369	529	618
Other expense	7,278	5,720	7,587	6,743	9,796	9,746
Supplemental Contribution to Pension Fund	-	-	-	15,000	-	-
Principal Retirement	-	-	-	21,962	-	-
Transfer out	-	-	30,000	-	-	-
<b>Total Expenditures</b>	<b>\$315,003</b>	<b>\$263,624</b>	<b>\$332,971</b>	<b>\$391,117</b>	<b>\$372,262</b>	<b>\$392,934</b>
<b>Revenues over Expenditures</b>	<b>\$(1,501)</b>	<b>\$(13,738)</b>	<b>\$46,006</b>	<b>\$42,825</b>	<b>\$-</b>	<b>\$-</b>
<b>Fund Balance</b>						
Beginning Fund Balance	\$212,036	\$212,662	\$194,629	\$217,656	\$261,160	\$261,160
Nonspendable:	1,369	1,663	1,442	1,992	1,500	1,500
Restricted:	-	-	-	-	-	-
Committed:						
Working Capital	95,976	95,976	95,976	95,976	95,976	95,976
Economic Stabilization	25,800	25,800	25,800	25,800	25,800	25,800
PPRT Stabilization	5,000	5,000	5,000	5,000	5,000	5,000
Assigned To:						
Park operations/maintenance & budget stabilization	12,000	12,000	12,000	12,000	12,000	12,000
Park construction and renovations	-	-	-	25,000	25,000	27,000
Northerly Island	6	6	6	6	6	6
Legal judgments exceeding appropriations	500	500	1,500	1,500	500	500
Long Term Liability	30,500	30,000	10,000	20,000	27,500	27,500
Unassigned:	41,511	23,684	65,932	73,886	66,878	64,878
<b>Ending Fund Balance</b>	<b>\$212,662</b>	<b>\$194,629</b>	<b>\$217,656</b>	<b>\$261,160</b>	<b>\$261,160</b>	<b>\$261,160</b>

Notes: <sup>1</sup>The Fund Balance section reflects the actual beginning fund balance that was not yet available at the time of the 2023 budget passage and therefore differs from amounts originally presented in this table.



The seal of the Chicago Park District is a circular emblem. It features a central tree with a thick trunk and a canopy of leaves. Above the tree, the Latin phrase "HORTUS IN URBE" is written in a semi-circle. The outer ring of the seal contains the text "CHICAGO PARK DISTRICT SEAL" at the top and "ORGANIZED 1934" at the bottom, separated by dots.

# **2024 BUDGET RECOMMENDATIONS**

## **SECTION III**

### **BUDGET OVERVIEW**

## Economic Outlook

As fiscal year 2023 comes to a close, the national economy has demonstrated modest growth. Recent data indicates economic growth, with real GDP increasing at an annual rate of 4.9% in the third quarter of 2023. While the first and second quarters posted relatively stable growth rates of 2% and 2.1%, respectively, the overall economy recorded an average growth rate of 3% for 2023, marking a significant improvement over the 1.6% average growth rate in 2022. The US Department of Labor reported a minor increase in the seasonally-adjusted national unemployment rate, from 3.5% in September 2022 to 3.8% in September 2023. The overall labor force participation rate rose to 62.8% in September, a 0.5% increase from the previous year. Overall, U.S. economy is growing, the unemployment rate is low, and consumer spending is strong. However, there are some challenges, such as rising inflation and the potential for a recession. The high rate of inflation is due to a number of factors, including supply chain disruptions and strong consumer demand. There has been a noticeable increase in inflation, with the Consumer Price Index surging by 3.7% in the year leading up to September 2023. The primary drivers behind this inflationary surge were transportation services, which increased by 9.1%, and shelter costs, which saw a 7.2% increase.

The state and local economies have historically have followed the economic patterns of the national economy. As of September 2023, Illinois had a preliminary unemployment rate of 4.4%, while Cook County's rate was slightly higher at 4.9%, as reported by the Illinois Department of Employment Security (IDES). According to the BLS, total nonfarm employment for the Chicago-Naperville-Elgin, IL-IN-WI, metropolitan area increased by 50,200 or 1.1% over the year in August. Of those, the sectors with the fastest increases in jobs were Leisure and Hospitality, at 45,100 and Professional and Business Services at 35,800 new jobs, respectively.

In May 2023, the Illinois General Assembly passed a budget for Fiscal Year 2024, with expenditures totaling \$50.428 billion and expected revenue of \$50.611 billion. The new budget for 2024 is a comprehensive plan that addresses the state's most pressing needs. The budget prioritizes education, healthcare, and human services, while also investing in infrastructure, public safety, and economic development. However, there are some challenges such as the rise of inflation which is expected to remain high in 2024, economic slowdown that could lead to lower tax revenue and unfunded liabilities such as pension and bonded debt. This new budget will contribute to the state's growing long-term debt obligations, further diminishing the likelihood of state-level assistance to local governments. These financial uncertainties at both the state and local levels pose challenges for the Chicago Park District and its sister agencies as they plan for the future. The absence of state and federal allocations to address the influx of migrants further compounds these challenges.

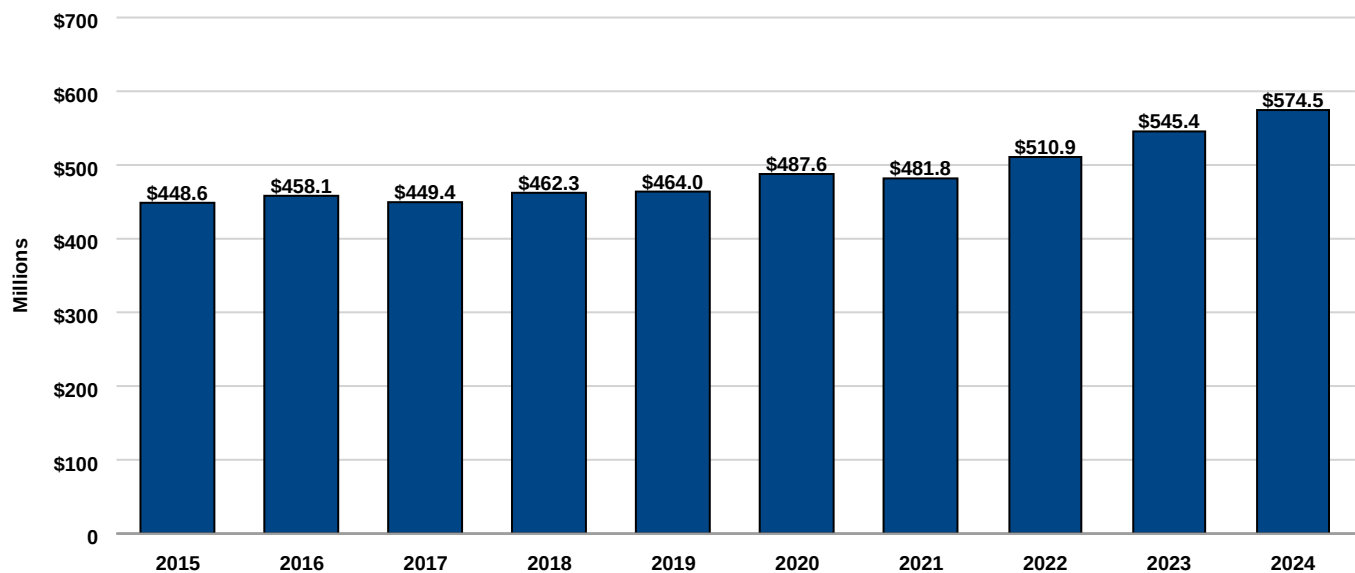
Nonetheless, the Chicago Metropolitan area's economy, with 4.3 million non-farm employees, remains one of the largest and most diverse in the world. This area is a home to numerous major businesses, including 33 Fortune 500 companies, and Cook County's annual gross regional product (GRP) in 2021 reached an impressive \$448 billion. Additionally, the Illinois Department of Revenue estimates a \$3.235 billion allocation for Personal Property Replacement Taxes in Fiscal Year 2024, despite a 28.8% decrease from the previous year. Statewide, Personal Property Replacement Tax (PPRT) receipts continue to surpass projections, emphasizing our stable economic stance. Furthermore, tourism, once a vital force in the local economy prior to the pandemic, is experiencing a notable resurgence. In 2022, we welcomed approximately 50 million visitors, which is 80% of the levels seen in 2019. Hotel room demand increased by 60% year-on-year, leading to a total tourism spending of \$16.9 billion and hotel revenue reaching \$2.27 billion.

The Chicago Park District, employing more than 7,000 individuals and disbursing over \$182 million in wages and compensation during a typical year, serves as a significant driver of the Chicago economy. Approximately half of these positions pertain to summer employment opportunities, which play a pivotal role in facilitating personal and professional growth, enabling young adults to reinvest in their communities and make a positive impact on the local economy. Looking ahead to the forthcoming year, the District is committed to providing exceptional opportunities for recreation and education to all Chicago residents. Furthermore, the District will expand its reach by starting construction on a brand new fieldhouse in the Belmont-Cragin community at Cragin Park and making various improvements to neighborhood parks and facility renovations, thanks to additional capital funding from the City of Chicago's Recovery Plan. As we embark on our 90th year, we will persist in our investments to enhance our world-class park system and continue to evolve to cater to the diverse needs of our visitors.

### Sources:

*US Department of Commerce: Bureau of Economic Analysis, Census Bureau; US Department of Labor: Bureau of Labor Statistics; The Civic Federation; Illinois Department of Employment Security; Illinois Municipal League; World Business Chicago.*

## 2024 Operating Budget Summary



The 2024 budget is balanced at \$574.5 million, an increase of 5.3% or approximately \$29.1 million compared to the 2023 budget. Excluding Internal Reimbursements between funds of \$4.9 million, the net appropriation is \$569.6 million. The Park District's 2024 budget is a comprehensive financial plan that invests in Chicago's parks with extensive recreation and cultural programming, reinforces our capital infrastructure and strengthens our workforce. In 2024, contractual and anticipated wage increases, and minimum wage, combined with rising health benefit rates and additional allocation to the pension fund are causing personnel expenses to increase by approximately \$13.9 million. Additionally, non-personnel expenses are anticipated to grow by \$15.1 million, predominately from increased expenses at Soldier Field due to a packed event schedule, which are more than offset on the revenue side, and also a \$3.1 million increase in debt service and \$1.6 million in utilities.

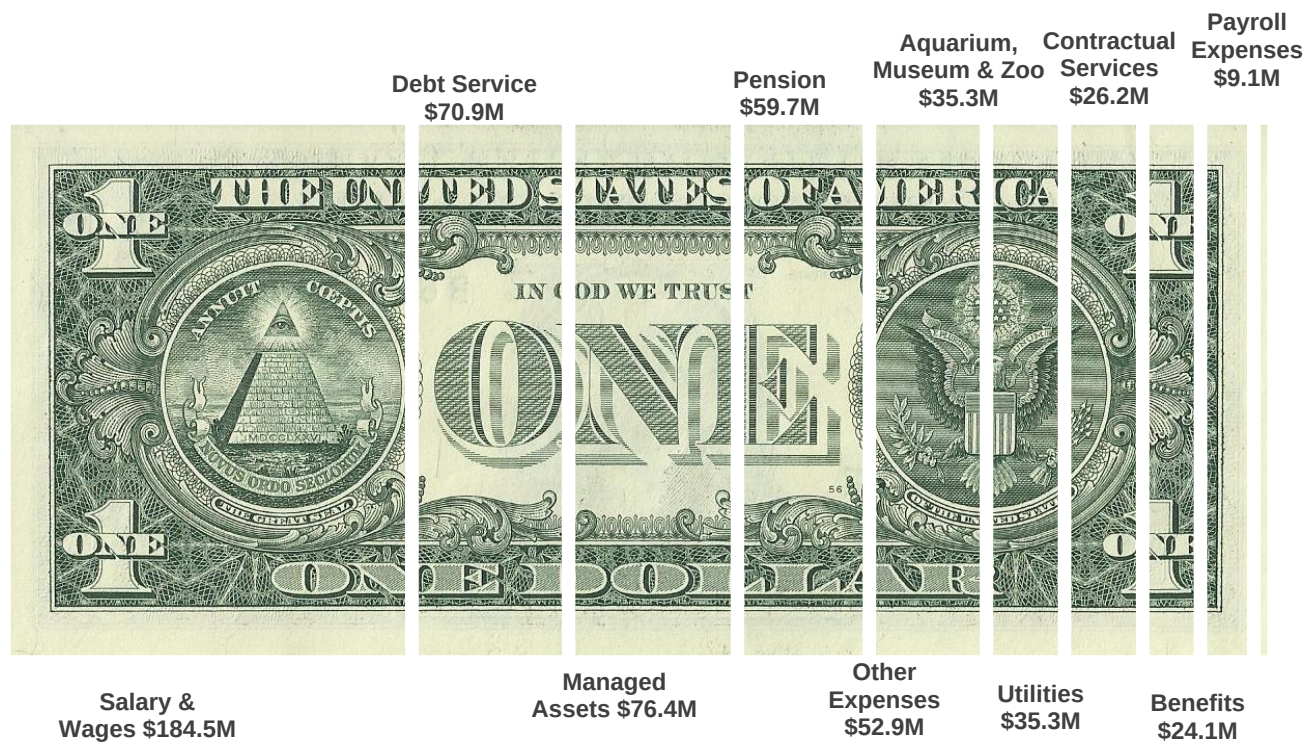
In order to fund the increased personnel expenses, including pension, and various rising non-personnel expenses, the District is anticipating increased revenue from Property Tax of \$9.9 million due to the capture of the value of new property and expiring/terminating TIF districts which provide additional resources to the District without increasing the tax burden on residents and by reducing the expected loss in collections. In addition, in 2024, the District's managed assets, such as Soldier Field, Harbors, and golf facilities are anticipated to generate an additional \$12.4 million in revenue.



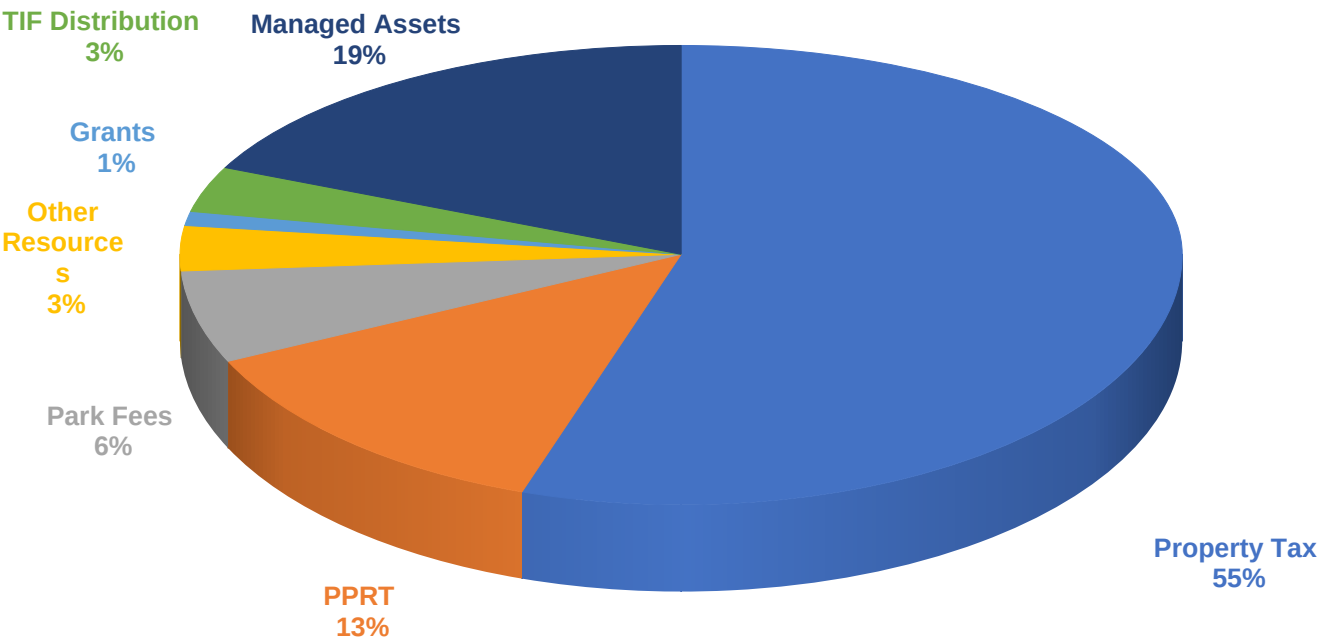
## Where the Money Comes From



## Where the Money Goes



### 2024 Operating Budget – Revenues



### Financial Summary by Category – All Operating Funds

Revenues	2023 Budget	2024 Budget	% Change
Property Tax	\$300,748,302	\$310,693,913	3.3%
Managed Assets	\$104,809,272	\$117,244,665	11.9%
Personal Property Replacement Tax (PPRT)	\$70,000,000	\$70,000,000	0.0%
Park Fees	\$32,490,148	\$34,485,400	6.1%
Other Resources	\$15,837,337	\$17,566,059	10.9%
TIF Distribution	\$16,500,000	\$17,500,000	10.9%
Grants	\$5,000,000	\$7,000,000	40.0%
<b>Total Resources</b>	<b>\$545,385,059</b>	<b>\$574,490,037</b>	<b>5.3%</b>
<i>Less Internal Service Earnings</i>	<i>\$4,900,000</i>	<i>\$4,900,000</i>	
<b>Net Appropriation</b>	<b>\$540,485,059</b>	<b>\$569,590,037</b>	<b>5.4%</b>

## Tax Revenues

### Property Taxes

The Park District's largest source of revenue is the property tax which makes up 54.2% of total resources. While the District has been fortunate with stable property tax collections, this budget reflects a conservative estimate in the expected loss in collections of 2.67% of the property tax which is consistent with prior years' actual losses after taking into account the effect of Public Act 102-0519 which requires the automatic levy increase in the amount of certain property tax refunds paid by the District in the prior year. The 2024 gross property tax levy of \$319.2 million reflects \$5.5 million in the capture of the value of new property and expiring/terminating TIF districts which provide additional resources to the District without increasing the tax burden on residents. Net property tax after an expected loss in collections is \$310.7 million. The change in the loss of collection estimate to 2.67% from the prior estimate of 3.67% increases the net property tax revenue by \$4.4 million.

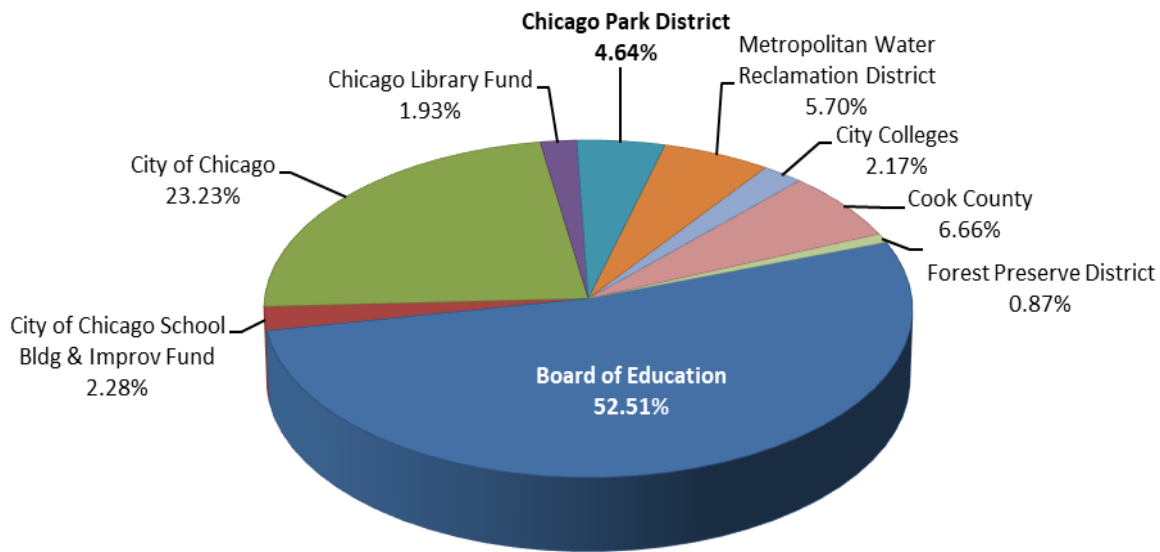
The property tax is determined by dividing the levy by the equalized assessed value (EAV) of the taxable net property in the City of Chicago. There are a variety of restrictions on the tax levy. By Illinois statute, the portion of the levy going to the corporate fund is limited to 66 cents per \$100 of EAV. The portion going to the aquarium and museum fund is limited to a maximum of 15 cents per \$100 of EAV; and 4 cents per \$100 of EAV going to the special recreation fund.

In March of 1995, property tax cap limitations were passed by the state legislature, which reflects the District's tax levy. The portion of the levy which supports the operations of parks and recreation facilities (the aggregate extension) can only increase from year to year by the rate of inflation. In prior years the portion of the levy supporting debt service is limited to the level of the 1994 debt service levy. Thus, the District can only issue general obligation bonds where the debt service falls within that restriction. In 2009, state legislation was changed to allow debt service to increase by the lesser of CPI (Consumer Price Index) or 5%. The 2023 budget will fall within these restrictions.

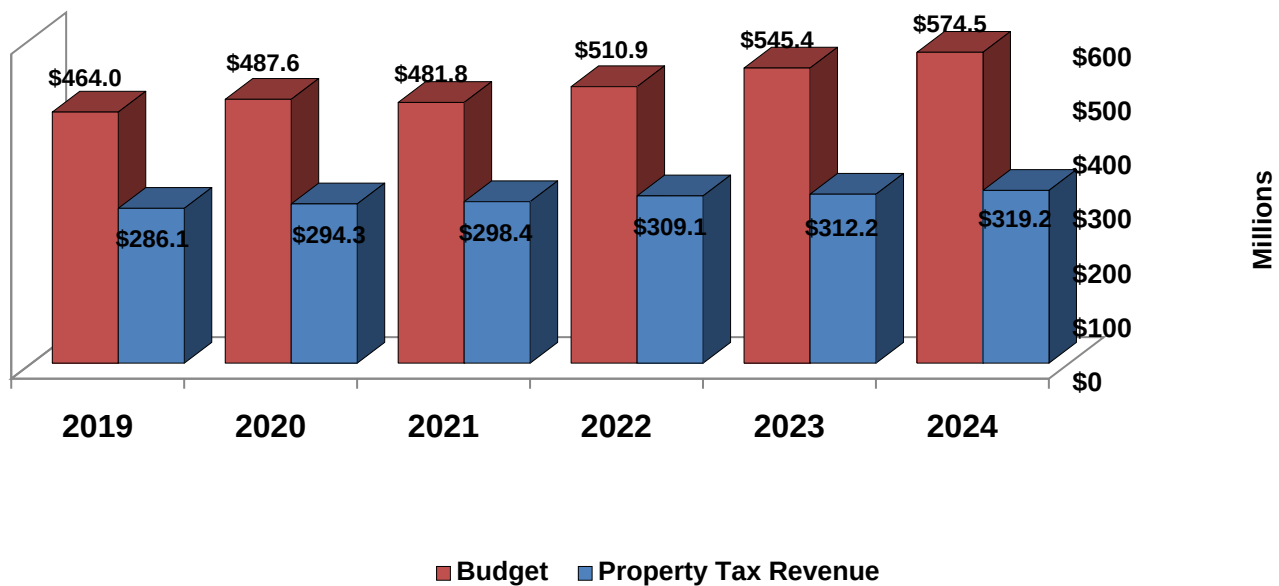
The District represents one of seven taxing jurisdictions on City residents' bills. According to the most recent report released by the Cook County Clerk's Office, 4.64% is allocated to the Chicago Park District. On a typical resident's bill, this amounts to approximately \$229 to support parks.

		Property valued at \$278,500
Taxing Agency	2021 Distribution	Allocation of Tax Bill
Board of Education	52.51%	\$2,585.76
City of Chicago School Bldg & Improv Fund	2.28%	\$112.49
City of Chicago	23.23%	\$1,144.00
Chicago Library Fund	1.93%	\$94.84
<b>Chicago Park District</b>	<b>4.64%</b>	<b>\$228.65</b>
Metropolitan Water Reclamation District	5.70%	\$280.85
City Colleges	2.17%	\$107.04
Cook County	6.66%	\$327.71
Forest Preserve District	0.87%	\$42.64
		<b>\$4,923.99</b>





## Property Tax Levy vs Budget

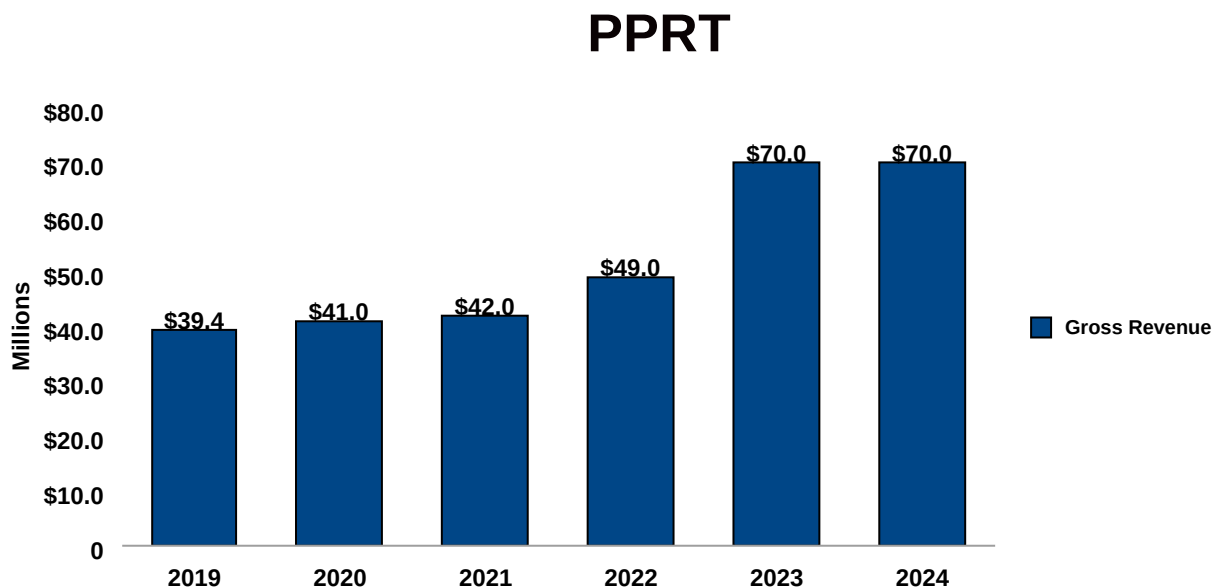


## Personal Property Replacement Tax (PPRT)

PPRT is a tax on the net income of corporations that is collected at the state level and distributed to municipalities and districts statewide according to a defined formula. The Chicago Park District allocates its portion of PPRT toward the debt service fund, the aquarium and museum fund, the pension fund, and the corporate fund, in that order of funding priority. Beginning in 2021 and continuing through 2023, PPRT, began to perform well over expected budget levels. Due to higher than anticipated PPRT distributions, a supplemental appropriation of \$61.4 million in PPRT revenue was adopted by the Park District Board in September 2022. In May 2023, the Illinois Department of Revenue (IDOR) released a statement stating a reallocation of funds from PPRT to the individual income tax was warranted and would approximate 5% compared to previous years when the reallocation was between 1.38% to 0.16%. The reallocation was most likely caused by tax policy changes and will begin in the State of Illinois fiscal year 2024, which starts July 1, 2024, and will likely result in lower actual PPRT revenues. These adjustments will be made in five equal installments effecting the disbursements in October 2023, January 2024, April 2024, May 2024 and July 2024. The latter three of those disbursements count toward FY 2024 revenue for the District.

According to the IDOR Fiscal Year 2024 (July 2023-June 2024) Estimate for Replacement Taxes, allocations to the 6,500 local taxing districts which are entitled to receive an allocation of PPRT are estimated at \$3,235 million, a decrease of 28.8% from fiscal year 2023 (July 2022-June 2023) replacement tax allocations. According to IDOR, PPRT allocations are estimated to be lower predominately because of the reallocation from PPRT to individual income tax mentioned above, but also because a decrease in collections is expected as the \$100,000 net operating loss limitation expires. This expiration will result in corporate taxpayers applying larger-than-normal losses against positive income, which will reduce estimated tax collections starting in calendar year 2024. The Illinois Municipal League (IML) estimates that PPRT distributions will be approximately \$2,913 million for calendar year 2024, which is a decrease from 2023 actual distributions, due to claw backs from the over allocations the State has distributed since December 2021.

The Park District's fiscal year 2024 forecast for PPRT takes into account the IDOR and IML reports together with the volatility of this revenue source, the continuation of the current economic climate and the District's limited revenue streams to offset a potential falloff. In 2024, PPRT revenue is projected to generate \$70 million for the District which is equal to the 2023 budget, and is a decrease from the 2023 year-end estimate as a result of the various concerns previously noted. In addition, the District will maintain the \$5 million PPRT stabilization reserve created in 2012 to minimize the impact of economic downturns on the budget.



## Non-Tax Revenues

### Grants, Donations and Sponsorships

Partnerships are vital to the District's operations. The Park District has continued to count on generous private donations, corporate sponsorships, and grants from Federal, State of Illinois, City of Chicago, and local organizations. These one-time revenue sources help alleviate the District's expense burden for capital projects and operating programs. In receiving outside funding, the District is able to distribute resources to the Chicago community in greater amounts.

Outside operating grants, donations, and sponsorships fund innovative programs including Night Out in the Parks, Special Olympics, and summer camp scholarships. Capital grants and donations fund projects including new parks and fieldhouses, historic facility renovations, and new natural areas and playgrounds. In the past five years, the District has been successful in obtaining an average of \$50 million per year in outside funding toward District priorities, not including in-kind grants and donations. As of fall 2023, over \$35 million in outside funding has been awarded this year with additional grant awards expected by year-end.

2023 Outside Funding Sources*			
	Operating	Capital	Total
<b>Federal Grants</b>	\$2,550,000	\$6,635,000	\$9,185,000
<b>State Grants</b>	\$23,000	\$1,600,000	\$1,623,000
<b>Local Grants and Contributions</b>	\$2,334,000	\$19,745,000	\$22,079,000
<b>Non-Governmental Grants and Donations</b>	\$837,000	\$2,082,000	\$2,919,000
<b>Total</b>	<b>\$4,886,027</b>	<b>\$22,105,738</b>	<b>\$35,806,000</b>

*\* As of October 2023, additional grants may be awarded by year-end. Date represents year of grant award, not necessarily the year in which the grant is expended. Totals include operating and capital grants and donations. Totals do not include joint grants or in-kind donations.*

Major federal government contributions in 2023 to the Chicago Park District included the U.S. Department of Agriculture funding to support the Summer Food and After School Program (\$2 million) and \$5.8 million in federal earmarks for projects including LeClaire-Hearst Park (\$0.35 million), California Park River Trail (\$2 million), the Lincoln Park Conservatory renovations (\$0.75 million) and Morgan Shoal shoreline (\$0.2 million).

In 2023, the State of Illinois provided grant funding in support of various park improvements including Norwood Park and the new Reed-Dunning conservation area. Additional grant awards in 2023 are expected from the State Department of Commerce and Economic Opportunity for the Garfield Park gold dome, for accessibility improvements at Altgeld Park and to renovate the lower level and bathrooms in Douglass Park, among others. Also in 2023, the City of Chicago, Tax Increment Financing provided over \$17 million in support for the new 17-acre park at Park 596 in the Brighton Park Community Area and a new community field house at Cragin Park in the Belmont-Cragin Community Area. The 2023 Aldermanic Menu program, funded by the City, has over \$550,000 programmed for park capital projects.

In addition to public funding, private funding sources provided an additional \$3 million of support in 2023. This funding is vital to sustaining our District programs and capital project funding. We continued to see people playing outdoors and participating in outdoor cultural events thanks to funders such as Cubs Charities, Nature Conservancy Illinois, private foundations and fundraising from local Park Advisory Councils.

## 2023 Major Private Grants and Donations

### **\$1,000,000 and Above**

The Builders Initiative Foundation

### **\$500,000 - \$999,999**

Chicago Cubs Charities<sup>1</sup>

Kovler Family Foundation

Special Children's Charities

### **\$100,000 - \$499,999**

The Art Institute of Chicago

Active Network<sup>3</sup>

Brinson Foundation

Chicago Bears<sup>1</sup>

Donald J. and Anne M. Edwards

William Jentes (Tree Fund)<sup>2</sup>

Walder Foundation

### **\$10,000 - \$99,999**

Anonymous

Amazon

Chicago White Sox Charities<sup>1</sup>

Chicago Blackhawks Hockey Team<sup>2,3</sup>

ComEd<sup>3</sup>

Crossroads Foundation

CVS Health

The Dick's Sporting Goods Foundation

GEICO<sup>3</sup>

Gerald A. & Karen A. Kolschowsky Foundation

IMC Chicago Charitable Foundation

Mars Wrigley<sup>2,3</sup>

NASCAR Chicago<sup>2</sup>

The National Recreation and Park Association

Nature Conservancy Illinois

NIKE<sup>2</sup>

Northwestern University

Reyes Coca-Cola Bottling<sup>2,3</sup>

Nestle Premium Waters<sup>3</sup>

TERRA Foundation for American Art

University of Chicago

US Soccer Foundation<sup>2</sup>

Wintrust<sup>1</sup>

<sup>1</sup> Designates the funding is in total or part through the Chicago Parks Foundation, our 501c3 philanthropic partner.

<sup>2</sup> Designates the funding is in total or part an in-kind contribution. Investment made directly by an organization other than the Park District to the benefit of Park District operations or property.

<sup>3</sup> Designates as Sponsorship.

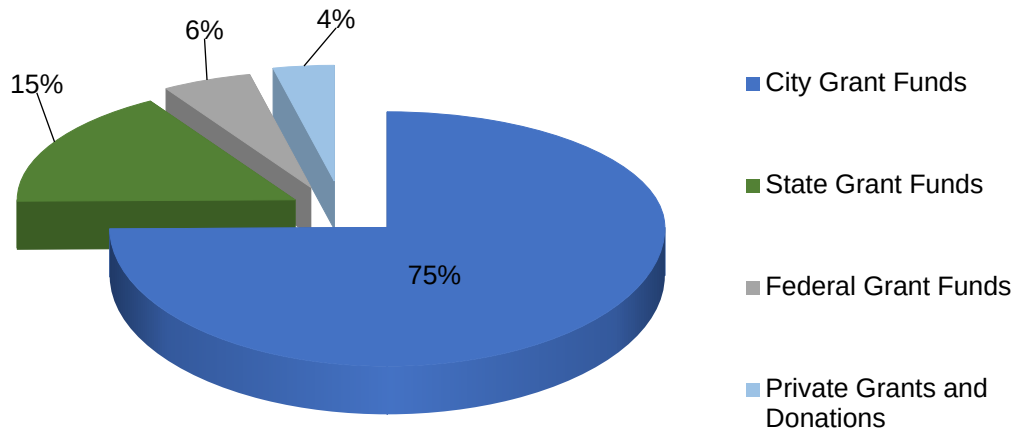
## 2024-2027 Grants, Donations, and Sponsorships

The 2024 operating program and the 2024-2028 Capital Improvement Plan (CIP) continue to rely heavily on outside sources to fund District priorities. Current outside funding committed and planned over the next five years totals \$273 million, with additional funding awards expected. Significant funding from the City of Chicago includes \$35.6 million in Chicago Recovery Plan funding as well as an estimated \$50 million towards the shoreline revetment project at Morgan Shoal. Nearly \$80.9 million in secured and expected City Tax Increment Financing supports active projects and new projects planned in the 2024-2028 CIP including \$7.4 million for upcoming facility and site improvements at Garfield Park and \$5.7 million for major facility restoration work at Blackhawk Park.

Over \$40 million in grants from the State of Illinois will support the 2024-2028 CIP including \$15 million for a new field house at Jackie Robinson Park and \$2 million for field house renovations at Avalon Park. In 2024, the Park District also anticipates an award of a \$700,000 grant from the Illinois Department of Natural Resource's Open Space Lands Acquisition and Development Grant to improve access and recreation at Hegewisch Marsh. Also active are over \$7 million in State of Illinois Park and Recreational Facilities Construction (PARC) Program grants for facility restoration projects including at Marquette Park and Calumet Park.

Private philanthropic giving of over \$11 million is supporting building a new indoor nature exploration playground in the Garfield Park Conservatory, ball diamond improvements through the Chicago Cubs Charities and restoration of 75 basketball courts across the City in low-income communities through a private donor.

### 2024-2028 Expected Outside Funding by Source \$273 Million

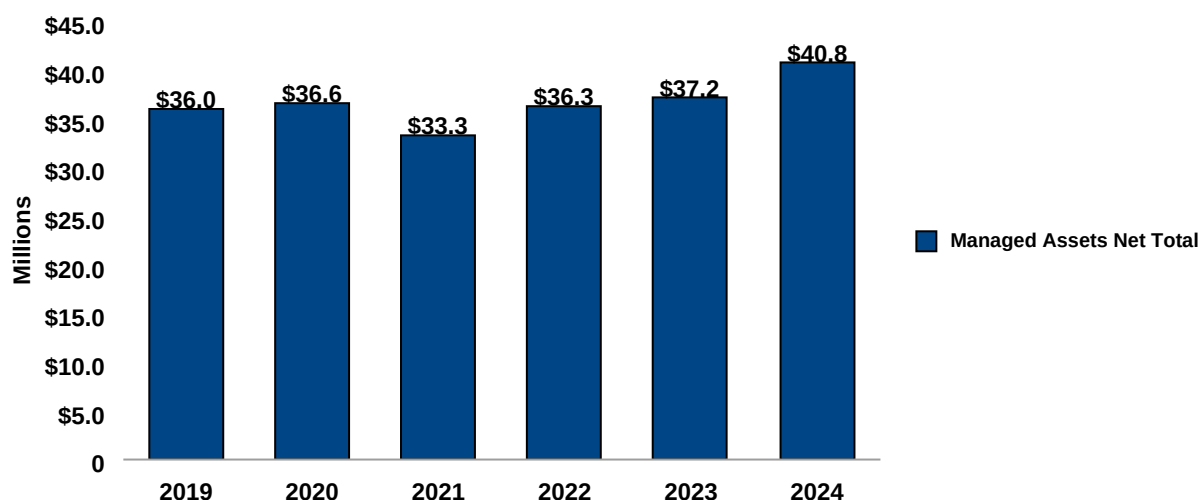


*Designates the expected year outside funding will be expended, not necessarily the year of grant award. (Many grants allow for spending over multi-year periods).*

## Managed Assets

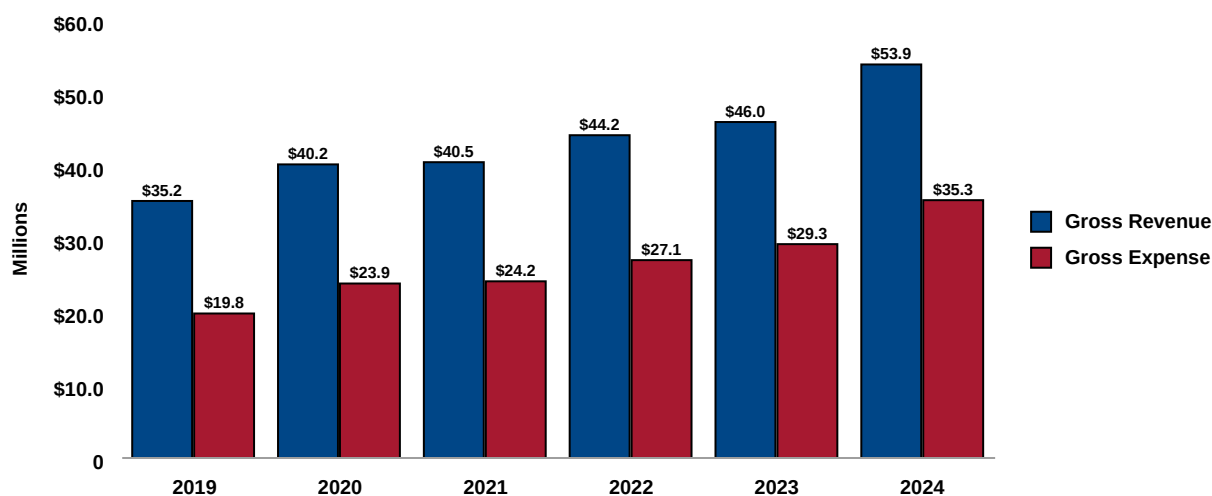
Other major revenue sources are the District's managed assets, revenue generated by the management of Chicago Park District revenue-generating assets by contractors including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Dr. Conrad Worrill Track & Field Center at Gately Park, ComEd Rec Center at Addams Park, Maggie Daley Park and others. The contractors that operate these assets continue to find ways to increase revenues which ultimately support local parks.

### Managed Assets Totals



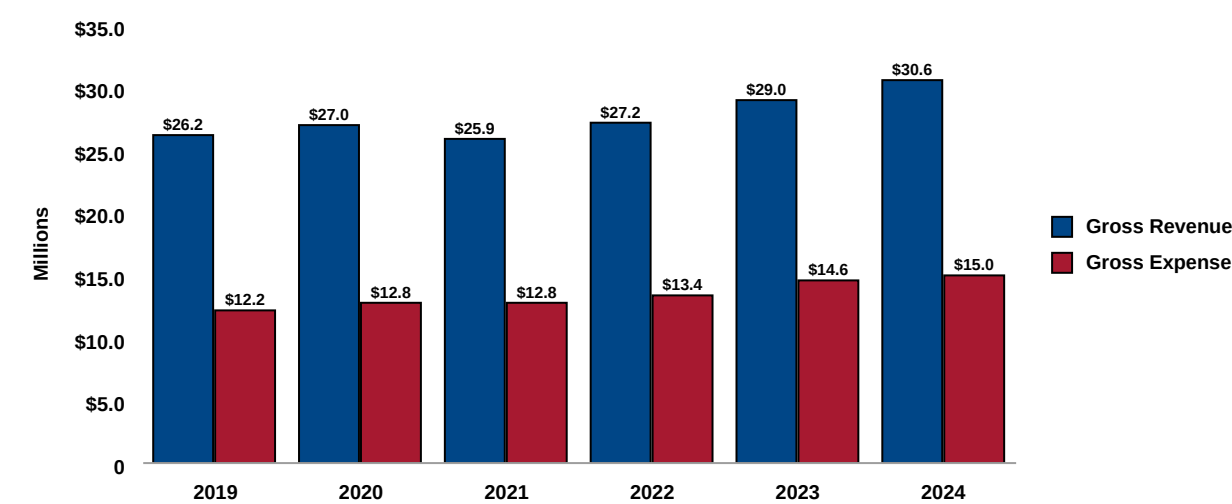
### Soldier Field

The District contracts with a vendor to manage and operate Soldier Field. This contractor collects revenue from events at Soldier Field, as well as income from non-event parking at the Soldier Field parking lots. In addition to event revenue generated by the contractor, the gross revenue amount reflects the rent collected at the stadium from the Chicago Bears and the annual operating subsidy from the ISFA. Revenue collected from Soldier Field has continued to increase since the pandemic, with 2023 being a banner year for events at the stadium. In 2023, Soldier Field hosted numerous exciting events, including major musical acts such as Taylor Swift, Beyonce, Ed Sheeran, and Luke Combs. Next year is anticipated to be another great year as the stadium is slated to host George Strait and Metallica concerts, to go along with the Fire and Bears, which generate \$53.9 million in gross revenue in 2024.



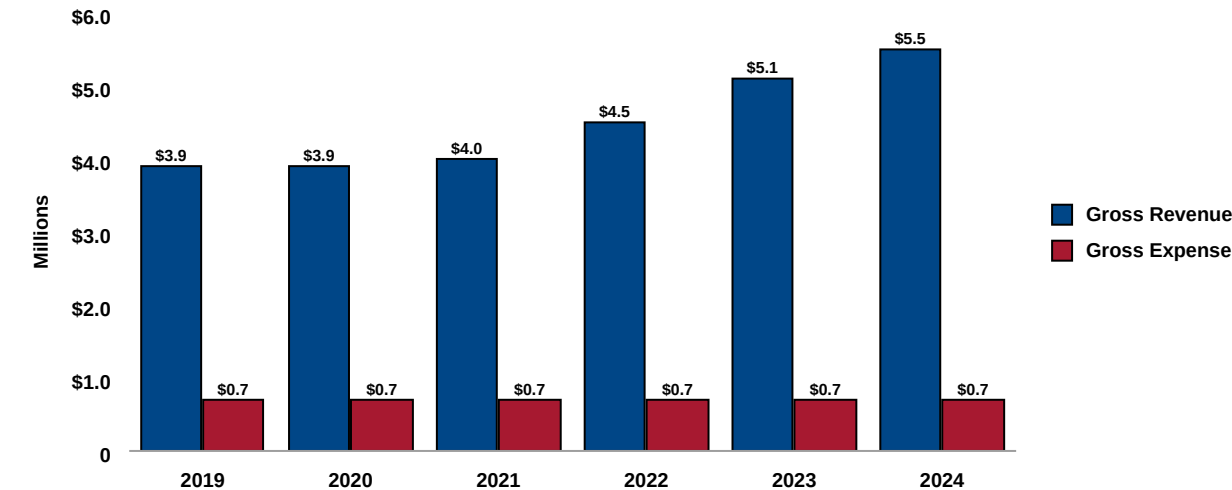
### Harbor Fees

The District is responsible for ten harbors along Chicago's shoreline. The District contracts with a vendor that specializes in operating harbors to maximize revenues and minimize operating costs. The boating industry has continued to thrive postpandemic and with Chicago as the premier boating destination in the Midwest, we anticipate that to continue in 2024. Gross revenue is forecasted to increase to \$30.8 million due to increased occupancy and a 2% increase on slip fees, while gross expenses are budgeted to increase to \$15.0 million. In 2024, debt service payments on bonds backed by harbor revenue is \$10.6 million.



### Concessions

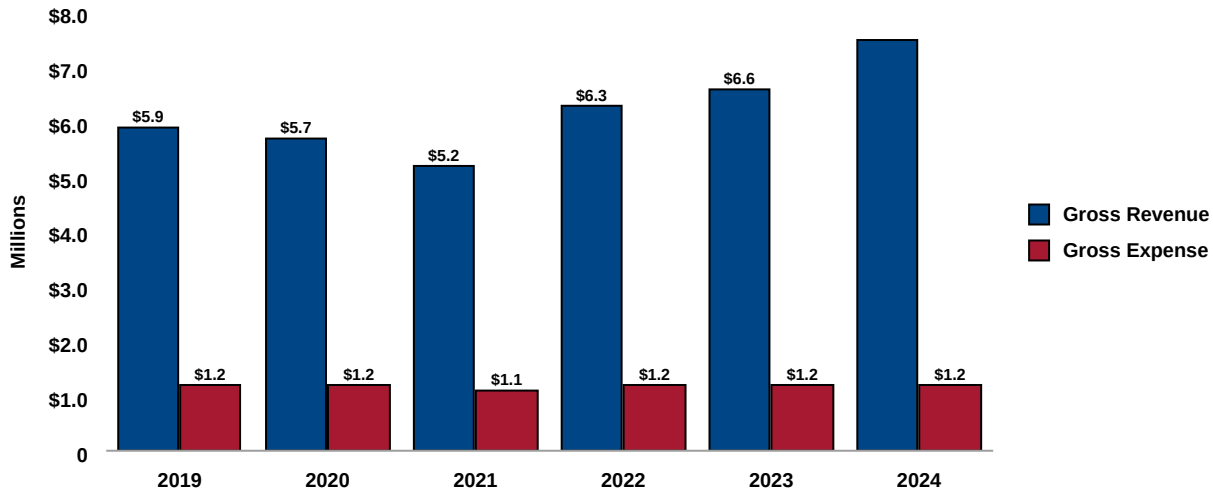
Park concessions provide the public with great dining, shopping, and recreational experiences as they visit the District's parks, beaches or recreational centers. Annually, the District looks to enhance the concession offerings provided to park patrons throughout the city and 2024 will be no different. Concession revenue has continued to grow over the past few year and in 2024 that trend is anticipated to continue. Next year, total concession revenue is projected to generate \$5.5 million, while gross expense is anticipated to remain steady at \$0.7 million.





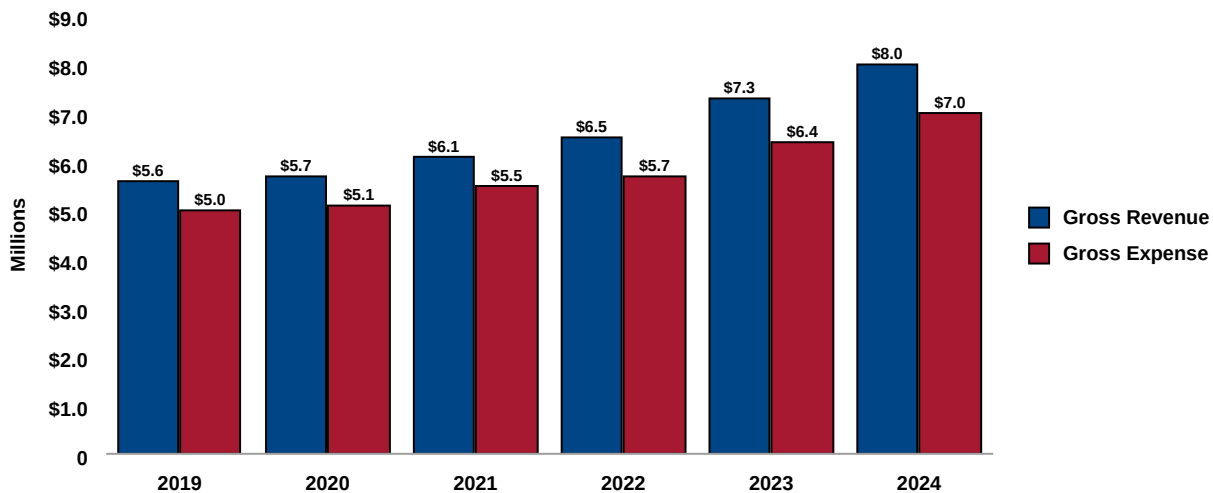
## Parking Fees

Prior to 2007, parking revenue was primarily income generated from the Downtown Parking Garage System that is now part of a long-term lease agreement finalized in 2006. The District entered into a multi-year agreement with a vendor to manage the remainder of the District's parking system in 2009. The vendor manages the installation and maintenance of pay & display units and collection of revenues generated by the District's parking system. Total parking revenue has continued to grow the past few years and in 2024 that trend is expected to continue with gross revenues at \$7.2 million while gross expenses will stay steady at \$1.2 million. Parking rates in 2024 will increase \$1 for parking over 4 hours in many lots.



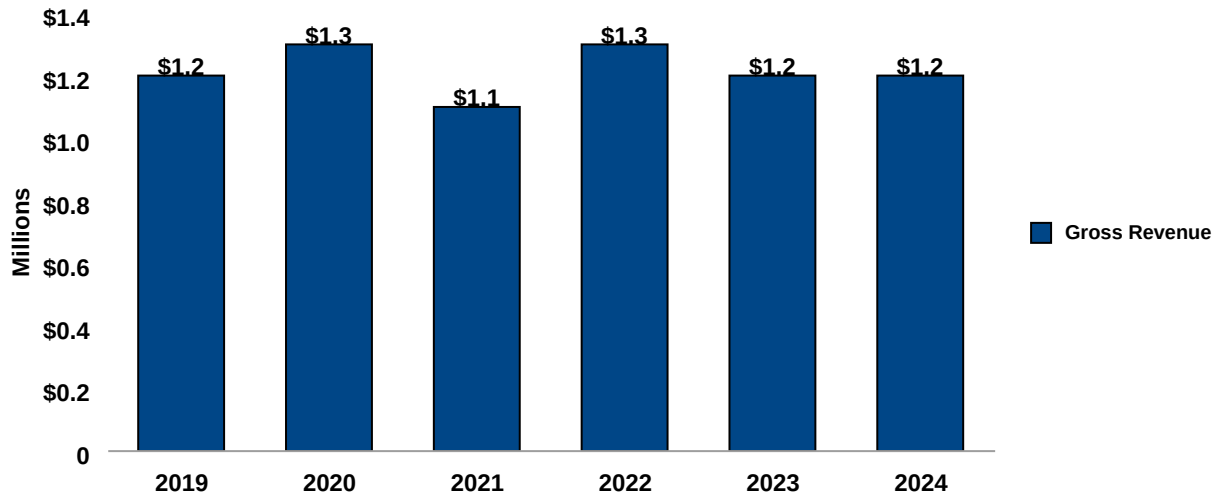
## Golf Courses

The District offers six golf courses, three driving ranges, three learning centers and two miniature golf courses. In 2009, the District entered into a management agreement with a vendor and since that time, the District has invested in capital improvements to all of the facilities that have put them in excellent playing condition. Since the summer of 2020, the District's golf courses have experienced a resurgence as many new golfers have picked up the sport and the District anticipates that continuing in 2024 with gross revenue increasing to \$8.0 million while gross expenses will also increase to \$7.0 million. In 2024, greens fees at three of the District courses (Sydney Marovitz, Jackson Park, Robert Black) will increase by \$1, while youth will still be granted free golf at all courses.



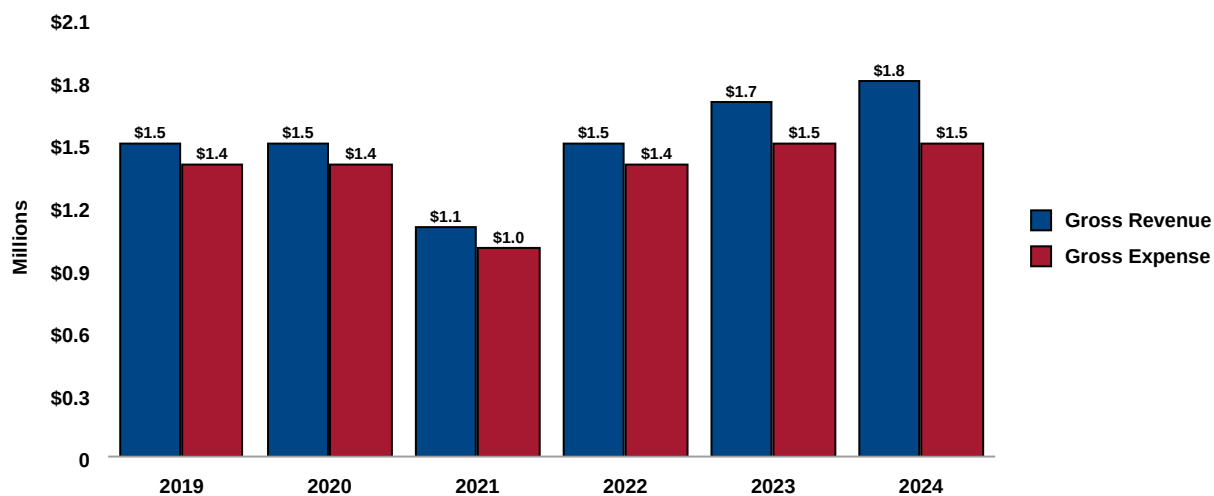
### Northerly Island Venue

Northerly Island is a 91 acre peninsula that juts into Lake Michigan at the heart of the Museum Campus. It is located just south of the Adler Planetarium and east of Soldier Field. The majority of this space is dedicated to nature. The nature area at Northerly Island features beautiful strolling paths, casual play areas and a spectacular view of the Chicago skyline. The Huntington Bank Pavilion at Northerly Island hosts concerts from some of today's most popular artists. The District contracts with a vendor to book concerts at the venue. In 2013, the capacity of the venue was increased to allow for up to 30,000 guests at expanded events. Revenue at the pavilion was severely impacted by the pandemic and continues to rebound. For 2024, the District anticipates revenue to be \$1.2 million. A small fund balance remains to support improvements at Northerly Island.



### Dr. Martin Luther King, Jr. Park & Family Entertainment Center

The Dr. Martin Luther King, Jr. Park & Family Entertainment Center offers families a place to spend quality time together and brings traditional and affordable recreation back to the neighborhoods for residents to enjoy. The MLK Family Entertainment Center is an all-inclusive roller rink, bowling alley, eatery and special event facility located in the Auburn Gresham community. In addition, the venue offers a variety of educational workshops for school field trips and birthday outings. In 2024, the MLK Center anticipates gross revenue to be \$1.8 million and gross expenses to be \$1.5 million.

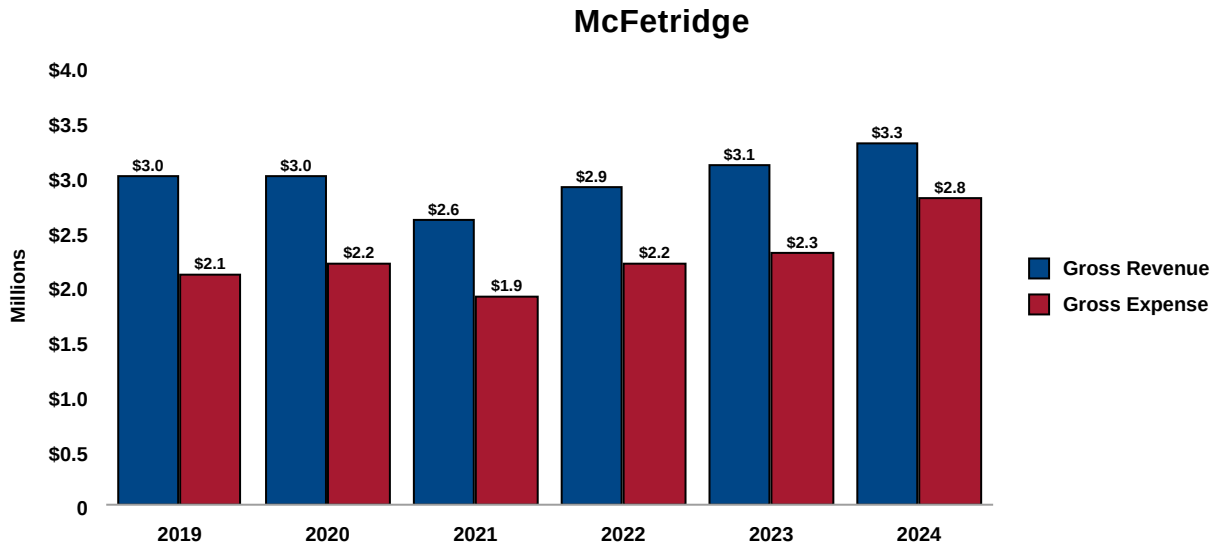


## Sports Centers

The Chicago Park District operates through a vendor four sports centers. These include the City's three indoor ice rinks, the McFetridge Sports Center (2) in the North Region and the Morgan Park Sports Center (1) in the South Region and two newly opened sports centers in 2020, the Dr. Conrad Worrill Track & Field Center at Gately Park on the south side and the ComEd Rec Center at Addams Park on the west side. Each of these facilities offer unique sports experiences for athletes of all ages and skill levels and are at the top of the list for enrollment metrics.

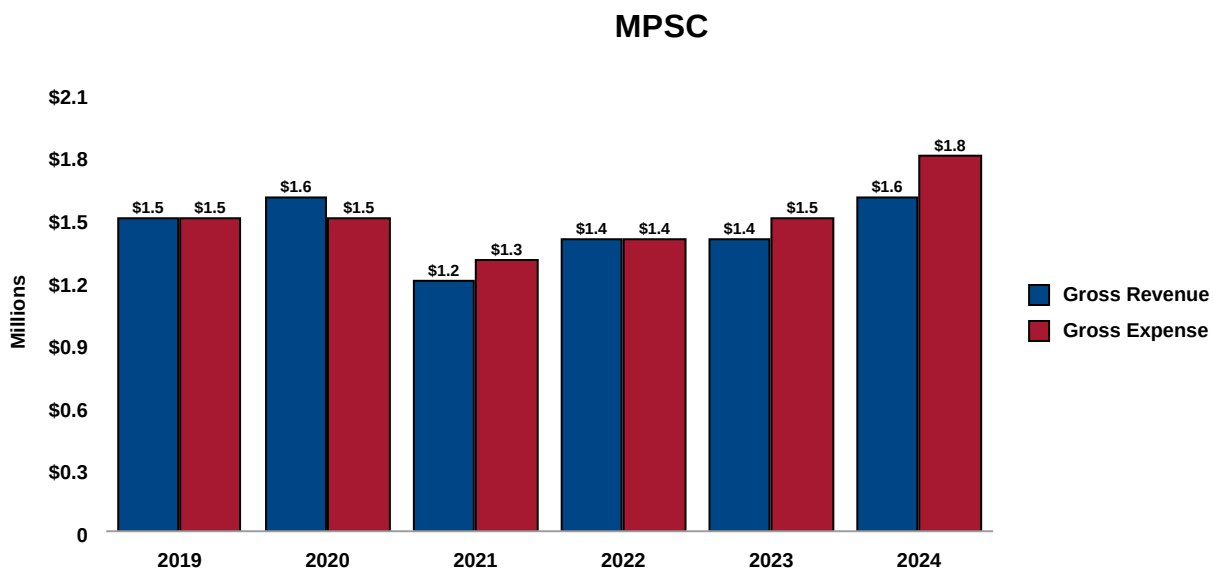
### McFetridge

MSC is home to two ice rinks that feature year-round competitive and recreational ice skating and hockey, in addition to indoor tennis and fitness programming. Gross revenue at MSC is expected to grow to \$3.3 million and expenses to \$2.8 million in 2024.



### Morgan Park Sports Center

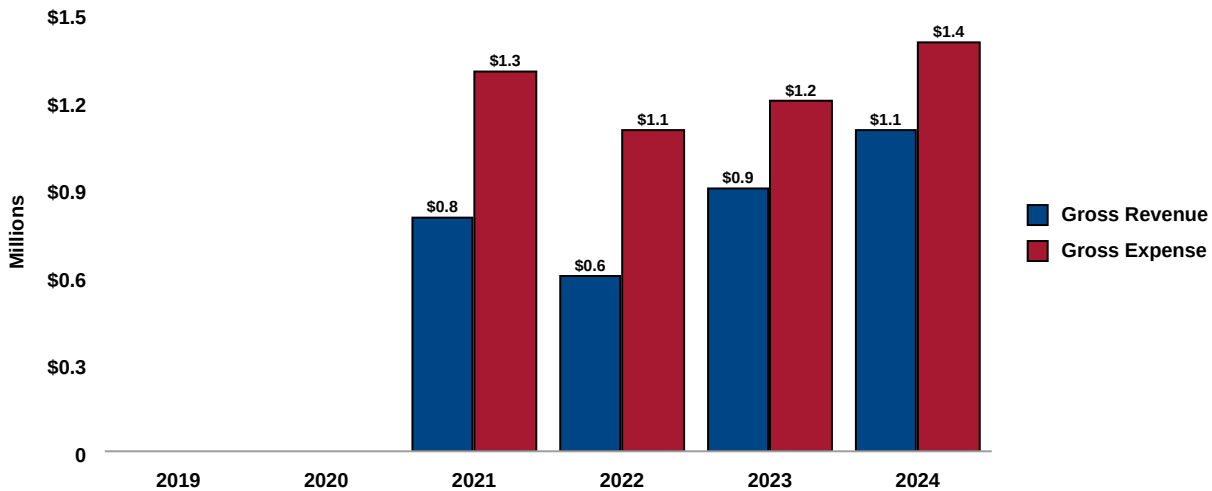
The Morgan Park Sports Center features a state-of-the-art gymnastics center, a fitness studio and a variety of on-ice programs for children and adults, from learn-to-skate classes to advanced ice skating techniques. For 2024, gross revenue is budgeted to be approximately \$1.5 million and gross expenses to be approximately \$1.8 million.



### ComEd Rec Center

The ComEd Rec Center at Addams Park opened on the city's west side in the summer of 2020. The 100,000 square foot recreation center features an indoor practice track, artificial turf field, and multi-purpose courts. In 2024, gross revenue at the Center is anticipated to be \$1.1 million and gross expenses to be \$1.4 million.

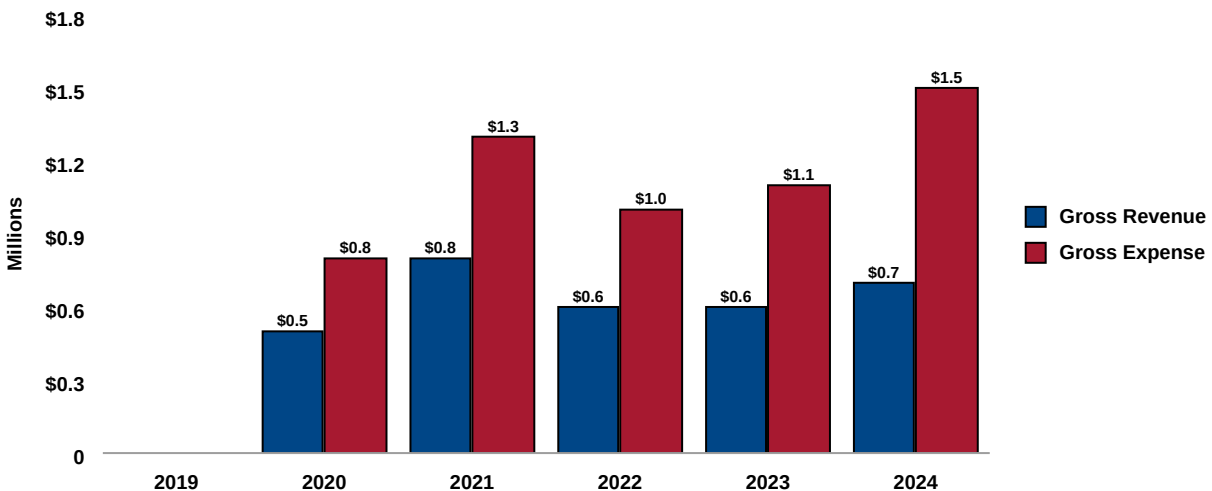
**ComEd Rec Ctr**



### Dr. Conrad Worrill Track & Field Center at Gately Park

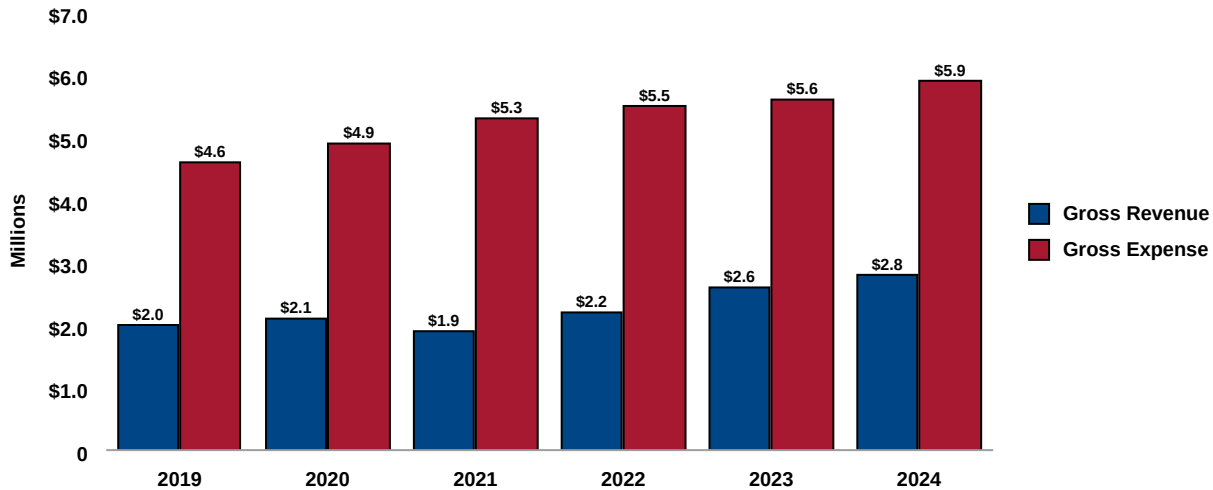
The Dr. Conrad Worrill Track & Field Center at Gately Park in Chicago's Pullman and Roseland communities opened its doors in the summer of 2020. This facility seeks to revitalize track and field in the Chicago area with an innovative hydraulic banked track that is designed to host championship level meets and has a seating capacity of over 3,500. For 2024, gross revenue is budgeted to be \$0.7 million and gross expenses of \$1.5 million.

**Worrill Track & Field Ctr**



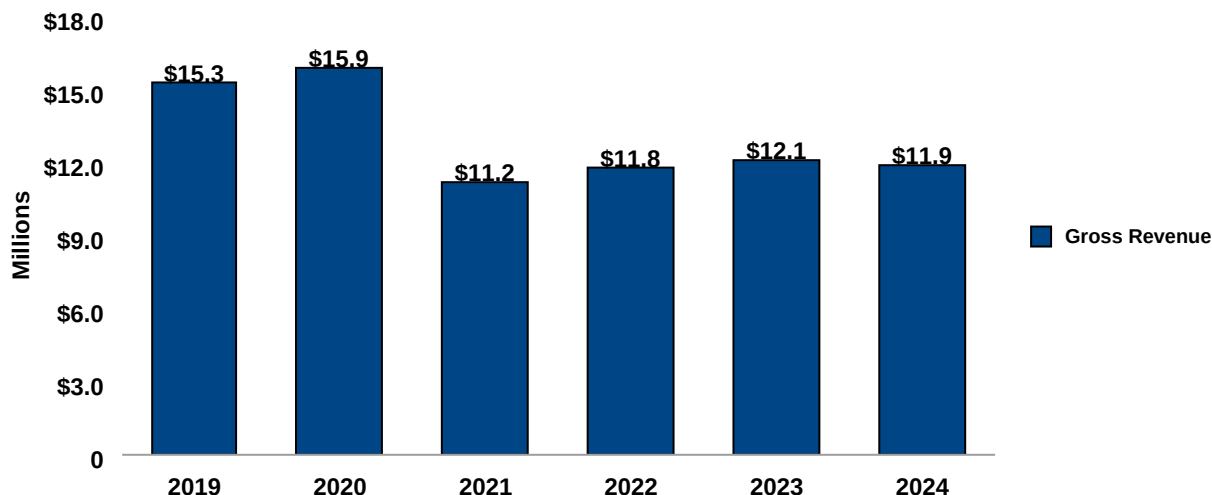
### Maggie Daley Park

A world-class park, Maggie Daley Park provides varied opportunities for passive and active recreation including an iceskating ribbon, 40-ft high climbing wall, multiple children's play experiences, event spaces, open lawn areas, café space, tennis courts, miniature golf and picnic groves to name a few. The District contracts with a vendor to manage the park and its numerous amenities. Since opening in late 2014, the park has been very popular for both residents and tourists throughout the year. For 2024, the District anticipates gross revenue continuing to grow to \$2.8 million and gross expenses are projected to be \$5.9 million.



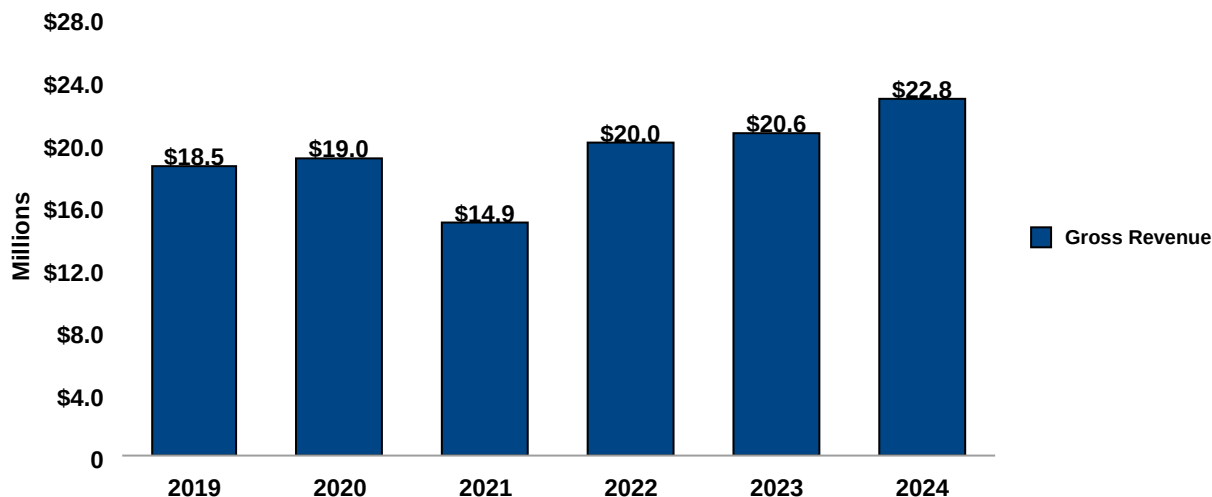
## Program Revenue

Recreation and cultural program revenues are generated by fees paid by participants. The District has long strived to provide affordable park programming to our patrons and in 2024 our programs will remain the best deal in town. Families in need will continue to have access to approximately \$3 million in financial assistance on top of the built-in discounts of our tiered pricing structure. We remain well below competitor rates and, as always, no child will be turned away for an inability to pay. Revenue for park programs is expected to be \$11.9 million in 2024. Next year the District will implement a fee increase in our summer day camp that will still keep camp fees below pre-pandemic levels and remain the best deal in town.



## Rentals and Permits

This category includes revenue from room/gym/facility rentals and permit fees for events held on District property. The District will continue to focus on identifying ways to increase non-tax revenue streams, such as permit revenue from largescale events, in order to keep fees for our park programs affordable and minimize reliance on the property tax to grow programs. Revenue in this category has continued to increase since reopening coming out of the pandemic and that is anticipated to continue in 2024. Rental and permit revenue are expected to grow to \$22.8 million in 2024.



## **Other Resources**

This category includes revenue from a variety of miscellaneous sources, from interest on investments of \$3.25 million to sale of scrap of \$9,000. The main resources that make up this category are internal service earnings and the contribution of capital assets.

At 28% of this category, internal service earnings represent incoming reimbursements between funds. To avoid double counting, the Financial Summary table deducts internal service earnings between funds from total resources to more accurately reflect the total net appropriation. In FY24, the internal service earnings amount is calculated at \$4.9 million. The District utilized an outside consulting firm to determine a simplified indirect cost rate for the District that uses modified total direct costs as the direct cost base. Based on the consultants' findings, it was determined that \$4.9 million is the recommended amount to reimburse the corporate fund from the special recreation fund for indirect expenses. At 25% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In FY24, this amount is calculated at \$4.4 million.

Lastly, this category included the use of prior year fund balance in prior years, including budgeting \$1.5 million in FY22. However, in FY24, the District is not budgeting to rely upon a portion of the balance from prior fiscal years. After budgeting for over \$17 million in prior year fund balance over a decade ago, the District has worked hard to steadily reduce that number each year through strong fiscal management and organizational efficiencies.



## Financial Summary by Account - Revenues

*All Operating Funds*

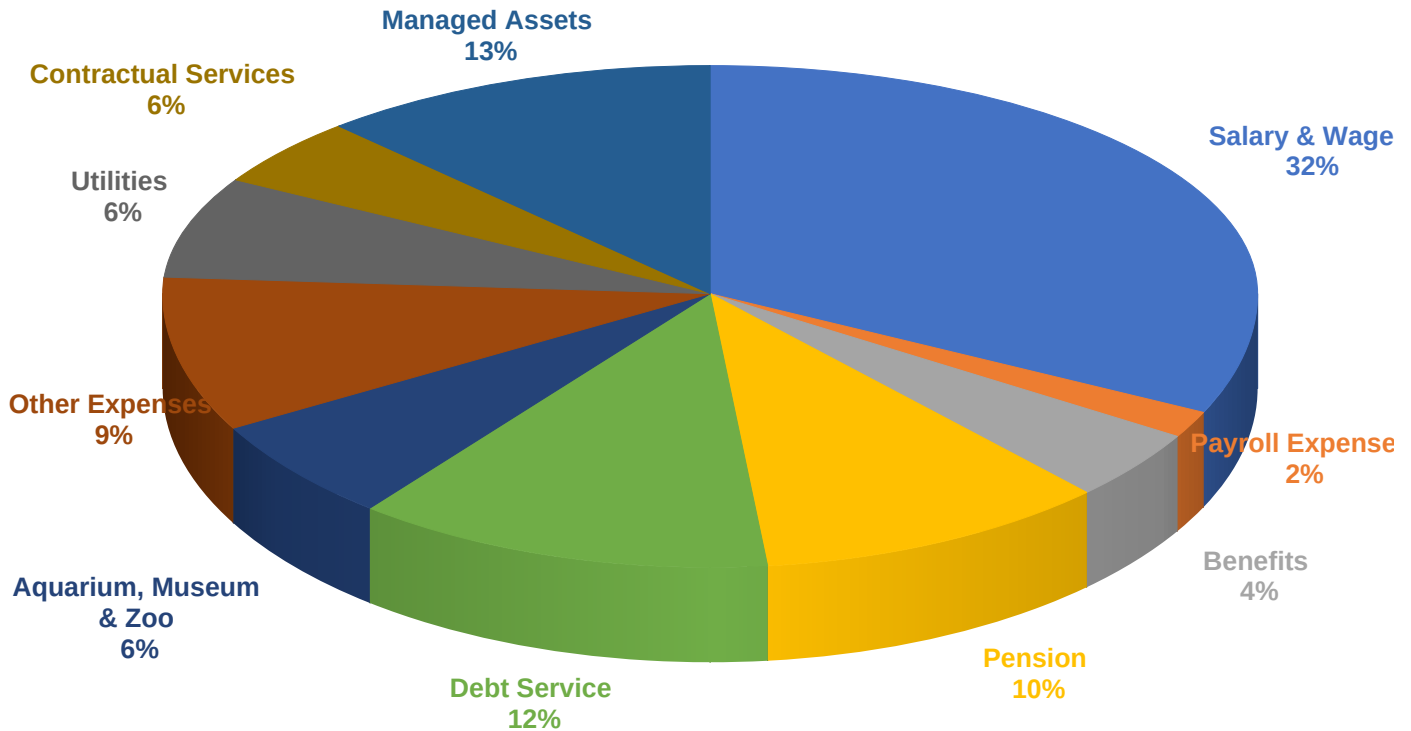
Account	2023 Budget	2024 Budget
410035 - Northerly Island Pavilion	1,187,500	1,172,225
<b>410000 - Concert Venue Revenue</b>	<b>1,187,500</b>	<b>1,172,225</b>
410015 - Fundraising And Donation Revenue	1,511,000	1,586,000
411005 - Sponsorship Revenue	678,800	753,800
425015 - Operating Grants and Contributions	5,000,000	7,000,000
<b>411000 - Donation and Grant Income</b>	<b>7,189,800</b>	<b>9,339,800</b>
412005 - Property Taxes - Current Year Levy	312,206,273	319,217,007
412015 - Property Tax - Collection Of Written Off Levy	(11,457,970)	(8,523,094)
<b>412000 - Property Taxes Total</b>	<b>300,748,302</b>	<b>310,693,913</b>
412025 - TIF Disbursements Revenue	16,500,000	17,500,000
<b>412000 - TIF Disbursements Revenue Total</b>	<b>16,500,000</b>	<b>17,500,000</b>
413005 - Personal Property Replacement Tax (PPRT)	70,000,000	70,000,000
<b>413000 - Personal Property Replacement Tax</b>	<b>70,000,000</b>	<b>70,000,000</b>
414005 - Interest on Investments	1,700,000	3,250,000
<b>414000 - Interest on Investments Total</b>	<b>1,700,000</b>	<b>3,250,000</b>
415005 - Concession Revenue	3,580,025	4,125,181
415007 - Other Concession	349,000	378,000
415010 - Food Dispenser Licenses	192,500	106,000
415016 - Advertising Revenue	940,755	845,893
<b>415000 - Concession Revenue Total</b>	<b>5,062,280</b>	<b>5,455,074</b>
416001 - Parking Lot Revenue	4,831,952	5,497,971
416005 - MPEA/McCormick Parking Revenue	1,309,826	1,388,416
416006 - Lincoln Park Society Revenue	400,000	500,000
416035 - Misc Parking Revenue	100,000	100,000
<b>416000 - Parking Fees</b>	<b>6,641,778</b>	<b>7,486,387</b>
417005 - Marine Fees	28,999,563	30,555,857
417015 - Other Harbor Income	38,508	38,508
<b>417000 - Harbor Fees</b>	<b>29,038,071</b>	<b>30,594,365</b>
418005 - Golf Revenue	7,289,675	8,029,356
<b>418000 - Golf Fees</b>	<b>7,289,675</b>	<b>8,029,356</b>
419005 - Program Fees	7,100	2,900
419010 - Privatized Fees	52,300	27,600
419015 - Lessons	5,103,200	4,853,900
419020 - Camps	8,739,100	8,838,700
419025 - Adult League	301,800	295,600
419030 - Special Event Revenue	101,700	31,500
419035 - Supplies	9,600	8,000
419040 - Tournament	34,800	25,000
419045 - Open Gym	502,800	489,600
419047 - Fitness Center - Youth	274,000	293,000
419090 - Refund Service Fee (15%)	39,300	31,300
419091 - Districtwide - CHA Discount	(868,100)	(866,900)
419093 - Districtwide - Financial Assistance Discount	(1,465,300)	(1,409,300)
419094 - Districtwide - Payment Plan	(270,400)	(266,800)
419095 - Districtwide - Military Discount	(6,900)	(6,900)
419098 - Districtwide - Other Discounts	(463,800)	(422,100)
<b>419000 - Park Fees</b>	<b>12,091,200</b>	<b>11,925,100</b>
420005 - Soldier Field Revenue	32,617,497	40,322,329
420015 - Soldier Field - Other Income	6,321,389	6,511,030
420055 - Bears/NFL Contribution	7,059,007	7,036,456
<b>420000 - Soldier Field</b>	<b>45,997,892</b>	<b>53,869,815</b>
421005 - Room Rentals	1,200	200
421015 - Gym Rentals	504,600	482,000
421025 - Swimming Pool Rentals	1,700	700
421030 - Ice Rink Rentals	212,558	212,558

## Financial Summary by Account - Revenues

*All Operating Funds*

Account	2023 Budget	2024 Budget
421040 - Tennis Court Rental	221,800	278,584
<b>421000 - Rentals</b>	<b>941,858</b>	<b>974,042</b>
422005 - Miscellaneous Income	72,000	72,000
422020 - Jury Duty Compensation	3,500	3,500
422035 - Cell Phone Tower Revenue	1,427,679	1,325,792
422045 - Sale of Equipment And Materials	55,000	55,000
422050 - Sale Of Scrap	9,000	9,000
422060 - Internal Service Earnings	4,900,000	4,900,000
422080 - CPD Wage Reimbursement	260,000	260,000
422090 - Freedom of Information Act Fees	300	300
424005 - Proceeds Of Sale	2,000	2,000
426005 - Damages/Penalties Paid to CPD	75,000	75,000
<b>422000 - Miscellaneous Income Total</b>	<b>6,804,479</b>	<b>6,702,592</b>
423005 - Permit Fees	18,734,648	20,673,816
423010 - Clean - Up	125,000	125,000
423015 - Dog Permit Fees	40,000	40,000
423020 - Special Use Facility Permit Fee	560,000	700,000
423025 - Catering Commission	200,000	250,000
425005 - Charges for Services	10,000	10,000
<b>423000 - Permits</b>	<b>19,669,648</b>	<b>21,798,816</b>
427010 - Thillens/BSDK	58,550	64,950
427020 - Maggie Daley	2,607,870	2,761,229
427030 - MLK	1,650,307	1,785,744
427040 - McFetridge	3,083,200	3,292,155
427045 - Beverly Morgan Park Sports Complex	1,384,000	1,589,000
427048 - Addams Park Sports Center	913,846	1,052,700
427050 - Gately Park Track & Field	622,500	725,000
<b>427000 - Other User Charges</b>	<b>10,320,273</b>	<b>11,270,778</b>
410017 - Contribution of Capital Asset	4,202,303	4,427,775
<b>430000 - GASB 34 Revenue</b>	<b>4,202,303</b>	<b>4,427,775</b>
<b>Grand Total</b>	<b>545,385,059</b>	<b>574,490,037</b>

## 2024 Operating Budget – Expenses



### Financial Summary by Category - All Operating Funds

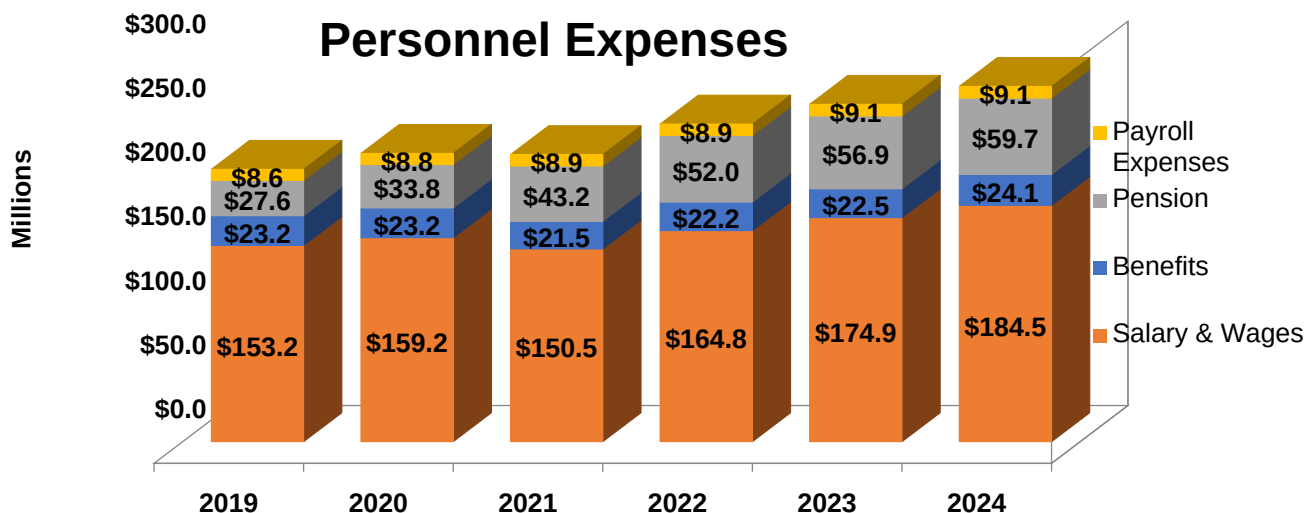
Expenses	2023 Budget	2024 Budget	% Change
Salary and Wages	\$174,904,301	\$184,463,545	5.5%
Debt Service	\$67,804,183	\$70,904,183	4.6%
Managed Assets	\$67,568,071	\$76,434,258	13.1%
Other Expenses	\$52,956,570	\$52,948,225	0.0%
Aquarium, Museum, Zoo	\$35,313,810	\$35,313,810	0.0%
Utilities	\$33,768,000	\$35,324,000	4.6%
Pension Expense	\$56,874,515	\$59,697,606	5.0%
Contractual Services	\$24,567,655	\$26,187,302	6.6%
Benefits	\$22,502,541	\$24,093,525	7.1%
Payroll Expenses	\$9,125,413	\$9,123,583	0.0%
Supplemental Contribution to Pension Fund	-	-	-
<b>Total Expenditures</b>	<b>\$545,385,059</b>	<b>\$574,490,037</b>	<b>5.3%</b>
Less Internal Service Earnings	\$4,900,000	\$4,900,000	
<b>Net Appropriation</b>	<b>\$540,485,059</b>	<b>\$569,590,037</b>	<b>5.4%</b>

Internal Service Earnings and Internal Transfers & Reimbursements between funds are deducted from the total resources to more accurately reflect the total net appropriation.

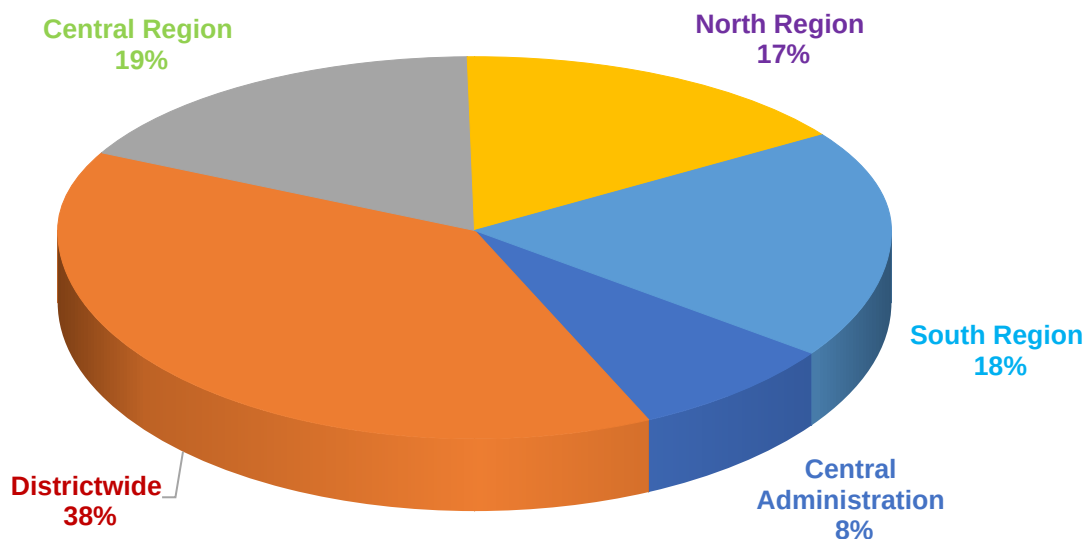
## Personnel

### Salaries and Benefits

Personnel expenses make up \$277.4 million, or 48.3% of the expenditures in the 2024 budget. Salary and wages alone account for \$184.5 million, which is \$9.6 million, or 5.5%, higher than the 2023 budget. This increase is due to contractual and anticipated wage increases, and increases in minimum wage. Approximately 87% of the District's total positions are union members covered by collective bargaining agreements or prevailing wage requirements.



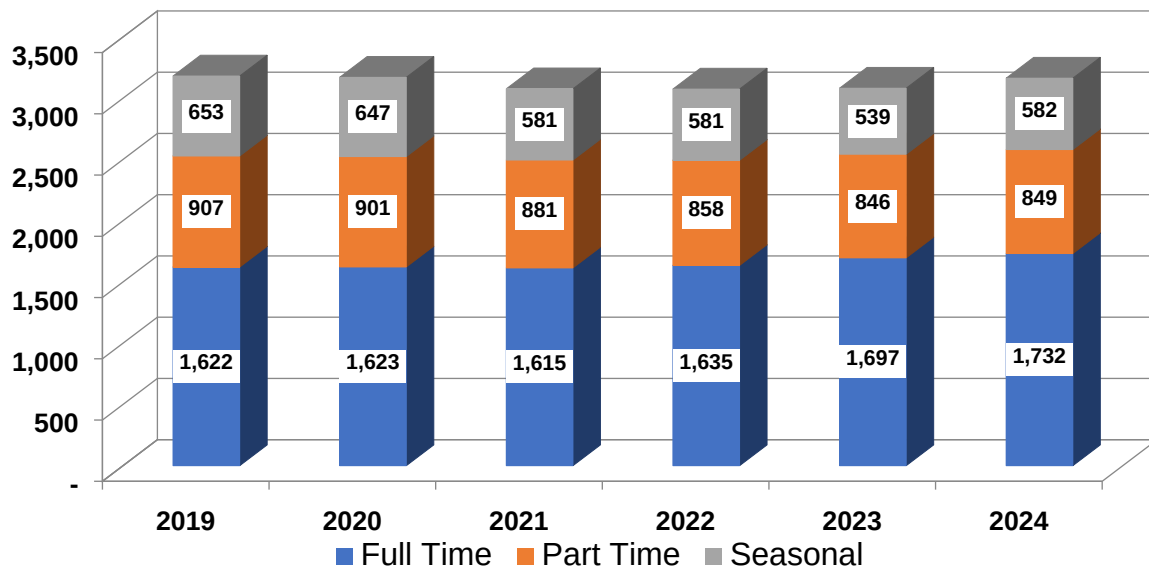
The 2024 budget allocates resources for a total of 3,163 full-time equivalent (FTE) positions. This includes 1,732 fulltime, 847.5 hourly and 584 summer seasonal positions. Of those positions, 65% are dedicated to Recreation & Programming, 28% are dedicated to Operations & Maintenance and the remaining 7% work in Administration & Finance. The District maintains park facilities throughout Chicago and the 3,163 FTE positions are very evenly distributed.



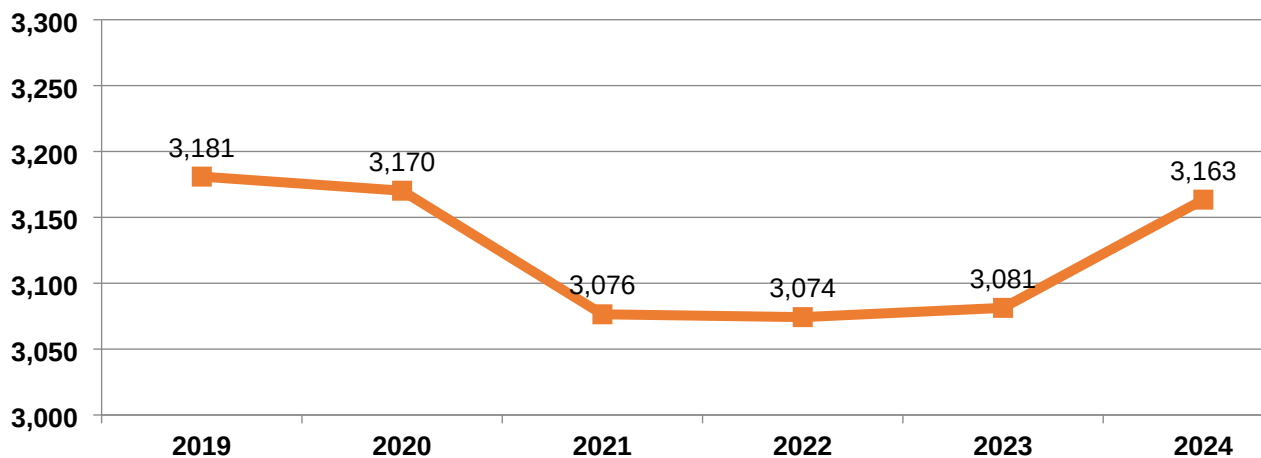
Since 2008, the District has decreased its FTE count by 123 FTE positions despite an increase in program offerings, facilities and acreage. Overall in 2024, the District FTE count will increase by 81.9, with over 45 FTE related to new teen seasonal positions funded as part of a grant with the City of Chicago.

<b>Personnel Summary</b>							
	2019	2020	2021	2022	2023	2024	Change
Districtwide	2,951.1	2,940.6	2,851.3	2,835.5	2,827.3	2,906.2	78.9
Central Administration	229.8	229.3	225.1	238.8	254.0	257.0	3.0
<b>Total</b>	<b>3,180.9</b>	<b>3,169.9</b>	<b>3,076.4</b>	<b>3,074.3</b>	<b>3,081.3</b>	<b>3,163.2</b>	<b>81.9</b>

**Full Time Equivalents By Category**



**Total Budgeted FTE Trend**





## ***Health, Dental, and Life Insurance***

At \$24.1 million, health, dental and life insurance benefit expenses make up 4.2% of the District's budget. Each year the District must absorb more of the escalating expense related to health benefits. Since 2014, the District has made it a priority to seek out and implement ways to mitigate the trend of rising health care costs. In 2014, the District moved from fully insured to self-insured, which has resulted in \$1.6M in annual savings, and in 2021, the District moved to a different stop loss insurer to help reduce health care expenditures. To help mitigate the ever-rising upward trend of prescription drug costs, in 2019, the District changed prescription drug providers and in 2022, the District implemented a new specialty co-pay program thru Prudent Rx that will provide opportunities for new and existing employees to enroll in the specialty drug card copay program which allows employees to pay nothing out of pocket and the district to save over \$340,000 in prescription drug costs.

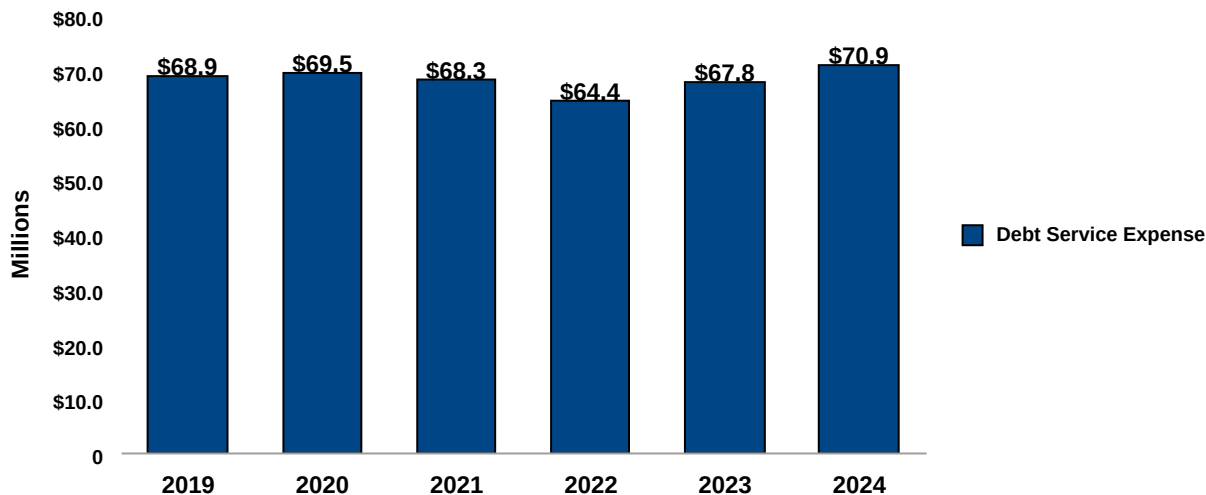
## ***Pension***

In 2021, the IL General Assembly passed House Bill 417 that puts the Park Employees & Retirement Employees Annuity and Benefit Fund on a path to full funding. The legislation has several components, including changes that impact the District's contributions to the pension fund. Over a four-year period starting with the 2020 budget, the District increased contributions on a formula based on actuarial calculations. After the four-year ramp up which was completed with the 2023 budget, contributions are based on actuarial calculations so the pension fund will be 100% funded within 35 years. To help stabilize the fund, the District contributed an additional \$40 million payment in 2021 and an additional \$15 million payment in 2022. An additional change is that now the District's pension contributions can be made from any revenue source. The Park District prioritizes the health of its pension fund and this legislation provides retirement security to all employees and existing retirees.

For 2024, the District will allocate \$59.7 million as part of the legally required employer pension contribution based on actuarial calculations, which accounts for 10.4% of the 2024 budget. This represents a \$2.8 million increase over the 2023 budget as the District continues to provide additional cash flows to stabilize the pension fund.

## Debt Service

At 12.3%, debt service make up the second largest expense for the District. Debt service relates to the payments made for principal and interest on general obligation long-term debt. Debt service expenses, after savings from refundings, are budgeted to increase by \$3.1 million in 2024, partially due to increased interest expense as a result of additional debt issuance and higher interest rates. Despite the increase planned for 2024, the District has had net present value savings of over \$106 million from bond refunding transactions in the past decade. As a result, the amount appropriated for debt service has dropped from a high of \$89.7 million in 2014 to \$70.9 million in 2024.



## Utilities

As part of a comprehensive approach to achieving utility conservation and efficiencies, the District developed an energy risk management plan for natural gas and electricity that accounts for factors such as load profile, supply and demand factors, market analytics, current hedges, and other factors to further achieve cost savings. To date, the plan has proven successful in achieving results with \$1.8 million per year in natural gas supply savings and \$1.7 million per year in electric commodity price component savings as a result of hedging future rates when a disconnect in the market took place during the pandemic. Due to slightly increased usage coming out of the pandemic and increased delivery rates, the 2024 budget anticipates electricity expenses increasing by \$1.0 million while due to a lower supply cost, natural gas expenses are estimated to decrease by \$0.1 million.

Previously, the District has incurred substantial increases in water/sewer fee charges due to a multi-year water/sewer rate increase imposed by the City of Chicago starting in 2012 that caused water/sewer charges paid by the District to more than double. In 2017, the City of Chicago began charging water and sewer taxes in addition to water/sewer fees. These fees and tax rates increased annually under the existing City ordinance for the last 5 years. To combat these increases, the District has embarked on a comprehensive districtwide water conservation effort that includes a leak and infrastructure review and assessment of water features that are both environmentally and economically inefficient. While these efforts have been successful and the District continues to work hard to slow the growth trend in this expense, expenses are estimated to increase by \$0.7 million in 2024. Overall, total utility-related expenses in 2024 are expected to be \$35.3 million, or 6.2% of the overall budget.

## Managed Assets

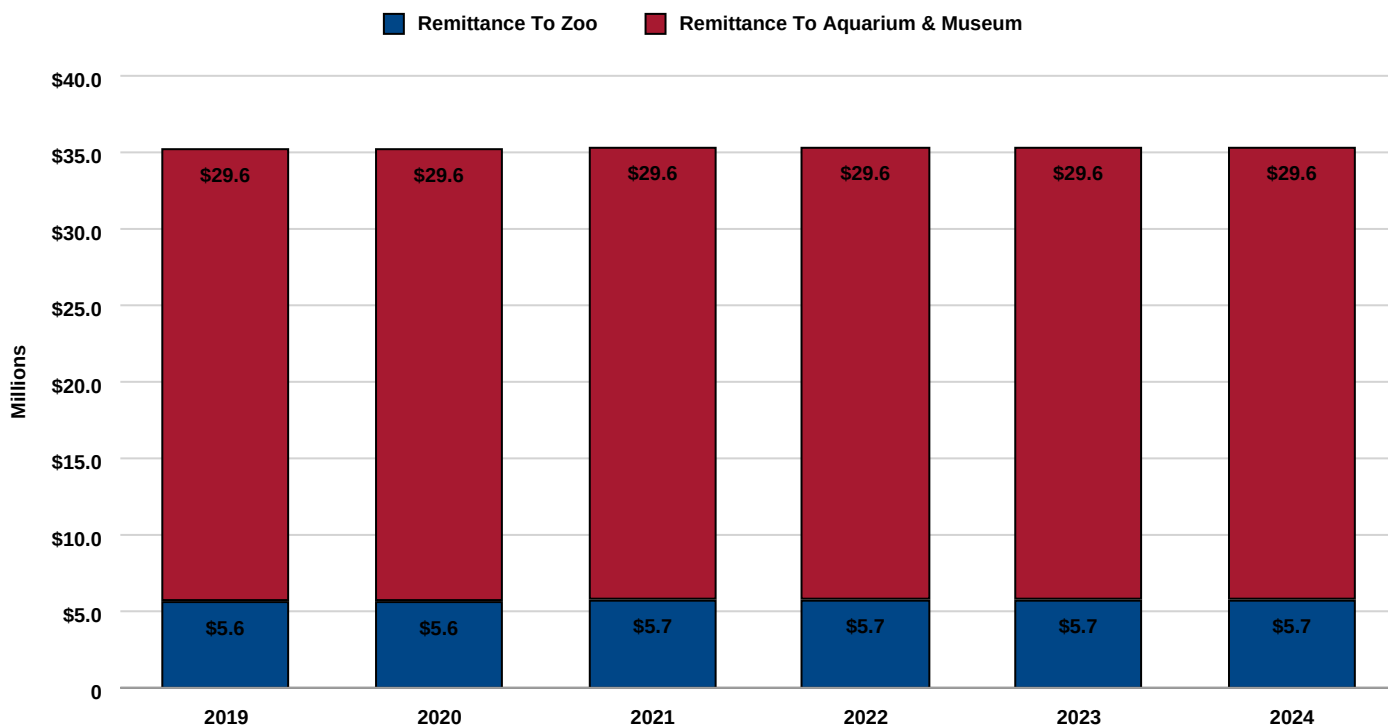
The District's managed assets, including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, Come-Ed Rec Center at Addams Park, Maggie Daley Park and others, represent 13.3% of total expenses in 2024 which is \$8.8 million higher than 2023. The anticipated increase is predominately due to anticipated increased expenses at Soldier Field that more accurately reflect actual expenses incurred during a packed event calendar, and increased personnel costs from rising minimum wage and salaries at the District's other managed assets. A full discussion of managed assets may be found in the revenue section of this summary.

### Remittance to Aquarium, Museum and Zoo

Through a unique partnership, the Chicago Park District provides operating subsidies to Museums In the Park (MIP). MIP is a partnership among Chicago's leading museums located on Chicago Park District property. The MIP represent the best of the visual arts, sciences, and humanities. Together, they engage, educate, and broaden the life experiences of millions of Chicagoans each year through diverse on-site programming, innovative neighborhood partnerships, and interactive web-based learning. The MIP is comprised of the following institutions: John G. Shedd Aquarium, Adler Planetarium, The Art Institute of Chicago, Chicago History Museum, DuSable Museum of African American History, The Field Museum, Museum of Contemporary Art, Museum of Science and Industry, National Museum of Mexican Art, Peggy Notebaert Nature Museum and Institute of Puerto Rican Arts and Culture. The operating subsidy to MIP is allocated out of the Park District's property tax levy and 7.534% of PPRT as mandated by state law. In 2024, \$29.6 million will be budgeted for this purpose.



The District also provides funding for the Lincoln Park Zoo, which is owned by the District but managed by a non-profit organization. In 2024, \$5.7 million is earmarked to support the Lincoln Park Zoo. Collectively, the remittance to the aquarium, museums and zoo make up 6.2% of the total expenses in the 2024 operating budget.



### Other Expenses

This category includes various non-personnel expenditures. The main expenditure types that make up this category are materials and supplies, landscape services, fleet expenses, judgments and internal transfers and reimbursements. This category is anticipated to decrease slightly by \$0.5 million, and represents 9.1% of the total expense budget for 2024.

Financial Summary by Account - Expenses		
All Operating Funds		
Account	2023 Budget	2024 Budget
611005 - Salary & Wages	180,622,932	186,655,715
611010 - Employee Health Care Contribution	(4,973,520)	(4,434,881)
611011 - Vacancy Allowance	(8,133,722)	(8,857,170)
611020 - Overtime	525,000	650,000
611025 - Expenditure of Grants-Personnel Services	500,000	400,000
612021 - Reserve for Wage Increase	1,878,090	6,000,000
612004 - FSA Benefits	12,000	15,000
612005 - Health Benefits	20,901,603	21,664,114
612006 - Dental Benefits	390,537	440,708
612007 - Life Insurance	201,920	208,584
612008 - Prescription Drugs	4,333,500	4,500,000
612009 - Retiree Health Benefits	966,000	995,000
612013 - Retiree Prescription Drugs	682,500	720,000
613005 - Medicare Tax	2,617,667	2,694,875
613007 - Social Security	1,232,746	1,328,708
613010 - Unemployment Obligations	1,700,000	1,600,000
625035 - Workers Compensation	3,575,000	3,500,000
<b>610000 - Personnel Services</b>	<b>207,032,255</b>	<b>218,080,653</b>
620010 - Beach/Pool Supplies	715,600	815,600
620015 - Books, Periodicals	9,684	8,488
620020 - Bldgs/Maint Supplies	2,304,715	2,497,234
620030 - Janitorial & Custodial Supplies	696,146	691,015
620035 - Landscape Supplies	1,420,450	1,433,250
620040 - Electrical Supplies	511,200	541,385
620045 - Recreation Supplies	240,501	240,501
620060 - Office Supplies	175,531	188,432
620065 - Staff Apparel	296,620	328,723
620075 - General Supplies	1,118,925	1,692,446
620085 - Expenditure of Grants - Materials and Supplies	500,000	500,000
620090 - Cultural Center Materials	305,350	54,020
620095 - Program Apparel	176,205	201,328
<b>620000 - Materials and Supplies</b>	<b>8,470,928</b>	<b>9,192,422</b>
621005 - Small Electronic Equipment	58,500	60,500
621010 - Small Playground Equipment	234,000	220,000
621015 - Small General Equipment	44,460	63,595
621020 - Small Tools	230,000	234,500
621035 - Expenditure of Grants - Equipment	47,547	47,547
<b>621000 - Small Tools and Equipment</b>	<b>614,507</b>	<b>626,142</b>
623015 - Communication Services & Expenses	3,346,477	3,053,979
623020 - Professional Services	6,931,089	7,013,526
623022 - Cultural Center Prof Svcs	72,615	87,285
623025 - Litigation Expense - Subpoena Fee	70,000	70,000
623030 - Disposal Of Waste	3,525,166	3,774,966
623035 - Dues And Memberships	49,012	51,681
623045 - Postage	45,000	45,000
623050 - Rental of Equipment	1,218,808	1,207,808
623055 - Repair & Maintenance	3,794,465	3,783,069
623070 - Natural Gas Utility	5,809,000	5,670,000
623075 - Electric Utility Service	11,739,000	12,734,000
623080 - Water And Sewer Utility	16,220,000	16,920,000
623090 - Car Allowance & Carfare	113,593	119,683
623093 - Transportation Services	1,046,410	1,043,632
623095 - Mgmt Contract Incentive Fee	1,083,663	1,353,015
623105 - Program and Event Advertisement	121,560	137,360
623120 - New Program Development	125,000	500,000
623130 - General Contractual Services	12,829,321	13,729,472
623135 - Merchant Service Fees	1,665,500	1,922,100
623140 - Expenditures Of Grants	241,448	230,000

Financial Summary by Account - Expenses		
All Operating Funds		
Account	2023 Budget	2024 Budget
623145 - Admin Bldg Operating Expenses	2,196,804	150,000
623146 - Parking Expenses	15,000	10,000
623150 - Insurance	4,700,000	5,300,000
623170 - Chicago Parks Foundation	200,000	200,000
623175 - Neighborspace	100,000	180,000
623180 - Garfield Park Conservatory Alliance	450,000	450,000
623185 - Grant Park Music Festival	2,900,000	2,900,000
623190 - Reserve for Training	401,986	510,322
623195 - Travel Expenses	79,823	91,300
626005 - Parking Management	1,211,866	1,239,688
626010 - MLK Center Management	1,519,414	1,537,103
626015 - Ice Skating Management	1,031,799	1,031,799
626020 - Reprographic Services	290,000	315,000
626025 - Landscape Services	6,961,851	7,353,176
626035 - Concessions Management	730,272	740,011
626040 - Harbor Management	14,585,536	15,016,187
626045 - Soldier Field Management	29,324,239	35,314,650
626050 - Golf Management	6,378,850	6,956,107
626055 - McFetridge Sports Center Management	2,348,787	2,750,500
626060 - Maggie Daley Park Management	5,568,763	5,852,062
626065 - Beverly Morgan Park Sports Complex Management	1,460,600	1,760,092
626066 - Addams Park Sports Center Management	1,226,610	1,350,072
626067 - Gately Park Management	1,050,126	1,479,272
626070 - Thillens/BSDK Management	47,546	53,700
626075 - Fleet Expenses	6,000,000	6,200,000
<b>623000 - Contractual Services</b>	<b>160,826,997</b>	<b>172,187,616</b>
624005 - Special Program Expense	484,348	576,339
624010 - Recognition and Awards	35,600	33,349
624015 - Tournament Expense	27,916	27,916
<b>624000 - Program Expense</b>	<b>547,864</b>	<b>637,604</b>
600005 - Interest Expense	35,084,183	35,624,183
600015 - Principal Pymt Bond Debt Service	32,720,000	35,280,000
625005 - Remittance To Zoo	5,696,210	5,696,210
625010 - Remittance to Aquarium & Museum	29,617,600	29,617,600
625015 - Judgments	3,000,000	2,500,000
625020 - Pension Expense	56,874,515	59,697,606
625060 - Internal Transfers & Reimbursements	4,900,000	4,900,000
625065 - Transfer to Capital Projects	-	450,000
<b>625000 - Other Expense</b>	<b>167,892,508</b>	<b>173,765,599</b>
<b>Grand total</b>	<b>545,385,059</b>	<b>574,490,037</b>



## Long-Term Financial Planning

The District's financial team maintains a 3-year forecast for fiscal planning. This living document reflects the results of regular monitoring of the economy and operations on the District's long-term finances. The District has been credited for its prudent and conservative approach to financial management by the Civic Federation and rating agencies and is committed to maintaining this position.

The forecast provides a look at how the District's revenues and expenditures are anticipated to develop over the next three years, and displays what trends may cause areas of concern or attention in the future. On the revenue side, property tax is the largest source and expected to remain a steady, stable source for the District. There are a variety of restrictions on the tax levy. Illinois Property Tax Extension Limitation statute limits increases in certain property tax levies by the lesser of CPI or 5%. The levy is expected to remain under the cap in the long-term forecast.

Beginning in 2021 and continuing through 2023, PPRT, began to perform well over expected budget levels. Due to higher than anticipated PPRT distributions, a supplemental appropriation of \$61.4 million in PPRT revenue was adopted by the Park District Board in September 2022. In May 2023, the Illinois Department of Revenue released a statement stating a reallocation of funds from PPRT to the individual income tax was warranted and would approximate 5% compared to previous years when the reallocation was between 1.38% to 0.16%. The reallocation was most likely caused by tax policy changes and will begin in the State of Illinois fiscal year 2024, which starts July 1, 2024, and will likely result in lower actual PPRT revenues.

The Park District's fiscal year 2024 forecast for PPRT considers estimated reports together with the volatility of this revenue source, the continuation of the current economic climate and the District's limited revenue streams to offset a potential falloff. In 2024, PPRT revenue is projected to generate \$70 million for the District which is equal to the 2023 budget, but a decrease from the 2023 year-end estimate.

The District's managed assets and park fees are another stable revenue source for the District. Managed assets such as Soldier Field and the harbors are estimated to continue on a steady, upward trend. In addition, park fee revenue from programs is estimated to continue an upward trajectory after being drastically reduced during the pandemic and permit fee revenue is also expected to maintain its positive trend due to a new long-term agreement with Lollapalooza at Grant Park.

On the expense side, personnel related expenditures make up roughly half of the District's budget. This includes salary & wages, benefits and payments to the park pension fund. Salary & wages are expected to continue to increase at a similar pace as they have in the past four years, as the District will look to continue to maintain prudent staffing levels. After a four-year payment ramp up that ended in 2023, pension payments in future years will be closer to a 3-5% increase annually. Costs for health care and prescription drugs have been rising at a rapid rate over the past decade. The District has put in many measures in order to mitigate those increases, but we can only slow that rising trend, not eliminate the increases entirely.

Over the last couple of years, pressures from inflation on the District's expenses have resulted in increases across numerous areas. The Consumer Price Index (CPI) is estimated to end 2023 at over 4%, which is down from the prior year, and that growth is expected to slow as we move into 2024 and return closer to average levels in the next three years. As a result, when forecasting supply and contractual expenses, the District is estimating closer to average increases in future years beyond 2024. In addition, the District has embarked on an enhanced infrastructure improvement program in neighborhood parks to help renew our aging facilities, which should help reduce maintenance costs in the long run.

Utility costs, including electricity, natural gas and water/sewer, have seen significant increases for many organizations. The District developed an energy risk management plan that has proven successful in achieving cost savings and lessen those increases. As part of a hedge strategy, the District has locked in rates for the next three years that allow us to anticipate lower utility increases. For water/sewer, the District has embarked on a comprehensive districtwide water conservation effort that includes a leak and infrastructure review and assessment of water features that are both environmentally and economically inefficient. This effort has helped combat the substantial fee increases imposed by the City of Chicago, but the water/sewer expense will continue to rise for the District as rates will increase with inflation.

Our long-term financial planning approach is also demonstrated by our commitment to maintaining financial safeguards to ensure long term fiscal sustainability. The District has established the following reserves as financial safeguards:

- \$96 million long term reserve
- \$20 million economic stabilization reserve
- \$5 million PPRT stabilization reserve
- \$20 million Long Term Liability reserve as supplemental contributions to the pension fund as planned.

## Capital Improvement Plan

The Capital Improvement Plan (CIP) is the District's comprehensive multi-year plan for land acquisition and park development, new building construction, building and facility management, park site improvements, and investment in technology and major equipment. The CIP outlines the projects that are expected to take place over the next five years. Capital projects typically have costs of over \$10,000, have a life expectancy of at least 5 years, and may result in the creation of a capital asset.

The Capital Improvement Plan is a dynamic and evolving guide for spending over a five-year period. The CIP outlines spending priorities and expected schedules and is formed to allow for adjustment over the five-year period. The CIP allows for flexibility, for instance, if actual project expenses are above (or below) a projected budget in the CIP, as new outside funding is granted for specific projects or programs, or as new district priorities develop. The CIP is published annually to reflect the growth of the Plan each year.

### ***Capital Improvement Plan Process***

Throughout the year, the Park District compiles requests for capital improvements from numerous sources. External requests generally come from annual budget hearings, letters, emails, website inquiries, legislators, advisory councils, board meetings, community groups, city agencies, new laws, unfunded mandates, and other similar sources. Internal requests are typically derived from park inspections, facility assessments, the work order system, framework plans, policy initiatives, strategic objectives, and needs identified by recreation, culture, service, planning, construction, and maintenance departments.

The requests are bundled into programs and sub-programs that reflect a shared project type. Establishing programs and sub-programs help us to compare similar projects. Projects that are primarily paving work, for example, are organized first into a program called "site improvements" then second into a sub-program called "paving".

Once the requests are organized, internal working groups investigate, analyze, and weigh each request. Working groups include internal staff representatives from each of the departments responsible for implementing the capital plan: Planning and Development, Capital Construction, Facility Maintenance, Natural Resources, Green Initiatives, Information Technology, Budget, and the Office of the Chief Operating Officer.



Above: "Gesture of Consciousness" by Kara Kames located in Indian Boundary



Capital projects completed in 2023 include a rehabbed water playground at Moore Park and a rehabbed playground at River Park.

The working group's first step is investigation. Each capital request is investigated to determine the scope, estimated cost, and comparative need for the project. This investigation is combined with research into the source, context, prior assessments, and institutional knowledge of the park and its facilities.

After investigation and research, working groups weigh projects against others in the same sub-program. This analysis takes into consideration the following typologies: projects that are urgent, high-priority that should be undertaken if possible; high-priority projects that should be done if funding becomes available; worthwhile projects to be considered if funding becomes available; and desirable, but not essential, low-priority projects. To understand the continuum of need, an "urgent, high-priority" request might be replacing a broken water main; a "desirable, but not essential" request might be a new floral garden. Part of this process also includes examining the distribution of past and proposed projects and funds across the District relative to the geographic, legislative, and demographic characteristics of the City.

The total estimated cost of the Capital Plan and its individual projects must fall within the anticipated funds available. This places limits on the number of projects that can be addressed in a given year. The working groups' Capital Plan recommendations to the General Superintendent must stay within adopted financial constraints.

The five-year term of the District's Plan allows the District to maintain long-term fiscal health, lend stability to capital investment planning, meet longer term goals and objectives, establish meaningful timelines for projects, and make clear to the public the District's future investment intentions.



## Capital Improvement Funding Sources

### General Obligation Bond

Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. The 2024 program will be supported with \$33 million in bond funding for capital projects. For the years 2024-2028, it is estimated that \$153 million in general obligation bonds will be issued to fund capital improvement projects. As capital projects are often multi-year, prior year authorized financing also will support capital projects completed in 2024-2028. \$72.8 million in prior year G.O. Bonds are funding active projects under construction such as historic facility renovations at Austin Town Hall, Humboldt Park and Douglass Park.

### Harbor Bond

In 2023, a \$6 million harbor improvement bond was authorized. These funds will be used for system- wide harbor improvements. Projects may include dock replacement or upgrades, restroom facility upgrades, and support boats for harbor operations.

### Special Recreation Assessment Fund

The Special Recreation Assessment levy (SRA), is part of the District's annual property tax. This SRA levy assessment generates approximately \$12 million to support the special recreation operations and programming as well as complementary capital improvements. In 2024, \$10 million in SRA bonds will be issued to further support capital site and facility access improvements. This funding is used for District-Wide accessibility improvements as well as a Department of Justice mandate to ensure all voting booth locations meet accessibility standards. The Park District provides space for roughly 150 voting booths.

### Parking Garage Lease Revenue

Funding from the transfer of three downtown parking garages to the City of Chicago is primarily used for projects where tax-exempt financing is not an eligible source. Working capital expenditures and project improvements that support the generation of operating revenue are funded with this account.

### Outside Funding

Federal, State of Illinois, City of Chicago, and private grants and donations are essential to the success of many capital projects. Nearly half of the capital plan is funded with outside partners. Outside funding has been especially important in the development of new park lands, construction of new fieldhouses, installation of new artificial turf fields, and renovation of playgrounds.

The section "Grants, Donations, and Sponsorships" has more detail on the District's outside funding sources and uses.



Residents celebrate the grand opening of the Revere Park Field House after major restoration completed in 2023.



Burham Harbor, the largest harbor in the Chicago Harbor System.



A new outdoor fitness station was completed in Austin Town Hall Park in 2023.

### Capital Improvement Funding Uses

The following categories and subcategories describe the District's groupings for various projects:

#### Acquisition and Development

- Acquisition of Property
- New Construction
- Park Development
- Planning

#### Facility Rehabilitation

- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

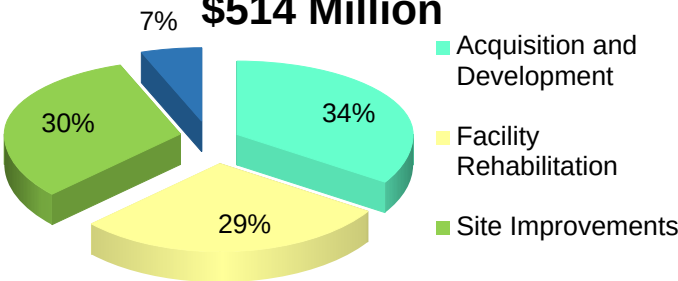
#### Site Improvements

- Athletic Field
- Playground
- Spray Pool
- Courts
- Fencing
- Paving
- Lighting
- Site Improvement
- Landscape

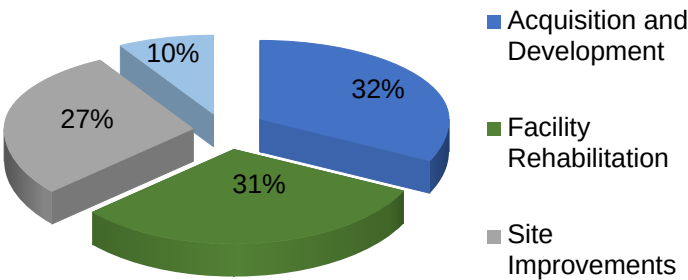
#### Technology, Vehicles and Equipment

- Computers and Servers
- Technology Programs
- Refuse Trucks
- Beach Groomers
- Lawn Mowers

2024-2028 Total Funding by Program  
\$514 Million



2024-2028 Park District Funding by Source  
\$163 Million



## 2024-2028 Capital Improvement Plan

Planning for the 2024-2028 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include \$154.5 million in new G.O. Bond proceeds and an expected \$262.5 million in outside funding. The Capital Improvement Program is a living document, and additional outside funding is expected to be identified and committed for projects within the years 2023-2027. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the capital program.

2023-2027 CAPITAL FUNDING SUMMARY									
Projected Sources and Uses	Active Projects – Prior Year	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL INVESTMENT
		2024	2025	2026	2027	2028	2024-2028	PRIOR-	2024-2028
SOURCES:									
General Obligation Bond Proceeds	\$72,798	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$153,000	\$0	\$225,798
Special Recreation	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Harbor Bond	\$5,000	\$0,000	\$0	\$0	\$0	\$0	\$0,000	\$0	\$5,000
City Grant Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,511	\$204,511
State Grant Funds -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,255	\$41,255
Federal Grant Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,990	\$15,990
Private Grants and Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,515	\$11,515
Total Sources	\$77,798	\$43,000	\$30,000	\$30,000	\$30,000	\$30,000	\$163,000	\$273,271	\$514,069
USES:									
Acquisition and Development	\$4,089	\$9,000	\$10,500	\$11,015	\$11,015	\$11,015	\$52,545	\$118,695	\$175,329
Facility Rehabilitation	\$28,662	\$11,035	\$9,735	\$10,035	\$10,035	\$10,035	\$50,875	\$69,066	\$148,603
Site Improvements	\$43,034	\$19,865	\$6,665	\$5,850	\$5,850	\$5,850	\$44,080	\$69,286	\$156,400
Technology, Vehicles	\$2,013	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$15,500	\$16,225	\$33,738
Total Uses	\$77,798	\$43,000	\$30,000	\$30,000	\$30,000	\$30,000	\$163,000	\$273,272	\$514,070

Amounts are in thousands; Outside funding expected as of fall 2022, additional commitments are expected.

### Capital Project Highlights

As opportunities arise in our existing urban environment, the Chicago Park District strives to acquire and develop new quality parkland around our City. These projects are major investments that require strong financial and community partnerships. The District consists of over 600 parks and close to 250 fieldhouses or community centers. Over the next few years, investment will be focused on restoration of existing fieldhouses and cultural centers and replacement of park assets reaching their useful life. These projects will transform our facilities throughout the neighborhoods and expand cultural as well as recreational uses.



## Neighborhood Park Improvements

Working with our partners with our partners at the City of Chicago, the Chicago Park District continues to improve our parks throughout the city. In 2022, the City of Chicago awarded a \$1.5 million Chicago Works Community Challenge grant each to four park projects. Thanks to the very active community network and park supporters, Columbus Park, Kelvyn Park, Rainbow Beach Park and Warren Park were winners within their regions. Most of these funded improvements are in the construction phase and will continue into 2024. Columbus Park was awarded funds to improve outdoor amenities including the tennis and basketball courts. Rainbow Beach will see the renovation of the outdoor racquetball/handball courts and clubhouse. Kelvyn Park's award was for historic fieldhouse renovation, and Warren Park will see investment in various site amenities.

The City of Chicago's Recovery Plan is also providing \$35.6 million dollars to the Park District. These funds will be invested in five capital improvement programs. Public free Wi-Fi in the parks will be supported with an \$8 million investment. The remaining funds will support: Chicago Splash! will improve or create water play features in neighborhood parks; Pickleball Mania! will create 50 pickleball courts to support the growing interest in this sport; new pocket parks will be developed on vacant publicly owned property; and construction of artificial turf fields in support of youth sports across the city.

## Facility Renovations

Restoring our existing nearly 250 staffed field houses and community centers remains a key initiative in the 2024-2028 capital program. Over \$149 million in active and future projects are identified for facility improvements and over 25 facilities have standalone budgets of \$1 million or more. Sources for this work include G. O. Bonds, Tax Increment Financing and state grants. Here are a few highlight projects.

### Clarendon Field House

The existing fieldhouse, constructed in 1916, is under renovation to create a more functional, inviting and attractive fieldhouse for park users. The project includes a new roof and building envelope restoration, upgrading the MEP system, providing an accessible entrance, interior ramps, and restroom upgrades to ensure the building is partially ADA compliant, and improving interior finishes of key rooms including the gymnasium, multi-purpose room, and dance room. The \$13 million project is funded by TIF and the City of Chicago.



Kelvyn Park's fieldhouse is one of Chicago Works Community Challenge grant awarded locations.



Pickleball Mania! will build 50 new pickleball courts across the city to meet the growing program demand for this sport.



Concept renderings of interior improvements at Clarendon Community Center

## Austin Town Hall

Austin Town Hall is a 3.69 acre park located in the Austin Community Area. The planned improvements and upgrades to the theater and performance spaces will improve arts and culture opportunities and enhance performance spaces to better accommodate existing activities and attract new cultural events. Specifically at Austin Town Hall Cultural Center, the improvements will include upgrading the stage and auditorium floor, lighting, sound and accessibility in the auditorium.



## Blackhawk Park

Blackhawk Park is a 6.88 acre park located in the Belmont-Cragin Community Area. The Chicago Park District through TIF funds will rehabilitate the field house. Planned improvements include a new roof, tuck-pointing the building envelope, window and door replacements, updated utilities and infrastructure, accessibility upgrades including the bathrooms, and interior finishes and lighting.



## New Field Houses

Located in the Washington Heights Community Area, a \$15 million state grant will support a new field house at Jackie Robinson Park. In addition, Cragin Park in the Belmont-Cragin Community Area and Moran Park in the Englewood Community Area both have small D-sized field houses that will be replaced with new facilities funded through TIF. The new buildings are expected to include multi-functional club room and gymnasium space as well as staff office and restrooms.



## Shoreline Protection

In the 2023-2027 capital program, the partnership with the United States Army Corps, the City of Chicago Department of Transportation and the Chicago Park District will resume the rebuilding of the Chicago Shoreline. The next segment of the lakefront revetment to be rebuilt lies between 45th to 51st Street, referred to as Morgan Shoal. The design is underway and following a public review and comment period the design is expected to be completed in 2023. Closely following the framework plan project scope will include the rebuilt shoreline with parkland creation, new comfort station and replacement of the separated Lakefront Trail for pedestrian and bikes. Construction of this vast section of the lakefront will require two years to complete.

Additional shoreline projects include the restoration of revetment at 12th Street Beach completed the summer 2022 and major restoration at Calumet Park which has been designed and is in review the U.S. Army Corps of Engineers for expected 2023 construction.

Concept renderings of fieldhouse improvements and new CPS school at Riis Park (top), a restored Iowa Building (middle), and a new fieldhouse at Cragin Park (bottom).



Concept rendering of shoreline protection at Morgan Shoal from 2015 Framework Plan.



## The Chicago River

Work to improve habitat and increase access to the Chicago River continues under the 2024-2028 capital program. Following the successful riverbank restoration completed at Horner Park in 2018 and work under construction at River Park and Legion Parks, design is underway for riverbank restoration projects at Kiwanis Park, Legion Park and Ronan Park along the Chicago River. The restoration of these areas will greatly improve visibility, beauty and access to the river as well as increase ecological quality, stabilize the riverbanks and improve the natural habitat.

Improvements at River Park will additionally provide increased non-motorized boat storage and improve water access to support an existing and expanding paddling program including the first adaptive paddling program to provide individuals with physical disabilities access to river paddling opportunities. Further, a redesign and expansion of Ronan Park will create a new neighborhood gateway to include a new plaza and market space with a pavilion for performances and a viewing platform at the river edge as well as incorporating the community gardens into the expanded park footprint.



The 2022 Plan is currently being updated for Grant Park.

## Framework Plans

Following the success of the South Lakefront Framework Plan completed in 2018 and the 31st Street Framework Plan in 2022, the Park District is now beginning a new framework plan for Washington Park and an update to the 2022 Framework Plan for Grant Park. The Chicago Park District uses framework plans to gather feedback from communities about programming, activities, and future investments that they would like to see in their local park. Framework Plans pull park users and community stakeholders together in a public conversation to help determine the future of the park for approximately the next decade. The plan is then used as a guide to channel Park District and outside grant/philanthropic investments into community-requested projects in those parks. With a community backed framework plan, the Park District can demonstrate to funding partners that proposed projects not only have the backing of our government agency, but also has already gained the support of community stakeholders and residents and is a worthwhile investment.

Additionally, design efforts are underway for the Midway Plaisance to provide the City's first fully accessible playground and DuSable Park, a new park anticipated for decades.

## Debt Administration

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,613 million or 72% below the \$2,229 million state imposed limit.

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain general obligation bonds issued without a referendum. The District has approximately \$353 million in capacity under this limit. At the end of 2023\*\*, the District's outstanding long-term debt will be approximately \$856 million, which is approximately \$25 million higher than the previous year and will be reduced to approximately \$824 million after the debt service payments are due in 2024\*\*.

Below are the current bond ratings from each of the respective rating agencies of the District's debt portfolio:

Bond Rating of the District	
Fitch Ratings	AA-
Kroll Bond Rating Agency	AA
S&P Global Ratings	AA-

### Short-Term Debt: Bond Anticipation Notes

The District periodically utilizes bond anticipation notes under a line of credit to provide for financing capital projects on a short-term basis. The bond anticipation notes are then paid off when the District sells long-term bonds. The District last used this type of short-term financing for the construction of Park 596. Currently, no bond anticipation notes are outstanding.

### General Obligation Bonds

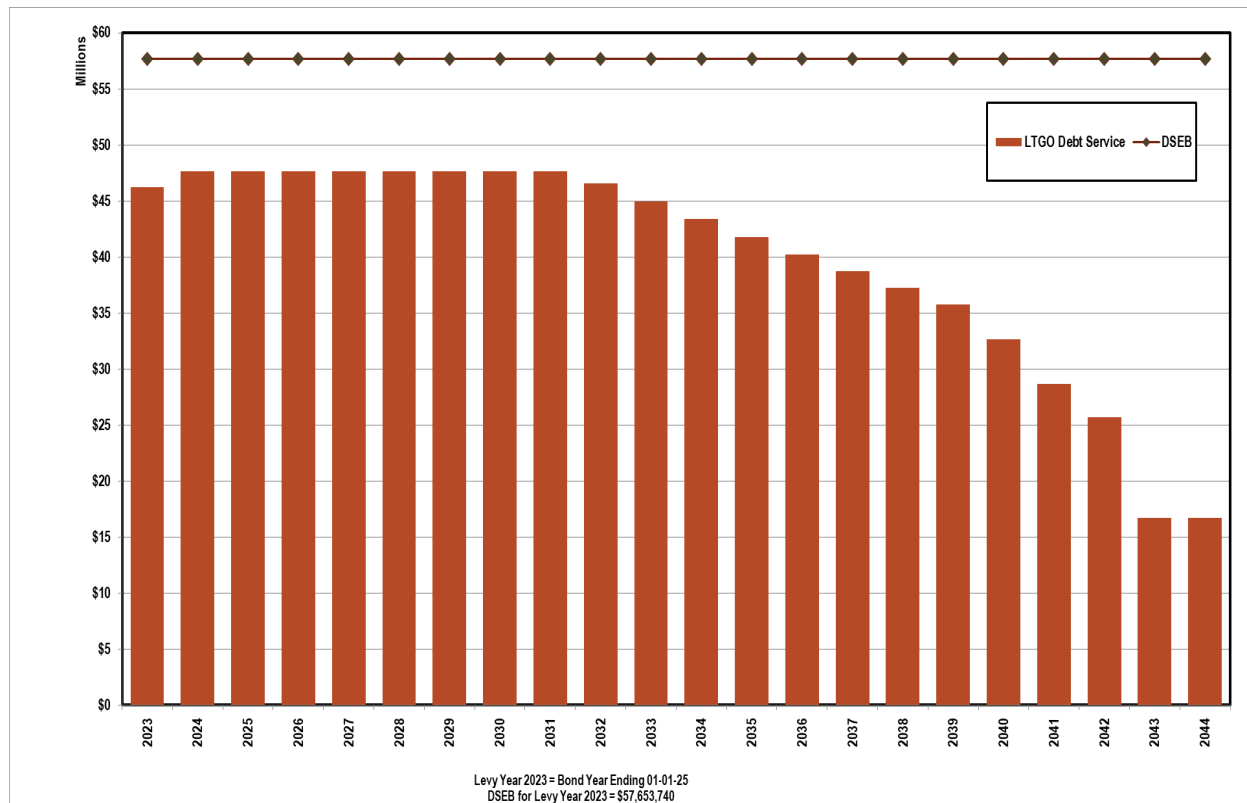
Year	Principal	Interest	Total
2024	\$31,520,000	\$35,935,904	\$67,455,904
2025	32,890,000	34,487,577	67,377,577
2026	35,335,000	32,870,844	68,205,844
2027	37,035,000	31,124,022	68,159,022
2028	38,840,000	29,280,314	68,120,314
2029-2033	218,070,000	121,063,870	339,133,870
2034-2038	237,875,000	73,220,687	311,095,687
2039-2043	170,365,000	29,690,178	200,055,178
2044-2048	53,905,000	3,790,162	57,695,162
<b>Totals</b>	<b>\$855,835,000</b>	<b>\$391,463,558</b>	<b>\$1,247,298,558</b>

Note: Approximately \$241 million of the District's debt portfolio is supported by alternate revenue sources (PPRT, Harbor Facilities and Special Recreation).

\*\*Numbers are unaudited and do not include any bond issuance(s); may reflect rounding and are subject to change.

Under the Illinois Property Tax Extension Limitation Law beginning with the 2009 tax levy year, the District's debt service base can be increased by the lesser of 5% or the percentage increase in the Consumer Price Index during the calendar year preceding the levy year. The District's original Debt Service Extension Base (DSEB) was \$42,142,942, which can only be increased through this formula or by referendum. Under the formula, the allowable DSEB growth for 2023 levy year is 5.0% (\$57,653,740).

The chart below depicts the available DSEB in years 2023-2044 reflecting the formulaic DSEB increase as referenced in the prior paragraph. It is anticipated that the available amounts will be utilized in future financing transactions by the District.



~LTGO means Limited Tax General Obligation Bonds





The seal of the Chicago Park District is a circular emblem. It features a central illustration of a large, leafy tree with a thick trunk, standing on a patch of grass. Behind the tree, there are stylized outlines of city buildings. The entire scene is set within a circular border. The text "CHICAGO PARK DISTRICT" is written in a semi-circle at the top, and "SEAL" is at the bottom right. The year "1934" is at the bottom left, and "ORGANIZED" is at the bottom center. The words "HORTICULTURE" and "RECREATION" are also visible, separated by dots.

# **2024 BUDGET RECOMMENDATIONS**

## **SECTION IV**

### **DEPARTMENT BUDGETS**

## District Administration Summary

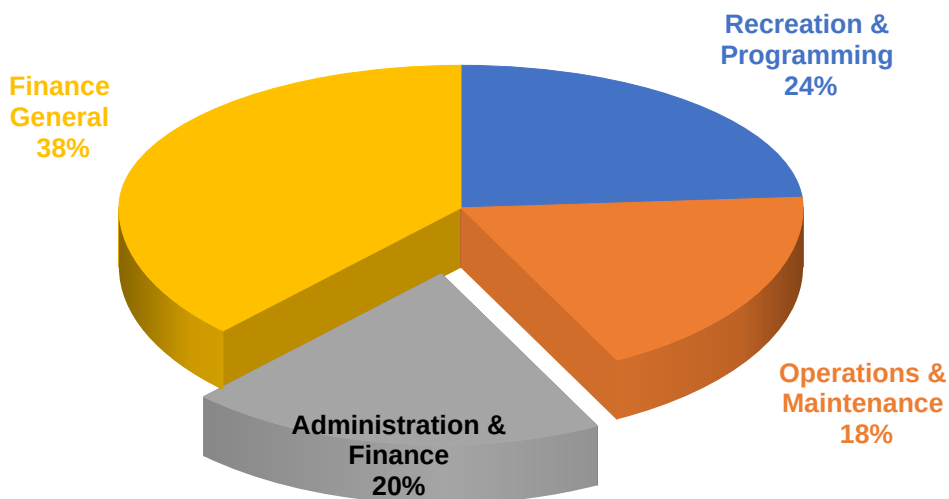
Account	2023 Budget	2024 Budget
611005 - Salary & Wages	\$23,225,242	\$24,140,970
611010 - Employee Health Care Contribution	(\$925,205)	(\$791,238)
611011 - Vacancy Allowance	(\$8,133,722)	(\$8,857,170)
611020 - Overtime	\$525,000	\$650,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$400,000
612021 - Reserve for Wage Increase	\$1,878,090	\$6,000,000
612004 - FSA Benefits	\$12,000	\$15,000
612005 - Health Benefits	\$2,922,964	\$2,942,398
612006 - Dental Benefits	\$59,591	\$62,479
612007 - Life Insurance	\$31,065	\$29,568
612008 - Prescription Drugs	\$4,333,500	\$4,500,000
612009 - Retiree Health Benefits	\$966,000	\$995,000
612013 - Retiree Prescription Drugs	\$682,500	\$720,000
613005 - Medicare Tax	\$336,766	\$350,044
613007 - Social Security	\$10,246	\$10,578
613010 - Unemployment Obligations	\$1,700,000	\$1,600,000
625035 - Workers Compensation	\$3,575,000	\$3,500,000
<b>610000 - Personnel Services</b>	<b>\$31,699,038</b>	<b>\$36,267,629</b>
620015 - Books, Periodicals	\$9,651	\$8,455
620030 - Janitorial & Custodial Supplies	\$5,500	\$5,500
620035 - Landscape Supplies	\$1,300,000	\$1,309,000
620045 - Recreation Supplies	\$65,040	\$65,040
620060 - Office Supplies	\$45,150	\$50,400
620065 - Staff Apparel	\$210,000	\$225,655
620075 - General Supplies	\$101,750	\$503,150
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$5,750	\$5,750
<b>620000 - Materials and Supplies</b>	<b>\$2,242,841</b>	<b>\$2,672,950</b>
621005 - Small Electronic Equipment	\$58,500	\$60,500
621020 - Small Tools	\$230,000	\$234,500
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>\$336,047</b>	<b>\$342,547</b>
623015 - Communication Services & Expenses	\$3,345,777	\$3,053,279
623020 - Professional Services	\$6,826,089	\$6,882,519
623025 - Litigation Expense - Subpeona Fee	\$70,000	\$70,000
623030 - Disposal Of Waste	\$3,525,166	\$3,774,966
623035 - Dues And Memberships	\$39,297	\$40,366
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$1,000,308	\$1,000,308
623055 - Repair & Maintenance	\$3,650,401	\$3,639,005
623070 - Natural Gas Utility	\$5,809,000	\$5,670,000
623075 - Electric Utility Service	\$11,739,000	\$12,734,000
623080 - Water And Sewer Utility	\$16,220,000	\$16,920,000

623090 - Car Allowance & Carfare	\$41,915	\$42,005
623093 - Transportation Services	\$0	\$3,000
623095 - Mgmt Contract Incentive Fee	\$1,083,663	\$1,353,015
623105 - Program and Event Advertisement	\$26,560	\$27,360
623120 - New Program Development	\$125,000	\$500,000
623130 - General Contractual Services	\$4,764,235	\$5,350,162
623135 - Merchant Service Fees	\$1,665,500	\$1,922,100
623140 - Expenditures Of Grants	\$241,448	\$230,000
623145 - Admin Bldg Operating Expenses	\$2,196,804	\$150,000
623146 - Parking Expenses	\$15,000	\$10,000
623150 - Insurance	\$4,700,000	\$5,300,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$180,000
623190 - Reserve for Training	\$123,305	\$278,455
623195 - Travel Expenses	\$42,323	\$52,400
626005 - Parking Management	\$1,211,866	\$1,239,688
626010 - MLK Center Management	\$1,519,414	\$1,537,103
626015 - Ice Skating Management	\$1,031,799	\$1,031,799
626020 - Reprographic Services	\$290,000	\$315,000
626025 - Landscape Services	\$6,961,851	\$7,353,176
626035 - Concessions Management	\$730,272	\$740,011
626040 - Harbor Management	\$14,585,536	\$15,016,187
626045 - Soldier Field Management	\$29,324,239	\$35,314,650
626050 - Golf Management	\$6,378,850	\$6,956,107
626065 - Beverly Morgan Park Sports Complex Management	\$1,460,600	\$1,760,092
626066 - Addams Park Sports Center Management	\$1,226,610	\$1,350,072
626070 - Thillens/BSDK Management	\$47,546	\$53,700
<b>623000 - Contractual Services</b>	<b>\$132,364,373</b>	<b>\$142,095,525</b>
624005 - Special Program Expense	\$423,800	\$478,300
624015 - Tournament Expense	\$15,000	\$15,000
<b>624000 - Program Expense</b>	<b>\$438,800</b>	<b>\$493,300</b>
600005 - Interest Expense	\$35,084,183	\$35,624,183
600015 - Principal Pymt Bond Debt Service	\$32,720,000	\$35,280,000
625005 - Remittance To Zoo	\$5,696,210	\$5,696,210
625010 - Remittance to Aquarium & Museum	\$29,617,600	\$29,617,600
625015 - Judgments	\$3,000,000	\$2,500,000
625020 - Pension Expense	\$56,874,515	\$59,697,606
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625065 - Transfer to Capital Projects	\$0	\$450,000
<b>625000 - Other Expense</b>	<b>\$167,892,508</b>	<b>\$173,765,599</b>
<b>Total</b>	<b>\$334,973,608</b>	<b>\$355,637,551</b>

## Administration & Finance

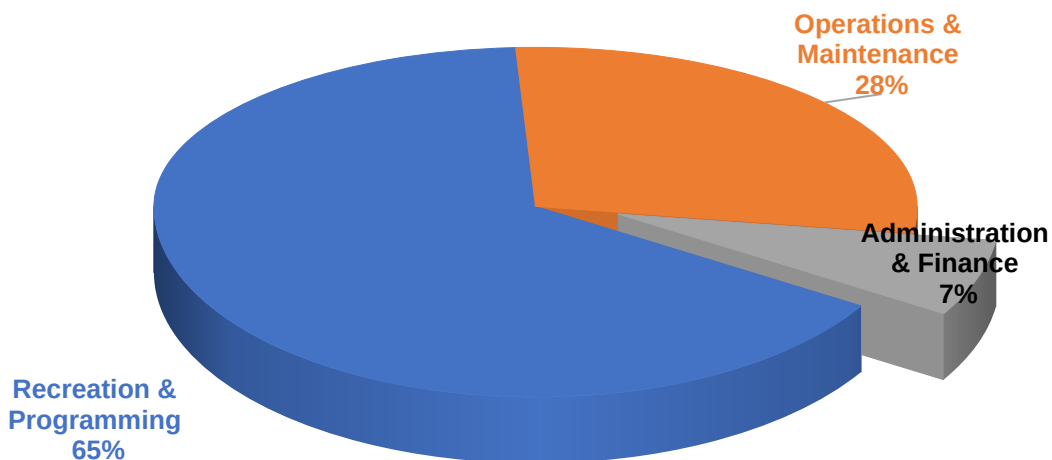
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent & Chief's Office, Audit, Office of Inspector General, Office of Secretary), Information Technology, Law, Office of Prevention and Accountability, Legislative & Community Affairs, Communications, Disability Policy Office, Marketing, Purchasing, Revenue, Human Resources and Finance departments (Office of Budget & Management, Comptroller, Shared Financial Services, New Business Development, Treasury).

### 2024 Operating Budget - Expenses by Function



Finance General includes cross-departmental expenses such as employee benefits, contributions to employee pension funds, utility expenses, long-term debt service payments, and remittances to aquarium, museums and zoo.

### 2024 Operating Budget - FTEs by Function



## Executive Office

Departments within the Executive Office are responsible for the overall management and direction of the District. These departments include Board of Commissioners, General Superintendent, and the Office of the Secretary.

### Board of Commissioners – 8110 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$83,415	\$178,190	\$183,536	CHIEF OF STAFF - BD OF COMMISSIONERS.1155	1.0	\$178,190	1.0	\$183,536
613005 - Medicare Tax	\$1,155	\$2,584	\$2,661					
613007 - Social Security	\$96	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$84,665</b>	<b>\$180,774</b>	<b>\$186,197</b>					
620075 - General Supplies	\$0	\$750	\$750					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>					
623020 - Professional Services	\$0	\$750	\$750					
623090 - Car Allowance & Carfare	\$0	\$180	\$180					
623130 - General Contractual Services	\$11,213	\$54,000	\$54,000					
623190 - Reserve for Training	\$0	\$10,000	\$10,000					
<b>623000 - Contractual Services</b>	<b>\$11,213</b>	<b>\$64,930</b>	<b>\$64,930</b>					
624005 - Special Program Expense	\$0	\$300	\$300					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>					
<b>Total</b>	<b>\$95,878</b>	<b>\$246,754</b>	<b>\$252,177</b>	<b>Total</b>	<b>1.0</b>	<b>\$178,190</b>	<b>1.0</b>	<b>\$183,536</b>

### General Superintendent - 8130 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$234,005	\$318,113	\$327,657	EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	\$88,113	1.0	\$90,757
611010 - Employee Health Care Contribution	\$0	(\$13,960)	(\$9,405)					
612005 - Health Benefits	\$28,777	\$36,146	\$12,013	GENERAL SUPERINTENDENT & CEO.1150	1.0	\$230,000	1.0	\$236,900
612006 - Dental Benefits	\$0	\$275	\$275					
612007 - Life Insurance	\$68	\$144	\$144					
613005 - Medicare Tax	\$5,803	\$4,613	\$4,751					
613007 - Social Security	\$167	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$268,820</b>	<b>\$345,330</b>	<b>\$335,435</b>					
620015 - Books, Periodicals	\$0	\$150	\$150					
620075 - General Supplies	\$260	\$350	\$350					
<b>620000 - Materials and Supplies</b>	<b>\$260</b>	<b>\$500</b>	<b>\$500</b>					
623090 - Car Allowance & Carfare	\$262	\$500	\$500					
623105 - Program and Event Advertisement	\$12,480	\$0	\$0					
623130 - General Contractual Services	\$2,338	\$3,000	\$3,000					
623190 - Reserve for Training	\$1,744	\$500	\$500					
623195 - Travel Expenses	\$1,309	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$18,132</b>	<b>\$4,000</b>	<b>\$4,000</b>					
<b>Total</b>	<b>\$287,213</b>	<b>\$349,830</b>	<b>\$339,935</b>	<b>Total</b>	<b>2.0</b>	<b>\$318,113</b>	<b>2.0</b>	<b>\$327,657</b>

## General Superintendent – Chief's Office – 8170

### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,086,338	\$1,647,447	\$1,711,993	CHIEF OPERATING OFFICER.1143	1.0	\$198,900	1.0	\$204,867
611010 - Employee Health Care Contribution	\$0	(\$67,852)	(\$57,527)	CHIEF ADMINISTRATIVE OFFICER.1144	1.0	\$195,000	1.0	\$200,850
612005 - Health Benefits	\$127,303	\$154,563	\$156,342	DEP CHIEF OPERATING OFFICER.1146	1.0	\$150,000	1.0	\$154,500
612006 - Dental Benefits	\$1,812	\$2,823	\$3,674	CHIEF OF STAFF.1151	1.0	\$200,000	1.0	\$206,000
612007 - Life Insurance	\$533	\$1,390	\$1,488	INTERN (H) .2601	0.5	\$16,016	0.5	\$16,432
613005 - Medicare Tax	\$26,629	\$23,888	\$24,824	STAFF ASSISTANT TO CHIEF.2637	3.0	\$236,796	3.0	\$241,318
613007 - Social Security	\$595	\$0	\$0	SENIOR PROJECT MANAGER.4162	1.0	\$90,000	1.0	\$92,701
<b>610000 - Personnel Services</b>	<b>\$1,243,210</b>	<b>\$1,762,259</b>	<b>\$1,840,793</b>	DIR OF ENVIRONMENTAL SERVICES.4528	1.0	\$127,260	1.0	\$131,078
620075 - General Supplies	\$1,420	\$1,500	\$1,500	DIVERSITY, EQUITY AND INCLUSION OFFICER.5613	1.0	\$131,325	1.0	\$135,265
<b>620000 - Materials and Supplies</b>	<b>\$1,420</b>	<b>\$1,500</b>	<b>\$1,500</b>	CHIEF OF STRATEGY & ENGAGEMENT.5614	1.0	\$173,400	1.0	\$188,902
623035 - Dues And Memberships	\$12,528	\$18,000	\$18,000	RESEARCH & POLICY ADVISOR.5615	1.0	\$128,750	1.0	\$140,080
623090 - Car Allowance & Carfare	\$160	\$700	\$700					
623130 - General Contractual Services	\$0	\$1,000	\$1,000					
623190 - Reserve for Training	\$0	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$12,688</b>	<b>\$22,200</b>	<b>\$22,200</b>					
<b>Total</b>	<b>\$1,257,318</b>	<b>\$1,785,959</b>	<b>\$1,864,493</b>	<b>Total</b>	<b>12.5</b>	<b>\$1,647,447</b>	<b>12.5</b>	<b>\$1,711,993</b>

Office of the Secretary

The Office of the Secretary is responsible for the coordination and preparation for all Board of Commissioner meetings and Public Hearings of the District. The Office prepares Board meeting processes, coordination, and logistics, while ensuring compliance with the legal requirements of the CPD Code and Illinois Chicago Park District Act. The Secretary Office manages public accessibility to these public proceedings through oversight of the public legislative webpage.

The Office is also responsible for the maintenance and custody of the records of the organization as required by law. These records include, but are not limited to, ownership documents of all real properties and personal property owned by the Chicago Park District (e.g., deeds, bills of sale, certificates of title and other evidence of ownership), Board records (such as meeting minutes, Ordinances, Resolutions,) financial reports, agreements, and other official records. In addition to this, the Office also ensures that accurate and sufficient documentation exists to meet legal requirements, and enables authorized persons to determine when, how, and by whom the board's business is conducted. To fulfill these responsibilities, and subject to the organization's Code and other applicable laws, the Secretary records minutes of meetings, ensures their accuracy and availability, maintains records, and fulfills any other requirements of a Director and Officer.

Office of the Secretary – 8120  
District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$116,380	\$140,402	\$157,590	SECRETARY TO BOARD OF	1.0	\$95,000	1.0	\$97,850
611010 - Employee Health Care Contribution	\$0	(\$5,719)	(\$4,271)	COMMISSIONERS.1160				
612005 - Health Benefits	\$30,246	\$31,620	\$18,194	SPECIAL PROJECT ASSISTANT.1265	1.0	\$45,402	1.0	\$59,740
612006 - Dental Benefits	\$665	\$532	\$330					
612007 - Life Insurance	\$126	\$264	\$240					
613005 - Medicare Tax	\$4,171	\$2,036	\$2,285					
613007 - Social Security	\$64	\$0	\$0					
610000 - Personnel Services	\$151,653	\$169,134	\$174,369					
620060 - Office Supplies	\$341	\$300	\$400					
620000 - Materials and Supplies	\$341	\$300	\$400					
623015 - Communication Services & Expenses	\$54,649	\$65,300	\$65,300					
623020 - Professional Services	\$1,971	\$32,400	\$34,400					
623130 - General Contractual Services	\$440	\$600	\$600					
623190 - Reserve for Training	\$898	\$4,300	\$2,200					
623000 - Contractual Services	\$57,958	\$102,600	\$102,500					
Total	\$209,952	\$272,034	\$277,269					

Goals

Core Value: Extra Effort

- Collaborate cross-departmentally to provide translation services at public meetings.

Core Value: Built to Last

- Prepare all physical records for an efficient move to the new administration headquarters.
- Update legislative file templates and train user departments on legislative software to streamline board packet development and improve consistency.
- Update and reconcile offsite record storage inventories for increased efficiencies and accuracy.

Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
# of proposed items brought before Board	115	115	90	128%	80	101
# of items adopted by the Board	70	68	60	113%	55	71
# of Items received and filed by the Board	9	12	9	133%	9	9
# for discussion/information only (including public hearings and presentations)	12	14	12	117%	8	15
# of Acknowledging Excellence	12	9	12	75%	12	5
# of Items deferred & published	0	1	0	0%	0	1
# of speakers heard	140	138	95	145%	95	98

Accomplishments

Core Value: Built to Last

- Updated board meeting processes and procedures to streamline board meeting preparation.
- Modernized record inventory systems for increased efficiencies and accuracy.
- Established a new system for tracking record requests to more effectively fulfill record requests.
- Successfully implemented the relocation plan of all physical records to the new administration headquarters and offsite record storage.



## Office of Inspector General

The Office of Inspector General (OIG) is an independent oversight office at the District. The Board of Commissioners created the office in 2012, in order to have a full-time program of investigations and reviews to provide increased accountability and oversight of the District's operations. The mission of the OIG is to investigate allegations of fraud, waste, abuse, and misconduct pertaining to employees and officers, board members, contractors, subcontractors, vendors, agents and volunteers.

### Office of Inspector General – 8115 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$109,207	\$583,203	\$622,706
611010 - Employee Health Care Contribution	\$0	(\$24,355)	(\$20,552)
612005 - Health Benefits	\$18,963	\$53,037	\$43,655
612006 - Dental Benefits	\$214	\$1,522	\$1,334
612007 - Life Insurance	\$59	\$839	\$696
613005 - Medicare Tax	\$4,960	\$8,456	\$9,029
613007 - Social Security	\$82	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$133,485</b>	<b>\$622,702</b>	<b>\$656,868</b>
620015 - Books, Periodicals	\$0	\$200	\$200
620060 - Office Supplies	\$551	\$1,900	\$1,900
620075 - General Supplies	\$238	\$1,600	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$789</b>	<b>\$3,700</b>	<b>\$3,700</b>
623020 - Professional Services	\$141,492	\$17,000	\$17,000
623035 - Dues And Memberships	\$119	\$100	\$100
623090 - Car Allowance & Carfare	\$60	\$550	\$550
623120 - New Program Development	\$406	\$0	\$0
623130 - General Contractual Services	\$148,868	\$14,000	\$14,000
623190 - Reserve for Training	\$0	\$0	\$10,000
<b>623000 - Contractual Services</b>	<b>\$290,945</b>	<b>\$31,650</b>	<b>\$41,650</b>
<b>Total</b>	<b>\$425,219</b>	<b>\$658,052</b>	<b>\$702,218</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,086	1.0	\$55,086
INSPECTOR GENERAL.1324	1.0	\$169,950	1.0	\$175,049
DEPUTY INSPECTOR GENERAL.1325	1.0	\$119,768	1.0	\$128,750
LEGAL INVESTIGATOR (M).1349	2.0	\$152,250	2.0	\$175,088
ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	\$86,149	1.0	\$88,734
<b>Total</b>	<b>6.0</b>	<b>\$583,203</b>	<b>6.0</b>	<b>\$622,706</b>

# Office of Inspector General – Audit

The Department of Audit conducts internal audits to assess the integrity of financial reporting systems, the effectiveness of internal controls, and the efficiency of established procedures, in order to help departments increase efficiency, effectiveness, transparency, and accountability. The Director of Audit reports to the Audit Management Committee, which makes recommendations to the Committee on Administration of the Board of Commissioners. The Audit Management Committee includes the Board President, a Board Commissioner, the General Superintendent, the Chief Financial Officer, the Chief Administrative Officer, the General Counsel, the Comptroller, and the Director of Human Resources.

## Office of Inspector General – Audit – 8140 Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$167,356	\$273,990	\$272,958	DIR OF AUDIT.1551	1.0	\$138,020	1.0	\$133,900
611010 - Employee Health Care Contribution	\$0	(\$8,491)	(\$8,241)	AUDITOR.1552	2.0	\$135,970	2.0	\$139,058
612005 - Health Benefits	\$4,758	\$15,309	\$25,460					
612006 - Dental Benefits	\$114	\$423	\$627					
612007 - Life Insurance	\$194	\$264	\$384					
613005 - Medicare Tax	\$755	\$3,973	\$3,958					
<b>610000 - Personnel Services</b>	<b>\$173,177</b>	<b>\$285,467</b>	<b>\$295,147</b>					
620060 - Office Supplies	\$0	\$500	\$500					
620075 - General Supplies	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>					
623020 - Professional Services	\$0	\$10,000	\$10,000					
623090 - Car Allowance & Carfare	\$17	\$200	\$200					
<b>623000 - Contractual Services</b>	<b>\$17</b>	<b>\$10,200</b>	<b>\$10,200</b>					
<b>Total</b>	<b>\$173,195</b>	<b>\$296,667</b>	<b>\$306,347</b>					

## Communications

The Communications Department's primary function is promoting the District's programs, facilities, services and policies through broadcast, print and social media. The Department's responsibilities include media engagement, managing the District's social media accounts, coordinating press opportunities and other public appearances, speech writing, and upholding the District's mission through media statements and coordination of professional engagements. Communications also develops internal messaging to keep the District's workforce informed and manages the Reprographics, the District's in-house printing unit. In 2024, Communications will continue its efforts to showcase the District's accomplishments and the parks' positive impact on Chicago's neighborhoods, with a particular focus on increasing visibility in digital, print and broadcast media as well as social media.

### Communications – 8150

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$516,087	\$682,355	\$691,246	DIR OF COMMUNICATIONS.1212	1.0	\$148,028	1.0	\$152,469
611010 - Employee Health Care Contribution	\$0	(\$29,418)	(\$25,111)	ASSISTANT PRESS SECRETARY.1213	3.0	\$215,991	3.0	\$218,151
612005 - Health Benefits	\$86,402	\$109,757	\$98,748	DEP DIR OF COMMUNICATIONS.1214	1.0	\$112,414	1.0	\$115,787
612006 - Dental Benefits	\$1,035	\$2,273	\$2,077	REPROGRAPHICS TECHNICIAN II.1272	1.0	\$86,029	1.0	\$81,800
612007 - Life Insurance	\$388	\$1,103	\$960	REPROGRAPHICS TECHNICIAN III.1273	1.0	\$60,004	1.0	\$61,354
613005 - Medicare Tax	\$14,696	\$9,894	\$10,023	MARKETING ASSISTANT.3256	1.0	\$59,889	1.0	\$61,686
613007 - Social Security	\$272	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$618,880</b>	<b>\$775,964</b>	<b>\$777,943</b>	<b>Total</b>	<b>8.0</b>	<b>\$682,355</b>	<b>8.0</b>	<b>\$691,246</b>
620075 - General Supplies	\$799	\$2,000	\$2,000					
<b>620000 - Materials and Supplies</b>	<b>\$799</b>	<b>\$2,000</b>	<b>\$2,000</b>					
623020 - Professional Services	\$0	\$5,000	\$10,000					
623035 - Dues And Memberships	\$750	\$2,500	\$2,500					
623055 - Repair & Maintenance	\$150	\$0	\$0					
623105 - Program and Event Advertisement	\$1,076	\$8,000	\$8,000					
623130 - General Contractual Services	\$287,119	\$285,000	\$285,000					
<b>623000 - Contractual Services</b>	<b>\$289,095</b>	<b>\$300,500</b>	<b>\$305,500</b>					
<b>Total</b>	<b>\$908,774</b>	<b>\$1,078,464</b>	<b>\$1,085,443</b>					

### Goals

#### Core Value: Extra Effort

- Boost social media engagement across all platforms by a minimum of 10% and reevaluate preferred content to peak audience engagement.
- Improve social media customer service quality by addressing follower queries and responding to patron requests with increased efficiency.
- Connect with localized media to feature events/programs of interest focused on entertainment and recreational opportunities.
- Create video vignettes to highlight Park District amenities, programs, personnel to increase enrollment and attendance numbers as well as support year-round recruitment efforts.
- Collaborate with Community Engagement Department and Planning and Construction Department to highlight projects underway and support with media strategy and outreach

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
% of Email Newsletters Opened	47%	42%	40%	106%	37%	21%
# Facebook Users (Monthly Avg)	77,263	73,584	74,150	99%	70,619	51,104
# Twitter Followers (Monthly Avg)	65,162	62,059	64,494	96%	61,423	59,550
# You Tube Video Views	53,851	51,287	63,942	80%	60,897	81,780
Instagram Followers	39,989	38,085	34,394	111%	32,756	30,137

### Accomplishments

#### Core Value: Extra Effort

- Surpassed goal of increasing the e-newsletter's open rate by 6%. The number of subscribers has risen by 68,224, a total of 37%.
- Supported a citywide workforce recruitment campaign "Your Perfect Summer Job" and Water Safety Informational Campaign through Instagram, Twitter, Facebook and Tik Tok takeovers that elaborated on key themes and action items identified as priorities for the administration.
- Posted live recordings of community meetings to our YouTube page for public access.
- Successfully showcased non-traditional sports and recreational opportunities for youth – Pickleball, BMX, boxing skateboarding across traditional media and digital platforms- and generated attention from several media outlets, which directly positively impacted participation.

## Disability Policy Office

The Disability Policy Office (DPO) oversees Americans with Disabilities Act (ADA), Illinois Accessibility Code, Chicago Building Code compliance initiatives and guides the District's efforts to create a fully accessible park system. It plays an integral role in the prioritization of ADA capital projects and identifying ways to improve accessibility to facilities. The DPO initiates and develops specialized staff training designed to ensure that patrons with disabilities have an equitable opportunity to participate in and enjoy District programs. The DPO promotes and supports the District's involvement in regional and national sporting events and tournaments for people with disabilities. The DPO also advises and assists all departments in the development and implementation of policies and programs inclusive of patrons with disabilities.

### Disability Policy Office – 8610

#### District Administration – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$197,684	\$236,640	\$243,459	DISABILITY POLICY OFFICER.1148	1.0	\$129,539	1.0	\$133,425
611010 - Employee Health Care Contribution	\$0	(\$8,759)	(\$8,427)	SENIOR PROGRAM SPECIALIST.1291	1.0	\$76,551	1.0	\$78,848
612005 - Health Benefits	\$33,087	\$32,737	\$35,496	INTERN (H) .2601	0.3	\$10,395	0.3	\$9,355
612006 - Dental Benefits	\$956	\$550	\$593	PROGRAM & EVENT FACILITATOR (H).3503	0.5	\$20,155	0.5	\$21,831
612007 - Life Insurance	\$135	\$288	\$288					
613005 - Medicare Tax	\$5,606	\$3,431	\$3,530					
613007 - Social Security	\$224	\$215	\$387					
<b>610000 - Personnel Services</b>	<b>\$237,691</b>	<b>\$265,102</b>	<b>\$275,325</b>					
620045 - Recreation Supplies	\$23,442	\$24,000	\$24,000					
620075 - General Supplies	\$697	\$800	\$800					
620095 - Program Apparel	\$2,332	\$3,250	\$3,250					
<b>620000 - Materials and Supplies</b>	<b>\$26,471</b>	<b>\$28,050</b>	<b>\$28,050</b>					
623020 - Professional Services	\$6,510	\$12,000	\$12,000					
623035 - Dues And Memberships	\$0	\$2,250	\$2,250					
623090 - Car Allowance & Carfare	\$1,000	\$1,000	\$1,000					
623130 - General Contractual Services	\$24,667	\$36,000	\$36,000					
623190 - Reserve for Training	\$553	\$14,000	\$14,000					
623195 - Travel Expenses	\$271	\$1,500	\$1,500					
<b>623000 - Contractual Services</b>	<b>\$33,001</b>	<b>\$66,750</b>	<b>\$66,750</b>					
624005 - Special Program Expense	\$2,615	\$3,000	\$3,000					
<b>624000 - Program Expense</b>	<b>\$2,615</b>	<b>\$3,000</b>	<b>\$3,000</b>					
<b>Total</b>	<b>\$299,778</b>	<b>\$362,902</b>	<b>\$373,125</b>					

## Goals

### Core Value: Extra Effort

- Continue to provide relevant ADA (Disability Awareness & Etiquette, Compliance) staff training.
- Continue to support development of job placement opportunities for transitional youth with disabilities.
- Continue to support development of Disabled-owned Business Enterprise and Veteran-owned Business Enterprise procurement opportunities.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
% Disability Complaints Resolved	100%	100%	100%	100%	100%	100%
# Parks Surveyed for ADA Compliance	100	100	80	125%	75	30
# CPD Employees Trained on Disability Policy	2,000	0	1,750	0%	750	120

## Accomplishments

### Core Value: Children First

- Developed partnership to provide on-water fishing program for youth and adults with disabilities.

### Core Value: Extra Effort

- Provided ADA specific trainings to field staff.
- Continued work with the US State Department-sponsored Global Sports Mentoring Program (GSMP) to promote diversity, equity and inclusion utilizing sport as a catalyst.

## Human Resources

The Department of Human Resources is responsible for attracting, motivating and retaining the most qualified employees to ensure the effective operations of the District. The work of this department encompasses a coordinated effort with each department and region to attract and retain qualified individuals in order to enhance the success of the organization. The department specifically manages benefits, compensation, job classification, compliance, rules, candidate screening, policies and procedures, and collective bargaining agreements along with the related labor relations functions.

### Human Resources – 8220

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$465,216	\$824,029	\$847,822	SPECIAL PROJECT ASSISTANT.1265	1.0	\$56,650	1.0	\$58,350
611010 - Employee Health Care Contribution	\$0	(\$41,159)	(\$34,491)	BENEFITS MANAGER.1723	1.0	\$100,971	1.0	\$95,000
612005 - Health Benefits	\$69,317	\$146,262	\$125,736	DEP DIR OF HUMAN RESOURCES.1724	1.0	\$128,750	1.0	\$137,917
612006 - Dental Benefits	\$2,341	\$3,060	\$2,648	DIR OF HUMAN RESOURCES.1760	1.0	\$140,595	1.0	\$144,813
612007 - Life Insurance	\$259	\$1,414	\$1,104	RECRUITMENT MANAGER.1761	1.0	\$103,000	1.0	\$106,090
613005 - Medicare Tax	\$12,769	\$11,948	\$12,293	EMPLOYMENT SERVICES MANAGER.1763	1.0	\$97,850	1.0	\$100,786
613007 - Social Security	\$316	\$0	\$0	HUMAN RESOURCES ANALYST II.1765	2.0	\$133,900	2.0	\$137,917
<b>610000 - Personnel Services</b>	<b>\$550,219</b>	<b>\$945,555</b>	<b>\$955,112</b>	HUMAN RESOURCES TECHNICIAN III.1767	1.0	\$62,313	1.0	\$66,950
620060 - Office Supplies	\$38	\$500	\$3,500					
620075 - General Supplies	\$705	\$800	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$743</b>	<b>\$1,300</b>	<b>\$4,000</b>					
623020 - Professional Services	\$50,223	\$30,000	\$100,000					
623130 - General Contractual Services	\$414,511	\$240,000	\$275,000					
623190 - Reserve for Training	\$0	\$500	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$464,734</b>	<b>\$270,500</b>	<b>\$377,000</b>					
<b>Total</b>	<b>\$1,015,696</b>	<b>\$1,217,355</b>	<b>\$1,336,112</b>	<b>Total</b>	<b>9.0</b>	<b>\$824,029</b>	<b>9.0</b>	<b>\$847,822</b>

### Human Resources – 8220

#### District Administration – Liability Fund

Account	2022 Actual	2023 Budget	2024 Budget
613010 - Unemployment Obligations	\$510,156	\$1,700,000	\$1,600,000
<b>610000 - Personnel Services</b>	<b>\$510,156</b>	<b>\$1,700,000</b>	<b>\$1,600,000</b>
<b>Total</b>	<b>\$510,156</b>	<b>\$1,700,000</b>	<b>\$1,600,000</b>

### Human Resources – 8225

#### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$670,690	\$858,897	\$872,747	HUMAN RESOURCES MANAGER.1740	7.0	\$613,871	7.0	\$626,094
611010 - Employee Health Care Contribution	\$0	(\$27,387)	(\$21,767)	HUMAN RESOURCES COORDINATOR (H).1742	0.4	\$15,995	0.4	\$15,651
611020 - Overtime	\$380	\$0	\$0	HUMAN RESOURCES COORDINATOR.1743	4.0	\$229,031	4.0	\$231,001
612005 - Health Benefits	\$94,976	\$94,790	\$94,100					
612006 - Dental Benefits	\$2,108	\$2,164	\$2,552					
612007 - Life Insurance	\$622	\$1,103	\$1,032					
613005 - Medicare Tax	\$15,945	\$12,454	\$12,655					
613007 - Social Security	\$1,493	\$992	\$0					
<b>610000 - Personnel Services</b>	<b>\$776,214</b>	<b>\$943,011</b>	<b>\$961,319</b>					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>					
<b>Total</b>	<b>\$776,214</b>	<b>\$943,111</b>	<b>\$961,419</b>	<b>Total</b>	<b>11.4</b>	<b>\$858,897</b>	<b>11.4</b>	<b>\$872,747</b>

## Goals

### Core Value: Extra Effort

- Bargain for collective bargaining changes that will improve and streamline our processes and employee base.
- Continue to work with all departments to streamline and improve the seasonal hiring process.
- Continue to work with the IT department to implement benefits self-service open enrollment in Oracle Cloud.
- Identify and implement new upgrades in the HRIS system.
- Continue to revise and update job descriptions.
- Continue to provide employees and supervisors training in Human Resource matters.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Avg # Days Posting FT position to hire date	60	60	60	100%	60	45
# Seasonal Positions Hired	3,000	2,818	3,500	81%	2,305	1,846
# Full time positions Hired	100	125	40	313%	75	5
# CAM's	20	30	20	150%	20	23
# Grievances Filed	20	25	20	125%	27	11
# Grievances Defended or Won	15	22	15	147%	25	9

## Accomplishments

### *Core Value: Best Deal in Town*

- Hired approximately 2,300 seasonal employees and supported the City of Chicago's hiring initiatives for young people.

### *Core Value: Extra Effort*

- Conduct benefits open enrollment via Sharepoint.
- Updated the new hiring orientation manual.
- Conducted a comprehensive review and compliance concerning pending and current leaves with operating departments and employees.
- Improved communication and relationship with the District's primary labor partners.
- Helped draft and implement an eight-week paid parental leave policy.
- Drafted and implemented a new remote work policy.

## Human Resources - Workforce Development

Workforce Development is a department committed to supporting Chicago Park District personnel by promoting professional and personal development, through trainings on the online learning platform, The Success Center, as well as conducting and participating in trainings and conferences. The department also supports employee well-being through crisis response support and mental health resources. Additionally, Workforce Development maintains and enhances relationships with educational institutions and workforce partners to establish and focus on creating pathways to employment and careers with the Chicago Park District.

### Human Resources - Workforce Development – 8620

#### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$518,833	\$762,576	\$642,075	DEP CHIEF PROGRAMMING OFFICER.1230	1.0	\$144,614	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$31,621)	(\$19,824)	DEP DIR OF PROFESSIONAL DEVELOPMENT.1244	1.0	\$110,313	0.0	\$0
612005 - Health Benefits	\$63,196	\$96,499	\$71,486	DEPUTY DIRECTOR OF WORKFORCE DEVELOPMENT.1254	0.0	\$0	1.0	\$123,600
612006 - Dental Benefits	\$2,366	\$1,927	\$1,526	SPECIAL PROJECT ASSISTANT.1265	1.0	\$48,410	0.0	\$0
612007 - Life Insurance	\$379	\$1,079	\$792	PROFESSIONAL DEVELOPMENT MANAGER.1266	1.0	\$72,100	2.0	\$175,100
613005 - Medicare Tax	\$13,747	\$11,057	\$9,310	SPECIAL PROJECT FACILITATOR.1295	1.0	\$53,766	0.0	\$0
613007 - Social Security	\$244	\$0	\$0	SPECIAL PROJECT MANAGER.2169	1.0	\$79,388	1.0	\$81,770
<b>610000 - Personnel Services</b>	<b>\$598,765</b>	<b>\$841,518</b>	<b>\$705,365</b>	PROGRAM & EVENT FACILITATOR.3504	2.0	\$140,086	2.0	\$144,289
620060 - Office Supplies	\$68	\$6,200	\$6,200	PARK OPERATIONS MANAGER.4345	1.0	\$113,900	1.0	\$117,317
620065 - Staff Apparel	\$0	\$200	\$200					
620075 - General Supplies	\$137	\$3,200	\$3,000					
<b>620000 - Materials and Supplies</b>	<b>\$205</b>	<b>\$9,600</b>	<b>\$9,400</b>					
623015 - Communication Services & Expenses	\$150	\$700	\$700					
623020 - Professional Services	\$103,600	\$105,000	\$125,000					
623035 - Dues And Memberships	\$4,590	\$7,300	\$8,550					
623090 - Car Allowance & Carfare	\$1,122	\$3,750	\$3,750					
623130 - General Contractual Services	\$1,973	\$0	\$0					
623190 - Reserve for Training	\$79,125	\$202,235	\$132,235					
623195 - Travel Expenses	\$4,025	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$194,584</b>	<b>\$321,485</b>	<b>\$272,735</b>					
<b>Total</b>	<b>\$793,553</b>	<b>\$1,172,603</b>	<b>\$987,500</b>	<b>Total</b>	<b>9.0</b>	<b>\$762,576</b>	<b>7.0</b>	<b>\$642,075</b>

### Goals

#### Core Value: Extra Effort

- Streamline the Success Center to integrate with other systems, such as Articulate and Emtrain Analytics to strategically deliver leadership and management training for supervisory personnel throughout the District.
- Finalize the development of systems, processes and policies for training compliance tracking and reporting.
- Increase utilization of, and leverage resources provided by, associations and other external partners, particularly NRPA & IPRA, career development and career pathway creation.
- Enhance orientation and onboarding processes to strengthen employee life cycle.
- Complete and release a department guide.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
# of employees certified CPRP	20	10	10	100%	9	10
Success Center activity (# of hits)	12,500	10,000	9,000	111%	7,500	10,000
Total # Online Training Programs Added/Updated to SuccessCenter (includes webinars)	25	20	20	100%	22	60
Total # Online & Webinars Trainings Hours (excludes registered only)	12,500	10,000	10,000	100%	8,972	25,000
Total # of training hours in person and online	17,500	14,000	15,000	93%	14,351	25,000

### Accomplishments

#### Core Value: Extra Effort

- Executed Training Inventory Initiative, curating and cataloging LMS training database.
- Developed a report and tracking for training compliance, i.e. required trainings like "harassment" training, in collaboration with OPA.
- Implemented an organizational behavior analytics platform to identify leadership and management needs.



# Information Technology

The Information Technology Department develops, implements and maintains all technology utilized by the District. This includes hardware and software applications for enterprise-wide computer systems, desktop and network equipment, telephone systems, and the public web site. A multi-year technology plan developed by the department and reviewed by the most senior executives guides the selection of projects and their relative priority to best leverage technology by the District. Responsibilities for managing the IT project portfolio includes maintaining a record of and ensuring timely completion of all projects as well as evaluating results and quarterly reporting.

## Information Technology – 8230 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$599,043	\$998,642	\$1,013,831	ADMINISTRATIVE SECRETARY III.1115	1.0	\$61,099	1.0	\$61,099
611010 - Employee Health Care Contribution	\$0	(\$41,786)	(\$8,945)	TELECOMMUNICATIONS SUPERVISOR.2411	1.0	\$90,352	1.0	\$93,062
612005 - Health Benefits	\$70,854	\$98,622	\$27,291	IT MANAGER.2412	1.0	\$55,105	1.0	\$60,180
612006 - Dental Benefits	\$1,751	\$2,477	\$890	DIR OF INFORMATION TECHNOLOGY.2415	1.0	\$149,395	1.0	\$153,877
612007 - Life Insurance	\$440	\$1,366	\$432	APPLICATION DEVELOPMENT MANAGER.2416	1.0	\$104,339	1.0	\$104,035
613005 - Medicare Tax	\$14,405	\$14,480	\$14,701	DEPUTY DIRECTOR OF IT.2417	2.0	\$253,720	2.0	\$261,331
613007 - Social Security	\$307	\$0	\$0	WEB DESIGN PROJECT MANAGER.2418	1.0	\$94,966	1.0	\$84,890
<b>610000 - Personnel Services</b>	<b>\$686,801</b>	<b>\$1,073,801</b>	<b>\$1,048,200</b>	SENIOR PROJECT MANAGER.4162	2.0	\$189,667	2.0	\$195,357
620060 - Office Supplies	\$733	\$1,500	\$3,500					
620065 - Staff Apparel	\$292	\$300	\$600					
<b>620000 - Materials and Supplies</b>	<b>\$1,025</b>	<b>\$1,800</b>	<b>\$4,100</b>					
621005 - Small Electronic Equipment	\$33,613	\$45,000	\$49,500					
<b>621000 - Small Tools and Equipment</b>	<b>\$33,613</b>	<b>\$45,000</b>	<b>\$49,500</b>					
623015 - Communication Services & Expenses	\$2,461,315	\$3,280,477	\$2,987,979					
623020 - Professional Services	\$3,295,003	\$4,194,240	\$4,653,965					
623035 - Dues And Memberships	\$150	\$1,590	\$1,590					
623055 - Repair & Maintenance	\$2,524,396	\$3,649,701	\$3,638,305					
623130 - General Contractual Services	\$35	\$0	\$0					
623190 - Reserve for Training	\$1,175	\$10,000	\$10,000					
623195 - Travel Expenses	\$867	\$0	\$0					
626020 - Reprographic Services	\$323,389	\$290,000	\$315,000					
<b>623000 - Contractual Services</b>	<b>\$8,606,330</b>	<b>\$11,426,008</b>	<b>\$11,606,839</b>					
<b>Total</b>	<b>\$9,327,769</b>	<b>\$12,546,609</b>	<b>\$12,708,639</b>	<b>Total</b>	<b>10.0</b>	<b>\$998,642</b>	<b>10.0</b>	<b>\$1,013,831</b>

### Goals

#### Core Value: Built to Last

- Complete the migration of remaining on-premises Operations Management applications and databases to a Software as a Service (SaaS) cloud-based solution.
- Migrate from existing City's Centrex analog phone system to a cloud-based digital telephony system.
- Enhance the current free public Wi-Fi coverage.
- Complete the installation and configuration of the network and data center at the new headquarters.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
% Service Tickets Completed	100%	99%	100%	99%	100%	100%
Response Rate on Surveys	20%	17%	20%	85%	19%	19%
% of Surveys Satisfied or Very Satisfied	98%	98%	98%	100%	98%	98%

### Accomplishments

#### Core Value: Built to Last

- Implementation of Multi-Factor Authentication - Cybersecurity Compliance.
- Technology Refresh - Replaced End of Life/End of Support Workstations.
- Completion of the migration of Finance and HR applications to the Oracle Cloud.
- Completion of several Microsoft SharePoint applications to the SharePoint Cloud.

## Law

The Law Department represents the District on all legal, regulatory and contractual matters. Areas overseen by this department include the management of lawsuits filed against or by the Park District, claims filed pursuant to the Workers' Compensation Act, labor relations, risk management, insurance, municipal corporate matters, supervision of municipal bond issuance and related compliance, land use acquisitions, intergovernmental agreements, FOIA requests, and Ethics matters.

### Law – 8280

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,553,106	\$2,259,579	\$2,314,469	PARALEGAL.1320	1.0	\$64,055	1.0	\$65,976
611010 - Employee Health Care Contribution	\$0	(\$88,339)	(\$78,654)	FREEDOM OF INFORMATION OFFICER.1322	1.0	\$80,182	0.0	\$0
612005 - Health Benefits	\$172,194	\$237,369	\$296,923	COUNSEL.1326	3.0	\$267,800	4.0	\$354,887
612006 - Dental Benefits	\$3,829	\$5,358	\$5,993	SENIOR COUNSEL.1327	5.0	\$566,583	5.0	\$608,921
612007 - Life Insurance	\$1,082	\$2,973	\$2,976	FIRST DEPUTY GENERAL COUNSEL.1331	1.0	\$153,905	1.0	\$158,522
613005 - Medicare Tax	\$36,269	\$32,764	\$33,560	DEP GENERAL COUNSEL.1342	1.0	\$136,263	1.0	\$140,351
613007 - Social Security	\$826	\$1,753	\$1,753	LEGAL SECRETARY.1344	4.0	\$237,015	4.0	\$244,126
<b>610000 - Personnel Services</b>	<b>\$1,767,305</b>	<b>\$2,451,457</b>	<b>\$2,577,020</b>	GENERAL COUNSEL.1345	1.0	\$193,800	1.0	\$199,614
620015 - Books, Periodicals	\$3,146	\$4,332	\$4,332	SPECIAL PROJECT MANAGER.2169	1.0	\$69,422	1.0	\$72,681
620060 - Office Supplies	\$914	\$2,310	\$2,310	DIR OF RISK MANAGEMENT.2520	1.0	\$132,516	1.0	\$136,491
620065 - Staff Apparel	\$0	\$0	\$350	INTERN (H) .2601	0.7	\$28,267	0.7	\$28,267
620075 - General Supplies	\$67	\$4,250	\$4,250	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$57,878	1.0	\$58,971
<b>620000 - Materials and Supplies</b>	<b>\$4,127</b>	<b>\$10,892</b>	<b>\$11,242</b>	STAFF ASSISTANT TO CHIEF.2637	1.0	\$71,441	1.0	\$68,502
623020 - Professional Services	\$664,727	\$996,080	\$916,080	PROJECT MANAGER.4167	2.0	\$200,453	2.0	\$177,160
623035 - Dues And Memberships	\$1,585	\$7,050	\$7,050					
623090 - Car Allowance & Carfare	\$131	\$2,000	\$2,000					
623130 - General Contractual Services	\$523,410	\$496,700	\$496,700					
623190 - Reserve for Training	\$1,335	\$3,285	\$13,285					
623195 - Travel Expenses	\$0	\$1,000	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$1,191,188</b>	<b>\$1,506,115</b>	<b>\$1,436,115</b>					
<b>Total</b>	<b>\$2,962,620</b>	<b>\$3,968,464</b>	<b>\$4,024,377</b>					

### Law – 8280

#### District Administration – Liability Fund

Account	2022 Actual	2023 Budget	2024 Budget
625035 - Workers Compensation	\$1,651,542	\$3,575,000	\$3,500,000
<b>610000 - Personnel Services</b>	<b>\$1,651,542</b>	<b>\$3,575,000</b>	<b>\$3,500,000</b>
623025 - Litigation Expense - Subpoena Fee	\$24,387	\$70,000	\$70,000
623150 - Insurance	\$4,508,543	\$4,700,000	\$5,300,000
<b>623000 - Contractual Services</b>	<b>\$4,532,930</b>	<b>\$4,770,000</b>	<b>\$5,370,000</b>
625015 - Judgments	\$1,047,060	\$3,000,000	\$2,500,000
<b>625000 - Other Expense</b>	<b>\$1,047,060</b>	<b>\$3,000,000</b>	<b>\$2,500,000</b>
<b>Total</b>	<b>\$7,231,532</b>	<b>\$11,345,000</b>	<b>\$11,370,000</b>

## Goals

### Core Value: Built to Last

- Continue to partner with and support departments to update essential policies and staff trainings.
- Update and oversee Ethics training for staff to promote understanding of and compliance with the updated Ethics code.

### Core Value: Extra Effort

- Train departmental designees on FOIA requests and the District's statutory obligations to maximize efficiencies.
- Continue to invest in professional development to support expert handling of legal matters.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
# of matters assigned to outside Counsel	5	4	*	*	*	*
# FOIA requests	360	354	*	*	346	363
# Contracts and transactional agreements	400	475	*	*	*	*
# new Litigation cases	50	43	*	*	*	*
# active/pending Litigation cases	133	128	*	*	*	*
# closed Litigation cases	45	45	*	*	40	13
# new Workers' Compensation claims	70	72	*	*	77	84
# active/pending Workers' Compensation claims	95	105	*	*	64	70
# closed Workers' Compensation claims	75	70	*	*	82	
Workers' Compensation claim cycle time (days)	350	350	*	*	558	740
# Park Patron Incident Reports	2,750	2,600	3,000	87%	2,034	1,672

## Accomplishments

### *Core Value: Built to Last*

- Facilitated critical updates to the District's Code including the Ethics Code and the Purchasing and Contracting Code.
- Partnered with departments to train on Code amendments to ensure staff understand and comply with requirements.
- Negotiated complex agreements for District programs, services, partnerships and facilities.

### *Core Value: Extra Effort*

- Built and retained a team of top legal talent to continue to handle complex transactional and litigation matters.
- Achieved favorable resolution of claims including personal injury, workers' compensation, labor and employment, and property matters.

## Office of Prevention and Accountability

The Office of Prevention and Accountability (OPA) was established to ensure that the Chicago Park District actively works to provide all employees, patrons and visitors with a recreation and work environment that is free from discrimination, harassment, sexual misconduct, workplace violence, abuse and neglect of children and vulnerable adults, and retaliation. OPA strives to prevent such misconduct by developing trainings, updating Park District policies, creating guidance documents, investigating complaints and issuing recommendations to address concerns and avoid reoccurrences of such conduct.

### Office of Prevention and Accountability – 8630 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$39,556	\$494,400	\$609,863	DIR OF THE OFFICE OF PREVENTION AND ACCOUNTABILITY.5609	1.0	\$144,200	1.0	\$148,526
611010 - Employee Health Care Contribution	\$0	(\$21,012)	(\$22,526)	SENIOR INVESTIGATOR.5610	1.0	\$103,000	1.0	\$111,240
612005 - Health Benefits	\$695	\$41,501	\$80,726	INVESTIGATOR.5611	2.0	\$185,400	3.0	\$286,443
612006 - Dental Benefits	\$0	\$1,375	\$1,619	CASE INTAKE SPECIALIST.5612	1.0	\$61,800	1.0	\$63,654
612007 - Life Insurance	\$0	\$719	\$792					
613005 - Medicare Tax	\$432	\$7,169	\$8,843					
613007 - Social Security	\$57	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$40,739</b>	<b>\$524,152</b>	<b>\$679,317</b>					
620015 - Books, Periodicals	\$0	\$500	\$100					
620060 - Office Supplies	\$0	\$1,000	\$750					
620075 - General Supplies	\$0	\$2,500	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$1,850</b>					
623020 - Professional Services	\$8,030	\$75,000	\$25,000					
623035 - Dues And Memberships	\$0	\$600	\$1,000					
623090 - Car Allowance & Carfare	\$0	\$200	\$250					
623130 - General Contractual Services	\$764	\$10,000	\$75,000					
623190 - Reserve for Training	\$0	\$15,000	\$20,000					
623195 - Travel Expenses	\$0	\$0	\$5,000					
<b>623000 - Contractual Services</b>	<b>\$8,794</b>	<b>\$100,800</b>	<b>\$126,250</b>					
<b>Total</b>	<b>\$49,533</b>	<b>\$628,952</b>	<b>\$807,417</b>					

## Goals

### Core Value: Extra Effort

- Improve trainings for staff on identifying, preventing and reporting misconduct related to discrimination, harassment, sexual misconduct, and abuse/neglect of children and vulnerable adults. This includes improvements in scheduling of trainings at times most conducive to efficiently reaching the most employees.
- Work to identify additional needs for policies, procedures and guidance documents to empower staff to create a healthy work and recreation environment.
- Continue to investigate complaints of discrimination, harassment, sexual misconduct, violence in the workplace, abuse and neglect of children and vulnerable adults with an eye toward recommending additional training, the need for revised policies and/or disciplinary measures, as appropriate.

## Accomplishments

### Core Value: Extra Effort

- Established the Office of Prevention and Accountability, including the hiring of investigation and intake staff.
- Facilitated updates of four key District policies: sexual harassment prevention policy, equal employment opportunity policy, violence in the workplace policy, child abuse and neglect reporting policy.
- Conducted an awareness campaign to introduce District employees to OPA, including marketing efforts, meetings with staff and other communications. The campaign was focused on presenting OPA as a resource to address employees existing concerns and to provide staff with the tools needed to improve the District workplace culture.
- Identified and contracted with a vendor to provide 'Preventing Workplace Harassment' and 'Bystander' trainings for District staff. Also conducted 12 in-person trainings for seasonal employees and coordinated online 'Preventing Workplace Harassment' and 'Bystander' training for year-round employees.

## Legislative & Community Affairs

**The Community Engagement Division (CE)** is the community relations branch of the Chicago Park District. The Community Engagement Team serves as the representative of the Park District at local community events, hearings, and meetings. The Department works closely with colleagues throughout the Park District to implement a robust community engagement strategy, delivering high-quality support throughout Chicago. Community Engagement is also responsible for working with the community to create and support Park Advisory Councils, known as PACs. CE team members help to organize and attend PAC meetings, oversee member elections, support the creation of bylaws, and offer strong support for PAC fundraising efforts. Community Engagement is also responsible for overseeing and maintaining the Volunteer in the Parks program and Corporate Volunteer program, the community relations phone line, and responding to nearly 7,000 inquires made through the park district's website.

**The Government Affairs Division** is the lobbying arm of the Chicago Park District. Government Affairs works with elected officials and other government agencies to obtain funding for park programs, capital improvements, and acquisitions. Government Affairs develops partnerships with other agencies to create a higher quality of service to park patrons.

### Legislative & Community Affairs – 8160 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$643,191	\$742,598	\$763,250	DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	\$136,578	1.0	\$139,050
611010 - Employee Health Care Contribution	\$0	(\$32,062)	(\$25,525)					
612005 - Health Benefits	\$111,554	\$122,995	\$103,667	DIR OF COMMUNITY RELATIONS.1250	1.0	\$145,792	1.0	\$150,165
612006 - Dental Benefits	\$2,208	\$2,146	\$1,986	COMMUNITY RELATIONS MANAGER.1257	1.0	\$95,000	1.0	\$97,850
612007 - Life Insurance	\$515	\$1,079	\$936	SPECIAL PROJECT ASSISTANT.1265	1.0	\$65,660	1.0	\$67,630
613005 - Medicare Tax	\$18,528	\$10,768	\$11,067	AREA MANAGER.3370	1.0	\$58,780	1.0	\$60,543
613007 - Social Security	\$304	\$0	\$0	PROJECT MANAGER.4167	3.0	\$240,788	3.0	\$248,012
<b>610000 - Personnel Services</b>	<b>\$776,299</b>	<b>\$847,523</b>	<b>\$855,382</b>					
620060 - Office Supplies	\$0	\$150	\$150					
620065 - Staff Apparel	\$0	\$50	\$50					
620075 - General Supplies	\$0	\$0	\$2,400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$200</b>	<b>\$2,600</b>					
623090 - Car Allowance & Carfare	\$693	\$300	\$300					
623130 - General Contractual Services	\$1,000	\$1,000	\$1,000					
623190 - Reserve for Training	\$0	\$1,000	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$1,693</b>	<b>\$2,300</b>	<b>\$2,300</b>					
624005 - Special Program Expense	\$4,993	\$7,500	\$12,000					
<b>624000 - Program Expense</b>	<b>\$4,993</b>	<b>\$7,500</b>	<b>\$12,000</b>					
<b>Total</b>	<b>\$782,985</b>	<b>\$857,523</b>	<b>\$872,282</b>	<b>Total</b>	<b>8.0</b>	<b>\$742,598</b>	<b>8.0</b>	<b>\$763,250</b>

### Goals

#### Core Value: Built to Last

- Continue improving the way the District engages community; continue to develop legislation in the General Assembly and the City Council to advance, develop and improve the way the district delivers programs and services to park patrons.
- Launch ParkNership Program to collaborate and engage Park Advisory Councils across Chicago.
- Engage and build volunteer base.
- Advance the Chicago Park District's legislative agenda at all levels:
  - o City Council: continue to support capital and infrastructure through TIF, OSIF, and other City-based resources.
  - o State Legislature: optimize opportunity new revenue streams to the Park District.
  - o Federal: support for federal funds to be used for infrastructural improvements for the shoreline, historical sites, accessibility, and technology support. Gain additional earmark funds.

#### Core Value: Extra Effort

- Host Volunteer Appreciation Day celebrating city wide volunteer efforts and showcasing Chicago Park District assets and programs.
- Offer educational and networking opportunities for Park Advisory Councils.
- Continue to work with elected officials to form partnerships for park capital improvements.
- Host a Legislative Day, showcasing the Park District's facilities, programming, staff, and creating an opportunity for Legislators to learn more about the Park District and the need for their investments and advocacy.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Volunteers	2,500	2,000	2,100	95%	2,000	300

## Accomplishments

### Core Value: Built to Last

- The Legislative Affairs Division worked closely with elected officials to designate park funding. Over \$7M in Federal Earmark requests from our Congressional Delegation was secured, supported the maintenance of over \$70M in funds dedicated to the Park District in the State Capital Bill. The division successfully advocated for Aldermanic Menu funds to be used for Park District Projects throughout the City and supported passage of \$60M in TIF funds dedicated to the Park District.
- Worked closely with the State Legislature to advance HB4165, the Lake Michigan Rescue Equipment Act with positive outcomes for the Park District.

### Core Value: Extra Effort

- Convened the Park Advisory Council Governance Committee to review and enhance PAC guidelines and Code of Conduct. The Community Engagement team has been working with the Baton Rouge Park District to create a PAC program in Louisiana. Park representatives met with PAC leaders to learn more about PACs and hear their stories.
- In 2022, the volunteer clearance process was upgraded to allow for quicker and efficient process allowing more than 1000 volunteer applications to be processed. In 2022, 50 community service days were held totaling more than 1000 volunteer hours.
- CE oversaw the development of Dog-Friendly Areas (DFA's) and coordination of the DFA permitting program to ensure 7000 dogs across Chicago are permitted to enjoy the 31 dog friendly areas across Chicago.
- After taking a 2-year hiatus due to the COVID 19 pandemic, in 2022 the Chicago Park District hosted Volunteer Appreciation Day to recognize and reward volunteers for their hard work and dedication to their parks at the historic South Shore Cultural Center.
- Chicago Park District was location to hundreds of election sites throughout the City. The Division organized the District's participation in the 2022 Elections, including 15 early voting sites.



## Marketing

The Marketing Department creates and executes marketing strategies with a focus on both internal and external stakeholders' needs. The department creates campaigns to promote specific programs and initiatives. It also works with units, regions, parks, and other departments to create marketing materials, maintain website content, and distribution plans; including maintaining a program database as well as assisting with program data entry, park schedules, and registration processes. The department utilizes a variety of community outreach methods, program and event schedules, printed materials, radio and newspaper advertisements, along with the district's website, to promote programming and events, increase awareness, and ensure the delivery of information that is consistent with the District's mission and core values.

### Marketing – 8155

#### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$472,584	\$550,832	\$603,493	COMM/MARKETING MANAGER.1210	4.0	\$338,118	3.0	\$264,997
611010 - Employee Health Care Contribution	\$0	(\$22,497)	(\$21,353)	DEP DIR OF MARKETING.1239	0.0	\$0	1.0	\$120,000
612005 - Health Benefits	\$64,747	\$77,648	\$81,498	COMMUNICATION SPECIALIST.1252	1.0	\$101,674	1.0	\$104,725
612006 - Dental Benefits	\$920	\$1,525	\$1,835	MARKETING ASSISTANT.3256	2.0	\$111,040	2.0	\$114,371
612007 - Life Insurance	\$388	\$911	\$912					
613005 - Medicare Tax	\$12,507	\$7,987	\$8,751					
613007 - Social Security	\$236	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$551,383</b>	<b>\$616,416</b>	<b>\$675,136</b>					
620060 - Office Supplies	\$84	\$200	\$200					
620075 - General Supplies	\$488	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$572</b>	<b>\$700</b>	<b>\$700</b>					
623015 - Communication Services & Expenses	(\$510)	\$0	\$0					
623090 - Car Allowance & Carfare	\$0	\$200	\$200					
623105 - Program and Event Advertisement	\$42,137	\$95,000	\$110,000					
623130 - General Contractual Services	\$51,245	\$50,000	\$110,000					
623190 - Reserve for Training	\$0	\$500	\$500					
<b>623000 - Contractual Services</b>	<b>\$92,872</b>	<b>\$145,700</b>	<b>\$220,700</b>					
<b>Total</b>	<b>\$644,827</b>	<b>\$762,816</b>	<b>\$896,536</b>					

## Goals

### Core Value: Extra Effort

- Redesign the CPD website with a focus on a fresh, engaging, mobile-first design with new features that elevate content and enhances user experience.
- Build off our "Become a Lifeguard" campaign and implement an overall "We're Hiring" creative strategy, highlighting teen employment opportunities throughout the District.

## Accomplishments

### Core Value: Built to Last

- Created an online media catalog utilizing a cloud-based service that allows our staff and other CPD departments to efficiently access our cloud-based photo and video library.
- Developed a seasonal program satisfaction survey in an effort to gain overall impressions from our guests regarding satisfaction, strengths and weaknesses, along with desires for new programming for a park, neighborhood and citywide level.
- Played a key role in the execution of the District's community engagement forums. Marketing efforts included design of materials to market the events and various event signage materials, creating a survey for patrons to complete, setting up and staffing a survey and marketing tables, and following up via email with community members and patrons attending the forums.

### Core Value: Extra Effort

- Created & executed a comprehensive "Your Perfect Summer Job" marketing campaign to encourage Chicago residents to apply for summer jobs in the parks, with a focus on Seasonal Lifeguards, Recreation Leaders, and Jr. Laborers.
- Increased pageviews of the [www.chicagoparkdistrict.com](http://www.chicagoparkdistrict.com) website by 9% over last year and by 20% over 2019.
- Created and administered a citywide Customer Satisfaction Survey to explore how people use the parks, what their satisfaction is with the Park District overall and the park they visit/use most often and what they want for programming at their park. The survey was available in four languages, English, Spanish, Polish and Chinese.
- Enhanced marketing efforts increased enrollment in many 2023 programs, and attendance at key events throughout the year, such as seasonal programming registration

## Purchasing

The Purchasing Department is responsible for the procurement of supplies, services, and construction for all departments and regions in accordance with Chapter XI of the Chicago Park District Code; managing contracts including modifications, time extensions, disputes, assignments, keeping contract documents current (e.g. EDS and Insurance Certificate) and other related matters; monitoring and tracking Minority and Woman-Owned Business Enterprise participation on contracts; continually informing CPD staff about the purchasing process and procedures; selling surplus CPD property in accordance with Chapter X of the Code of the Chicago Park District; and engaging in outreach events and activities to inform the public about doing business with the Chicago Park District.

### Purchasing – 8240

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$809,259	\$911,543	\$939,916	COMPLIANCE OFFICER.2306	3.0	\$195,261	3.0	\$200,949
611010 - Employee Health Care Contribution	\$0	(\$35,815)	(\$28,495)	DIR OF PURCHASES.2320	1.0	\$131,765	1.0	\$135,718
612005 - Health Benefits	\$121,580	\$141,697	\$111,706	BUYER.2321	2.0	\$120,399	1.0	\$62,005
612006 - Dental Benefits	\$2,252	\$2,861	\$2,821	ADVANCED BUYER.2322	3.0	\$201,400	4.0	\$270,643
612007 - Life Insurance	\$729	\$1,510	\$1,392	PURCHASING MANAGER.2324	1.0	\$81,422	1.0	\$83,864
613005 - Medicare Tax	\$22,161	\$13,217	\$13,629	DEP DIR OF PURCHASING.2325	1.0	\$111,240	1.0	\$114,577
613007 - Social Security	\$401	\$0	\$0	SENIOR COMPLIANCE OFFICER.2328	1.0	\$70,056	1.0	\$72,158
<b>610000 - Personnel Services</b>	<b>\$956,383</b>	<b>\$1,035,014</b>	<b>\$1,040,968</b>					
620060 - Office Supplies	\$625	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$625</b>	<b>\$800</b>	<b>\$800</b>					
623020 - Professional Services	\$2,322	\$57,000	\$35,000					
623035 - Dues And Memberships	\$0	\$200	\$200					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623105 - Program and Event Advertisement	\$2,878	\$3,000	\$3,800					
623130 - General Contractual Services	\$0	\$32,000	\$32,000					
623190 - Reserve for Training	\$0	\$2,600	\$19,500					
623195 - Travel Expenses	\$0	\$4,000	\$4,000					
<b>623000 - Contractual Services</b>	<b>\$5,200</b>	<b>\$98,900</b>	<b>\$94,600</b>					
624005 - Special Program Expense	\$0	\$5,000	\$5,000					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$962,208</b>	<b>\$1,139,714</b>	<b>\$1,141,368</b>	<b>Total</b>	<b>12.0</b>	<b>\$911,543</b>	<b>12.0</b>	<b>\$939,916</b>

### Goals

#### Core Value: Extra Effort

- Maintain Contract Tracking Spreadsheet and report out on a quarterly basis to "User Departments".
- Establish quarterly reporting on compliance balances, reconciliation.
- Expand the pool of qualified minority and women owned businesses, report quarterly on actions/progress Skill training for all Advanced Buyers.
- Collect data and develop a report (cost trends) regarding cost (containment) among commodity items purchased (office equipment, sports equipment, etc.)

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Average # Days RDP to Contract (Non-Pool)	100	100	100	100%	100	110
Average # Days RDP to Contract (Pool)	25	25	25	100%	25	25

### Accomplishments

#### Core Value: Extra Effort

- Re-staffed the Purchasing Department, while meeting the daily deliverables for contract management, compliance management and Board support.
- Establishment of cadence meetings with the various "User Departments" which are used to review project status and progress completion of open items.
- Purchase Order approval/routing with three (3) day turnaround, requisition receipt to approval, with few exceptions.
- Bonfire and Oracle capabilities evaluation, still working with IT to understanding reporting capabilities.

## Revenue

The Revenue Department is responsible for managing the District's revenue-generating contracts and special event rentals. The contracts include the management of Soldier Field, Chicago's harbor system (ten harbors), Huntington Bank Pavilion at Northerly Island, golf facilities (6 courses and 3 driving ranges), parking lots, district-wide concessions and vending, Maggie Daley Park, Martin Luther King Family Entertainment Center, McFetridge Sports Center, Beverly/Morgan Park Sports Center, Dr. Conrad Worrill Track & Field Center, ComEd Recreation Center at Addams Park, Baseball Stadium at Devon & Kedzie, Theater on the Lake and outdoor ice skating rinks (5 rinks). Additionally, the department oversees permitting and monitoring of over 1,800 special event permits annually, which include festivals, fundraisers and experiential walks, runs, picnics and media shoots. Special event venue rentals managed by the department include weddings and corporate galas in historic buildings and gardens.

### Revenue – 9310

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,032,277	\$1,516,307	\$1,559,005	ADMINISTRATIVE SECRETARY III.1115	1.0	\$75,033	1.0	\$75,033
611010 - Employee Health Care Contribution	\$0	(\$57,120)	(\$53,143)	ASSISTANT DIR OF RECREATION.1247	1.0	\$99,213	1.0	\$102,189
612005 - Health Benefits	\$126,725	\$189,275	\$237,142	SPECIAL PROJECT ASSISTANT.1265	1.0	\$50,470	1.0	\$51,984
612006 - Dental Benefits	\$3,211	\$4,276	\$4,572	PERMITS COORDINATOR.1267	4.0	\$213,062	4.0	\$219,457
612007 - Life Insurance	\$981	\$2,421	\$2,448	DIR OF REVENUE.2161	1.0	\$129,818	1.0	\$133,713
613005 - Medicare Tax	\$25,238	\$21,986	\$22,606	SPECIAL EVENT MANAGER.3254	3.0	\$164,604	3.0	\$169,550
613007 - Social Security	\$1,158	\$1,136	\$1,136	PROJECT MANAGER.4167	4.0	\$280,447	4.0	\$288,860
<b>610000 - Personnel Services</b>	<b>\$1,189,591</b>	<b>\$1,678,282</b>	<b>\$1,773,765</b>	PARK OPERATIONS MANAGER.4345	1.0	\$97,845	1.0	\$100,780
620060 - Office Supplies	\$671	\$1,200	\$1,200	ATTENDANT (S).4363	0.6	\$18,319	0.6	\$18,317
620065 - Staff Apparel	\$447	\$500	\$500	DEP DIR OF REVENUE.4532	2.0	\$216,507	2.0	\$223,002
<b>620000 - Materials and Supplies</b>	<b>\$1,118</b>	<b>\$1,700</b>	<b>\$1,700</b>	ASSISTANT DIR OF REVENUE.4534	2.0	\$170,991	2.0	\$176,120
623035 - Dues And Memberships	\$0	\$645	\$645					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623095 - Mgmt Contract Incentive Fee	\$1,014,247	\$1,083,663	\$1,353,015					
623105 - Program and Event Advertisement	\$7,131	\$15,560	\$15,560					
623130 - General Contractual Services	\$455,968	\$529,090	\$530,007					
623190 - Reserve for Training	\$984	\$1,140	\$1,140					
626005 - Parking Management	\$1,163,776	\$1,211,866	\$1,239,688					
626010 - MLK Center Management	\$1,355,666	\$1,519,414	\$1,537,103					
626015 - Ice Skating Management	\$1,056,973	\$1,031,799	\$1,031,799					
626035 - Concessions Management	\$718,300	\$730,272	\$740,011					
626040 - Harbor Management	\$15,089,651	\$14,585,536	\$15,016,187					
626045 - Soldier Field Management	\$34,891,500	\$29,324,239	\$35,314,650					
626050 - Golf Management	\$4,417,970	\$6,378,850	\$6,956,107					
626065 - Beverly Morgan Park Sports Complex Management	\$1,805,233	\$1,460,600	\$1,760,092					
626066 - Addams Park Sports Center Management	\$1,398,758	\$1,226,610	\$1,350,072					
626070 - Thillens/BSDK Management	\$34,738	\$47,546	\$53,700					
<b>623000 - Contractual Services</b>	<b>\$63,410,896</b>	<b>\$59,146,930</b>	<b>\$66,899,876</b>					
<b>Total</b>	<b>\$64,601,605</b>	<b>\$60,826,912</b>	<b>\$68,675,341</b>	<b>Total</b>	<b>20.6</b>	<b>\$1,516,307</b>	<b>20.6</b>	<b>\$1,559,005</b>

## Goals

### Core Value: Children First

- Lincoln Park Tennis Association and the Tennis Opportunity Program will collaborate to empower economically disadvantaged youth to succeed on the tennis court and in life. 100% of donations received will directly fund athletic and academic training for TOP scholars, making the dream of pursuing college on scholarship a reality.

### Core Value: Best Deal in Town

- Increase the number of summer activity participants by revising weekday and off-peak pricing, implementing specials and promotions to incentivize multiple activity participation, and reinvigorate the Climbing Wall and other summer attractions at Maggie Daley Park.

### Core Value: Built to Last

- Increase opportunities for additional caterers and event suppliers to provide services at special event venues.
- The Martin Luther King Jr. Family Entertainment Center will launch a new online birthday reservation system, enabling guests to book parties at their convenience. The system prioritizes operational efficiency and per-person spending. Automation will be integrated into the system to drive additional sales and boost revenue.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
\$ Revenue MLK Center	\$1,785,744	\$1,815,524	\$1,650,307	110%	\$1,536,307	\$1,066,753
\$ Revenue Huntington Bank Pavilion	\$1,172,225	\$1,183,022	\$1,187,500	100%	\$1,113,400	\$439,569
# Events FirstMerit Bank Pavilion	25	24	27	89%	27	10
\$ Special Event Permits	\$20,406,000	\$17,269,606	\$19,870,225	87%	\$18,221,875	\$14,206,185
# Special Event Permits Issued	2,200	2,700	2,000	135%	1,900	1,589

\$ Revenue Harbors	\$30,805,857	\$29,886,432	\$29,188,011	102%	\$28,336,377	\$29,843,577
% of Stalls, Star Docks, Moorings Occupied	84%	84%	82%	103%	82%	82%
\$ Revenue Soldier Field	\$40,322,329	\$34,677,278	\$33,672,497	103%	\$36,129,898	\$34,745,961
# Events Soldier Field	201	555	373	149%	255	288
\$ Revenue Concessions UCG	\$4,125,181	\$3,730,869	\$3,580,025	104%	\$3,323,538	\$3,347,542
# Concessionaires	108	127	126	101%	121	125
\$ Revenue Golf	\$8,029,356	\$8,998,162	\$7,289,675	123%	\$7,792,752	\$8,424,656
# Rounds Sold	201,314	210,824	185,898	113%	184,250	212,018
\$ Parking Revenue	\$5,497,971	\$4,986,613	\$4,873,487	102%	\$4,637,964	\$4,997,042
\$ Maggie Daley Park	\$2,761,229	\$2,610,859	\$2,607,870	100%	\$2,538,256	\$2,305,707
# Ice ribbon skaters	128,600	128,662	124,594	103%	136,127	127,139
\$ Revenue Vending	\$92,575	\$92,575	\$50,000	185%	\$28,000	\$32,228
\$ Special Event Venue	\$550,000	\$838,120	\$560,000	150%	\$318,230	\$188,293
\$ Cell Tower Revenue	\$1,325,792	\$2,126,138	\$1,427,679	149%	\$1,121,970	\$1,246,392

## Accomplishments

### Core Value: Children First

- Free youth golf clinics were conducted at Jackson Park, Columbus, Marquette, and South Shore Golf courses, providing increased opportunities for young individuals to learn and play golf. These clinics, hosted by Troon Golf in partnership with NIKE, the Kids Golf Foundation, and the First Tee of Chicago, featured notable guests, including Cheyenne Woods, niece of Tiger Woods.
- Dr. Conrad Worrill Track & Field Center's Gately Park Track and Field Club trained and qualified 17 youth to compete for two national competitions: the Junior Olympic and AAU Championship, with support from the ASMGlobal team.

### Core Value: Best Deal in Town

- The Golf Course portfolio achieved the highest revenue in course history, while the Harbors portfolio attained its highest-ever occupancy and revenue.
- To diversify activities at Maggie Daley Park, we introduced the Ninja Obstacle Course on selected days in June and July. Moving the Bungee attraction to a centralized location increased participation by over 18%, all while effectively managing staff costs during non-peak dates.

### Core Value: Built to Last

- Launched a customer-facing web portal for Special Event Permit Applications, enabling easy supporting document uploads and enhancing productivity and effectiveness.

### Core Value: Extra Effort

- Completed and implemented the 'Large Event Community Engagement Form' and process for events with 10,000 attendees or more to seek Board of Commissioners' review and approval.
- Collected over \$760,000 in outstanding balances and assessed late fees year-to-date in 2023 from cellular service contractors.

## Budget and Management

The Office of Budget and Management is responsible for the oversight and coordination of the capital and operating budgets, grant management, creating and implementing policies and reporting information, as related to the annual budget appropriation. The Budget Office also seeks to ensure effective management policies and practices are in place throughout the District as well as actively reviewing all practices that impact the District's bottom line.

### Office of Budget & Management – 8190 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$602,712	\$777,465	\$803,790
611010 - Employee Health Care Contribution	\$0	(\$34,506)	(\$28,509)
612005 - Health Benefits	\$80,355	\$119,529	\$102,135
612006 - Dental Benefits	\$2,111	\$2,401	\$1,986
612007 - Life Insurance	\$447	\$1,126	\$936
613005 - Medicare Tax	\$13,631	\$11,273	\$11,655
613007 - Social Security	\$221	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$699,478</b>	<b>\$877,288</b>	<b>\$891,994</b>
620060 - Office Supplies	\$422	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$422</b>	<b>\$500</b>	<b>\$500</b>
623020 - Professional Services	\$725	\$699	\$699
623035 - Dues And Memberships	\$244	\$700	\$700
623090 - Car Allowance & Carfare	\$0	\$75	\$75
623130 - General Contractual Services	\$3,310	\$9,500	\$9,500
623190 - Reserve for Training	\$0	\$2,500	\$2,500
<b>623000 - Contractual Services</b>	<b>\$4,279</b>	<b>\$13,474</b>	<b>\$13,474</b>
<b>Total</b>	<b>\$704,179</b>	<b>\$891,262</b>	<b>\$905,968</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
DIR OF PERFORMANCE MANAGEMENT.1553	1.0	\$129,539	1.0	\$133,425
BUDGET & POLICY ANALYST.2135	2.0	\$134,267	2.0	\$138,295
ASSISTANT DIR OF BUDGET & MGMT.2138	2.0	\$188,770	1.0	\$100,786
SENIOR BUDGET & POLICY ANALYST.2139	1.0	\$80,896	2.0	\$177,160
DIR OF BUDGET & MANAGEMENT.2140	1.0	\$149,439	1.0	\$153,922
SENIOR PROJECT MANAGER.4162	1.0	\$94,554	1.0	\$100,203
<b>Total</b>	<b>8.0</b>	<b>\$777,465</b>	<b>8.0</b>	<b>\$803,790</b>

### Office of Budget & Management – 8190 District Administration – Capital Project Administration Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$3,084	\$116,932	\$120,440
611010 - Employee Health Care Contribution	\$0	(\$5,554)	(\$6,058)
612005 - Health Benefits	\$17,048	\$23,320	\$24,000
612006 - Dental Benefits	\$622	\$384	\$422
612007 - Life Insurance	\$0	\$144	\$144
613005 - Medicare Tax	\$3,148	\$1,696	\$1,746
613007 - Social Security	\$58	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$23,960</b>	<b>\$136,921</b>	<b>\$140,694</b>
<b>Total</b>	<b>\$23,960</b>	<b>\$136,921</b>	<b>\$140,694</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$116,932	1.0	\$120,440
<b>Total</b>	<b>1.0</b>	<b>\$116,932</b>	<b>1.0</b>	<b>\$120,440</b>

## Goals

### Core Value: Extra Effort

- Receive the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2023 Budget.
- Continue to work with Performance Management, to develop core efficiency measures for programming and operating departments to track performance throughout the year.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Number of Grants and Donations	100	103	100	103%	117	119
Operating	35	24	35	69%	39	29
Capital	65	79	65	122%	78	90
\$ Value of Grants (in millions)	\$55.0	\$18.9	\$55.0	34%	\$64.8	\$63.1
Operating	\$5.0	\$5.3	\$5.0	106%	\$4.8	\$4.2
Capital	\$50.0	\$18.1	\$50.0	36%	\$50.0	\$59.0

## Accomplishments

### Core Value: Extra Effort

- Credited by various external reviews for strong financial procedures in the areas of budgeting, fiscal monitoring, expenditure management and the ability to make necessary budget adjustments to preserve operational balance.
- Worked with staff in all departments to identify areas for operational efficiencies to achieve savings for the District.
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2023 Budget, the 15th consecutive year to be granted that award.

## Comptroller

The Office of the Comptroller oversees the accounting and financial reporting of the District. Accounting functions include the processing and recording of all disbursements to vendors and reimbursements to employees; processing payroll and related payroll taxes; reconciliation of all bank accounts; recording receipts; and establishing and maintaining internal controls. Financial reporting includes the collection, recording, and analysis of financial and non-financial transactions to ensure adherence to Generally Accepted Accounting Principles in the United States and to Statements from the Governmental Accounting Standards Board. In addition, the Office of the Comptroller prepares annual financial statements, which are audited by a certified public accountant not connected with the Park District. The Comprehensive Annual Financial Report is then produced and presented annually to the Board of Commissioners.

### Comptroller – 8300

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,264,975	\$1,375,745	\$1,430,654	SENIOR PAYROLL ACCOUNTANT.1721	1.0	\$65,845	1.0	\$71,585
611010 - Employee Health Care Contribution	\$0	(\$50,157)	(\$43,388)	PAYROLL ADMINISTRATOR.1744	1.0	\$69,525	1.0	\$71,611
612005 - Health Benefits	\$136,989	\$169,885	\$169,721	PAYROLL MANAGER.1750	1.0	\$93,762	1.0	\$111,395
612006 - Dental Benefits	\$4,012	\$3,472	\$3,752	ACCOUNTS PAYABLE ACCOUNTANT.2107	2.0	\$104,035	2.0	\$104,035
612007 - Life Insurance	\$935	\$2,086	\$2,064	ACCOUNTS PAYABLE ANALYST.2109	1.0	\$60,714	1.0	\$62,535
613005 - Medicare Tax	\$28,860	\$19,948	\$20,744	ACCOUNTS PAYABLE MANAGER.2111	1.0	\$76,379	1.0	\$78,670
613007 - Social Security	\$886	\$0	\$0	ACCOUNTING MANAGER.2115	1.0	\$87,596	1.0	\$90,224
<b>610000 - Personnel Services</b>	<b>\$1,436,658</b>	<b>\$1,520,979</b>	<b>\$1,583,547</b>	DEP COMPTROLLER.2133	1.0	\$117,037	1.0	\$120,548
620015 - Books, Periodicals	\$0	\$500	\$500	COMPTROLLER.2134	1.0	\$149,439	1.0	\$154,397
620060 - Office Supplies	\$9,868	\$10,000	\$10,000	ASSISTANT COMPTROLLER.2136	1.0	\$94,554	1.0	\$97,391
<b>620000 - Materials and Supplies</b>	<b>\$9,868</b>	<b>\$10,500</b>	<b>\$10,500</b>	SENIOR FINANCIAL ANALYST.2156	2.0	\$152,454	2.0	\$152,878
623020 - Professional Services	\$420,784	\$435,300	\$435,300	FINANCIAL ANALYST.2158	3.0	\$201,400	3.0	\$207,442
623035 - Dues And Memberships	\$1,410	\$1,400	\$1,400	FINANCIAL ANALYST (H).2164	0.7	\$33,892	0.7	\$38,831
623055 - Repair & Maintenance	\$0	\$700	\$700	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$69,112	1.0	\$69,112
623090 - Car Allowance & Carfare	\$65	\$600	\$600					
623130 - General Contractual Services	\$32,603	\$42,500	\$42,500					
623190 - Reserve for Training	\$599	\$5,300	\$5,300					
<b>623000 - Contractual Services</b>	<b>\$455,461</b>	<b>\$485,800</b>	<b>\$485,800</b>					
<b>Total</b>	<b>\$1,901,987</b>	<b>\$2,017,279</b>	<b>\$2,079,847</b>					

## Goals

### Core Value: Extra Effort

- Receive the "Certificate of Achievement for Excellence in Financial Reporting" and "Award for Outstanding Achievement in Popular Reporting" from the Government Finance Officers Association (GFOA) for the year ended December 31, 2023 for the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR), respectively.
- No financial audit findings; continue to use the PAFR as a mechanism for unique park facilities/structures.
- Convert the majority of Park District vendors to ACH payments to reduce the need for paper checks making the process more efficient, as well as greatly decrease the risk of fraud involved with making payments.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
# Checks Voided	175	200	175	114%	190	191
% Invoices paid in 90 Days	95%	92%	96%	96%	91%	94%
% Invoices paid in 60 Days	90%	82%	90%	91%	81%	87%
% Invoices paid in 30 Days	60%	33%	60%	55%	44%	53%

## Accomplishments

### Core Value: Extra Effort

- Received the "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officers Association (GFOA) for the year ended December 31, 2022 for the Comprehensive Annual Financial Report (CAFR).
- No financial audit findings reported by external independent Certified Public Accountants auditing the financial statements.
- Received the "Award for Outstanding Achievement in Popular Reporting" from the Government Finance Officers Association of the United States and Canada (GFOA) for the year ended December 31, 2022 for the Popular Annual Financial Report (PAFR).
- Successfully implement GASB No. 87 "Leases", which increases the usefulness of governments' financial statements.
- Transitioned to a new payroll system, utilizing new employee time entry, which has created efficiencies in both processing, by eliminating certain manual tasks and reducing the amount of paperwork necessary for each cycle. The new system also allows for employees to manage their own time and absences through one centralized system.



## Financial Services

The Shared Financial Services Department is responsible for providing financial support to parks and administrative departments that is constant and consistent thus allowing field staff to focus on their community parks and programs. The department is responsible for performing financial duties such as timekeeping, payroll, budget, requisitioning, accounts payable and other financial related responsibilities. This includes all accounting, cash flow, invoices, and all other budget and financial issues within the District. The department works closely with appropriate departments such as the Treasury, Comptroller, Budget, Audit, operating departments as well as Region Managers to ensure ongoing coordination of these activities.

### Financial Services – 8175

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,402,954	\$1,421,186	\$1,442,916	SPECIAL PROJECT ASSISTANT.1265	2.0	\$116,416	1.0	\$59,938
611010 - Employee Health Care Contribution	\$0	(\$59,680)	(\$49,730)	FINANCE MANAGER.2120	5.0	\$445,594	4.0	\$362,687
612005 - Health Benefits	\$215,632	\$234,643	\$220,333	CHIEF FINANCIAL OFFICER.2150	1.0	\$204,000	1.0	\$210,120
612006 - Dental Benefits	\$4,526	\$3,908	\$4,799	DEP DIR OF FINANCE.2151	1.0	\$131,325	1.0	\$135,265
612007 - Life Insurance	\$1,100	\$2,014	\$2,184	FINANCE COORDINATOR.2157	6.0	\$386,092	6.0	\$394,721
613005 - Medicare Tax	\$38,528	\$20,607	\$20,922	FINANCIAL ANALYST.2158	2.0	\$137,758	4.0	\$280,185
613007 - Social Security	\$739	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$1,663,479</b>	<b>\$1,622,678</b>	<b>\$1,641,424</b>	<b>Total</b>	<b>17.0</b>	<b>\$1,421,186</b>	<b>17.0</b>	<b>\$1,442,916</b>
620015 - Books, Periodicals	\$0	\$600	\$600					
620060 - Office Supplies	\$1,022	\$1,500	\$1,500					
620065 - Staff Apparel	\$0	\$100	\$100					
620075 - General Supplies	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$1,022</b>	<b>\$2,700</b>	<b>\$2,700</b>					
623035 - Dues And Memberships	\$238	\$250	\$250					
623130 - General Contractual Services	\$2,709	\$5,000	\$5,000					
<b>623000 - Contractual Services</b>	<b>\$2,947</b>	<b>\$5,250</b>	<b>\$5,250</b>					
<b>Total</b>	<b>\$1,667,448</b>	<b>\$1,630,628</b>	<b>\$1,649,374</b>					

## Goals

### Core Value: Extra Effort

- Spearhead the CPD's financial training procedures for park staff by conducting in-person training on multiple financial topics (Purchasing, Accounting, etc.) for all full-time staff.
- Update the CPD's Financial Procedures Manual and train over 1,000 CPD employees (last mass training in 2007).
- Train additional employees on the ActiveNet registration system and rollout Facilities module which will streamline park facility rentals.
- Continue to enforce procedures to ensure that revenue is collected and recorded correctly, thus increasing the level of financial accountability by CPD staff.
- Work with other administrative departments (Capital, Planning, etc.) to streamline procedures thus allowing timely receipt of goods and services by parks/departments and timely receipt of payment to vendors.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2022 % Target	2022 Actual	2021 Actual
Avg # Days Capital Payments	35	45	45	100%	55	60
# of Employees Trained - Finance	2,500	2,000	2,000	100%	200	200

## Accomplishments

### Core Value: Extra Effort

- Continued to fine-tune the ActiveNet registration system that replaced the paper receipt system and trained over 300 new CPD personnel in its use thru a new "employee-friendly" intra-net training tool.
- Continued to train appropriate park and departmental personnel in financial policies and procedures including, but not limited to cash depositing and recording.
- Processed over \$180 million in park and departmental goods and services orders and processed payments for these orders.
- Reduced the amount of time elapsed to pay capital contractors and all other CPD vendors.
- Processed payments for over 2,000 full time employees every two weeks, while assisting training employees in payroll employee self-service.

## New Business Development

The New Business Development Department is responsible for developing and managing corporate partnerships, advertising and promotions programs, and sponsorship opportunities. The department works with corporations, agencies, organizations and foundations to provide additional financial resources for events, programs and facilities to increase non-tax revenue and enhance program offerings. The goal is to create long-lasting, mutually beneficial relationships over multiple years.

### New Business Development – 8600 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$330,252	\$389,747	\$401,440	DEVELOPMENT MANAGER.3552	2.0	\$158,775	2.0	\$163,539
611010 - Employee Health Care Contribution	\$0	(\$10,767)	(\$8,298)	SENIOR PROJECT MANAGER.4162	1.0	\$94,554	1.0	\$97,391
612005 - Health Benefits	\$29,582	\$32,969	\$34,111	DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	\$136,417	1.0	\$140,510
612006 - Dental Benefits	\$754	\$825	\$627					
612007 - Life Insurance	\$321	\$431	\$384					
613005 - Medicare Tax	\$6,098	\$5,651	\$5,821					
613007 - Social Security	\$161	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$367,167</b>	<b>\$418,857</b>	<b>\$434,085</b>					
620060 - Office Supplies	\$160	\$300	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$160</b>	<b>\$300</b>	<b>\$300</b>					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623130 - General Contractual Services	\$23,442	\$49,125	\$49,735					
623190 - Reserve for Training	\$0	\$1,500	\$1,500					
<b>623000 - Contractual Services</b>	<b>\$23,442</b>	<b>\$50,725</b>	<b>\$51,335</b>					
<b>Total</b>	<b>\$390,769</b>	<b>\$469,882</b>	<b>\$485,720</b>					

## Goals

### Core Value: Extra Effort

- Achieve New Donor Retention Rate of 25% with new CRM system implementation.
- Diversify program sponsorships.
- Develop more extensive outreach plan for advertising and promotions opportunities.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023% Target	2022 Actual	2021 Actual
# Sponsorships Secured	10	10	11	91%	10	10
\$ Sponsorships Secured	\$419,500	\$404,500	\$409,500	99%	\$399,500	\$280,350
\$ Advertising/ Promotions Secured	\$616,635	\$564,000	\$815,229	69%	\$792,995	\$649,334
\$ Donations Secured	\$250,000	\$485,000	\$175,000	277%	\$215,299	\$215,299
\$ Partnerships (Cash & In-Kind)	\$2,750,000	\$2,729,416	N/A	N/A	N/A	N/A
\$ Value Miscellaneous	\$120,500	\$123,114	\$226,900	54%	\$150,963	\$210,659
Cash \$ Value	\$ 78,000	\$ 77,950	\$109,000	N/A	\$ 27,800	\$ 69,737
In-Kind \$ Value	\$ 42,500	\$ 45,164	\$117,900	N/A	\$ 123,163	\$ 140,922

## Accomplishments

### Core Value: Extra Effort

- Increased Corporate/Foundation funding to Financial Assistance Fund by 238%.
- Increased number of donors to Financial Assistance Fund by 201%.
- \$2.7M in value to CPD from ARCS Partnership agreements.

## Treasury

The Treasury Department is responsible for managing the District's cash, investment, and debt portfolios. The department monitors and adjusts the District's cash and investment position to meet daily liquidity needs while maximizing investment returns. An investment policy developed by the department and adopted by the Board guides the types and duration of investment tools utilized to manage the cash position of the District. Responsibilities for managing the debt portfolio include maintaining the record of and ensuring proper payment of all outstanding debt. Treasury also evaluates bond transaction proposals and refunding structures in order to determine the most cost-effective method of financing a portion of the District's capital needs as well as managing its long-term debt obligations.

### Treasury – 8210

#### District Administration - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$415,639	\$482,398	\$505,538	TREASURY ANALYST.2127	1.0	\$66,608	1.0	\$68,606
611010 - Employee Health Care Contribution	\$0	(\$20,350)	(\$18,599)	ASSISTANT TREASURER.2129	1.0	\$77,250	1.0	\$90,177
612005 - Health Benefits	\$52,982	\$56,161	\$65,305	TREASURER.2130	1.0	\$149,439	1.0	\$153,922
612006 - Dental Benefits	\$1,226	\$1,357	\$1,344	DEP TREASURER.2131	1.0	\$124,391	1.0	\$128,123
612007 - Life Insurance	\$301	\$695	\$672	ACCOUNTING CASHIER.2145	1.0	\$64,710	1.0	\$64,710
612008 - Prescription Drugs	(\$1,751)	\$0	\$0					
613005 - Medicare Tax	\$10,182	\$6,995	\$7,330					
613007 - Social Security	\$208	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$478,787</b>	<b>\$527,256</b>	<b>\$561,589</b>					
620015 - Books, Periodicals	\$3,119	\$3,369	\$2,573					
620060 - Office Supplies	\$1,223	\$1,300	\$1,700					
620065 - Staff Apparel	\$0	\$50	\$55					
620075 - General Supplies	\$1,958	\$5,000	\$5,000					
<b>620000 - Materials and Supplies</b>	<b>\$6,300</b>	<b>\$9,719</b>	<b>\$9,328</b>					
621005 - Small Electronic Equipment	\$0	\$1,500	\$1,500					
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
623020 - Professional Services	\$74,534	\$127,620	\$131,325					
623035 - Dues And Memberships	\$409	\$345	\$1,014					
623090 - Car Allowance & Carfare	\$0	\$160	\$200					
623130 - General Contractual Services	\$62,932	\$135,900	\$129,300					
623190 - Reserve for Training	\$791	\$1,680	\$1,780					
623195 - Travel Expenses	\$1,153	\$1,823	\$4,300					
<b>623000 - Contractual Services</b>	<b>\$139,819</b>	<b>\$267,528</b>	<b>\$267,919</b>					
<b>Total</b>	<b>\$624,906</b>	<b>\$806,003</b>	<b>\$840,336</b>					

### Goals

#### Core Value: Built to Last

- Issue debt to fund the District's capital improvement program and also to take advantage of refunding opportunities for net present value savings to the District depending on market conditions.
- Continue to evaluate financing and restructuring proposals to maximize capacity and savings with respect to the District's debt portfolio due to limitations under the District's Debt Service Extension Base (DSEB).
- Continue to monitor the cash, investment and debt portfolios to maintain the financial stability of the District.
- Continue to pursue the diversification and enhancement of the District's investment portfolio.

#### Core Value: Extra Effort

- Collaborating with the Comptroller's Office/Accounts Payable to move more suppliers and/or vendors to ACH payments to decrease the number of checks.
- Creating a procedures manual for Oracle Cash Management and Receivables to be utilized across financial departments.
- Continue to enhance the District's investor relations website for ongoing disclosure to our investors along with EMMA.
- Joint collaboration between the Treasurer and Comptroller's Office for continued integration and expansion of the pay card program.
- Issue various RFP/RFQs treasury management and review policies and best practices.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023% Target	2022 Actual	2021 Actual
Bond Rating: Standard & Poors	AA-	AA-	AA-	N/A	AA-	AA+
Bond Rating: Fitch Ratings	AA-	AA-	AA-	N/A	AA-	AA-
Bond Rating: KBRA	AA	AA	AA	N/A	AA	AA
\$ Total Cash on Hand (Avg Monthly)	\$1,450,000	\$2,200,000	\$1,675,000	131%	\$1,500,000	\$2,169,072
Total LTD Outstanding (Avg Monthly)	\$880,285,000	\$855,535,000	\$863,040,000	99%	\$828,885,000	\$851,000,000
\$ Cost of all bank accounts	\$110,000	\$100,000	\$128,000	78%	\$145,000	\$82,324
Total Portfolio Value (Avg monthly)	\$265,936,582	\$345,450,655	\$220,576,345	157%	\$260,358,576	\$228,283,827
Net Direct Debt as a % of FMV (Avg Monthly)	0.20%	0.18%	0.25%	72%	0.18%	0.16%
% Estimated FMV of Debt Overlapping (Avg)	5.85%	5.55%	6.58%	84%	7.00%	5.92%
% Cash/Cash Equivalents to LTD (Avg)	28.01%	25.71%	19.41%	132%	21.30%	17.63%

## Accomplishments

### Core Value: Built to Last

- Maintained Ratings in AA category during bond issuance: AA-, AA- and AA from S&P Global Ratings and Fitch Ratings, respectively and also received an outlook change from stable outlook to positive outlook from Kroll Ratings.
- Paid off the District's outstanding Bond Anticipation Notes (BANs)/Line of Credit (LOC) that was issued in connection with the construction of Park 596/District's new headquarters and also, issued debt to partially fund the 2022 and 2023 Capital Improvement Program.
- Continued to monitor the cash, investment and debt portfolios to maintain the financial stability of the District.

### Core Value: Extra Effort

- Continued to collaborate and work with the other financial administrative offices for the migration and implementation of Oracle Cloud ERP from the previous Oracle EBS System.
- Continuing to improve Oracle Cash Management and Receivables processes for better efficiency and monitoring of incoming receivables as well as training colleagues on the implementation of operational best practices and efficiencies for bank reconciliation.

# Finance General - 8200

			All Funds
Account	2023 Budget	2024 Budget	
611011 - Vacancy Allowance	(\$8,133,722)	(\$8,857,170)	
611020 - Overtime	\$525,000	\$650,000	
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$400,000	
612004 - FSA Benefits	\$12,000	\$15,000	
612008 - Prescription Drugs	\$4,333,500	\$4,500,000	
612009 - Retiree Health Benefits	\$966,000	\$995,000	
612013 - Retiree Prescription Drugs	\$682,500	\$720,000	
612021 - Reserve For Wage Increase	\$1,878,090	\$6,000,000	
<b>610000 - Personnel Services</b>	<b>\$763,368</b>	<b>\$4,422,830</b>	
620075 - General Supplies	\$0	\$400,000	
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000	
<b>620000 - Materials and Supplies</b>	<b>\$500,000</b>	<b>\$900,000</b>	
621035 - Expenditures of Grants - Equipment	\$47,547	\$47,547	
<b>621000 - Small Tools and Equipment</b>	<b>\$47,547</b>	<b>\$47,547</b>	
623020 - Professional Services	\$832,000	\$500,000	
623070 - Natural Gas Utility	\$5,809,000	\$5,670,000	
623075 - Electric Utility Service	\$11,739,000	\$12,734,000	
623080 - Water And Sewer Utility	\$16,220,000	\$16,920,000	
623120 - New Program Development	\$125,000	\$500,000	
623130 - General Contractual Services	\$400,000	\$700,000	
623135 - Merchant Service Fees	\$1,665,500	\$1,922,100	
623140 - Expenditures Of Grants	\$241,448	\$230,000	
623145 - Facilities Rentals	\$2,196,804	\$150,000	
623146 - Parking Expenses	\$15,000	\$10,000	
623170 - Chicago Parks Foundation	\$200,000	\$200,000	
623175 - Neighborspace	\$100,000	\$180,000	
<b>623000 - Contractual Services</b>	<b>\$39,543,752</b>	<b>\$39,716,100</b>	
624005 - Special Program Expense	\$100,000	\$150,000	
<b>624000 - Program Expense</b>	<b>\$100,000</b>	<b>\$150,000</b>	
600005 - Interest Expense	\$35,084,183	\$35,624,183	
600015 - Principal Pymt Bond Debt Service	\$32,720,000	\$35,280,000	
625005 - Remittance To Zoo	\$5,696,210	\$5,696,210	
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600	
625020 - Pension Expense	\$56,874,515	\$59,697,606	
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000	
625065 - Transfer to Capital Projects	\$0	\$450,000	
<b>625000 - Other Expense</b>	<b>\$164,892,508</b>	<b>\$171,265,599</b>	
<b>Total</b>	<b>\$205,847,175</b>	<b>\$216,502,076</b>	

**Grant Park Music Festival – 8440**  
***Districtwide – Corporate Fund***

Account	2022 Actual	2023 Budget	2024 Budget
623185 -- Grant Park Music Festival	\$2,900,000	\$2,900,000	\$2,900,000
623000 -- Contractual Services	\$2,900,000	\$2,900,000	\$2,900,000
Total	\$2,900,000	\$2,900,000	\$2,900,000



## Districtwide Summary

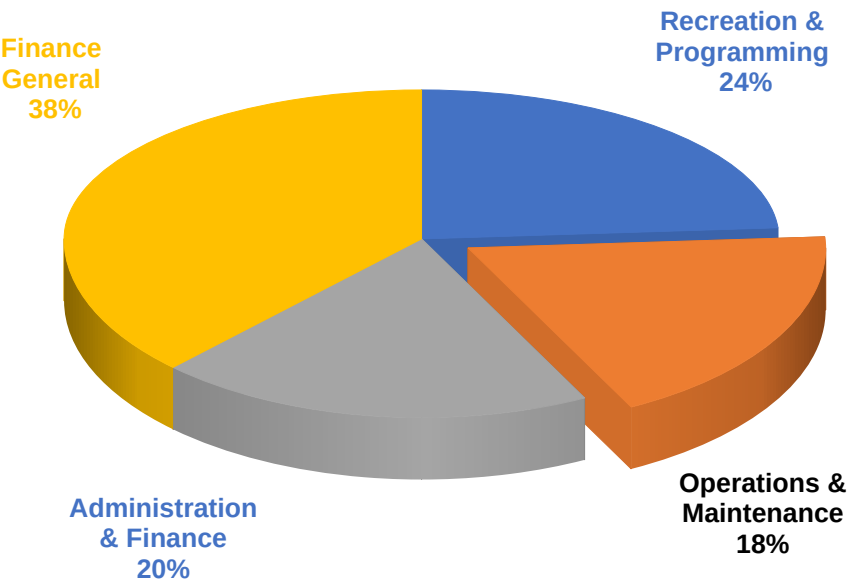
Account	2023 Budget	2024 Budget
611005 - Salary & Wages	\$75,512,847	\$79,405,142
611010 - Employee Health Care Contribution	(\$2,201,608)	(\$2,122,991)
612005 - Health Benefits	\$9,195,505	\$9,999,398
612006 - Dental Benefits	\$172,579	\$199,815
612007 - Life Insurance	\$86,180	\$91,230
613005 - Medicare Tax	\$1,093,990	\$1,139,746
613007 - Social Security	\$682,669	\$717,347
<b>610000 - Personnel Services</b>	<b>\$84,542,163</b>	<b>\$89,429,686</b>
620010 - Beach/Pool Supplies	\$715,600	\$815,600
620015 - Books, Periodicals	\$33	\$33
620020 - Bldgs/Maint Supplies	\$2,304,715	\$2,497,234
620030 - Janitorial & Custodial Supplies	\$52,916	\$52,514
620035 - Landscape Supplies	\$120,450	\$124,250
620040 - Electrical Supplies	\$511,200	\$541,385
620045 - Recreation Supplies	\$175,461	\$175,461
620060 - Office Supplies	\$27,880	\$32,080
620065 - Staff Apparel	\$28,143	\$32,200
620075 - General Supplies	\$405,602	\$526,802
620090 - Cultural Center Materials	\$260,000	\$0
620095 - Program Apparel	\$47,305	\$51,205
<b>620000 - Materials and Supplies</b>	<b>\$4,649,305</b>	<b>\$4,848,764</b>
621010 - Small Playground Equipment	\$234,000	\$220,000
621015 - Small General Equipment	\$44,460	\$63,595
<b>621000 - Small Tools and Equipment</b>	<b>\$278,460</b>	<b>\$283,595</b>
623015 - Communication Services & Expenses	\$700	\$700
623020 - Professional Services	\$105,000	\$125,000
623035 - Dues And Memberships	\$9,715	\$11,315
623050 - Rental of Equipment	\$218,500	\$207,500
623055 - Repair & Maintenance	\$144,064	\$144,064
623090 - Car Allowance & Carfare	\$47,578	\$53,578
623093 - Transportation Services	\$442,960	\$464,460
623105 - Program and Event Advertisement	\$95,000	\$110,000
623130 - General Contractual Services	\$7,448,000	\$7,762,459
623180 - Garfield Park Conservatory Alliance	\$450,000	\$450,000
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000
623190 - Reserve for Training	\$239,145	\$177,867
623195 - Travel Expenses	\$37,500	\$38,900
626075 - Fleet Expenses	\$6,000,000	\$6,200,000
<b>623000 - Contractual Services</b>	<b>\$18,138,162</b>	<b>\$18,645,842</b>
624005 - Special Program Expense	\$7,700	\$16,200
624010 - Recognition and Awards	\$24,250	\$20,699
624015 - Tournament Expense	\$12,916	\$12,916

624000 - Program Expense		\$44,866	\$49,815
	Total	\$107,652,956	\$113,257,702

### Operations & Maintenance

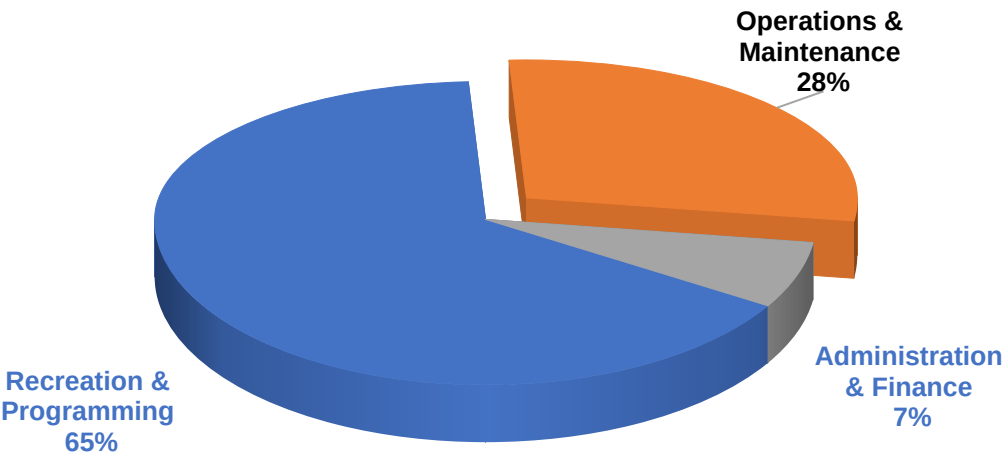
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

2024 Operating Budget - Expenses by Function



Finance General includes cross-departmental expenses such as employee benefits, contributions to employee pension funds, utility expenses, long-term debt service payments, and remittances to aquarium, museums and zoo.

2024 Operating Budget - FTEs by Function



## Facilities Management

The Department of Facility Management operates and maintains over 600 parks, with over 250 staffed park facilities. The department utilizes a skilled labor workforce to provide a wide variety of routine maintenance, repairs, renovation and capital projects throughout the District. The department's goals include, but are not limited to: ensuring accessible and properly maintained parklands, facilities and equipment; maximizing the use of energy-efficient technologies; improving responsiveness, productivity, and effectiveness in a fiscally responsible manner; and helping to reduce anticipated capital project expenses through the current maintenance workforce.

### Facilities Management – 8460

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$689,402	\$956,095	\$1,051,887	ADMINISTRATIVE SECRETARY II.1114	1.0	\$42,154	1.0	\$55,086
611010 - Employee Health Care Contribution	\$0	(\$34,103)	(\$30,412)	PROPERTY INSPECTOR.2226	2.0	\$126,585	2.0	\$126,585
612005 - Health Benefits	\$94,410	\$122,227	\$163,092	PROPERTY SUPERVISOR.2228	1.0	\$91,326	1.0	\$91,326
612006 - Dental Benefits	\$2,596	\$2,604	\$2,872	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$76,419	1.0	\$76,419
612007 - Life Insurance	\$537	\$1,390	\$1,464	PROJECT MANAGER.4167	3.0	\$231,560	4.0	\$302,779
613005 - Medicare Tax	\$18,211	\$13,863	\$15,252	ASSISTANT DIR OF FACILITY MGMT.4430	1.0	\$105,000	1.0	\$108,150
613007 - Social Security	\$367	\$0	\$0	DIR OF FACILITY MANAGEMENT.4432	1.0	\$141,526	1.0	\$145,771
<b>610000 - Personnel Services</b>	<b>\$805,523</b>	<b>\$1,062,077</b>	<b>\$1,204,155</b>	DEP DIR OF FACILITY MANAGEMENT.4433	1.0	\$141,526	1.0	\$145,771
623045 - Postage	\$0	\$45,000	\$45,000					
623100 - Management Fee Expense	\$10,755	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$10,755</b>	<b>\$45,000</b>	<b>\$45,000</b>					
<b>Total</b>	<b>\$816,278</b>	<b>\$1,107,077</b>	<b>\$1,249,155</b>	<b>Total</b>	<b>11.0</b>	<b>\$956,095</b>	<b>12.0</b>	<b>\$1,051,887</b>

### Facilities Management – Specialty Trades – 8485

#### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$26,087,372	\$27,176,665	\$28,404,888	ADMINISTRATIVE SECRETARY II.1114	2.0	\$110,795	1.0	\$55,710
611010 - Employee Health Care Contribution	\$0	(\$1,060,795)	(\$1,089,351)	DIR OF OPERATIONS.1152	1.0	\$144,757	1.0	\$149,100
611020 - Overtime	\$67,345	\$0	\$0	SPECIAL PROJECT COORDINATOR.1218	1.0	\$97,785	1.0	\$99,968
612005 - Health Benefits	\$3,361,711	\$3,898,441	\$4,235,256	ASSISTANT STOREKEEPER.2203	1.0	\$56,160	1.0	\$56,160
612006 - Dental Benefits	\$92,268	\$70,157	\$81,635	STORES & MAIL SUPERVISOR.2207	1.0	\$74,561	1.0	\$74,561
612007 - Life Insurance	\$15,311	\$32,211	\$33,960	SUPPLY TECH, CLASS I.2253	1.0	\$53,499	1.0	\$53,499
613005 - Medicare Tax	\$643,045	\$394,062	\$411,871	FACILITIES MANAGER.4161	3.0	\$292,875	3.0	\$291,333
613007 - Social Security	\$19,791	\$16,183	\$16,184	PROJECT MANAGER.4167	1.0	\$74,895	1.0	\$72,681
<b>610000 - Personnel Services</b>	<b>\$30,286,844</b>	<b>\$30,526,923</b>	<b>\$32,094,443</b>	ARCHITECTURAL IRON WORKER (M).4302	4.0	\$433,722	4.0	\$443,622
620010 - Beach/Pool Supplies	\$345,560	\$715,600	\$815,600	IRONWORKER FOREMAN (ARCH).4303	1.0	\$113,630	1.0	\$116,106
620020 - Bldgs/Maint Supplies	\$2,112,264	\$2,304,715	\$2,497,234	BUILDING & CONSTRUCTION LABORER.4306	10.0	\$954,720	10.0	\$1,010,880
620030 - Janitorial & Custodial Supplies	\$44,437	\$48,000	\$48,000	BRICKLAYER.4308	2.0	\$202,010	2.0	\$207,210
620035 - Landscape Supplies	\$440	\$0	\$0	CARPENTER (M).4310	22.0	\$2,327,354	22.0	\$2,414,298
620040 - Electrical Supplies	\$355,194	\$511,200	\$541,385	CARPENTER FOREMAN.4311	3.0	\$332,966	3.0	\$349,500
620045 - Recreation Supplies	\$1,343	\$0	\$0	CEMENT FINISHER (M).4312	1.0	\$98,800	1.0	\$103,480
620060 - Office Supplies	\$9,377	\$10,000	\$10,000	MOTOR TRUCK DRIVER (M).4314	10.0	\$816,400	10.0	\$857,281
620065 - Staff Apparel	\$0	\$1,000	\$1,000	COMPOSITION ROOFER.4316	5.0	\$485,680	5.0	\$497,120
620075 - General Supplies	\$74,963	\$79,200	\$79,200	CARPENTER GENERAL FOREMAN.4318	1.0	\$116,189	1.0	\$118,581
<b>620000 - Materials and Supplies</b>	<b>\$2,943,579</b>	<b>\$3,669,715</b>	<b>\$3,992,419</b>	FOREMAN OF MOTOR TRUCK DRIVERS.4319	1.0	\$82,992	1.0	\$86,981
621010 - Small Playground Equipment	\$155,504	\$234,000	\$220,000	ATTENDANT (H).4361	3.8	\$152,677	3.8	\$152,646
621015 - Small General Equipment	\$29,358	\$32,280	\$32,280	ATTENDANT (S).4363	7.9	\$261,018	7.9	\$261,037
<b>621000 - Small Tools and Equipment</b>	<b>\$184,862</b>	<b>\$266,280</b>	<b>\$252,280</b>	HOISTING ENGINEER (M).4373	4.0	\$430,352	4.0	\$443,456
623050 - Rental of Equipment	\$88,265	\$150,000	\$140,000	PLUMBER FOREMAN.4383	4.0	\$465,504	4.0	\$483,392
623055 - Repair & Maintenance	\$50,738	\$49,110	\$49,110	PLUMBER GENERAL FOREMAN.4384	1.0	\$118,560	1.0	\$123,136
623090 - Car Allowance & Carfare	\$18,506	\$20,000	\$20,000	TRADES COORDINATOR.4388	1.0	\$123,945	1.0	\$126,719
623130 - General Contractual Services	\$1,749,301	\$1,703,490	\$2,053,930	ELECTRICAL FOREMAN, INSIDE.4403	3.0	\$336,960	3.0	\$364,229
623195 - Travel Expenses	\$1,394	\$0	\$0	ELECTRICAL FOREMAN, OUTSIDE.4404	2.0	\$258,128	2.0	\$265,866
626075 - Fleet Expenses	\$5,608,464	\$6,000,000	\$6,200,000	ELECTRICAL HELPER, OUTSIDE (M).4405	3.0	\$275,246	3.0	\$286,624
<b>623000 - Contractual Services</b>	<b>\$7,516,668</b>	<b>\$7,922,600</b>	<b>\$8,463,040</b>	ELECTRIC CABLE SPLICER (M).4406	1.0	\$117,624	1.0	\$121,160
<b>Total</b>	<b>\$40,931,953</b>	<b>\$42,385,518</b>	<b>\$44,802,182</b>	ELECTRICIAN, INSIDE (M).4408	20.0	\$2,121,600	20.0	\$2,208,960
				ELECTRICIAN, OUTSIDE (M).4409	11.0	\$1,293,864	11.0	\$1,336,712
				ELECTRICIAN, INSIDE GENERAL FOREMAN.4412	1.0	\$118,560	1.0	\$120,744
				OPERATING ENGINEER (M).4415	43.0	\$4,585,568	44.0	\$4,984,306
				ASST CHIEF OPERATING ENGINEER (M).4418	3.0	\$336,398	3.0	\$356,833
				CHIEF OPERATING ENGINEER.4420	3.0	\$368,410	3.0	\$390,815
				GENERAL FOREMAN OF ELECTRICIANS (OUTSIDE).4421	1.0	\$137,384	1.0	\$141,502
				STEAMFITTER (M).4423	9.0	\$973,440	9.0	\$1,029,600
				STEAMFITTER FOREMAN.4424	1.0	\$114,400	1.0	\$116,480
				FLOOR CREW WORKER (M).4426	3.0	\$160,119	4.0	\$212,452
				GLAZIER (M).4431	1.0	\$99,278	1.0	\$101,400
				MACHINIST (M).4442	3.0	\$316,243	3.0	\$331,843
				MAINTENANCE SERVICE WORKER.4447	2.0	\$163,280	1.0	\$85,589
				PAINTER (M).4449	15.0	\$1,538,160	15.0	\$1,577,160
				RIGGER (M).4459	21.0	\$1,577,285	21.0	\$1,656,954
				SIGN HANGER (M).4463	0.0	\$0	1.0	\$62,837
				SIGN PAINTER (M).4465	3.0	\$254,218	3.0	\$259,272
				INSULATION WORKER (M).4471	2.0	\$215,488	2.0	\$219,648
				GENERAL FOREMAN OF GENERAL TRADES.4544	1.0	\$126,589	1.0	\$128,981
				GENERAL FOREMAN OF RIGGERS.4545	1.0	\$100,318	1.0	\$104,699
				PAINTER GENERAL FOREMAN.4559	1.0	\$128,170	1.0	\$130,780
				PAINTER FOREMAN.4561	3.0	\$346,070	3.0	\$353,106
				RIGGER FOREMAN.4568	2.0	\$165,277	2.0	\$172,977
				MACHINIST FOREMAN.4588	1.0	\$110,614	1.0	\$118,934
				PLUMBER (M).4589	22.0	\$2,416,128	22.0	\$2,515,968
<b>Total</b>	<b>274.6</b>	<b>\$27,176,665</b>	<b>275.6</b>	<b>\$28,404,888</b>				

### Goals

*Core Value: Built to Last*

- Plan to implement contracts for the inspection and inventory of playgrounds throughout the Park District, HVAC and boiler parts, and electrical utility improvements along the lakefront and districtwide.
- Continue to complete more lead service line remediations in 2024 (if the Water Line Remediation Initiative is approved then our department will be able to double the amount of remediations completed).

*Core Value: Extra Effort*

- Continue to work in conjunction with ComEd and Peoples Gas on conducting energy audits and rebates while resuming the installation of LED lighting districtwide with a focus on retrofitting and upgrading interior lighting in Fieldhouses and receiving free boiler tune-ups at 82 Park District facilities from a program established by Peoples Gas

### Performance Data

	2024 Target	2023 Projection	2023 Target	2022 % Target	2022 Actual	2021 Actual
# Work orders completed	22,661	20,700	21,282	97%	22,500	21,547
% Complete	90%	88%	90%	98%	96%	98%
# Gallons of regular gas dispensed	280,000	282,684	260,000	109%	259,383	256,215
# Gallons of diesel gas dispensed	160,000	148,980	160,000	93%	152,071	140,091
# Gallons of alternative gas dispensed	19,000	18,890	19,000	99%	19,853	18,577

### Accomplishments

*Core Value: Built to Last*

- Worked on approximately 56 Capital Projects across 114 locations with in-house Trades including 32 water line remediation projects.
- Continued the soft surface repair program addressing repairs early on to prevent larger restorations from occurring; also handling total surface replacements when necessary. New requests for repairs or replacements continually emerge across the 192 soft surface sites.

*Core Value: Extra Effort*

- Plan to recover approximately \$125,000 in 2023 from ComEd rebate funds for energy efficient LED upgrades installed throughout the parks (\$163,069.55 was recovered in 2022). In 2023, fewer projects will be completed due to a reduction in the LED Budget.
- Replaced 83 aging fleet vehicles with new vehicles and leases with a plan to replace another 50 vehicles in 2024.

## Security

The Department of Security ensures the safety and security of patrons, employees and facilities in Chicago's parks. The department ensures police services are delivered to park properties and advises District administration on law enforcement-related issues. In addition, the department coordinates security for events held on District property with the Chicago Police Department, Soldier Field management, Museums in the Park and the Office of Emergency Management and Communications.

### Park Services – Security – 8370

#### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$4,390,652	\$4,866,618	\$5,667,405	ADMINISTRATIVE SECRETARY II.1114	1.0	\$68,853	1.0	\$68,853
611010 - Employee Health Care Contribution	\$0	(\$37,772)	(\$58,435)	SECURITY GUARD (M).	0.0	\$0	20.0	\$1,052,064
611020 - Overtime	\$82,034	\$0	\$0	SECURITY GUARD.5201	57.0	\$3,017,349	54.3	\$2,864,819
612005 - Health Benefits	\$124,454	\$122,128	\$247,716	SECURITY COORDINATOR.5205	1.0	\$79,414	1.0	\$79,531
612006 - Dental Benefits	\$2,273	\$2,418	\$7,223	SECURITY SUPERVISOR (H).5206	15.8	\$988,045	15.8	\$986,798
612007 - Life Insurance	\$397	\$1,150	\$3,456	ASSISTANT DIR OF SECURITY SERVICES.5214	2.0	\$231,132	1.0	\$119,033
613005 - Medicare Tax	\$69,419	\$70,566	\$70,548	DIR OF SECURITY.5215	1.0	\$131,765	1.0	\$135,718
613007 - Social Security	\$3,039	\$0	\$0	REGION SECURITY MANAGER.5232	4.0	\$350,060	4.0	\$360,590
<b>610000 - Personnel Services</b>	<b>\$4,672,269</b>	<b>\$5,025,108</b>	<b>\$5,937,914</b>					
620060 - Office Supplies	\$0	\$230	\$230					
620065 - Staff Apparel	\$0	\$3,550	\$3,550					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,780</b>	<b>\$3,780</b>					
623130 - General Contractual Services	\$251,198	\$2,280,000	\$1,480,000					
<b>623000 - Contractual Services</b>	<b>\$251,198</b>	<b>\$2,280,000</b>	<b>\$1,480,000</b>					
<b>Total</b>	<b>\$4,923,467</b>	<b>\$7,308,888</b>	<b>\$7,421,694</b>	<b>Total</b>	<b>81.7</b>	<b>\$4,866,619</b>	<b>98.0</b>	<b>\$5,667,406</b>

## Goals

### Core Value: Extra Effort

- Provide security for the perimeter of migrant shelters located on CPD property.
- Continuing efforts of wellbeing checks on homeless residents living in the parks and offering city services.
- Continuing to train life guards in security matters such as conflict resolution and de-escalation of disturbances.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2022 % Target	2022 Actual	2021 Actual
# of Security Checks Total	130,000	130,805	115,000	114%	111,276	116,907

## Accomplishments

### Core Value: Extra Effort

- Assigned a team of security officers to protect the life guards on the lake front.
- Continued with the active shooter program.
- Continued to assist homeless in the parks by providing wellbeing checks and offer the proper City Services.
- Assigned security guards to the lake front life guards for disturbances and their safety.
- Continued to train life guards on security safety procedures.



## Capital Construction

The Department of Capital Construction directs and manages the District's capital construction projects. These include the construction, restoration and/or rehabilitation, and development of the District's facilities, structures, landscapes, monuments, and infrastructure. Members of the department provide construction project management, design implementation, technical and professional support, and financial management. This department is also responsible for managing the District's Rapid Response program.

### Facilities Management – Capital Construction – 8260 District Administration – Capital Project Administration Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$24,761	\$1,161,200	\$1,248,846	SPECIAL PROJECT COORDINATOR.1218	0.0	\$0	1.0	\$57,715
611010 - Employee Health Care Contribution	\$0	(\$44,888)	(\$40,405)	CAPITAL PROJECTS MANAGER.3139	1.0	\$105,000	1.0	\$108,150
612005 - Health Benefits	\$79,849	\$140,713	\$141,041	DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	\$139,216	1.0	\$143,392
612006 - Dental Benefits	\$2,073	\$2,311	\$3,226	CONSTRUCTION INSPECTOR I.4128	1.0	\$76,023	1.0	\$77,734
612007 - Life Insurance	\$0	\$1,223	\$1,512	CONSTRUCTION INSPECTOR II.4129	1.0	\$98,949	1.0	\$100,418
613005 - Medicare Tax	\$18,897	\$16,837	\$18,108	ASSISTANT CIVIL DESIGN ENGINEER.4153	1.0	\$105,887	1.0	\$107,511
613007 - Social Security	\$451	\$0	\$0	SENIOR PROJECT MANAGER.4162	1.0	\$105,000	1.0	\$108,150
610000 - Personnel Services	\$126,032	\$1,277,397	\$1,372,328	PROJECT MANAGER.4167	4.0	\$333,968	4.0	\$343,575
620060 - Office Supplies	\$0	\$3,390	\$3,390	ARCHITECTURAL DESIGNER.4173	2.0	\$197,157	2.0	\$202,201
620065 - Staff Apparel	\$0	\$0	\$2,500					
620000 - Materials and Supplies	\$0	\$3,390	\$5,890					
621005 - Small Electronic Equipment	\$0	\$5,000	\$2,500					
621000 - Small Tools and Equipment	\$0	\$5,000	\$2,500					
623035 - Dues And Memberships	\$0	\$417	\$417					
623090 - Car Allowance & Carfare	\$0	\$9,000	\$9,000					
623190 - Reserve for Training	\$0	\$2,000	\$2,000					
623000 - Contractual Services	\$0	\$11,417	\$11,417					
Total	\$126,032	\$1,297,203	\$1,392,134					
				Total	12.0	\$1,161,200	13.0	\$1,248,846

Note: This department is budgeted under the Capital Project Administration Fund, which appropriates expenses for employees contributing to the District's capital projects. The actual expenditures reflect zero due to the move of eligible expenses to bond funding.

### Goals

#### Core Value: Built to Last

- Complete construction of Clarendon, Ronan, Riis, Ridge and Pulaski Park.
- Begin construction of new fieldhouses at Jackie Robinson and Moran Park.
- Continuation construction of Cultural Center Improvements at the Austin Town Hall, Douglass Park, Humboldt, and Garfield Parks.
- Implement Capital Improvement Plan including Districtwide programs Chicago Splash and Pickleball Mania.

### Accomplishments

#### Core Value: Built to Last

- Completed \$70million dollar new CPD Headquarters in new 17 acre park within the Brighton Park Community Area.
- Completed Major Building Renovation Improvements at Revere, Seward, Norwood, Kennicott, Davis Square, Margate, Athletic Field and Willie Whyte Parks.
- Continuation of multi-year Basketball Court Improvement Initiative (75 parks total).
- Completed pool /spray pool/fountain renovations throughout the city at Washington, Moore, Printers Row and Legion.
- Completed construction of various outdoor park improvement projects including playground, outdoor fitness equipment, tennis/pickle ball, batting cages, dog-friendly areas at Roosevelt, Lake Shore, Grant, Austin Town Hall, and Kennedy.

## Planning and Development

The Department of Planning and Development plans and manages the District's capital improvement program. As part of this process, the department manages land acquisitions, conducts inventory and historic analysis, designates landmarks, establishes design standards for parks, produces initial development plans and design documents, reviews landscape and architectural plans for parkland and facilities, performs research and policy analysis, writes grants, and works with other park departments, community groups, and city agencies to determine the location, scope, and design of parks. Additionally, the department works with internal departments to review the scope of work and determine the impact on park property in order to issue access permits to outside parties.

### Facilities Management – Planning and Development – 8270 District Administration – Capital Project Administration Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$28,047	\$1,534,330	\$1,720,051	SPECIAL PROJECT COORDINATOR.1218	1.0	\$76,744	2.0	\$122,700
611010 - Employee Health Care Contribution	\$0	(\$59,283)	(\$53,364)	SPECIAL PROJECT ASSISTANT (H).1264	1.3	\$42,640	1.3	\$45,821
612005 - Health Benefits	\$104,754	\$192,290	\$186,599	DEP DIR OF PLANNING & DEVELOPMENT.1458	1.0	\$139,216	2.0	\$245,140
612006 - Dental Benefits	\$3,245	\$3,778	\$4,335	DIR OF PLANNING & DEVELOPMENT.1459	1.0	\$143,744	1.0	\$148,056
612007 - Life Insurance	\$0	\$1,918	\$2,040	SPECIAL PROJECT MANAGER.2169	1.0	\$68,289	1.0	\$70,338
613005 - Medicare Tax	\$24,548	\$22,248	\$24,941	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$57,878	1.0	\$57,878
613007 - Social Security	\$547	\$0	\$0	PROJECT COORDINATOR.3557	1.0	\$48,745	1.0	\$50,207
<b>610000 - Personnel Services</b>	<b>\$161,141</b>	<b>\$1,695,280</b>	<b>\$1,884,601</b>	ENVIRONMENTAL TECHNICIAN.4142	1.0	\$70,947	1.0	\$72,543
620060 - Office Supplies	\$0	\$2,500	\$2,500	SENIOR PROJECT MANAGER.4162	2.0	\$179,723	2.0	\$181,280
620065 - Staff Apparel	\$0	\$0	\$1,500	PROJECT MANAGER.4167	4.0	\$329,810	4.0	\$339,567
620075 - General Supplies	\$0	\$4,000	\$2,500	ARCHITECT.4172	1.0	\$113,263	1.0	\$115,795
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	SENIOR ARCHITECTURAL TECHNICIAN.4193	1.0	\$67,506	1.0	\$69,025
623020 - Professional Services	\$0	\$1,000	\$1,000	LAKEFRONT PLANNING COORDINATOR.4537	2.0	\$195,826	2.0	\$201,701
623090 - Car Allowance & Carfare	\$0	\$1,000	\$1,000					
623130 - General Contractual Services	\$2,202	\$6,835	\$5,835					
623190 - Reserve for Training	\$0	\$1,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$2,202</b>	<b>\$9,835</b>	<b>\$9,835</b>					
<b>Total</b>	<b>\$163,342</b>	<b>\$1,711,616</b>	<b>\$1,900,936</b>	<b>Total</b>	<b>18.3</b>	<b>\$1,534,330</b>	<b>20.3</b>	<b>\$1,720,051</b>

Note: This department is budgeted under the Capital Project Administration Fund, which appropriates expenses for employees contributing to the District's capital projects. The actual expenditures reflect zero due to the move of eligible expenses to bond funding.

### Goals

#### Core Value: Built to Last

- Complete framework plans for Grant Park and Washington Park.
- Evaluate, acquire and design vacant lots and/or new parks (Vacant Lot Program) in furtherance of goal to develop new parks/buildings that serve multiple communities.
- Plan & Design projects for construction in Capital Improvement Plan.
- Plan & Design projects in support of and implement Chicago Splash program, Pickleball Mania!, Continue Slam Dunk 75 Basketball Program.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2022 % Target	2022 Actual	2021 Actual
# Access Permits Issued	60	60	70	86%	70	87

### Accomplishments

#### Core Value: Built to Last

- Completed designs for Park #598, Park #599, Garfield Bandstand, Garfield Fieldhouse, Owens, Pickleball Mania at numerous parks, DOJ ADA initial fieldhouse work.
- Started design on new parks, park redesigns, field house renovations, and new fieldhouses for DuSable, Ronan, Morgan Shoal, Kelvyn, Rainbow Beach, Warren, Columbus, Jackie Robinson, Moran, Durkin, Scottsdale, Bogan, Rainey, Cragin.
- Started Framework Plans for Grant Park, Washington Park; continued implementation of South Lakefront Framework Plan.
- Acquired land or development rights on Park #599, Board authority for expansions of Aspen, Dixon, Harding, Junction Grove, Kells, Poplar, Violet and Malus Parks. Additional authority to acquire new parks from City at Kostner/Wilcox, West End, 70th & Anthony, St. Lawrence & 49th, Park 432, Park 601.

Natural Resources

The Department of Cultural and Natural Resources (DCNR) is responsible for maintaining and managing the District's 8,800+ acres of land, including two world-class conservatories, 25 acres of floral gardens citywide, 1,000 turf-based athletic fields, 60 artificial turf fields, more than 500 soft-surfaced playgrounds, an urban forest of 200,000 trees, 24 public beaches, nearly 2,000 acres classified as natural areas, and 25 lagoons and natural water features. DCNR administers and manages the District's contracts for trash removal and recycling, the holiday tree recycling program, and enhanced landscape maintenance for Grant Park, Museum Campus, the Osaka Garden in Jackson Park, the 606 Multi-Use Trail and 56 Floral Gardens in 27 parks. DCNR also manages the Art in the Parks program, and water quality programs at all 25 public beaches.

Natural Resources – 8450  
District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,336,268	\$1,491,537	\$1,566,497	ADMINISTRATIVE SECRETARY II.1114	2.0	\$110,795	1.0	\$55,710
611010 - Employee Health Care Contribution	\$0	(\$59,843)	(\$59,466)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$61,099	1.0	\$61,099
612005 - Health Benefits	\$205,448	\$231,171	\$260,450	DIR OF LAKEFRONT OPERATIONS.3142	1.0	\$111,614	1.0	\$114,963
612006 - Dental Benefits	\$4,217	\$4,381	\$4,799	SENIOR PROJECT MANAGER.4162	0.0	\$0	2.0	\$183,340
612007 - Life Insurance	\$996	\$2,061	\$2,088	PROJECT MANAGER.4167	4.0	\$337,719	3.0	\$256,180
613005 - Medicare Tax	\$35,050	\$21,627	\$22,714	OPERATIONS SUPPORT MANAGER.4175	1.0	\$77,711	1.0	\$80,042
613007 - Social Security	\$681	\$3,821	\$3,907	GENERAL FOREMAN OF FLORICULTURE.4220	1.0	\$97,854	1.0	\$100,045
<b>610000 - Personnel Services</b>	<b>\$1,582,659</b>	<b>\$1,694,755</b>	<b>\$1,800,988</b>	ASSISTANT DIR OF LANDSCAPE.4238	2.0	\$209,597	2.0	\$215,885
620035 - Landscape Supplies	\$796,571	\$1,300,000	\$1,309,000	NATURAL AREAS WORKER (S).4268	0.8	\$35,522	0.8	\$36,317
620060 - Office Supplies	\$17,438	\$12,000	\$12,000	NATURAL AREAS TECHNICIAN (S).4269	0.4	\$26,111	0.4	\$26,696
620065 - Staff Apparel	\$92,133	\$145,000	\$145,000	DISTRICT FORESTER.4282	1.0	\$72,985	1.0	\$75,174
620075 - General Supplies	\$6,047	\$10,000	\$10,000	DEP DIR OF NATURAL RESOURCES.4435	1.0	\$125,000	1.0	\$128,750
<b>620000 - Materials and Supplies</b>	<b>\$912,189</b>	<b>\$1,467,000</b>	<b>\$1,476,000</b>	DIR OF NATURAL RESOURCES.4436	1.0	\$149,362	1.0	\$153,843
621020 - Small Tools	\$173,719	\$230,000	\$234,500	NATURAL AREA MANAGER.4441	1.0	\$76,169	1.0	\$78,454
<b>621000 - Small Tools and Equipment</b>	<b>\$173,719</b>	<b>\$230,000</b>	<b>\$234,500</b>					
623030 - Disposal Of Waste	\$2,915,083	\$3,525,166	\$3,774,966					
623035 - Dues And Memberships	\$160	\$3,250	\$3,250					
623050 - Rental of Equipment	\$545,179	\$1,000,308	\$1,000,308					
623090 - Car Allowance & Carfare	\$7,905	\$9,050	\$9,050					
623130 - General Contractual Services	\$1,763,375	\$2,355,985	\$2,355,985					
623190 - Reserve for Training	\$8,093	\$10,000	\$41,500					
623195 - Travel Expenses	\$1,300	\$1,500	\$1,600					
626025 - Landscape Services	\$5,556,022	\$6,961,851	\$7,353,176					
<b>623000 - Contractual Services</b>	<b>\$10,797,117</b>	<b>\$13,867,110</b>	<b>\$14,539,835</b>					
624005 - Special Program Expense	\$298,625	\$300,000	\$300,000					
<b>624000 - Program Expense</b>	<b>\$298,625</b>	<b>\$300,000</b>	<b>\$300,000</b>					
<b>Total</b>	<b>\$13,764,309</b>	<b>\$17,558,865</b>	<b>\$18,351,323</b>					

Natural Resources – Districtwide – 8455  
Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$19,291,785	\$22,038,876	\$22,630,444	ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,710	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$636,133)	(\$571,486)	INTERN (H) .2601	0.3	\$8,008	1.8	\$60,672
611020 - Overtime	\$173,638	\$0	\$0	PROJECT COORDINATOR.3557	1.0	\$56,856	1.0	\$58,562
612005 - Health Benefits	\$2,719,780	\$3,276,572	\$3,458,924	PROJECT MANAGER.4167	0.0	\$0	1.0	\$70,564
612006 - Dental Benefits	\$45,736	\$64,652	\$71,113	FLORICULTURIST APPRENTICE (M).4203	3.0	\$174,527	3.0	\$178,443
612007 - Life Insurance	\$23,379	\$33,945	\$34,536	FLORICULTURIST, CLASS I (M).4205	2.0	\$168,602	2.0	\$172,384
613005 - Medicare Tax	\$500,334	\$319,562	\$328,141	FLORICULTURIST FOREMAN.4206	1.0	\$84,541	1.0	\$86,432
613007 - Social Security	\$308,796	\$321,250	\$321,263	JUNIOR TREE SURGEON (M).4209	21.0	\$1,466,127	27.0	\$1,927,283
<b>610000 - Personnel Services</b>	<b>\$23,063,448</b>	<b>\$25,418,724</b>	<b>\$26,272,934</b>	GARDENER.4211	6.0	\$437,522	6.0	\$447,301
				LANDSCAPE CONSTRUCTION FOREMAN.4213	3.0	\$262,302	3.0	\$268,662
				FLORICULTURAL WORKER (H).4266	6.5	\$285,929	6.5	\$292,330
				NATURAL AREAS WORKER (S).4268	9.2	\$400,858	8.7	\$388,348
				NATURAL AREAS TECHNICIAN (S).4269	0.8	\$53,824	0.8	\$55,030
				NATURAL AREAS TECHNICIAN (M).4272	5.0	\$332,231	5.0	\$339,707
				NATURAL AREAS WORKER (M).4275	10.0	\$527,888	11.0	\$723,973
				MOTOR TRUCK DRIVER (S) (H).4313	10.1	\$824,980	10.1	\$864,884
				MOTOR TRUCK DRIVER (M).4314	13.0	\$1,062,672	13.0	\$1,114,048
				PARK OPERATIONS MANAGER.4345	0.0	\$0	1.0	\$97,391
				JUNIOR LABORER (S).4365	30.7	\$1,003,264	29.1	\$956,051
				LABORER (S).4366	58.3	\$2,644,540	58.3	\$2,644,823
				LABORER (MAINTENANCE).4367	184.0	\$9,556,480	184.0	\$9,258,313
				LABOR FOREMAN .4369	24.0	\$1,638,041	27.0	\$1,842,722
				MAINTENANCE FOREMAN.4378	4.0	\$304,555	1.0	\$76,139
				PARK OPERATIONS SUPERVISOR.4393	4.0	\$488,252	4.0	\$499,179
				DEP DIR OF NATURAL RESOURCES.4435	1.0	\$125,000	1.0	\$128,750
				NATURAL AREA MANAGER.4441	1.0	\$76,169	1.0	\$78,454
<b>Total</b>	<b>\$23,063,448</b>	<b>\$25,418,724</b>	<b>\$26,272,934</b>		<b>399.9</b>	<b>\$22,038,877</b>	<b>407.4</b>	<b>\$22,630,444</b>

## Natural Resources – Districtwide – 8455

### Districtwide – Operating Grants

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$0	\$0	\$316,000
613005 - Medicare Tax	\$0	\$0	\$4,582
613007 - Social Security	\$0	\$0	\$19,592
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,174</b>
Total	#ERROR	#ERROR	\$340,174

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
JUNIOR LABORER (S).4365	0.0	\$0	9.6	\$316,000
Total	0.0	\$0	9.6	\$316,000

## Natural Resources – Conservatories - 8480

### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$2,298,695	\$2,662,895	\$2,723,739
611010 - Employee Health Care Contribution	\$0	(\$92,052)	(\$86,795)
611020 - Overtime	\$247	\$0	\$0
612005 - Health Benefits	\$358,575	\$394,056	\$489,620
612006 - Dental Benefits	\$5,929	\$7,033	\$8,877
612007 - Life Insurance	\$2,228	\$3,933	\$4,464
613005 - Medicare Tax	\$61,713	\$38,612	\$39,494
613007 - Social Security	\$5,647	\$6,060	\$7,081
<b>610000 - Personnel Services</b>	<b>\$2,733,033</b>	<b>\$3,020,537</b>	<b>\$3,186,481</b>
620015 - Books, Periodicals	\$28	\$33	\$33
620035 - Landscape Supplies	\$103,921	\$120,450	\$124,250
620060 - Office Supplies	\$1,313	\$1,500	\$2,700
620065 - Staff Apparel	\$1,228	\$1,300	\$1,800
620075 - General Supplies	\$16,535	\$19,000	\$19,400
<b>620000 - Materials and Supplies</b>	<b>\$123,025</b>	<b>\$142,283</b>	<b>\$148,183</b>
623035 - Dues And Memberships	\$2,025	\$2,415	\$2,765
623050 - Rental of Equipment	\$2,790	\$5,500	\$8,500
623130 - General Contractual Services	\$1,351	\$7,000	\$7,500
623180 - Garfield Park Conservatory Alliance	\$422,962	\$450,000	\$450,000
623190 - Reserve for Training	\$695	\$2,200	\$2,350
626075 - Fleet Expenses	\$37,969	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$467,791</b>	<b>\$467,115</b>	<b>\$471,115</b>
624005 - Special Program Expense	\$2,873	\$5,000	\$13,500
<b>624000 - Program Expense</b>	<b>\$2,873</b>	<b>\$5,000</b>	<b>\$13,500</b>
Total	\$3,326,722	\$3,634,935	\$3,819,279

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
MARKETING SPECIALIST.1209	1.0	\$87,091	1.0	\$89,704
INTERN (H) .2601	0.4	\$13,614	0.3	\$10,744
IPM SPECIALIST.4202	1.0	\$64,340	1.0	\$65,777
FLORICULTURIST APPRENTICE (M).4203	4.0	\$232,062	4.0	\$237,284
FLORICULTURIST, CLASS 2 (M).4204	18.0	\$1,152,367	18.0	\$1,178,231
FLORICULTURIST, CLASS 1 (M).4205	4.0	\$264,811	4.0	\$269,787
FLORICULTURIST FOREMAN.4206	4.0	\$337,683	4.0	\$345,249
HORTICULTURIST.4215	1.0	\$86,371	1.0	\$90,522
DIR OF CONSERVATORIES.4221	1.0	\$113,650	1.0	\$117,059
DEP DIR OF CONSERVATORIES.4223	1.0	\$99,597	1.0	\$102,585
DEP DIR OF HORTICULTURE.4226	1.0	\$99,597	1.0	\$102,585
FLORICULTURAL WORKER (H).4266	2.6	\$111,712	2.6	\$114,212
Total	39.0	\$2,662,895	38.9	\$2,723,739

## Goals

### Core Value: Built to Last

- Develop and improve trails in natural areas for more and improved access to nature spaces.
- Improve access to technology for tracking field operations.

### Core Value: Extra Effort

- Improve training and professional development opportunities for department staff.

Performance Data

	2024 Target	2023 Projection	2023 Target	2023% Target	2022 Actual	2021 Actual
<i>Tree Planting &amp; Forestry</i>						
# Trees Planted	3,000	2,700	3,500	77%	3,600	2,059
# Trees Pruned	13,500	13,500	13,500	100%	13,500	9,990
# Trees Removed	1,500	2,000	1,500	133%	2,000	2,476
# DBH Removals	N/A	N/A	N/A	N/A	30,000	15,525
# Stumps Removed	1,500	2,000	1,500	133%	2,000	1,477
<i>Nature Areas</i>						
# Acres added to Nature Areas	10	5	35	14%	9	87
# New Nature Areas Developed	3	3	4	75%	3	6
# Nature Areas Volunteers	3,200	2,900	2,800	104%	2,265	2,000
# Hours Worked by Nature Areas Volunteers	16,500	15,000	12,000	125%	5,897	14,054
<i>Trash Removal &amp; Waste Recycling</i>						
Herbaceous Waste Recycled (cubic yards)	1,900	1,800	1,900	100%	1,800	1980
# Recycling Tonnage (in-house/Lakefront)	800	450	800	94%	750	628
# Recycling Tonnage (contract)	1,100	0	1,100	90%	1,100	981
# Reg Waste Tonnage (in-house/Lakefront)	1,600	0	1,600	94%	1,500	1449
# Reg Waste Tonnage (contract)	7,000	0	6,500	85%	6,000	5961
Total Waste Tonnage (Reg and Recycling)	0	0	11,900	89%	11,150	10,999
% of Total Waste Recycled	0.00%	0.00%	31.93%	107%	32.73%	32.63%

Accomplishments

Core Value: Built to Last

- Initiated construction of the Elizabeth Morse Genius Childrens Garden at the Garfield Park Conservatory in partnership with the Garfield Park Conservatory Alliance.

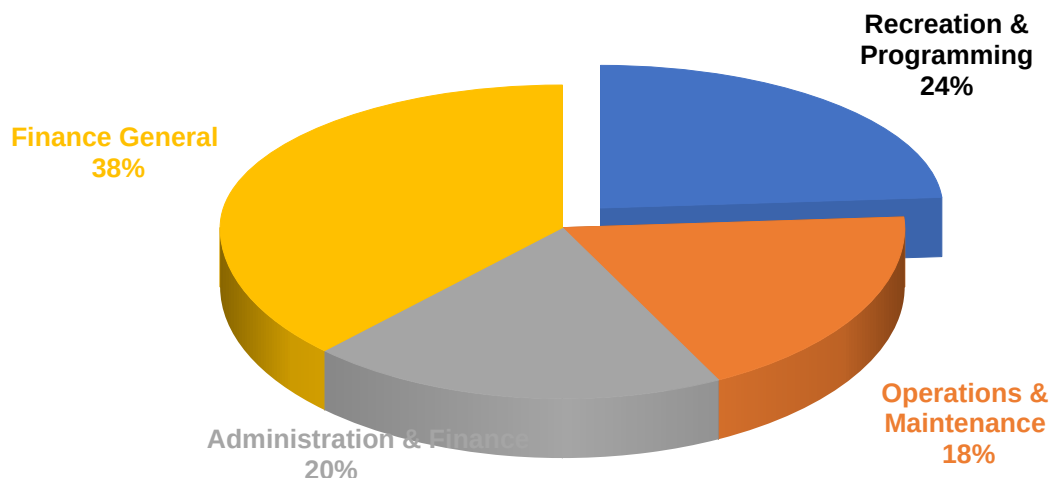
Core Value: Built to Last

- Secured an additional \$50,000 in grant funding to support CPD Natural Areas, with \$500,000 in grants pending.

## Recreation & Programming

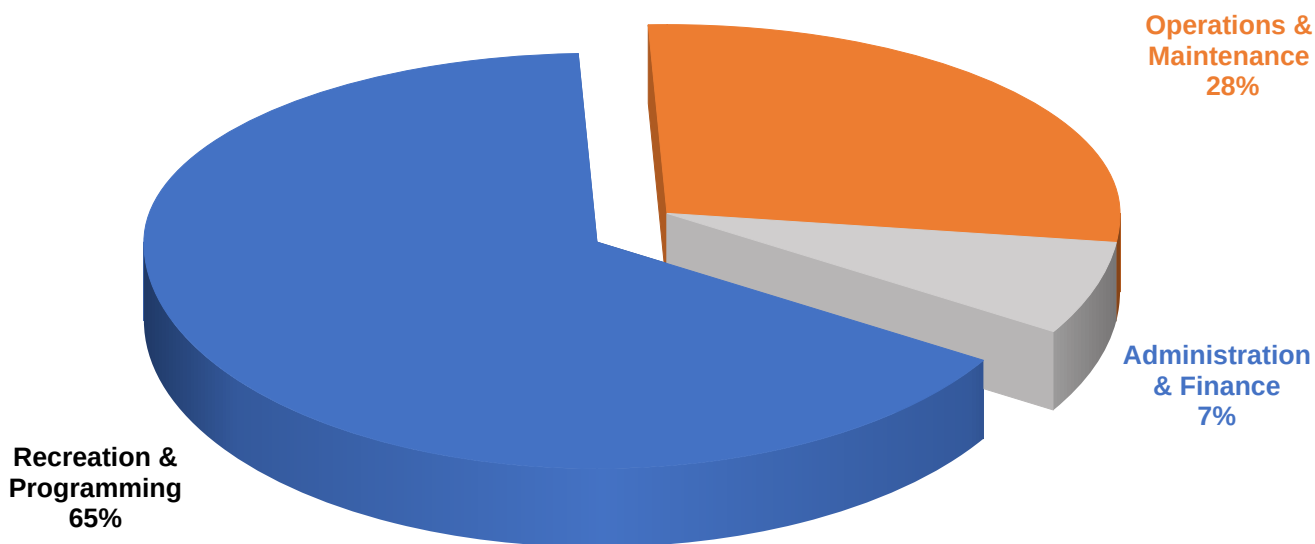
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Gymnastics, Sailing, Special Olympics, Special Recreation, Teen Engagement, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

### 2024 Operating Budget - Expenses by Function



Finance General includes cross-departmental expenses such as employee benefits, contributions to employee pension funds, utility expenses, long-term debt service payments, and remittances to aquarium, museums and zoo.

### 2024 Operating Budget - FTEs by Function



## Community Recreation - Administration

Community recreation is the mission of the Chicago Park District; supervising, operating and programming park fieldhouses, open spaces and playgrounds by providing and facilitating programming. Community Recreation includes the three regions (North Region, Central Region, and South Region) and the following programmatic units: Aquatics, Athletics, Community Sports, Gymnastics, Special Recreation, Wellness, Special Olympics, and Sailing/Rowing. Marketing department leads and delivers community outreach for Community Recreation and the Chicago Park District. Regions and units develop programs, services and events citywide which focus on our core values, program goals, and objectives. Park operations, partnerships, and programming are enhanced and supported by units and community-based organizations.

### Community Recreation – Administration – 8350

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$660,364	\$1,247,023	\$1,435,982	DEP CHIEF PROGRAMMING OFFICER.1230	2.0	\$289,227	3.0	\$446,224
611010 - Employee Health Care Contribution	\$0	(\$53,247)	(\$66,354)	DIR OF PROGRAM SERVICES/SPECIAL EVENTS .1238	2.0	\$252,144	2.0	\$258,604
612005 - Health Benefits	\$78,955	\$125,636	\$195,244	CHIEF PROGRAMMING OFFICER.1242	1.0	\$198,900	1.0	\$204,867
612006 - Dental Benefits	\$1,867	\$2,841	\$4,729	ASSISTANT DIR OF RECREATION.1247	1.0	\$107,738	1.0	\$118,450
612007 - Life Insurance	\$321	\$1,414	\$1,680	SENIOR PROJECT MANAGER.4162	3.0	\$308,938	3.0	\$315,137
613005 - Medicare Tax	\$14,872	\$18,082	\$20,822	PROJECT MANAGER.4167	1.0	\$90,076	1.0	\$92,700
613007 - Social Security	\$305	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$756,684</b>	<b>\$1,341,748</b>	<b>\$1,592,103</b>					
620060 - Office Supplies	\$0	\$200	\$200					
620075 - General Supplies	\$0	\$1,500	\$1,500					
620095 - Program Apparel	\$979	\$2,500	\$2,500					
<b>620000 - Materials and Supplies</b>	<b>\$979</b>	<b>\$4,200</b>	<b>\$4,200</b>					
623090 - Car Allowance & Carfare	\$1,574	\$1,100	\$1,100					
623093 - Transportation Services	\$2,636	\$0	\$0					
623130 - General Contractual Services	\$36,825	\$43,000	\$43,000					
623190 - Reserve for Training	\$8,343	\$19,500	\$25,000					
623195 - Travel Expenses	\$5,738	\$2,500	\$5,000					
<b>623000 - Contractual Services</b>	<b>\$55,116</b>	<b>\$66,100</b>	<b>\$74,100</b>					
624005 - Special Program Expense	\$6,978	\$8,000	\$8,000					
<b>624000 - Program Expense</b>	<b>\$6,978</b>	<b>\$8,000</b>	<b>\$8,000</b>					
<b>Total</b>	<b>\$819,756</b>	<b>\$1,420,048</b>	<b>\$1,678,403</b>	<b>Total</b>	<b>10.0</b>	<b>\$1,247,023</b>	<b>11.0</b>	<b>\$1,435,982</b>

### Goals

#### Core Value: Children First

- Increase teen opportunities through Teen Engagement Ambassadors, teen centers and teen lead programming.

#### Core Value: Extra Effort

- Develop Program Matrix to determine offering and participation for park programming.
- Perform equity analysis on program offerings.
- Support staff professional Development through utilizing National Recreation and Park Association membership.
- Engage partners and community based organizations to increase program offerings.
- Promote and support staff in becoming Certified Park and Recreation Professionals.

### Accomplishments

#### Core Value: Children First

- 5th year of the Girls P.L.A.Y. initiative included a fast pitch softball clinic, 3 on 3 basketball tournament, an all girls track meet, 2 Girls Day of P.L.A.Y., various camps, and launch of the Willye B. White Award honoring a staff commitment and excellence to Girls PLAY.
- Co-Hosted the My Chi, My Future Teen Bash at Navy Pier where 700 teens attended event with a varied musical line-up, food, video games during Spring Break.
- Creation of the Teen Engagement Unit dedicated to programs and events for teens across the city, including a summer teen jobs pilot of Teen Engagement Ambassadors.

#### Core Value: Best Deal in Town

- Expanded Swoosh Ambassadors to 30 staff who are train the trainers in healing-centered sport in partnership with Center for Healing and Justice through Sport and Nike.
- Hosted Day Camp Director Conference for 220 camp directors learning and preparing for Day Camp 2023.

#### Core Value: Extra Effort

- Co-Hosted the 4th year of Hallweek which included 10 On the Block events across the city and the Upside-Down Parade in Washington Park.
- Park teams, teens, and dance groups participated in 10 neighborhood and downtown parades. 5,000 community members.



## Community Recreation - Aquatics

The Community Recreation – Aquatics Department is the leading provider of water safety training among public institutions in the United States. This department is responsible for lifeguarding, implementing training and educational workshops, and facilitating aquatic programming. Collaborating with emergency response agencies, including the American Red Cross, U.S. Coast Guard, the Chicago Police Department, and Chicago Fire Department, the unit also promotes aquatic safety through water safety public outreach announcements and events.

The Aquatics Department is comprised of 1,000 personnel and is responsible for overseeing 50 outdoor seasonal swimming pools, 26 miles of lakefront, including 26 beaches and 2 mobile-response boats, 28 indoor pools, 13 Chicago Public Schools pools and two administrative offices. In conjunction with After School Matters, the department also offers lifeguard training in various facilities around the city. In addition to facility management and lifeguard services on the lakefront, the department also provides safety and logistical support for numerous special events, including the Chicago Air and Water Show and Chicago Triathlon. With the goal of teaching every child water safety skills before the fourth grade, the department also partners with USA Swimming in efforts to increase program opportunities.

### Community Recreation - Aquatics – 8430

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$150,826	\$195,295	\$98,850
611010 - Employee Health Care Contribution	\$0	(\$8,288)	(\$1,339)
612005 - Health Benefits	\$27,254	\$38,629	\$7,266
612006 - Dental Benefits	\$610	\$680	\$148
612007 - Life Insurance	\$81	\$384	\$120
613005 - Medicare Tax	\$4,968	\$2,832	\$1,433
613007 - Social Security	\$100	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$183,840</b>	<b>\$229,531</b>	<b>\$106,478</b>
620030 - Janitorial & Custodial Supplies	\$5,011	\$5,500	\$5,500
620045 - Recreation Supplies	\$21,892	\$41,040	\$41,040
620060 - Office Supplies	\$2,269	\$3,300	\$3,300
620065 - Staff Apparel	\$44,819	\$64,000	\$75,000
620075 - General Supplies	\$31,508	\$65,700	\$69,000
<b>620000 - Materials and Supplies</b>	<b>\$105,499</b>	<b>\$179,540</b>	<b>\$192,840</b>
621005 - Small Electronic Equipment	\$11,398	\$7,000	\$7,000
<b>621000 - Small Tools and Equipment</b>	<b>\$11,398</b>	<b>\$7,000</b>	<b>\$7,000</b>
623090 - Car Allowance & Carfare	\$4,069	\$15,000	\$15,000
623093 - Transportation Services	\$0	\$0	\$3,000
623130 - General Contractual Services	\$11,316	\$14,000	\$206,000
623190 - Reserve for Training	\$1,145	\$15,000	\$90,750
623195 - Travel Expenses	\$4,018	\$30,000	\$30,000
<b>623000 - Contractual Services</b>	<b>\$20,548</b>	<b>\$74,000</b>	<b>\$344,750</b>
624015 - Tournament Expense	\$7,163	\$15,000	\$15,000
<b>624000 - Program Expense</b>	<b>\$7,163</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total</b>	<b>\$328,448</b>	<b>\$505,071</b>	<b>\$666,068</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
ADMINISTRATIVE SECRETARY I.1113	2.0	\$98,850	2.0	\$98,850
MANAGER OF BEACHES & POOLS.3159	1.0	\$96,445	0.0	\$0
<b>Total</b>	<b>3.0</b>	<b>\$195,295</b>	<b>2.0</b>	<b>\$98,850</b>

### Community Recreation – Aquatics – Districtwide – 8435

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$3,497,299	\$5,610,539	\$5,613,614
611010 - Employee Health Care Contribution	\$0	(\$54,468)	(\$39,858)
611020 - Overtime	\$99,497	\$0	\$0
612005 - Health Benefits	\$171,729	\$193,281	\$170,703
612006 - Dental Benefits	\$2,768	\$3,373	\$3,831
612007 - Life Insurance	\$456	\$1,678	\$1,656
613005 - Medicare Tax	\$63,193	\$80,744	\$81,398
613007 - Social Security	\$81,876	\$138,954	\$138,654
<b>610000 - Personnel Services</b>	<b>\$3,916,817</b>	<b>\$5,974,101</b>	<b>\$5,969,998</b>
623090 - Car Allowance & Carfare	\$6,273	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$6,273</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$3,923,091</b>	<b>\$5,974,101</b>	<b>\$5,969,998</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
MANAGER OF BEACHES & POOLS.3159	3.0	\$289,335	4.0	\$400,536
ASSISTANT MGR OF BEACHES & POOLS.3160	4.0	\$353,632	3.0	\$248,346
LIFE GUARD (H).3201	32.2	\$1,127,158	32.2	\$1,123,878
LIFE GUARD CAPTAIN (H).3204	1.4	\$57,484	1.4	\$57,480
NATATORIUM INSTRUCTOR (H).3206	15.5	\$728,703	15.5	\$728,979
LIFE GUARD (S).3207	49.7	\$1,672,752	49.7	\$1,672,005
NATATORIUM INSTRUCTOR (M).3208	2.0	\$133,977	2.0	\$134,601
SENIOR LIFE GUARD (S).3209	15.2	\$568,452	15.2	\$568,241
AQUATIC TRAINING SPECIALIST.3213	4.0	\$276,482	4.0	\$276,989
AQUATIC COACH .3307	9.3	\$402,564	9.3	\$402,559
<b>Total</b>	<b>136.2</b>	<b>\$5,610,538</b>	<b>136.2</b>	<b>\$5,613,614</b>

### Community Recreation – Aquatics – Districtwide – 8435

#### District Administration – Operating Grants

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$0	\$0	\$190,808
613005 - Medicare Tax	\$0	\$0	\$2,767
613007 - Social Security	\$0	\$0	\$11,830
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,405</b>
<b>Total</b>	<b>#ERROR</b>	<b>#ERROR</b>	<b>\$205,405</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
BEACH SAFETY AMBASSADOR - SEASONAL.5619	0.0	\$0	5.8	\$190,808
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>5.8</b>	<b>\$190,808</b>

### Goals

*Core Value: Built to Last*

- Increase life-guard recruitment by:
  - Paid training and certification classes.
  - Expand Free Swim lessons in targeted areas.
  - Lifeguard explorers programs to help promote swimming with youth.
  - Westside Jr. Lifeguard program to build new pipeline.
- Increase staff members certified as WSI and LGI.
- Top 3 finish by club teams at Junior Olympics (Water Polo) and State Finals (Swimming).

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Aquatics	35,448	32,975	48,744	68%	13,706	17,025
<b>By Program</b>						
Learn to Swim	9,663	8,989	15,804	57%	2,892	4,515
All Aquatic Exercise	14,616	13,596	18,935	72%	4,326	6,435
Team Sports	3,401	3,164	5,231	60%	2,483	2,602
All Tiny Tot Swim	4,562	4,244	6,039	70%	1,083	2,120

### Accomplishments

*Core Value: Best Deal in Town*

- Paid for all staff and public Red Cross Certifications.
- New Sunday Red Cross classes offered to allow IHSA athletes time to train without conflict.
- Full capacity at 7 of our 9 beach Jr. Lifeguard Programs.
- Opened all pools for at least 5 days a week during day camp summer session. While keeping outdoor pools open even longer.
- Fully staffed all beaches.

## Community Recreation – Athletics

The Community Recreation – Athletics Department is responsible for providing both traditional and non-traditional sports, and wellness activities to youth, teens and adults throughout the City of Chicago. The department works with outside partners, including city agencies and professional local sports teams, to bring financial and in-kind resources to the District. Some of the programs that fall under the management of the department include Junior Bears Football, Inner City Flag Football, Inner City Youth Baseball, Girls Fast Pitch Softball, Inner City Hoops, Windy City Hoops, Boxing and Soccer for Success. The Athletics Department also operates community runs ('Go-Run initiative), skate/bike clinics ('Go-Grind), and recreational events ('Go Series) in different parks throughout the city. From Tennis Camps to Inner City Baseball and Summer Teen Leagues, the department aims to keep youth active and engaged. The Summer Teen League in 2023 alone supported over 600 teens, demonstrating the significant impact of our summer initiatives. Additionally, the Athletics department plays an integral role in facilitating boxing programs across 22 sites. From weekly Thursday Night Boxing Shows to specialty events like the All Girls Show and The Daley Plaza Show, we aim to showcase talent, encourage youth participation, and promote growth in the sport. Through our various offerings and engagements, we are not just an Athletics Unit; we are a vital part of the community's fabric. We strive to make a lasting impact, nurturing talent, and promoting a healthy and active lifestyle. Our involvement extends to providing technical support to region staff and spearheading citywide sports competitions and events, leveraging our comprehensive knowledge of the rules and regulations governing the sports offered by CPD.

### Community Recreation - Athletics – 8410

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$717,009	\$1,081,778	\$1,196,088	HEALTH & PHYSICAL ACTIVITIES				
611010 - Employee Health Care Contribution	\$0	(\$25,390)	(\$19,868)	MANAGER.3211	1.0	\$96,445	1.0	\$99,338
611020 - Overtime	\$430	\$0	\$0	RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
612005 - Health Benefits	\$101,227	\$105,846	\$92,668	RECREATION LEADER (DAYCAMP).3302	0.0	\$0	2.9	\$96,222
612006 - Dental Benefits	\$608	\$2,037	\$2,026	ACTIVITIES INSTRUCTOR (H).3318	7.5	\$353,321	7.5	\$353,262
612007 - Life Insurance	\$379	\$1,079	\$1,032	ACTIVITIES INSTRUCTOR III.3347	2.3	\$124,387	0.1	\$5,185
613005 - Medicare Tax	\$18,731	\$15,348	\$17,343	ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	2.2	\$119,732
613007 - Social Security	\$4,784	\$5,978	\$13,389	PROGRAM & EVENT COORDINATOR.3525	6.0	\$418,559	6.0	\$431,116
<b>610000 - Personnel Services</b>	<b>\$843,170</b>	<b>\$1,186,675</b>	<b>\$1,302,680</b>	SENIOR PROGRAM & EVENT				
620045 - Recreation Supplies	\$36,835	\$70,000	\$70,000	COORDINATOR.3526	1.0	\$72,178	1.0	\$74,343
620060 - Office Supplies	\$0	\$500	\$500					
620065 - Staff Apparel	\$3,840	\$1,000	\$1,000	<b>Total</b>	<b>18.3</b>	<b>\$1,081,778</b>	<b>21.2</b>	<b>\$1,196,088</b>
620075 - General Supplies	\$10,823	\$18,000	\$18,000					
620095 - Program Apparel	\$22,071	\$16,500	\$16,500					
<b>620000 - Materials and Supplies</b>	<b>\$73,568</b>	<b>\$106,000</b>	<b>\$106,000</b>					
623090 - Car Allowance & Carfare	\$141	\$0	\$0					
623093 - Transportation Services	\$88,077	\$180,000	\$180,000					
623130 - General Contractual Services	\$74,216	\$85,000	\$85,000					
<b>623000 - Contractual Services</b>	<b>\$162,434</b>	<b>\$265,000</b>	<b>\$265,000</b>					
624005 - Special Program Expense	\$1,838	\$0	\$0					
624010 - Recognition and Awards	\$2,883	\$5,000	\$5,000					
<b>624000 - Program Expense</b>	<b>\$4,721</b>	<b>\$5,000</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$1,083,893</b>	<b>\$1,562,675</b>	<b>\$1,678,680</b>					

### Goals

#### Core Value: Children First

- Provide competitive and non-competitive Citywide Sports Tournament offerings.
- Organize a Youth Pickleball Citywide Tournament.
- Expand Inner City Sports offerings to parks across the city to help maintain and increase participation in our programs.

#### Core Value: Best Deal in Town

- Conduct officiating trainings for Instructors and Recreation Leaders through partnerships with outside official organizations.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Junior Bear (Total) (Youth Only)	1,009	961	1,074	89%	960	739
Boxing Program (Youth Only)	2,668	2,541	2,119	120%	1,616	1,088
Windy City Hoops (Youth Only)	7,801	7,092	8,815	80%	8,014	2,470
Cubs Care Baseball (Youth Only)	528	480	552	87%	502	258
Internal Soccer Leagues (Youth Only)	1,658	1,507	1,616	93%	1,469	1,566

## Accomplishments

### *Core Value: Children First*

- Successfully executed the Summer Teen League basketball and soccer program, which attracted participation from 2000+ teens across 30 parks during the summer of 2023.
- Successfully restored Inner City Youth Sports leagues to pre-pandemic participation levels.

### *Core Value: Extra Effort*

- Successfully implemented an updated format for how the Athletics department runs and operates citywide tournaments and events, allowing for greater participation from staffed parks

## Community Recreation – Teen Engagement

The Community Recreation Teen Engagement Unit actively engages Chicago's teens in intentional, safe, fun spirited activities that develop important life skills and a healthy approach to living while exposing them to a broad range of career opportunities in the fields of recreation, health, fitness, and sports. The Unit actively engages the Chicago community through programs, events, and partnerships. It encourages positive youth development, increases opportunities for the youth to participate in recreational and sport programs. Teen Engagement Ambassadors program engages teen's age's 16-19 city wide to assist in by providing strategic program feedback, planning and facilitating teen events, creating recruitment strategies and promote events, and programs. TIP Fest (Teens In The Park Festival) is an annual event the Teen Engagement Unit oversees. T.I.P. (Teens in the Park) Fest is the largest platform for Chicago's young artists to showcase their talent, connect to resources and celebrate one another's talents. Performers include singers, rappers, dancers, and poets between the ages of 14 and 24. Chicago Park District Teen Centers are designed specifically for teens to socialize, play a video game or just hang out with their friends in a safe environment. There are 11 teen centers city-wide that are available for teens to connect with friends, be creative, explore their voice, access technology, be themselves, feel comfortable and safe, and do homework after school.

Working in partnership with sister agencies, nonprofits, and community-based organizations, the Teen Engagement Unit administers youth sports and recreation programming throughout the City of Chicago. The Unit partners with Chicago Public Schools to support the CPS SCORE! grammar school sports program. Additionally, free 6-week Summer Sport Camp opportunities are offered at 3 CPS school locations, and exposes youth to traditional and non-traditional sports. In partnership with After School Matters, the unit offers the Sports and Recreation Leadership program which guides teens through 20 weeks of fun and engaging activities that develop important life skills and hands-on experience to prepare them for careers in recreation leadership. In partnership with Chicago Housing Authority, the unit provides summer opportunities for teen residents to work as a Counselor in Training at a local park. In partnership with Chicago Department of Transportation, the unit hires summer staff with bicycle knowledge and experience to be grouped up and ride out to local parks. There, they perform presentations on bicycle safety and awareness to the Summer Day Camp campers. They also teach youth ages 6-12 on how to ride a bicycle with one-on-one lessons called the Children's Learn 2 Ride series.

### Community Recreation – Teen Engagement – 8423

#### District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,077,597	\$1,636,856	\$1,532,100	INTERN (H) .2601	1.1	\$35,513	1.1	\$36,440
611010 - Employee Health Care Contribution	\$0	(\$17,520)	(\$13,343)	RECREATION LEADER.3301	0.8	\$25,332	4.8	\$162,562
611020 - Overtime	\$1,652	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	25.0	\$817,261	16.7	\$545,169
612005 - Health Benefits	\$57,495	\$59,935	\$58,485	ACTIVITIES INSTRUCTOR III.3347	6.0	\$322,162	1.0	\$53,893
612006 - Dental Benefits	\$1,058	\$1,250	\$1,230	ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	6.5	\$349,379
612007 - Life Insurance	\$379	\$768	\$648	PROGRAM & EVENT FACILITATOR.3504	1.0	\$67,481	0.0	\$0
613005 - Medicare Tax	\$20,993	\$23,735	\$22,216	PROGRAM & EVENT COORDINATOR.3525	4.0	\$279,039	4.0	\$285,318
613007 - Social Security	\$43,608	\$70,987	\$55,579	PROJECT MANAGER.4167	1.0	\$90,067	0.0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,202,782</b>	<b>\$1,776,011</b>	<b>\$1,656,915</b>	TEEN ENGAGEMENT MANAGER.5616	0.0	\$0	1.0	\$99,338
620045 - Recreation Supplies	\$20,732	\$25,000	\$25,000					
620060 - Office Supplies	\$52	\$3,000	\$3,000					
620065 - Staff Apparel	\$473	\$775	\$2,275					
620075 - General Supplies	\$4,877	\$6,310	\$24,310					
620095 - Program Apparel	\$5,115	\$6,000	\$9,900					
<b>620000 - Materials and Supplies</b>	<b>\$31,249</b>	<b>\$41,085</b>	<b>\$64,485</b>					
623090 - Car Allowance & Carfare	\$1,365	\$0	\$0					
623093 - Transportation Services	\$0	\$0	\$6,500					
623130 - General Contractual Services	\$71,355	\$80,000	\$227,540					
623190 - Reserve for Training	\$7,779	\$11,000	\$11,000					
<b>623000 - Contractual Services</b>	<b>\$80,499</b>	<b>\$91,000</b>	<b>\$245,040</b>					
624010 - Recognition and Awards	\$44	\$750	\$750					
<b>624000 - Program Expense</b>	<b>\$44</b>	<b>\$750</b>	<b>\$750</b>					
<b>Total</b>	<b>\$1,314,574</b>	<b>\$1,908,846</b>	<b>\$1,967,190</b>	<b>Total</b>	<b>38.9</b>	<b>\$1,636,856</b>	<b>35.1</b>	<b>\$1,532,100</b>

### Goals

#### Core Value: Children First

- Grow teen engagement and programming in the Chicago Park District. This will be done by incorporating the experience of a mentorship through year-round opportunities, creating opportunities for teens to develop skills, working across all segments to enhance teen offerings and providing a uniform template for improving teen engagement.
- Extend the length that the Junior Bike Ambassador program facilitates activities with youth, impacting both Day Camp and Park Kids programming in the late spring and early fall.

#### Core Value: Extra Effort

- Deepen relationships with sister agencies, including CPS, CPD, CHA and CPL in order to have consistent messaging, universal programs, and cross-promotion of program offerings. Our focus will be to positively impact the 13–24-year-old demographics.
- Grow the Summer Sports Camp by increasing the number of sites that offer the program within CPS locations by 25%.
- Increase professional development opportunities for Community Sports, Program and Event Coordinators to best support training of seasonal program staff.
- Create auxiliary Teen Centers city-wide.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
TEEN Programming	22,531	20,483	18,946	108%	19,873	10,024
Windy City Hoops	1,275	1,159	1,050	110%	303	101
Junior Lifeguards	608	553	658	84%	598	542
Teen Sports Leagues	747	679	689	99%	679	444
Teen Camp/Leadership	1,290	1,173	1,702	69%	1,584	872

### Accomplishments

#### Core Value: Children First

- Sport Recreation Leadership
  - 16 programs served a total of 270 teens. Programs were in person for the first time since 2020. Enrollment numbers were lower due to teens adjusting back to in-person school and in-person programming. Postponed programs were due to lack of staff.
  - Developed a new teen engagement pilot program (Teen Engagement Ambassadors)
  - Provided first ever Teen Summer Series of summer events and programming.
  - Increased participant numbers from 60 -80 candidates for the summer CIT program.
  - Increased After School Matters programs city-wide
  - Taught more than 120 children city-wide fundamentals for riding a bike. Provided 100 bicycling trainings city-wide.
  - Facilitated the first ever city-wide Beach Bash at Northerly Island.

#### Core Value: Best Deal in Town

- Offered a free summer camp (sports focus camp)
  - Maria Saucedo
  - Phillips Day Camp
  - Prosser Career Academy
  - Impacting 180 youth between the ages of 6 and 12 years old.
  - Created program equity through in depth training for seasonal positions and universal themes and messaging in programs.

#### Core Value: Extra Effort

- Chicago Housing Authority -Counselor in Training.
  - In conjunction with Family Works Providers, worked to recruit teens to apply for the summer positions on the One Summer Chicago platform.

## Community Recreation – Gymnastics

The Gymnastics Unit manages 9 gymnastics centers, servicing youth weekly in programs in early childhood movement and development, tumbling and artistic gymnastics at the recreational and competitive levels. Children and youth from the ages of 18-months to 18 years-old participate in our programs. Our class offerings include 5 gymnastic sessions throughout the year where through instruction and evaluation, youth can be promoted to different class levels that range from introductory to more advanced and competitive leveled classes. Following the guidelines of USA Gymnastics, the sole national governing body for the sport in the United States, the Gymnastics Unit designs its curriculum and implements educational workshops. In addition to organizing regional and citywide competitions for local parks outside of our gymnastics centers, the Unit also hosts tournaments, including USA Gymnastics and Illinois Park District Gymnastics Conference (IPDGC) state qualifier tournaments. Our athletes compete in local, state, regional and national level tournaments and our gymnastics instructors are all certified by USA Gymnastics and dedicated to challenging athletes to achieve the maximum success in the sport.

### Community Recreation – Gymnastics – 8420 Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$228,670	\$681,302	\$765,905	GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$16,675
611010 - Employee Health Care Contribution	\$0	(\$625)	(\$7,586)	RECREATION LEADER (DAYCAMP).3302	1.0	\$33,963	1.0	\$34,162
611020 - Overtime	\$105	\$0	\$0	COACH (S).3306	0.7	\$30,586	0.7	\$30,588
612005 - Health Benefits	\$26,530	\$1,752	\$42,949	GYMNASTICS INSTRUCTOR (H).3331	8.5	\$503,633	8.5	\$504,771
612006 - Dental Benefits	\$535	\$37	\$676	GYMNASTICS PROGRAM MANAGER.3333	1.0	\$96,445	1.0	\$99,338
612007 - Life Insurance	\$203	\$30	\$318	ASSISTANT MANAGER OF GYMNASTICS.5620	0.0	\$0	1.0	\$80,371
613005 - Medicare Tax	\$3,864	\$9,879	\$11,106					
613007 - Social Security	\$1,737	\$4,002	\$4,015					
<b>610000 - Personnel Services</b>	<b>\$261,643</b>	<b>\$696,377</b>	<b>\$817,382</b>	<b>Total</b>	<b>11.5</b>	<b>\$681,302</b>	<b>12.5</b>	<b>\$765,905</b>
620030 - Janitorial & Custodial Supplies	\$1,060	\$4,016	\$3,614					
620045 - Recreation Supplies	\$4,500	\$6,461	\$6,461					
620065 - Staff Apparel	\$856	\$4,718	\$3,775					
620075 - General Supplies	\$6,614	\$8,858	\$8,858					
620095 - Program Apparel	\$223	\$3,885	\$3,885					
<b>620000 - Materials and Supplies</b>	<b>\$13,252</b>	<b>\$27,938</b>	<b>\$26,593</b>					
621015 - Small General Equipment	\$6,263	\$12,180	\$21,315					
<b>621000 - Small Tools and Equipment</b>	<b>\$6,263</b>	<b>\$12,180</b>	<b>\$21,315</b>					
623055 - Repair & Maintenance	\$2,664	\$4,954	\$4,954					
623090 - Car Allowance & Carfare	\$9,935	\$8,324	\$8,324					
623093 - Transportation Services	\$0	\$2,230	\$2,230					
623130 - General Contractual Services	\$171	\$8,000	\$5,345					
623190 - Reserve for Training	\$1,856	\$3,810	\$4,382					
623195 - Travel Expenses	\$3,202	\$14,000	\$15,400					
<b>623000 - Contractual Services</b>	<b>\$17,827</b>	<b>\$41,318</b>	<b>\$40,634</b>					
624010 - Recognition and Awards	\$6,259	\$14,000	\$10,449					
624015 - Tournament Expense	\$603	\$3,916	\$3,916					
<b>624000 - Program Expense</b>	<b>\$6,861</b>	<b>\$17,916</b>	<b>\$14,365</b>					
<b>Total</b>	<b>\$305,846</b>	<b>\$795,729</b>	<b>\$920,290</b>					

### Goals

#### Core Value: Children First

- Open satellite centers to grow the gymnastics program in the South and Central Regions.

#### Core Value: Extra Effort

- Increase enrollment by 20%.
- Develop a Junior Coaching Program to train athletes to become seasonal and yearlong employees.
- Qualify 95% of our team athletes to state competition and 75% of state competitors to the regional competitions.



### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Gymnastics Centers Only	11,233	10,212	9,374	109%	8,722	5,104
By Center						
Avondale Park	829	754	837	90%	759	427
Broadway Armory	1,229	1,117	1,377	81%	1,291	657
Calumet Park	327	297	559	53%	555	391
Garfield Park	305	277	359	77%	328	105
Harrison Park	1,422	1,293	1,128	115%	1,064	651
Jesse White	642	584	1,114	52%	992	653
McKinley Park	1,038	944	686	138%	571	406
Peterson Park	3,088	2,807	2,937	96%	2,836	1,814
Shabbona Park	1,080	982	377	260%	326	-
By Program (Centers Only)						
Twinkle Stars	2,353	2,139	2,118	101%	1,781	1,132
Parent & Tots Gymnastics	1,565	1,423	993	143%	918	205
Rising Stars	777	706	723	98%	601	308

### Accomplishments

#### Core Value: Children First

- Created a new curriculum for gymnastics. This brought us up to date with the latest skills in gymnastics.
- Qualified our first level 10 girl's athlete to the USAG National Competition.
- Qualified 90% of our team athletes to state competition and 70% of state competitors to the regional competitions

#### Core Value: Extra Effort

- Developed a new system for evaluating athletes within the program.
- Streamlined our class offerings to ensure that we provided the same programming at all centers.

## Community Recreation - Sailing

The Community Recreation - Sailing Department provides quality on the water training programs for community residents. The Chicago Park District's Sailing Program is formed of Public Private Partnerships. The oldest and largest is the Chicago Park District's Judd Goldman Sailing Program in Burnham Park Harbor. A partnership with the Judd Goldman Adaptive Sailing Foundation, this partnership program provides sail training and boating programs for community residents and provides on the water experiences for all participants able bodied and disabled alike. The Park District entered in to a new partnership with the Americas Cup and the Chicago Match Race Center to bring The America's Cup Endeavour Chicago program to offer Chicago students, ages 9-14, hand-on experience in Science, Technology, Engineering, and Math (STEM) through the sport of sailing. Endeavour Chicago offers it's unique and specialized curriculum - both on and off the water STEM labs - through field trips, after school programs, summer and teen programs. With the help of our Rowing partners the Lincoln Park Boat Club, Chicago Rowing Foundation (CRF), Recovery on Water (ROW), Chicago Training Center (CTC), and St Ignatius Rowing at rowing centers across the city we are able to provide on the water and indoor classes and training to youth and adults.

The main sailing program is located in Burnham Harbor at the Judd Goldman Sailing Center while Endeavour Chicago programs are run out of Monroe Harbor. Satellite programs are hosted at Humboldt Park, Garfield Park and Columbus Park Lagoons. During the offseason, the Unit services a fleet of 60+ boats, implements classroom-based training programs, plans and coordinates on the water events, updates and disseminates boat launching information for the Lake Front Access Trail, as well as, beach storage opportunities.

### Community Recreation – Sailing – 8500 District Administration – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$96,791	\$190,953	\$275,334	INTERN (H) .2601	0.2	\$5,053	0.2	\$5,184
611010 - Employee Health Care Contribution	\$0	(\$1,826)	(\$1,757)	RECREATION LEADER.3301	0.4	\$13,234	0.4	\$13,233
611020 - Overtime	\$1,925	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.0	\$0	2.5	\$82,950
612005 - Health Benefits	\$3,982	\$8,184	\$8,874	ACTIVITIES INSTRUCTOR III (S).3347	0.7	\$38,867	0.0	\$0
612006 - Dental Benefits	\$36	\$137	\$148	ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	0.7	\$38,870
612007 - Life Insurance	\$191	\$72	\$72	MANAGER OF SAILING.3505	0.5	\$42,970	0.5	\$44,259
613005 - Medicare Tax	\$1,001	\$2,769	\$3,992	SAILING INSTRUCTOR (S).3507	2.1	\$72,439	2.1	\$72,448
613007 - Social Security	\$3,082	\$8,041	\$13,185	SENIOR SAILING INSTRUCTOR (S).3508	0.4	\$15,686	0.4	\$15,685
<b>610000 - Personnel Services</b>	<b>\$107,008</b>	<b>\$208,330</b>	<b>\$299,848</b>	COACH (SAILING) (S).3509	0.1	\$2,704	0.1	\$2,704
620045 - Recreation Supplies	\$230	\$10,000	\$10,000					
620065 - Staff Apparel	\$0	\$2,500	\$2,500	<b>Total</b>	<b>4.3</b>	<b>\$190,953</b>	<b>6.8</b>	<b>\$275,334</b>
620075 - General Supplies	\$9,759	\$20,000	\$20,000					
<b>620000 - Materials and Supplies</b>	<b>\$9,989</b>	<b>\$32,500</b>	<b>\$32,500</b>					
623090 - Car Allowance & Carfare	\$0	\$500	\$500					
623130 - General Contractual Services	\$9,021	\$6,000	\$6,000					
623190 - Reserve for Training	\$0	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$9,021</b>	<b>\$9,000</b>	<b>\$9,000</b>					
<b>Total</b>	<b>\$126,018</b>	<b>\$249,830</b>	<b>\$341,348</b>					

### Community Recreation – Sailing – 8500 District Administration – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$38,486	\$119,267	\$119,467	INTERN (H) .2601	0.2	\$7,271	0.2	\$7,460
611020 - Overtime	\$2,103	\$0	\$0	ACTIVITIES INSTRUCTOR III.3347	0.7	\$38,867	0.0	\$0
613005 - Medicare Tax	\$643	\$1,729	\$1,732	ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	0.7	\$38,870
613007 - Social Security	\$2,440	\$6,944	\$6,944	SAILING INSTRUCTOR (S).3507	2.0	\$70,424	2.0	\$70,433
<b>610000 - Personnel Services</b>	<b>\$43,672</b>	<b>\$127,940</b>	<b>\$128,144</b>	COACH (SAILING) (S).3509	0.1	\$2,704	0.1	\$2,704
<b>Total</b>	<b>\$43,672</b>	<b>\$127,940</b>	<b>\$128,144</b>	<b>Total</b>	<b>3.0</b>	<b>\$119,267</b>	<b>3.0</b>	<b>\$119,467</b>

## Goals

### Core Value: Built to Last

- Expand weekend sailboat racing opportunities for the community members.
- Offer Adaptive group sailing events
- Provide youth sailboat racing classes
- Provide family sailing on J22's.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Sailing & Rowing	444	386	238	N/A	242	112

### Accomplishments

*Core Value: Children First*

- Provided youth sailing experiences with SailGP.

*Core Value: Best Deal in Town*

- Established community sailboat rental opportunities Burnham.
- Hosted Lagoon Programs at Humboldt and Garfield Parks.
- Hosted Veteran sailing opportunities.

## Community Recreation - Special Recreation

The goal of the Community Recreation - Special Recreation Department is to enhance the life for children and adults with disabilities, veterans, and seniors by offering a diverse range of recreational, leisure and sports opportunities. Additionally, the department focuses on increasing the knowledge of all District employees, in order to better understand how to adapt, accommodate and work with individuals with disabilities. Districtwide, the department assures an inclusive setting for all individuals with disabilities. Programmatic divisions within the department include:

- **Special Recreation Programs/Inclusion** - Special Recreation programs are designed to provide opportunities that will enhance skill development, encourage socialization, and promote independence for individuals with intellectual disabilities and developmental delays. This division oversees the training of park staff, assessment of participants, and placement of inclusion aides throughout the district to accommodate those eligible for inclusion aide support.
- **Adaptive Programs** - Adaptive programs are intended for individuals with a primary physical disability and individuals who are blind or visually impaired. Programs include wheelchair sports, adaptive sports and additional recreation opportunities. This also includes specialized year-round activities to meet the recreational needs of individuals who have all types of hearing loss, from early childhood through adulthood.
- **Deaf and Hard of Hearing Programs** - Deaf and Hard of Hearing programs specialized year-round activities to meet the recreational needs of individuals who have all types of hearing loss, from early childhood through adulthood.
- **Veterans Programs** - In the spirit of serving those who have served we offer a wide range of programs and events for United States Veterans, active military and their families.
- **Alternative Athletic Conference** – Offering a variety of sporting events for the Youth at Risk Population with five main pillars focusing on growth, respect, integrity, teamwork and mindfulness to benefit participants as a behavior tool for participating in schools.
- **Sports & Recreation Leadership** – presents a work training opportunity for students with disabilities in collaboration with inner city schools that educate students with disabilities to better prepare them for the workforce after school ends at age 22.

### Community Recreation – Special Recreation – 8445 Districtwide – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,771,970	\$2,422,023	\$2,689,030	INTERN (H) .2601	0.3	\$8,136	0.3	\$8,347
611010 - Employee Health Care Contribution	\$0	(\$44,050)	(\$40,426)	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	\$243,820	7.5	\$245,248
611020 - Overtime	\$3,016	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.1	\$4,755	2.1	\$96,541
612005 - Health Benefits	\$158,943	\$196,906	\$235,497	ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	\$245,840	3.0	\$253,216
612006 - Dental Benefits	\$3,322	\$3,727	\$4,129	SPECIAL RECREATION MANAGER.3339	1.0	\$96,445	1.0	\$99,338
612007 - Life Insurance	\$759	\$1,990	\$2,136	SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$180,316	3.0	\$180,940
613005 - Medicare Tax	\$39,321	\$35,120	\$38,991	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
613007 - Social Security	\$24,705	\$60,206	\$60,712	INCLUSION AIDE.3345	21.9	\$946,272	21.9	\$946,319
<b>610000 - Personnel Services</b>	<b>\$2,002,036</b>	<b>\$2,675,922</b>	<b>\$2,990,070</b>	PROGRAM & EVENT COORDINATOR.3525	7.0	\$488,319	9.0	\$646,674
620045 - Recreation Supplies	\$23,197	\$36,000	\$36,000	SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$142,890	2.0	\$147,177
620060 - Office Supplies	\$1,689	\$2,500	\$2,500					
620065 - Staff Apparel	\$5,573	\$8,100	\$8,100					
620075 - General Supplies	\$11,000	\$12,084	\$12,084					
620095 - Program Apparel	\$6,560	\$7,470	\$7,470					
<b>620000 - Materials and Supplies</b>	<b>\$48,019</b>	<b>\$66,154</b>	<b>\$66,154</b>					
621015 - Small General Equipment	\$531	\$0	\$0					
<b>621000 - Small Tools and Equipment</b>	<b>\$531</b>	<b>\$0</b>	<b>\$0</b>					
623020 - Professional Services	\$145,670	\$0	\$0					
623090 - Car Allowance & Carfare	\$4,178	\$5,400	\$5,400					
623093 - Transportation Services	\$81,822	\$175,230	\$175,230					
623130 - General Contractual Services	\$75,840	\$35,100	\$35,100					
623190 - Reserve for Training	\$9,092	\$7,200	\$7,200					
623195 - Travel Expenses	\$4,527	\$18,000	\$18,000					
<b>623000 - Contractual Services</b>	<b>\$321,129</b>	<b>\$240,930</b>	<b>\$240,930</b>					
624005 - Special Program Expense	\$2,764	\$2,700	\$2,700					
624010 - Recognition and Awards	\$0	\$4,500	\$4,500					
624015 - Tournament Expense	\$1,210	\$9,000	\$9,000					
<b>624000 - Program Expense</b>	<b>\$3,974</b>	<b>\$16,200</b>	<b>\$16,200</b>					
<b>Total</b>	<b>\$2,375,688</b>	<b>\$2,999,206</b>	<b>\$3,313,354</b>	<b>Total</b>	<b>46.7</b>	<b>\$2,422,022</b>	<b>50.6</b>	<b>\$2,689,030</b>

#### Core Value: Children First

- Increase offerings for individuals with physical disabilities and visual impairments by facilitating two new programs.
- Expand Deaf Kids Code program offerings by 100%.

#### Core Value: Extra Effort

- Develop quarterly Inclusion Aide in-services to provide regular training to the Inclusion Team. These in-services will include a variety of focused areas emphasizing crisis prevention training and safety care. This hope is to help develop our Inclusion Aides' skills and prepare them for all sorts of possible participant needs.
- Create a participant database to keep pertinent information in one place; utilizing it to keep track of parent communication, behaviors, special notes, and any information related to that patron that could potentially assist new and or returning staff with the individual.
- Implement a family survey to engage in feedback to better improve Inclusion Services in the future.

### Performance Data

	2024 Target	2032 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Overall Special Rec Programming	19,179	16,677	13,566	123%	13,465	6,847
Arts & Crafts (Special Rec)	281	244	233	105%	199	237
Bowling (Special Rec)	1,394	1,212	1,384	88%	1,094	313
Day Camp (Special Rec)	1,273	1,107	924	120%	880	838
Learn to Swim (Special Rec)	207	180	104	172%	104	34

### Accomplishments

*Core Value: Children First*

- Increased Youth Summer Adaptive Camp participation by over 100%.
- Introduced a Baby and Tots Playgroup program for babies and toddlers who are Deaf and Hard of Hearing.

*Core Value: Build to Last*

- Added two new programs for people with physical disabilities including a Wheelchair Pickleball Program for all ages and a Social/Recreational Program for youth.

*Core Value: Extra Effort*

- We developed new and useful resources and training for our field staff. Specifically, a virtual training for Park Supervisors city-wide on the policy and procedure for requesting Inclusion Aide services.
- Hosted the first-ever Blind Soccer clinic in the city of Chicago.
- Created and onboarded three new Monthly Instructors, one in each region of the city. They are providing support to existing programs and creating opportunities for growth.

## Community Recreation - Special Olympics

The Chicago Park District is proud of its place in history as the first Special Olympics program. In partnership with Special Children's Charities, Chicago Public Schools, and Special Olympics Illinois continues to conduct the city-wide competitions for all of the park programs, CPS, and other residential and social service agencies. We offer over 80 competition dates for the nearly 200 registered Special Olympics delegations. The signature event, Spring Games (Track and Field) has nearly 4,000 athletes and stretches across 6 days. Year-round offerings include 18 sports for ages 8 to adult and non-competitive Special Olympics Young Athletes programming designed for ages 3-7. We are often invited and participate in invitational tournaments hosted by other state chapters. Athletes that achieve gold medals advance from local and state games are selected for National Games and World Games that take place every 4 years.

### Community Recreation – Special Olympics – 8255

#### Districtwide – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$203,483	\$221,466	\$228,110	SPECIAL OLYMPICS ADMINISTRATOR.3346	1.0	\$81,947	1.0	\$84,405
611010 - Employee Health Care Contribution	\$0	(\$6,387)	(\$5,902)	PROGRAM & EVENT COORDINATOR.3525	2.0	\$139,520	2.0	\$143,705
612005 - Health Benefits	\$24,662	\$31,620	\$33,097					
612006 - Dental Benefits	\$621	\$532	\$605					
612007 - Life Insurance	\$118	\$264	\$264					
613005 - Medicare Tax	\$5,355	\$3,211	\$3,308					
613007 - Social Security	\$115	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$234,355</b>	<b>\$250,707</b>	<b>\$259,482</b>					
623090 - Car Allowance & Carfare	\$708	\$0	\$0					
623130 - General Contractual Services	\$573	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$1,281</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$235,635</b>	<b>\$250,707</b>	<b>\$259,482</b>					

### Community Recreation – Special Olympics – 8255

#### Districtwide – Operating Grants Funds

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$331,367	\$496,002	\$503,497	SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$180,940	3.0	\$180,940
611010 - Employee Health Care Contribution	\$0	(\$18,380)	(\$18,818)					
612005 - Health Benefits	\$65,196	\$79,898	\$102,751	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
612006 - Dental Benefits	\$1,573	\$1,504	\$1,835	SPECIAL OLYMPICS MANAGER.3344	1.0	\$96,445	1.0	\$99,338
612007 - Life Insurance	\$253	\$815	\$912	SPECIAL OLYMPICS ADMINISTRATOR.3346	1.0	\$81,947	1.0	\$84,405
613005 - Medicare Tax	\$9,542	\$7,192	\$7,301	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$71,441	1.0	\$73,584
613007 - Social Security	\$190	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$408,121</b>	<b>\$567,032</b>	<b>\$597,478</b>					
620045 - Recreation Supplies	\$45,428	\$5,000	\$5,000					
620060 - Office Supplies	\$0	\$1,500	\$1,500					
620065 - Staff Apparel	\$0	\$1,500	\$1,500					
620085 - Expenditure of Grants - Materials and Supplies	\$3,633	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$49,061</b>	<b>\$8,000</b>	<b>\$8,000</b>					
623090 - Car Allowance & Carfare	\$818	\$0	\$0					
623093 - Transportation Services	\$0	\$12,500	\$12,500					
623190 - Reserve for Training	\$0	\$4,000	\$4,000					
<b>623000 - Contractual Services</b>	<b>\$818</b>	<b>\$16,500</b>	<b>\$16,500</b>					
<b>Total</b>	<b>\$457,999</b>	<b>\$591,532</b>	<b>\$621,978</b>					

## Goals

#### Core Value: Best Deal in Town

- An All-Star Basketball Experience (3 on 3, 2Ball, music), to resemble NBA showmanship.
- Expand intramural leagues for CPS – North and South Locations.

#### Core Value: Best Deal in Town

- Increase opportunities for travel to out of state competitions.
- Increase staffing to facilitate expansion of intramural leagues.

## Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Special Olympic Events Participation	26,209	23,826	21,426	111%	19,478	6,382

## Accomplishments

#### Core Value: Best Deal in Town

- Created intramural leagues for athletes to gain experience and skills.
- In collaboration with Culture, Arts, and Nature at Northerly Island we created the Special Olympics Adventure Club to program kayaking, fishing, camping, archery, and birdwatching.
- Created a position specifically to serve Chicago Public Schools Special Olympics Athletes.

## Community Recreation - Wellness

The Wellness Department provides programs and services in wellness, fitness and nutrition awareness throughout the District, including operating and maintaining 69 fitness centers. The department promotes and maintains a healthy food environment by managing the USDA Food and Nutrition Service Summer Food Service Program, which provides meals to kids participating in summer camps, the After School Supper Program, and contractual agreements for healthy vending within the parks. The department also develops citywide program curricula for Out of School Time (OST) programs, fitness-based classes and nutrition education programming. Additionally, the Wellness department works to advance District staff in the fitness and nutrition field through continuing education, certifications, trainings and workshops. The department also assists and consults with City of Chicago agencies for Healthy Chicago 2025, Good Food Purchasing Policy, Health and All Policies, and City Obesity Prevention. Working to advance the health of Chicagoans of all ages and abilities, the department partners with sister agencies, nonprofits, and community-based organization that share the same mission. Wellness staff views parks as a focal point to access to health and wellness and is committed and highly trained to provide residents of all demographics with an equitable opportunity to adopt healthy lifestyles through wellness programs and initiatives throughout the District.

### Community Recreation – Wellness – 8425

#### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$313,265	\$405,103	\$417,318	SPECIAL PROJECT COORDINATOR.1218	1.0	\$75,216	1.0	\$76,892
611010 - Employee Health Care Contribution	\$0	(\$12,202)	(\$11,571)	SENIOR PROGRAM SPECIALIST.1291	2.0	\$142,882	2.0	\$147,168
612005 - Health Benefits	\$40,568	\$52,747	\$54,207	WELLNESS MANAGER.1299	1.0	\$96,445	1.0	\$99,338
612006 - Dental Benefits	\$1,357	\$1,082	\$1,198	PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$20,800	0.5	\$22,067
612007 - Life Insurance	\$253	\$551	\$552	PROGRAM & EVENT COORDINATOR.3525	1.0	\$69,760	1.0	\$71,853
613005 - Medicare Tax	\$7,881	\$5,874	\$6,051					
613007 - Social Security	\$165	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$363,489</b>	<b>\$453,154</b>	<b>\$467,755</b>	<b>Total</b>	<b>5.5</b>	<b>\$405,103</b>	<b>5.5</b>	<b>\$417,318</b>
620030 - Janitorial & Custodial Supplies	\$746	\$900	\$900					
620045 - Recreation Supplies	\$2,540	\$3,000	\$3,000					
620060 - Office Supplies	\$0	\$250	\$250					
620065 - Staff Apparel	\$285	\$300	\$300					
620075 - General Supplies	\$540	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$4,111</b>	<b>\$5,450</b>	<b>\$5,450</b>					
623055 - Repair & Maintenance	\$66,299	\$90,000	\$90,000					
623090 - Car Allowance & Carfare	\$545	\$650	\$650					
623130 - General Contractual Services	\$10,384	\$14,500	\$14,500					
623190 - Reserve for Training	\$1,250	\$1,000	\$1,000					
623195 - Travel Expenses	\$1,386	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$79,864</b>	<b>\$106,150</b>	<b>\$106,150</b>					
<b>Total</b>	<b>\$447,464</b>	<b>\$564,754</b>	<b>\$579,355</b>					

### Community Recreation – Wellness – 8425

#### Districtwide – Operating Grants Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$271,972	\$371,575	\$381,509	INTERN (H) .2601	2.9	\$96,239	2.9	\$97,913
611010 - Employee Health Care Contribution	\$0	(\$11,361)	(\$11,895)	PROGRAM & EVENT COORDINATOR.3525	3.0	\$203,895	3.0	\$210,012
611020 - Overtime	\$41	\$0	\$0	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$71,441	1.0	\$73,584
612005 - Health Benefits	\$62,910	\$46,929	\$66,193					
612006 - Dental Benefits	\$2,371	\$807	\$1,289					
612007 - Life Insurance	\$2,252	\$408	\$552					
613005 - Medicare Tax	\$10,209	\$5,388	\$5,532					
613007 - Social Security	\$8,390	\$4,401	\$5,747					
<b>610000 - Personnel Services</b>	<b>\$358,146</b>	<b>\$418,146</b>	<b>\$448,927</b>	<b>Total</b>	<b>6.9</b>	<b>\$371,575</b>	<b>6.9</b>	<b>\$381,509</b>
620045 - Recreation Supplies	\$55,793	\$20,000	\$20,000					
620060 - Office Supplies	\$7,706	\$0	\$0					
620065 - Staff Apparel	\$1,000	\$1,000	\$1,000					
620075 - General Supplies	\$9,283	\$5,000	\$5,000					
620095 - Program Apparel	\$0	\$10,000	\$10,000					
<b>620000 - Materials and Supplies</b>	<b>\$73,782</b>	<b>\$36,000</b>	<b>\$36,000</b>					
623055 - Repair & Maintenance	\$17,000	\$0	\$0					
623090 - Car Allowance & Carfare	\$2,604	\$0	\$0					
623093 - Transportation Services	\$0	\$29,000	\$29,000					
623130 - General Contractual Services	\$1,438,941	\$2,010,000	\$2,010,000					
<b>623000 - Contractual Services</b>	<b>\$1,458,545</b>	<b>\$2,039,000</b>	<b>\$2,039,000</b>					
624005 - Special Program Expense	\$3,340	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$3,340</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$1,893,813</b>	<b>\$2,493,146</b>	<b>\$2,523,927</b>					

## Goals

### Core Value: Children First

- Increase participation in the Junior and Teen Fit Box Program at existing park locations.

### Core Value: Built to Last

- Promote Farmers Market/Stand within park location promoting health equity to improve nutrition and health.
- Continue Chicago's First Responder Yoga program that allows free access to yoga classes in the parks for Chicago's first responders and their families. Working in partnership with the Chicago Police Department and Chicago Fire Department.



**Core Value: Extra Effort**

- Continue to offer professional development and training to staff.
- Continue our WorkWell newsletter for CPD staff, which provides multiple health and wellness resources.

**Performance Data**

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Annual, Season & Monthly Fitness Passes	9,500	8,848	9,500	93%	7,600	6,093
Wellness Enrollments Only*	23,135	20,117	19,691	102%	19,444	15,066
Fitness and Wellness Certifications						
Specialty Certification Trainings	2,000	1,486	1,400	106%	1,240	147

**Accomplishments****Core Value: Children First**

- In collaboration with USDA Federal Food facilitated Child Food Care Program and Summer Food Service Program offering 722,000 meals to youth.
- Offered a 1 week intensive Junior Chef Program to provide nutrition education and hands on recipe creation with youth enrolled in select park sites.

**Core Value: Best Deal in Town**

- Provided yoga classes and demonstrations at two of the Police districts with 76 participants and 20 personnel.
- Facilitated yoga sessions for the Chicago Fire Department members and their families at the CFD Day event. 300+ participants were present at the event.
- In collaboration with the Greater Chicago Good Depository we offered mobile physical activity activation and provided meals to youth and community members during the summer.

**Core Value: Extra Effort**

- Offered specialty trainings to CPD staff and provided staff with multiple health and wellness resources.

## Culture, Arts and Nature

The Department of Culture, Arts and Nature (CAN) amplifies artistic and cultural vibrancy in our parks. We support artists, facilitate community-based partnerships and programs, cultivate civic engagement, and ensure equity and access to the arts for all Chicagoans. We spearhead Night Out in the Parks- co-producing a cultural event series with hundreds of events citywide, with local partners, employing over 1,500 Chicago based artists/organizations featuring events in each of Chicago's 77 Community Areas. Through Culture in my Neighborhood and upgraded cultural center facilities, we fortify Chicago's creative ecosystem by investing in youth, communities, and artists to create more opportunities for participation and partnership for local community and artists. CAN invites you to our parks to gather, reflect, learn together and play.

### Culture, Arts and Nature – 8360 Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,151,064	\$1,561,857	\$1,728,276	ADMINISTRATIVE SECRETARY I.1113	1.0	\$50,049	1.0	\$50,166
611010 - Employee Health Care Contribution	\$0	(\$52,310)	(\$44,886)	ASSISTANT DIR OF RECREATION.1247	1.0	\$106,814	1.0	\$110,019
611020 - Overtime	\$43	\$0	\$0	PROGRAM & EVENT MANAGER.1249	1.0	\$96,445	1.0	\$99,338
612005 - Health Benefits	\$162,247	\$200,067	\$220,264	SENIOR PROGRAM SPECIALIST.1291	5.0	\$367,882	2.0	\$145,025
612006 - Dental Benefits	\$2,952	\$3,984	\$4,216	OPERATIONS MANAGER.1298	0.0	\$0	2.0	\$154,500
612007 - Life Insurance	\$809	\$2,254	\$2,208	INTERN (H) .2601	2.9	\$109,130	0.0	\$0
613005 - Medicare Tax	\$30,552	\$22,647	\$25,060	CULTURAL ENRICHMENT MANAGER.3217	1.0	\$93,878	1.0	\$96,695
613007 - Social Security	\$9,498	\$13,178	\$12,549	RECREATION LEADER (DAYCAMP).3302	0.6	\$18,215	0.6	\$18,322
<b>610000 - Personnel Services</b>	<b>\$1,357,165</b>	<b>\$1,751,677</b>	<b>\$1,947,687</b>	CAMP COUNSELOR (S).3304	1.9	\$81,533	1.5	\$64,052
620020 - Bldgs/Maint Supplies	\$14	\$0	\$0	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,720	0.0	\$0
620060 - Office Supplies	\$807	\$2,000	\$2,000	ACTIVITIES INSTRUCTOR III.3347	0.1	\$3,009	0.1	\$3,010
620075 - General Supplies	\$12,494	\$26,950	\$19,950	PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$29,900	2.0	\$107,611
<b>620000 - Materials and Supplies</b>	<b>\$13,316</b>	<b>\$28,950</b>	<b>\$21,950</b>	PROGRAM & EVENT FACILITATOR.3504	2.0	\$133,401	1.0	\$67,898
623050 - Rental of Equipment	\$32,034	\$53,000	\$49,000	PROGRAM & EVENT COORDINATOR (H).3524	0.9	\$43,082	0.9	\$45,043
623090 - Car Allowance & Carfare	\$4,507	\$3,500	\$3,500	PROGRAM & EVENT COORDINATOR.3525	6.0	\$423,799	7.0	\$502,969
623093 - Transportation Services	\$0	\$6,000	\$6,000	CULTURAL PROGRAM MANAGER.3527	0.0	\$0	2.0	\$154,500
623130 - General Contractual Services	\$942,824	\$941,700	\$900,334	PROGRAM & EVENT ASSISTANT (S).5617	0.0	\$0	2.9	\$109,130
623190 - Reserve for Training	\$2,036	\$3,000	\$3,000					
623195 - Travel Expenses	\$3,284	\$3,000	\$3,000					
<b>623000 - Contractual Services</b>	<b>\$984,685</b>	<b>\$1,010,200</b>	<b>\$964,834</b>					
<b>Total</b>	<b>\$2,355,166</b>	<b>\$2,790,827</b>	<b>\$2,934,471</b>	<b>Total</b>	<b>24.0</b>	<b>\$1,561,857</b>	<b>25.9</b>	<b>\$1,728,276</b>

### Culture, Arts and Nature – 8360 Districtwide – Operating Grants Funds

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$0	\$0	\$60,106	PROGRAM & EVENT COORDINATOR.3525	0.0	\$0	1.0	\$60,106
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,023)					
612005 - Health Benefits	\$0	\$0	\$24,000					
612006 - Dental Benefits	\$0	\$0	\$422					
612007 - Life Insurance	\$0	\$0	\$144					
613005 - Medicare Tax	\$0	\$0	\$872					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,520</b>					
620075 - General Supplies	\$91,797	\$140,000	\$250,000					
620090 - Cultural Center Materials	\$83,683	\$260,000	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$175,480</b>	<b>\$400,000</b>	<b>\$250,000</b>					
623022 - Cultural Center Prof Svcs	\$3,783	\$0	\$0					
623090 - Car Allowance & Carfare	\$412	\$0	\$0					
623093 - Transportation Services	\$12,828	\$10,000	\$0					
623130 - General Contractual Services	\$401,093	\$150,000	\$750,000					
623140 - Expenditures Of Grants	\$10,819	\$0	\$0					
623195 - Travel Expenses	\$314	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$429,249</b>	<b>\$160,000</b>	<b>\$750,000</b>					
624005 - Special Program Expense	\$2,400	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$607,130</b>	<b>\$560,000</b>	<b>\$1,082,520</b>					

## Goals

### Core Value: Children

- Identify a sustainable model aligned with the founding values for Queering the Parks.
- small is all will engage 50 BIPOC & LGBTQIA+ youth ages 10-15 in spring and fall programming and build out a youth leadership component with \*small is all\* alumni.

### Core Value: Best Deal in Town

- Connect local artists and communities to well-resourced cultural spaces through the Makerspace at Douglass Park and Darkroom at Tuley Park.
- Park District cultural programmers are committed to featuring 1,000 free, multicultural events in each of Chicago's 77 community areas, through Night Out in the Parks

## Core Value: Built to Last

- Through Culture in My Neighborhood, launch and sustain various Cultural Center projects including:
  - § Makerspace at Douglass Park
  - § Music Production Studio at Austin Town Hall
  - § Community darkroom and digital photography lab at Tuley Park

## Performance Data

		2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
SPECIAL EVENTS UNIT							
Performances in the Parks (including Night Out in the Parks)		400	450	350	129%	462	325
Performances in the Parks attendance		50,000	56,000	52,500	107%	68,958	42,722
Movies in the Parks movies		150	142	170	84%	158	98
Movies in the Parks attendance		25,500	25,500	25,500	100%	22,500	15,400
ARTS & CULTURE UNIT							
Cultural Center & park programming (facilitated by ACU)	# specialty classes/workshops	200	400	200	200%	150	200
	# of events /performances	15	35	15	233%	20	15
	# of cultural fieldtrips	15	25	15	167%	15	15
	# of contact hours	12,000	15,000	12,000	125%	5,000	5,000
	# of contracted instructors	50	130	15	867%	15	15
	attendance/ participation	4,000	7,500	4,000	188%	4,000	5,000
	# cultural Partners	5	5	5	100%	10	10
Professional Development for Cultural Staff & Teaching Artist Mutual	# of meetings/trainings offered	5	4	5	80%	11	10
	# of contact hours	20	15	10	150%	770	10
	# participants	150	150	150	100%	35	50
*small is all*	attendance/ participation	100	110	100	110%	40	40
	# workshops/programs	30	30	30	100%	16	16
	# of cultural partners	15	12	10	120%	5	5
	# contact hours	5,000	5,500	5,000	110%	1,280	1,280
Artseed	# of playlots	25	25	25	100%	25	18
	attendance/ participation	2,000	2,100	2,000	105%	750	1,671
	# of contact hours	2,000	2,000	2,000	100%	1,500	3,342
Queering the Parks	# of events /workshops	3	2	3	67%	3	N/A
	attendance/ participation	100	100	10	1000%	1,000	N/A
	# of contact hours	1,000	100	1,000	10%	2,250	N/A
	# of partners	5	3	10	30%	30	N/A
TRACE	# of events	80	80	80	100%	80	36
	attendance/ participation	2,100	2,100	2,100	100%	800	640
	# programs	9	5	8	63%	8	4
	# contact hours	4,000	3,500	4,000	88%	2,500	2,541
Inferno Mobile Recording Studio	# of events/sessions	80	120	80	N/A	-	105
	# of workshops	5	N/A	N/A	N/A	70	110
	# of special events	N/A	N/A	N/A	N/A	3	8
	attendance/participation	2,000	4,400	1,900	232%	1,000	2,328
	# of contact hours	4,000	5,000	3,800	132%	2,000	5,010

## Accomplishments

### *Core Value: Best Deal in Town*

- Celebrating 11 years, Night Out in the Parks engaged and entertained audiences in over 250 neighborhood parks with more than 1,000 safe, diverse, multicultural events. We received over 170 proposals from Chicago-based artists and organizations and awarded 100 partners with resources to produce creative, multidisciplinary, free and open community events in each of Chicago's 77 community areas
- The Chicago Park District's annual celebration of local film and filmmakers marked the 10th anniversary of the Chicago Onscreen Local Film Showcase. This year's 16 official selections brought the total number of local films featured in local parks since 2014 to 167. Eight Chicago parks hosted a week of screenings across the city, supporting Chicago's creative economy and local filmmakers and film workers with free outdoor screenings that connect local audiences to local films.
- Through Culture in My Neighborhood
  - § Offered a menu of cultural offerings to Cultural Centers during summer camp that included 137 classes & workshops, 20 performances and 14 field trips.
  - § Launched the second iterations of Anchor Curatorial Residency at Marquette Park and Public Studio Residency at Hamilton Park.
  - § Launched the Funds for the Field Initiative to expand cultural programming offering at non-Cultural Center park.
  - § ACU/Cultural Partnerships was selected to present on the Anchor Curatorial Fellowship at the NRPA 2023 National Conference in Dallas, TX.

### *Core Value: Extra Effort*

- Secured 1+ million in grants, notably from Builders Initiative Foundation for outstanding community-based work in Cultural Partnerships and Young Cultural Stewards teams. This funding propelled impactful initiatives, including:
  - § Launching the Climate Justice & Arts Teaching Artist Cohort program, which offered year-round contracts that included professional development, studio time, urban garden days, curriculum development and an exhibition set to open on October 21st at Douglass Park
  - § Engaging 2000+ youth through Artseed summer programs in 24 parks and 5 community gardens.
  - § \*small is all saw a doubling of youth engagement, involving 100 youths aged 10-15, during both spring and fall programming, including a pioneering climate justice camping trip to Big Marsh Park.
  - § TRACE completed Year 2 of the 6-week TRACE Community Curatorial Fellowship (TCCF) Summer 2023 program, visiting various community and cultural institutions. Participants collaborated with 2023 Chicago Biennial designer Norman Teague, produced an exhibition of original art work and completed a youth led mural on the handball courts at Hamilton Park in collaboration with local artists.
  - § Inferno introduced the versatile Inferno Hub at Columbus Park, reaching over 4000 youth during summer camp.
  - § Hiring a full-time program facilitator and initiating build out of the Makerspace at Douglass Park.
  - § Launching the Inferno Hub, a multipurpose community resource and sound production lab at Columbus Park, which engaged over 4000 youth across Chicago during summer camp and facilitated programming for youth and adults with disabilities across 25 parks.
  - § Launching the Funds For the Field Initiative to expand cultural programming offering at non-Cultural Center parks.
  - § Producing the Trail Mix Culminating Exhibition at the Englewood Nature Trail.

## Outdoor & Environmental Education

The Outdoor and Environmental Education department (OEE, previously organized within the Department of Natural Resources) invites people of all ages to create connections with parks and natural areas by providing opportunities to foster awareness, appreciation, knowledge and stewardship through programming, events, partnerships and outreach. The District's three Nature Center locations (the North Park Village Nature Center, Northerly Island, and Ford Calumet Environmental Center) provide year-round programming that can be enjoyed by the whole family. City-wide programs such as Nature Oasis field trips, Nature Play Spaces, fishing, and gardening programs introduce our youngest participants to the wonder of the natural world around us, while the District's paddling, camping, and climbing opportunities build a deeper appreciation for outdoor and adventure recreation for Chicagoans of all ages.

### Outdoor & Environmental Education – 8490

#### Districtwide – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,303,759	\$1,613,326	\$1,751,421	OUTDOOR & ENVIRONMENTAL EDUC MANAGER.1268	1.0	\$92,000	1.0	\$94,760
611010 - Employee Health Care Contribution	\$0	(\$42,911)	(\$35,047)	PROGRAM FACILITATOR (H).1288	1.4	\$53,770	1.4	\$53,756
611020 - Overtime	\$12,544	\$0	\$0	PROGRAM SPECIALIST.1290	3.0	\$191,850	3.0	\$191,850
612005 - Health Benefits	\$195,712	\$241,606	\$211,109	SENIOR PROGRAM SPECIALIST.1291	3.0	\$214,322	4.0	\$294,336
612006 - Dental Benefits	\$2,865	\$3,684	\$3,447	CAMP COUNSELOR (S).3304	7.3	\$317,679	7.9	\$340,071
612007 - Life Insurance	\$1,053	\$1,654	\$1,584	CAMP COORDINATOR (S).3305	0.9	\$49,574	1.1	\$62,059
613005 - Medicare Tax	\$35,021	\$23,393	\$25,396	PROGRAM & EVENT FACILITATOR (H).3503	1.2	\$48,766	1.2	\$51,097
613007 - Social Security	\$19,100	\$22,770	\$24,932	PROGRAM & EVENT FACILITATOR.3504	3.0	\$209,355	3.0	\$215,636
<b>610000 - Personnel Services</b>	<b>\$1,570,054</b>	<b>\$1,863,521</b>	<b>\$1,982,843</b>	PROGRAM & EVENT COORDINATOR.3525	1.0	\$69,760	1.0	\$71,853
620065 - Staff Apparel	\$599	\$2,200	\$2,200	PROJECT MANAGER.4167	2.0	\$167,943	2.0	\$172,982
620075 - General Supplies	\$50,528	\$65,500	\$65,500	ATTENDANT (H).4361	1.0	\$40,716	1.0	\$40,706
620095 - Program Apparel	\$1,356	\$3,450	\$3,450	CENTER DIRECTOR.5515	2.0	\$157,590	2.0	\$162,318
<b>620000 - Materials and Supplies</b>	<b>\$52,482</b>	<b>\$71,150</b>	<b>\$71,150</b>					
623050 - Rental of Equipment	\$575	\$10,000	\$10,000					
623090 - Car Allowance & Carfare	\$5,152	\$5,154	\$5,154					
623093 - Transportation Services	\$0	\$28,000	\$28,000					
623130 - General Contractual Services	\$49,284	\$77,210	\$77,210					
623190 - Reserve for Training	\$396	\$1,700	\$1,700					
<b>623000 - Contractual Services</b>	<b>\$55,406</b>	<b>\$122,064</b>	<b>\$122,064</b>					
<b>Total</b>	<b>\$1,677,943</b>	<b>\$2,056,735</b>	<b>\$2,176,057</b>	<b>Total</b>	<b>26.8</b>	<b>\$1,613,326</b>	<b>28.6</b>	<b>\$1,751,421</b>

### Outdoor & Environmental Education – 8490

#### Districtwide – Operating Grants Funds

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$0	\$43,921	\$91,766	CAMP COUNSELOR (S).3304	0.7	\$29,095	1.5	\$64,455
613005 - Medicare Tax	\$0	\$637	\$1,331	CAMP COORDINATOR (S).3305	0.3	\$14,826	0.5	\$27,311
613007 - Social Security	\$0	\$2,723	\$5,690					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$47,281</b>	<b>\$98,786</b>					
620075 - General Supplies	\$6,196	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$6,196</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$6,196</b>	<b>\$47,281</b>	<b>\$98,786</b>	<b>Total</b>	<b>0.9</b>	<b>\$43,921</b>	<b>2.0</b>	<b>\$91,766</b>

## Goals

### Core Value: Children First

- North Park Village Nature Center will offer its early childhood-focused Little Naturalists program year-round, bringing this popular program to the summer season. Dedicated bilingual (Spanish/English) sessions will also continue, connecting new audiences with the wonder of nature exploration and child-led play.

### Core Value: Extra Effort

- OEE's Community Gardens in the Parks program will improve climate resiliency in neighborhood gardens by offering new rain barrels, compost bins, and robust educational programming throughout the growing season.

### Performance Data

		2024 Target	2023 Projection	2023 Target	2023% Target	2022 Actual	2021 Actual
North Park Village Nature Center	# Field Trips	45	36	100	36%	70	39
	Field Trip Attendance	2,000	2,043	3,000	68%	2,900	1,387
	# Programs & Festivals	125	238	125	190%	90	96
	Pgm & Fest Attendance	6,000	7,823	6,000	130%	6,050	5,067
	# Volunteers	900	849	1,200	71%	1,100	693
	Volunteer Hours	3,500	3,571	5,000	71%	3,400	2,213
Northerly Island	# Field Trips	45	36	60	60%	50	11
	Field Trip Attendance	2,500	2,043	1,500	136%	1,000	523
	# Programs & Festivals	100	97	100	97%	75	103
	Pgm & Fest Attendance	7,500	8,344	7,500	111%	4,500	2,689
Big Marsh + SE Side	# Field Trips	30	28	30	93%	N/A	N/A
	Field Trip Attendance	1,200	932	1,300	72%	N/A	N/A
	# Programs & Festivals	50	80	30	267%	N/A	N/A
	Pgm & Fest Attendance	2,000	3,203	1,050	305%	N/A	N/A
Nature Oasis	# Family Pgms & Events	100	105	120	88%	105	122
	Family Pgm/Ev Attend	10,000	11,331	10,000	113%	16,650	16,151
Camping	# Programs & Events	30	39	30	130%	30	18
	Family Pgm/Ev Attend	1,000	1,824	1,000	182%	900	833
Fishing	# Fishing Pgms/Events	200	310	200	155%	220	234
	Fish Pgm/Event Attend	7,500	8,110	7,500	108%	7,530	6,786
Harvest Garden	# Garden Pgms/Events	225	220	225	98%	250	160
	Garden Pgm/Ev Attend	2,000	2,864	2,000	143%	2,000	1,415

### Accomplishments

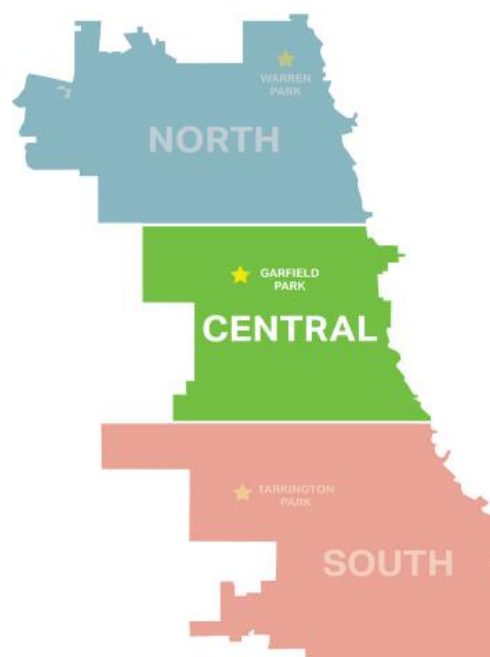
#### Core Value: Children First

- A first of its kind camp debuted at Big Marsh Park, marrying the traditional day camp experience with nature exploration and adventure recreation for an experience like no other. Campers enjoyed climbing, biking, paddling and fishing all within a few miles of the park's southeast side home.
- The Chicago Explorers Gear Lending Library, based at Northerly Island Park, provided over 150 families, community organizations, youth and youth group leaders with free rentals of tents, sleeping bags, and other camping equipment in 2023, eliminating a costly hurdle in getting kids outdoors on overnight outings. Chicago Explorers also provides leadership training to prepare new nature enthusiasts on how to safely prepare and enjoy group camping experiences.

#### Core Value: Built to Last

- OEE's Harvest Garden program expanded this year by 30%, adding organic vegetable gardens, staff, and educational programming to five new parks. This program introduces the fundamentals of gardening, environmental stewardship, and healthy eating and operates in spring, summer, and fall.

## Central Region



The Central Region offices manages 214 parks located within 26 of the city's 77 community areas. Our boundaries run from North Ave to 51st Street, east and west from the Lake to city limits. Dedicated to Chicago's near south, near north and west side parks, the Central Region is a reflection of the city's diversity including communities like Austin, Back of the Yards, Wicker Park, China Town, Hyde Park, Bronzeville, Humboldt Park, Lawndale, Pilsen, Garfield, South Loop, Little Village, Streeterville and Grant Park. Arts and cultural programming reign strong in the region with four of the District's Cultural Centers at Austin Town Hall, Park 218, Piotrowski and Humboldt Parks. Five fishing lagoons also serve the residents of Chicago at McKinley, Garfield, Humboldt, Columbus and Park 218. Some of Chicago's most significant park landmarks are located in the region, including landscapes designed by Jens Jensen. The region has three Boat Houses and river service along the shores of Ping Tom Memorial Park and the Boathouse (Park No. 571) in Bridgeport on Eleanor Street along the south branch of the Chicago River. The third at the Humboldt Lagoon. This year, the Central Region also open a new fieldhouse, Park 596, bringing more programming opportunities to the Southwest Side of Chicago and becoming the new headquarters and proud home for CPD administration.

### Goals

#### *Core Value: Children First*

- Increase participation and start a Track Club with elite runners that will compete at higher levels to make Junior Olympics trials.
- Ensure that all athletes in seasonal sports, inner-city sports like Jr Bears and more participate to keep the athletes training year-round.

#### *Core Value: Built to Last*

- Open and program Park 596 in the Brighton Park community.
- Provide more trainings for each staff title: Recreation Leaders, Attendants, Instructors and Supervisors.
- Continue to host "Centralympics" efforts to increase staff morale and assist with team building and include Instructors to participate in the 2024 Spring Season.

#### *Core Value: Built to Last*

- Expand Teen Programs by recruitment efforts with the new Teen Engagement Department and High School recruitment Team.
- Work with community partners to help support and provide more opportunities like financial literacy and entrepreneur workshops at our teen centers and local parks.
- Continue to enhance Teen Leadership program year-round and include service-learning hours, volunteering and college visits.

#### *Core Value: Extra Effort*

- Offer Special Events and develop curriculum and activities for each age group: Early Childhood, Youth, Teens, Adults, Seniors and Special Recreation.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
Central	63,318	55,059	47,209	117%	46,143	27,509
By Session						
Winter	15,572	13,541	10,830	125%	10,163	2,914
Spring	18,644	16,212	12,734	127%	12,037	5,182



Summer	11,647	10,128	9,261	109%	8,765	7,688
Fall	17,455	15,178	14,385	106%	15,178	11,725
By Area						
1	7,307	6,354	5,798	110%	5,609	3,681
2	10,831	9,418	8,891	106%	8,697	5,258
3	16,109	14,008	12,327	114%	11,435	6,915
4	12,205	10,613	6,553	162%	6,657	4,268
5	9,093	7,907	7,754	102%	8,046	3,643
6	7,773	6,759	5,886	115%	5,699	3,744
By Program (Including CPD Leagues/Open)						
DayCamp	4,647	4,041	3,956	102%	3,595	2,869
Basketball	7,798	6,781	6,338	107%	6,268	2,008
Soccer	1,778	1,546	1,766	88%	1,568	1,042
Floor Hockey	535	465	431	108%	411	459
Park Kids	4,099	3,564	3,545	101%	3,355	1,920

## Accomplishments

### Core Value: Children First

- Hosted the very first indoor track and field program at the Conrad-Worill Track & Field stadium at Gately Park. Participants ran short and mid-distance races with running and standing long jump as field events. Races for ages 5-15 with over 500 participants across the 3 meets April, May, November).
- Introduced new Early Childhood initiatives and programming such as ASL in ESL and hosting fall Tiny Feet Track meet for ages 3-5 years
- Hosted *Culture Jams* events highlighting the performing and visual arts programs across the region in ballet, Latin, jazz, hip hop and jazz funk. As a new initiative within cultural programming, we combined 7 park dance programs and had 100 dancers participate in the annual Bud Billiken Parade.

### Core Value: Best Deal in Town

- Successfully combined over 11 communities of seniors across 17 senior clubs for Derby Day! There were over 200 seniors in their in attendance at the Columbus Park Refectory.
- Provided continuous opportunity for free teen programs by organizing local and regional college tours.

### Core Value: Built to Last

- Held ribbon cuttings for over 30 new Pickle Ball and Tennis Courts at Grant Park and Columbus Park.
- Met OST standards, all holiday, professional development days are days where parks combine effort and hold specialized programs for youth and teen programming. Some of the themes were "Black Girl Magic, Skate Day (indoor rolling skating), Hockey Day (ice hockey) and an all-girls indoor track and field meet.

### Core Value: Extra Effort

- Hosted the second annual "Centralympics" at the new Park 596 in efforts to increase staff morale and assist with team building. Designed for Park Supervisors from all six areas, this fun and competitive event included competing in sports, trivia, obstacle courses and challenges for a Region Trophy.

## Central Region

Park Name	Address	Park Supervised by
Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Lake Shore Park
Addams (Jane) Park	1301 W. 14th St. 60608	Fosco (Peter) Park
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	N/A
Anderson (Fred) Park	1629 S. Wabash Ave. 60616 (50 E.)	Chicago Women's Park and Gardens
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	N/A
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	N/A
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	N/A
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Kennicott (Jonathan A.) Park
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Sheridan (Philip Henry) Park
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Fuller (Melville) Park
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	N/A
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Austin Town Hall Park
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	N/A
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Davis (Dr. Nathan) Square Park
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Harrison (Carter H.) Park
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	Altgeld (John P.) Park
Barrett (Charles) Park	2022 W. Cermak Rd. 60608 (2200 S.)	Harrison (Carter H.) Park
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Union Park
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Chicago Women's Park and Gardens
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Eckhart (Bernard A.) Park
Birch Park	425-29 E. 45th St. 60653	Taylor (Robert Rochon) Park
Boler (Leo Roscoe, Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Homan Square Community Ctr. Park
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	N/A
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Kelly (Edward J.) Park
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Ellis (Samuel) Park
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Park No. 571 (Eleanor)
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Park No. 571 (Eleanor)
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Curie (Marie) Park
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Augusta (Carpenter) Park
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Chicago Women's Park and Gardens	1801 So. Indiana Avenue 60616 (200 E)	N/A
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Park No. 218
Claremont Park	2334-58 W. Flounoy St. 60612 (700 S.)	Altgeld (John P.) Park
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	N/A
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	Chicago Women's Park and Gardens
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	N/A
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	N/A
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Lake Shore Park
Cornell (Paul) Square Park	1809 W. 50th St. 60609	N/A
Cotton Tail Park	44 W. 15th St. 60616	Tom (Ping) Memorial Park
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Moore (Maurice T.) Park

Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Franklin (Benjamin) Park
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	N/A
Daley (Richard J.) Park	3150 S. Western Avenue 60608 (2400 W.)	Washtenaw Park
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	N/A
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	La Follette (Robert M.) Park
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Pulaski (Casimer) Park
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Maggie Daley Park
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Altgeld (John P.) Park
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	N/A
Douglass (Anna & Frederick) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	N/A
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Williams (Daniel Hale) Park
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	White (Jesse) Community Center
DuSable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Lake Shore Park
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	N/A
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	N/A
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	N/A
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	N/A
Franklin (Benjamin) Park	4320 W. 15th St. 60623	N/A
Fuller (Melville) Park	331 W. 45th St. 60609	N/A
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	N/A
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Sheridan (Philip Henry) Park
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Franklin (Benjamin) Park
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Garfield (James A.) Park
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Seward (William H.) Park
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Kedvale Park
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Maggie Daley Park
Haines School	247 W. 23rd Place. 60616 (2300 S.)	N/A
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Kedvale Park
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Taylor (Robert Rochon) Park
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	N/A
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Austin Town Hall Park
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Union Park
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Mandrake (Henry Brown) Park
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Park No. 218
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	N/A
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Kenwood Community Park
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Homan Square Community Ctr. Park
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Franklin (Benjamin) Park
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Kenwood Community Park
Hoyne (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	McKinley (William) Park
Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)	Moore (Maurice T.) Park
Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)	McGuane (John F.) Park
Humboldt (Alexander Von) Park	1440 N. Sacramento 60622 (3000 W.)	N/A
Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)	Taylor (Robert Rochon) Park
Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)	Park No. 571 (Eleanor)

Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)	Garfield (James A.) Park
Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)	Tom (Ping) Memorial Park
Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)	Tom (Ping) Memorial Park
Kedvale Park	4134 W. Hirsch St. 60651	N/A
Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)	Franklin (Benjamin) Park
Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)	Augusta (Carpenter) Park
Kelly (Edward J.) Park	2725 W. 41st St. 60632	N/A
Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)	N/A
Kenwood Community Park	1330 E. 50th St. 60615	N/A
Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)	Austin Town Hall Park
Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608	McKinley (William) Park
La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)	N/A
La Villita Park	2800 South Sacramento 60618	Piotrowski (Lillian) Park
Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)	Anderson (Louis B.) Park
Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)	N/A
Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638	N/A
Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)	Austin Town Hall Park
Limas (Juliann Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)	Shedd (John G.) Park
Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)	Haines School Park
Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)	Kedvale Park
Little Venice Park	2251 W. 50th Pl. 60609	Cornell (Paul) Square Park
Livingston Field Park	2139 W. Lexington 60612	Altgeld (John P.) Park
London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)	Park No. 218
Maggie Daley Park	337 E. Randolph St. 60601	N/A
Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)	Homan Square Community Ctr. Park
Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)	N/A
Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)	Seward (William H.) Park
Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)	Tilton (George W.) Park
McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)	N/A
McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609	Taylor-Lauridsen (John, Emil) Park
McKeon (Joseph T., Jr.) Park	3548 S. Wallace St. 60609 (600 W.)	Donovan (George L.) Park
McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)	N/A
Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)	Taylor (Robert Rochon) Park
Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)	Shedd (John G.) Park
Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)	Franklin (Benjamin) Park
Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)	Sheridan (Philip Henry) Park
Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)	N/A
Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)	Bosley Park
National Teacher's Academy	55 W. Cermak Rd. 60616 (2200 S.)	N/A
Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)	Franklin (Benjamin) Park
Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)	N/A
Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)	Lake Shore Park
Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)	Clark (John S.) Park
Ohio Park	4712 W. Ohio St. 60644 (600 N.)	Tilton (George W.) Park
Orr (Rezin)	744 N. Pulaski Rd. 60624 (4000 W.)	Clark (John S.) Park
Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)	Davis (Dr. Nathan) Square Park

Palmer (Bertha Honoré)	916 North Honore St. 60622 (1820 W.)	Commercial Club Playground
Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)	McGuane (John F.) Park
Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)	Smith (Joseph Higgins) Park
Park No. 414	4302 W. Division St. 60651 (1200 N.)	Augusta (Carpenter) Park
Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)	Homan Square Community Ctr. Park
Park No. 432	3349 W. Rice St. 60651 (832 N.)	Augusta (Carpenter) Park
Park No. 474	3231 S. Dearborn St. 60616 (36 W.)	Williams (Daniel Hale) Park
Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)	Sumner Park
Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.	N/A
Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)	Kedvale Park
Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)	Park No. 218
Park No. 534	1300 S. St. Louis 60623 (3500 W)	Homan Square Community Ctr. Park
Park No. 536	1401 N. Noble St. 60622 (1400 W)	Pulaski (Casimer) Park
Park No. 540	2401 S. Federal 60616	NTA
Park No. 546	450 E. Benton Place 60608	Maggie Daley Park
Park No. 551	353 N. DesPlaines Street 60606 (640 W.)	White (Jesse) Community Center
Park No. 569	1358 W. Monroe St. 60607 (10 S.)	Skinner (Mark) Park
Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608	N/A
Park No. 574	2554 W. Jackson Blvd. 60612 (200 S.)	Skinner (Mark) Park
Park No. 578	1919 West Maypole Avenue 60612	Union Park
Park No. 596	4830 S Western Avenue 60609	N/A
Piotrowski (Lillian) Park	4247 W. 31st St. 60623	N/A
Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)	Anderson (Louis B.) Park
Printers Row Park	640 S. Federal Ave. 60605	Maggie Daley Park
Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)	Maggie Daley Park
Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)	N/A
Reyes (Guadalupe) Park	821-33 W. 19th St. 60608	Dvorak (Anton) Park
River Esplande Park	401 E. River Dr. 60611 (404 N.)	Lake Shore Park
Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)	Maggie Daley Park
Ruiz (Irma) Park	3801 W. 45th St. 60632	Curie (Marie) Park
Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)	Garfield (James A.) Park
Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)	Lake Shore Park
Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)	N/A
Shedd (John G.) Park	3660 W. 23rd St. 60623	N/A
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	N/A
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	McGuane (John F.) Park
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	N/A
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	N/A
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Augusta (Carpenter) Park
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Commercial Club Playground
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	N/A
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Skinner (Mark) Park
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Wentworth (John) Gardens Park
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)	Kennicott (Jonathan A.) Park
Sumner Park	4320 W. 5th Ave. 60624 (700 S.)	N/A
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Haines School Park

Superior Park	2101 W. Superior St. 60612 (732 N.)	Commercial Club Playground
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)	La Follette (Robert M.) Park
Taylor (Robert Rochon) Park	39 W. 47th St. 60609	N/A
Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609	N/A
Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)	Dvorak (Anton) Park
Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)	N/A
Tom (Ping) Memorial Park	1700 S. Wentworth Ave. 60616 (300 W.)	N/A
Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)	Skinner (Mark) Park
Union Park	1501 W. Randolph St. 60606 (150 N.)	N/A
Violet Park	4120 W. Taylor St. 60624 (1000 S.)	Sumner Park
Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638	N/A
Wagner (Clarence P.) Park	948 W. 51st 60609	Fuller (Melville) Park
Walnut Park	3801 W. 45th St. 60632	Curie (Marie) Park
Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)	White (Jesse) Community Center
Washington Square Park	901 N. Clark St. 60610 (100 W.)	Seward (William H.) Park
Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)	N/A Chicago Women's Park and Gardens
Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)	N/A
Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609	Smith (Joseph Higgins) Park
Western Park	907 N. Western Ave. 60622 (2400 W.)	N/A
White (Jesse) Community Center	410 W. Chicago Ave. 60654	N/A
Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)	N/A
Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)	N/A
Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave 60653 (400 E)	Mandrake (Henry Brown) Park
Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)	N/A
Wilson (John P.) Park	1122 W. 34th Pl. 60608	N/A

# Central Region

## Summary

Account	2023 Budget	2024 Budget
611005 - Salary & Wages	\$27,565,042	\$28,096,144
611010 - Employee Health Care Contribution	(\$627,381)	(\$501,129)
612005 - Health Benefits	\$2,908,677	\$2,818,924
612006 - Dental Benefits	\$52,081	\$57,323
612007 - Life Insurance	\$28,506	\$29,664
613005 - Medicare Tax	\$399,693	\$407,392
613007 - Social Security	\$181,202	\$202,831
<b>610000 - Personnel Services</b>	<b>\$30,507,820</b>	<b>\$31,111,148</b>
620030 - Janitorial & Custodial Supplies	\$187,797	\$190,768
620060 - Office Supplies	\$30,702	\$31,265
620065 - Staff Apparel	\$22,115	\$26,053
620075 - General Supplies	\$206,168	\$214,907
620090 - Cultural Center Materials	\$11,560	\$17,340
620095 - Program Apparel	\$28,156	\$31,503
<b>620000 - Materials and Supplies</b>	<b>\$486,498</b>	<b>\$511,836</b>
623020 - Professional Services	\$0	\$6,007
623022 - Cultural Center Prof Svcs	\$19,560	\$29,340
623090 - Car Allowance & Carfare	\$3,600	\$3,600
623093 - Transportation Services	\$180,300	\$153,022
623130 - General Contractual Services	\$224,508	\$227,730
623190 - Reserve for Training	\$10,000	\$10,000
626060 - Maggie Daley Park Management	\$5,568,763	\$5,852,062
<b>623000 - Contractual Services</b>	<b>\$6,006,731</b>	<b>\$6,281,761</b>
624005 - Special Program Expense	\$24,371	\$36,373
624010 - Recognition and Awards	\$3,000	\$4,300
<b>624000 - Program Expense</b>	<b>\$27,371</b>	<b>\$40,673</b>
<b>Total</b>	<b>\$37,028,420</b>	<b>\$37,945,418</b>



# Central Region Administration – 4001

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$1,008,390	\$1,092,259	\$1,026,315	ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,710	1.0	\$55,086
611010 - Employee Health Care Contribution	\$0	(\$46,364)	(\$33,207)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$61,723	1.0	\$61,723
612005 - Health Benefits	\$151,794	\$172,747	\$131,056	SPECIAL PROJECT ASSISTANT.1265	1.0	\$44,651	1.0	\$45,990
612006 - Dental Benefits	\$4,001	\$3,376	\$2,686	PROGRAM SPECIALIST.1290	2.0	\$130,879	2.0	\$130,996
612007 - Life Insurance	\$805	\$1,750	\$1,440	RECREATION LEADER (DAYCAMP).3302	0.0	\$0	0.2	\$6,636
613005 - Medicare Tax	\$26,978	\$15,838	\$14,882	AREA MANAGER.3370	6.0	\$578,670	6.0	\$596,031
613007 - Social Security	\$568	\$0	\$411	REGION DIRECTOR.3380	1.0	\$126,072	1.0	\$129,854
<b>610000 - Personnel Services</b>	<b>\$1,192,536</b>	<b>\$1,239,605</b>	<b>\$1,143,582</b>	PARK OPERATIONS MANAGER.4345	1.0	\$94,554	0.0	\$0
620030 - Janitorial & Custodial Supplies	\$160,036	\$1,405	\$1,405					
620060 - Office Supplies	\$21,760	\$3,330	\$3,330					
620065 - Staff Apparel	\$21,359	\$7,690	\$9,690					
620075 - General Supplies	\$162,873	\$11,496	\$15,496					
620090 - Cultural Center Materials	\$8,596	\$0	\$0					
620095 - Program Apparel	\$27,357	\$7,291	\$9,291					
<b>620000 - Materials and Supplies</b>	<b>\$401,981</b>	<b>\$31,211</b>	<b>\$39,211</b>					
623020 - Professional Services	\$0	\$0	\$6,007					
623022 - Cultural Center Prof Svcs	\$11,439	\$0	\$0					
623090 - Car Allowance & Carfare	\$2,564	\$3,600	\$3,600					
623093 - Transportation Services	\$9,361	\$178,800	\$151,522					
623130 - General Contractual Services	\$167,150	\$135,462	\$135,462					
623190 - Reserve for Training	\$5,357	\$10,000	\$10,000					
623195 - Travel Expenses	\$5,582	\$0	\$0					
626060 - Maggie Daley Park Management	\$4,249,054	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$4,450,508</b>	<b>\$327,862</b>	<b>\$306,591</b>					
624005 - Special Program Expense	\$8,870	\$11,733	\$11,733					
624010 - Recognition and Awards	\$2,090	\$0	\$800					
<b>624000 - Program Expense</b>	<b>\$10,960</b>	<b>\$11,733</b>	<b>\$12,533</b>					
<b>Total</b>	<b>\$6,055,984</b>	<b>\$1,610,411</b>	<b>\$1,501,918</b>					

# Central Region Administration – 4001

## Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$27,403	\$30,601	\$30,596	SPECIAL RECREATION INSTRUCTOR	0.7	\$30,601	0.7	\$30,596
611020 - Overtime	\$2,630	\$0	\$0	(H).3335				
612005 - Health Benefits	\$936	\$0	\$0					
613005 - Medicare Tax	\$453	\$444	\$444					
<b>610000 - Personnel Services</b>	<b>\$31,421</b>	<b>\$31,045</b>	<b>\$31,039</b>					
<b>Total</b>	<b>\$31,421</b>	<b>\$31,045</b>	<b>\$31,039</b>					

# Central Region Administration – 4001

## Central Region – Operating Grants Funds

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$0	\$0	\$316,000	RECREATION LEADER (DAYCAMP).3302	0.0	\$0	9.6	\$316,000
613005 - Medicare Tax	\$0	\$0	\$4,582					
613007 - Social Security	\$0	\$0	\$19,592					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,174</b>					
620075 - General Supplies	\$10,725	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$10,725</b>	<b>\$0</b>	<b>\$0</b>					
623130 - General Contractual Services	\$12,506	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$12,506</b>	<b>\$0</b>	<b>\$0</b>					
624005 - Special Program Expense	\$4,191	\$0	\$0					
624010 - Recognition and Awards	\$417	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$4,608</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$27,838</b>	<b>#ERROR</b>	<b>\$340,174</b>					

## Altgeld – 0206

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$331,305	\$316,672	\$336,028
611010 - Employee Health Care Contribution	\$0	(\$8,275)	(\$2,926)
611020 - Overtime	\$425	\$0	\$0
612005 - Health Benefits	\$48,591	\$39,415	\$16,363
612006 - Dental Benefits	\$873	\$532	\$295
612007 - Life Insurance	\$244	\$264	\$240
613005 - Medicare Tax	\$8,586	\$4,592	\$4,872
613007 - Social Security	\$3,344	\$3,157	\$3,160
<b>610000 - Personnel Services</b>	<b>\$393,368</b>	<b>\$356,357</b>	<b>\$358,033</b>
620030 - Janitorial & Custodial Supplies	\$0	\$734	\$2,500
620060 - Office Supplies	\$0	\$134	\$134
620065 - Staff Apparel	\$0	\$51	\$51
620075 - General Supplies	\$0	\$967	\$967
620095 - Program Apparel	\$0	\$124	\$124
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,009</b>	<b>\$3,776</b>
623130 - General Contractual Services	\$0	\$776	\$776
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$776</b>	<b>\$776</b>
<b>Total</b>	<b>\$393,368</b>	<b>\$359,142</b>	<b>\$362,585</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,097	0.9	\$31,082
RECREATION LEADER.3301	0.6	\$21,500	1.3	\$42,614
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,415	0.6	\$28,242
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,162	1.0	\$80,162
ATTENDANT (H).4361	0.6	\$25,446	0.6	\$25,441
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
ATTENDANT (S).4363	0.3	\$9,509	0.3	\$9,508
<b>Total</b>	<b>6.4</b>	<b>\$316,672</b>	<b>7.0</b>	<b>\$336,028</b>

## Anderson – 1020

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$131,486	\$164,981	\$165,034
611010 - Employee Health Care Contribution	\$0	(\$4,919)	(\$3,861)
612005 - Health Benefits	\$23,573	\$23,489	\$19,180
612006 - Dental Benefits	\$113	\$384	\$384
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$3,608	\$2,392	\$2,393
613007 - Social Security	\$638	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$159,485</b>	<b>\$187,111</b>	<b>\$183,919</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,445	\$1,445
620060 - Office Supplies	\$0	\$134	\$134
620075 - General Supplies	\$0	\$1,282	\$1,282
620095 - Program Apparel	\$0	\$317	\$317
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,178</b>	<b>\$3,178</b>
623130 - General Contractual Services	\$0	\$419	\$419
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$419</b>	<b>\$419</b>
<b>Total</b>	<b>\$159,485</b>	<b>\$190,707</b>	<b>\$187,515</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,955	0.7	\$33,950
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,377	1.0	\$78,377
ATTENDANT (H).4361	0.6	\$25,446	0.6	\$25,441
<b>Total</b>	<b>3.2</b>	<b>\$164,981</b>	<b>3.2</b>	<b>\$165,034</b>

## Archer – 0250

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$348,423	\$388,176	\$388,799
611010 - Employee Health Care Contribution	\$0	(\$12,543)	(\$8,657)
612005 - Health Benefits	\$56,568	\$53,848	\$43,655
612006 - Dental Benefits	\$1,317	\$1,102	\$1,140
612007 - Life Insurance	\$258	\$648	\$624
613005 - Medicare Tax	\$9,750	\$5,629	\$5,638
613007 - Social Security	\$1,972	\$1,980	\$1,990
<b>610000 - Personnel Services</b>	<b>\$418,288</b>	<b>\$438,839</b>	<b>\$433,189</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,659	\$3,659
620060 - Office Supplies	\$0	\$478	\$478
620065 - Staff Apparel	\$0	\$283	\$283
620075 - General Supplies	\$0	\$4,635	\$4,635
620095 - Program Apparel	\$0	\$217	\$217
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,272</b>	<b>\$9,272</b>
623130 - General Contractual Services	\$0	\$2,988	\$2,988
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,988</b>	<b>\$2,988</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>\$418,288</b>	<b>\$451,599</b>	<b>\$445,948</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.0	\$34,088	1.0	\$33,779
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,510	0.8	\$27,672
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,415	0.6	\$29,809
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,211
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,420	0.1	\$4,421
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$76,538
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
<b>Total</b>	<b>7.6</b>	<b>\$388,176</b>	<b>7.6</b>	<b>\$388,799</b>

## Armour Square – 0003

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$449,563	\$437,506	\$439,469
611010 - Employee Health Care Contribution	\$0	(\$12,774)	(\$11,705)
611020 - Overtime	\$731	\$0	\$0
612005 - Health Benefits	\$93,006	\$79,091	\$71,629
612006 - Dental Benefits	\$2,118	\$1,449	\$1,507
612007 - Life Insurance	\$330	\$671	\$672
613005 - Medicare Tax	\$13,973	\$6,344	\$6,372
613007 - Social Security	\$4,058	\$4,116	\$4,124
<b>610000 - Personnel Services</b>	<b>\$563,780</b>	<b>\$516,402</b>	<b>\$512,068</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$546	\$546
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,682	\$1,682
620095 - Program Apparel	\$0	\$226	\$226
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,651</b>	<b>\$5,651</b>
623130 - General Contractual Services	\$0	\$1,197	\$1,197
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,197</b>	<b>\$1,197</b>
<b>Total</b>	<b>\$563,780</b>	<b>\$523,251</b>	<b>\$518,917</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,871	1.2	\$38,853
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,510	0.8	\$27,672
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.6	\$29,419
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$78,779
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,698	2.0	\$98,528
<b>Total</b>	<b>8.8</b>	<b>\$437,506</b>	<b>8.8</b>	<b>\$439,469</b>

## Augusta Playground – 1021

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$74,482	\$81,891	\$81,892
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$17,497	\$18,434	\$19,180
612006 - Dental Benefits	\$113	\$384	\$384
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,563	\$1,187	\$1,187
613007 - Social Security	\$35	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,757</b>	<b>\$98,834</b>	<b>\$99,393</b>
620030 - Janitorial & Custodial Supplies	\$0	\$177	\$377
620065 - Staff Apparel	\$0	\$10	\$10
620075 - General Supplies	\$0	\$1,341	\$1,141
620095 - Program Apparel	\$0	\$36	\$36
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,564</b>	<b>\$1,564</b>
623130 - General Contractual Services	\$0	\$147	\$147
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$147</b>	<b>\$147</b>
<b>Total</b>	<b>\$94,757</b>	<b>\$100,545</b>	<b>\$101,104</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.4	\$13,637	0.4	\$13,638
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>1.4</b>	<b>\$81,891</b>	<b>1.4</b>	<b>\$81,892</b>

## Austin Town Hall – 0207

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$583,613	\$639,629	\$667,469
611010 - Employee Health Care Contribution	\$0	(\$13,719)	(\$12,956)
611020 - Overtime	\$9,289	\$0	\$0
612005 - Health Benefits	\$66,813	\$64,968	\$77,188
612006 - Dental Benefits	\$1,482	\$1,241	\$1,707
612007 - Life Insurance	\$304	\$672	\$720
613005 - Medicare Tax	\$14,531	\$9,275	\$9,678
613007 - Social Security	\$3,901	\$4,277	\$4,280
<b>610000 - Personnel Services</b>	<b>\$679,934</b>	<b>\$706,341</b>	<b>\$748,086</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,882	\$2,882
620065 - Staff Apparel	\$0	\$128	\$128
620075 - General Supplies	\$0	\$1,501	\$2,001
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$219	\$219
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,620</b>	<b>\$8,120</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$2,365	\$1,865
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,255</b>	<b>\$6,755</b>
624005 - Special Program Expense	\$0	\$0	\$1,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$679,934</b>	<b>\$721,217</b>	<b>\$764,461</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	2.4	\$85,265	2.4	\$85,268
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,869	0.9	\$42,881
LIFE GUARD (S).3207	0.9	\$29,160	0.9	\$29,146
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.6	\$29,419
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,814	1.3	\$58,838
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
DRAMA INSTRUCTOR (M).3329	1.0	\$60,846	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	0.2	\$12,169	0.2	\$12,169
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,279
ATTENDANT (H).4361	1.3	\$50,892	1.3	\$50,882
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$96,370
ATTENDANT (S).4363	0.5	\$17,431	0.5	\$17,429
<b>Total</b>	<b>13.7</b>	<b>\$639,629</b>	<b>14.3</b>	<b>\$667,469</b>

## Bosley – 1024

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$77,299	\$91,410	\$91,435
611010 - Employee Health Care Contribution	\$0	(\$3,207)	\$0
612005 - Health Benefits	\$22,185	\$23,320	\$0
612007 - Life Insurance	\$59	\$0	\$0
613005 - Medicare Tax	\$2,966	\$1,325	\$1,326
613007 - Social Security	\$272	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$102,781</b>	<b>\$113,061</b>	<b>\$92,975</b>
620030 - Janitorial & Custodial Supplies	\$0	\$414	\$414
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,002	\$1,002
620095 - Program Apparel	\$0	\$113	\$113
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,757</b>	<b>\$1,757</b>
623090 - Car Allowance & Carfare	\$35	\$0	\$0
623130 - General Contractual Services	\$0	\$234	\$234
<b>623000 - Contractual Services</b>	<b>\$35</b>	<b>\$234</b>	<b>\$234</b>
<b>Total</b>	<b>\$102,817</b>	<b>\$115,052</b>	<b>\$94,966</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$20,458	0.6	\$20,463
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>1.7</b>	<b>\$91,410</b>	<b>1.7</b>	<b>\$91,435</b>

## Chicago Women's Park and Gardens – 0550

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$264,314	\$386,888	\$386,423
611010 - Employee Health Care Contribution	\$0	(\$10,571)	(\$10,201)
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$34,087	\$41,416	\$59,439
612006 - Dental Benefits	\$779	\$883	\$1,326
612007 - Life Insurance	\$244	\$590	\$638
613005 - Medicare Tax	\$6,608	\$5,610	\$5,603
613007 - Social Security	\$1,473	\$1,706	\$1,716
<b>610000 - Personnel Services</b>	<b>\$307,724</b>	<b>\$426,521</b>	<b>\$444,945</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,063	\$4,063
620060 - Office Supplies	\$0	\$1,113	\$1,113
620065 - Staff Apparel	\$0	\$102	\$102
620075 - General Supplies	\$0	\$3,968	\$3,968
620095 - Program Apparel	\$0	\$172	\$172
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,417</b>	<b>\$9,417</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>\$2,799</b>	<b>\$2,799</b>
<b>Total</b>	<b>\$307,724</b>	<b>\$438,737</b>	<b>\$457,161</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.2	\$39,682	1.1	\$36,703
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,510	0.8	\$27,672
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,539	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$36,063	0.6	\$36,063
ATTENDANT (H).4361	0.6	\$25,447	0.6	\$25,441
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
CENTER DIRECTOR.5515	1.0	\$78,795	1.0	\$81,159
<b>Total</b>	<b>7.7</b>	<b>\$386,888</b>	<b>7.7</b>	<b>\$386,423</b>

## Clark – 1026

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$102,667	\$133,202	\$133,354
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$185	\$0	\$0
612005 - Health Benefits	\$6,300	\$7,009	\$7,266
612006 - Dental Benefits	\$39	\$148	\$148
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$2,025	\$1,931	\$1,934
613007 - Social Security	\$1,461	\$2,740	\$2,749
<b>610000 - Personnel Services</b>	<b>\$112,735</b>	<b>\$142,618</b>	<b>\$143,741</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,106
620060 - Office Supplies	\$0	\$225	\$225
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,752	\$1,752
620095 - Program Apparel	\$0	\$102	\$102
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,147</b>	<b>\$6,381</b>
623130 - General Contractual Services	\$0	\$2,226	\$2,226
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,226</b>	<b>\$2,226</b>
<b>Total</b>	<b>\$112,735</b>	<b>\$151,991</b>	<b>\$152,348</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,609	0.7	\$22,742
RECREATION LEADER.3301	0.6	\$21,500	0.6	\$21,502
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
ATTENDANT (S).4363	0.3	\$9,508	0.3	\$9,508
<b>Total</b>	<b>3.0</b>	<b>\$133,202</b>	<b>3.0</b>	<b>\$133,354</b>

## Columbus – 0209

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$469,866	\$556,490	\$555,817	LIFE GUARD (S).3207	1.4	\$46,645	1.4	\$46,623
611010 - Employee Health Care Contribution	\$0	(\$16,780)	(\$7,961)	RECREATION LEADER.3301	1.3	\$42,220	1.3	\$42,224
611020 - Overtime	\$3,204	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,194	0.5	\$17,295
612005 - Health Benefits	\$50,617	\$56,061	\$38,540	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$60,729
612006 - Dental Benefits	\$541	\$1,111	\$807	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612007 - Life Insurance	\$309	\$744	\$576	ACTIVITIES INSTRUCTOR (M).3336	1.8	\$108,782	1.8	\$108,782
613005 - Medicare Tax	\$10,513	\$8,069	\$8,059	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$83,538
613007 - Social Security	\$4,101	\$4,550	\$4,554	ATTENDANT (H).4361	1.9	\$76,339	1.9	\$76,323
<b>610000 - Personnel Services</b>	<b>\$539,150</b>	<b>\$610,244</b>	<b>\$600,393</b>	ATTENDANT (M).4362	1.0	\$50,656	1.0	\$50,656
620030 - Janitorial & Custodial Supplies	\$0	\$5,239	\$5,000	ATTENDANT (S).4363	0.3	\$9,541	0.3	\$9,541
620060 - Office Supplies	\$0	\$582	\$582					
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$2,014	\$2,014					
620095 - Program Apparel	\$0	\$294	\$294					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,252</b>	<b>\$8,013</b>					
623130 - General Contractual Services	\$0	\$2,657	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,657</b>	<b>\$2,000</b>					
624005 - Special Program Expense	\$0	\$1,196	\$2,092					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,196</b>	<b>\$2,092</b>					
<b>Total</b>	<b>\$539,150</b>	<b>\$622,349</b>	<b>\$612,498</b>					

## Columbus – 0209

### Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$87,800	\$121,036	\$121,052	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	\$3,251	0.1	\$3,270
611010 - Employee Health Care Contribution	\$0	(\$2,446)	(\$1,768)	SPECIAL RECREATION LEADER.3303	0.7	\$21,954	0.7	\$21,956
611020 - Overtime	\$1,874	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
612005 - Health Benefits	\$6,533	\$7,009	\$16,363	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
612006 - Dental Benefits	\$62	\$148	\$183					
612007 - Life Insurance	\$59	\$120	\$120					
613005 - Medicare Tax	\$1,807	\$1,755	\$1,755					
613007 - Social Security	\$44	\$202	\$203					
<b>610000 - Personnel Services</b>	<b>\$98,181</b>	<b>\$127,823</b>	<b>\$137,909</b>					
<b>Total</b>	<b>\$98,181</b>	<b>\$127,823</b>	<b>\$137,909</b>					

## Columbus Park Refectory –1308

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$47,072	\$56,683	\$137,831	ATTENDANT (H).4361	1.4	\$56,683	1.4	\$56,672
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,199)	CENTER DIRECTOR.5515	0.0	\$0	1.0	\$81,159
611020 - Overtime	\$2,375	\$0	\$0					
612005 - Health Benefits	\$21	\$0	\$7,266					
612006 - Dental Benefits	\$0	\$0	\$183					
612007 - Life Insurance	\$0	\$0	\$120					
613005 - Medicare Tax	\$685	\$822	\$1,999					
613007 - Social Security	\$32	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$50,184</b>	<b>\$57,505</b>	<b>\$145,199</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,620	\$2,620					
620060 - Office Supplies	\$0	\$447	\$447					
620065 - Staff Apparel	\$0	\$172	\$172					
620075 - General Supplies	\$0	\$662	\$662					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,901</b>	<b>\$3,901</b>					
623130 - General Contractual Services	\$0	\$3,040	\$3,040					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,040</b>	<b>\$3,040</b>					
624005 - Special Program Expense	\$0	\$176	\$887					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$176</b>	<b>\$887</b>					
<b>Total</b>	<b>\$50,184</b>	<b>\$64,622</b>	<b>\$153,027</b>					

## Commercial – 1006

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$227,574	\$267,726	\$267,797
611010 - Employee Health Care Contribution	\$0	(\$6,443)	(\$6,823)
611020 - Overtime	\$397	\$0	\$0
612005 - Health Benefits	\$43,451	\$46,639	\$47,999
612006 - Dental Benefits	\$226	\$769	\$769
612007 - Life Insurance	\$126	\$288	\$288
613005 - Medicare Tax	\$6,842	\$3,882	\$3,883
613007 - Social Security	\$894	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$279,510</b>	<b>\$313,713</b>	<b>\$314,771</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$2,500
620060 - Office Supplies	\$0	\$400	\$400
620075 - General Supplies	\$0	\$3,154	\$4,000
620095 - Program Apparel	\$0	\$336	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,147</b>	<b>\$7,400</b>
623130 - General Contractual Services	\$0	\$880	\$3,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$880</b>	<b>\$3,600</b>
<b>Total</b>	<b>\$279,510</b>	<b>\$319,740</b>	<b>\$325,771</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.0	\$35,268	1.0	\$35,274
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
ATTENDANT (H).4361	1.2	\$48,856	1.2	\$48,847
<b>Total</b>	<b>5.4</b>	<b>\$267,726</b>	<b>5.4</b>	<b>\$267,797</b>

## Cornell Square – 0005

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$282,569	\$359,589	\$359,633
611010 - Employee Health Care Contribution	\$0	(\$11,609)	(\$11,434)
611020 - Overtime	\$274	\$0	\$0
612005 - Health Benefits	\$54,004	\$61,028	\$69,726
612006 - Dental Benefits	\$964	\$1,064	\$1,434
612007 - Life Insurance	\$185	\$528	\$672
613005 - Medicare Tax	\$8,273	\$5,214	\$5,215
613007 - Social Security	\$1,498	\$3,625	\$3,628
<b>610000 - Personnel Services</b>	<b>\$347,766</b>	<b>\$419,438</b>	<b>\$428,873</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,500
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$71	\$71
620075 - General Supplies	\$0	\$1,470	\$2,000
620095 - Program Apparel	\$0	\$142	\$142
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,198</b>	<b>\$3,971</b>
623130 - General Contractual Services	\$0	\$394	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$394</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$347,766</b>	<b>\$423,031</b>	<b>\$433,845</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,092	0.9	\$31,082
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (M).3326	2.0	\$123,452	2.0	\$123,452
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (H).4361	0.8	\$31,003	0.8	\$30,997
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
ATTENDANT (S).4363	0.3	\$8,430	0.3	\$8,429
<b>Total</b>	<b>7.0</b>	<b>\$359,589</b>	<b>7.0</b>	<b>\$359,633</b>

## Curie –0408

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$283,797	\$418,674	\$418,979
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$11,536	\$0	\$0
612005 - Health Benefits	\$9,615	\$8,300	\$16,363
612006 - Dental Benefits	\$181	\$0	\$148
612007 - Life Insurance	\$59	\$0	\$120
613005 - Medicare Tax	\$4,713	\$6,071	\$6,075
613007 - Social Security	\$3,334	\$4,401	\$4,405
<b>610000 - Personnel Services</b>	<b>\$313,234</b>	<b>\$434,915</b>	<b>\$444,260</b>
620030 - Janitorial & Custodial Supplies	\$0	\$503	\$503
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$71	\$71
620075 - General Supplies	\$0	\$2,045	\$2,045
620095 - Program Apparel	\$0	\$217	\$217
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,094</b>	<b>\$3,094</b>
623130 - General Contractual Services	\$0	\$898	\$898
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$898</b>	<b>\$898</b>
<b>Total</b>	<b>\$313,234</b>	<b>\$438,907</b>	<b>\$448,252</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	5.2	\$180,589	5.2	\$180,600
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,876	0.9	\$42,881
LIFE GUARD (S).3207	1.4	\$48,599	1.4	\$48,577
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.1	\$38,386	1.1	\$38,002
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,137
ATTENDANT (H).4361	0.5	\$18,322	0.5	\$18,318
<b>Total</b>	<b>10.8</b>	<b>\$418,674</b>	<b>10.8</b>	<b>\$418,979</b>

## Davis Square – 0014

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$318,681	\$426,182	\$426,270	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,869	0.9	\$42,881
611010 - Employee Health Care Contribution	\$0	(\$9,725)	(\$1,297)	LIFE GUARD (S).3207	1.2	\$38,866	1.2	\$38,858
611020 - Overtime	\$2,656	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612005 - Health Benefits	\$46,793	\$46,098	\$7,266	RECREATION LEADER.3301	1.0	\$34,422	1.0	\$34,429
612006 - Dental Benefits	\$131	\$148	\$148	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
612007 - Life Insurance	\$117	\$120	\$120	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$35,777	0.8	\$35,771
613005 - Medicare Tax	\$8,435	\$6,180	\$6,181	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
613007 - Social Security	\$1,911	\$4,320	\$4,325	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
<b>610000 - Personnel Services</b>	<b>\$378,723</b>	<b>\$473,323</b>	<b>\$443,012</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$80,538
620030 - Janitorial & Custodial Supplies	\$0	\$3,368	\$3,368	ATTENDANT (H).4361	0.5	\$20,727	0.5	\$20,723
620060 - Office Supplies	\$0	\$516	\$516	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
620065 - Staff Apparel	\$0	\$254	\$254	ATTENDANT (S).4363	0.3	\$8,429	0.3	\$8,429
620075 - General Supplies	\$0	\$4,199	\$4,199					
620095 - Program Apparel	\$0	\$217	\$217					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,554</b>	<b>\$8,554</b>					
623090 - Car Allowance & Carfare	\$22	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,817	\$1,817					
<b>623000 - Contractual Services</b>	<b>\$22</b>	<b>\$1,817</b>	<b>\$1,817</b>					
<b>Total</b>	<b>\$378,745</b>	<b>\$483,694</b>	<b>\$453,383</b>	<b>Total</b>	<b>8.9</b>	<b>\$426,182</b>	<b>8.9</b>	<b>\$426,270</b>

## Davis Square – 0014

### Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$0	\$117,783	\$113,690	SPECIAL RECREATION LEADER.3303	0.7	\$21,952	0.5	\$17,864
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$2,590)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
612005 - Health Benefits	\$0	\$8,300	\$9,097	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
612006 - Dental Benefits	\$0	\$275	\$297					
612007 - Life Insurance	\$0	\$144	\$144					
613005 - Medicare Tax	\$0	\$1,708	\$1,649					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$125,437</b>	<b>\$122,286</b>					
<b>Total</b>	<b>#ERROR</b>	<b>\$125,437</b>	<b>\$122,286</b>	<b>Total</b>	<b>2.3</b>	<b>\$117,783</b>	<b>2.2</b>	<b>\$113,690</b>

## Donovan – 1029

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$86,657	\$87,681	\$87,722	RECREATION LEADER.3301	0.4	\$12,666	0.4	\$12,667
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
612005 - Health Benefits	\$13,564	\$18,434	\$19,180	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612006 - Dental Benefits	\$0	\$384	\$384					
612007 - Life Insurance	\$34	\$144	\$144					
613005 - Medicare Tax	\$2,743	\$1,271	\$1,272					
613007 - Social Security	\$688	\$426	\$429					
<b>610000 - Personnel Services</b>	<b>\$103,685</b>	<b>\$105,133</b>	<b>\$105,736</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$847	\$847					
620060 - Office Supplies	\$0	\$201	\$201					
620075 - General Supplies	\$0	\$1,669	\$1,669					
620095 - Program Apparel	\$0	\$136	\$136					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,853</b>	<b>\$2,853</b>					
623090 - Car Allowance & Carfare	\$16	\$0	\$0					
623130 - General Contractual Services	\$0	\$380	\$380					
<b>623000 - Contractual Services</b>	<b>\$16</b>	<b>\$380</b>	<b>\$380</b>					
<b>Total</b>	<b>\$103,702</b>	<b>\$108,366</b>	<b>\$108,969</b>	<b>Total</b>	<b>1.6</b>	<b>\$87,681</b>	<b>1.6</b>	<b>\$87,722</b>



## Douglass – 0218

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$409,749	\$495,306	\$524,892
611010 - Employee Health Care Contribution	\$0	(\$11,900)	(\$7,910)
611020 - Overtime	\$1,249	\$0	\$0
612005 - Health Benefits	\$39,941	\$44,590	\$43,655
612006 - Dental Benefits	\$885	\$738	\$1,062
612007 - Life Insurance	\$176	\$600	\$600
613005 - Medicare Tax	\$9,479	\$7,182	\$7,611
613007 - Social Security	\$3,106	\$5,924	\$5,934
<b>610000 - Personnel Services</b>	<b>\$464,586</b>	<b>\$542,440</b>	<b>\$575,843</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,314	\$3,563
620060 - Office Supplies	\$0	\$555	\$555
620075 - General Supplies	\$0	\$2,719	\$2,719
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$452	\$452
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,931</b>	<b>\$10,180</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$3,211	\$2,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,101</b>	<b>\$7,390</b>
624005 - Special Program Expense	\$0	\$749	\$1,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$749</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$464,586</b>	<b>\$562,221</b>	<b>\$594,913</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,864	1.2	\$38,853
RECREATION LEADER.3301	1.3	\$43,064	1.3	\$43,068
RECREATION LEADER (DAYCAMP).3302	1.0	\$31,733	1.0	\$31,919
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$29,419
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,355	2.0	\$121,355
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,894	0.1	\$5,896
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
ATTENDANT (H).4361	1.3	\$53,319	1.3	\$53,307
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
ATTENDANT (S).4363	0.6	\$19,052	0.6	\$19,049
<b>Total</b>	<b>10.4</b>	<b>\$495,306</b>	<b>11.0</b>	<b>\$524,892</b>

## Douglass – 0218

### Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$94,198	\$117,783	\$118,406
611010 - Employee Health Care Contribution	\$0	(\$3,594)	\$0
612005 - Health Benefits	\$13,401	\$12,856	\$0
612006 - Dental Benefits	\$39	\$148	\$0
612007 - Life Insurance	\$0	\$120	\$0
613005 - Medicare Tax	\$2,553	\$1,708	\$1,717
613007 - Social Security	\$34	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$110,225</b>	<b>\$129,020</b>	<b>\$120,123</b>
<b>Total</b>	<b>\$110,225</b>	<b>\$129,020</b>	<b>\$120,123</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,952	0.7	\$21,956
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,854
<b>Total</b>	<b>2.3</b>	<b>\$117,783</b>	<b>2.3</b>	<b>\$118,406</b>

## Dvorak – 0216

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$328,993	\$454,094	\$454,348
611010 - Employee Health Care Contribution	\$0	(\$10,512)	(\$7,505)
611020 - Overtime	\$409	\$0	\$0
612005 - Health Benefits	\$67,665	\$73,373	\$52,277
612006 - Dental Benefits	\$953	\$917	\$990
612007 - Life Insurance	\$253	\$408	\$408
613005 - Medicare Tax	\$10,588	\$6,584	\$6,588
613007 - Social Security	\$2,418	\$5,518	\$5,526
<b>610000 - Personnel Services</b>	<b>\$411,278</b>	<b>\$530,381</b>	<b>\$512,631</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,467	\$4,000
620060 - Office Supplies	\$0	\$358	\$340
620065 - Staff Apparel	\$0	\$349	\$332
620075 - General Supplies	\$0	\$2,916	\$2,916
620095 - Program Apparel	\$0	\$226	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,316</b>	<b>\$8,088</b>
623130 - General Contractual Services	\$0	\$883	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$883</b>	<b>\$1,000</b>
624005 - Special Program Expense	\$0	\$220	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$220</b>	<b>\$500</b>
<b>Total</b>	<b>\$411,278</b>	<b>\$538,800</b>	<b>\$522,219</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	0.6	\$21,712	0.6	\$21,714
LIFE GUARD (S).3207	1.4	\$46,635	1.4	\$46,623
RECREATION LEADER.3301	1.3	\$45,460	1.3	\$45,467
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,415	0.6	\$29,419
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,538	1.0	\$83,538
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,487
ATTENDANT (S).4363	0.6	\$18,288	0.6	\$18,289
<b>Total</b>	<b>10.0</b>	<b>\$454,094</b>	<b>10.0</b>	<b>\$454,348</b>

## Eckhart – 0208

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$617,095	\$818,486	\$818,943	LIFE GUARD (H).3201	7.0	\$245,733	7.0	\$245,741
611010 - Employee Health Care Contribution	\$0	(\$13,224)	(\$10,472)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,869	0.9	\$42,881
611020 - Overtime	\$11,977	\$0	\$0	LIFE GUARD (S).3207	1.7	\$58,319	1.7	\$58,292
612005 - Health Benefits	\$37,492	\$55,287	\$53,837	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$67,613
612006 - Dental Benefits	\$453	\$1,013	\$1,083	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612007 - Life Insurance	\$231	\$600	\$744	RECREATION LEADER.3301	0.8	\$27,144	0.8	\$27,150
613005 - Medicare Tax	\$11,624	\$11,868	\$11,875	RECREATION LEADER (DAYCAMP).3302	0.8	\$27,510	0.8	\$27,672
613007 - Social Security	\$4,052	\$5,857	\$5,865	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,539	0.5	\$23,535
<b>610000 - Personnel Services</b>	<b>\$682,924</b>	<b>\$879,887</b>	<b>\$881,875</b>	PHYSICAL INSTRUCTOR (H).3325	1.1	\$49,737	1.1	\$49,424
620030 - Janitorial & Custodial Supplies	\$0	\$6,763	\$6,763	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
620060 - Office Supplies	\$0	\$1,328	\$1,328	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,038	1.0	\$83,038
620065 - Staff Apparel	\$0	\$392	\$392	ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
620075 - General Supplies	\$0	\$6,490	\$6,951	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
620095 - Program Apparel	\$0	\$832	\$832					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,805</b>	<b>\$16,266</b>	<b>Total</b>	<b>18.8</b>	<b>\$818,486</b>	<b>18.8</b>	<b>\$818,943</b>
623130 - General Contractual Services	\$0	\$1,348	\$1,348					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,348</b>	<b>\$1,348</b>					
624005 - Special Program Expense	\$0	\$461	\$0					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$461</b>	<b>\$0</b>					
<b>Total</b>	<b>\$682,924</b>	<b>\$897,500</b>	<b>\$899,489</b>					

## Eckhart – 0208

### Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$99,274	\$118,537	\$118,523	SPECIAL RECREATION LEADER.3303	0.7	\$21,952	0.7	\$21,956
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$2,590)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,615	0.7	\$30,596
611020 - Overtime	\$2,043	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$65,971
612005 - Health Benefits	\$15,454	\$16,369	\$17,748					
612006 - Dental Benefits	\$430	\$275	\$297	<b>Total</b>	<b>2.3</b>	<b>\$118,537</b>	<b>2.3</b>	<b>\$118,523</b>
612007 - Life Insurance	\$68	\$144	\$144					
613005 - Medicare Tax	\$2,746	\$1,719	\$1,719					
613007 - Social Security	\$52	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$120,068</b>	<b>\$134,271</b>	<b>\$135,841</b>					
<b>Total</b>	<b>\$120,068</b>	<b>\$134,271</b>	<b>\$135,841</b>					

## Ellis – 1213

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$443,822	\$500,328	\$509,172	NATATORIUM INSTRUCTOR (H).3206	0.6	\$29,293	0.6	\$29,301
611010 - Employee Health Care Contribution	\$0	(\$10,441)	(\$12,995)	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$67,613
611020 - Overtime	\$2,065	\$0	\$0	RECREATION LEADER.3301	1.0	\$33,774	1.0	\$33,779
612005 - Health Benefits	\$42,553	\$42,043	\$77,737	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
612006 - Dental Benefits	\$701	\$955	\$1,503	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,411	0.6	\$29,419
612007 - Life Insurance	\$371	\$528	\$768	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
613005 - Medicare Tax	\$9,546	\$7,255	\$7,383	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,105	1.0	\$60,729
613007 - Social Security	\$1,458	\$1,444	\$1,449	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,662
<b>610000 - Personnel Services</b>	<b>\$500,516</b>	<b>\$542,110</b>	<b>\$585,018</b>	ATTENDANT (H).4361	0.6	\$25,447	0.6	\$25,441
620030 - Janitorial & Custodial Supplies	\$0	\$4,730	\$4,730	ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
620060 - Office Supplies	\$0	\$336	\$336	ATTENDANT (S).4363	0.3	\$9,541	0.3	\$9,541
620065 - Staff Apparel	\$0	\$393	\$393					
620075 - General Supplies	\$0	\$2,732	\$2,732	<b>Total</b>	<b>9.6</b>	<b>\$500,328</b>	<b>9.6</b>	<b>\$509,172</b>
620090 - Cultural Center Materials	\$0	\$0	\$2,890					
620095 - Program Apparel	\$0	\$322	\$322					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,513</b>	<b>\$11,403</b>					
623022 - Cultural Center Prof Svcs	\$0	\$0	\$4,890					
623130 - General Contractual Services	\$0	\$1,727	\$1,727					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,727</b>	<b>\$6,617</b>					
624005 - Special Program Expense	\$0	\$968	\$968					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$968</b>	<b>\$968</b>					
<b>Total</b>	<b>\$500,516</b>	<b>\$553,318</b>	<b>\$604,006</b>					

## Fosco – 1030

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$685,042	\$816,474	\$816,642	LIFE GUARD (H).3201	5.2	\$180,599	5.2	\$180,600
611010 - Employee Health Care Contribution	\$0	(\$12,785)	(\$11,531)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
611020 - Overtime	\$3,216	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$67,613
612005 - Health Benefits	\$91,069	\$74,775	\$82,138	RECREATION LEADER.3301	1.6	\$54,884	1.6	\$54,891
612006 - Dental Benefits	\$1,940	\$1,191	\$1,450	RECREATION LEADER (DAYCAMP).3302	0.9	\$30,949	0.9	\$31,130
612007 - Life Insurance	\$371	\$551	\$672	PHYSICAL INSTRUCTOR (H).3325	1.1	\$52,955	1.1	\$52,954
613005 - Medicare Tax	\$16,587	\$11,839	\$11,841	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,211
613007 - Social Security	\$1,890	\$2,508	\$2,520	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$84,162
<b>610000 - Personnel Services</b>	<b>\$800,115</b>	<b>\$894,553</b>	<b>\$903,732</b>	ATTENDANT (H).4361	1.9	\$76,338	1.9	\$76,323
620030 - Janitorial & Custodial Supplies	\$0	\$4,136	\$4,700	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
620060 - Office Supplies	\$0	\$447	\$425	ATTENDANT (S).4363	0.3	\$9,506	0.3	\$9,508
620065 - Staff Apparel	\$0	\$594	\$564					
620075 - General Supplies	\$0	\$3,650	\$3,468					
620095 - Program Apparel	\$0	\$1,294	\$1,229					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,121</b>	<b>\$10,386</b>					
623130 - General Contractual Services	\$0	\$1,115	\$1,059					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,115</b>	<b>\$1,059</b>					
624005 - Special Program Expense	\$0	\$1,527	\$1,527					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,527</b>	<b>\$1,527</b>					
<b>Total</b>	<b>\$800,115</b>	<b>\$907,316</b>	<b>\$916,704</b>	<b>Total</b>	<b>17.9</b>	<b>\$816,473</b>	<b>17.9</b>	<b>\$816,642</b>

## Franklin – 0202

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$324,208	\$421,186	\$421,229	LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
611010 - Employee Health Care Contribution	\$0	(\$9,482)	(\$8,066)	RECREATION LEADER.3301	1.3	\$42,217	1.3	\$42,224
611020 - Overtime	\$1,292	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
612005 - Health Benefits	\$47,204	\$50,111	\$53,291	ACTIVITIES INSTRUCTOR (H).3318	1.2	\$58,448	1.2	\$58,438
612006 - Dental Benefits	\$268	\$955	\$955	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612007 - Life Insurance	\$253	\$528	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$80,538
613005 - Medicare Tax	\$8,524	\$6,107	\$6,108	ATTENDANT (H).4361	0.7	\$27,400	0.7	\$27,395
613007 - Social Security	\$844	\$3,345	\$3,348	ATTENDANT (M).4362	2.0	\$98,528	2.0	\$98,528
<b>610000 - Personnel Services</b>	<b>\$382,593</b>	<b>\$472,749</b>	<b>\$477,393</b>	ATTENDANT (S).4363	0.1	\$4,770	0.1	\$4,771
620030 - Janitorial & Custodial Supplies	\$0	\$2,096	\$2,096					
620060 - Office Supplies	\$0	\$179	\$179					
620065 - Staff Apparel	\$0	\$54	\$54					
620075 - General Supplies	\$0	\$1,215	\$1,215					
620095 - Program Apparel	\$0	\$271	\$271					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,815</b>	<b>\$3,815</b>					
623130 - General Contractual Services	\$0	\$2,249	\$2,249					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,249</b>	<b>\$2,249</b>					
624005 - Special Program Expense	\$0	\$0	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>					
<b>Total</b>	<b>\$382,593</b>	<b>\$478,814</b>	<b>\$483,957</b>	<b>Total</b>	<b>8.8</b>	<b>\$421,186</b>	<b>8.8</b>	<b>\$421,229</b>

## Fuller – 0004

### Central Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$347,877	\$426,806	\$426,123	LIFE GUARD (S).3207	1.2	\$38,864	1.2	\$38,853
611010 - Employee Health Care Contribution	\$0	(\$10,732)	(\$6,528)	RECREATION LEADER.3301	1.0	\$33,776	1.0	\$33,779
611020 - Overtime	\$1,584	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,616	0.4	\$13,696
612005 - Health Benefits	\$67,700	\$71,308	\$38,859	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.6	\$29,419
612006 - Dental Benefits	\$1,334	\$807	\$754	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$120,952
612007 - Life Insurance	\$253	\$408	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$80,538
613005 - Medicare Tax	\$10,578	\$6,189	\$6,179	ATTENDANT (H).4361	1.3	\$50,892	1.3	\$50,882
613007 - Social Security	\$1,133	\$3,843	\$3,847	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
<b>610000 - Personnel Services</b>	<b>\$430,459</b>	<b>\$498,629</b>	<b>\$469,642</b>	ATTENDANT (S).4363	0.3	\$9,506	0.3	\$9,508
620030 - Janitorial & Custodial Supplies	\$0	\$4,173	\$4,873					
620060 - Office Supplies	\$0	\$134	\$334					
620065 - Staff Apparel	\$0	\$197	\$297					
620075 - General Supplies	\$0	\$1,938	\$1,938					
620095 - Program Apparel	\$0	\$181	\$181					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,622</b>	<b>\$7,622</b>					
623130 - General Contractual Services	\$0	\$584	\$584					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$584</b>	<b>\$584</b>					
<b>Total</b>	<b>\$430,459</b>	<b>\$505,835</b>	<b>\$477,849</b>	<b>Total</b>	<b>8.7</b>	<b>\$426,806</b>	<b>8.7</b>	<b>\$426,123</b>

# Garfield – 0204

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$441,499	\$606,439	\$606,528	GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$16,675
611010 - Employee Health Care Contribution	\$0	(\$13,108)	(\$9,165)	LIFE GUARD (S).3207	0.9	\$31,090	0.9	\$31,082
611020 - Overtime	\$2,872	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612005 - Health Benefits	\$60,609	\$53,240	\$54,281	RECREATION LEADER.3301	1.9	\$63,325	1.9	\$63,336
612006 - Dental Benefits	\$1,087	\$814	\$996	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,194	0.5	\$17,295
612007 - Life Insurance	\$244	\$540	\$660	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$30,601	0.7	\$30,596
613005 - Medicare Tax	\$12,209	\$8,793	\$8,795	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,415	0.6	\$29,419
613007 - Social Security	\$1,463	\$4,118	\$4,124	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
<b>610000 - Personnel Services</b>	<b>\$519,984</b>	<b>\$660,836</b>	<b>\$666,219</b>	GYMNASTICS INSTRUCTOR (H).3331	0.7	\$38,739	0.7	\$38,741
620030 - Janitorial & Custodial Supplies	\$0	\$9,955	\$9,955	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$84,279
620060 - Office Supplies	\$0	\$895	\$895	ATTENDANT (H).4361	1.5	\$59,035	1.5	\$59,023
620065 - Staff Apparel	\$0	\$491	\$491	ATTENDANT (M).4362	2.0	\$97,111	2.0	\$97,111
620075 - General Supplies	\$0	\$9,026	\$9,026	ATTENDANT (S).4363	0.3	\$9,508	0.3	\$9,508
620090 - Cultural Center Materials	\$0	\$0	\$2,890					
620095 - Program Apparel	\$0	\$339	\$339					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$20,706</b>	<b>\$23,596</b>					
623022 - Cultural Center Prof Svcs	\$0	\$0	\$4,890					
623130 - General Contractual Services	\$0	\$5,797	\$4,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,797</b>	<b>\$9,390</b>					
624005 - Special Program Expense	\$0	\$1,322	\$2,619					
624010 - Recognition and Awards	\$0	\$1,500	\$1,500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,822</b>	<b>\$4,119</b>					
<b>Total</b>	<b>\$519,984</b>	<b>\$690,161</b>	<b>\$703,324</b>	<b>Total</b>	<b>12.5</b>	<b>\$606,439</b>	<b>12.5</b>	<b>\$606,528</b>

# Haines School – 1301

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$135,017	\$148,336	\$148,361	RECREATION LEADER.3301	1.8	\$59,496	1.8	\$59,504
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
612005 - Health Benefits	\$5,516	\$7,009	\$7,266	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$17,888	0.4	\$17,885
612006 - Dental Benefits	\$221	\$148	\$183	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
612007 - Life Insurance	\$78	\$120	\$120					
613005 - Medicare Tax	\$2,398	\$2,151	\$2,151					
613007 - Social Security	\$612	\$213	\$214					
<b>610000 - Personnel Services</b>	<b>\$143,841</b>	<b>\$155,445</b>	<b>\$156,466</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$419	\$419					
620060 - Office Supplies	\$0	\$268	\$268					
620065 - Staff Apparel	\$0	\$221	\$221					
620075 - General Supplies	\$0	\$1,172	\$1,172					
620095 - Program Apparel	\$0	\$158	\$158					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,239</b>	<b>\$2,239</b>					
623130 - General Contractual Services	\$0	\$730	\$730					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$730</b>	<b>\$730</b>					
<b>Total</b>	<b>\$143,841</b>	<b>\$158,414</b>	<b>\$159,435</b>	<b>Total</b>	<b>3.2</b>	<b>\$148,336</b>	<b>3.2</b>	<b>\$148,361</b>

# Harrison – 0213

## Central Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$860,344	\$1,059,590	\$1,119,929	GYMNASTICS SUPERVISOR.3108	0.5	\$34,142	0.5	\$34,142
611010 - Employee Health Care Contribution	\$0	(\$28,696)	(\$25,869)	LIFE GUARD (H).3201	4.3	\$148,816	4.3	\$148,822
611020 - Overtime	\$7,229	\$0	\$0	NATATORIUM INSTRUCTOR (H).3206	0.9	\$43,437	0.9	\$42,881
612005 - Health Benefits	\$118,509	\$135,957	\$143,656	LIFE GUARD (S).3207	1.4	\$48,599	1.4	\$48,589
612006 - Dental Benefits	\$1,389	\$2,854	\$3,007	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$67,613
612007 - Life Insurance	\$595	\$1,534	\$1,632	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
613005 - Medicare Tax	\$21,752	\$15,364	\$16,239	RECREATION LEADER.3301	1.7	\$57,417	1.7	\$57,425
613007 - Social Security	\$3,662	\$5,467	\$5,478	RECREATION LEADER (DAYCAMP).3302	0.9	\$30,949	0.9	\$31,130
<b>610000 - Personnel Services</b>	<b>\$1,013,479</b>	<b>\$1,192,071</b>	<b>\$1,264,071</b>	CRAFTS INSTRUCTOR (M).3309	1.0	\$61,250	1.0	\$61,250
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$4,718	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,539	0.5	\$23,535
620060 - Office Supplies	\$0	\$215	\$215	PHYSICAL INSTRUCTOR (M).3326	2.0	\$123,536	2.0	\$124,160
620065 - Staff Apparel	\$0	\$442	\$442	GYMNASTICS INSTRUCTOR.3332	3.0	\$180,940	4.0	\$241,045
620075 - General Supplies	\$0	\$5,185	\$5,185	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,785	1.0	\$86,785
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,559</b>	<b>\$10,559</b>	ATTENDANT (H).4361	1.2	\$46,822	1.2	\$46,811
623090 - Car Allowance & Carfare	\$589	\$0	\$0	ATTENDANT (M).4362	2.0	\$97,111	2.0	\$97,111
623130 - General Contractual Services	\$0	\$2,045	\$2,045					
<b>623000 - Contractual Services</b>	<b>\$589</b>	<b>\$2,045</b>	<b>\$2,045</b>					
<b>Total</b>	<b>\$1,014,067</b>	<b>\$1,204,675</b>	<b>\$1,276,676</b>	<b>Total</b>	<b>21.6</b>	<b>\$1,059,590</b>	<b>22.6</b>	<b>\$1,119,929</b>

## Harrison – 0213

### Central Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$86,802	\$118,524	\$118,523
611020 - Overtime	\$1,198	\$0	\$0
612005 - Health Benefits	\$55	\$0	\$0
612007 - Life Insurance	\$68	\$0	\$0
613005 - Medicare Tax	\$1,130	\$1,719	\$1,719
613007 - Social Security	\$52	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,304</b>	<b>\$120,242</b>	<b>\$120,242</b>
<b>Total</b>	<b>\$89,304</b>	<b>\$120,242</b>	<b>\$120,242</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,952	0.7	\$21,956
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$65,971
<b>Total</b>	<b>2.3</b>	<b>\$118,524</b>	<b>2.3</b>	<b>\$118,523</b>

## Homan Square – 0515

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$598,687	\$805,355	\$800,533
611010 - Employee Health Care Contribution	\$0	(\$10,740)	(\$11,834)
611020 - Overtime	\$4,540	\$0	\$0
612005 - Health Benefits	\$32,436	\$34,745	\$57,741
612006 - Dental Benefits	\$194	\$718	\$1,162
612007 - Life Insurance	\$244	\$504	\$768
613005 - Medicare Tax	\$10,815	\$11,678	\$11,608
613007 - Social Security	\$4,451	\$6,931	\$6,941
<b>610000 - Personnel Services</b>	<b>\$651,368</b>	<b>\$849,190</b>	<b>\$866,918</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,925	\$3,925
620060 - Office Supplies	\$0	\$262	\$262
620065 - Staff Apparel	\$0	\$246	\$246
620075 - General Supplies	\$0	\$5,255	\$5,255
620095 - Program Apparel	\$0	\$776	\$776
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,464</b>	<b>\$10,464</b>
623130 - General Contractual Services	\$0	\$3,660	\$3,660
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,660</b>	<b>\$3,660</b>
624005 - Special Program Expense	\$0	\$806	\$806
624010 - Recognition and Awards	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,306</b>	<b>\$1,306</b>
<b>Total</b>	<b>\$651,368</b>	<b>\$864,619</b>	<b>\$882,348</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
CUSTOMER SERVICE AIDE.2633	0.5	\$16,648	0.5	\$16,744
LIFE GUARD (H).3201	4.6	\$160,470	4.6	\$160,473
LIFE GUARD (S).3207	1.4	\$48,597	1.4	\$48,601
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.6	\$21,588	0.6	\$21,579
RECREATION LEADER.3301	2.4	\$79,493	2.4	\$79,508
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,949	0.9	\$31,130
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$36,968	0.8	\$36,962
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$60,105
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,894	0.1	\$5,896
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$84,279
ATTENDANT (H).4361	2.0	\$79,394	1.8	\$74,288
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$48,497
ATTENDANT (S).4363	0.1	\$4,755	0.1	\$4,754
<b>Total</b>	<b>18.4</b>	<b>\$805,355</b>	<b>18.3</b>	<b>\$800,533</b>

## Hoyne – 1036

### Central Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$0	\$0	\$50,531
613005 - Medicare Tax	\$0	\$0	\$733
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,264</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$414
620060 - Office Supplies	\$0	\$0	\$179
620065 - Staff Apparel	\$0	\$0	\$49
620075 - General Supplies	\$0	\$0	\$1,002
620095 - Program Apparel	\$0	\$0	\$113
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,757</b>
623130 - General Contractual Services	\$0	\$0	\$234
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234</b>
<b>Total</b>	<b>#ERROR</b>	<b>#ERROR</b>	<b>\$53,255</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.0	\$0	0.6	\$21,112
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.6	\$29,419
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>1.3</b>	<b>\$50,531</b>

# Humboldt – 0219

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$504,683	\$648,364	\$650,187
611010 - Employee Health Care Contribution	\$0	(\$12,514)	(\$9,303)
611020 - Overtime	\$885	\$0	\$0
612005 - Health Benefits	\$48,794	\$59,607	\$48,054
612006 - Dental Benefits	\$371	\$1,375	\$1,100
612007 - Life Insurance	\$300	\$719	\$576
613005 - Medicare Tax	\$9,425	\$9,401	\$9,428
613007 - Social Security	\$3,282	\$7,765	\$7,783
<b>610000 - Personnel Services</b>	<b>\$567,739</b>	<b>\$714,717</b>	<b>\$707,824</b>
620030 - Janitorial & Custodial Supplies	\$0	\$8,383	\$8,383
620060 - Office Supplies	\$0	\$351	\$351
620065 - Staff Apparel	\$0	\$1,337	\$1,337
620075 - General Supplies	\$0	\$3,082	\$3,082
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$695	\$695
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,738</b>	<b>\$16,738</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$2,034	\$2,034
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,924</b>	<b>\$6,924</b>
624005 - Special Program Expense	\$0	\$362	\$362
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$362</b>	<b>\$362</b>
<b>Total</b>	<b>\$567,739</b>	<b>\$738,740</b>	<b>\$731,847</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.4	\$46,635	1.4	\$46,623
SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,957	0.5	\$17,056
RECREATION LEADER.3301	1.9	\$64,295	1.9	\$64,307
RECREATION LEADER (DAYCAMP).3302	1.1	\$34,388	1.1	\$34,589
CRAFTS INSTRUCTOR (M).3309	1.0	\$60,846	1.0	\$60,846
PHYSICAL INSTRUCTOR (H).3325	1.0	\$47,068	1.0	\$47,070
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,729
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,244	0.2	\$8,246
ACTIVITIES INSTRUCTOR II.3348	0.5	\$23,168	0.5	\$24,076
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,222	1.0	\$89,222
ATTENDANT (H).4361	2.0	\$81,427	2.0	\$81,411
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$96,994
ATTENDANT (S).4363	0.6	\$19,016	0.6	\$19,016
<b>Total</b>	<b>14.1</b>	<b>\$648,364</b>	<b>14.1</b>	<b>\$650,187</b>

# Jesse White Community Center – 0560

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$346,729	\$536,706	\$540,170
611010 - Employee Health Care Contribution	\$0	(\$12,316)	(\$10,969)
611020 - Overtime	\$267	\$0	\$0
612005 - Health Benefits	\$54,953	\$74,900	\$64,490
612006 - Dental Benefits	\$1,693	\$1,384	\$1,347
612007 - Life Insurance	\$244	\$623	\$624
613005 - Medicare Tax	\$9,642	\$7,782	\$7,832
613007 - Social Security	\$627	\$1,902	\$1,907
<b>610000 - Personnel Services</b>	<b>\$414,154</b>	<b>\$610,981</b>	<b>\$605,402</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,466	\$3,466
620060 - Office Supplies	\$0	\$924	\$878
620065 - Staff Apparel	\$0	\$397	\$377
620075 - General Supplies	\$0	\$5,540	\$5,400
620095 - Program Apparel	\$0	\$181	\$171
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,508</b>	<b>\$10,292</b>
623090 - Car Allowance & Carfare	\$41	\$0	\$0
623130 - General Contractual Services	\$0	\$1,148	\$2,091
<b>623000 - Contractual Services</b>	<b>\$41</b>	<b>\$1,148</b>	<b>\$2,091</b>
624005 - Special Program Expense	\$0	\$264	\$360
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$264</b>	<b>\$360</b>
<b>Total</b>	<b>\$414,196</b>	<b>\$623,901</b>	<b>\$618,145</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$33,350	0.5	\$33,350
RECREATION LEADER.3301	1.3	\$42,215	1.3	\$42,224
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,200	0.4	\$13,277
COACH (S).3306	0.4	\$17,478	0.4	\$17,479
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,611	0.6	\$27,607
PHYSICAL INSTRUCTOR (H).3325	1.3	\$59,216	1.3	\$59,228
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$38,739	0.7	\$38,741
GYMNASTICS INSTRUCTOR.3332	2.0	\$120,211	2.0	\$120,211
ATTENDANT (H).4361	1.4	\$58,018	1.5	\$59,023
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
CENTER DIRECTOR.5515	1.0	\$78,795	1.0	\$81,159
<b>Total</b>	<b>10.5</b>	<b>\$536,706</b>	<b>10.5</b>	<b>\$540,170</b>

# Kedvale – 1039

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$49,782	\$81,646	\$81,649
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$9,734	\$18,434	\$19,180
612006 - Dental Benefits	\$55	\$384	\$807
612007 - Life Insurance	\$45	\$144	\$144
613005 - Medicare Tax	\$1,470	\$1,184	\$1,184
613007 - Social Security	\$35	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$61,154</b>	<b>\$98,585</b>	<b>\$99,568</b>
620030 - Janitorial & Custodial Supplies	\$0	\$218	\$218
620065 - Staff Apparel	\$0	\$9	\$0
620075 - General Supplies	\$0	\$1,324	\$1,565
620095 - Program Apparel	\$0	\$36	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,587</b>	<b>\$1,783</b>
623130 - General Contractual Services	\$0	\$196	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$196</b>	<b>\$0</b>
<b>Total</b>	<b>\$61,154</b>	<b>\$100,368</b>	<b>\$101,351</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.4	\$13,509	0.4	\$13,512
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>1.4</b>	<b>\$81,646</b>	<b>1.4</b>	<b>\$81,649</b>

## Kelly – 0260

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$144,191	\$220,710	\$220,750
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$559	\$0	\$0
612005 - Health Benefits	\$9,466	\$8,300	\$9,097
612006 - Dental Benefits	\$0	\$148	\$148
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$2,309	\$3,200	\$3,201
613007 - Social Security	\$768	\$1,925	\$1,927
<b>610000 - Personnel Services</b>	<b>\$157,351</b>	<b>\$231,872</b>	<b>\$233,413</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,107	\$1,107
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$71	\$71
620075 - General Supplies	\$0	\$2,023	\$2,023
620095 - Program Apparel	\$0	\$261	\$261
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,719</b>	<b>\$3,719</b>
623130 - General Contractual Services	\$0	\$550	\$550
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>
<b>Total</b>	<b>\$157,351</b>	<b>\$236,141</b>	<b>\$237,682</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	1.2	\$43,427	1.2	\$43,428
LIFE GUARD (S).3207	0.5	\$15,545	0.5	\$15,541
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.8	\$59,103	1.8	\$59,114
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
ATTENDANT (H).4361	0.5	\$18,987	0.5	\$18,983
<b>Total</b>	<b>5.4</b>	<b>\$220,710</b>	<b>5.4</b>	<b>\$220,750</b>

## Kennicott – 0485

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$376,586	\$462,316	\$462,607
611010 - Employee Health Care Contribution	\$0	(\$11,324)	(\$8,862)
611020 - Overtime	\$58	\$0	\$0
612005 - Health Benefits	\$43,861	\$46,987	\$50,475
612006 - Dental Benefits	\$965	\$865	\$958
612007 - Life Insurance	\$197	\$624	\$624
613005 - Medicare Tax	\$9,055	\$6,704	\$6,708
613007 - Social Security	\$3,583	\$3,718	\$3,736
<b>610000 - Personnel Services</b>	<b>\$434,304</b>	<b>\$509,890</b>	<b>\$516,245</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,742	\$5,042
620060 - Office Supplies	\$0	\$2,715	\$2,415
620065 - Staff Apparel	\$0	\$263	\$463
620075 - General Supplies	\$0	\$5,856	\$5,856
620095 - Program Apparel	\$0	\$314	\$314
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,890</b>	<b>\$14,090</b>
623130 - General Contractual Services	\$0	\$1,197	\$1,197
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,197</b>	<b>\$1,197</b>
624005 - Special Program Expense	\$0	\$1,032	\$682
624010 - Recognition and Awards	\$0	\$0	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,032</b>	<b>\$832</b>
<b>Total</b>	<b>\$434,304</b>	<b>\$526,010</b>	<b>\$532,365</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.1	\$37,996	1.1	\$38,002
RECREATION LEADER (DAYCAMP).3302	1.5	\$50,422	1.5	\$50,717
ACTIVITIES INSTRUCTOR (H).3318	0.9	\$41,194	0.9	\$41,187
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,539	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$120,952
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (M).4362	2.0	\$97,512	2.0	\$97,512
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$9,541
<b>Total</b>	<b>9.3</b>	<b>\$462,316</b>	<b>9.3</b>	<b>\$462,607</b>

## Kenwood – 1010

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$96,455	\$124,314	\$124,988
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$4,510)
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$7,234	\$8,300	\$26,845
612006 - Dental Benefits	\$18	\$148	\$423
612007 - Life Insurance	\$56	\$120	\$264
613005 - Medicare Tax	\$1,711	\$1,803	\$1,812
613007 - Social Security	\$890	\$1,016	\$1,018
<b>610000 - Personnel Services</b>	<b>\$106,465</b>	<b>\$133,169</b>	<b>\$150,840</b>
620030 - Janitorial & Custodial Supplies	\$0	\$828	\$828
620060 - Office Supplies	\$0	\$153	\$153
620065 - Staff Apparel	\$0	\$142	\$142
620075 - General Supplies	\$0	\$1,140	\$1,140
620095 - Program Apparel	\$0	\$128	\$128
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,390</b>	<b>\$2,390</b>
623130 - General Contractual Services	\$0	\$761	\$761
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$761</b>	<b>\$761</b>
<b>Total</b>	<b>\$106,465</b>	<b>\$136,320</b>	<b>\$153,991</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,137
ATTENDANT (S).4363	0.3	\$9,509	0.3	\$9,508
<b>Total</b>	<b>2.5</b>	<b>\$124,314</b>	<b>2.5</b>	<b>\$124,988</b>



# La Follette – 0201

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$624,066	\$719,354	\$700,414
611010 - Employee Health Care Contribution	\$0	(\$18,524)	(\$15,535)
611020 - Overtime	\$3,799	\$0	\$0
612005 - Health Benefits	\$102,770	\$104,791	\$85,500
612006 - Dental Benefits	\$1,892	\$1,889	\$1,874
612007 - Life Insurance	\$456	\$959	\$960
613005 - Medicare Tax	\$17,069	\$10,431	\$10,156
613007 - Social Security	\$3,353	\$4,821	\$4,829
<b>610000 - Personnel Services</b>	<b>\$753,404</b>	<b>\$823,720</b>	<b>\$788,198</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,157	\$4,157
620060 - Office Supplies	\$0	\$565	\$565
620065 - Staff Apparel	\$0	\$94	\$94
620075 - General Supplies	\$0	\$3,689	\$3,689
620095 - Program Apparel	\$0	\$177	\$177
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,682</b>	<b>\$8,682</b>
623130 - General Contractual Services	\$0	\$3,597	\$2,597
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,597</b>	<b>\$2,597</b>
624005 - Special Program Expense	\$0	\$0	\$1,000
624010 - Recognition and Awards	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$753,404</b>	<b>\$836,500</b>	<b>\$800,977</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	1.9	\$65,525	1.9	\$65,530
LIFE GUARD (S).3207	0.9	\$29,160	0.9	\$29,152
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	2.0	\$66,248	1.3	\$45,147
RECREATION LEADER (DAYCAMP).3302	0.8	\$25,346	0.8	\$25,494
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$61,250	1.0	\$61,250
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,539	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
ATTENDANT (H).4361	1.3	\$53,947	1.4	\$55,970
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$96,994
ATTENDANT (S).4363	0.4	\$14,611	0.4	\$14,610
<b>Total</b>	<b>15.0</b>	<b>\$719,354</b>	<b>14.4</b>	<b>\$700,414</b>

# Lake Shore – 0107

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$282,204	\$360,368	\$364,223
611010 - Employee Health Care Contribution	\$0	(\$9,156)	(\$6,271)
611020 - Overtime	\$1,173	\$0	\$0
612005 - Health Benefits	\$37,942	\$39,460	\$38,162
612006 - Dental Benefits	\$210	\$827	\$590
612007 - Life Insurance	\$244	\$504	\$480
613005 - Medicare Tax	\$7,106	\$5,225	\$5,281
613007 - Social Security	\$1,495	\$1,492	\$1,501
<b>610000 - Personnel Services</b>	<b>\$330,373</b>	<b>\$398,721</b>	<b>\$403,967</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,573	\$3,000
620060 - Office Supplies	\$0	\$805	\$650
620065 - Staff Apparel	\$0	\$145	\$300
620075 - General Supplies	\$0	\$4,321	\$5,299
620095 - Program Apparel	\$0	\$546	\$751
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,390</b>	<b>\$10,000</b>
623130 - General Contractual Services	\$0	\$1,593	\$1,586
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,593</b>	<b>\$1,586</b>
624005 - Special Program Expense	\$0	\$353	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$353</b>	<b>\$250</b>
<b>Total</b>	<b>\$330,373</b>	<b>\$410,057</b>	<b>\$415,804</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.3	\$42,215	1.3	\$42,224
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.8	\$36,656
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
<b>Total</b>	<b>7.4</b>	<b>\$360,368</b>	<b>7.5</b>	<b>\$364,223</b>

# LeClaire Courts/Hearst CC– 0305

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$218,859	\$251,853	\$249,923
611010 - Employee Health Care Contribution	\$0	(\$8,159)	(\$5,070)
612005 - Health Benefits	\$33,011	\$37,247	\$50,446
612006 - Dental Benefits	\$39	\$532	\$532
612007 - Life Insurance	\$59	\$264	\$264
613005 - Medicare Tax	\$5,414	\$3,652	\$3,624
613007 - Social Security	\$562	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$257,944</b>	<b>\$286,029</b>	<b>\$300,362</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,257
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$73	\$73
620075 - General Supplies	\$0	\$1,342	\$1,800
620095 - Program Apparel	\$0	\$109	\$109
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,039</b>	<b>\$3,497</b>
623130 - General Contractual Services	\$0	\$405	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$405</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$257,944</b>	<b>\$289,473</b>	<b>\$304,859</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,814	0.6	\$29,419
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,125	1.0	\$76,538
ATTENDANT (H).4361	1.4	\$55,981	1.4	\$55,970
<b>Total</b>	<b>4.8</b>	<b>\$251,853</b>	<b>4.8</b>	<b>\$249,923</b>

# Maggie Daley – 1303

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$293,623	\$402,395	\$369,837
611010 - Employee Health Care Contribution	\$0	(\$4,196)	(\$2,047)
611020 - Overtime	\$848	\$0	\$0
612005 - Health Benefits	\$7,644	\$12,612	\$9,097
612006 - Dental Benefits	\$37	\$333	\$183
612007 - Life Insurance	\$93	\$217	\$120
613005 - Medicare Tax	\$4,319	\$5,835	\$5,363
613007 - Social Security	\$2,746	\$3,877	\$3,892
<b>610000 - Personnel Services</b>	<b>\$309,310</b>	<b>\$421,073</b>	<b>\$386,445</b>
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$475
620060 - Office Supplies	\$0	\$1,118	\$1,062
620065 - Staff Apparel	\$0	\$344	\$327
620075 - General Supplies	\$0	\$13,658	\$11,725
620095 - Program Apparel	\$0	\$1,131	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,751</b>	<b>\$14,289</b>
623130 - General Contractual Services	\$0	\$2,921	\$4,854
626060 - Maggie Daley Park Management	\$1,182,679	\$5,568,763	\$5,852,062
<b>623000 - Contractual Services</b>	<b>\$1,182,679</b>	<b>\$5,571,684</b>	<b>\$5,856,916</b>
624005 - Special Program Expense	\$0	\$220	\$1,780
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$220</b>	<b>\$1,780</b>
<b>Total</b>	<b>\$1,491,989</b>	<b>\$6,009,727</b>	<b>\$6,259,430</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	3.2	\$107,236	3.2	\$107,249
RECREATION LEADER (DAYCAMP).3302	1.3	\$41,266	1.3	\$41,507
PHYSICAL INSTRUCTOR (H).3325	2.0	\$95,622	1.4	\$63,545
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
ACTIVITIES INSTRUCTOR (S).3340	0.5	\$21,264	0.5	\$21,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$75,538
<b>Total</b>	<b>9.0</b>	<b>\$402,395</b>	<b>8.3</b>	<b>\$369,837</b>

# Mandrake – 0504

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$216,974	\$250,451	\$250,536
611010 - Employee Health Care Contribution	\$0	(\$7,081)	(\$5,117)
612005 - Health Benefits	\$21,700	\$23,609	\$23,630
612006 - Dental Benefits	\$681	\$443	\$513
612007 - Life Insurance	\$176	\$360	\$360
613005 - Medicare Tax	\$4,895	\$3,632	\$3,633
613007 - Social Security	\$921	\$1,740	\$1,745
<b>610000 - Personnel Services</b>	<b>\$245,348</b>	<b>\$273,154</b>	<b>\$275,300</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,390
620060 - Office Supplies	\$0	\$442	\$442
620065 - Staff Apparel	\$0	\$180	\$180
620075 - General Supplies	\$0	\$1,164	\$1,164
620095 - Program Apparel	\$0	\$93	\$93
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,269</b>	<b>\$3,269</b>
623130 - General Contractual Services	\$0	\$306	\$306
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$306</b>	<b>\$306</b>
624005 - Special Program Expense	\$0	\$365	\$365
624010 - Recognition and Awards	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$365</b>	<b>\$465</b>
<b>Total</b>	<b>\$245,348</b>	<b>\$277,093</b>	<b>\$279,340</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
PROGRAM FACILITATOR.1296	1.0	\$66,029	1.0	\$66,029
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$75,538
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
ATTENDANT (S).4363	0.4	\$14,311	0.4	\$14,312
<b>Total</b>	<b>4.6</b>	<b>\$250,451</b>	<b>4.6</b>	<b>\$250,536</b>

# McGuane – 0002

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$569,375	\$756,928	\$758,141
611010 - Employee Health Care Contribution	\$0	(\$13,039)	(\$12,738)
611020 - Overtime	\$3,464	\$0	\$0
612005 - Health Benefits	\$58,314	\$63,298	\$79,122
612006 - Dental Benefits	\$774	\$807	\$1,526
612007 - Life Insurance	\$253	\$408	\$696
613005 - Medicare Tax	\$11,794	\$10,975	\$10,993
613007 - Social Security	\$4,012	\$4,651	\$4,661
<b>610000 - Personnel Services</b>	<b>\$647,986</b>	<b>\$824,029</b>	<b>\$842,400</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,344	\$5,344
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$147	\$147
620075 - General Supplies	\$0	\$4,234	\$4,234
620095 - Program Apparel	\$0	\$362	\$362
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,535</b>	<b>\$10,535</b>
623130 - General Contractual Services	\$0	\$1,314	\$1,314
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,314</b>	<b>\$1,314</b>
<b>Total</b>	<b>\$647,986</b>	<b>\$835,878</b>	<b>\$854,249</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.9	\$172,122	4.9	\$172,123
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,869	0.9	\$42,881
LIFE GUARD (S).3207	1.2	\$38,879	1.2	\$38,873
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,730	1.0	\$67,730
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.1	\$37,995	1.1	\$38,314
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,510	0.8	\$27,672
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,210	2.0	\$120,952
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,779	1.0	\$83,779
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
<b>Total</b>	<b>16.6</b>	<b>\$756,928</b>	<b>16.6</b>	<b>\$758,141</b>

## McGuane – 0002

### Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$71,378	\$126,432	\$126,421
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$2,590)
611020 - Overtime	\$699	\$0	\$0
612005 - Health Benefits	\$15,425	\$16,369	\$17,748
612006 - Dental Benefits	\$227	\$275	\$297
612007 - Life Insurance	\$59	\$144	\$144
613005 - Medicare Tax	\$2,316	\$1,833	\$1,833
613007 - Social Security	\$34	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,137</b>	<b>\$142,280</b>	<b>\$143,854</b>
<b>Total</b>	<b>\$90,137</b>	<b>\$142,280</b>	<b>\$143,854</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,202	1.3	\$61,192
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
<b>Total</b>	<b>2.3</b>	<b>\$126,432</b>	<b>2.3</b>	<b>\$126,421</b>

## McKinley – 0023

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$428,492	\$640,198	\$641,042
611010 - Employee Health Care Contribution	\$0	(\$16,352)	(\$16,316)
611020 - Overtime	\$951	\$0	\$0
612005 - Health Benefits	\$65,204	\$94,153	\$103,094
612006 - Dental Benefits	\$1,113	\$1,947	\$2,530
612007 - Life Insurance	\$279	\$731	\$876
613005 - Medicare Tax	\$11,972	\$9,283	\$9,295
613007 - Social Security	\$4,969	\$8,941	\$8,957
<b>610000 - Personnel Services</b>	<b>\$512,980</b>	<b>\$738,900</b>	<b>\$749,478</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,506	\$4,506
620060 - Office Supplies	\$0	\$313	\$1,000
620065 - Staff Apparel	\$0	\$246	\$246
620075 - General Supplies	\$0	\$4,574	\$4,574
620095 - Program Apparel	\$0	\$497	\$497
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,136</b>	<b>\$10,823</b>
623090 - Car Allowance & Carfare	\$54	\$0	\$0
623130 - General Contractual Services	\$0	\$1,257	\$1,257
<b>623000 - Contractual Services</b>	<b>\$54</b>	<b>\$1,257</b>	<b>\$1,257</b>
<b>Total</b>	<b>\$513,034</b>	<b>\$750,293</b>	<b>\$761,558</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$16,675
LIFE GUARD (S).3207	2.1	\$69,964	2.1	\$69,935
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,957	0.5	\$17,056
RECREATION LEADER.3301	1.6	\$54,234	1.6	\$54,241
RECREATION LEADER (DAYCAMP).3302	1.1	\$34,388	1.1	\$34,589
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$38,739	0.7	\$39,312
GYMNASTICS INSTRUCTOR.3332	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
ATTENDANT (S).4363	0.4	\$14,261	0.4	\$14,262
<b>Total</b>	<b>13.5</b>	<b>\$640,198</b>	<b>13.5</b>	<b>\$641,042</b>

## Moore – 1050

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$153,341	\$146,145	\$146,781
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$1,830)
611020 - Overtime	\$2,214	\$0	\$0
612005 - Health Benefits	\$10,332	\$12,827	\$7,266
612006 - Dental Benefits	\$406	\$275	\$148
612007 - Life Insurance	\$23	\$144	\$120
613005 - Medicare Tax	\$3,127	\$2,119	\$2,128
613007 - Social Security	\$283	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$169,725</b>	<b>\$158,853</b>	<b>\$154,828</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,048	\$1,048
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,427	\$1,427
620095 - Program Apparel	\$0	\$294	\$294
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,997</b>	<b>\$2,997</b>
623130 - General Contractual Services	\$0	\$1,590	\$1,090
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,590</b>	<b>\$1,090</b>
624005 - Special Program Expense	\$0	\$0	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Total</b>	<b>\$169,725</b>	<b>\$163,440</b>	<b>\$159,415</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,500	0.6	\$21,502
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,247	0.6	\$28,242
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,137
ATTENDANT (H).4361	0.6	\$25,446	0.6	\$25,441
<b>Total</b>	<b>3.0</b>	<b>\$146,145</b>	<b>3.0</b>	<b>\$146,781</b>

# National Teacher's Academy – 0525

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$372,584	\$557,881	\$558,573
611010 - Employee Health Care Contribution	\$0	(\$7,934)	(\$5,491)
611020 - Overtime	\$3,821	\$0	\$0
612005 - Health Benefits	\$23,257	\$24,901	\$23,630
612006 - Dental Benefits	\$499	\$570	\$478
612007 - Life Insurance	\$194	\$384	\$360
613005 - Medicare Tax	\$7,303	\$8,089	\$8,099
613007 - Social Security	\$1,327	\$4,095	\$4,100
<b>610000 - Personnel Services</b>	<b>\$408,985</b>	<b>\$587,987</b>	<b>\$589,748</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$1,700
620060 - Office Supplies	\$0	\$489	\$489
620065 - Staff Apparel	\$0	\$160	\$210
620075 - General Supplies	\$0	\$860	\$860
620095 - Program Apparel	\$0	\$282	\$282
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,491</b>	<b>\$3,541</b>
623130 - General Contractual Services	\$0	\$550	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$550</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$408,985</b>	<b>\$592,028</b>	<b>\$594,289</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.9	\$170,531	4.9	\$170,536
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.5	\$50,660	1.5	\$50,669
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,539	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$78,779
ATTENDANT (H).4361	1.0	\$41,223	1.0	\$41,214
ATTENDANT (S).4363	0.1	\$4,804	0.1	\$4,804
<b>Total</b>	<b>12.9</b>	<b>\$557,881</b>	<b>12.9</b>	<b>\$558,573</b>

# Northerly Island – 0034

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$131,883	\$142,745	\$145,109
611010 - Employee Health Care Contribution	\$0	(\$5,673)	(\$3,932)
612005 - Health Benefits	\$7,608	\$16,601	\$18,194
612006 - Dental Benefits	\$39	\$423	\$330
612007 - Life Insurance	\$59	\$264	\$240
613005 - Medicare Tax	\$2,470	\$2,070	\$2,104
613007 - Social Security	\$64	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$142,123</b>	<b>\$156,429</b>	<b>\$162,045</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,617</b>	<b>\$1,617</b>
<b>Total</b>	<b>\$142,123</b>	<b>\$158,046</b>	<b>\$163,662</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
PROGRAM SPECIALIST.1290	1.0	\$63,950	1.0	\$63,950
CENTER DIRECTOR.5515	1.0	\$78,795	1.0	\$81,159
<b>Total</b>	<b>2.0</b>	<b>\$142,745</b>	<b>2.0</b>	<b>\$145,109</b>

# Park No. 571 – 0571

## Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$143,479	\$162,536	\$164,919
611010 - Employee Health Care Contribution	\$0	(\$3,743)	(\$2,199)
611020 - Overtime	\$336	\$0	\$0
612005 - Health Benefits	\$22,151	\$23,320	\$9,097
612006 - Dental Benefits	\$677	\$384	\$330
612007 - Life Insurance	\$68	\$144	\$120
613005 - Medicare Tax	\$3,888	\$2,357	\$2,391
613007 - Social Security	\$474	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$171,072</b>	<b>\$185,211</b>	<b>\$174,873</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,820	\$4,820
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$246	\$246
620075 - General Supplies	\$0	\$2,873	\$2,873
620095 - Program Apparel	\$0	\$68	\$68
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,365</b>	<b>\$8,365</b>
623130 - General Contractual Services	\$0	\$905	\$905
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$905</b>	<b>\$905</b>
<b>Total</b>	<b>\$171,072</b>	<b>\$194,482</b>	<b>\$184,143</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.6	\$29,419
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,411	0.0	\$0
ATTENDANT (H).4361	1.3	\$50,892	1.3	\$50,882
CENTER DIRECTOR.5515	1.0	\$78,795	1.0	\$81,159
<b>Total</b>	<b>3.0</b>	<b>\$162,536</b>	<b>3.0</b>	<b>\$164,919</b>

## Park No. 596 – 0596

### Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$0	\$0	\$411,845
611010 - Employee Health Care Contribution	\$0	\$0	(\$14,354)
612005 - Health Benefits	\$0	\$0	\$55,069
612006 - Dental Benefits	\$0	\$0	\$1,824
612007 - Life Insurance	\$0	\$0	\$954
613005 - Medicare Tax	\$0	\$0	\$5,972
613007 - Social Security	\$0	\$0	\$2,182
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,491</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$1,500
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$0	\$550
620075 - General Supplies	\$0	\$0	\$500
620095 - Program Apparel	\$0	\$0	\$750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>
623130 - General Contractual Services	\$0	\$0	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
624005 - Special Program Expense	\$0	\$0	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469,591</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.4	\$47,286	1.4	\$47,291
RECREATION LEADER (DAYCAMP).3302	1.3	\$44,026	1.3	\$44,202
PHYSICAL INSTRUCTOR (H).3325	1.4	\$65,880	1.4	\$65,899
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
ACTIVITIES INSTRUCTOR III.3347	0.2	\$10,881	0.0	\$0
ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	0.2	\$10,882
PARK SUPERVISOR OF RECREATION.3360	0.0	\$0	1.0	\$75,538
ATTENDANT (H).4361	1.4	\$56,999	1.9	\$77,341
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
CENTER DIRECTOR.5515	1.0	\$78,795	0.0	\$0
<b>Total</b>	<b>8.7</b>	<b>\$411,845</b>	<b>9.2</b>	<b>\$429,130</b>

## Ping Tom Memorial – 0481

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$509,045	\$643,178	\$642,730
611010 - Employee Health Care Contribution	\$0	(\$11,773)	(\$11,748)
611020 - Overtime	\$3,452	\$0	\$0
612005 - Health Benefits	\$71,134	\$74,990	\$72,974
612006 - Dental Benefits	\$1,410	\$1,538	\$1,382
612007 - Life Insurance	\$330	\$633	\$610
613005 - Medicare Tax	\$12,373	\$9,326	\$9,320
613007 - Social Security	\$1,102	\$5,244	\$5,254
<b>610000 - Personnel Services</b>	<b>\$598,845</b>	<b>\$723,135</b>	<b>\$720,522</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$4,718
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$3,809	\$3,809
620095 - Program Apparel	\$0	\$407	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,577</b>	<b>\$10,670</b>
623130 - General Contractual Services	\$0	\$1,431	\$1,431
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,431</b>	<b>\$1,431</b>
<b>Total</b>	<b>\$598,845</b>	<b>\$734,143</b>	<b>\$732,623</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	2.5	\$86,852	2.5	\$86,855
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,858
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.1	\$37,995	1.1	\$38,002
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,671	0.9	\$30,851
PHYSICAL INSTRUCTOR (H).3325	1.1	\$52,950	1.1	\$52,954
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$24,042	0.4	\$24,042
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (H).4361	1.3	\$50,892	1.3	\$50,882
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$6,406	0.2	\$6,408
<b>Total</b>	<b>13.9</b>	<b>\$643,178</b>	<b>13.9</b>	<b>\$642,730</b>

## Piotrowski – 0230

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$693,153	\$802,380	\$817,959
611010 - Employee Health Care Contribution	\$0	(\$16,792)	(\$11,946)
611020 - Overtime	\$6,625	\$0	\$0
612005 - Health Benefits	\$63,498	\$73,773	\$66,909
612006 - Dental Benefits	\$1,254	\$1,525	\$1,323
612007 - Life Insurance	\$396	\$911	\$768
613005 - Medicare Tax	\$15,024	\$11,635	\$11,860
613007 - Social Security	\$2,135	\$5,194	\$5,201
<b>610000 - Personnel Services</b>	<b>\$782,085</b>	<b>\$878,626</b>	<b>\$892,074</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,817	\$4,817
620060 - Office Supplies	\$0	\$516	\$516
620065 - Staff Apparel	\$0	\$236	\$236
620075 - General Supplies	\$0	\$4,268	\$4,268
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$533	\$533
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,260</b>	<b>\$13,260</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$92	\$0	\$0
623130 - General Contractual Services	\$0	\$1,045	\$1,045
<b>623000 - Contractual Services</b>	<b>\$92</b>	<b>\$5,935</b>	<b>\$5,935</b>
<b>Total</b>	<b>\$782,176</b>	<b>\$897,821</b>	<b>\$911,269</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.3	\$150,402	4.3	\$150,409
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
LIFE GUARD (S).3207	1.4	\$46,637	1.4	\$46,623
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$80,995
RECREATION LEADER.3301	0.9	\$30,396	0.9	\$30,401
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,851	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	3.0	\$181,461	3.0	\$182,305
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,420	0.1	\$4,421
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,162	1.0	\$86,162
ATTENDANT (H).4361	1.0	\$40,714	1.0	\$41,018
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$96,370
ATTENDANT (S).4363	0.4	\$12,083	0.4	\$12,085
<b>Total</b>	<b>17.1</b>	<b>\$802,380</b>	<b>17.1</b>	<b>\$817,959</b>

## Piotrowski – 0230

### Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$129,722	\$162,638	\$162,436
611010 - Employee Health Care Contribution	\$0	(\$3,098)	(\$3,281)
611020 - Overtime	\$3,110	\$0	\$0
612005 - Health Benefits	\$21,299	\$23,320	\$24,000
612006 - Dental Benefits	\$677	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$3,756	\$2,361	\$2,355
613007 - Social Security	\$78	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$158,709</b>	<b>\$185,948</b>	<b>\$186,076</b>
<b>Total</b>	<b>\$158,709</b>	<b>\$185,948</b>	<b>\$186,076</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$65,860	2.0	\$65,869
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$31,007	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$65,971
<b>Total</b>	<b>3.6</b>	<b>\$162,838</b>	<b>3.6</b>	<b>\$162,436</b>

## Pulaski – 0217

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$318,610	\$391,129	\$390,899
611010 - Employee Health Care Contribution	\$0	(\$8,759)	(\$9,715)
611020 - Overtime	\$498	\$0	\$0
612005 - Health Benefits	\$43,736	\$41,774	\$50,473
612006 - Dental Benefits	\$819	\$807	\$1,120
612007 - Life Insurance	\$214	\$408	\$552
613005 - Medicare Tax	\$8,119	\$5,671	\$5,668
613007 - Social Security	\$1,776	\$5,386	\$5,396
<b>610000 - Personnel Services</b>	<b>\$373,771</b>	<b>\$436,415</b>	<b>\$444,393</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,406	\$3,406
620060 - Office Supplies	\$0	\$322	\$322
620065 - Staff Apparel	\$0	\$123	\$1,671
620075 - General Supplies	\$0	\$5,255	\$3,820
620095 - Program Apparel	\$0	\$113	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,218</b>	<b>\$9,218</b>
623130 - General Contractual Services	\$0	\$1,435	\$1,435
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,435</b>	<b>\$1,435</b>
<b>Total</b>	<b>\$373,771</b>	<b>\$447,069</b>	<b>\$455,047</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.4	\$46,635	1.4	\$46,623
SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,957	0.5	\$17,056
RECREATION LEADER.3301	1.1	\$36,729	1.1	\$36,735
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	1.1	\$53,665	1.1	\$53,266
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$60,846
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$84,162
ATTENDANT (H).4361	0.5	\$20,357	0.5	\$20,353
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
ATTENDANT (S).4363	0.3	\$9,526	0.3	\$9,525
<b>Total</b>	<b>8.3</b>	<b>\$391,129</b>	<b>8.3</b>	<b>\$390,899</b>

## Seward – 0108

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$179,571	\$340,269	\$340,466
611010 - Employee Health Care Contribution	\$0	(\$9,317)	(\$7,842)
612005 - Health Benefits	\$37,743	\$43,213	\$53,391
612006 - Dental Benefits	\$824	\$697	\$1,199
612007 - Life Insurance	\$126	\$408	\$528
613005 - Medicare Tax	\$6,759	\$4,934	\$4,937
613007 - Social Security	\$1,155	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$226,178</b>	<b>\$381,057</b>	<b>\$393,537</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,957	\$2,957
620060 - Office Supplies	\$0	\$716	\$716
620065 - Staff Apparel	\$0	\$359	\$359
620075 - General Supplies	\$0	\$2,527	\$2,527
620095 - Program Apparel	\$0	\$301	\$301
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,860</b>	<b>\$6,860</b>
623130 - General Contractual Services	\$0	\$744	\$744
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$744</b>	<b>\$744</b>
624005 - Special Program Expense	\$0	\$80	\$80
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$80</b>	<b>\$80</b>
<b>Total</b>	<b>\$226,178</b>	<b>\$388,741</b>	<b>\$401,221</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
ACTIVITIES INSTRUCTOR (H).3318	1.0	\$45,489	1.0	\$45,482
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,415	0.6	\$29,419
PHYSICAL INSTRUCTOR (M).3326	1.0	\$61,451	1.0	\$61,451
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$97,111
<b>Total</b>	<b>6.5</b>	<b>\$340,269</b>	<b>6.5</b>	<b>\$340,466</b>

## Shedd – 0212

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$112,269	\$159,125	\$159,169
611010 - Employee Health Care Contribution	\$0	(\$3,210)	(\$2,999)
612005 - Health Benefits	\$11,949	\$12,827	\$12,013
612006 - Dental Benefits	\$113	\$275	\$275
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,598	\$2,307	\$2,308
613007 - Social Security	\$499	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$127,496</b>	<b>\$171,894</b>	<b>\$171,339</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,006	\$1,500
620060 - Office Supplies	\$0	\$238	\$238
620075 - General Supplies	\$0	\$1,099	\$1,800
620095 - Program Apparel	\$0	\$87	\$87
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,430</b>	<b>\$3,625</b>
623130 - General Contractual Services	\$0	\$421	\$421
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$421</b>	<b>\$421</b>
<b>Total</b>	<b>\$127,496</b>	<b>\$174,745</b>	<b>\$175,386</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,415	0.6	\$29,419
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
ATTENDANT (H).4361	0.6	\$25,446	0.6	\$25,441
<b>Total</b>	<b>3.1</b>	<b>\$159,125</b>	<b>3.1</b>	<b>\$159,169</b>

## Sheridan – 0205

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$659,693	\$819,652	\$833,457
611010 - Employee Health Care Contribution	\$0	(\$14,868)	(\$13,695)
611020 - Overtime	\$7,973	\$0	\$0
612005 - Health Benefits	\$75,135	\$77,257	\$80,726
612006 - Dental Benefits	\$1,056	\$1,359	\$1,615
612007 - Life Insurance	\$244	\$768	\$768
613005 - Medicare Tax	\$15,447	\$11,885	\$12,085
613007 - Social Security	\$1,780	\$6,205	\$6,216
<b>610000 - Personnel Services</b>	<b>\$761,328</b>	<b>\$902,258</b>	<b>\$921,172</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,606	\$5,326
620060 - Office Supplies	\$0	\$337	\$320
620065 - Staff Apparel	\$0	\$681	\$647
620075 - General Supplies	\$0	\$6,054	\$5,751
620095 - Program Apparel	\$0	\$1,000	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,679</b>	<b>\$12,995</b>
623130 - General Contractual Services	\$0	\$1,285	\$1,221
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,285</b>	<b>\$1,221</b>
<b>Total</b>	<b>\$761,328</b>	<b>\$917,222</b>	<b>\$935,388</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.3	\$150,403	4.3	\$150,409
NATATORIUM INSTRUCTOR (H).3206	1.8	\$85,757	1.8	\$85,762
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$81,112
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	2.5	\$84,436	2.5	\$84,448
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,949	0.9	\$31,130
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,211
ACTIVITIES INSTRUCTOR II.3348	0.5	\$21,640	0.5	\$21,642
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,162	1.0	\$86,279
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,487	2.0	\$96,487
<b>Total</b>	<b>18.2</b>	<b>\$819,652</b>	<b>18.2</b>	<b>\$833,457</b>

## Skinner – 0211

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$103,711	\$265,411	\$265,560
611010 - Employee Health Care Contribution	\$0	(\$2,833)	(\$2,047)
612005 - Health Benefits	\$6,060	\$7,009	\$7,266
612006 - Dental Benefits	\$369	\$148	\$183
612007 - Life Insurance	\$20	\$120	\$120
613005 - Medicare Tax	\$1,917	\$3,848	\$3,851
613007 - Social Security	\$1,067	\$2,005	\$2,014
<b>610000 - Personnel Services</b>	<b>\$113,143</b>	<b>\$275,708</b>	<b>\$276,946</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,399	\$1,399
620060 - Office Supplies	\$0	\$681	\$681
620065 - Staff Apparel	\$0	\$364	\$364
620075 - General Supplies	\$0	\$5,999	\$5,999
620095 - Program Apparel	\$0	\$334	\$334
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,776</b>	<b>\$8,776</b>
623130 - General Contractual Services	\$0	\$1,941	\$1,941
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,941</b>	<b>\$1,941</b>
<b>Total</b>	<b>\$113,143</b>	<b>\$286,425</b>	<b>\$287,663</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.9	\$65,011	1.9	\$65,025
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PHYSICAL INSTRUCTOR (H).3325	1.4	\$67,077	1.4	\$67,075
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$75,538
ATTENDANT (H).4361	0.6	\$25,447	0.6	\$25,441
ATTENDANT (S).4363	0.3	\$8,266	0.3	\$8,268
<b>Total</b>	<b>6.0</b>	<b>\$265,411</b>	<b>6.0</b>	<b>\$265,560</b>



## Smith – 1015

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$318,385	\$385,400	\$386,165
611010 - Employee Health Care Contribution	\$0	(\$9,831)	(\$5,731)
611020 - Overtime	\$1,063	\$0	\$0
612005 - Health Benefits	\$44,942	\$43,482	\$34,111
612006 - Dental Benefits	\$947	\$570	\$627
612007 - Life Insurance	\$191	\$384	\$384
613005 - Medicare Tax	\$8,237	\$5,588	\$5,599
613007 - Social Security	\$1,320	\$4,760	\$4,769
<b>610000 - Personnel Services</b>	<b>\$375,085</b>	<b>\$430,354</b>	<b>\$425,925</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,022	\$2,022
620060 - Office Supplies	\$0	\$172	\$172
620065 - Staff Apparel	\$0	\$465	\$465
620075 - General Supplies	\$0	\$2,862	\$2,862
620095 - Program Apparel	\$0	\$731	\$731
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,252</b>	<b>\$6,252</b>
623130 - General Contractual Services	\$0	\$748	\$748
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$748</b>	<b>\$748</b>
624005 - Special Program Expense	\$0	\$80	\$80
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$80</b>	<b>\$80</b>
<b>Total</b>	<b>\$375,085</b>	<b>\$437,434</b>	<b>\$433,005</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,090	0.9	\$31,082
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.0	\$34,618	1.0	\$34,624
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,510	0.8	\$27,672
PHYSICAL INSTRUCTOR (H).3325	1.5	\$71,553	1.5	\$71,542
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$78,662
ATTENDANT (H).4361	0.4	\$16,438	0.4	\$16,435
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$9,541
<b>Total</b>	<b>8.2</b>	<b>\$385,400</b>	<b>8.2</b>	<b>\$386,165</b>

## Stanton – 0109

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$378,415	\$439,023	\$438,299
611010 - Employee Health Care Contribution	\$0	(\$9,694)	(\$5,160)
611020 - Overtime	\$1,050	\$0	\$0
612005 - Health Benefits	\$21,859	\$31,910	\$23,630
612006 - Dental Benefits	\$436	\$423	\$478
612007 - Life Insurance	\$303	\$264	\$360
613005 - Medicare Tax	\$6,278	\$6,366	\$6,355
613007 - Social Security	\$325	\$2,007	\$2,008
<b>610000 - Personnel Services</b>	<b>\$408,667</b>	<b>\$470,297</b>	<b>\$465,970</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,002	\$2,002
620060 - Office Supplies	\$0	\$268	\$268
620075 - General Supplies	\$0	\$1,570	\$1,570
620095 - Program Apparel	\$0	\$85	\$85
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,926</b>	<b>\$3,926</b>
623130 - General Contractual Services	\$0	\$610	\$610
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$610</b>	<b>\$610</b>
<b>Total</b>	<b>\$408,667</b>	<b>\$474,833</b>	<b>\$470,506</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	2.4	\$85,269	2.4	\$85,268
LIFE GUARD (S).3207	0.5	\$15,545	0.5	\$15,541
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$84,279
ATTENDANT (H).4361	0.5	\$20,357	0.5	\$20,353
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$47,873
ATTENDANT (S).4363	0.1	\$4,753	0.1	\$4,754
<b>Total</b>	<b>8.9</b>	<b>\$439,023</b>	<b>8.9</b>	<b>\$438,299</b>

## Sumner – 0470

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$138,673	\$157,077	\$157,098
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$2,680)
611020 - Overtime	\$298	\$0	\$0
612005 - Health Benefits	\$7,320	\$7,009	\$9,097
612006 - Dental Benefits	\$39	\$148	\$297
612007 - Life Insurance	\$59	\$120	\$144
613005 - Medicare Tax	\$2,493	\$2,278	\$2,278
613007 - Social Security	\$302	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$149,186</b>	<b>\$164,313</b>	<b>\$166,448</b>
620030 - Janitorial & Custodial Supplies	\$0	\$269	\$269
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$662	\$1,804
620095 - Program Apparel	\$0	\$113	\$113
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,093</b>	<b>\$2,235</b>
623130 - General Contractual Services	\$0	\$1,642	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,642</b>	<b>\$500</b>
<b>Total</b>	<b>\$149,186</b>	<b>\$167,048</b>	<b>\$169,183</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.7	\$56,701	1.7	\$56,707
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.6	\$29,419
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>3.4</b>	<b>\$157,077</b>	<b>3.4</b>	<b>\$157,098</b>

## Taylor – 0271

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$390,171	\$494,526	\$494,658
611010 - Employee Health Care Contribution	\$0	(\$14,293)	(\$9,446)
611020 - Overtime	\$167	\$0	\$0
612005 - Health Benefits	\$84,137	\$88,100	\$67,279
612006 - Dental Benefits	\$958	\$1,466	\$1,229
612007 - Life Insurance	\$388	\$695	\$552
613005 - Medicare Tax	\$12,754	\$7,171	\$7,172
613007 - Social Security	\$2,364	\$4,010	\$4,018
<b>610000 - Personnel Services</b>	<b>\$490,939</b>	<b>\$581,674</b>	<b>\$565,462</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,989	\$2,639
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$554	\$554
620075 - General Supplies	\$0	\$1,887	\$1,887
620095 - Program Apparel	\$0	\$308	\$508
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,185</b>	<b>\$6,035</b>
623130 - General Contractual Services	\$0	\$1,852	\$1,852
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,852</b>	<b>\$1,852</b>
624005 - Special Program Expense	\$0	\$321	\$321
624010 - Recognition and Awards	\$0	\$0	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$321</b>	<b>\$471</b>
<b>Total</b>	<b>\$490,939</b>	<b>\$590,033</b>	<b>\$573,821</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,090	0.9	\$31,082
RECREATION LEADER.3301	1.3	\$42,607	1.3	\$42,614
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,576	2.0	\$121,576
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$78,038
ATTENDANT (H).4361	0.8	\$30,535	0.8	\$30,529
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.3	\$9,509	0.3	\$9,508
<b>Total</b>	<b>9.9</b>	<b>\$494,526</b>	<b>9.9</b>	<b>\$494,658</b>

## Taylor-Lauridsen – 1025

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$229,227	\$282,939	\$283,005
611010 - Employee Health Care Contribution	\$0	(\$2,833)	(\$2,047)
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$6,319	\$7,009	\$7,266
612006 - Dental Benefits	\$39	\$148	\$148
612007 - Life Insurance	\$126	\$120	\$120
613005 - Medicare Tax	\$3,616	\$4,103	\$4,104
613007 - Social Security	\$765	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$240,140</b>	<b>\$292,338</b>	<b>\$293,453</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,305	\$2,305
620060 - Office Supplies	\$0	\$224	\$224
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,257	\$1,257
620095 - Program Apparel	\$0	\$271	\$271
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,254</b>	<b>\$4,254</b>
623090 - Car Allowance & Carfare	\$76	\$0	\$0
623130 - General Contractual Services	\$0	\$555	\$555
<b>623000 - Contractual Services</b>	<b>\$76</b>	<b>\$555</b>	<b>\$555</b>
<b>Total</b>	<b>\$240,216</b>	<b>\$297,147</b>	<b>\$298,262</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.3	\$42,220	1.3	\$42,224
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
ATTENDANT (H).4361	1.4	\$57,001	1.4	\$56,988
<b>Total</b>	<b>5.8</b>	<b>\$282,939</b>	<b>5.8</b>	<b>\$283,005</b>

## Tilton – 1064

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$164,004	\$209,286	\$209,346
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$774	\$0	\$0
612005 - Health Benefits	\$10,629	\$8,300	\$9,097
612006 - Dental Benefits	\$227	\$148	\$183
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$3,120	\$3,035	\$3,036
613007 - Social Security	\$763	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$179,576</b>	<b>\$218,997</b>	<b>\$220,595</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,310	\$1,310
620060 - Office Supplies	\$0	\$313	\$313
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,853	\$1,853
620095 - Program Apparel	\$0	\$407	\$407
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,931</b>	<b>\$3,931</b>
623130 - General Contractual Services	\$0	\$2,818	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,818</b>	<b>\$1,500</b>
624005 - Special Program Expense	\$0	\$85	\$1,403
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$85</b>	<b>\$1,403</b>
<b>Total</b>	<b>\$179,576</b>	<b>\$225,830</b>	<b>\$227,429</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (H).3325	1.3	\$58,831	1.3	\$58,838
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
ATTENDANT (H).4361	1.3	\$50,892	1.3	\$50,882
<b>Total</b>	<b>4.4</b>	<b>\$209,286</b>	<b>4.4</b>	<b>\$209,346</b>

## Union – 0210

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$360,516	\$419,715	\$416,724
611010 - Employee Health Care Contribution	\$0	(\$10,543)	(\$8,311)
611020 - Overtime	\$1,226	\$0	\$0
612005 - Health Benefits	\$43,817	\$45,059	\$36,388
612006 - Dental Benefits	\$923	\$718	\$924
612007 - Life Insurance	\$244	\$504	\$528
613005 - Medicare Tax	\$8,797	\$6,086	\$6,042
613007 - Social Security	\$2,265	\$5,279	\$5,288
<b>610000 - Personnel Services</b>	<b>\$417,788</b>	<b>\$466,818</b>	<b>\$457,583</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,702	\$5,700
620060 - Office Supplies	\$0	\$989	\$900
620065 - Staff Apparel	\$0	\$737	\$700
620075 - General Supplies	\$0	\$6,787	\$5,860
620095 - Program Apparel	\$0	\$1,057	\$1,060
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,272</b>	<b>\$14,220</b>
623130 - General Contractual Services	\$0	\$928	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$928</b>	<b>\$3,000</b>
624005 - Special Program Expense	\$0	\$793	\$2,600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$793</b>	<b>\$2,600</b>
<b>Total</b>	<b>\$417,788</b>	<b>\$484,812</b>	<b>\$477,404</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,858
RECREATION LEADER.3301	1.1	\$36,309	1.1	\$36,313
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,917	0.2	\$7,919
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$75,538
ATTENDANT (H).4361	1.3	\$50,892	1.3	\$50,882
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
ATTENDANT (S).4363	0.4	\$14,294	0.4	\$14,295
<b>Total</b>	<b>8.8</b>	<b>\$419,715</b>	<b>8.8</b>	<b>\$416,724</b>

## Vittum – 0233

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$240,336	\$262,463	\$262,674
611010 - Employee Health Care Contribution	\$0	(\$6,020)	(\$8,594)
611020 - Overtime	\$233	\$0	\$0
612005 - Health Benefits	\$35,993	\$23,340	\$55,193
612006 - Dental Benefits	\$768	\$423	\$1,103
612007 - Life Insurance	\$194	\$264	\$432
613005 - Medicare Tax	\$6,084	\$3,806	\$3,809
613007 - Social Security	\$1,135	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$284,743</b>	<b>\$285,127</b>	<b>\$315,475</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,017	\$2,017
620060 - Office Supplies	\$0	\$430	\$430
620065 - Staff Apparel	\$0	\$118	\$118
620075 - General Supplies	\$0	\$4,844	\$4,844
620095 - Program Apparel	\$0	\$604	\$604
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,013</b>	<b>\$8,013</b>
623130 - General Contractual Services	\$0	\$800	\$800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>
<b>Total</b>	<b>\$284,743</b>	<b>\$293,940</b>	<b>\$324,288</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.0	\$34,086	1.0	\$34,091
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,234	0.6	\$28,242
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,162	1.0	\$77,162
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,614
<b>Total</b>	<b>5.0</b>	<b>\$262,463</b>	<b>5.0</b>	<b>\$262,674</b>

## Vittum – 0233

### Central Region - Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$115,886	\$117,785	\$117,782
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,590)
611020 - Overtime	\$3,253	\$0	\$0
612005 - Health Benefits	\$4,746	\$0	\$9,097
612006 - Dental Benefits	\$0	\$0	\$297
612007 - Life Insurance	\$68	\$0	\$144
613005 - Medicare Tax	\$1,543	\$1,708	\$1,708
613007 - Social Security	\$65	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$125,561</b>	<b>\$119,493</b>	<b>\$126,438</b>
<b>Total</b>	<b>\$125,561</b>	<b>\$119,493</b>	<b>\$126,438</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,954	0.7	\$21,956
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
<b>Total</b>	<b>2.3</b>	<b>\$117,785</b>	<b>2.3</b>	<b>\$117,782</b>

## Washtenaw – 1161

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$66,229	\$85,023	\$85,144
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$22,193	\$23,320	\$19,180
612006 - Dental Benefits	\$677	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,804	\$1,233	\$1,235
613007 - Social Security	\$33	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$92,004</b>	<b>\$106,897</b>	<b>\$102,729</b>
620030 - Janitorial & Custodial Supplies	\$0	\$418	\$418
620060 - Office Supplies	\$0	\$133	\$133
620075 - General Supplies	\$0	\$789	\$789
620095 - Program Apparel	\$0	\$87	\$87
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,427</b>	<b>\$1,427</b>
623130 - General Contractual Services	\$0	\$168	\$168
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$168</b>	<b>\$168</b>
<b>Total</b>	<b>\$92,004</b>	<b>\$108,492</b>	<b>\$104,324</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,254
<b>Total</b>	<b>1.5</b>	<b>\$85,023</b>	<b>1.5</b>	<b>\$85,144</b>

## Wentworth Gardens – 0286

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$146,561	\$193,209	\$193,401
611010 - Employee Health Care Contribution	\$0	(\$4,221)	(\$3,800)
611020 - Overtime	\$173	\$0	\$0
612005 - Health Benefits	\$26,964	\$26,824	\$24,000
612006 - Dental Benefits	\$608	\$0	\$422
612007 - Life Insurance	\$68	\$0	\$144
613005 - Medicare Tax	\$4,356	\$2,802	\$2,804
613007 - Social Security	\$728	\$2,577	\$2,588
<b>610000 - Personnel Services</b>	<b>\$179,457</b>	<b>\$221,190</b>	<b>\$219,560</b>
620030 - Janitorial & Custodial Supplies	\$0	\$910	\$910
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$147	\$147
620075 - General Supplies	\$0	\$577	\$577
620095 - Program Apparel	\$0	\$57	\$57
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,869</b>	<b>\$1,869</b>
623130 - General Contractual Services	\$0	\$467	\$467
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$467</b>	<b>\$467</b>
624005 - Special Program Expense	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Total</b>	<b>\$179,457</b>	<b>\$223,526</b>	<b>\$221,996</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,609	0.7	\$22,742
RECREATION LEADER.3301	0.5	\$17,200	0.5	\$17,202
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,411	0.6	\$29,419
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$76,538
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
<b>Total</b>	<b>4.1</b>	<b>\$193,209</b>	<b>4.1</b>	<b>\$193,401</b>

## Wicker – 0214

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$241,877	\$305,057	\$305,206
611010 - Employee Health Care Contribution	\$0	(\$5,261)	(\$4,973)
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$22,265	\$18,814	\$25,460
612006 - Dental Benefits	\$454	\$295	\$549
612007 - Life Insurance	\$118	\$240	\$360
613005 - Medicare Tax	\$5,061	\$4,423	\$4,425
613007 - Social Security	\$1,102	\$1,641	\$1,646
<b>610000 - Personnel Services</b>	<b>\$271,335</b>	<b>\$325,209</b>	<b>\$332,674</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,648	\$2,648
620060 - Office Supplies	\$0	\$172	\$172
620065 - Staff Apparel	\$0	\$212	\$212
620075 - General Supplies	\$0	\$5,755	\$5,755
620095 - Program Apparel	\$0	\$219	\$219
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,006</b>	<b>\$9,006</b>
623130 - General Contractual Services	\$0	\$1,560	\$1,560
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$1,560</b>
624005 - Special Program Expense	\$0	\$254	\$254
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$254</b>	<b>\$254</b>
<b>Total</b>	<b>\$271,335</b>	<b>\$336,029</b>	<b>\$343,494</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.5	\$50,972	1.5	\$51,039
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,923	0.5	\$22,929
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$75,538
ATTENDANT (H).4361	0.5	\$20,551	0.5	\$20,546
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
ATTENDANT (S).4363	0.4	\$12,716	0.4	\$12,716
<b>Total</b>	<b>6.3</b>	<b>\$305,057</b>	<b>6.3</b>	<b>\$305,206</b>

## Williams – 0261

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$170,392	\$284,372	\$284,464
611010 - Employee Health Care Contribution	\$0	(\$7,182)	(\$4,973)
612005 - Health Benefits	\$17,935	\$22,318	\$21,799
612006 - Dental Benefits	\$294	\$570	\$443
612007 - Life Insurance	\$136	\$384	\$360
613005 - Medicare Tax	\$3,851	\$4,123	\$4,125
613007 - Social Security	\$1,238	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$193,847</b>	<b>\$305,438</b>	<b>\$307,074</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,390
620060 - Office Supplies	\$0	\$308	\$308
620065 - Staff Apparel	\$0	\$269	\$269
620075 - General Supplies	\$0	\$1,279	\$1,279
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,414</b>	<b>\$3,414</b>
623130 - General Contractual Services	\$0	\$1,093	\$1,093
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,093</b>	<b>\$1,093</b>
624005 - Special Program Expense	\$0	\$0	\$100
624010 - Recognition and Awards	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Total</b>	<b>\$193,847</b>	<b>\$309,945</b>	<b>\$311,782</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.3	\$42,215	1.3	\$42,224
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$76,538
ATTENDANT (H).4361	0.5	\$20,358	0.5	\$20,353
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
<b>Total</b>	<b>5.7</b>	<b>\$284,372</b>	<b>5.7</b>	<b>\$284,464</b>

## Wilson Community Center – 1018

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$145,504	\$163,182	\$163,644
611010 - Employee Health Care Contribution	\$0	(\$2,841)	(\$2,053)
611020 - Overtime	\$159	\$0	\$0
612005 - Health Benefits	\$7,629	\$8,300	\$9,097
612006 - Dental Benefits	\$39	\$148	\$148
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$1,706	\$2,366	\$2,373
613007 - Social Security	\$227	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$155,323</b>	<b>\$171,488</b>	<b>\$173,543</b>
620030 - Janitorial & Custodial Supplies	\$0	\$629	\$629
620060 - Office Supplies	\$0	\$224	\$224
620065 - Staff Apparel	\$0	\$74	\$74
620075 - General Supplies	\$0	\$1,205	\$1,205
620095 - Program Apparel	\$0	\$181	\$181
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,312</b>	<b>\$2,312</b>
623090 - Car Allowance & Carfare	\$15	\$0	\$0
623130 - General Contractual Services	\$0	\$321	\$321
<b>623000 - Contractual Services</b>	<b>\$15</b>	<b>\$321</b>	<b>\$321</b>
<b>Total</b>	<b>\$155,338</b>	<b>\$174,122</b>	<b>\$176,177</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$20,789	0.6	\$20,791
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$33,386
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,497	1.0	\$76,497
ATTENDANT (H).4361	0.7	\$29,517	0.7	\$29,512
<b>Total</b>	<b>3.1</b>	<b>\$163,182</b>	<b>3.1</b>	<b>\$163,644</b>

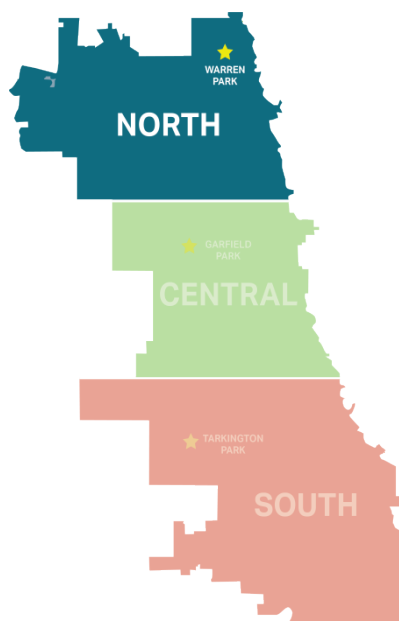
## Wilson Playground – 1071

### Central Region - Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$100,615	\$96,515	\$96,167
611010 - Employee Health Care Contribution	\$0	(\$3,323)	(\$4,510)
612005 - Health Benefits	\$14,940	\$12,681	\$26,845
612006 - Dental Benefits	\$227	\$148	\$480
612007 - Life Insurance	\$59	\$120	\$264
613005 - Medicare Tax	\$2,645	\$1,399	\$1,394
613007 - Social Security	\$676	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$119,163</b>	<b>\$107,966</b>	<b>\$121,069</b>
620030 - Janitorial & Custodial Supplies	\$0	\$681	\$681
620060 - Office Supplies	\$0	\$134	\$134
620065 - Staff Apparel	\$0	\$59	\$59
620075 - General Supplies	\$0	\$1,087	\$1,087
620095 - Program Apparel	\$0	\$158	\$158
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,120</b>	<b>\$2,120</b>
623130 - General Contractual Services	\$0	\$292	\$292
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$292</b>	<b>\$292</b>
<b>Total</b>	<b>\$119,163</b>	<b>\$110,378</b>	<b>\$123,481</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,500	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>1.8</b>	<b>\$96,515</b>	<b>1.8</b>	<b>\$96,167</b>

## North Region



The North Region is responsible for overseeing 214 parks and playgrounds of diverse communities from Rogers Park to Norwood Park as well as from North Ave Beach to Belmont/Cragin neighborhoods, including our newest Parks #593 in Mayfair and #599 in Edgewater. The 81-staffed locations offer a variety of programming and special events for Chicagoans of all ages to play, stay active and develop healthy habits that will last a lifetime. From painting to pickleball to leagues and skate parks to interactive water playgrounds and Pumpkin Patches to Teen events and Senior Events, there is something for everyone at a park near you. The Region also features a multitude of specialty amenities for Chicagoans of all ages; with its 23 pools, numerous water playgrounds, miles of sandy beaches, and three harbors along the lakefront, three teen centers, two outdoor ice skating rinks, four gymnastics centers, knock out boxing centers, the popular Kerry Wood Cubs Field, Clark Park WMS Boathouse, artificial soccer fields, nearly 200 baseball fields, fitness centers, turf fields, Nature Play Areas and the Park District's only indoor tennis/ice skating facility at McFetridge Sports Center and the 312 trail along the Chicago river which connects Horner, California and Clark Park. Unique cultural programming can be found at our historic cultural centers located at Berger, Lincoln, and Indian Boundary Parks. Kilbourn Park's Greenhouse, North Park Village Nature Center and West Ridge Nature Center offer patrons unique nature-based programs. Theatre on the Lake, the Lincoln Park Zoo, Lincoln Park Conservatory, and Montrose Point Bird Sanctuary are a few of the lakefront treasures we invite you to visit. In addition, golfers can grab their clubs and hit the links at Robert A. Black and Sidney R. Marovitz Golf Course, plus the Diversey Driving Range and miniature golf course. Boathouses at Clark and River Parks provide opportunities on the Chicago River for nature and boating/rowing enthusiasts.

### Goals

#### Core Value: Children First

- Increase Chicago Park District youth and teen-based leagues.
- Welcome more enrichment to our park participants through professional service agreements and partnerships during the Park Kids program, Summer Camps, Special Events for families, and during Out of School Time activities.
- Expand our Recreation in Leader Training Program to accommodate 200 15-year-old participants, increase the stipend from \$100 to \$600 (similar to ASM), and offer more off-site experiences for the teens.

#### Core Value: Best Deal in Town

- Increase our Cultural Partnerships to include classes for Art, Fitness, Dance, and Martial Arts for all ages, while continuing to build revenue through weekend and off-peak seasons.
- Increase day-time programming for active seniors including fitness classes, instructional sports for beginners, special events and gymnasium time for pickleball and walking clubs.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
North	91,524	79,586	72,985	53%	74,261	41,968
By Session						
Winter	21,821	18,975	16,048	118%	15,731	4,175
Spring	27,753	24,133	22,184	109%	20,444	6,523
Summer	17,741	15,427	14,978	103%	14,325	12,153
Fall	24,209	21,051	21,051	100%	15,850	19,117
By Area						
1	23,232	20,202	16,952	119%	18,169	8,966
2	11,867	10,319	9,706	106%	9,545	4,319
3	12,088	10,511	9,077	116%	9,407	4,876

4	17,090	14,861	13,591	109%	13,362	6,543
5	12,455	10,830	9,570	113%	9,139	7,133
6	14,792	12,863	14,089	91%	14,639	10,131
By Program (Including CPD Leagues/Open)						
DayCamp	7,116	6,188	6,316	98%	5,740	3,813
Basketball	11,165	9,709	7,850	124%	8,997	3,446
Soccer	5,389	4,686	4,684	100%	4,811	2,327
Floor Hockey	1,326	1,153	1,258	92%	1,190	692
Park Kids	1,730	1,504	1,834	82%	1,760	1,149

## Accomplishments

### Core Value: Children First

- Offered our inaugural Recreation Leader in Training Program at nine parks in the North Region, covering each area. This program helped prepare our young teens for possible future employment as Seasonal Recreation Leaders and enhanced job readiness within the District. 110 teens participated in the summer program this year and received a \$100 stipend upon completion.
- Expanded our teen programming and events by:
  - § Expanding our teen Running Clubs in all six areas across 9 parks, reaching over 300 teens.
  - § Offering more opportunities for Teen Basketball Leagues at Warren, Welles, Green Briar, Athletic Field, Shabbona, Riis, Kilbourn, Hiawatha, and Portage Parks.
  - § The Berger Park Teen Theater Camp performed five shows for campers and the community during the Summer of 2023.

### Core Value: Best Deal in Town

- Through partnership support, 500+ seniors participated in six Young at Heart Events across the North Region, covering each area. These daytime themed activities included a Mardi Gras party (with a Zydeco band, Cajun lunch, and an umbrella parade), a country-themed line dance, a Wellness and Health Expo, a Fall BBQ fest (with a concert by Lakeside Music Ensemble, BBQ lunch, and rubber axe throwing), a game show with lunch and prizes, and a Holiday Luncheon featuring the Chicago Community Ensemble.



## North Region

Park Name	Address	Park Supervised by
Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	N/A
Aiello (John) Park	2133 N. McVicker Ave. 60602 (6000 W.)	Riis (Jacob A.) Park
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Brands Park
Amundsen (Roald) Park	6200 W. Bloomingdale Ave. 60639 (1800 N.)	N/A
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Winnemac Park Jefferson (Thomas) Memorial Park
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Chase (Salmon P.) Park
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	N/A
Austin-Foster Park	6020 W. Foster Ave. 60630 (5200 N.)	Dunham (Robert J.) Park
Avondale Park	3516 W. School St. 60618 (3300 N.)	N/A
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Oz Park
Beilfuss (Albert W.) Park	1725 N. Springfield Ave. 60647 (3900 W.)	Mozart (W. Amadeus) Park
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	N/A
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	N/A
Blackhawk Park	2318 N. Laverne Ave. 60639 (5000 W.)	N/A
Bloomingdale Trail Park	1600-3750 W. Bloomingdale Ave. (1800 N.)	N/A
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	N/A
Broadway Armory	5917 N. Broadway 60660 (1150 W.)	N/A
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Broadway Armory
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Gill (Joseph L.) Park
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	N/A
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Peterson (Pehr Samuel) Park
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Gill (Joseph L.) Park
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Horner (Henry) Park
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Margate Park Fieldhouse
California Park	3843 N. California Ave. 60618 (2800 W.)	Clark (Richard) Park
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Broadway Armory
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Broadway Armory
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Norwood Park
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Gill (Joseph L.) Park
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	N/A
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	N/A
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	N/A
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Bloomingdale Trail Park
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	N/A
Clark (Richard) Park	3400 N. Rockwell St. 60618 (2600 W.)	N/A
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Oz Park
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Adams (George & Adele) Park
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Schreiber Park
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Loyola Park
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	N/A
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Bloomingdale Trail Park
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Blackhawk Park

DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Indian Road Park
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Schreiber Park
Dickinson (Arthur & Charlotte) Park	4101-31 N. Lavergne Ave. 60641 (5000 W.)	Portage Park
Donahue (Margaret) Park	1230 W. School St. 60657 (3300 N.)	Sheil (Bernard) Community Center
Doria (Helen) Beach Park	1040 W. Columbia Ave. 60626 (6700 N.)	Loyola Park
Dubkin (Leonard) Park	7442 N. Ashland Ave. 60626 (1600 W.)	Touhy (Patrick L.) Park
Dunham (Robert J.) Park	4638 N. Melvina Ave. 60630 (6200 W.)	N/A
Edgebrook Park	6525 N. Hiawatha Ave. 60646 (5348 W.)	N/A
Edison (Thomas Alva) Park	6755 N. Northwest Hwy. 60631 (7600 N.)	N/A
Ehrler (William) Park	2230 W. Cortland St. 60647 (1900 N.)	Holstein Park
Elston (Daniel) Park	3451-69 N. Troy St. 60618 (3132 W.)	Brands Park
Emmerson (Louis L.) Park	1820 W. Granville Ave. 60660 (6200 N.)	N/A
Eugenie Triangle Park	1701-11 N. LaSalle St. 60614 (150 W.)	Lincoln (Abraham) Park
Evergreen Park	631 W. Belmont Ave. 60657 (3200 N.)	Gill (Joseph L.) Park
Fargo (James C.) Beach Park	1300 W. Fargo Ave. 60626 (7432 N.)	Loyola Park
Fellger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Hamlin (Hannibal) Park
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	N/A
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	Chase (Salmon P.) Park
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	Maplewood Park
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	Gladstone (William) Park
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	N/A
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	N/A
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	N/A
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Pottawattomie Park
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	N/A
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Chase (Salmon P.) Park
Grandparents' Park	5445 N. Chester St. 60656 (8500 W.)	Oriole Park
Grape Park	2850 W. Avondale Ave. 60618 (2832 N.)	Brands Park
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Edgebrook Park
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	N/A
Greenebaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Hermosa Park
Griffin (Marion Mahony) Beach Park	1234 W. Jarvis Ave. 60626 (3700 N.)	Loyola Park
Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)	N/A
Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)	N/A
Hamlin (Hannibal) Park	3035 N. Hoyne Ave. 60618 (2100 W.)	N/A
Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)	Loyola Park
Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)	N/A
Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)	N/A
Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)	Broadway Armory
Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)	N/A
Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)	N/A
Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)	N/A
Howard (Ure) Beach Park	7519 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park
Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)	N/A
Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)	N/A
Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)	N/A

Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)	Horner (Henry) Park
Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)	N/A
Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)	N/A
Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)	Wrightwood Park
Juneway Beach Park	7751 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park Sheil (Bernard) Community Center
Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)	Gill (Joseph L.) Park
Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)	N/A
Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)	Sheil (Bernard) Community Center
Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)	N/A
Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)	N/A
Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)	Hermosa Park
Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)	N/A
Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)	Field (Eugene) Park Sheil (Bernard) Community Center
Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657 (1750 W.)	Mayfair Park
Kolmar (Gertrud) Park	4143 N. Kolmar Ave. 60641 (4550 W.)	Green Briar Park
Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)	N/A
Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)	Berger (Albert E.) Park
Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)	Schreiber Park
Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)	Pottawattomie Park
Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)	River Park
Legion Park	3100 W. Bryn Mawr Ave. (5600 N.)	Loyola Park
Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)	Chippewa Park
Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)	N/A
Lincoln (Abraham) Park	2045 Lincoln Park West 60614 (200 W.)	Haas (Joseph F.) Park
Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)	N/A
Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)	Indian Boundary Park
Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)	Mozart (W. Amadeus) Park
Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)	N/A
Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)	N/A
Margate Park Fieldhouse	4921 N. Marine Dr. 60640 (800 W.)	Sheil (Bernard) Community Center
Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)	Paschen (Christian P.) Park
Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)	N/A
Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)	N/A
Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)	Emmerson (Louis L.) Park
Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)	N/A
Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)	Sheil (Bernard) Community Center
Merryman (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)	Lincoln (Abraham) Park
Mid-North Park	401 W. Belden Ave. 60614 (2250 N.)	Mozart (W. Amadeus) Park
Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)	Olympia Park
Monument Park	6679 N. Avondale Ave. 60631 (7625 W.)	N/A
Mozart (W. Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)	Norwood Park
Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)	Norwood Park
Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)	Kosciuszko (Thadeuz) Park
Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)	

Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)	Brands Park
Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)	Wrightwood Park
North Boundary Park	7211 N. Kedzie Ave. 60647 (3200 W.)	Chippewa Park
North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)	Gompers (Samuel) Park
North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)	N/A
North Shore Beach Park	1040 W North Shore Ave. (6700 N.)	Loyola Park
Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)	Norwood Park
Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)	N/A
Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)	N/A
Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)	N/A
Oz Park	2021 N. Burling St. 60614 (728 W.)	N/A
Palmer (John M.) Square Park	2206 N. Kedzie Ave. 60647 (3100 W.)	Mozart (W. Amadeus) Park
Park No. 512	1800 N. Ashland Ave. (1600 W.)	Bloomington Trail Park
Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)	Berger (Albert E.) Park
Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)	Hollywood Park
Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)	Holstein Park
Park No. 535	800 W. Wisconsin St. (1900 N)	Adams (George & Adele) Park
Park No. 538	6400 N Kedzie Ave. 60645 (3200 W.)	Chippewa Park
Park No. 552	4901-09 W. Belmont Ave. 60641 (3200 N.)	Ken-Well Park
Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)	Haas (Joseph F.) Park
Park No. 559	6151 N. Sheridan Rd. 60640 (900 W.)	Berger (Albert E.) Park
Park No. 567	1801-11 N. Milwaukee Ave. 60647 (2200 W.)	Bloomington Trail Park
Park No. 580	4139 N. Oak Park Ave. 60634 (6800 W.)	Clark (Richard) Park
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Wrightwood Park
Park-View Park	3823 W. School 60618 (3300 N.)	Avondale Park
Parsons (Lucy) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Ken-Well Park
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	N/A
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	N/A
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Rosedale Park
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	N/A
Pottawattomie Park	7340 N. Rogers Avenue 60626 (5400 W.)	N/A
Prinz (Tobey) Beach Park	1050 W. Pratt Blvd. 60626 (6800 N.)	Loyola Park
Privet Park	1844 N. Sheffield Ave. 60614 (1000 W.)	Adams (George & Adele) Park
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Wildwood Park
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Horner (Henry) Park
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	N/A
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	N/A
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	N/A
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Jefferson (Thomas) Memorial Park
Rogers (Philip) Beach Park	7705 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	N/A
Ronan (George) Park	2900 W. Lawrence Ave. 60625 (4800 N.)	River Park
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	N/A
Rutherford Sayre Park	6871 W. Belden Ave. 60635 (2300 N.)	N/A
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)	Brands Park
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)	N/A

Sauganash Trail Park	4400 W. Devon Ave. 60646 (6400 N.)	Sauganash Park
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)	Wrightwood Park
Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)	N/A
Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)	Holstein Park
Senn (Nicholas V.) Park	5887 N. Ridge Ave. 60660 (1500 W.)	N/A
Shabbona Park	6935 W. Addison St. 60634 (3600 N.)	N/A
Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)	N/A
Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)	N/A
South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)	Hamlin (Hannibal) Park
Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)	Mayfair Park
Stone (Bernard) Park	3201 W. Peterson Ave. 60659 (6000 N.)	Hollywood Park
Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)	Oriole Park
Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)	Horner (Henry) Park
Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)	Wrightwood Park
		Jefferson (Thomas) Memorial Park
Thuis (Grace Zwiefka) Park	4759 N. Lavergne Ave. 60630 (5000 W.)	N/A
Touhy (Patrick L.) Park	7348 N. Paulina St. 60626 (1700 W.)	Oz Park
Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)	White (Willye B.) White
Triangle Park	1750 W. Juneway Terr. 60626 (7800 N.)	Kosciuszko (Thadeuz) Park
Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)	Gross (Theodore A.) Park
Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)	Bloomington Trail Park
Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)	Hamlin (Hannibal) Park
Wang (Chi Che) Park	1719 W. Wolfram St. 60657 (2900 N.)	Chase (Salmon P.) Park
Warner Garden Park	1446 W. Warner Ave. 60613 (4132 N.)	N/A
Warren (Laurence C.) Park	6621 N. Western Ave. 60645 (2400 W.)	White (Willye B.) White
Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)	Sheil (Bernard) Community Center
Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)	N/A
Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)	Gill (Joseph L.) Park
Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)	Green Briar Park
West Ridge Nature Park	5801 N. Western Ave. 60659 (2400 W.)	N/A
White (Willye B.) White	1610 W. Howard St. 60626 (7600 N.)	Hamlin (Hannibal) Park
Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)	N/A
Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)	N/A
Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)	N/A
Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)	N/A
Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)	Hamlin (Hannibal) Park
Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)	N/A
Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 W.)	Chase (Salmon P.) Park

# North Region

## Summary

Account	2023 Budget	2024 Budget
611005 - Salary & Wages	\$27,026,047	\$27,194,937
611010 - Employee Health Care Contribution	(\$593,590)	(\$489,600)
612005 - Health Benefits	\$2,845,157	\$2,842,714
612006 - Dental Benefits	\$50,952	\$57,511
612007 - Life Insurance	\$27,134	\$27,978
613005 - Medicare Tax	\$391,878	\$394,326
613007 - Social Security	\$171,141	\$193,535
<b>610000 - Personnel Services</b>	<b>\$29,918,719</b>	<b>\$30,221,400</b>
620030 - Janitorial & Custodial Supplies	\$202,494	\$194,793
620060 - Office Supplies	\$35,701	\$38,588
620065 - Staff Apparel	\$19,253	\$27,706
620075 - General Supplies	\$184,463	\$219,146
620090 - Cultural Center Materials	\$8,670	\$11,560
620095 - Program Apparel	\$62,193	\$80,069
<b>620000 - Materials and Supplies</b>	<b>\$512,774</b>	<b>\$571,863</b>
623022 - Cultural Center Prof Svcs	\$13,935	\$18,825
623090 - Car Allowance & Carfare	\$7,000	\$7,000
623093 - Transportation Services	\$229,950	\$229,950
623130 - General Contractual Services	\$213,035	\$209,579
623190 - Reserve for Training	\$22,000	\$22,000
626055 - McFettridge Sports Center Management	\$2,348,787	\$2,750,500
<b>623000 - Contractual Services</b>	<b>\$2,834,707</b>	<b>\$3,237,854</b>
624005 - Special Program Expense	\$15,868	\$15,868
624010 - Recognition and Awards	\$5,350	\$5,350
<b>624000 - Program Expense</b>	<b>\$21,218</b>	<b>\$21,218</b>
<b>Total</b>	<b>\$33,287,418</b>	<b>\$34,052,334</b>

## North Region Administration – 3001

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$745,698	\$825,656	\$855,326	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$57,878	1.0	\$57,878
611010 - Employee Health Care Contribution	\$0	(\$36,344)	(\$37,187)	RECREATION LEADER (DAYCAMP).3302	0.0	\$0	0.2	\$6,636
612005 - Health Benefits	\$123,501	\$136,311	\$156,483	AREA MANAGER.3370	6.0	\$578,670	6.0	\$596,031
612006 - Dental Benefits	\$3,222	\$2,658	\$3,398	REGION DIRECTOR.3380	1.0	\$126,072	1.0	\$129,854
612007 - Life Insurance	\$479	\$1,246	\$1,248	PROGRAM & EVENT COORDINATOR.3525	1.0	\$63,036	1.0	\$64,927
613005 - Medicare Tax	\$21,417	\$11,972	\$12,402					
613007 - Social Security	\$424	\$0	\$411					
<b>610000 - Personnel Services</b>	<b>\$894,740</b>	<b>\$941,500</b>	<b>\$992,082</b>					
620030 - Janitorial & Custodial Supplies	\$189,544	\$10,477	\$5,477					
620060 - Office Supplies	\$31,150	\$3,579	\$4,579					
620065 - Staff Apparel	\$19,922	\$3,967	\$11,720					
620075 - General Supplies	\$174,621	\$12,186	\$43,186					
620090 - Cultural Center Materials	\$6,768	\$0	\$2,890					
620095 - Program Apparel	\$50,276	\$2,467	\$20,467					
<b>620000 - Materials and Supplies</b>	<b>\$472,281</b>	<b>\$32,676</b>	<b>\$88,319</b>					
623015 - Communication Services & Expenses	\$2,824	\$0	\$0					
623022 - Cultural Center Prof Svcs	\$5,846	\$0	\$4,890					
623090 - Car Allowance & Carfare	\$4,173	\$7,000	\$7,000					
623093 - Transportation Services	\$1,990	\$229,950	\$229,950					
623130 - General Contractual Services	\$115,487	\$107,908	\$107,908					
623190 - Reserve for Training	\$6,791	\$22,000	\$22,000					
623195 - Travel Expenses	\$2,556	\$0	\$0					
626055 - McFetridge Sports Center Management	\$2,224,063	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$2,363,731</b>	<b>\$366,858</b>	<b>\$371,748</b>					
624005 - Special Program Expense	\$14,109	\$13,060	\$13,060					
624010 - Recognition and Awards	\$3,583	\$5,000	\$5,000					
<b>624000 - Program Expense</b>	<b>\$17,692</b>	<b>\$18,060</b>	<b>\$18,060</b>					
<b>Total</b>	<b>\$3,748,444</b>	<b>\$1,359,094</b>	<b>\$1,470,209</b>					

## North Region Administration – 3001

### North Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$41,017	\$61,202	\$61,192	SPECIAL RECREATION INSTRUCTOR	1.3	\$61,202	1.3	\$61,192
611020 - Overtime	\$1,140	\$0	\$0	(H).3335				
612005 - Health Benefits	\$28	\$0	\$0					
613005 - Medicare Tax	\$578	\$887	\$887					
613007 - Social Security	\$5	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$42,768</b>	<b>\$62,089</b>	<b>\$62,079</b>					
<b>Total</b>	<b>\$42,768</b>	<b>\$62,089</b>	<b>\$62,079</b>					

## North Region Administration – 3001

### North Region – Operating Grants Funds

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$0	\$0	\$316,000	RECREATION LEADER (DAYCAMP).3302	0.0	\$0	9.6	\$316,000
613005 - Medicare Tax	\$0	\$0	\$4,582					
613007 - Social Security	\$0	\$0	\$19,592					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,174</b>					
620030 - Janitorial & Custodial Supplies	\$2,500	\$0	\$0					
620035 - Landscape Supplies	\$7,190	\$0	\$0					
620075 - General Supplies	\$3,766	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$13,456</b>	<b>\$0</b>	<b>\$0</b>					
621015 - Small General Equipment	\$23	\$0	\$0					
<b>621000 - Small Tools and Equipment</b>	<b>\$23</b>	<b>\$0</b>	<b>\$0</b>					
623130 - General Contractual Services	\$528	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>					
624005 - Special Program Expense	\$152	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$152</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$14,158</b>	<b>#ERROR</b>	<b>\$340,174</b>					



## Adams (George & Adele) – 1019

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$144,028	\$187,383	\$161,940
611010 - Employee Health Care Contribution	\$0	(\$2,532)	\$0
611020 - Overtime	\$200	\$0	\$0
612005 - Health Benefits	\$6,303	\$7,009	\$0
612006 - Dental Benefits	\$227	\$148	\$0
612007 - Life Insurance	\$59	\$120	\$0
613005 - Medicare Tax	\$2,423	\$2,717	\$2,348
613007 - Social Security	\$1,747	\$1,947	\$1,957
<b>610000 - Personnel Services</b>	<b>\$154,987</b>	<b>\$196,792</b>	<b>\$166,245</b>
620030 - Janitorial & Custodial Supplies	\$0	\$812	\$812
620060 - Office Supplies	\$0	\$329	\$329
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$1,324	\$1,324
620095 - Program Apparel	\$0	\$315	\$315
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,919</b>	<b>\$2,919</b>
623130 - General Contractual Services	\$0	\$724	\$724
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$724</b>	<b>\$724</b>
<b>Total</b>	<b>\$154,987</b>	<b>\$200,436</b>	<b>\$169,889</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.1	\$37,833	0.5	\$18,351
RECREATION LEADER (DAYCAMP).3302	0.8	\$26,400	0.8	\$26,554
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,539	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.5	\$23,535
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
ATTENDANT (H).4361	0.7	\$26,465	0.5	\$20,353
ATTENDANT (S).4363	0.2	\$5,009	0.2	\$5,010
<b>Total</b>	<b>4.2</b>	<b>\$187,383</b>	<b>3.5</b>	<b>\$161,940</b>

## Amundsen – 0129

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$290,611	\$443,753	\$417,313
611010 - Employee Health Care Contribution	\$0	(\$13,288)	(\$11,650)
611020 - Overtime	\$1,814	\$0	\$0
612005 - Health Benefits	\$48,710	\$65,596	\$99,906
612006 - Dental Benefits	\$981	\$1,357	\$1,507
612007 - Life Insurance	\$194	\$695	\$672
613005 - Medicare Tax	\$8,269	\$6,434	\$6,051
613007 - Social Security	\$1,100	\$1,020	\$1,026
<b>610000 - Personnel Services</b>	<b>\$351,679</b>	<b>\$505,568</b>	<b>\$514,826</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,897	\$3,897
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$1,837	\$1,837
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,690</b>	<b>\$6,690</b>
623130 - General Contractual Services	\$0	\$747	\$747
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$747</b>	<b>\$747</b>
<b>Total</b>	<b>\$351,679</b>	<b>\$513,005</b>	<b>\$522,263</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
RECREATION LEADER.3301	1.3	\$44,246	1.3	\$44,250
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,459	0.5	\$16,555
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,532	1.2	\$56,484
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,210	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,279	1.0	\$78,279
ATTENDANT (H).4361	0.6	\$22,392	0.6	\$22,388
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
<b>Total</b>	<b>8.8</b>	<b>\$443,753</b>	<b>8.5</b>	<b>\$417,313</b>

## Athletic Field – 0080

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$215,076	\$254,015	\$254,701
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$4,309)
611020 - Overtime	\$649	\$0	\$0
612005 - Health Benefits	\$15,491	\$16,369	\$25,014
612006 - Dental Benefits	\$430	\$275	\$480
612007 - Life Insurance	\$118	\$144	\$264
613005 - Medicare Tax	\$4,199	\$3,683	\$3,693
613007 - Social Security	\$749	\$816	\$821
<b>610000 - Personnel Services</b>	<b>\$236,712</b>	<b>\$272,432</b>	<b>\$280,664</b>
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$3,261	\$3,261
620095 - Program Apparel	\$0	\$250	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,351</b>	<b>\$4,351</b>
<b>Total</b>	<b>\$236,712</b>	<b>\$276,783</b>	<b>\$285,015</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,167	0.4	\$13,244
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,105	1.0	\$60,105
PHYSICAL INSTRUCTOR (H).3325	1.6	\$73,502	1.6	\$73,490
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,137
ATTENDANT (H).4361	0.6	\$22,842	0.6	\$22,836
<b>Total</b>	<b>5.0</b>	<b>\$254,015</b>	<b>5.0</b>	<b>\$254,701</b>

## Avondale – 0081

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$362,518	\$432,636	\$432,992	GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$16,675
611010 - Employee Health Care Contribution	\$0	(\$10,516)	(\$10,435)	LIFE GUARD (S).3207	0.2	\$7,774	0.2	\$7,771
611020 - Overtime	\$655	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612005 - Health Benefits	\$51,573	\$43,795	\$65,095	SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,609	0.7	\$22,742
612006 - Dental Benefits	\$851	\$864	\$1,346	RECREATION LEADER.3301	0.6	\$20,266	0.6	\$20,268
612007 - Life Insurance	\$337	\$534	\$654	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,200	0.4	\$13,277
613005 - Medicare Tax	\$9,519	\$6,273	\$6,278	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,729
613007 - Social Security	\$1,874	\$3,548	\$3,560	GYMNASTICS INSTRUCTOR.3332	2.0	\$120,211	2.0	\$120,211
<b>610000 - Personnel Services</b>	<b>\$427,327</b>	<b>\$477,133</b>	<b>\$499,489</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$78,662
620030 - Janitorial & Custodial Supplies	\$0	\$1,624	\$1,624	ATTENDANT (H).4361	0.8	\$31,003	0.8	\$30,529
620060 - Office Supplies	\$0	\$72	\$570	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
620065 - Staff Apparel	\$0	\$98	\$98	ATTENDANT (S).4363	0.2	\$5,001	0.2	\$5,002
620075 - General Supplies	\$0	\$750	\$750					
620095 - Program Apparel	\$0	\$250	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,794</b>	<b>\$3,292</b>					
623090 - Car Allowance & Carfare	\$116	\$0	\$0					
623130 - General Contractual Services	\$0	\$498	\$0					
<b>623000 - Contractual Services</b>	<b>\$116</b>	<b>\$498</b>	<b>\$0</b>					
<b>Total</b>	<b>\$427,442</b>	<b>\$480,426</b>	<b>\$502,782</b>					

## Bell – 0121

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$101,212	\$108,759	\$108,811	RECREATION LEADER.3301	0.6	\$18,577	0.6	\$18,579
611010 - Employee Health Care Contribution	\$0	(\$3,043)	(\$477)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
612005 - Health Benefits	\$12,914	\$10,283	\$1,819	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,146	0.2	\$12,021
612006 - Dental Benefits	\$242	\$203	\$59	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,254
612007 - Life Insurance	\$72	\$149	\$29					
613005 - Medicare Tax	\$2,692	\$1,577	\$1,578					
613007 - Social Security	\$483	\$614	\$617					
<b>610000 - Personnel Services</b>	<b>\$117,616</b>	<b>\$118,542</b>	<b>\$112,437</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$217	\$217					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$825	\$825					
620095 - Program Apparel	\$0	\$340	\$902					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,672</b>	<b>\$2,234</b>					
623130 - General Contractual Services	\$0	\$562	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$562</b>	<b>\$0</b>					
<b>Total</b>	<b>\$117,616</b>	<b>\$120,776</b>	<b>\$114,671</b>					

## Berger (Albert) – 1255

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$237,227	\$298,200	\$297,924	RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
611010 - Employee Health Care Contribution	\$0	(\$9,385)	(\$5,625)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
611020 - Overtime	\$234	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,887	0.6	\$29,882
612005 - Health Benefits	\$36,143	\$39,378	\$28,367	DRAMA INSTRUCTOR (M).3329	1.0	\$60,105	1.0	\$60,105
612006 - Dental Benefits	\$343	\$680	\$646	ACTIVITIES INSTRUCTOR (M).3336	0.4	\$24,042	0.4	\$24,338
612007 - Life Insurance	\$176	\$441	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$75,538
613005 - Medicare Tax	\$6,554	\$4,324	\$4,320	ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
613007 - Social Security	\$972	\$614	\$617	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
<b>610000 - Personnel Services</b>	<b>\$281,650</b>	<b>\$334,252</b>	<b>\$326,657</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,217	\$2,217					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$650	\$650					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$200	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,248</b>	<b>\$6,248</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$934	\$934					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,579</b>	<b>\$5,579</b>					
<b>Total</b>	<b>\$281,650</b>	<b>\$346,080</b>	<b>\$338,484</b>					

# Blackhawk – 0122

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$432,987	\$497,737	\$511,184	LIFE GUARD (H).3201	2.2	\$75,771	2.2	\$75,773
611010 - Employee Health Care Contribution	\$0	(\$11,973)	(\$10,753)	LIFE GUARD (S).3207	1.2	\$38,879	1.2	\$38,861
611020 - Overtime	\$5,445	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$80,995
612005 - Health Benefits	\$58,873	\$61,023	\$56,208	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612006 - Dental Benefits	\$659	\$1,082	\$1,104	RECREATION LEADER.3301	0.4	\$13,635	0.4	\$13,638
612007 - Life Insurance	\$262	\$551	\$552	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,801	0.5	\$14,887
613005 - Medicare Tax	\$11,332	\$7,217	\$7,412	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,539	0.5	\$23,535
613007 - Social Security	\$3,112	\$3,863	\$3,867	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
<b>610000 - Personnel Services</b>	<b>\$512,670</b>	<b>\$559,501</b>	<b>\$569,574</b>	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
620030 - Janitorial & Custodial Supplies	\$0	\$2,815	\$2,815	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$83,662
620060 - Office Supplies	\$0	\$1,431	\$1,431	ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
620065 - Staff Apparel	\$0	\$148	\$148	ATTENDANT (M).4362	1.0	\$49,654	1.0	\$49,654
620075 - General Supplies	\$0	\$1,477	\$1,477					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,271</b>	<b>\$6,271</b>					
<b>Total</b>	<b>\$512,670</b>	<b>\$565,772</b>	<b>\$575,845</b>	<b>Total</b>	<b>10.3</b>	<b>\$497,737</b>	<b>10.3</b>	<b>\$511,184</b>

# Brands – 0187

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$204,077	\$255,498	\$254,985	RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$6,155)	(\$3,676)	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,800	0.6	\$19,916
611020 - Overtime	\$154	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
612005 - Health Benefits	\$19,186	\$18,924	\$16,363	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
612006 - Dental Benefits	\$79	\$295	\$330	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
612007 - Life Insurance	\$118	\$240	\$240	ATTENDANT (H).4361	1.2	\$48,857	1.2	\$48,847
613005 - Medicare Tax	\$4,467	\$3,705	\$3,697					
613007 - Social Security	\$998	\$1,228	\$1,235					
<b>610000 - Personnel Services</b>	<b>\$229,078</b>	<b>\$273,734</b>	<b>\$273,175</b>	<b>Total</b>	<b>5.0</b>	<b>\$255,498</b>	<b>5.0</b>	<b>\$254,985</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,092	\$4,092					
620060 - Office Supplies	\$0	\$1,119	\$1,119					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$2,815	\$2,815					
620095 - Program Apparel	\$0	\$440	\$440					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,762</b>	<b>\$8,762</b>					
623090 - Car Allowance & Carfare	\$39	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$39</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$229,117</b>	<b>\$282,496</b>	<b>\$281,937</b>					

# Broadway Armory – 0462

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$620,800	\$746,486	\$747,229	GYMNASTICS SUPERVISOR.3108	0.5	\$33,350	0.5	\$33,350
611010 - Employee Health Care Contribution	\$0	(\$21,353)	(\$15,354)	RECREATION LEADER.3301	2.1	\$70,927	2.1	\$70,936
611020 - Overtime	\$2,870	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,500	0.5	\$16,596
612005 - Health Benefits	\$78,801	\$89,701	\$85,103	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$29,424	0.6	\$29,419
612006 - Dental Benefits	\$1,356	\$1,764	\$1,690	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612007 - Life Insurance	\$513	\$1,115	\$948	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
613005 - Medicare Tax	\$14,117	\$10,824	\$10,835	GYMNASTICS INSTRUCTOR.3332	3.0	\$182,523	3.0	\$182,523
613007 - Social Security	\$1,959	\$1,023	\$1,029	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,105	1.0	\$60,729
<b>610000 - Personnel Services</b>	<b>\$720,416</b>	<b>\$829,560</b>	<b>\$831,479</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,162
620030 - Janitorial & Custodial Supplies	\$0	\$12,991	\$12,991	ATTENDANT (H).4361	1.9	\$76,808	1.9	\$76,323
620060 - Office Supplies	\$0	\$573	\$823	ATTENDANT (M).4362	2.0	\$96,888	2.0	\$97,512
620065 - Staff Apparel	\$0	\$443	\$943					
620075 - General Supplies	\$0	\$3,063	\$2,313					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,869</b>	<b>\$17,869</b>	<b>Total</b>	<b>14.3</b>	<b>\$746,486</b>	<b>14.3</b>	<b>\$747,229</b>
623090 - Car Allowance & Carfare	\$343	\$0	\$0					
623130 - General Contractual Services	\$0	\$997	\$997					
<b>623000 - Contractual Services</b>	<b>\$343</b>	<b>\$997</b>	<b>\$997</b>					
<b>Total</b>	<b>\$720,759</b>	<b>\$848,426</b>	<b>\$850,344</b>					

## Brooks – 0061

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$280,961	\$279,463	\$279,594	RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
611010 - Employee Health Care Contribution	\$0	(\$8,116)	(\$7,836)	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,373	0.7	\$22,504
611020 - Overtime	\$397	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$18,147	0.4	\$18,148
612005 - Health Benefits	\$52,297	\$54,939	\$57,096	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612006 - Dental Benefits	\$1,393	\$917	\$1,027	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612007 - Life Insurance	\$194	\$408	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
613005 - Medicare Tax	\$8,433	\$4,052	\$4,054	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
613007 - Social Security	\$2,575	\$1,387	\$1,395					
<b>610000 - Personnel Services</b>	<b>\$346,249</b>	<b>\$333,050</b>	<b>\$335,738</b>	<b>Total</b>	<b>5.4</b>	<b>\$279,463</b>	<b>5.4</b>	<b>\$279,594</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,300	\$2,300					
620060 - Office Supplies	\$0	\$500	\$500					
620065 - Staff Apparel	\$0	\$157	\$157					
620075 - General Supplies	\$0	\$4,625	\$4,625					
620095 - Program Apparel	\$0	\$1,100	\$1,100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,682</b>	<b>\$8,682</b>					
623130 - General Contractual Services	\$0	\$1,644	\$1,644					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,644</b>	<b>\$1,644</b>					
<b>Total</b>	<b>\$346,249</b>	<b>\$343,376</b>	<b>\$346,065</b>					

## California/McFetridge Sports Center – 0189

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$61,067	\$71,302	\$71,278	LIFE GUARD (S).3207	1.4	\$46,645	1.4	\$46,623
611020 - Overtime	\$1,864	\$0	\$0	ATTENDANT (S).4363	0.7	\$24,656	0.7	\$24,655
613005 - Medicare Tax	\$928	\$1,034	\$1,034					
613007 - Social Security	\$3,900	\$4,419	\$4,419					
<b>610000 - Personnel Services</b>	<b>\$67,759</b>	<b>\$76,756</b>	<b>\$76,731</b>	<b>Total</b>	<b>2.1</b>	<b>\$71,302</b>	<b>2.1</b>	<b>\$71,278</b>
626055 - McFetridge Sports Center Management	\$485,606	\$2,348,787	\$2,750,500					
<b>623000 - Contractual Services</b>	<b>\$485,606</b>	<b>\$2,348,787</b>	<b>\$2,750,500</b>					
<b>Total</b>	<b>\$553,366</b>	<b>\$2,425,543</b>	<b>\$2,827,231</b>					

## Chase – 0103

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$396,568	\$417,370	\$444,180	LIFE GUARD (S).3207	0.9	\$31,097	0.9	\$31,082
611010 - Employee Health Care Contribution	\$0	(\$2,070)	(\$1,934)	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
611020 - Overtime	\$3,317	\$0	\$0	RECREATION LEADER.3301	1.6	\$54,884	1.6	\$54,891
612005 - Health Benefits	\$17,592	\$12,827	\$12,013	RECREATION LEADER (DAYCAMP).3302	1.5	\$48,739	1.5	\$49,025
612006 - Dental Benefits	\$384	\$275	\$275	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$14,123	0.3	\$14,214
612007 - Life Insurance	\$194	\$144	\$144	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
613005 - Medicare Tax	\$7,424	\$6,052	\$6,441	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
613007 - Social Security	\$7,830	\$5,899	\$5,916	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,162	1.0	\$80,162
<b>610000 - Personnel Services</b>	<b>\$433,309</b>	<b>\$440,496</b>	<b>\$467,035</b>	ATTENDANT (H).4361	0.8	\$30,537	1.4	\$56,988
620030 - Janitorial & Custodial Supplies	\$0	\$9,316	\$9,316	ATTENDANT (M).4362	1.0	\$49,453	1.0	\$49,453
620060 - Office Supplies	\$0	\$1,592	\$1,592	ATTENDANT (S).4363	0.2	\$6,681	0.2	\$6,681
620065 - Staff Apparel	\$0	\$531	\$531					
620075 - General Supplies	\$0	\$6,452	\$6,452	<b>Total</b>	<b>9.2</b>	<b>\$417,370</b>	<b>9.9</b>	<b>\$444,180</b>
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,891</b>	<b>\$18,891</b>					
623130 - General Contractual Services	\$0	\$3,986	\$3,986					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,986</b>	<b>\$3,986</b>					
<b>Total</b>	<b>\$433,309</b>	<b>\$463,374</b>	<b>\$489,912</b>					

## Chippewa – 0167

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$105,843	\$107,657	\$107,730	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,167	0.4	\$13,244
611010 - Employee Health Care Contribution	\$0	(\$3,840)	(\$2,680)	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,236	0.6	\$26,232
612005 - Health Benefits	\$18,631	\$16,681	\$12,013	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
612006 - Dental Benefits	\$77	\$275	\$275					
612007 - Life Insurance	\$68	\$144	\$144					
613005 - Medicare Tax	\$3,101	\$1,561	\$1,562					
613007 - Social Security	\$822	\$816	\$821					
<b>610000 - Personnel Services</b>	<b>\$128,542</b>	<b>\$123,295</b>	<b>\$119,865</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$266	\$266					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$116	\$116					
620075 - General Supplies	\$0	\$1,164	\$1,164					
620095 - Program Apparel	\$0	\$375	\$375					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,136</b>	<b>\$2,136</b>					
623130 - General Contractual Services	\$0	\$648	\$648					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$648</b>	<b>\$648</b>					
<b>Total</b>	<b>\$128,542</b>	<b>\$126,078</b>	<b>\$122,649</b>	<b>Total</b>	<b>2.0</b>	<b>\$107,657</b>	<b>2.0</b>	<b>\$107,730</b>

## Chopin – 0146

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$178,548	\$192,098	\$192,179	RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
611010 - Employee Health Care Contribution	\$0	(\$5,563)	(\$3,127)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,164	0.4	\$14,247
611020 - Overtime	\$24	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.2	\$7,238	0.2	\$7,237
612005 - Health Benefits	\$19,898	\$20,215	\$16,363	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612006 - Dental Benefits	\$492	\$295	\$330	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612007 - Life Insurance	\$118	\$240	\$240	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
613005 - Medicare Tax	\$4,367	\$2,785	\$2,787					
613007 - Social Security	\$1,714	\$878	\$1,332					
<b>610000 - Personnel Services</b>	<b>\$205,161</b>	<b>\$210,949</b>	<b>\$210,104</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,083	\$1,083					
620060 - Office Supplies	\$0	\$251	\$251					
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$1,150	\$1,150					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,106</b>	<b>\$3,106</b>					
623130 - General Contractual Services	\$0	\$1,046	\$1,046					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,046</b>	<b>\$1,046</b>					
<b>Total</b>	<b>\$205,161</b>	<b>\$215,102</b>	<b>\$214,257</b>	<b>Total</b>	<b>3.9</b>	<b>\$192,098</b>	<b>3.9</b>	<b>\$192,179</b>

## Clarendon Community Center – 1002

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$263,484	\$360,502	\$360,583	RECREATION LEADER.3301	2.1	\$70,605	2.1	\$70,612
611010 - Employee Health Care Contribution	\$0	(\$9,679)	(\$5,097)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,200	0.4	\$13,277
611020 - Overtime	\$661	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
612005 - Health Benefits	\$43,513	\$43,380	\$26,446	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612006 - Dental Benefits	\$346	\$807	\$532	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$78,779
612007 - Life Insurance	\$194	\$408	\$264	ATTENDANT (H).4361	1.4	\$57,001	1.4	\$56,988
613005 - Medicare Tax	\$7,532	\$5,227	\$5,228	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
613007 - Social Security	\$315	\$818	\$823					
<b>610000 - Personnel Services</b>	<b>\$316,044</b>	<b>\$401,463</b>	<b>\$388,780</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$5,954	\$5,954					
620060 - Office Supplies	\$0	\$716	\$716					
620065 - Staff Apparel	\$0	\$246	\$246					
620075 - General Supplies	\$0	\$2,494	\$2,494					
620095 - Program Apparel	\$0	\$900	\$900					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,310</b>	<b>\$10,310</b>					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,495</b>					
<b>Total</b>	<b>\$316,044</b>	<b>\$413,268</b>	<b>\$400,585</b>	<b>Total</b>	<b>7.6</b>	<b>\$360,502</b>	<b>7.6</b>	<b>\$360,583</b>

## Clark – 0457

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$226,387	\$245,914	\$278,492
611010 - Employee Health Care Contribution	\$0	(\$1,826)	(\$1,757)
611020 - Overtime	\$173	\$0	\$0
612005 - Health Benefits	\$13,743	\$8,184	\$8,874
612006 - Dental Benefits	\$394	\$137	\$148
612007 - Life Insurance	\$59	\$72	\$72
613005 - Medicare Tax	\$5,036	\$3,566	\$4,038
613007 - Social Security	\$337	\$179	\$180
<b>610000 - Personnel Services</b>	<b>\$246,129</b>	<b>\$256,226</b>	<b>\$290,047</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,872
620060 - Office Supplies	\$0	\$225	\$225
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,600	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,894</b>	<b>\$6,894</b>
623130 - General Contractual Services	\$0	\$1,495	\$1,495
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,495</b>
<b>Total</b>	<b>\$246,129</b>	<b>\$264,615</b>	<b>\$298,436</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,892	0.1	\$2,908
MANAGER OF SAILING.3505	0.5	\$42,970	0.5	\$44,259
ATTENDANT (H).4361	1.4	\$56,999	2.1	\$85,482
CENTER DIRECTOR.5515	1.0	\$92,854	1.0	\$95,640
RESERVATIONIST (H).5551	0.7	\$33,311	0.7	\$33,313
<b>Total</b>	<b>4.2</b>	<b>\$245,914</b>	<b>4.9</b>	<b>\$278,492</b>

## Cragin – 0131

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$85,449	\$99,261	\$99,324
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
612005 - Health Benefits	\$9,361	\$7,009	\$7,266
612006 - Dental Benefits	\$327	\$148	\$183
612007 - Life Insurance	\$68	\$120	\$120
613005 - Medicare Tax	\$1,978	\$1,439	\$1,440
613007 - Social Security	\$837	\$614	\$617
<b>610000 - Personnel Services</b>	<b>\$98,021</b>	<b>\$106,059</b>	<b>\$107,121</b>
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$115	\$115
620075 - General Supplies	\$0	\$1,161	\$1,161
620095 - Program Apparel	\$0	\$150	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,840</b>	<b>\$1,840</b>
<b>Total</b>	<b>\$98,021</b>	<b>\$107,899</b>	<b>\$108,961</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>1.9</b>	<b>\$99,261</b>	<b>1.9</b>	<b>\$99,324</b>

## Dunham – 0258

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$251,804	\$318,743	\$317,456
611010 - Employee Health Care Contribution	\$0	(\$3,588)	(\$7,483)
611020 - Overtime	\$377	\$0	\$0
612005 - Health Benefits	\$35,464	\$18,434	\$46,025
612006 - Dental Benefits	\$553	\$384	\$1,139
612007 - Life Insurance	\$194	\$144	\$408
613005 - Medicare Tax	\$5,854	\$4,622	\$4,603
613007 - Social Security	\$1,676	\$1,924	\$1,936
<b>610000 - Personnel Services</b>	<b>\$295,923</b>	<b>\$340,664</b>	<b>\$364,084</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,897	\$3,197
620060 - Office Supplies	\$0	\$429	\$519
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$1,550	\$2,150
620095 - Program Apparel	\$0	\$600	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,772</b>	<b>\$6,761</b>
623090 - Car Allowance & Carfare	\$36	\$0	\$0
623130 - General Contractual Services	\$0	\$2,242	\$2,242
<b>623000 - Contractual Services</b>	<b>\$36</b>	<b>\$2,242</b>	<b>\$2,242</b>
<b>Total</b>	<b>\$295,959</b>	<b>\$349,678</b>	<b>\$373,088</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.2	\$40,528	1.2	\$40,535
RECREATION LEADER (DAYCAMP).3302	1.0	\$31,039	1.0	\$31,221
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,961	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$47,873
<b>Total</b>	<b>6.6</b>	<b>\$318,743</b>	<b>6.6</b>	<b>\$317,456</b>

## Edgebrook Park – 0335

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$88,750	\$125,988	\$126,777
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$1,830)
612005 - Health Benefits	\$2,247	\$8,300	\$7,266
612006 - Dental Benefits	\$93	\$275	\$183
612007 - Life Insurance	\$59	\$144	\$120
613005 - Medicare Tax	\$1,430	\$1,827	\$1,838
613007 - Social Security	\$491	\$535	\$538
<b>610000 - Personnel Services</b>	<b>\$93,069</b>	<b>\$134,199</b>	<b>\$134,893</b>
620030 - Janitorial & Custodial Supplies	\$0	\$54	\$54
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,200	\$2,433
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,011</b>	<b>\$3,244</b>
623130 - General Contractual Services	\$0	\$1,233	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,233</b>	<b>\$0</b>
<b>Total</b>	<b>\$93,069</b>	<b>\$137,444</b>	<b>\$138,138</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,634	0.3	\$8,684
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,254
<b>Total</b>	<b>2.5</b>	<b>\$125,988</b>	<b>2.5</b>	<b>\$126,777</b>

## Edison – 0062

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$268,731	\$296,479	\$230,627
611010 - Employee Health Care Contribution	\$0	(\$8,591)	(\$10,955)
612005 - Health Benefits	\$46,407	\$43,354	\$61,993
612006 - Dental Benefits	\$1,385	\$899	\$1,356
612007 - Life Insurance	\$214	\$470	\$614
613005 - Medicare Tax	\$8,173	\$4,299	\$3,344
613007 - Social Security	\$912	\$585	\$589
<b>610000 - Personnel Services</b>	<b>\$325,823</b>	<b>\$337,495</b>	<b>\$287,568</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,489	\$1,489
620060 - Office Supplies	\$0	\$233	\$233
620065 - Staff Apparel	\$0	\$172	\$172
620075 - General Supplies	\$0	\$2,399	\$2,399
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,292</b>	<b>\$4,292</b>
<b>Total</b>	<b>\$325,823</b>	<b>\$341,787</b>	<b>\$291,860</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,442	0.3	\$9,498
ARTCRAFT INSTRUCTOR (M).3313	0.6	\$36,508	0.6	\$36,508
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,955	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
DRAMA INSTRUCTOR (H).3337	0.7	\$32,955	0.0	\$0
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
ATTENDANT (M).4362	0.8	\$39,372	0.8	\$39,372
<b>Total</b>	<b>5.6</b>	<b>\$296,479</b>	<b>4.2</b>	<b>\$230,627</b>

## Emmerson – 0104

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$68,361	\$89,379	\$89,403
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$22,185	\$23,320	\$24,000
612006 - Dental Benefits	\$113	\$384	\$807
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,861	\$1,296	\$1,296
613007 - Social Security	\$46	\$204	\$205
<b>610000 - Personnel Services</b>	<b>\$93,633</b>	<b>\$111,520</b>	<b>\$112,459</b>
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$466
620060 - Office Supplies	\$0	\$72	\$72
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$365	\$365
620095 - Program Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,100</b>
623130 - General Contractual Services	\$0	\$872	\$872
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$872</b>	<b>\$872</b>
<b>Total</b>	<b>\$93,633</b>	<b>\$113,492</b>	<b>\$114,431</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$18,575	0.6	\$18,579
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,292	0.1	\$3,311
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>1.7</b>	<b>\$89,379</b>	<b>1.7</b>	<b>\$89,403</b>



## Eugene Field – 0041

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$293,195	\$349,206	\$349,178	RECREATION LEADER.3301	0.7	\$23,640	0.7	\$23,645
611010 - Employee Health Care Contribution	\$0	(\$7,877)	(\$7,329)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,500	0.5	\$16,596
611020 - Overtime	\$33	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$60,729
612005 - Health Benefits	\$43,976	\$43,155	\$43,279	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612006 - Dental Benefits	\$1,097	\$807	\$880	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$60,105
612007 - Life Insurance	\$251	\$408	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,538	1.0	\$78,162
613005 - Medicare Tax	\$7,752	\$5,063	\$5,063	ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
613007 - Social Security	\$1,313	\$1,023	\$1,029	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
<b>610000 - Personnel Services</b>	<b>\$347,616</b>	<b>\$391,785</b>	<b>\$392,508</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330					
620060 - Office Supplies	\$0	\$1,288	\$1,288					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$5,973	\$5,973					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,686</b>	<b>\$12,686</b>					
623090 - Car Allowance & Carfare	\$133	\$0	\$0					
623130 - General Contractual Services	\$0	\$480	\$480					
<b>623000 - Contractual Services</b>	<b>\$133</b>	<b>\$480</b>	<b>\$480</b>					
<b>Total</b>	<b>\$347,749</b>	<b>\$404,951</b>	<b>\$405,674</b>	<b>Total</b>	<b>6.6</b>	<b>\$349,206</b>	<b>6.6</b>	<b>\$349,178</b>

## Galewood – 0130

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$88,862	\$89,721	\$89,752	RECREATION LEADER.3301	0.5	\$17,258	0.5	\$17,260
611010 - Employee Health Care Contribution	\$0	(\$3,840)	(\$3,396)	RECREATION LEADER (DAYCAMP).3302	0.2	\$4,950	0.2	\$4,979
612005 - Health Benefits	\$22,170	\$21,938	\$19,180	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
612006 - Dental Benefits	\$38	\$384	\$384					
612007 - Life Insurance	\$29	\$144	\$144					
613005 - Medicare Tax	\$3,333	\$1,301	\$1,301					
613007 - Social Security	\$476	\$307	\$309					
<b>610000 - Personnel Services</b>	<b>\$114,907</b>	<b>\$109,955</b>	<b>\$107,675</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$325					
620060 - Office Supplies	\$0	\$243	\$243					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$590	\$590					
620095 - Program Apparel	\$0	\$150	\$150					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,406</b>	<b>\$1,406</b>					
623130 - General Contractual Services	\$0	\$474	\$474					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$474</b>	<b>\$474</b>					
<b>Total</b>	<b>\$114,907</b>	<b>\$111,836</b>	<b>\$109,556</b>	<b>Total</b>	<b>1.7</b>	<b>\$89,721</b>	<b>1.7</b>	<b>\$89,752</b>

## Gill – 0364

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$630,871	\$834,048	\$757,154	LIFE GUARD (H).3201	5.2	\$182,181	4.9	\$170,937
611010 - Employee Health Care Contribution	\$0	(\$14,755)	(\$9,221)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,869	0.9	\$42,881
611020 - Overtime	\$4,232	\$0	\$0	LIFE GUARD (S).3207	0.6	\$19,440	0.6	\$19,431
612005 - Health Benefits	\$91,518	\$70,541	\$56,096	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,730	1.0	\$81,112
612006 - Dental Benefits	\$2,214	\$1,339	\$1,052	SENIOR LIFE GUARD (S).3209	0.5	\$19,427	0.5	\$19,419
612007 - Life Insurance	\$358	\$729	\$562	RECREATION LEADER.3301	1.5	\$50,660	1.5	\$50,669
613005 - Medicare Tax	\$15,908	\$12,094	\$10,979	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,467	0.5	\$16,563
613007 - Social Security	\$2,021	\$3,431	\$3,436	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,339	0.4	\$24,338
<b>610000 - Personnel Services</b>	<b>\$747,122</b>	<b>\$907,426</b>	<b>\$820,057</b>	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$17,654	0.0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$4,950	\$3,450	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,299	0.8	\$35,303
620060 - Office Supplies	\$0	\$735	\$735	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
620065 - Staff Apparel	\$0	\$241	\$241	DRAMA INSTRUCTOR (M).3329	1.0	\$60,846	0.0	\$0
620075 - General Supplies	\$0	\$3,245	\$4,745	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$83,662
620095 - Program Apparel	\$0	\$535	\$535	ATTENDANT (H).4361	1.4	\$57,001	1.4	\$56,988
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,706</b>	<b>\$9,706</b>	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$95,746
623130 - General Contractual Services	\$0	\$2,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>					
<b>Total</b>	<b>\$747,122</b>	<b>\$919,132</b>	<b>\$831,763</b>	<b>Total</b>	<b>18.2</b>	<b>\$834,048</b>	<b>16.5</b>	<b>\$757,154</b>

## Gladstone – 0093

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$124,270	\$137,698	\$137,752	RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$2,895)	(\$2,092)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,875	0.3	\$9,933
611020 - Overtime	\$131	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612005 - Health Benefits	\$9,292	\$9,960	\$10,917	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612006 - Dental Benefits	\$43	\$177	\$184	ATTENDANT (M).4362	0.2	\$9,843	0.2	\$9,843
612007 - Life Insurance	\$71	\$144	\$144					
613005 - Medicare Tax	\$2,344	\$1,997	\$1,997					
613007 - Social Security	\$686	\$612	\$616					
<b>610000 - Personnel Services</b>	<b>\$136,836</b>	<b>\$147,693</b>	<b>\$149,518</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$866	\$866					
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$74	\$74					
620075 - General Supplies	\$0	\$2,150	\$2,150					
620095 - Program Apparel	\$0	\$425	\$425					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,873</b>	<b>\$3,873</b>					
623130 - General Contractual Services	\$0	\$847	\$847					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$847</b>	<b>\$847</b>					
<b>Total</b>	<b>\$136,836</b>	<b>\$152,413</b>	<b>\$154,238</b>					

## Gompers – 0040

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$297,477	\$371,893	\$380,296	LIFE GUARD (S).3207	0.9	\$31,092	0.9	\$31,082
611010 - Employee Health Care Contribution	\$0	(\$9,891)	(\$10,741)	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
611020 - Overtime	\$154	\$0	\$0	RECREATION LEADER.3301	0.6	\$20,247	0.6	\$20,251
612005 - Health Benefits	\$34,771	\$39,460	\$52,992	RECREATION LEADER (DAYCAMP).3302	1.1	\$36,299	1.1	\$36,512
612006 - Dental Benefits	\$530	\$827	\$1,581	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
612007 - Life Insurance	\$253	\$504	\$648	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
613005 - Medicare Tax	\$7,109	\$5,392	\$5,514	ATTENDANT (H).4361	0.5	\$20,731	0.7	\$28,931
613007 - Social Security	\$2,374	\$5,335	\$5,347	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
<b>610000 - Personnel Services</b>	<b>\$342,667</b>	<b>\$413,521</b>	<b>\$435,638</b>	ATTENDANT (S).4363	0.3	\$10,022	0.3	\$10,021
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,814	\$1,814					
620095 - Program Apparel	\$0	\$1,773	\$1,773					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,927</b>	<b>\$5,927</b>					
623130 - General Contractual Services	\$0	\$245	\$245					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$245</b>	<b>\$245</b>					
<b>Total</b>	<b>\$342,667</b>	<b>\$419,692</b>	<b>\$441,810</b>					

## Green Briar – 0188

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$178,964	\$244,547	\$244,591	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,467	0.5	\$16,563
611010 - Employee Health Care Contribution	\$0	(\$4,233)	(\$1,297)	CRAFTS INSTRUCTOR (M).3309	0.4	\$24,042	0.4	\$24,042
611020 - Overtime	\$331	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
612005 - Health Benefits	\$12,958	\$14,479	\$7,266	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612006 - Dental Benefits	\$295	\$331	\$148	PARK SUPERVISOR OF RECREATION.3360	0.5	\$42,139	0.5	\$42,081
612007 - Life Insurance	\$97	\$238	\$120	ATTENDANT (H).4361	0.5	\$20,357	0.5	\$20,353
613005 - Medicare Tax	\$4,133	\$3,546	\$3,547	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
613007 - Social Security	\$1,224	\$1,021	\$1,027					
<b>610000 - Personnel Services</b>	<b>\$198,003</b>	<b>\$259,929</b>	<b>\$255,401</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$303	\$303					
620075 - General Supplies	\$0	\$2,496	\$2,496					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,544</b>	<b>\$5,544</b>					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,495</b>					
<b>Total</b>	<b>\$198,003</b>	<b>\$266,968</b>	<b>\$262,439</b>					

# Gross – 1031

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$66,740	\$74,555	\$69,887	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,361	0.1	\$2,374
611010 - Employee Health Care Contribution	\$0	(\$6,113)	(\$2,680)	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,535	0.0	\$0
612005 - Health Benefits	\$16,953	\$31,260	\$9,097	PLAYGROUND SUPERVISOR.3350	1.0	\$68,659	1.0	\$67,513
612006 - Dental Benefits	\$113	\$659	\$297					
612007 - Life Insurance	\$68	\$288	\$144					
613005 - Medicare Tax	\$1,622	\$1,081	\$1,013					
613007 - Social Security	\$0	\$366	\$147					
<b>610000 - Personnel Services</b>	<b>\$85,496</b>	<b>\$102,096</b>	<b>\$77,906</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$325					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$93	\$93					
620075 - General Supplies	\$0	\$416	\$416					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$870</b>	<b>\$870</b>					
<b>Total</b>	<b>\$85,496</b>	<b>\$102,966</b>	<b>\$78,776</b>					

# Haas – 1032

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$264,199	\$299,070	\$298,545	RECREATION LEADER.3301	1.4	\$47,281	1.4	\$47,291
611010 - Employee Health Care Contribution	\$0	(\$3,596)	(\$2,047)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,500	0.5	\$16,596
611020 - Overtime	\$58	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
612005 - Health Benefits	\$12,925	\$10,513	\$7,266	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
612006 - Dental Benefits	\$227	\$148	\$183	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
612007 - Life Insurance	\$126	\$120	\$120	ATTENDANT (H).4361	1.6	\$65,454	1.6	\$65,441
613005 - Medicare Tax	\$4,659	\$4,337	\$4,329					
613007 - Social Security	\$1,269	\$1,023	\$1,029					
<b>610000 - Personnel Services</b>	<b>\$283,462</b>	<b>\$311,615</b>	<b>\$309,424</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,968	\$2,968					
620060 - Office Supplies	\$0	\$179	\$179					
620065 - Staff Apparel	\$0	\$192	\$192					
620075 - General Supplies	\$0	\$2,280	\$2,280					
620095 - Program Apparel	\$0	\$760	\$760					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,379</b>	<b>\$6,379</b>					
623130 - General Contractual Services	\$0	\$584	\$584					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$584</b>	<b>\$584</b>					
<b>Total</b>	<b>\$283,462</b>	<b>\$318,578</b>	<b>\$316,387</b>					

# Hamlin – 0106

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$318,737	\$437,167	\$464,222	LIFE GUARD (S).3207	1.8	\$62,180	1.8	\$62,164
611010 - Employee Health Care Contribution	\$0	(\$7,196)	(\$5,700)	RECREATION LEADER.3301	1.3	\$42,215	1.3	\$42,224
611020 - Overtime	\$663	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$32,950	1.0	\$33,143
612005 - Health Benefits	\$37,611	\$36,877	\$33,097	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$36,660	0.8	\$36,654
612006 - Dental Benefits	\$340	\$532	\$681	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612007 - Life Insurance	\$126	\$264	\$288	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$60,105
613005 - Medicare Tax	\$7,623	\$6,339	\$6,731	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$83,779
613007 - Social Security	\$2,421	\$6,415	\$6,426	ATTENDANT (H).4361	1.9	\$77,357	1.4	\$56,988
<b>610000 - Personnel Services</b>	<b>\$367,522</b>	<b>\$480,397</b>	<b>\$505,745</b>	ATTENDANT (M).4362	0.0	\$0	1.0	\$47,873
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$3,630	ATTENDANT (S).4363	0.3	\$8,342	0.3	\$8,342
620060 - Office Supplies	\$0	\$386	\$386					
620065 - Staff Apparel	\$0	\$433	\$433					
620075 - General Supplies	\$0	\$4,941	\$4,941					
620095 - Program Apparel	\$0	\$830	\$1,530					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,921</b>	<b>\$10,920</b>					
623130 - General Contractual Services	\$0	\$2,065	\$2,065					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,065</b>	<b>\$2,065</b>					
<b>Total</b>	<b>\$367,522</b>	<b>\$493,383</b>	<b>\$518,731</b>					

## Hermosa – 0125

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$190,489	\$193,840	\$191,844	RECREATION LEADER.3301	1.3	\$42,610	1.3	\$42,224
611010 - Employee Health Care Contribution	\$0	(\$5,041)	(\$3,730)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
612005 - Health Benefits	\$28,632	\$30,328	\$21,111	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,539	0.5	\$23,535
612006 - Dental Benefits	\$152	\$532	\$458	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,254
612007 - Life Insurance	\$126	\$264	\$264	ATTENDANT (M).4362	1.0	\$49,654	1.0	\$47,873
613005 - Medicare Tax	\$4,477	\$2,811	\$2,782					
613007 - Social Security	\$497	\$614	\$617					
<b>610000 - Personnel Services</b>	<b>\$224,373</b>	<b>\$223,348</b>	<b>\$213,345</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$368	\$368					
620060 - Office Supplies	\$0	\$229	\$229					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$505	\$505					
620095 - Program Apparel	\$0	\$220	\$634					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,420</b>	<b>\$1,834</b>					
623130 - General Contractual Services	\$0	\$414	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$414</b>	<b>\$0</b>					
<b>Total</b>	<b>\$224,373</b>	<b>\$225,181</b>	<b>\$215,179</b>					

## Hiawatha – 0229

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$219,583	\$318,921	\$323,101	RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$7,260)	(\$8,948)	RECREATION LEADER (DAYCAMP).3302	0.9	\$30,386	0.9	\$30,564
611020 - Overtime	\$769	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
612005 - Health Benefits	\$14,191	\$23,609	\$52,376	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
612006 - Dental Benefits	\$266	\$570	\$1,049	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$80,162
612007 - Life Insurance	\$118	\$384	\$528	ATTENDANT (H).4361	1.3	\$53,945	1.3	\$53,935
613005 - Medicare Tax	\$4,254	\$4,624	\$4,685	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
613007 - Social Security	\$2,172	\$1,884	\$1,895					
<b>610000 - Personnel Services</b>	<b>\$241,353</b>	<b>\$342,733</b>	<b>\$374,686</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000					
620060 - Office Supplies	\$0	\$335	\$335					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,628	\$1,628					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,960</b>	<b>\$3,960</b>					
623130 - General Contractual Services	\$0	\$1,094	\$1,094					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,094</b>	<b>\$1,094</b>					
<b>Total</b>	<b>\$241,353</b>	<b>\$347,787</b>	<b>\$379,740</b>					

## Hollywood – 0075

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$88,245	\$97,226	\$97,267	RECREATION LEADER.3301	0.7	\$22,489	0.7	\$22,491
611010 - Employee Health Care Contribution	\$0	(\$3,697)	(\$1,830)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,600	0.2	\$6,639
612005 - Health Benefits	\$17,137	\$17,409	\$9,097	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612006 - Dental Benefits	\$77	\$275	\$183					
612007 - Life Insurance	\$68	\$144	\$120					
613005 - Medicare Tax	\$2,918	\$1,410	\$1,410					
613007 - Social Security	\$452	\$409	\$412					
<b>610000 - Personnel Services</b>	<b>\$108,897</b>	<b>\$113,175</b>	<b>\$106,659</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$522	\$522					
620060 - Office Supplies	\$0	\$142	\$142					
620065 - Staff Apparel	\$0	\$138	\$138					
620075 - General Supplies	\$0	\$900	\$900					
620095 - Program Apparel	\$0	\$220	\$220					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,921</b>	<b>\$1,921</b>					
<b>Total</b>	<b>\$108,897</b>	<b>\$115,096</b>	<b>\$108,580</b>					

## Holstein – 0203

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$280,312	\$403,558	\$464,044	LIFE GUARD (S).3207	1.6	\$54,409	1.6	\$54,394
611010 - Employee Health Care Contribution	\$0	(\$4,350)	(\$9,112)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,609	0.7	\$22,742
611020 - Overtime	\$3,757	\$0	\$0	RECREATION LEADER.3301	1.4	\$46,439	1.4	\$46,446
612005 - Health Benefits	\$21,678	\$16,601	\$52,376	RECREATION LEADER (DAYCAMP).3302	0.7	\$23,100	0.7	\$23,235
612006 - Dental Benefits	\$305	\$423	\$1,014	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
612007 - Life Insurance	\$118	\$264	\$528	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
613005 - Medicare Tax	\$5,262	\$5,852	\$6,729	DRAMA INSTRUCTOR (M).3329	0.0	\$0	1.0	\$60,846
613007 - Social Security	\$3,162	\$6,622	\$6,637	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,162	1.0	\$79,538
<b>610000 - Personnel Services</b>	<b>\$314,594</b>	<b>\$428,968</b>	<b>\$522,216</b>	ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
620030 - Janitorial & Custodial Supplies	\$0	\$1,386	\$1,736	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
620060 - Office Supplies	\$0	\$1,285	\$1,285	ATTENDANT (S).4363	0.2	\$6,680	0.2	\$6,681
620065 - Staff Apparel	\$0	\$334	\$334					
620075 - General Supplies	\$0	\$4,645	\$4,645					
620095 - Program Apparel	\$0	\$2,360	\$1,660					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,011</b>	<b>\$9,661</b>					
623130 - General Contractual Services	\$0	\$1,744	\$2,094					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,744</b>	<b>\$2,094</b>					
<b>Total</b>	<b>\$314,594</b>	<b>\$440,723</b>	<b>\$533,971</b>					

## Horner – 0228

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$482,073	\$533,380	\$533,562	RECREATION LEADER.3301	0.7	\$23,640	0.7	\$23,645
611010 - Employee Health Care Contribution	\$0	(\$18,657)	(\$14,126)	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,088	1.0	\$31,270
611020 - Overtime	\$194	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$60,105	1.0	\$60,105
612005 - Health Benefits	\$93,181	\$102,969	\$108,475	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,846	1.0	\$60,846
612006 - Dental Benefits	\$1,901	\$1,546	\$1,711	MUSIC INSTRUCTOR (M).3323	0.4	\$24,042	0.4	\$24,042
612007 - Life Insurance	\$408	\$839	\$840	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,211
613005 - Medicare Tax	\$14,550	\$7,734	\$7,737	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,162	1.0	\$86,162
613007 - Social Security	\$1,558	\$1,927	\$1,939	ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
<b>610000 - Personnel Services</b>	<b>\$593,864</b>	<b>\$629,738</b>	<b>\$640,136</b>	ATTENDANT (M).4362	2.0	\$98,786	2.0	\$98,786
620030 - Janitorial & Custodial Supplies	\$0	\$6,490	\$6,490					
620060 - Office Supplies	\$0	\$787	\$787					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$9,925	\$9,925					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,100</b>	<b>\$18,100</b>					
623130 - General Contractual Services	\$0	\$2,638	\$2,638					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,638</b>	<b>\$2,638</b>					
<b>Total</b>	<b>\$593,864</b>	<b>\$650,476</b>	<b>\$660,874</b>					

## Independence – 0083

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$677,388	\$742,955	\$719,496	LIFE GUARD (H).3201	4.9	\$170,527	4.2	\$147,567
611010 - Employee Health Care Contribution	\$0	(\$13,815)	(\$12,068)	LIFE GUARD (S).3207	1.2	\$38,877	1.2	\$38,861
611020 - Overtime	\$6,225	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
612005 - Health Benefits	\$83,402	\$87,474	\$67,309	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612006 - Dental Benefits	\$913	\$1,246	\$1,398	RECREATION LEADER.3301	1.4	\$47,283	1.4	\$47,291
612007 - Life Insurance	\$402	\$580	\$701	RECREATION LEADER (DAYCAMP).3302	1.3	\$43,250	1.3	\$43,504
613005 - Medicare Tax	\$15,301	\$10,773	\$10,433	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,169	0.2	\$12,169
613007 - Social Security	\$4,595	\$5,627	\$5,642	PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,576	2.0	\$120,835
<b>610000 - Personnel Services</b>	<b>\$788,225</b>	<b>\$834,840</b>	<b>\$792,911</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,779	1.0	\$83,779
620030 - Janitorial & Custodial Supplies	\$0	\$3,872	\$3,872	ATTENDANT (H).4361	1.3	\$52,428	1.3	\$52,430
620060 - Office Supplies	\$0	\$930	\$930	ATTENDANT (M).4362	2.0	\$97,443	2.0	\$97,443
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$8,000	\$8,000					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,294</b>	<b>\$14,294</b>					
623130 - General Contractual Services	\$0	\$5,912	\$5,912					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,912</b>	<b>\$5,912</b>					
<b>Total</b>	<b>\$788,225</b>	<b>\$855,045</b>	<b>\$813,116</b>					

# Independence – 0083

## North Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$131,050	\$178,987	\$178,974	SPECIAL RECREATION LEADER.3303	0.7	\$21,954	0.7	\$21,956
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$2,590)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$91,803	2.0	\$91,787
611020 - Overtime	\$2,534	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
612005 - Health Benefits	\$16,256	\$8,300	\$12,013					
612006 - Dental Benefits	\$113	\$275	\$275					
612007 - Life Insurance	\$68	\$144	\$144					
613005 - Medicare Tax	\$3,390	\$2,595	\$2,595					
613007 - Social Security	\$72	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$153,483</b>	<b>\$187,529</b>	<b>\$191,412</b>					
<b>Total</b>	<b>\$153,483</b>	<b>\$187,529</b>	<b>\$191,412</b>					

# Indian Boundary – 0165

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$191,951	\$203,485	\$203,555	PROGRAM FACILITATOR (H).1288	0.7	\$26,881	0.7	\$26,878
611010 - Employee Health Care Contribution	\$0	(\$1,533)	\$0	RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
611020 - Overtime	\$190	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,167	0.4	\$13,244
612005 - Health Benefits	\$16,721	\$4,980	\$0	CRAFTS INSTRUCTOR (M).3309	0.6	\$36,063	0.6	\$36,063
612006 - Dental Benefits	\$304	\$440	\$275	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$5,708	0.1	\$5,707
612007 - Life Insurance	\$126	\$86	\$0	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
613005 - Medicare Tax	\$4,265	\$2,951	\$2,952	ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
613007 - Social Security	\$756	\$816	\$1,175					
<b>610000 - Personnel Services</b>	<b>\$214,314</b>	<b>\$211,226</b>	<b>\$207,956</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$367	\$367					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$845	\$645					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$285	\$285					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,749</b>	<b>\$6,549</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$847	\$1,047					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,492</b>	<b>\$5,692</b>					
<b>Total</b>	<b>\$214,314</b>	<b>\$223,467</b>	<b>\$220,197</b>					

# Indian Road – 1038

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$132,365	\$146,182	\$146,995	RECREATION LEADER.3301	0.4	\$12,666	0.4	\$12,667
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$3,396)	RECREATION LEADER (DAYCAMP).3302	1.0	\$33,048	1.0	\$33,242
612005 - Health Benefits	\$18,667	\$9,300	\$24,000	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612006 - Dental Benefits	\$276	\$275	\$422	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,137
612007 - Life Insurance	\$68	\$144	\$144					
613005 - Medicare Tax	\$3,802	\$2,120	\$2,131					
613007 - Social Security	\$1,605	\$2,049	\$2,061					
<b>610000 - Personnel Services</b>	<b>\$156,784</b>	<b>\$156,201</b>	<b>\$172,358</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$108	\$108					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,313	\$1,313					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,111</b>	<b>\$2,111</b>					
623130 - General Contractual Services	\$0	\$1,632	\$1,632					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,632</b>	<b>\$1,632</b>					
<b>Total</b>	<b>\$156,784</b>	<b>\$159,944</b>	<b>\$176,101</b>					

## Jefferson – 0094

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$337,025	\$427,435	\$437,739	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
611010 - Employee Health Care Contribution	\$0	(\$7,040)	(\$7,479)	RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
611020 - Overtime	\$226	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.4	\$44,435	1.4	\$44,695
612005 - Health Benefits	\$47,024	\$35,309	\$56,470	ACTIVITIES INSTRUCTOR (H).3318	1.1	\$52,963	1.3	\$62,368
612006 - Dental Benefits	\$1,430	\$621	\$859	MUSIC INSTRUCTOR (M).3323	0.6	\$36,063	0.6	\$36,063
612007 - Life Insurance	\$244	\$336	\$422	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,964
613005 - Medicare Tax	\$9,011	\$6,198	\$6,347	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
613007 - Social Security	\$3,547	\$4,284	\$4,300	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$78,779
<b>610000 - Personnel Services</b>	<b>\$398,507</b>	<b>\$467,142</b>	<b>\$498,657</b>	ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,923	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$48,497
620060 - Office Supplies	\$0	\$72	\$972	ATTENDANT (S).4363	0.5	\$16,032	0.5	\$16,032
620065 - Staff Apparel	\$0	\$197	\$297					
620075 - General Supplies	\$0	\$1,850	\$2,850					
620095 - Program Apparel	\$0	\$3,800	\$1,800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,841</b>	<b>\$8,841</b>					
623130 - General Contractual Services	\$0	\$6,802	\$6,802					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,802</b>	<b>\$6,802</b>					
<b>Total</b>	<b>\$398,507</b>	<b>\$482,785</b>	<b>\$514,300</b>					

## Jensen – 0082

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$81,751	\$117,970	\$117,976	RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$1,830)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
612005 - Health Benefits	\$11,508	\$16,369	\$7,266	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612006 - Dental Benefits	\$77	\$275	\$148					
612007 - Life Insurance	\$68	\$0	\$120					
613005 - Medicare Tax	\$2,425	\$1,711	\$1,711					
613007 - Social Security	\$14	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$95,842</b>	<b>\$133,455</b>	<b>\$125,391</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$265					
620060 - Office Supplies	\$0	\$89	\$89					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$270	\$270					
620095 - Program Apparel	\$0	\$100	\$100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$822</b>	<b>\$822</b>					
623130 - General Contractual Services	\$0	\$86	\$86					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$86</b>	<b>\$86</b>					
<b>Total</b>	<b>\$95,842</b>	<b>\$134,363</b>	<b>\$126,299</b>					

## Kelvyn – 0126

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$290,614	\$323,399	\$333,284	RECREATION LEADER.3301	1.2	\$40,236	0.4	\$13,638
611010 - Employee Health Care Contribution	\$0	(\$9,834)	(\$6,704)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,957	0.5	\$17,056
611020 - Overtime	\$159	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	1.4	\$66,417
612005 - Health Benefits	\$51,758	\$54,638	\$38,460	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
612006 - Dental Benefits	\$456	\$1,082	\$807	ACTIVITIES INSTRUCTOR (S).3340	0.0	\$0	0.1	\$3,535
612007 - Life Insurance	\$262	\$551	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$75,538
613005 - Medicare Tax	\$7,758	\$4,689	\$4,833	ATTENDANT (M).4362	2.0	\$96,994	2.0	\$96,994
613007 - Social Security	\$1,676	\$1,051	\$1,277					
<b>610000 - Personnel Services</b>	<b>\$352,683</b>	<b>\$375,577</b>	<b>\$372,364</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,006	\$4,006					
620060 - Office Supplies	\$0	\$454	\$454					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$2,410	\$2,410					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,418</b>	<b>\$7,418</b>					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,495</b>					
<b>Total</b>	<b>\$352,683</b>	<b>\$384,489</b>	<b>\$381,277</b>					



# Ken-Well – 1042

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$90,875	\$91,734	\$91,774
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$2,680)
612005 - Health Benefits	\$12,021	\$12,827	\$12,013
612006 - Dental Benefits	\$77	\$275	\$275
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,301	\$1,330	\$1,331
613007 - Social Security	\$516	\$409	\$411
<b>610000 - Personnel Services</b>	<b>\$105,858</b>	<b>\$103,848</b>	<b>\$103,268</b>
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240
620060 - Office Supplies	\$0	\$36	\$36
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$826	\$826
620095 - Program Apparel	\$0	\$180	\$180
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,429</b>	<b>\$1,429</b>
623130 - General Contractual Services	\$0	\$249	\$249
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$249</b>	<b>\$249</b>
<b>Total</b>	<b>\$105,858</b>	<b>\$105,527</b>	<b>\$104,946</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,592	0.2	\$6,630
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>1.7</b>	<b>\$91,734</b>	<b>1.7</b>	<b>\$91,774</b>

# Kilbourn – 0084

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$407,355	\$442,396	\$411,057
611010 - Employee Health Care Contribution	\$0	(\$10,206)	(\$5,594)
611020 - Overtime	\$638	\$0	\$0
612005 - Health Benefits	\$50,065	\$49,603	\$26,546
612006 - Dental Benefits	\$259	\$295	\$570
612007 - Life Insurance	\$303	\$240	\$384
613005 - Medicare Tax	\$9,933	\$6,415	\$5,960
613007 - Social Security	\$1,966	\$1,841	\$1,852
<b>610000 - Personnel Services</b>	<b>\$470,518</b>	<b>\$490,584</b>	<b>\$440,776</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,918	\$2,918
620060 - Office Supplies	\$0	\$429	\$429
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$3,175	\$3,175
620095 - Program Apparel	\$0	\$960	\$1,960
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,777</b>	<b>\$8,777</b>
623130 - General Contractual Services	\$0	\$2,060	\$1,060
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,060</b>	<b>\$1,060</b>
<b>Total</b>	<b>\$470,518</b>	<b>\$500,421</b>	<b>\$450,613</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
PROGRAM SPECIALIST.1290	1.0	\$63,950	1.0	\$63,950
RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.9	\$29,699	0.9	\$29,873
PHYSICAL INSTRUCTOR (H).3325	1.5	\$68,264	0.8	\$35,303
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,162	1.0	\$78,162
PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$23,998	0.6	\$25,441
ATTENDANT (M).4362	2.0	\$96,487	2.0	\$96,487
<b>Total</b>	<b>8.6</b>	<b>\$442,396</b>	<b>7.9</b>	<b>\$411,057</b>

# Kosciuszko – 0120

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$607,980	\$751,021	\$750,590
611010 - Employee Health Care Contribution	\$0	(\$10,105)	(\$6,666)
611020 - Overtime	\$13,984	\$0	\$0
612005 - Health Benefits	\$58,255	\$59,793	\$43,208
612006 - Dental Benefits	\$720	\$955	\$753
612007 - Life Insurance	\$321	\$528	\$504
613005 - Medicare Tax	\$13,066	\$10,890	\$10,884
613007 - Social Security	\$2,853	\$5,920	\$5,932
<b>610000 - Personnel Services</b>	<b>\$697,180</b>	<b>\$819,001</b>	<b>\$805,205</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273
620060 - Office Supplies	\$0	\$251	\$251
620065 - Staff Apparel	\$0	\$391	\$391
620075 - General Supplies	\$0	\$2,889	\$2,889
620095 - Program Apparel	\$0	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,804</b>	<b>\$6,804</b>
624010 - Recognition and Awards	\$0	\$350	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>
<b>Total</b>	<b>\$697,180</b>	<b>\$826,155</b>	<b>\$812,359</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.6	\$160,467	4.6	\$160,473
NATATORIUM INSTRUCTOR (H).3206	1.8	\$85,777	1.8	\$85,762
LIFE GUARD (S).3207	1.2	\$38,877	1.2	\$38,861
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.2	\$40,723	1.2	\$40,729
RECREATION LEADER (DAYCAMP).3302	1.1	\$36,299	1.1	\$36,512
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,910	0.5	\$23,906
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
ATTENDANT (M).4362	2.0	\$97,712	2.0	\$97,712
ATTENDANT (S).4363	0.4	\$11,680	0.4	\$11,683
<b>Total</b>	<b>16.7</b>	<b>\$751,021</b>	<b>16.7</b>	<b>\$750,590</b>

## Kosciuszko – 0120

### North Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$125,215	\$200,936	\$200,930	SPECIAL RECREATION LEADER.3303	1.3	\$43,903	1.3	\$43,913
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$1,768)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$91,803	2.0	\$91,787
611020 - Overtime	\$5,368	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
612005 - Health Benefits	\$5,825	\$8,300	\$9,097					
612006 - Dental Benefits	\$181	\$275	\$183					
612007 - Life Insurance	\$59	\$144	\$120					
613005 - Medicare Tax	\$2,396	\$2,914	\$2,913					
613007 - Social Security	\$92	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$139,135</b>	<b>\$209,796</b>	<b>\$211,476</b>					
<b>Total</b>	<b>\$139,135</b>	<b>\$209,796</b>	<b>\$211,476</b>	<b>Total</b>	<b>4.3</b>	<b>\$200,936</b>	<b>4.3</b>	<b>\$200,930</b>

## Lincoln Park Cultural Center – 0100

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$418,743	\$555,717	\$553,968	PROGRAM COORDINATOR, CL III.3109	1.0	\$76,331	1.0	\$71,402
611010 - Employee Health Care Contribution	\$0	(\$12,183)	(\$11,938)	RECREATION LEADER.3301	1.7	\$57,415	1.7	\$57,425
611020 - Overtime	\$370	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.8	\$59,333	1.8	\$59,681
612005 - Health Benefits	\$50,297	\$66,928	\$64,917	CRAFTS INSTRUCTOR (M).3309	1.0	\$60,105	1.0	\$60,105
612006 - Dental Benefits	\$1,071	\$1,229	\$1,393	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$4,294	0.1	\$4,295
612007 - Life Insurance	\$205	\$614	\$720	ACTIVITIES INSTRUCTOR (M).3336	1.6	\$96,168	1.6	\$96,613
613005 - Medicare Tax	\$10,790	\$8,058	\$8,033	ACTIVITIES INSTRUCTOR III.3347	1.3	\$75,335	0.6	\$37,622
613007 - Social Security	\$3,010	\$6,283	\$6,305	ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	0.7	\$37,725
<b>610000 - Personnel Services</b>	<b>\$484,486</b>	<b>\$626,647</b>	<b>\$623,399</b>	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
620030 - Janitorial & Custodial Supplies	\$0	\$2,706	\$2,706	CENTER DIRECTOR.5515	1.0	\$78,862	1.0	\$81,228
620060 - Office Supplies	\$0	\$286	\$286					
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$4,495	\$4,495					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,669</b>	<b>\$11,669</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$3,488	\$3,488					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,133</b>	<b>\$8,133</b>					
<b>Total</b>	<b>\$484,486</b>	<b>\$646,449</b>	<b>\$643,201</b>	<b>Total</b>	<b>10.5</b>	<b>\$555,717</b>	<b>10.5</b>	<b>\$553,968</b>

## Loyola – 0115

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$498,868	\$603,584	\$604,521	RECREATION LEADER.3301	2.6	\$86,632	2.6	\$86,644
611010 - Employee Health Care Contribution	\$0	(\$10,953)	(\$12,632)	RECREATION LEADER (DAYCAMP).3302	1.6	\$52,799	1.6	\$53,108
611020 - Overtime	\$2,098	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$60,729	1.0	\$60,729
612005 - Health Benefits	\$59,028	\$52,646	\$74,474	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,691	0.5	\$21,693
612006 - Dental Benefits	\$1,550	\$975	\$1,507	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,424	0.6	\$29,419
612007 - Life Insurance	\$346	\$624	\$792	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,835
613005 - Medicare Tax	\$10,313	\$8,752	\$8,766	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,856	0.2	\$7,858
613007 - Social Security	\$3,018	\$3,761	\$3,780	ACTIVITIES INSTRUCTOR III.3347	0.2	\$16,542	0.2	\$16,540
<b>610000 - Personnel Services</b>	<b>\$575,220</b>	<b>\$659,388</b>	<b>\$681,208</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,162
620030 - Janitorial & Custodial Supplies	\$0	\$7,037	\$7,037	ATTENDANT (H).4361	0.6	\$24,428	0.6	\$24,423
620060 - Office Supplies	\$0	\$358	\$358	ATTENDANT (M).4362	2.0	\$96,994	2.0	\$97,111
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$2,846	\$2,846					
620095 - Program Apparel	\$0	\$12,000	\$12,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,437</b>	<b>\$22,437</b>					
623130 - General Contractual Services	\$0	\$2,990	\$2,990					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,990</b>	<b>\$2,990</b>					
<b>Total</b>	<b>\$575,220</b>	<b>\$684,815</b>	<b>\$706,635</b>	<b>Total</b>	<b>12.3</b>	<b>\$603,584</b>	<b>12.3</b>	<b>\$604,521</b>

## Loyola – 0115

### North Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$118,885	\$170,962	\$170,958	SPECIAL RECREATION LEADER.3303	1.3	\$43,906	1.3	\$43,913
611010 - Employee Health Care Contribution	\$0	(\$3,098)	(\$3,281)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,202	1.3	\$61,192
611020 - Overtime	\$6,076	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,854	1.0	\$65,854
612005 - Health Benefits	\$19,559	\$18,434	\$19,180					
612006 - Dental Benefits	\$677	\$384	\$422					
612007 - Life Insurance	\$68	\$144	\$144					
613005 - Medicare Tax	\$3,185	\$2,479	\$2,479					
613007 - Social Security	\$75	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$148,524</b>	<b>\$189,304</b>	<b>\$189,903</b>					
<b>Total</b>	<b>\$148,524</b>	<b>\$189,304</b>	<b>\$189,903</b>					

## Maplewood – 1045

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$90,248	\$118,451	\$138,872	RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,830)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
612005 - Health Benefits	\$906	\$0	\$9,097	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
612006 - Dental Benefits	\$18	\$0	\$330	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612007 - Life Insurance	\$11	\$0	\$120	ATTENDANT (H).4361	0.0	\$0	0.5	\$20,353
613005 - Medicare Tax	\$1,175	\$1,718	\$2,014					
613007 - Social Security	\$718	\$614	\$617					
<b>610000 - Personnel Services</b>	<b>\$93,075</b>	<b>\$120,783</b>	<b>\$149,221</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,245	\$1,245					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,075	\$1,075					
620095 - Program Apparel	\$0	\$300	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,911</b>	<b>\$2,911</b>					
623130 - General Contractual Services	\$0	\$623	\$623					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$623</b>	<b>\$623</b>					
<b>Total</b>	<b>\$93,075</b>	<b>\$124,316</b>	<b>\$152,755</b>					

## Margate Fieldhouse – 1304

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$253,866	\$284,415	\$280,895	RECREATION LEADER.3301	0.8	\$25,800	0.8	\$25,802
611010 - Employee Health Care Contribution	\$0	(\$6,700)	(\$4,628)	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,340	0.9	\$29,512
611020 - Overtime	\$829	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,392	0.7	\$32,949
612005 - Health Benefits	\$25,440	\$24,742	\$16,363	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612006 - Dental Benefits	\$304	\$423	\$480	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$75,538
612007 - Life Insurance	\$126	\$264	\$264	ATTENDANT (H).4361	1.4	\$56,999	1.4	\$56,988
613005 - Medicare Tax	\$5,812	\$4,124	\$4,073					
613007 - Social Security	\$1,889	\$1,819	\$1,830					
<b>610000 - Personnel Services</b>	<b>\$288,266</b>	<b>\$309,085</b>	<b>\$299,276</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330					
620060 - Office Supplies	\$0	\$1,002	\$1,002					
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$1,972	\$1,972					
620095 - Program Apparel	\$0	\$700	\$700					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,496</b>	<b>\$8,496</b>					
623130 - General Contractual Services	\$0	\$3,986	\$3,986					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,986</b>	<b>\$3,986</b>					
<b>Total</b>	<b>\$288,266</b>	<b>\$321,567</b>	<b>\$311,758</b>					

## Mather – 0241

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$143,963	\$201,275	\$218,117
611010 - Employee Health Care Contribution	\$0	(\$1,416)	\$0
611020 - Overtime	\$3,694	\$0	\$0
612005 - Health Benefits	\$2,317	\$4,150	\$0
612006 - Dental Benefits	\$9	\$74	\$0
612007 - Life Insurance	\$29	\$60	\$0
613005 - Medicare Tax	\$1,631	\$2,918	\$3,163
613007 - Social Security	\$66	\$1,499	\$1,499
<b>610000 - Personnel Services</b>	<b>\$151,610</b>	<b>\$208,560</b>	<b>\$222,778</b>
<b>Total</b>	<b>\$151,610</b>	<b>\$208,560</b>	<b>\$222,778</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	2.2	\$75,202	2.2	\$75,205
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,869	0.9	\$42,881
LIFE GUARD (S).3207	0.5	\$15,545	0.5	\$15,541
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.5	\$16,886	1.0	\$33,779
PARK SUPERVISOR OF RECREATION.3360	0.5	\$42,139	0.5	\$42,081
<b>Total</b>	<b>4.8</b>	<b>\$201,275</b>	<b>5.3</b>	<b>\$218,117</b>

## Mayfair – 0086

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$111,935	\$159,044	\$166,503
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$3,396)
611020 - Overtime	\$259	\$0	\$0
612005 - Health Benefits	\$17,429	\$8,300	\$24,000
612006 - Dental Benefits	\$389	\$275	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$3,395	\$2,306	\$2,414
613007 - Social Security	\$927	\$818	\$823
<b>610000 - Personnel Services</b>	<b>\$134,402</b>	<b>\$168,018</b>	<b>\$190,910</b>
620030 - Janitorial & Custodial Supplies	\$0	\$758	\$758
620060 - Office Supplies	\$0	\$480	\$480
620065 - Staff Apparel	\$0	\$98	\$198
620075 - General Supplies	\$0	\$2,681	\$2,681
620095 - Program Apparel	\$0	\$546	\$446
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,563</b>	<b>\$4,563</b>
623130 - General Contractual Services	\$0	\$548	\$548
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$548</b>	<b>\$548</b>
<b>Total</b>	<b>\$134,402</b>	<b>\$173,129</b>	<b>\$196,021</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.7	\$23,640	0.7	\$23,645
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,200	0.4	\$13,277
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,137
ATTENDANT (H).4361	0.5	\$21,751	0.7	\$28,494
<b>Total</b>	<b>3.3</b>	<b>\$159,044</b>	<b>3.5</b>	<b>\$166,503</b>

## Merrimac – 0256

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$265,383	\$321,380	\$321,520
611010 - Employee Health Care Contribution	\$0	(\$6,529)	(\$3,676)
611020 - Overtime	\$381	\$0	\$0
612005 - Health Benefits	\$23,161	\$22,683	\$14,532
612006 - Dental Benefits	\$360	\$423	\$295
612007 - Life Insurance	\$212	\$264	\$240
613005 - Medicare Tax	\$5,867	\$4,660	\$4,662
613007 - Social Security	\$2,073	\$1,575	\$1,584
<b>610000 - Personnel Services</b>	<b>\$297,437</b>	<b>\$344,455</b>	<b>\$339,158</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,516	\$1,516
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$172	\$172
620075 - General Supplies	\$0	\$2,000	\$2,000
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,402</b>	<b>\$4,402</b>
623130 - General Contractual Services	\$0	\$3,575	\$3,575
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,575</b>	<b>\$3,575</b>
<b>Total</b>	<b>\$297,437</b>	<b>\$352,432</b>	<b>\$347,136</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.7	\$23,643	0.7	\$23,645
RECREATION LEADER (DAYCAMP).3302	0.8	\$25,403	0.8	\$25,552
CRAFTS INSTRUCTOR (M).3309	0.4	\$24,042	0.4	\$24,042
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$77,279
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	1.0	\$49,453	1.0	\$49,453
<b>Total</b>	<b>6.3</b>	<b>\$321,380</b>	<b>6.3</b>	<b>\$321,520</b>

# Mozart – 0128

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$197,832	\$268,888	\$269,935	RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$7,855)	(\$5,428)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,584	0.2	\$6,622
611020 - Overtime	\$642	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	2.1	\$99,286	0.7	\$32,949
612005 - Health Benefits	\$32,299	\$35,255	\$33,097	PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$60,105
612006 - Dental Benefits	\$677	\$384	\$567	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$77,279
612007 - Life Insurance	\$135	\$144	\$264	ATTENDANT (H).4361	0.5	\$20,357	0.7	\$27,476
613005 - Medicare Tax	\$5,219	\$3,899	\$3,914	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,614
613007 - Social Security	\$553	\$408	\$411					
<b>610000 - Personnel Services</b>	<b>\$237,357</b>	<b>\$301,124</b>	<b>\$302,759</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,069	\$3,069					
620060 - Office Supplies	\$0	\$347	\$646					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,812	\$1,812					
620095 - Program Apparel	\$0	\$300	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,676</b>	<b>\$5,975</b>					
623130 - General Contractual Services	\$0	\$299	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$299</b>	<b>\$0</b>					
<b>Total</b>	<b>\$237,357</b>	<b>\$307,098</b>	<b>\$308,734</b>	<b>Total</b>	<b>5.3</b>	<b>\$268,888</b>	<b>5.1</b>	<b>\$269,935</b>

# Norwood – 0141

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$377,840	\$453,622	\$493,637	LIFE GUARD (S).3207	2.3	\$77,735	2.3	\$77,706
611010 - Employee Health Care Contribution	\$0	(\$6,542)	(\$4,827)	RECREATION LEADER.3301	0.5	\$16,888	0.7	\$23,645
611020 - Overtime	\$1,128	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.2	\$39,599	1.2	\$39,831
612005 - Health Benefits	\$43,015	\$30,386	\$34,111	ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.7	\$32,949
612006 - Dental Benefits	\$1,351	\$570	\$662	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,211
612007 - Life Insurance	\$253	\$384	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$78,662
613005 - Medicare Tax	\$8,442	\$6,578	\$7,158	ATTENDANT (H).4361	1.4	\$56,999	1.4	\$56,988
613007 - Social Security	\$4,432	\$8,207	\$8,219	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,614
<b>610000 - Personnel Services</b>	<b>\$436,461</b>	<b>\$493,204</b>	<b>\$539,344</b>	ATTENDANT (S).4363	0.5	\$15,031	0.5	\$15,031
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439					
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,825	\$3,825					
620095 - Program Apparel	\$0	\$2,000	\$2,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,841</b>	<b>\$10,841</b>					
623130 - General Contractual Services	\$0	\$3,234	\$3,234					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,234</b>	<b>\$3,234</b>					
<b>Total</b>	<b>\$436,461</b>	<b>\$507,278</b>	<b>\$553,419</b>	<b>Total</b>	<b>9.9</b>	<b>\$453,622</b>	<b>10.8</b>	<b>\$493,637</b>

# Norwood – 0141

## North Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$142,459	\$148,386	\$148,378	SPECIAL RECREATION LEADER.3303	0.7	\$21,954	0.7	\$21,956
611010 - Employee Health Care Contribution	\$0	(\$2,446)	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,202	1.3	\$61,192
611020 - Overtime	\$3,032	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
612005 - Health Benefits	\$6,357	\$7,009	\$0					
612006 - Dental Benefits	\$227	\$148	\$0					
612007 - Life Insurance	\$59	\$120	\$0					
613005 - Medicare Tax	\$2,537	\$2,152	\$2,151					
613007 - Social Security	\$63	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$154,733</b>	<b>\$155,368</b>	<b>\$150,529</b>					
<b>Total</b>	<b>\$154,733</b>	<b>\$155,368</b>	<b>\$150,529</b>	<b>Total</b>	<b>3.0</b>	<b>\$148,386</b>	<b>3.0</b>	<b>\$148,378</b>

# Olympia – 0060

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$275,681	\$331,893	\$348,760	RECREATION LEADER.3301	0.6	\$21,107	1.1	\$38,002
611010 - Employee Health Care Contribution	\$0	(\$9,711)	(\$10,331)	RECREATION LEADER (DAYCAMP).3302	0.7	\$24,259	0.7	\$24,402
612005 - Health Benefits	\$41,457	\$55,769	\$65,020	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,169	0.2	\$12,169
612006 - Dental Benefits	\$667	\$1,053	\$1,243	MUSIC INSTRUCTOR (M).3323	0.4	\$24,042	0.4	\$24,042
612007 - Life Insurance	\$205	\$484	\$542	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,309	0.8	\$35,771
613005 - Medicare Tax	\$6,832	\$4,812	\$5,057	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
613007 - Social Security	\$2,154	\$1,504	\$1,513	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$77,279
<b>610000 - Personnel Services</b>	<b>\$326,995</b>	<b>\$385,804</b>	<b>\$411,805</b>	ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
620060 - Office Supplies	\$0	\$1,360	\$1,360					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,325	\$3,325					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,498</b>	<b>\$7,498</b>					
623130 - General Contractual Services	\$0	\$1,694	\$1,694					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,694</b>	<b>\$1,694</b>					
<b>Total</b>	<b>\$326,995</b>	<b>\$394,996</b>	<b>\$420,996</b>					

# Oriole – 0059

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$251,937	\$284,631	\$284,753	RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$8,717)	(\$9,231)	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,800	0.6	\$19,916
611020 - Overtime	\$211	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
612005 - Health Benefits	\$62,622	\$65,073	\$67,179	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
612006 - Dental Benefits	\$1,431	\$1,153	\$1,229	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$77,279
612007 - Life Insurance	\$194	\$431	\$432	ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
613005 - Medicare Tax	\$9,010	\$4,127	\$4,129	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
613007 - Social Security	\$1,541	\$1,228	\$1,235					
<b>610000 - Personnel Services</b>	<b>\$326,946</b>	<b>\$347,927</b>	<b>\$349,726</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$286	\$286					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$1,488	\$1,488					
620095 - Program Apparel	\$0	\$550	\$550					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,587</b>	<b>\$4,587</b>					
623130 - General Contractual Services	\$0	\$2,093	\$2,093					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,093</b>	<b>\$2,093</b>					
<b>Total</b>	<b>\$326,946</b>	<b>\$354,607</b>	<b>\$356,406</b>					

# Oz – 0423

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$89,891	\$122,362	\$122,411	RECREATION LEADER.3301	0.6	\$18,838	0.6	\$18,840
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,600	0.2	\$6,639
612005 - Health Benefits	\$6,130	\$8,300	\$9,097	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,411	0.6	\$29,419
612006 - Dental Benefits	\$155	\$148	\$183	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
612007 - Life Insurance	\$59	\$120	\$120					
613005 - Medicare Tax	\$1,900	\$1,774	\$1,775					
613007 - Social Security	\$460	\$409	\$412					
<b>610000 - Personnel Services</b>	<b>\$98,594</b>	<b>\$130,582</b>	<b>\$132,168</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$152	\$152					
620060 - Office Supplies	\$0	\$193	\$193					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,500	\$1,500					
620095 - Program Apparel	\$0	\$319	\$319					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,311</b>	<b>\$2,311</b>					
623130 - General Contractual Services	\$0	\$995	\$995					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$995</b>	<b>\$995</b>					
<b>Total</b>	<b>\$98,594</b>	<b>\$133,888</b>	<b>\$135,474</b>					

# Paschen – 1057

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$84,920	\$99,261	\$99,324
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$17,477	\$18,434	\$19,180
612006 - Dental Benefits	\$113	\$384	\$384
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,675	\$1,439	\$1,440
613007 - Social Security	\$793	\$614	\$617
<b>610000 - Personnel Services</b>	<b>\$106,046</b>	<b>\$117,069</b>	<b>\$117,694</b>
620030 - Janitorial & Custodial Supplies	\$0	\$541	\$541
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$475	\$475
620095 - Program Apparel	\$0	\$225	\$225
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,507</b>	<b>\$1,507</b>
623130 - General Contractual Services	\$0	\$598	\$598
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$598</b>	<b>\$598</b>
<b>Total</b>	<b>\$106,046</b>	<b>\$119,174</b>	<b>\$119,799</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>1.9</b>	<b>\$99,261</b>	<b>1.9</b>	<b>\$99,324</b>

# Peterson – 0452

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$553,722	\$735,761	\$652,071
611010 - Employee Health Care Contribution	\$0	(\$21,894)	(\$15,438)
611020 - Overtime	\$43	\$0	\$0
612005 - Health Benefits	\$90,638	\$112,130	\$88,003
612006 - Dental Benefits	\$1,055	\$1,559	\$1,854
612007 - Life Insurance	\$447	\$786	\$907
613005 - Medicare Tax	\$15,841	\$10,669	\$9,455
613007 - Social Security	\$1,094	\$1,023	\$1,029
<b>610000 - Personnel Services</b>	<b>\$662,841</b>	<b>\$840,034</b>	<b>\$737,881</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,706	\$2,706
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$1,097	\$1,097
620095 - Program Apparel	\$0	\$450	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,566</b>	<b>\$4,566</b>
623090 - Car Allowance & Carfare	\$98	\$0	\$0
623130 - General Contractual Services	\$0	\$1,196	\$1,196
<b>623000 - Contractual Services</b>	<b>\$98</b>	<b>\$1,196</b>	<b>\$1,196</b>
<b>Total</b>	<b>\$662,938</b>	<b>\$845,796</b>	<b>\$743,643</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
GYMNASTICS SUPERVISOR.3108	0.8	\$77,156	0.8	\$53,360
RECREATION LEADER.3301	0.7	\$23,640	0.7	\$23,645
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,500	0.5	\$16,596
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
GYMNASTICS INSTRUCTOR.3332	7.0	\$421,361	6.0	\$361,256
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,279
ATTENDANT (H).4361	2.2	\$88,002	2.2	\$87,985
<b>Total</b>	<b>12.9</b>	<b>\$735,761</b>	<b>11.9</b>	<b>\$652,071</b>

# Portage – 0147

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$692,594	\$964,906	\$942,410
611010 - Employee Health Care Contribution	\$0	(\$12,959)	(\$12,393)
611020 - Overtime	\$7,586	\$0	\$0
612005 - Health Benefits	\$64,682	\$60,428	\$79,832
612006 - Dental Benefits	\$1,466	\$1,111	\$1,410
612007 - Life Insurance	\$393	\$701	\$821
613005 - Medicare Tax	\$14,627	\$13,991	\$13,665
613007 - Social Security	\$4,168	\$14,885	\$14,901
<b>610000 - Personnel Services</b>	<b>\$785,515</b>	<b>\$1,043,062</b>	<b>\$1,040,645</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,062	\$6,062
620060 - Office Supplies	\$0	\$859	\$859
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$4,483	\$4,483
620095 - Program Apparel	\$0	\$700	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,300</b>	<b>\$12,300</b>
623130 - General Contractual Services	\$0	\$1,993	\$1,993
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,993</b>	<b>\$1,993</b>
<b>Total</b>	<b>\$785,515</b>	<b>\$1,057,356</b>	<b>\$1,054,939</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	5.5	\$190,653	4.7	\$165,478
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
LIFE GUARD (S).3207	4.4	\$147,679	4.4	\$147,640
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.5	\$17,267	0.5	\$17,259
SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,609	0.7	\$22,742
RECREATION LEADER.3301	1.3	\$42,220	1.3	\$42,224
RECREATION LEADER (DAYCAMP).3302	0.9	\$28,482	0.9	\$28,649
ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,169	0.2	\$12,169
MUSIC INSTRUCTOR (M).3323	0.4	\$24,042	0.4	\$24,042
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
ACTIVITIES INSTRUCTOR II.3348	0.5	\$21,640	0.5	\$24,076
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,296	1.0	\$86,296
ATTENDANT (M).4362	3.0	\$144,242	3.0	\$144,866
ATTENDANT (S).4363	0.7	\$24,044	0.7	\$24,043
<b>Total</b>	<b>22.6</b>	<b>\$964,906</b>	<b>21.8</b>	<b>\$942,410</b>



## Pottawattomie – 0166

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$208,900	\$298,725	\$298,792
611010 - Employee Health Care Contribution	\$0	(\$7,422)	(\$5,576)
612005 - Health Benefits	\$21,101	\$28,136	\$28,377
612006 - Dental Benefits	\$369	\$697	\$641
612007 - Life Insurance	\$185	\$408	\$384
613005 - Medicare Tax	\$4,799	\$4,332	\$4,332
613007 - Social Security	\$789	\$614	\$617
<b>610000 - Personnel Services</b>	<b>\$236,143</b>	<b>\$325,489</b>	<b>\$327,567</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,248	\$3,248
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$860	\$860
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,848</b>	<b>\$4,848</b>
623130 - General Contractual Services	\$0	\$698	\$698
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$698</b>	<b>\$698</b>
<b>Total</b>	<b>\$236,143</b>	<b>\$331,034</b>	<b>\$333,112</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.3	\$42,215	1.3	\$42,224
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,834	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$77,279
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
<b>Total</b>	<b>5.6</b>	<b>\$298,725</b>	<b>5.6</b>	<b>\$298,792</b>

## Revere – 0185

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$119,844	\$294,875	\$335,326
611010 - Employee Health Care Contribution	\$0	(\$8,521)	(\$6,880)
611020 - Overtime	\$96	\$0	\$0
612005 - Health Benefits	\$12,180	\$28,740	\$37,086
612006 - Dental Benefits	\$241	\$807	\$724
612007 - Life Insurance	\$86	\$465	\$442
613005 - Medicare Tax	\$1,932	\$4,276	\$4,862
613007 - Social Security	\$312	\$1,273	\$1,280
<b>610000 - Personnel Services</b>	<b>\$134,692</b>	<b>\$321,916</b>	<b>\$372,840</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,943	\$1,943
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$187	\$187
620075 - General Supplies	\$0	\$2,350	\$2,350
620095 - Program Apparel	\$0	\$687	\$687
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,525</b>	<b>\$5,525</b>
623130 - General Contractual Services	\$0	\$1,943	\$1,943
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,943</b>	<b>\$1,943</b>
<b>Total</b>	<b>\$134,692</b>	<b>\$329,384</b>	<b>\$380,309</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.1	\$37,993	1.3	\$44,757
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,527	0.6	\$20,647
ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,339	0.4	\$24,338
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$76,162
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
<b>Total</b>	<b>5.9</b>	<b>\$294,875</b>	<b>6.8</b>	<b>\$335,326</b>

## Riis – 0123

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$238,961	\$386,862	\$400,474
611010 - Employee Health Care Contribution	\$0	(\$8,659)	(\$3,881)
611020 - Overtime	\$187	\$0	\$0
612005 - Health Benefits	\$39,096	\$46,468	\$21,833
612006 - Dental Benefits	\$485	\$405	\$484
612007 - Life Insurance	\$212	\$298	\$298
613005 - Medicare Tax	\$6,548	\$5,610	\$5,807
613007 - Social Security	\$2,471	\$6,070	\$6,084
<b>610000 - Personnel Services</b>	<b>\$287,960</b>	<b>\$437,053</b>	<b>\$431,099</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500
620060 - Office Supplies	\$0	\$472	\$472
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,484	\$1,484
620095 - Program Apparel	\$0	\$1,200	\$1,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,853</b>	<b>\$5,853</b>
623130 - General Contractual Services	\$0	\$1,029	\$1,029
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,029</b>	<b>\$1,029</b>
<b>Total</b>	<b>\$287,960</b>	<b>\$443,934</b>	<b>\$437,981</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
RECREATION LEADER.3301	0.5	\$16,886	0.9	\$30,528
RECREATION LEADER (DAYCAMP).3302	1.2	\$39,583	1.2	\$39,815
ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,292	0.4	\$24,042
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,279	1.0	\$80,279
ATTENDANT (H).4361	0.6	\$25,836	0.6	\$25,831
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
ATTENDANT (S).4363	0.6	\$19,460	0.6	\$19,459
<b>Total</b>	<b>8.2</b>	<b>\$386,862</b>	<b>8.6</b>	<b>\$400,474</b>

## River – 0186

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$289,102	\$383,184	\$383,347	LIFE GUARD (S).3207	1.4	\$46,638	1.4	\$46,623
611010 - Employee Health Care Contribution	\$0	(\$8,732)	(\$6,377)	RECREATION LEADER.3301	1.4	\$46,439	1.4	\$46,446
611020 - Overtime	\$791	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,521	1.0	\$31,706
612005 - Health Benefits	\$40,712	\$42,243	\$38,532	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612006 - Dental Benefits	\$191	\$680	\$680	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612007 - Life Insurance	\$185	\$384	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,130	1.0	\$79,130
613005 - Medicare Tax	\$7,664	\$5,556	\$5,559	ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
613007 - Social Security	\$3,180	\$5,467	\$5,478	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
<b>610000 - Personnel Services</b>	<b>\$341,827</b>	<b>\$428,782</b>	<b>\$427,602</b>	ATTENDANT (S).4363	0.3	\$10,022	0.3	\$10,021
620030 - Janitorial & Custodial Supplies	\$0	\$3,006	\$2,856					
620060 - Office Supplies	\$0	\$358	\$208					
620065 - Staff Apparel	\$0	\$275	\$275					
620075 - General Supplies	\$0	\$1,878	\$2,178					
620095 - Program Apparel	\$0	\$550	\$550					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,067</b>	<b>\$6,067</b>					
623130 - General Contractual Services	\$0	\$3,492	\$3,492					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,492</b>	<b>\$3,492</b>					
<b>Total</b>	<b>\$341,827</b>	<b>\$438,341</b>	<b>\$437,160</b>	<b>Total</b>	<b>8.4</b>	<b>\$383,184</b>	<b>8.4</b>	<b>\$383,347</b>

## Rogers – 0240

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$66,122	\$78,037	\$77,471	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,900	0.3	\$9,958
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$1,830)	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$67,513
612005 - Health Benefits	\$22,185	\$23,320	\$7,266					
612006 - Dental Benefits	\$39	\$0	\$183					
612007 - Life Insurance	\$68	\$0	\$120					
613005 - Medicare Tax	\$2,837	\$1,132	\$1,123					
613007 - Social Security	\$35	\$614	\$617					
<b>610000 - Personnel Services</b>	<b>\$91,286</b>	<b>\$99,895</b>	<b>\$84,951</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$34	\$34					
620075 - General Supplies	\$0	\$554	\$554					
620095 - Program Apparel	\$0	\$200	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,094</b>	<b>\$1,094</b>					
<b>Total</b>	<b>\$91,286</b>	<b>\$100,989</b>	<b>\$86,045</b>	<b>Total</b>	<b>1.3</b>	<b>\$78,037</b>	<b>1.3</b>	<b>\$77,471</b>

## Rosedale – 0091

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$227,354	\$283,830	\$262,966	RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$2,855)	(\$6,829)	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,800	0.9	\$28,132
612005 - Health Benefits	\$22,012	\$18,434	\$43,180	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.0	\$0
612006 - Dental Benefits	\$695	\$384	\$845	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
612007 - Life Insurance	\$137	\$144	\$288	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,961
613005 - Medicare Tax	\$4,823	\$4,116	\$3,813	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
613007 - Social Security	\$1,602	\$1,228	\$1,744	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
<b>610000 - Personnel Services</b>	<b>\$256,624</b>	<b>\$305,280</b>	<b>\$306,007</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,949	\$1,949					
620060 - Office Supplies	\$0	\$716	\$716					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$2,288	\$2,288					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,050</b>	<b>\$6,050</b>					
623130 - General Contractual Services	\$0	\$1,744	\$1,744					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,744</b>	<b>\$1,744</b>					
<b>Total</b>	<b>\$256,624</b>	<b>\$313,075</b>	<b>\$313,801</b>	<b>Total</b>	<b>5.4</b>	<b>\$283,830</b>	<b>5.1</b>	<b>\$262,966</b>

## Rutherford/Sayre – 0127

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$225,903	\$273,328	\$273,181	RECREATION LEADER.3301	0.4	\$13,637	0.4	\$13,638
611010 - Employee Health Care Contribution	\$0	(\$5,652)	(\$4,522)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,500	0.5	\$16,596
611020 - Overtime	\$127	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,292	0.4	\$24,042
612005 - Health Benefits	\$22,588	\$31,216	\$28,653	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
612006 - Dental Benefits	\$595	\$660	\$563	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612007 - Life Insurance	\$212	\$345	\$322	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
613005 - Medicare Tax	\$3,985	\$3,963	\$3,961	ATTENDANT (M).4362	1.0	\$49,571	1.0	\$49,571
613007 - Social Security	\$1,170	\$1,023	\$1,029					
<b>610000 - Personnel Services</b>	<b>\$254,581</b>	<b>\$304,884</b>	<b>\$303,187</b>	<b>Total</b>	<b>5.0</b>	<b>\$273,328</b>	<b>5.0</b>	<b>\$273,181</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,053	\$1,053					
620095 - Program Apparel	\$0	\$440	\$440					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,095</b>	<b>\$3,095</b>					
623130 - General Contractual Services	\$0	\$447	\$447					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$447</b>	<b>\$447</b>					
<b>Total</b>	<b>\$254,581</b>	<b>\$308,426</b>	<b>\$306,728</b>					

## Sauganash – 0195

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$334,858	\$372,996	\$350,557	RECREATION LEADER.3301	0.5	\$16,888	0.7	\$23,645
611010 - Employee Health Care Contribution	\$0	(\$10,675)	(\$5,552)	RECREATION LEADER (DAYCAMP).3302	1.2	\$39,599	1.2	\$39,831
611020 - Overtime	\$476	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.0	\$0
612005 - Health Benefits	\$46,673	\$52,857	\$29,830	MUSIC INSTRUCTOR (M).3323	0.2	\$12,021	0.2	\$12,021
612006 - Dental Benefits	\$456	\$984	\$635	PHYSICAL INSTRUCTOR (M).3326	2.0	\$123,452	2.0	\$123,452
612007 - Life Insurance	\$194	\$552	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,162	1.0	\$77,162
613005 - Medicare Tax	\$8,619	\$5,408	\$5,083	ATTENDANT (H).4361	0.6	\$25,836	0.6	\$25,831
613007 - Social Security	\$2,703	\$2,455	\$2,469	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
<b>610000 - Personnel Services</b>	<b>\$393,981</b>	<b>\$424,577</b>	<b>\$383,430</b>	<b>Total</b>	<b>7.2</b>	<b>\$372,996</b>	<b>6.7</b>	<b>\$350,557</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,248	\$3,248					
620060 - Office Supplies	\$0	\$1,145	\$1,145					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$4,803	\$4,803					
620095 - Program Apparel	\$0	\$700	\$700					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,092</b>	<b>\$10,092</b>					
623130 - General Contractual Services	\$0	\$1,659	\$1,659					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,659</b>	<b>\$1,659</b>					
624005 - Special Program Expense	\$0	\$1,068	\$1,068					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,068</b>	<b>\$1,068</b>					
<b>Total</b>	<b>\$393,981</b>	<b>\$437,396</b>	<b>\$396,249</b>					

## Schreiber – 1061

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$88,463	\$100,724	\$100,779	RECREATION LEADER.3301	0.7	\$23,643	0.7	\$23,645
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,944	0.3	\$8,997
612005 - Health Benefits	\$6,299	\$7,009	\$7,266	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612006 - Dental Benefits	\$227	\$148	\$183					
612007 - Life Insurance	\$59	\$120	\$120					
613005 - Medicare Tax	\$1,814	\$1,461	\$1,461					
613007 - Social Security	\$676	\$555	\$558					
<b>610000 - Personnel Services</b>	<b>\$97,537</b>	<b>\$107,484</b>	<b>\$108,538</b>	<b>Total</b>	<b>2.0</b>	<b>\$100,724</b>	<b>2.0</b>	<b>\$100,779</b>
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$650					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$750	\$750					
620095 - Program Apparel	\$0	\$200	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,720</b>	<b>\$1,720</b>					
623130 - General Contractual Services	\$0	\$268	\$268					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$268</b>	<b>\$268</b>					
<b>Total</b>	<b>\$97,537</b>	<b>\$109,472</b>	<b>\$110,526</b>					

# Senn – 0227

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$45,325	\$85,023	\$85,027	RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612005 - Health Benefits	\$13,199	\$18,434	\$19,180					
612006 - Dental Benefits	\$559	\$384	\$422					
612007 - Life Insurance	\$29	\$144	\$144					
613005 - Medicare Tax	\$1,456	\$1,233	\$1,233					
613007 - Social Security	\$34	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$60,603</b>	<b>\$102,011</b>	<b>\$102,610</b>					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$200	\$200					
620095 - Program Apparel	\$0	\$150	\$150					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$471</b>	<b>\$471</b>					
623130 - General Contractual Services	\$0	\$125	\$125					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$125</b>	<b>\$125</b>					
<b>Total</b>	<b>\$60,603</b>	<b>\$102,606</b>	<b>\$103,205</b>					

# Shabonna – 0148

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$723,398	\$800,009	\$763,246	GYMNASTICS SUPERVISOR.3108	0.2	\$19,289	0.2	\$13,340
611010 - Employee Health Care Contribution	\$0	(\$13,961)	(\$7,590)	LIFE GUARD (H).3201	7.7	\$268,014	7.0	\$244,182
611020 - Overtime	\$10,793	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,879	1.2	\$38,861
612005 - Health Benefits	\$44,610	\$55,779	\$35,632	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
612006 - Dental Benefits	\$735	\$773	\$834	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612007 - Life Insurance	\$383	\$533	\$533	RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
613005 - Medicare Tax	\$13,151	\$11,600	\$11,067	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,699	0.9	\$29,873
613007 - Social Security	\$3,417	\$4,787	\$4,797	CRAFTS INSTRUCTOR (M).3309	0.6	\$36,063	0.6	\$36,063
<b>610000 - Personnel Services</b>	<b>\$796,488</b>	<b>\$859,519</b>	<b>\$808,519</b>	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
620030 - Janitorial & Custodial Supplies	\$0	\$4,244	\$4,244	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
620060 - Office Supplies	\$0	\$859	\$859	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
620065 - Staff Apparel	\$0	\$393	\$393	ATTENDANT (H).4361	0.9	\$35,624	0.7	\$28,494
620075 - General Supplies	\$0	\$2,997	\$2,997	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
620095 - Program Apparel	\$0	\$1,500	\$1,500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,992</b>	<b>\$9,992</b>					
623130 - General Contractual Services	\$0	\$4,535	\$4,535					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,535</b>	<b>\$4,535</b>					
<b>Total</b>	<b>\$796,488</b>	<b>\$874,047</b>	<b>\$823,046</b>					

# Shabonna – 0148

## North Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$115,566	\$193,028	\$149,525	SPECIAL RECREATION LEADER.3303	2.0	\$65,855	0.7	\$21,956
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$2,590)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,202	1.3	\$61,597
611020 - Overtime	\$3,335	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$65,971
612005 - Health Benefits	\$12,064	\$12,827	\$29,761					
612006 - Dental Benefits	\$430	\$275	\$297					
612007 - Life Insurance	\$59	\$144	\$144					
613005 - Medicare Tax	\$2,655	\$2,799	\$2,168					
613007 - Social Security	\$78	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$134,187</b>	<b>\$206,300</b>	<b>\$179,305</b>					
<b>Total</b>	<b>\$134,187</b>	<b>\$206,300</b>	<b>\$179,305</b>					

## Sheil – 0398

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$349,213	\$403,460	\$404,267	RECREATION LEADER.3301	0.7	\$23,640	0.7	\$23,645
611010 - Employee Health Care Contribution	\$0	(\$7,535)	(\$6,562)	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,699	0.9	\$29,873
611020 - Overtime	\$261	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
612005 - Health Benefits	\$30,562	\$36,204	\$37,028	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612006 - Dental Benefits	\$850	\$697	\$754	DRAMA INSTRUCTOR (M).3329	1.0	\$60,729	1.0	\$60,729
612007 - Life Insurance	\$321	\$408	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$78,662
613005 - Medicare Tax	\$7,728	\$5,850	\$5,862	ATTENDANT (H).4361	0.5	\$20,358	0.5	\$20,353
613007 - Social Security	\$2,464	\$1,841	\$1,852	ATTENDANT (M).4362	2.0	\$97,950	2.0	\$97,950
<b>610000 - Personnel Services</b>	<b>\$391,399</b>	<b>\$440,926</b>	<b>\$443,610</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,613	\$4,613					
620060 - Office Supplies	\$0	\$1,013	\$1,013					
620065 - Staff Apparel	\$0	\$385	\$385					
620075 - General Supplies	\$0	\$3,063	\$3,063					
620095 - Program Apparel	\$0	\$1,545	\$1,545					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,618</b>	<b>\$10,618</b>					
623130 - General Contractual Services	\$0	\$1,624	\$1,624					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,624</b>	<b>\$1,624</b>					
624005 - Special Program Expense	\$0	\$1,740	\$1,740					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,740</b>	<b>\$1,740</b>					
<b>Total</b>	<b>\$391,399</b>	<b>\$454,908</b>	<b>\$457,592</b>	<b>Total</b>	<b>7.8</b>	<b>\$403,460</b>	<b>7.8</b>	<b>\$404,267</b>

## Simons – 0124

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$162,478	\$190,675	\$223,653	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,584	0.2	\$6,622
611010 - Employee Health Care Contribution	\$0	(\$2,035)	(\$1,901)	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,539	0.5	\$23,535
612005 - Health Benefits	\$15,604	\$16,369	\$17,748	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,777	1.5	\$68,720
612006 - Dental Benefits	\$77	\$275	\$275	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
612007 - Life Insurance	\$126	\$144	\$144	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
613005 - Medicare Tax	\$2,536	\$2,765	\$3,243					
613007 - Social Security	\$433	\$408	\$411					
<b>610000 - Personnel Services</b>	<b>\$181,255</b>	<b>\$208,601</b>	<b>\$243,573</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$541	\$541					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$300	\$300					
620095 - Program Apparel	\$0	\$100	\$100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,125</b>	<b>\$1,125</b>					
623130 - General Contractual Services	\$0	\$336	\$336					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$336</b>	<b>\$336</b>					
<b>Total</b>	<b>\$181,255</b>	<b>\$210,062</b>	<b>\$245,034</b>	<b>Total</b>	<b>3.5</b>	<b>\$190,675</b>	<b>4.2</b>	<b>\$223,653</b>

## Touhy – 0246

### North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$73,436	\$96,413	\$96,464	RECREATION LEADER.3301	0.6	\$20,263	0.6	\$20,268
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)	RECREATION LEADER (DAYCAMP).3302	0.2	\$8,013	0.2	\$8,060
611020 - Overtime	\$12	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
612005 - Health Benefits	\$15,504	\$18,434	\$19,180					
612006 - Dental Benefits	\$640	\$384	\$422					
612007 - Life Insurance	\$34	\$144	\$144					
613005 - Medicare Tax	\$2,516	\$1,398	\$1,399					
613007 - Social Security	\$485	\$497	\$500					
<b>610000 - Personnel Services</b>	<b>\$92,626</b>	<b>\$114,063</b>	<b>\$114,713</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$866	\$866					
620060 - Office Supplies	\$0	\$122	\$122					
620065 - Staff Apparel	\$0	\$89	\$89					
620075 - General Supplies	\$0	\$710	\$710					
620095 - Program Apparel	\$0	\$160	\$160					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,946</b>	<b>\$1,946</b>					
623130 - General Contractual Services	\$0	\$249	\$249					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$249</b>	<b>\$249</b>					
<b>Total</b>	<b>\$92,626</b>	<b>\$116,258</b>	<b>\$116,909</b>	<b>Total</b>	<b>1.8</b>	<b>\$96,413</b>	<b>1.8</b>	<b>\$96,464</b>

# Warren – 0428

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$265,204	\$299,123	\$299,252	RECREATION LEADER.3301	0.7	\$22,796	0.7	\$22,801
611010 - Employee Health Care Contribution	\$0	(\$7,455)	(\$4,523)	RECREATION LEADER (DAYCAMP).3302	0.7	\$23,369	0.7	\$23,506
611020 - Overtime	\$739	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,955	0.0	\$0
612005 - Health Benefits	\$31,669	\$33,743	\$28,277	PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.7	\$32,949
612006 - Dental Benefits	\$1,131	\$680	\$605	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
612007 - Life Insurance	\$185	\$384	\$264	PARK SUPERVISOR OF RECREATION.3360	1.0	\$82,783	1.0	\$82,783
613005 - Medicare Tax	\$5,330	\$4,337	\$4,339	ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
613007 - Social Security	\$1,523	\$1,449	\$1,457	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
<b>610000 - Personnel Services</b>	<b>\$305,781</b>	<b>\$332,261</b>	<b>\$329,672</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,872					
620060 - Office Supplies	\$0	\$286	\$286					
620065 - Staff Apparel	\$0	\$246	\$246					
620075 - General Supplies	\$0	\$3,365	\$3,365					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,268</b>	<b>\$9,268</b>					
623130 - General Contractual Services	\$0	\$497	\$497					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$497</b>	<b>\$497</b>					
<b>Total</b>	<b>\$305,781</b>	<b>\$342,026</b>	<b>\$339,437</b>	<b>Total</b>	<b>5.8</b>	<b>\$299,123</b>	<b>5.8</b>	<b>\$299,252</b>

# Welles – 0110

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$693,784	\$825,188	\$761,402	LIFE GUARD (H).3201	5.2	\$182,179	4.5	\$158,345
611010 - Employee Health Care Contribution	\$0	(\$14,689)	(\$10,122)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$43,437	0.9	\$43,450
611020 - Overtime	\$6,619	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,877	1.2	\$38,861
612005 - Health Benefits	\$77,678	\$77,713	\$67,208	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$67,613
612006 - Dental Benefits	\$1,074	\$1,230	\$1,208	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
612007 - Life Insurance	\$379	\$671	\$648	RECREATION LEADER.3301	1.2	\$39,999	1.2	\$40,061
613005 - Medicare Tax	\$15,293	\$11,965	\$11,040	RECREATION LEADER (DAYCAMP).3302	1.4	\$46,134	1.4	\$46,404
613007 - Social Security	\$3,757	\$6,427	\$6,443	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$14,346	0.3	\$14,343
<b>610000 - Personnel Services</b>	<b>\$798,585</b>	<b>\$908,505</b>	<b>\$837,827</b>	ACTIVITIES INSTRUCTOR (H).3318	0.3	\$11,770	0.0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439	PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,459	2.0	\$121,459
620060 - Office Supplies	\$0	\$367	\$367	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
620065 - Staff Apparel	\$0	\$492	\$492	ATTENDANT (H).4361	1.4	\$57,001	0.7	\$28,494
620075 - General Supplies	\$0	\$2,791	\$2,791	ATTENDANT (M).4362	2.0	\$97,443	2.0	\$97,443
620095 - Program Apparel	\$0	\$1,200	\$1,200	ATTENDANT (S).4363	0.3	\$10,019	0.3	\$10,021
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,288</b>	<b>\$9,288</b>					
623090 - Car Allowance & Carfare	\$42	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,993	\$1,993					
<b>623000 - Contractual Services</b>	<b>\$42</b>	<b>\$1,993</b>	<b>\$1,993</b>					
<b>Total</b>	<b>\$798,626</b>	<b>\$919,787</b>	<b>\$849,108</b>	<b>Total</b>	<b>18.4</b>	<b>\$825,188</b>	<b>16.7</b>	<b>\$761,402</b>

# Welles – 0110

## North Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$61,101	\$139,739	\$139,739	SPECIAL RECREATION LEADER.3303	1.3	\$43,909	1.3	\$43,913
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$4,357)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
611020 - Overtime	\$884	\$0	\$0					
612005 - Health Benefits	\$7,133	\$8,300	\$26,845	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
612006 - Dental Benefits	\$99	\$275	\$480					
612007 - Life Insurance	\$59	\$144	\$264					
613005 - Medicare Tax	\$777	\$2,026	\$2,026					
613007 - Social Security	\$49	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$70,101</b>	<b>\$147,712</b>	<b>\$164,996</b>					
<b>Total</b>	<b>\$70,101</b>	<b>\$147,712</b>	<b>\$164,996</b>	<b>Total</b>	<b>3.0</b>	<b>\$139,739</b>	<b>3.0</b>	<b>\$139,739</b>

# White (Willye B.) Park – 1043

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$238,989	\$287,987	\$288,500
611010 - Employee Health Care Contribution	\$0	(\$7,092)	(\$6,186)
611020 - Overtime	\$247	\$0	\$0
612005 - Health Benefits	\$44,275	\$44,945	\$41,748
612006 - Dental Benefits	\$116	\$659	\$659
612007 - Life Insurance	\$135	\$288	\$288
613005 - Medicare Tax	\$7,073	\$4,176	\$4,183
613007 - Social Security	\$743	\$613	\$617
<b>610000 - Personnel Services</b>	<b>\$291,578</b>	<b>\$331,575</b>	<b>\$329,809</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,598	\$2,598
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,068	\$1,068
620095 - Program Apparel	\$0	\$475	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,695</b>	<b>\$4,695</b>
623130 - General Contractual Services	\$0	\$747	\$747
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$747</b>	<b>\$747</b>
<b>Total</b>	<b>\$291,578</b>	<b>\$337,018</b>	<b>\$335,252</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.5	\$51,132	1.5	\$51,605
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,892	0.3	\$9,950
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
ATTENDANT (H).4361	1.4	\$57,001	1.4	\$56,988
<b>Total</b>	<b>5.9</b>	<b>\$287,987</b>	<b>5.9</b>	<b>\$288,500</b>

# Wildwood – 0257

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$119,440	\$115,461	\$123,730
611010 - Employee Health Care Contribution	\$0	(\$3,588)	(\$3,800)
612005 - Health Benefits	\$22,996	\$23,320	\$24,000
612006 - Dental Benefits	\$39	\$384	\$807
612007 - Life Insurance	\$59	\$144	\$144
613005 - Medicare Tax	\$3,785	\$1,674	\$1,794
613007 - Social Security	\$1,059	\$612	\$1,125
<b>610000 - Personnel Services</b>	<b>\$147,377</b>	<b>\$138,007</b>	<b>\$147,800</b>
620030 - Janitorial & Custodial Supplies	\$0	\$433	\$433
620060 - Office Supplies	\$0	\$72	\$72
620065 - Staff Apparel	\$0	\$118	\$118
620075 - General Supplies	\$0	\$1,500	\$1,500
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,523</b>	<b>\$2,523</b>
623130 - General Contractual Services	\$0	\$825	\$825
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$825</b>	<b>\$825</b>
<b>Total</b>	<b>\$147,377</b>	<b>\$141,355</b>	<b>\$151,147</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,875	0.6	\$18,149
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,424	0.6	\$29,419
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
<b>Total</b>	<b>1.9</b>	<b>\$115,461</b>	<b>2.2</b>	<b>\$123,730</b>

# Wilson – 0145

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$163,763	\$192,473	\$193,265
611010 - Employee Health Care Contribution	\$0	(\$5,481)	(\$2,400)
612005 - Health Benefits	\$41,766	\$46,639	\$24,000
612006 - Dental Benefits	\$721	\$769	\$384
612007 - Life Insurance	\$135	\$288	\$144
613005 - Medicare Tax	\$6,138	\$2,791	\$2,802
613007 - Social Security	\$903	\$654	\$658
<b>610000 - Personnel Services</b>	<b>\$213,426</b>	<b>\$238,133</b>	<b>\$218,845</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191
620060 - Office Supplies	\$0	\$286	\$286
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$1,644	\$1,644
620095 - Program Apparel	\$0	\$200	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,419</b>	<b>\$3,419</b>
623130 - General Contractual Services	\$0	\$498	\$498
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$498</b>	<b>\$498</b>
<b>Total</b>	<b>\$213,426</b>	<b>\$242,050</b>	<b>\$222,762</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,553	0.3	\$10,615
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$68,254
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
<b>Total</b>	<b>3.7</b>	<b>\$192,473</b>	<b>3.7</b>	<b>\$193,265</b>



# Winnemac – 0486

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$134,891	\$158,781	\$141,962	RECREATION LEADER.3301	1.2	\$39,687	0.7	\$22,801
611010 - Employee Health Care Contribution	\$0	(\$3,210)	(\$2,999)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,875	0.3	\$9,933
611020 - Overtime	\$36	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
612005 - Health Benefits	\$11,972	\$12,827	\$12,013	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,279
612006 - Dental Benefits	\$77	\$275	\$275					
612007 - Life Insurance	\$68	\$144	\$144					
613005 - Medicare Tax	\$2,917	\$2,302	\$2,058					
613007 - Social Security	\$450	\$612	\$616					
<b>610000 - Personnel Services</b>	<b>\$150,411</b>	<b>\$171,730</b>	<b>\$154,070</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$100	\$100					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$1,037	\$1,037					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,275</b>	<b>\$2,275</b>					
623130 - General Contractual Services	\$0	\$914	\$914					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$914</b>	<b>\$914</b>					
<b>Total</b>	<b>\$150,411</b>	<b>\$174,919</b>	<b>\$157,259</b>					

# Wrightwood – 1074

## North Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget	Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
611005 - Salary & Wages	\$140,527	\$214,774	\$214,194	SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
611010 - Employee Health Care Contribution	\$0	(\$3,295)	(\$1,830)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,609	0.7	\$22,742
611020 - Overtime	\$192	\$0	\$0	RECREATION LEADER.3301	0.7	\$23,640	0.7	\$23,645
612005 - Health Benefits	\$12,966	\$10,513	\$7,266	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,800	0.6	\$19,916
612006 - Dental Benefits	\$39	\$148	\$183	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$14,889	0.3	\$14,794
612007 - Life Insurance	\$68	\$120	\$120	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
613005 - Medicare Tax	\$3,053	\$3,114	\$3,106	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$67,513
613007 - Social Security	\$1,039	\$3,372	\$3,387	ATTENDANT (H).4361	0.5	\$20,669	0.5	\$20,665
<b>610000 - Personnel Services</b>	<b>\$157,884</b>	<b>\$228,746</b>	<b>\$226,426</b>	ATTENDANT (S).4363	0.1	\$3,340	0.1	\$3,340
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191					
620060 - Office Supplies	\$0	\$573	\$573					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$1,273	\$1,273					
620095 - Program Apparel	\$0	\$661	\$661					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,796</b>	<b>\$3,796</b>					
623130 - General Contractual Services	\$0	\$1,904	\$1,904					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,904</b>	<b>\$1,904</b>					
<b>Total</b>	<b>\$157,884</b>	<b>\$234,446</b>	<b>\$232,126</b>					

## South Region



The South Region is responsible for overseeing more than 200 parks and playgrounds, including 81-staffed locations. The boundaries of the Region extend from 51st Street on the North end to 138th Street on the South end, and from East to West of the city limits. The South Region is home to three of the largest acreage parks in the city including Jackson Park (542.89 acres), Washington Park (366.84 acres) and Marquette Park (322.68 acres). The South Region is also home to Gately Track & Field Stadium, Chicago's first state-of-the-art indoor track and field stadium in the Pullman community. Chicagoans from the historic neighborhoods of Avalon, Beverly, Chatham, Chicago Lawn, Clearing, Englewood, Gage Park, Garfield Ridge, Hegewish, Hyde Park, Kenwood, Mt. Greenwood, South Chicago, South Shore, Roseland, Pullman and Woodlawn partake in the many equitable, cultural, physical and recreational opportunities offered by the South Region. Some of these opportunities include, but are not limited to, seasonal sports, archery, ceramics, dance and theater activities. Hamilton, Marquette, Ridge, South Shore, Tuley and West Pullman Parks are designated as cultural centers, providing unique activities, as well as existing quality recreational programming to the highly diverse communities this region serves.

### Goals

#### Core Value: Children First

- Elevate girls' sports, health, and play opportunities through focused Girls Day of Play programs, camps, and events, offering year-round activities to promote Title IX and girls' equity Growth of Teen Leadership Connection (TLC) program.
- Expand teens' opportunities and participation in leadership development, mentorship, social engagement activities, sports and recreation programs.
- Increase violence prevention strategies by engaging community-based youth and teen mentorship opportunities and Social Emotional Learning interventions.

#### Core Value: Best Deal in Town

- Enhance Out of School Time programming through programs standards and curriculum development to promote healthy and active youth via Park Kids.
- Increase senior population opportunities with physically active programs and social engagement programs, events, and facilities.

#### Core Value: Extra Effort

- Expand current Marketing & Distribution Plans to include parochial schools, local colleges, community fairs to recruit for seasonal jobs and promote park district jobs and programs on a quarterly basis.
- Prioritize health and wellness program standards and policies to align National Recreation and Parks Association ensuring health equity for Chicagoans.
- Identify high level partners to offer specialized programs and bridge program gaps in communities of need.

### Performance Data

	2024 Target	2023 Projection	2023 Target	2023 % Target	2022 Actual	2021 Actual
South	63,554	55,264	47,440	116%	49,625	30,502
By Session						
Winter	18,249	15,869	11,994	132%	11,045	2,787
Spring	14,131	12,288	11,948	103%	11,433	3,592
Summer	15,872	13,802	12,757	108%	13,842	10,602
Fall	15,301	13,305	10,740	124%	13,305	13,521
By Area						
1	17,450	15,174	13,019	117%	13,693	7,628
2	4,860	4,226	3,852	110%	4,018	2,685

3	5,323	4,629	4,311	107%	4,193	3,704
4	14,362	12,489	11,363	110%	13,259	7,818
5	8,638	7,511	6,360	118%	5,999	3,489
6	12,920	11,235	8,535	132%	8,463	5,178
By Program (Including CPD Leagues/Open)						
DayCamp	5,911	5,140	5,198	99%	4,821	3,810
Basketball	7,177	6,241	6,222	100%	7,130	2,780
Soccer	1,918	1,668	1,745	96%	1,675	784
Floor Hockey	524	456	353	129%	347	226
Park Kids	3,703	3,220	2,958	109%	3,152	1,495

## Accomplishments

### Core Value: Children First

- Employed 550 summer seasonal recreational leaders, the largest number of youth ages 16 - 24 throughout the Southside of the city. This included the operations to recruit, onboard, train and assign seasonal recreation leaders at 81 staffed park district fieldhouse locations with Day Camp.
- Added a partnership with Olive Harvey City Colleges and the parks in the Avalon, South Calumet and Pullman community areas for a 4-week curriculum in STEAM to introduce teens ages 13 to 15, to education on careers in transportation, distribution and logistics from Olive Harvey.
- Expanded the partnership with Chicago Run to two locations in Englewood: Foster and Ogden Park.
- Expanded the number of site with the White Sox/Amateur City Elite (ACE) coaches to 8 park locations with a total of 800 youth this summer in the South Region.

### Core Value: Built to Last

- Collaborated with City Year's Americorp fellows to organize their Community Day at four key locations: Hamilton Park (Englewood), Palmer Park (Roseland), Nash Center (South Shore) and Sherman Park (Brighton Park).
- Continue to expand work with My Block My Hood My City (MBMHMC) at Foster Park (Auburn Gresham) to increase Chicago Street ball at various parks in the South Region.

### Core Value: Extra Effort

- Increased the number of holidays, cultural, community special events and park showcases. Some events include: 4 Hispanic Heritage Events and 5 Black History Events.
- Hosted the first annual Senior Day of Play at six sites across the South Region, 250 seniors participated in a day of fitness and activities.

## South Region

Park Name	Address	Park Supervised by
Abbott (Robert) Park	49 E. 95th St. 60628	N/A
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	N/A
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Grand Crossing Park
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Kennedy (Dennis J.) Park
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Palmer (Potter) Park
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Rainbow Beach Park
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	West Chatham Park
Avalon Park	1215 E. 83rd St. 60619	N/A
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Ridge Park
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Harris (Harriet) Park
Beniac (John) Greenway	3925 E. 104 <sup>th</sup> St	Calumet Park
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	N/A
Beverly Park	2460 W. 102nd St. 60642	N/A
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Midway Plaisance Park
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Kennedy (Dennis J.) Park
Block (Eugene) Park	346 W. 104th St. 60628	Smith (Wendell) Park
Bogan (William) Park	3939 W. 79th St. 60652	N/A
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Kennedy (Dennis J.) Park
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Nash (Don) Community Center
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	N/A
Brainerd Park	1246 W. 92nd St. 60620	N/A
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Cole (Nat King) Park
Burnham (Daniel) Park	5491 S. Lake Shore Drive 60615	Ellis (Samuel) Park
Burnside (Ambrose) Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Avalon Park
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	N/A
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Ogden (William B.) Park
Carver (George Washington) Park	939 E. 132nd St. 60627	N/A
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Woodhull (Ross A.) Park
Cole (Nat King) Park	361 E. 85th St. 60619	N/A
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Nichols (John Fountain) Park
Cooper (Jack L.) Park	1323 W. 117th St. 60643	N/A
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Midway Plaisance Park
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Ridge Park
Crescent Park	2200-58 W. 108th Pl. 60643	Graver (Philip S.) Park
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	N/A
DeBow (Russell R.) Park	1126 E. 80th St. 60619	Avalon Park
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Tuley (Murray F.) Park
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Grand Crossing Park
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	N/A
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Bradley (Josephine) Park
Drexel (Francis) Park	6931 S. Damen Ave. 60636 (2000 W.)	Lindblom (Robert) Park
Durkin (Martin P.) Park	8445 S. Kolin Ave. 60652 (4200 W.)	N/A

Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Russell (Martin J.) Square Park
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Ogden (William B.) Park
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Sherman (John B.) Park
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Owens (Jesse) Park
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	N/A
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	N/A
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Fernwood Park
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Harris (Harriet) Park
Foster (J.Frank) Park	1440 W. 84th St. 60620	N/A
Gage (George W.) Park	2411 W. 55th St. 60629	N/A
Gately (James) Park	810 E. 103rd St. 60628	N/A
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Carver (George Washington) Park
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	N/A
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	N/A
Hale (Nathan) Park	6258 W. 62nd St. 60638	N/A
Hamilton (Alexander) Park	513 W. 72nd St. 60621	N/A
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Washington (George) Park
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	N/A
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Ogden (William B.) Park
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Nash (Don) Community Center
Hayes (Francis D.) Park	2936 W. 85th St. 60652	N/A
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Park No. 564
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	N/A
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Woodhull (Ross A.) Park
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Woodhull (Ross A.) Park
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Ridge Park
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	N/A
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	West Chatham Park
Junction Grove Park	345 W. 64th St. 60621	Sherwood (Jesse) Park
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	N/A
Kensington Park	345 W. 118th St. 60628	N/A
King (Martin Luther, Jr.) Park	1200 W. 77th St. 60620	N/A
King-Lockhart Park	10609 S. Western Ave. 60643 (2400 W.)	Kennedy (Dennis J.) Park
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Wolfe (Richard W.) Park
Lamb (Harold) Park	1400 W. 109th St. 60643	Hale (Nathan) Park
Langley Park	11255 S. Langley Ave. 60628 (700 E.)	Palmer (Potter) Park
Lawler (Michael) Park	5210 W. 64th St. 60638	N/A
Lee (John M.) Park	3700 W. 87th 60652	Bogan (William) Park
Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)	Hamilton (Alexander) Park
Lily Gardens Park	632 W. 71st St. (632 W.)	Hamilton (Alexander) Park
Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)	N/A
Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)	N/A
Luella Park	10021 S. Luella Ave. 60617 (2232 E.)	Trumbull (Lyman) Park
Luna Park	5558 S. Green St. 60621 (832 W.)	Sherman (John B.) Park

Lyle (John H.) Park	7700 S. Wallace St. 60620	Hamilton (Alexander) Park
Madigan (Michael J., Sr.) Park	4701 W. 67th St. 60629	Senka (Edward "Duke") Park
Major Taylor Trail	105th St. to 129th St. (800 W.)	White (Edward H.) Park
Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)	Sherwood (Jesse) Park
Mann (James R.) Park	2949 E. 131st St. 60633	N/A
Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)	N/A
Marshfield Park	1637 W. 87th St. 60620	Brainerd Park
McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)	N/A
Memorial Park	149 W. 73rd St. 60621	Hamilton (Alexander) Park
Merrill (George W.) Park	2154 E. 97th St. 60617	Trumbull (Lyman) Park
Meyering (William D.) Park	7140 S. Martin Luther King Dr. 60619 (400 E.)	N/A
Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)	Gage (George W.) Park
Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)	N/A
Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)	N/A
Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)	Lindblom (Robert) Park
Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)	N/A
Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)	Cooper (Jack L.) Park
Mount Greenwood Park	3721 W. 111th St. 60655	N/A
Munroe (Roy) Park	2617 W. 105th St. 60655	N/A
Murray (David L.) Park	1743 W. 73rd St. 60636	N/A
Nash (Don) Community Center	1833 E. 71st 60649	N/A
Nichols (John Fountain) Park	1355 E. 53rd St. 60615	N/A
Normandy Park	6660 W. 52nd St. 60638	N/A
Nottingham Park	7101 W. 63rd St. 60638	West Lawn Park
Oakdale Park	965 W. 95th St. 60643	N/A
Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)	Lindblom (Robert) Park
Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)	N/A
O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)	N/A
Owens (Jesse) Park	8800 S. Clyde Avenue 60617	N/A
Palmer (Potter) Park	201 E. 111th St. 60628	N/A
Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)	Harris (Harriet) Park
Park No. 382	8116 S. Halsted St. 60620 (800 W.)	Foster (J.Frank) Park
Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)	Cole (Nat King) Park
Park No. 421	5300 S. Halsted St. 60609 (800 W.)	Sherman (John B.) Park
Park No. 437	5653 S. Loomis (1400 W) 60636	Moran (Terrance F.) Park
Park No. 468	4556 W. 56th St. 60629	Pasteur (Louis) Park
Park No. 527	6200 S. LaSalle St. (140 W.) 60621	Sherwood (Jesse) Park
Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)	West Lawn Park
Park No. 562	1735-37 E. 96th St 60628	N/A
Park No. 564	1958 E. 116th 60628	N/A
Park No. 565	11600 S Torrence Avenue 60617	Park No. 564
Park No. 566	7901 S. Farragut Dr. 60617 (3200 E.)	N/A
Park No. 573	701 E. 114th Street 60628	N/A
Park No. 576	2100 E. 134th St. 60633	N/A
Morgan Park Center/Park No. 577	11505 S. Western Ave. (2400 W.)	N/A

Park No. 581	11625 S. Oakley Ave. 60643 (2300 W.)	N/A
Park No. 582	9202 S. Vanderpoel Ave. 60643 (1700 W.)	N/A
Park No. 583	10108 S. Exchange Ave. 60617 (3000 E.)	N/A
Park No. 584	134 W. 119th St. 60628	N/A
Park No. 585	6049 S. Whipple St. 60629 (3000 W.)	N/A
Park No. 586	7208 S. Maplewood Ave. 60629 (2500 W.)	N/A
Park No. 587	658 E. 95th St. 60619	N/A
Park No. 588	10440-44 S. Corliss Ave. 60628 (700 E.)	N/A
Park No. 595	247 W. 128th St. 60628	N/A
Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)	N/A
Periwinkle Park	30 W. 66th 60621 (6600 S.)	Meyering (William D.) Park
Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)	Calumet Park
Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)	Bradley (Josephine) Park
Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)	Harris (Harriet) Park
Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)	Hale (Nathan) Park
Pullman (George M.) Park	11101-25 S. Cottage Grove Ave. 60628 (501 E.)	Palmer (Potter) Park
Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)	Rosenblum (J. Leslie) Park
Rainbow Beach Park	3111 E. 77th St. 60649	N/A
Rainey (Edward J.) Park	4350 W. 79th St. 60652	N/A
Renaissance Park	1300 W. 79th St. 60620	Murray (David L.) Park
Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)	N/A
Ridge Park Wetlands	9512-40 S. Wood St. 60643	Ridge Park
Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)	N/A
Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)	N/A
Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)	N/A
Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)	N/A
Russell (Martin J.) Square Park	3045 E. 83rd St. 60617	N/A
Schafer (Clara) Park	8900 S. Green Bay Ave. 60617 (3400 E.)	Bessemer (Henry) Park
Scottsdale Park	4637 W. 83rd St. 60652	N/A
Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)	N/A
Sherman (John B.) Park	1301 W. 52nd St. 60609	N/A
Sherwood (Jesse) Park	5705 S. Shields Ave. 60621 (332 W.)	N/A
Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	N/A
South Shore Cultural Center	7059 S. South Shore Drive 60649	N/A
Spruce Park	5337 S. Blackstone Ave. 60615 (1450 E.)	Midway Plaisance Park
Stars & Stripes Park	5100 S. Nordica Ave. 60638 (7000 W.)	Normandy Park
Steelworkers	3801 E. 87th St. 60619	Park No. 564
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	Nichols (John Fountain) Park
Strohacker (Howard J.) Park	4347 W. 54th St. 60632	N/A
Sycamore Park	5109 S. Greenwood Ave. 60615	Nichols (John Fountain) Park
Tarkington Park	3344 W. 71st St. 60629	N/A
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	Foster (J. Frank) Park
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637 (1000 E.)	Harris (Harriet) Park
Trumbull (Lyman) Park	2400 E. 105th St. 60617	N/A
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	N/A
Valley Forge Park	7001 W. 59th St. 60638	N/A



Veterans' Memorial Park	2820 E. 98th St. 60617	N/A
Wallace (John S.) Park	607 W. 92nd St. 60620	Robichaux (Joseph J.) Park
Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)	Owens (Jesse) Park
Washington (George) Park	5531 S. Martin Luther King Dr. 60637 (400 E.)	N/A
Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)	Nichols (John Fountain) Park
Washington Park Refectory	5531 S. Russell Drive 60637 (400 E.)	N/A
Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)	N/A
Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633	Mann (James R.) Park
West Chatham Park	8223 S. Princeton Ave. 60620 (300 W.)	N/A
West Lawn Park	4233 W. 65th St. 60629	N/A
West Pullman Park	401 W. 123rd St. 60628	N/A
White (Edward H.) Park	1120 W. 122nd St. 60643	N/A
Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)	Hermitage Park
Wolfe (Richard W.) Park	3325 E. 108th St. 60617	N/A
Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)	N/A

## South Region

### Summary

Account	2023 Budget	2024 Budget
611005 - Salary & Wages	\$27,293,754	\$27,818,523
611010 - Employee Health Care Contribution	(\$625,736)	(\$529,923)
612005 - Health Benefits	\$3,029,301	\$3,060,681
612006 - Dental Benefits	\$55,333	\$63,581
612007 - Life Insurance	\$29,034	\$30,144
613005 - Medicare Tax	\$395,341	\$403,367
613007 - Social Security	\$187,487	\$204,417
<b>610000 - Personnel Services</b>	<b>\$30,364,515</b>	<b>\$31,050,791</b>
620030 - Janitorial & Custodial Supplies	\$247,440	\$247,440
620060 - Office Supplies	\$36,098	\$36,098
620065 - Staff Apparel	\$17,109	\$17,109
620075 - General Supplies	\$220,941	\$228,441
620090 - Cultural Center Materials	\$25,120	\$25,120
620095 - Program Apparel	\$32,801	\$32,801
<b>620000 - Materials and Supplies</b>	<b>\$579,509</b>	<b>\$587,009</b>
623022 - Cultural Center Prof Svcs	\$39,120	\$39,120
623090 - Car Allowance & Carfare	\$13,500	\$13,500
623093 - Transportation Services	\$193,200	\$193,200
623130 - General Contractual Services	\$179,542	\$179,542
623190 - Reserve for Training	\$7,536	\$22,000
626067 - Gately Park Management	\$1,050,126	\$1,479,272
<b>623000 - Contractual Services</b>	<b>\$1,483,024</b>	<b>\$1,926,634</b>
624005 - Special Program Expense	\$12,610	\$29,599
624010 - Recognition and Awards	\$3,000	\$3,000
<b>624000 - Program Expense</b>	<b>\$15,610</b>	<b>\$32,599</b>
<b>Total</b>	<b>\$32,442,658</b>	<b>\$33,597,033</b>

## South Administration – 7001

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$872,235	\$925,912	\$1,013,660
611010 - Employee Health Care Contribution	\$0	(\$35,034)	(\$26,195)
612005 - Health Benefits	\$117,722	\$122,636	\$103,667
612006 - Dental Benefits	\$2,090	\$2,019	\$2,519
612007 - Life Insurance	\$632	\$1,055	\$1,056
613005 - Medicare Tax	\$22,110	\$13,426	\$14,698
613007 - Social Security	\$462	\$993	\$993
<b>610000 - Personnel Services</b>	<b>\$1,015,252</b>	<b>\$1,031,006</b>	<b>\$1,110,399</b>
620030 - Janitorial & Custodial Supplies	\$222,047	\$6,888	\$6,888
620060 - Office Supplies	\$46,151	\$14,736	\$14,736
620065 - Staff Apparel	\$19,220	\$941	\$941
620075 - General Supplies	\$179,480	\$15,207	\$22,707
620080 - Reserve for Restructuring	\$937	\$0	\$0
620090 - Cultural Center Materials	\$17,470	\$0	\$0
620095 - Program Apparel	\$37,406	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$522,711</b>	<b>\$37,772</b>	<b>\$45,272</b>
623022 - Cultural Center Prof Svcs	\$34,432	\$0	\$0
623090 - Car Allowance & Carfare	\$10,806	\$13,500	\$13,500
623093 - Transportation Services	\$0	\$193,200	\$193,200
623130 - General Contractual Services	\$65,476	\$88,300	\$88,300
623190 - Reserve for Training	\$5,618	\$7,536	\$22,000
626067 - Gately Park Management	\$1,296,178	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$1,412,510</b>	<b>\$302,536</b>	<b>\$317,000</b>
624005 - Special Program Expense	\$6,054	\$3,011	\$20,000
624010 - Recognition and Awards	\$2,193	\$2,500	\$2,500
<b>624000 - Program Expense</b>	<b>\$8,247</b>	<b>\$5,511</b>	<b>\$22,500</b>
<b>Total</b>	<b>\$2,958,720</b>	<b>\$1,376,825</b>	<b>\$1,495,170</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$66,077	1.0	\$66,077
ADMINISTRATIVE SECRETARY III.1115	1.0	\$81,970	1.0	\$81,970
SPECIAL PROJECT FACILITATOR.1295	1.0	\$45,402	1.0	\$46,764
INTERN (H) .2601	0.4	\$11,704	0.4	\$12,008
ACTIVITIES INSTRUCTOR (S).3340	0.4	\$16,018	0.4	\$16,022
AREA MANAGER.3370	6.0	\$578,670	6.0	\$596,031
REGION DIRECTOR.3380	1.0	\$126,072	1.0	\$129,854
PROGRAM & EVENT COORDINATOR.3525	0.0	\$0	1.0	\$64,936
<b>Total</b>	<b>10.8</b>	<b>\$925,912</b>	<b>11.8</b>	<b>\$1,013,660</b>

## South Administration – 7001

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$75,048	\$65,230	\$65,230
611010 - Employee Health Care Contribution	\$0	(\$2,446)	(\$1,768)
611020 - Overtime	\$299	\$0	\$0
612005 - Health Benefits	\$7,675	\$8,300	\$9,097
612006 - Dental Benefits	\$39	\$148	\$148
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$1,712	\$946	\$946
613007 - Social Security	\$34	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,866</b>	<b>\$72,298</b>	<b>\$73,773</b>
<b>Total</b>	<b>\$84,866</b>	<b>\$72,298</b>	<b>\$73,773</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
<b>Total</b>	<b>1.0</b>	<b>\$65,230</b>	<b>1.0</b>	<b>\$65,230</b>

## South Administration – 7001

### South Region – Operating Grants

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$0	\$0	\$316,000
613005 - Medicare Tax	\$0	\$0	\$4,582
613007 - Social Security	\$0	\$0	\$19,592
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,174</b>
620075 - General Supplies	\$63,941	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$63,941</b>	<b>\$0</b>	<b>\$0</b>
623130 - General Contractual Services	\$6,319	\$0	\$0
623195 - Travel Expenses	\$67	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$6,386</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$1,364	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,364</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$71,691</b>	<b>#ERROR</b>	<b>\$340,174</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.0	\$0	9.6	\$316,000
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>9.6</b>	<b>\$316,000</b>

## Abbott – 0259

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$233,249	\$264,833	\$261,248
611010 - Employee Health Care Contribution	\$0	(\$4,327)	(\$3,127)
611020 - Overtime	\$1,066	\$0	\$0
612005 - Health Benefits	\$15,469	\$16,601	\$18,194
612006 - Dental Benefits	\$304	\$295	\$330
612007 - Life Insurance	\$126	\$240	\$240
613005 - Medicare Tax	\$4,607	\$3,840	\$3,788
613007 - Social Security	\$4,049	\$4,628	\$4,305
<b>610000 - Personnel Services</b>	<b>\$258,870</b>	<b>\$286,110</b>	<b>\$284,979</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,958	\$4,958
620060 - Office Supplies	\$0	\$103	\$103
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$3,322	\$3,322
620095 - Program Apparel	\$0	\$650	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,262</b>	<b>\$9,262</b>
623130 - General Contractual Services	\$0	\$2,106	\$2,106
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,106</b>	<b>\$2,106</b>
624005 - Special Program Expense	\$0	\$65	\$65
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$65</b>	<b>\$65</b>
<b>Total</b>	<b>\$258,870</b>	<b>\$297,543</b>	<b>\$296,412</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,871	1.2	\$38,853
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.6	\$19,486	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,602	0.4	\$12,414
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
ATTENDANT (H).4361	0.8	\$30,535	0.8	\$30,529
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
ATTENDANT (S).4363	0.3	\$9,542	0.3	\$9,541
<b>Total</b>	<b>6.0</b>	<b>\$264,833</b>	<b>5.9</b>	<b>\$261,248</b>

## Ada – 0045

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$328,849	\$442,716	\$451,171
611010 - Employee Health Care Contribution	\$0	(\$5,383)	(\$5,097)
611020 - Overtime	\$3,730	\$0	\$0
612005 - Health Benefits	\$23,903	\$25,443	\$26,446
612006 - Dental Benefits	\$152	\$532	\$532
612007 - Life Insurance	\$126	\$264	\$264
613005 - Medicare Tax	\$6,623	\$6,419	\$6,542
613007 - Social Security	\$2,965	\$2,678	\$2,679
<b>610000 - Personnel Services</b>	<b>\$366,348</b>	<b>\$472,669</b>	<b>\$482,538</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,173	\$2,173
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$88	\$88
620075 - General Supplies	\$0	\$2,805	\$2,805
620095 - Program Apparel	\$0	\$148	\$148
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,266</b>	<b>\$5,266</b>
623130 - General Contractual Services	\$0	\$1,084	\$1,084
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,084</b>	<b>\$1,084</b>
624005 - Special Program Expense	\$0	\$65	\$65
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$65</b>	<b>\$65</b>
<b>Total</b>	<b>\$366,348</b>	<b>\$479,084</b>	<b>\$488,953</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
LIFE GUARD (S).3207	0.9	\$31,097	0.9	\$31,082
RECREATION LEADER.3301	1.4	\$46,438	1.6	\$54,891
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
ACTIVITIES INSTRUCTOR (H).3318	1.3	\$58,848	1.3	\$58,838
PHYSICAL INSTRUCTOR (H).3325	1.4	\$63,540	1.4	\$63,545
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,279	1.0	\$80,279
ATTENDANT (H).4361	1.5	\$59,035	1.5	\$59,023
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
ATTENDANT (S).4363	0.2	\$5,218	0.2	\$5,217
<b>Total</b>	<b>9.6</b>	<b>\$442,716</b>	<b>9.9</b>	<b>\$451,171</b>

## Avalon – 0029

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$451,713	\$572,317	\$572,723
611010 - Employee Health Care Contribution	\$0	(\$17,622)	(\$12,019)
611020 - Overtime	\$1,410	\$0	\$0
612005 - Health Benefits	\$73,049	\$89,810	\$67,559
612006 - Dental Benefits	\$1,508	\$1,872	\$1,883
612007 - Life Insurance	\$379	\$993	\$826
613005 - Medicare Tax	\$12,575	\$8,299	\$8,304
613007 - Social Security	\$5,197	\$6,656	\$6,673
<b>610000 - Personnel Services</b>	<b>\$545,832</b>	<b>\$662,323</b>	<b>\$645,949</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,017	\$5,017
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$292	\$292
620075 - General Supplies	\$0	\$3,942	\$3,942
620095 - Program Apparel	\$0	\$729	\$729
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,276</b>	<b>\$10,276</b>
623090 - Car Allowance & Carfare	\$121	\$0	\$0
623130 - General Contractual Services	\$0	\$2,403	\$2,403
<b>623000 - Contractual Services</b>	<b>\$121</b>	<b>\$2,403</b>	<b>\$2,403</b>
<b>Total</b>	<b>\$545,953</b>	<b>\$675,002</b>	<b>\$658,627</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,097	0.9	\$31,087
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,957	0.5	\$17,056
RECREATION LEADER.3301	1.1	\$35,718	1.1	\$35,722
RECREATION LEADER (DAYCAMP).3302	1.0	\$33,816	1.0	\$34,014
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$60,846
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,576	2.0	\$121,576
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$24,042	0.4	\$24,042
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,914	0.1	\$4,915
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$78,662
ATTENDANT (M).4362	3.0	\$144,242	3.0	\$144,242
ATTENDANT (S).4363	0.4	\$11,931	0.4	\$11,931
<b>Total</b>	<b>11.6</b>	<b>\$572,317</b>	<b>11.6</b>	<b>\$572,723</b>

## Bessemer – 0012

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$350,436	\$434,347	\$431,862
611010 - Employee Health Care Contribution	\$0	(\$4,867)	(\$7,631)
611020 - Overtime	\$1,335	\$0	\$0
612005 - Health Benefits	\$21,391	\$19,835	\$34,557
612006 - Dental Benefits	\$438	\$423	\$959
612007 - Life Insurance	\$253	\$264	\$528
613005 - Medicare Tax	\$6,127	\$6,298	\$6,262
613007 - Social Security	\$2,963	\$3,749	\$3,752
<b>610000 - Personnel Services</b>	<b>\$382,944</b>	<b>\$460,048</b>	<b>\$470,290</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,043	\$3,043
620060 - Office Supplies	\$0	\$211	\$211
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$1,934	\$1,934
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,893</b>	<b>\$5,893</b>
623130 - General Contractual Services	\$0	\$858	\$858
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$858</b>	<b>\$858</b>
624005 - Special Program Expense	\$0	\$62	\$62
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$62</b>	<b>\$62</b>
<b>Total</b>	<b>\$382,944</b>	<b>\$466,862</b>	<b>\$477,103</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,871	1.2	\$38,853
RECREATION LEADER.3301	1.4	\$47,283	1.4	\$47,291
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,056	0.4	\$12,127
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$35,864	0.8	\$35,303
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (H).4361	0.5	\$18,789	0.5	\$18,786
ATTENDANT (M).4362	2.0	\$97,111	2.0	\$95,746
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$9,541
<b>Total</b>	<b>9.1</b>	<b>\$434,347</b>	<b>9.1</b>	<b>\$431,862</b>

## Bessemer – 0012

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$116,691	\$161,689	\$117,782
611010 - Employee Health Care Contribution	\$0	(\$2,446)	(\$1,768)
611020 - Overtime	\$5,493	\$0	\$0
612005 - Health Benefits	\$8,614	\$8,300	\$9,097
612006 - Dental Benefits	\$204	\$148	\$183
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$2,483	\$2,344	\$1,708
613007 - Social Security	\$58	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$133,601</b>	<b>\$170,155</b>	<b>\$127,122</b>
<b>Total</b>	<b>\$133,601</b>	<b>\$170,155</b>	<b>\$127,122</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$65,858	0.7	\$21,956
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
<b>Total</b>	<b>3.6</b>	<b>\$161,689</b>	<b>2.3</b>	<b>\$117,782</b>

## Beverly – 0254

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$78,191	\$79,615	\$79,676
611010 - Employee Health Care Contribution	\$0	(\$2,571)	\$0
612005 - Health Benefits	\$7,604	\$8,300	\$0
612007 - Life Insurance	\$59	\$0	\$0
613005 - Medicare Tax	\$912	\$1,154	\$1,155
613007 - Social Security	\$629	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$87,395</b>	<b>\$87,139</b>	<b>\$81,474</b>
620030 - Janitorial & Custodial Supplies	\$0	\$94	\$94
620060 - Office Supplies	\$0	\$37	\$37
620065 - Staff Apparel	\$0	\$37	\$37
620075 - General Supplies	\$0	\$201	\$201
620095 - Program Apparel	\$0	\$154	\$154
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$523</b>	<b>\$523</b>
623130 - General Contractual Services	\$0	\$258	\$258
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$258</b>	<b>\$258</b>
624005 - Special Program Expense	\$0	\$46	\$46
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$46</b>	<b>\$46</b>
<b>Total</b>	<b>\$87,395</b>	<b>\$87,965</b>	<b>\$82,301</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PLAYGROUND SUPERVISOR.3350	1.0	\$69,299	1.0	\$69,299
<b>Total</b>	<b>1.3</b>	<b>\$79,615</b>	<b>1.3</b>	<b>\$79,676</b>

## Bogan – 0264

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$175,064	\$227,143	\$227,184
611010 - Employee Health Care Contribution	\$0	(\$2,833)	(\$2,047)
611020 - Overtime	\$3,580	\$0	\$0
612005 - Health Benefits	\$7,629	\$8,300	\$9,097
612006 - Dental Benefits	\$215	\$148	\$183
612007 - Life Insurance	\$29	\$120	\$120
613005 - Medicare Tax	\$3,099	\$3,294	\$3,294
613007 - Social Security	\$1,583	\$2,367	\$2,369
<b>610000 - Personnel Services</b>	<b>\$191,199</b>	<b>\$238,539</b>	<b>\$240,200</b>
620030 - Janitorial & Custodial Supplies	\$0	\$451	\$451
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,226	\$1,226
620095 - Program Apparel	\$0	\$179	\$179
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,076</b>	<b>\$2,076</b>
623130 - General Contractual Services	\$0	\$687	\$687
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$687</b>	<b>\$687</b>
624005 - Special Program Expense	\$0	\$216	\$216
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$216</b>	<b>\$216</b>
<b>Total</b>	<b>\$191,199</b>	<b>\$241,518</b>	<b>\$243,178</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	0.6	\$21,712	0.6	\$21,714
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,876	0.9	\$42,881
LIFE GUARD (S).3207	0.6	\$19,440	0.6	\$19,431
SENIOR LIFE GUARD (S).3209	0.1	\$5,182	0.1	\$5,180
RECREATION LEADER.3301	0.6	\$19,421	0.6	\$19,423
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,415	0.6	\$29,419
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$75,538
ATTENDANT (S).4363	0.2	\$6,681	0.2	\$6,681
<b>Total</b>	<b>4.9</b>	<b>\$227,143</b>	<b>4.9</b>	<b>\$227,184</b>

## Bradley – 1004

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$73,365	\$90,005	\$90,045
611010 - Employee Health Care Contribution	\$0	(\$2,532)	\$0
611020 - Overtime	\$107	\$0	\$0
612005 - Health Benefits	\$5,692	\$7,009	\$0
612006 - Dental Benefits	\$13	\$148	\$0
612007 - Life Insurance	\$29	\$120	\$0
613005 - Medicare Tax	\$1,579	\$1,305	\$1,306
613007 - Social Security	\$685	\$390	\$392
<b>610000 - Personnel Services</b>	<b>\$81,471</b>	<b>\$96,444</b>	<b>\$91,743</b>
620030 - Janitorial & Custodial Supplies	\$0	\$406	\$406
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$37	\$37
620075 - General Supplies	\$0	\$610	\$610
620095 - Program Apparel	\$0	\$112	\$112
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,287</b>	<b>\$1,287</b>
623130 - General Contractual Services	\$0	\$429	\$429
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$429</b>	<b>\$429</b>
<b>Total</b>	<b>\$81,471</b>	<b>\$98,161</b>	<b>\$93,459</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,202	0.5	\$16,206
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,289	0.2	\$6,326
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>1.7</b>	<b>\$90,005</b>	<b>1.7</b>	<b>\$90,045</b>

## Brainerd – 0177

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$299,867	\$329,969	\$331,047
611010 - Employee Health Care Contribution	\$0	(\$10,192)	(\$9,112)
612005 - Health Benefits	\$44,135	\$50,111	\$65,305
612006 - Dental Benefits	\$1,328	\$955	\$1,360
612007 - Life Insurance	\$191	\$528	\$528
613005 - Medicare Tax	\$8,168	\$4,785	\$4,800
613007 - Social Security	\$1,365	\$1,091	\$858
<b>610000 - Personnel Services</b>	<b>\$355,054</b>	<b>\$377,247</b>	<b>\$394,785</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,653	\$2,653
620060 - Office Supplies	\$0	\$266	\$266
620065 - Staff Apparel	\$0	\$153	\$153
620075 - General Supplies	\$0	\$3,641	\$3,641
620095 - Program Apparel	\$0	\$472	\$472
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,184</b>	<b>\$7,184</b>
623130 - General Contractual Services	\$0	\$1,662	\$1,662
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,662</b>	<b>\$1,662</b>
<b>Total</b>	<b>\$355,054</b>	<b>\$386,093</b>	<b>\$403,632</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.1	\$37,998	1.3	\$42,224
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,602	0.4	\$13,836
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$121,459
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$76,538
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
<b>Total</b>	<b>6.4</b>	<b>\$329,969</b>	<b>6.4</b>	<b>\$331,047</b>

## Calumet – 0011

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$536,503	\$607,317	\$607,420
611010 - Employee Health Care Contribution	\$0	(\$16,593)	(\$11,433)
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$73,790	\$70,313	\$65,013
612006 - Dental Benefits	\$1,579	\$1,497	\$1,337
612007 - Life Insurance	\$440	\$897	\$754
613005 - Medicare Tax	\$12,724	\$8,806	\$8,808
613007 - Social Security	\$2,364	\$1,530	\$1,537
<b>610000 - Personnel Services</b>	<b>\$627,859</b>	<b>\$673,767</b>	<b>\$673,435</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,562	\$5,562
620060 - Office Supplies	\$0	\$834	\$834
620065 - Staff Apparel	\$0	\$431	\$431
620075 - General Supplies	\$0	\$6,294	\$6,294
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$341	\$341
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,351</b>	<b>\$16,351</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$248	\$0	\$0
623130 - General Contractual Services	\$0	\$1,099	\$1,099
<b>623000 - Contractual Services</b>	<b>\$248</b>	<b>\$5,989</b>	<b>\$5,989</b>
624005 - Special Program Expense	\$0	\$185	\$185
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$185</b>	<b>\$185</b>
<b>Total</b>	<b>\$628,107</b>	<b>\$696,292</b>	<b>\$695,960</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$34,142	0.5	\$34,142
RECREATION LEADER.3301	1.1	\$36,630	1.1	\$36,634
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
CRAFTS INSTRUCTOR (M).3309	0.4	\$24,722	0.4	\$24,722
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,601	0.7	\$30,596
PHYSICAL INSTRUCTOR (M).3326	2.0	\$123,891	2.0	\$123,891
GYMNASTICS INSTRUCTOR.3332	1.0	\$61,451	1.0	\$61,451
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$84,162
ATTENDANT (H).4361	1.4	\$56,999	1.4	\$56,988
ATTENDANT (M).4362	2.0	\$97,088	2.0	\$97,088
ATTENDANT (S).4363	0.1	\$4,044	0.1	\$4,043
<b>Total</b>	<b>11.5</b>	<b>\$607,317</b>	<b>11.5</b>	<b>\$607,420</b>

## Carver – 0255

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$484,761	\$591,299	\$658,350
611010 - Employee Health Care Contribution	\$0	(\$10,237)	(\$11,277)
611020 - Overtime	\$7,783	\$0	\$0
612005 - Health Benefits	\$61,687	\$62,880	\$64,290
612006 - Dental Benefits	\$729	\$1,044	\$1,378
612007 - Life Insurance	\$262	\$431	\$276
613005 - Medicare Tax	\$12,070	\$8,574	\$9,546
613007 - Social Security	\$1,937	\$4,021	\$4,024
<b>610000 - Personnel Services</b>	<b>\$569,229</b>	<b>\$658,011</b>	<b>\$726,897</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,382	\$2,382
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$1,000	\$1,000
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,344</b>	<b>\$4,344</b>
623090 - Car Allowance & Carfare	\$63	\$0	\$0
623130 - General Contractual Services	\$0	\$824	\$824
<b>623000 - Contractual Services</b>	<b>\$63</b>	<b>\$824</b>	<b>\$824</b>
<b>Total</b>	<b>\$569,292</b>	<b>\$663,179</b>	<b>\$732,055</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	3.4	\$117,044	3.4	\$117,045
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,869	0.9	\$42,881
LIFE GUARD (S).3207	1.2	\$38,879	1.2	\$38,861
NATATORIUM INSTRUCTOR (M).3208	0.0	\$0	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.1	\$37,186	1.1	\$37,191
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.6	\$29,419
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$61,451	1.0	\$61,451
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$80,538
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,487	2.0	\$96,487
ATTENDANT (S).4363	0.1	\$3,579	0.1	\$3,580
<b>Total</b>	<b>12.2</b>	<b>\$601,200</b>	<b>14.2</b>	<b>\$660,260</b>

## Cole – 0270

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$65,753	\$89,952	\$92,708
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$2,680)
612005 - Health Benefits	\$11,438	\$16,369	\$17,748
612006 - Dental Benefits	\$26	\$275	\$572
612007 - Life Insurance	\$39	\$144	\$144
613005 - Medicare Tax	\$2,240	\$1,290	\$1,344
613007 - Social Security	\$422	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$79,919</b>	<b>\$104,372</b>	<b>\$110,050</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,512	\$1,512
620060 - Office Supplies	\$0	\$74	\$74
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$774	\$774
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,469</b>	<b>\$2,469</b>
623130 - General Contractual Services	\$0	\$668	\$668
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$668</b>	<b>\$668</b>
624005 - Special Program Expense	\$0	\$62	\$62
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$62</b>	<b>\$62</b>
<b>Total</b>	<b>\$79,919</b>	<b>\$107,571</b>	<b>\$113,249</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$17,376	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>1.6</b>	<b>\$88,952</b>	<b>1.7</b>	<b>\$92,708</b>



## Cooper – 0287

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$74,205	\$97,687	\$101,916
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$2,680)
612005 - Health Benefits	\$12,010	\$12,827	\$12,013
612006 - Dental Benefits	\$430	\$275	\$297
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,049	\$1,416	\$1,478
613007 - Social Security	\$52	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,814</b>	<b>\$109,480</b>	<b>\$113,168</b>
620030 - Janitorial & Custodial Supplies	\$0	\$318	\$318
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$304	\$304
620095 - Program Apparel	\$0	\$89	\$89
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$839</b>	<b>\$839</b>
623130 - General Contractual Services	\$0	\$237	\$237
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$237</b>	<b>\$237</b>
<b>Total</b>	<b>\$88,814</b>	<b>\$110,556</b>	<b>\$114,244</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.9	\$29,550	1.0	\$33,779
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>1.9</b>	<b>\$97,687</b>	<b>2.0</b>	<b>\$101,916</b>

## Dawes – 0239

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$76,927	\$85,146	\$85,189
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$17,454	\$18,434	\$19,180
612006 - Dental Benefits	\$113	\$384	\$807
612007 - Life Insurance	\$59	\$144	\$144
613005 - Medicare Tax	\$2,584	\$1,235	\$1,235
613007 - Social Security	\$454	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$97,590</b>	<b>\$102,562</b>	<b>\$103,588</b>
620030 - Janitorial & Custodial Supplies	\$0	\$497	\$497
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$198	\$198
620095 - Program Apparel	\$0	\$118	\$118
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,008</b>	<b>\$1,008</b>
623130 - General Contractual Services	\$0	\$243	\$243
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$243</b>	<b>\$243</b>
624005 - Special Program Expense	\$0	\$22	\$22
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$22</b>	<b>\$22</b>
<b>Total</b>	<b>\$97,590</b>	<b>\$103,836</b>	<b>\$104,861</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.3	\$10,132	0.3	\$10,134
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>1.5</b>	<b>\$85,146</b>	<b>1.5</b>	<b>\$85,189</b>

## Dooley – 0296

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$58,745	\$124,233	\$124,270
612005 - Health Benefits	\$1,095	\$0	\$0
612006 - Dental Benefits	\$68	\$0	\$0
612007 - Life Insurance	\$39	\$0	\$0
613005 - Medicare Tax	\$814	\$1,801	\$1,802
613007 - Social Security	\$442	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$61,203</b>	<b>\$126,461</b>	<b>\$126,501</b>
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$841	\$841
620095 - Program Apparel	\$0	\$56	\$56
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,270</b>	<b>\$1,270</b>
623130 - General Contractual Services	\$0	\$202	\$202
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$202</b>	<b>\$202</b>
<b>Total</b>	<b>\$61,203</b>	<b>\$127,933</b>	<b>\$127,973</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>2.4</b>	<b>\$124,233</b>	<b>2.4</b>	<b>\$124,270</b>

## Durkin – 0268

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$124,600	\$154,312	\$154,288
611010 - Employee Health Care Contribution	\$0	(\$4,214)	(\$3,396)
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$26,923	\$28,893	\$24,000
612006 - Dental Benefits	\$55	\$384	\$384
612007 - Life Insurance	\$59	\$144	\$144
613005 - Medicare Tax	\$4,191	\$2,238	\$2,237
613007 - Social Security	\$625	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$156,486</b>	<b>\$182,396</b>	<b>\$178,300</b>
620030 - Janitorial & Custodial Supplies	\$0	\$404	\$404
620060 - Office Supplies	\$0	\$198	\$198
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$2,025	\$2,025
620095 - Program Apparel	\$0	\$272	\$272
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,116</b>	<b>\$3,116</b>
623130 - General Contractual Services	\$0	\$335	\$335
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$335</b>	<b>\$335</b>
624005 - Special Program Expense	\$0	\$79	\$79
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$79</b>	<b>\$79</b>
<b>Total</b>	<b>\$156,486</b>	<b>\$185,927</b>	<b>\$181,831</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.3	\$44,893	1.3	\$44,403
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,966	0.7	\$31,371
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>3.3</b>	<b>\$154,312</b>	<b>3.3</b>	<b>\$154,288</b>

## Euclid – 0066

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$97,446	\$115,663	\$115,707
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$2,680)
612005 - Health Benefits	\$15,427	\$16,369	\$17,748
612006 - Dental Benefits	\$430	\$275	\$297
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,694	\$1,677	\$1,678
613007 - Social Security	\$447	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$116,512</b>	<b>\$131,684</b>	<b>\$133,322</b>
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$265
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$545	\$545
620095 - Program Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$987</b>	<b>\$987</b>
623130 - General Contractual Services	\$0	\$369	\$369
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$369</b>	<b>\$369</b>
624005 - Special Program Expense	\$0	\$65	\$65
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$65</b>	<b>\$65</b>
<b>Total</b>	<b>\$116,512</b>	<b>\$133,106</b>	<b>\$134,743</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.2	\$40,531	1.2	\$40,535
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>2.4</b>	<b>\$115,663</b>	<b>2.4</b>	<b>\$115,707</b>

## Fernwood – 0065

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$537,141	\$718,362	\$729,133
611010 - Employee Health Care Contribution	\$0	(\$13,610)	(\$10,668)
611020 - Overtime	\$4,941	\$0	\$0
612005 - Health Benefits	\$54,174	\$62,424	\$56,307
612006 - Dental Benefits	\$421	\$1,120	\$1,142
612007 - Life Insurance	\$303	\$671	\$672
613005 - Medicare Tax	\$12,604	\$10,416	\$10,572
613007 - Social Security	\$3,519	\$5,276	\$5,068
<b>610000 - Personnel Services</b>	<b>\$613,103</b>	<b>\$784,660</b>	<b>\$792,226</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,316	\$3,316
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,508	\$2,508
620095 - Program Apparel	\$0	\$413	\$413
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,523</b>	<b>\$6,523</b>
623130 - General Contractual Services	\$0	\$982	\$982
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$982</b>	<b>\$982</b>
624005 - Special Program Expense	\$0	\$320	\$320
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$320</b>	<b>\$320</b>
<b>Total</b>	<b>\$613,103</b>	<b>\$792,485</b>	<b>\$800,052</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	5.5	\$190,662	5.5	\$190,663
NATATORIUM INSTRUCTOR (H).3206	0.9	\$43,437	0.9	\$43,450
LIFE GUARD (S).3207	1.4	\$48,599	1.4	\$48,577
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$80,371
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.1	\$36,372	1.1	\$36,380
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.5	\$17,295
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$81,162
ATTENDANT (H).4361	0.6	\$25,836	0.6	\$25,831
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,487
ATTENDANT (S).4363	0.2	\$7,233	0.2	\$7,235
<b>Total</b>	<b>16.3</b>	<b>\$718,362</b>	<b>16.2</b>	<b>\$729,133</b>

## Foster – 0026

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$685,495	\$893,331	\$906,459
611010 - Employee Health Care Contribution	\$0	(\$18,799)	(\$19,719)
611020 - Overtime	\$6,141	\$0	\$0
612005 - Health Benefits	\$107,132	\$114,411	\$135,772
612006 - Dental Benefits	\$2,493	\$2,126	\$2,427
612007 - Life Insurance	\$456	\$983	\$984
613005 - Medicare Tax	\$17,243	\$12,953	\$13,144
613007 - Social Security	\$1,997	\$4,834	\$4,842
<b>610000 - Personnel Services</b>	<b>\$820,957</b>	<b>\$1,009,839</b>	<b>\$1,043,908</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,827	\$4,827
620060 - Office Supplies	\$0	\$498	\$498
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$4,222	\$4,222
620095 - Program Apparel	\$0	\$477	\$477
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,313</b>	<b>\$10,313</b>
623130 - General Contractual Services	\$0	\$1,202	\$1,202
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,202</b>	<b>\$1,202</b>
624005 - Special Program Expense	\$0	\$124	\$124
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$124</b>	<b>\$124</b>
<b>Total</b>	<b>\$820,957</b>	<b>\$1,021,477</b>	<b>\$1,055,547</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.9	\$170,923	4.9	\$170,925
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,730	1.0	\$81,112
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.4	\$12,944	0.4	\$12,945
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,357	0.7	\$24,500
CRAFTS INSTRUCTOR (M).3309	1.0	\$60,105	1.0	\$60,105
ARTCRAFT INSTRUCTOR (H).3312	0.8	\$35,777	0.8	\$35,303
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.6	\$29,419
PHYSICAL INSTRUCTOR (M).3326	2.0	\$126,279	2.0	\$126,279
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
ATTENDANT (H).4361	2.1	\$85,498	2.1	\$85,482
ATTENDANT (M).4362	2.0	\$97,512	2.0	\$97,629
ATTENDANT (S).4363	0.2	\$6,119	0.2	\$6,118
<b>Total</b>	<b>19.0</b>	<b>\$893,331</b>	<b>19.0</b>	<b>\$906,459</b>

## Gage – 0022

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$279,177	\$394,755	\$394,377
611010 - Employee Health Care Contribution	\$0	(\$9,787)	(\$6,368)
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$40,962	\$43,555	\$35,543
612006 - Dental Benefits	\$304	\$680	\$715
612007 - Life Insurance	\$151	\$384	\$384
613005 - Medicare Tax	\$6,423	\$5,724	\$5,718
613007 - Social Security	\$907	\$3,984	\$3,988
<b>610000 - Personnel Services</b>	<b>\$328,023</b>	<b>\$439,294</b>	<b>\$434,359</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,992	\$4,992
620060 - Office Supplies	\$0	\$83	\$83
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,661	\$2,661
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,273</b>	<b>\$8,273</b>
623130 - General Contractual Services	\$0	\$1,236	\$1,236
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,236</b>	<b>\$1,236</b>
624005 - Special Program Expense	\$0	\$62	\$62
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$62</b>	<b>\$62</b>
<b>Total</b>	<b>\$328,023</b>	<b>\$448,865</b>	<b>\$443,930</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
RECREATION LEADER.3301	1.3	\$44,751	1.3	\$44,757
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,392	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$84,279
ATTENDANT (H).4361	1.5	\$59,473	1.5	\$59,460
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
ATTENDANT (S).4363	0.4	\$11,641	0.4	\$11,641
<b>Total</b>	<b>8.4</b>	<b>\$394,755</b>	<b>8.4</b>	<b>\$394,377</b>

## Gage – 0022

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$74,625	\$170,338	\$170,334
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$1,768)
611020 - Overtime	\$2,339	\$0	\$0
612005 - Health Benefits	\$5,792	\$8,300	\$9,097
612006 - Dental Benefits	\$70	\$275	\$183
612007 - Life Insurance	\$68	\$144	\$120
613005 - Medicare Tax	\$1,412	\$2,470	\$2,470
613007 - Social Security	\$45	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,351</b>	<b>\$178,754</b>	<b>\$180,437</b>
<b>Total</b>	<b>\$84,351</b>	<b>\$178,754</b>	<b>\$180,437</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,906	1.3	\$43,913
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,202	1.3	\$61,192
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
<b>Total</b>	<b>3.6</b>	<b>\$170,338</b>	<b>3.6</b>	<b>\$170,334</b>

## Gately – 0244

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$163,285	\$164,391	\$164,482
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$171	\$0	\$0
612005 - Health Benefits	\$7,446	\$7,009	\$7,266
612006 - Dental Benefits	\$39	\$148	\$148
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$2,871	\$2,384	\$2,385
613007 - Social Security	\$1,171	\$975	\$981
<b>610000 - Personnel Services</b>	<b>\$175,042</b>	<b>\$172,494</b>	<b>\$173,552</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,289	\$1,289
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,017	\$1,017
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,675</b>	<b>\$2,675</b>
623130 - General Contractual Services	\$0	\$806	\$806
626067 - Gately Park Management	\$159,830	\$1,050,126	\$1,479,272
<b>623000 - Contractual Services</b>	<b>\$159,830</b>	<b>\$1,050,932</b>	<b>\$1,480,078</b>
<b>Total</b>	<b>\$334,872</b>	<b>\$1,226,102</b>	<b>\$1,656,305</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.4	\$47,459	1.4	\$47,463
RECREATION LEADER (DAYCAMP).3302	0.5	\$15,724	0.5	\$15,816
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>3.6</b>	<b>\$164,391</b>	<b>3.6</b>	<b>\$164,482</b>

## Grand Crossing – 0015

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$353,310	\$443,459	\$444,130
611010 - Employee Health Care Contribution	\$0	(\$10,545)	(\$7,826)
611020 - Overtime	\$518	\$0	\$0
612005 - Health Benefits	\$40,448	\$46,219	\$47,656
612006 - Dental Benefits	\$469	\$972	\$916
612007 - Life Insurance	\$253	\$551	\$528
613005 - Medicare Tax	\$8,213	\$6,430	\$6,440
613007 - Social Security	\$1,056	\$3,520	\$3,524
<b>610000 - Personnel Services</b>	<b>\$404,267</b>	<b>\$490,608</b>	<b>\$495,368</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,877	\$4,877
620060 - Office Supplies	\$0	\$517	\$517
620065 - Staff Apparel	\$0	\$443	\$443
620075 - General Supplies	\$0	\$3,172	\$3,172
620095 - Program Apparel	\$0	\$386	\$386
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,395</b>	<b>\$9,395</b>
623130 - General Contractual Services	\$0	\$1,251	\$1,251
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,251</b>	<b>\$1,251</b>
624005 - Special Program Expense	\$0	\$293	\$293
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$293</b>	<b>\$293</b>
<b>Total</b>	<b>\$404,267</b>	<b>\$501,546</b>	<b>\$506,307</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
RECREATION LEADER.3301	1.6	\$53,641	1.6	\$53,647
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,239	0.3	\$11,305
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$33,392	0.7	\$33,386
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,392	0.7	\$33,386
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$81,279
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$6,680	0.2	\$6,681
<b>Total</b>	<b>9.4</b>	<b>\$443,459</b>	<b>9.4</b>	<b>\$444,130</b>

## Graver – 0179

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$160,566	\$252,841	\$252,305
611010 - Employee Health Care Contribution	\$0	(\$9,154)	(\$8,901)
612005 - Health Benefits	\$40,834	\$47,745	\$47,756
612006 - Dental Benefits	\$227	\$797	\$1,047
612007 - Life Insurance	\$151	\$359	\$492
613005 - Medicare Tax	\$6,535	\$3,666	\$3,658
613007 - Social Security	\$757	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$209,070</b>	<b>\$297,108</b>	<b>\$297,215</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,276	\$3,276
620060 - Office Supplies	\$0	\$298	\$298
620065 - Staff Apparel	\$0	\$344	\$344
620075 - General Supplies	\$0	\$2,581	\$2,581
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,724</b>	<b>\$6,724</b>
623130 - General Contractual Services	\$0	\$1,492	\$1,492
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,492</b>	<b>\$1,492</b>
624005 - Special Program Expense	\$0	\$40	\$40
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>
<b>Total</b>	<b>\$209,070</b>	<b>\$305,363</b>	<b>\$305,471</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	1.5	\$90,782	1.5	\$90,158
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
<b>Total</b>	<b>4.4</b>	<b>\$252,841</b>	<b>4.4</b>	<b>\$252,305</b>

## Hale – 0234

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$443,398	\$540,164	\$540,464
611010 - Employee Health Care Contribution	\$0	(\$7,772)	(\$8,652)
611020 - Overtime	\$495	\$0	\$0
612005 - Health Benefits	\$52,811	\$38,269	\$47,557
612006 - Dental Benefits	\$854	\$807	\$992
612007 - Life Insurance	\$379	\$408	\$528
613005 - Medicare Tax	\$10,127	\$7,832	\$7,837
613007 - Social Security	\$3,592	\$6,860	\$6,878
<b>610000 - Personnel Services</b>	<b>\$511,657</b>	<b>\$586,568</b>	<b>\$595,604</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,849	\$3,849
620060 - Office Supplies	\$0	\$736	\$736
620065 - Staff Apparel	\$0	\$292	\$292
620075 - General Supplies	\$0	\$6,490	\$6,490
620095 - Program Apparel	\$0	\$2,300	\$2,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,667</b>	<b>\$13,667</b>
623130 - General Contractual Services	\$0	\$1,405	\$1,405
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,405</b>	<b>\$1,405</b>
624005 - Special Program Expense	\$0	\$618	\$618
624010 - Recognition and Awards	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,118</b>	<b>\$1,118</b>
<b>Total</b>	<b>\$511,657</b>	<b>\$602,758</b>	<b>\$611,794</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.4	\$46,635	1.4	\$46,623
SHALLOW WATER ATTENDANT (S).3212	0.3	\$11,305	0.3	\$11,371
RECREATION LEADER.3301	1.3	\$42,640	1.3	\$42,646
RECREATION LEADER (DAYCAMP).3302	1.3	\$41,266	1.3	\$41,507
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
DRAMA INSTRUCTOR (M).3329	1.0	\$61,889	1.0	\$61,889
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$78,662
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$96,994
ATTENDANT (S).4363	0.3	\$11,441	0.3	\$11,443
<b>Total</b>	<b>11.3</b>	<b>\$540,164</b>	<b>11.3</b>	<b>\$540,464</b>

## Hamilton – 0009

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$279,396	\$386,424	\$386,536
611010 - Employee Health Care Contribution	\$0	(\$11,946)	(\$9,405)
612005 - Health Benefits	\$52,585	\$72,140	\$68,194
612006 - Dental Benefits	\$382	\$1,339	\$1,251
612007 - Life Insurance	\$244	\$671	\$552
613005 - Medicare Tax	\$8,512	\$5,603	\$5,605
613007 - Social Security	\$1,288	\$4,281	\$4,288
<b>610000 - Personnel Services</b>	<b>\$342,408</b>	<b>\$458,512</b>	<b>\$457,020</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$3,780
620060 - Office Supplies	\$0	\$491	\$491
620065 - Staff Apparel	\$0	\$362	\$362
620075 - General Supplies	\$0	\$2,185	\$2,185
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,708</b>	<b>\$9,708</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,418	\$1,418
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,308</b>	<b>\$6,308</b>
624005 - Special Program Expense	\$0	\$93	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$93</b>	<b>\$93</b>
<b>Total</b>	<b>\$342,408</b>	<b>\$474,621</b>	<b>\$473,129</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,090	0.9	\$31,082
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.8	\$26,437	0.8	\$26,441
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,420	0.6	\$20,540
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (H).4361	0.5	\$20,357	0.5	\$20,353
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.3	\$8,905	0.3	\$8,905
<b>Total</b>	<b>8.0</b>	<b>\$386,424</b>	<b>8.0</b>	<b>\$386,536</b>

## Harris (Harriet) – 0524

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$404,775	\$608,011	\$608,153
611010 - Employee Health Care Contribution	\$0	(\$10,689)	(\$7,516)
611020 - Overtime	\$4,578	\$0	\$0
612005 - Health Benefits	\$47,681	\$47,861	\$40,291
612006 - Dental Benefits	\$1,554	\$1,082	\$902
612007 - Life Insurance	\$203	\$551	\$408
613005 - Medicare Tax	\$9,219	\$8,816	\$8,818
613007 - Social Security	\$3,357	\$7,948	\$7,957
<b>610000 - Personnel Services</b>	<b>\$471,367</b>	<b>\$663,580</b>	<b>\$659,013</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,370	\$5,370
620060 - Office Supplies	\$0	\$352	\$352
620065 - Staff Apparel	\$0	\$362	\$362
620075 - General Supplies	\$0	\$2,713	\$2,713
620095 - Program Apparel	\$0	\$354	\$354
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,151</b>	<b>\$9,151</b>
623130 - General Contractual Services	\$0	\$979	\$979
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$979</b>	<b>\$979</b>
624005 - Special Program Expense	\$0	\$64	\$64
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$64</b>	<b>\$64</b>
<b>Total</b>	<b>\$471,367</b>	<b>\$673,774</b>	<b>\$669,206</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	3.7	\$128,698	3.7	\$128,696
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
LIFE GUARD (S).3207	1.7	\$58,317	1.7	\$58,298
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.8	\$30,221	0.8	\$30,209
RECREATION LEADER.3301	0.6	\$21,107	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,949	0.9	\$31,130
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,933	0.1	\$3,934
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$83,662
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
ATTENDANT (S).4363	0.1	\$4,770	0.1	\$4,771
<b>Total</b>	<b>13.7</b>	<b>\$608,011</b>	<b>13.7</b>	<b>\$608,153</b>

## Hayes – 0242

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$527,201	\$645,870	\$645,416
611010 - Employee Health Care Contribution	\$0	(\$12,249)	(\$10,804)
611020 - Overtime	\$6,571	\$0	\$0
612005 - Health Benefits	\$49,093	\$50,343	\$61,403
612006 - Dental Benefits	\$798	\$975	\$1,140
612007 - Life Insurance	\$273	\$624	\$744
613005 - Medicare Tax	\$11,562	\$9,365	\$9,359
613007 - Social Security	\$4,789	\$6,635	\$6,645
<b>610000 - Personnel Services</b>	<b>\$600,287</b>	<b>\$701,563</b>	<b>\$713,903</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,336	\$4,336
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$1,598	\$1,598
620095 - Program Apparel	\$0	\$354	\$354
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,750</b>	<b>\$6,750</b>
623130 - General Contractual Services	\$0	\$1,089	\$1,089
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,089</b>	<b>\$1,089</b>
624005 - Special Program Expense	\$0	\$40	\$40
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>
<b>Total</b>	<b>\$600,287</b>	<b>\$709,443</b>	<b>\$721,783</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.3	\$150,404	4.3	\$150,409
LIFE GUARD (S).3207	1.7	\$58,319	1.7	\$58,292
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,730	1.0	\$67,730
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.4	\$47,283	1.4	\$47,291
RECREATION LEADER (DAYCAMP).3302	1.0	\$32,779	1.0	\$32,971
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$78,662
ATTENDANT (H).4361	0.6	\$25,446	0.6	\$25,441
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
ATTENDANT (S).4363	0.2	\$7,283	0.2	\$7,284
<b>Total</b>	<b>14.5</b>	<b>\$645,870</b>	<b>14.5</b>	<b>\$645,416</b>

## Hermitage – 1008

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$95,215	\$97,580	\$97,733
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
611020 - Overtime	\$788	\$0	\$0
612005 - Health Benefits	\$17,464	\$18,434	\$19,180
612006 - Dental Benefits	\$677	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,865	\$1,415	\$1,417
613007 - Social Security	\$480	\$360	\$362
<b>610000 - Personnel Services</b>	<b>\$117,556</b>	<b>\$115,109</b>	<b>\$115,862</b>
620030 - Janitorial & Custodial Supplies	\$0	\$820	\$820
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$917	\$917
620095 - Program Apparel	\$0	\$84	\$84
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,028</b>	<b>\$2,028</b>
623130 - General Contractual Services	\$0	\$343	\$343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$343</b>	<b>\$343</b>
624005 - Special Program Expense	\$0	\$16	\$16
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$16</b>	<b>\$16</b>
<b>Total</b>	<b>\$117,556</b>	<b>\$117,496</b>	<b>\$118,249</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.7	\$23,643	0.7	\$23,645
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,799	0.2	\$5,833
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,254
<b>Total</b>	<b>1.9</b>	<b>\$97,580</b>	<b>1.9</b>	<b>\$97,733</b>

## Jackie Robinson – 0236

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$87,802	\$94,480	\$94,507
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$17,453	\$18,434	\$19,180
612006 - Dental Benefits	\$113	\$384	\$384
612007 - Life Insurance	\$59	\$144	\$144
613005 - Medicare Tax	\$2,760	\$1,370	\$1,370
613007 - Social Security	\$474	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$108,661</b>	<b>\$111,819</b>	<b>\$112,405</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,598	\$1,598
620060 - Office Supplies	\$0	\$83	\$83
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$719	\$719
620095 - Program Apparel	\$0	\$118	\$118
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,633</b>	<b>\$2,633</b>
623130 - General Contractual Services	\$0	\$508	\$508
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$508</b>	<b>\$508</b>
624005 - Special Program Expense	\$0	\$49	\$49
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$49</b>	<b>\$49</b>
<b>Total</b>	<b>\$108,661</b>	<b>\$115,008</b>	<b>\$115,595</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>1.6</b>	<b>\$94,480</b>	<b>1.6</b>	<b>\$94,507</b>

## Jackson – 0019

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$419,720	\$443,307	\$442,855
611010 - Employee Health Care Contribution	\$0	(\$10,520)	(\$9,940)
611020 - Overtime	\$246	\$0	\$0
612005 - Health Benefits	\$48,189	\$46,016	\$51,560
612006 - Dental Benefits	\$322	\$570	\$1,071
612007 - Life Insurance	\$262	\$384	\$648
613005 - Medicare Tax	\$9,784	\$6,428	\$6,421
613007 - Social Security	\$2,052	\$2,704	\$2,715
<b>610000 - Personnel Services</b>	<b>\$480,576</b>	<b>\$488,889</b>	<b>\$495,331</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,506	\$6,506
620060 - Office Supplies	\$0	\$370	\$370
620065 - Staff Apparel	\$0	\$812	\$812
620075 - General Supplies	\$0	\$6,722	\$6,722
620095 - Program Apparel	\$0	\$690	\$690
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,100</b>	<b>\$15,100</b>
623130 - General Contractual Services	\$0	\$2,611	\$2,611
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,611</b>	<b>\$2,611</b>
624005 - Special Program Expense	\$0	\$27	\$27
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$27</b>	<b>\$27</b>
<b>Total</b>	<b>\$480,576</b>	<b>\$506,627</b>	<b>\$513,069</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	2.1	\$72,513	2.1	\$72,520
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,141	0.9	\$30,317
PHYSICAL INSTRUCTOR (H).3325	0.4	\$18,831	0.4	\$18,828
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,576	2.0	\$120,952
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,933	0.1	\$3,934
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$81,279
ATTENDANT (H).4361	1.4	\$56,999	1.4	\$56,988
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$48,497
ATTENDANT (S).4363	0.3	\$9,539	0.3	\$9,541
<b>Total</b>	<b>9.2</b>	<b>\$443,307</b>	<b>9.2</b>	<b>\$442,855</b>

## Kennedy – 0048

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$191,220	\$222,151	\$222,155
611010 - Employee Health Care Contribution	\$0	(\$4,865)	(\$2,862)
612005 - Health Benefits	\$26,309	\$31,504	\$11,815
612006 - Dental Benefits	\$527	\$522	\$239
612007 - Life Insurance	\$135	\$216	\$180
613005 - Medicare Tax	\$4,302	\$3,221	\$3,221
613007 - Social Security	\$1,833	\$2,573	\$2,580
<b>610000 - Personnel Services</b>	<b>\$224,327</b>	<b>\$255,322</b>	<b>\$237,329</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,263	\$2,263
620060 - Office Supplies	\$0	\$320	\$320
620065 - Staff Apparel	\$0	\$258	\$258
620075 - General Supplies	\$0	\$865	\$865
620095 - Program Apparel	\$0	\$1,208	\$1,208
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,915</b>	<b>\$4,915</b>
623130 - General Contractual Services	\$0	\$765	\$765
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$765</b>	<b>\$765</b>
<b>Total</b>	<b>\$224,327</b>	<b>\$261,001</b>	<b>\$243,009</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.5	\$16,888	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,411	0.6	\$29,419
PHYSICAL INSTRUCTOR (M).3326	0.5	\$30,053	0.5	\$30,053
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$78,662
ATTENDANT (H).4361	0.6	\$25,517	0.6	\$25,512
ATTENDANT (S).4363	0.4	\$12,238	0.4	\$12,237
<b>Total</b>	<b>4.5</b>	<b>\$222,151</b>	<b>4.5</b>	<b>\$222,155</b>

## Lawler – 1011

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$79,686	\$99,563	\$99,626
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
612005 - Health Benefits	\$9,761	\$7,009	\$7,266
612006 - Dental Benefits	\$214	\$148	\$183
612007 - Life Insurance	\$56	\$120	\$120
613005 - Medicare Tax	\$1,412	\$1,444	\$1,445
613007 - Social Security	\$650	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$91,780</b>	<b>\$106,391</b>	<b>\$107,453</b>
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$239	\$239
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$456	\$456
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$1,020</b>
623090 - Car Allowance & Carfare	\$33	\$0	\$0
623130 - General Contractual Services	\$0	\$172	\$172
<b>623000 - Contractual Services</b>	<b>\$33</b>	<b>\$172</b>	<b>\$172</b>
<b>Total</b>	<b>\$91,814</b>	<b>\$107,583</b>	<b>\$108,645</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>1.9</b>	<b>\$99,563</b>	<b>1.9</b>	<b>\$99,626</b>



## Lindblom – 0243

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$281,944	\$356,811	\$356,125
611010 - Employee Health Care Contribution	\$0	(\$9,003)	(\$7,923)
611020 - Overtime	\$547	\$0	\$0
612005 - Health Benefits	\$57,021	\$52,603	\$48,026
612006 - Dental Benefits	\$339	\$1,044	\$972
612007 - Life Insurance	\$203	\$431	\$432
613005 - Medicare Tax	\$8,795	\$5,174	\$5,164
613007 - Social Security	\$1,250	\$3,637	\$3,641
<b>610000 - Personnel Services</b>	<b>\$350,099</b>	<b>\$410,696</b>	<b>\$406,437</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,397	\$4,397
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,047	\$2,047
620095 - Program Apparel	\$0	\$337	\$337
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,024</b>	<b>\$7,024</b>
623130 - General Contractual Services	\$0	\$927	\$927
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$927</b>	<b>\$927</b>
624005 - Special Program Expense	\$0	\$31	\$31
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$31</b>	<b>\$31</b>
<b>Total</b>	<b>\$350,099</b>	<b>\$418,678</b>	<b>\$414,419</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,092	0.9	\$31,082
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.4	\$14,276	0.4	\$14,277
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,164	0.4	\$14,247
PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,309	0.8	\$35,303
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$78,038
ATTENDANT (H).4361	1.5	\$61,070	1.5	\$61,058
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
ATTENDANT (S).4363	0.1	\$4,770	0.1	\$4,771
<b>Total</b>	<b>7.4</b>	<b>\$356,811</b>	<b>7.4</b>	<b>\$356,125</b>

## Lowe – 1044

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$59,356	\$104,641	\$104,669
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$1,830)
611020 - Overtime	\$92	\$0	\$0
612005 - Health Benefits	\$2,800	\$8,300	\$7,266
612006 - Dental Benefits	\$39	\$275	\$148
612007 - Life Insurance	\$59	\$144	\$120
613005 - Medicare Tax	\$941	\$1,517	\$1,518
613007 - Social Security	\$516	\$259	\$261
<b>610000 - Personnel Services</b>	<b>\$63,804</b>	<b>\$112,267</b>	<b>\$112,152</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,372	\$1,372
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,045	\$2,045
620095 - Program Apparel	\$0	\$112	\$112
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,723</b>	<b>\$3,723</b>
623130 - General Contractual Services	\$0	\$355	\$355
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$355</b>	<b>\$355</b>
624005 - Special Program Expense	\$0	\$71	\$71
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$71</b>	<b>\$71</b>
<b>Total</b>	<b>\$63,804</b>	<b>\$116,415</b>	<b>\$116,300</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$4,182	0.1	\$4,207
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>1.8</b>	<b>\$104,641</b>	<b>1.8</b>	<b>\$104,669</b>

## Mann – 0017

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$532,647	\$683,863	\$683,346
611010 - Employee Health Care Contribution	\$0	(\$16,870)	(\$14,877)
611020 - Overtime	\$1,295	\$0	\$0
612005 - Health Benefits	\$76,168	\$91,245	\$86,555
612006 - Dental Benefits	\$1,845	\$1,779	\$1,797
612007 - Life Insurance	\$398	\$901	\$878
613005 - Medicare Tax	\$13,369	\$9,916	\$9,908
613007 - Social Security	\$2,179	\$4,579	\$4,585
<b>610000 - Personnel Services</b>	<b>\$627,901</b>	<b>\$775,414</b>	<b>\$772,193</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,822	\$3,822
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$155	\$155
620075 - General Supplies	\$0	\$2,879	\$2,879
620095 - Program Apparel	\$0	\$506	\$506
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,664</b>	<b>\$7,664</b>
623130 - General Contractual Services	\$0	\$745	\$745
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$745</b>	<b>\$745</b>
<b>Total</b>	<b>\$627,901</b>	<b>\$783,822</b>	<b>\$780,602</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.3	\$150,408	4.3	\$150,409
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.7	\$22,441	0.7	\$22,446
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
CRAFTS INSTRUCTOR (M).3309	0.6	\$37,083	0.6	\$37,083
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$6,108	0.1	\$6,107
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$81,279
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$5,722	0.2	\$5,721
<b>Total</b>	<b>14.6</b>	<b>\$683,863</b>	<b>14.6</b>	<b>\$683,346</b>

## Mann – 0017

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$66,095	\$117,783	\$117,782
611010 - Employee Health Care Contribution	\$0	(\$3,098)	(\$3,281)
611020 - Overtime	\$173	\$0	\$0
612005 - Health Benefits	\$22,209	\$23,320	\$24,000
612006 - Dental Benefits	\$113	\$384	\$384
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,818	\$1,708	\$1,708
613007 - Social Security	\$48	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,524</b>	<b>\$140,240</b>	<b>\$140,737</b>
<b>Total</b>	<b>\$91,524</b>	<b>\$140,240</b>	<b>\$140,737</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,952	0.7	\$21,956
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
<b>Total</b>	<b>2.3</b>	<b>\$117,783</b>	<b>2.3</b>	<b>\$117,782</b>

## Marquette – 0010

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$415,904	\$451,909	\$445,404
611010 - Employee Health Care Contribution	\$0	(\$11,571)	(\$9,471)
611020 - Overtime	\$577	\$0	\$0
612005 - Health Benefits	\$51,039	\$51,513	\$53,391
612006 - Dental Benefits	\$738	\$993	\$1,360
612007 - Life Insurance	\$312	\$648	\$648
613005 - Medicare Tax	\$9,328	\$6,553	\$6,458
613007 - Social Security	\$2,309	\$2,087	\$1,685
<b>610000 - Personnel Services</b>	<b>\$480,208</b>	<b>\$502,132</b>	<b>\$499,475</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,369	\$6,369
620060 - Office Supplies	\$0	\$736	\$736
620065 - Staff Apparel	\$0	\$181	\$181
620075 - General Supplies	\$0	\$4,676	\$4,676
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$603	\$603
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,455</b>	<b>\$15,455</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$451	\$451
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,341</b>	<b>\$5,341</b>
624005 - Special Program Expense	\$0	\$31	\$31
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$31</b>	<b>\$31</b>
<b>Total</b>	<b>\$480,208</b>	<b>\$522,959</b>	<b>\$520,302</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.1	\$37,995	1.1	\$38,002
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,437	0.6	\$20,556
MUSIC INSTRUCTOR (H).3322	0.5	\$23,539	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (H).4361	1.4	\$56,999	1.4	\$56,988
ATTENDANT (M).4362	2.0	\$97,712	2.0	\$97,712
ATTENDANT (S).4363	0.4	\$13,230	0.2	\$6,614
<b>Total</b>	<b>9.1</b>	<b>\$451,909</b>	<b>8.9</b>	<b>\$445,404</b>

## Marquette – 0010

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$27,002	\$139,734	\$139,739
611010 - Employee Health Care Contribution	\$0	(\$2,772)	(\$1,768)
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$5,958	\$8,300	\$7,266
612006 - Dental Benefits	\$36	\$275	\$148
612007 - Life Insurance	\$68	\$144	\$120
613005 - Medicare Tax	\$267	\$2,026	\$2,026
613007 - Social Security	\$52	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$33,429</b>	<b>\$147,707</b>	<b>\$147,531</b>
<b>Total</b>	<b>\$33,429</b>	<b>\$147,707</b>	<b>\$147,531</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,903	1.3	\$43,913
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$65,230
<b>Total</b>	<b>3.0</b>	<b>\$139,734</b>	<b>3.0</b>	<b>\$139,739</b>

## Mckiernan – 1060

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$128,394	\$116,937	\$117,143
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$2,680)
612005 - Health Benefits	\$6,499	\$12,827	\$12,013
612006 - Dental Benefits	\$39	\$275	\$297
612007 - Life Insurance	\$59	\$144	\$144
613005 - Medicare Tax	\$2,587	\$1,696	\$1,699
613007 - Social Security	\$904	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$138,482</b>	<b>\$129,861</b>	<b>\$129,473</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$419	\$419
620065 - Staff Apparel	\$0	\$102	\$102
620075 - General Supplies	\$0	\$1,702	\$1,702
620095 - Program Apparel	\$0	\$583	\$583
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,806</b>	<b>\$3,806</b>
623130 - General Contractual Services	\$0	\$596	\$596
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$596</b>	<b>\$596</b>
624005 - Special Program Expense	\$0	\$46	\$46
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$46</b>	<b>\$46</b>
<b>Total</b>	<b>\$138,482</b>	<b>\$134,310</b>	<b>\$133,922</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$18,575	0.6	\$18,579
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.4	\$16,470	0.4	\$16,475
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,254
<b>Total</b>	<b>2.3</b>	<b>\$116,937</b>	<b>2.3</b>	<b>\$117,143</b>

## Meyering – 1049

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$98,973	\$104,901	\$108,455
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$17,528	\$18,434	\$19,180
612006 - Dental Benefits	\$113	\$384	\$384
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,914	\$1,521	\$1,573
613007 - Social Security	\$842	\$536	\$539
<b>610000 - Personnel Services</b>	<b>\$120,437</b>	<b>\$122,713</b>	<b>\$126,879</b>
620030 - Janitorial & Custodial Supplies	\$0	\$824	\$824
620060 - Office Supplies	\$0	\$124	\$124
620065 - Staff Apparel	\$0	\$174	\$174
620075 - General Supplies	\$0	\$851	\$851
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,142</b>	<b>\$2,142</b>
623130 - General Contractual Services	\$0	\$218	\$218
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$218</b>	<b>\$218</b>
624005 - Special Program Expense	\$0	\$31	\$31
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$31</b>	<b>\$31</b>
<b>Total</b>	<b>\$120,437</b>	<b>\$125,103</b>	<b>\$129,269</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.8	\$27,497	0.9	\$31,000
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,650	0.3	\$8,701
PLAYGROUND SUPERVISOR.3350	1.0	\$68,754	1.0	\$68,754
<b>Total</b>	<b>2.1</b>	<b>\$104,901</b>	<b>2.2</b>	<b>\$108,455</b>

## Midway Plaisance – 1268

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$145,004	\$144,702	\$146,572
611010 - Employee Health Care Contribution	\$0	(\$3,607)	(\$3,934)
611020 - Overtime	\$360	\$0	\$0
612005 - Health Benefits	\$22,130	\$23,320	\$24,000
612006 - Dental Benefits	\$657	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$3,882	\$2,098	\$2,125
613007 - Social Security	\$631	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$172,731</b>	<b>\$167,467</b>	<b>\$169,758</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$2,520
620075 - General Supplies	\$0	\$1,819	\$1,819
620095 - Program Apparel	\$0	\$281	\$281
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,619</b>	<b>\$4,619</b>
623130 - General Contractual Services	\$0	\$515	\$515
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$515</b>	<b>\$515</b>
624005 - Special Program Expense	\$0	\$309	\$309
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$309</b>	<b>\$309</b>
<b>Total</b>	<b>\$172,731</b>	<b>\$172,911</b>	<b>\$175,201</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,392	0.7	\$32,949
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
CENTER DIRECTOR.5515	1.0	\$75,933	1.0	\$78,211
<b>Total</b>	<b>2.6</b>	<b>\$144,702</b>	<b>2.6</b>	<b>\$146,572</b>

## Minuteman – 0307

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$98,665	\$100,889	\$100,952
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
611020 - Overtime	\$231	\$0	\$0
612005 - Health Benefits	\$22,197	\$23,320	\$24,000
612006 - Dental Benefits	\$677	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$3,272	\$1,463	\$1,464
613007 - Social Security	\$721	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$125,831</b>	<b>\$123,633</b>	<b>\$124,229</b>
620030 - Janitorial & Custodial Supplies	\$0	\$324	\$324
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,013	\$1,013
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,675</b>	<b>\$1,675</b>
623130 - General Contractual Services	\$0	\$402	\$402
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$402</b>	<b>\$402</b>
<b>Total</b>	<b>\$125,831</b>	<b>\$125,710</b>	<b>\$126,306</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.7	\$22,436	0.7	\$22,438
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>2.0</b>	<b>\$100,889</b>	<b>2.0</b>	<b>\$100,952</b>

## Moran – 1051

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$83,295	\$104,641	\$104,671
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$6,292	\$7,009	\$7,266
612006 - Dental Benefits	\$39	\$148	\$148
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$1,643	\$1,517	\$1,518
613007 - Social Security	\$296	\$214	\$215
<b>610000 - Personnel Services</b>	<b>\$91,657</b>	<b>\$111,117</b>	<b>\$112,107</b>
620030 - Janitorial & Custodial Supplies	\$0	\$694	\$694
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$929	\$929
620095 - Program Apparel	\$0	\$56	\$56
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,752</b>	<b>\$1,752</b>
623130 - General Contractual Services	\$0	\$377	\$377
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$377</b>	<b>\$377</b>
<b>Total</b>	<b>\$91,657</b>	<b>\$113,246</b>	<b>\$114,236</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,447	0.1	\$3,467
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>1.8</b>	<b>\$104,641</b>	<b>1.8</b>	<b>\$104,671</b>

## Mt Greenwood – 0251

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$432,845	\$518,045	\$516,498
611010 - Employee Health Care Contribution	\$0	(\$15,235)	(\$11,968)
611020 - Overtime	\$57	\$0	\$0
612005 - Health Benefits	\$85,913	\$86,894	\$80,280
612006 - Dental Benefits	\$1,134	\$1,466	\$1,415
612007 - Life Insurance	\$309	\$695	\$672
613005 - Medicare Tax	\$12,779	\$7,512	\$7,489
613007 - Social Security	\$3,109	\$5,190	\$5,204
<b>610000 - Personnel Services</b>	<b>\$536,147</b>	<b>\$604,566</b>	<b>\$599,589</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,834	\$5,834
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$5,187	\$5,187
620095 - Program Apparel	\$0	\$2,038	\$2,038
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,571</b>	<b>\$13,571</b>
623130 - General Contractual Services	\$0	\$3,072	\$3,072
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,072</b>	<b>\$3,072</b>
624005 - Special Program Expense	\$0	\$780	\$780
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$780</b>	<b>\$780</b>
<b>Total</b>	<b>\$536,147</b>	<b>\$621,988</b>	<b>\$617,011</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
RECREATION LEADER.3301	1.5	\$50,959	1.5	\$50,965
RECREATION LEADER (DAYCAMP).3302	1.2	\$39,763	1.2	\$39,996
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$63,786	1.0	\$63,786
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,979	2.0	\$120,952
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,538	1.0	\$83,538
ATTENDANT (H).4361	1.6	\$65,459	1.6	\$65,451
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$47,873
ATTENDANT (S).4363	0.2	\$5,085	0.2	\$5,085
<b>Total</b>	<b>10.6</b>	<b>\$518,045</b>	<b>10.6</b>	<b>\$516,498</b>

## Mt Greenwood – 0251

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$198,723	\$194,690	\$193,321
611010 - Employee Health Care Contribution	\$0	(\$5,109)	(\$2,590)
611020 - Overtime	\$9,281	\$0	\$0
612005 - Health Benefits	\$33,661	\$32,431	\$17,748
612006 - Dental Benefits	\$677	\$384	\$297
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$5,813	\$2,823	\$2,803
613007 - Social Security	\$119	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$248,343</b>	<b>\$225,363</b>	<b>\$211,723</b>
<b>Total</b>	<b>\$248,343</b>	<b>\$225,363</b>	<b>\$211,723</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$65,863	2.0	\$65,869
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$62,013	1.3	\$61,597
SPECIAL RECREATION COORDINATOR.3342	1.0	\$66,814	1.0	\$65,854
<b>Total</b>	<b>4.3</b>	<b>\$194,690</b>	<b>4.3</b>	<b>\$193,321</b>

## Munroe – 1052

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$92,387	\$101,677	\$102,406
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$22,185	\$23,320	\$24,000
612006 - Dental Benefits	\$677	\$384	\$422
612007 - Life Insurance	\$59	\$144	\$144
613005 - Medicare Tax	\$3,087	\$1,474	\$1,485
613007 - Social Security	\$1,105	\$1,066	\$1,072
<b>610000 - Personnel Services</b>	<b>\$119,499</b>	<b>\$124,858</b>	<b>\$126,133</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,519	\$1,519
620060 - Office Supplies	\$0	\$70	\$70
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,477	\$1,477
620095 - Program Apparel	\$0	\$252	\$252
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,391</b>	<b>\$3,391</b>
623130 - General Contractual Services	\$0	\$432	\$432
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$432</b>	<b>\$432</b>
624005 - Special Program Expense	\$0	\$463	\$463
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$463</b>	<b>\$463</b>
<b>Total</b>	<b>\$119,499</b>	<b>\$129,144</b>	<b>\$130,419</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,194	0.5	\$17,295
PHYSICAL INSTRUCTOR (H).3325	0.4	\$16,470	0.4	\$16,475
PLAYGROUND SUPERVISOR.3350	1.0	\$68,013	1.0	\$68,637
<b>Total</b>	<b>1.9</b>	<b>\$101,677</b>	<b>1.9</b>	<b>\$102,406</b>

## Murray – 1053

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$69,924	\$94,501	\$94,546
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$2,680)
612005 - Health Benefits	\$15,519	\$18,434	\$12,013
612006 - Dental Benefits	\$38	\$384	\$275
612007 - Life Insurance	\$34	\$144	\$144
613005 - Medicare Tax	\$2,490	\$1,370	\$1,371
613007 - Social Security	\$439	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$88,443</b>	<b>\$112,053</b>	<b>\$106,097</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,386	\$1,386
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,032	\$1,032
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,731</b>	<b>\$2,731</b>
623130 - General Contractual Services	\$0	\$343	\$343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$343</b>	<b>\$343</b>
<b>Total</b>	<b>\$88,443</b>	<b>\$115,127</b>	<b>\$109,172</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$19,486	0.6	\$19,491
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>1.8</b>	<b>\$94,501</b>	<b>1.8</b>	<b>\$94,546</b>

## Nash Community Center – 0482

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$496,118	\$605,231	\$605,975
611010 - Employee Health Care Contribution	\$0	(\$14,596)	(\$11,354)
611020 - Overtime	\$2,082	\$0	\$0
612005 - Health Benefits	\$84,346	\$87,569	\$79,265
612006 - Dental Benefits	\$2,324	\$1,301	\$1,450
612007 - Life Insurance	\$293	\$551	\$552
613005 - Medicare Tax	\$13,340	\$8,776	\$8,787
613007 - Social Security	\$1,604	\$2,012	\$2,019
<b>610000 - Personnel Services</b>	<b>\$600,107</b>	<b>\$690,843</b>	<b>\$686,693</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,497	\$6,497
620060 - Office Supplies	\$0	\$989	\$989
620065 - Staff Apparel	\$0	\$461	\$461
620075 - General Supplies	\$0	\$2,881	\$2,881
620095 - Program Apparel	\$0	\$763	\$763
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,591</b>	<b>\$11,591</b>
623090 - Car Allowance & Carfare	\$88	\$0	\$0
623130 - General Contractual Services	\$0	\$1,344	\$1,344
<b>623000 - Contractual Services</b>	<b>\$88</b>	<b>\$1,344</b>	<b>\$1,344</b>
624005 - Special Program Expense	\$0	\$66	\$66
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$66</b>	<b>\$66</b>
<b>Total</b>	<b>\$600,196</b>	<b>\$703,845</b>	<b>\$699,695</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.3	\$150,406	4.3	\$150,409
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.8	\$27,021	0.8	\$27,023
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
PHYSICAL INSTRUCTOR (H).3325	0.5	\$24,447	0.5	\$24,443
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$83,662
ATTENDANT (M).4362	2.0	\$99,423	2.0	\$99,423
ATTENDANT (S).4363	0.1	\$3,183	0.1	\$3,183
<b>Total</b>	<b>12.6</b>	<b>\$605,231</b>	<b>12.6</b>	<b>\$605,975</b>

## Nichols – 0277

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$245,047	\$302,762	\$296,600
611010 - Employee Health Care Contribution	\$0	(\$7,378)	(\$6,186)
611020 - Overtime	\$864	\$0	\$0
612005 - Health Benefits	\$43,480	\$44,594	\$41,748
612006 - Dental Benefits	\$543	\$659	\$1,103
612007 - Life Insurance	\$135	\$288	\$288
613005 - Medicare Tax	\$7,204	\$4,390	\$4,301
613007 - Social Security	\$1,468	\$1,790	\$1,799
<b>610000 - Personnel Services</b>	<b>\$298,742</b>	<b>\$347,105</b>	<b>\$339,653</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,445	\$4,445
620060 - Office Supplies	\$0	\$121	\$121
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,650	\$2,650
620095 - Program Apparel	\$0	\$253	\$253
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,705</b>	<b>\$7,705</b>
623130 - General Contractual Services	\$0	\$1,609	\$1,609
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,609</b>	<b>\$1,609</b>
624005 - Special Program Expense	\$0	\$49	\$49
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$49</b>	<b>\$49</b>
<b>Total</b>	<b>\$298,742</b>	<b>\$356,467</b>	<b>\$349,015</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.2	\$41,374	1.2	\$41,380
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,392	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
ATTENDANT (H).4361	1.5	\$62,853	1.4	\$56,988
ATTENDANT (S).4363	0.1	\$4,804	0.1	\$4,804
<b>Total</b>	<b>6.4</b>	<b>\$302,762</b>	<b>6.2</b>	<b>\$296,600</b>

## Normandy – 1054

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$99,247	\$112,695	\$112,838
612005 - Health Benefits	\$813	\$0	\$0
612006 - Dental Benefits	\$12	\$0	\$0
612007 - Life Insurance	\$63	\$0	\$0
613005 - Medicare Tax	\$1,335	\$1,634	\$1,636
613007 - Social Security	\$1,545	\$1,492	\$1,501
<b>610000 - Personnel Services</b>	<b>\$103,016</b>	<b>\$115,821</b>	<b>\$115,975</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,260	\$1,260
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$1,910	\$1,910
620095 - Program Apparel	\$0	\$842	\$842
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,243</b>	<b>\$4,243</b>
623090 - Car Allowance & Carfare	\$16	\$0	\$0
623130 - General Contractual Services	\$0	\$858	\$858
<b>623000 - Contractual Services</b>	<b>\$16</b>	<b>\$858</b>	<b>\$858</b>
624005 - Special Program Expense	\$0	\$309	\$309
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$309</b>	<b>\$309</b>
<b>Total</b>	<b>\$103,033</b>	<b>\$121,231</b>	<b>\$121,385</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>2.4</b>	<b>\$112,695</b>	<b>2.4</b>	<b>\$112,838</b>

## Oakdale – 0235

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$96,613	\$153,542	\$154,643
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$2,680)
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$5,202	\$7,009	\$9,097
612006 - Dental Benefits	\$0	\$148	\$297
612007 - Life Insurance	\$0	\$120	\$144
613005 - Medicare Tax	\$2,023	\$2,226	\$2,242
613007 - Social Security	\$825	\$3,044	\$3,046
<b>610000 - Personnel Services</b>	<b>\$104,734</b>	<b>\$163,557</b>	<b>\$166,789</b>
620030 - Janitorial & Custodial Supplies	\$0	\$630	\$630
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$241	\$241
620095 - Program Apparel	\$0	\$165	\$165
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,207</b>	<b>\$1,207</b>
623130 - General Contractual Services	\$0	\$113	\$113
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$113</b>	<b>\$113</b>
624005 - Special Program Expense	\$0	\$184	\$184
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$184</b>	<b>\$184</b>
<b>Total</b>	<b>\$104,734</b>	<b>\$165,061</b>	<b>\$168,293</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,090	0.9	\$31,082
RECREATION LEADER.3301	1.1	\$36,309	1.1	\$38,002
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$67,513
ATTENDANT (S).4363	0.3	\$11,128	0.3	\$11,129
<b>Total</b>	<b>3.5</b>	<b>\$153,542</b>	<b>3.6</b>	<b>\$154,643</b>

## Ogden – 0008

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$473,894	\$539,895	\$540,634
611010 - Employee Health Care Contribution	\$0	(\$16,896)	(\$14,614)
611020 - Overtime	\$1,247	\$0	\$0
612005 - Health Benefits	\$75,237	\$85,146	\$90,666
612006 - Dental Benefits	\$1,100	\$1,634	\$1,740
612007 - Life Insurance	\$383	\$911	\$912
613005 - Medicare Tax	\$13,253	\$7,828	\$7,839
613007 - Social Security	\$1,822	\$2,747	\$2,754
<b>610000 - Personnel Services</b>	<b>\$566,936</b>	<b>\$621,265</b>	<b>\$629,931</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,875	\$5,875
620060 - Office Supplies	\$0	\$491	\$491
620065 - Staff Apparel	\$0	\$417	\$417
620075 - General Supplies	\$0	\$2,661	\$2,661
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,005</b>	<b>\$10,005</b>
623130 - General Contractual Services	\$0	\$628	\$628
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$628</b>	<b>\$628</b>
<b>Total</b>	<b>\$566,936</b>	<b>\$631,897</b>	<b>\$640,564</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	0.6	\$21,712	0.6	\$21,714
LIFE GUARD (S).3207	0.2	\$7,772	0.2	\$7,771
RECREATION LEADER.3301	0.8	\$26,683	0.8	\$26,686
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$120,952
ACTIVITIES INSTRUCTOR (M).3336	2.0	\$120,210	2.0	\$120,834
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$81,162
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.5	\$15,900	0.5	\$15,899
<b>Total</b>	<b>10.5</b>	<b>\$539,895</b>	<b>10.5</b>	<b>\$540,634</b>

## O'Hallaren – 1012

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$94,257	\$120,920	\$120,957
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$2,680)
612005 - Health Benefits	\$12,021	\$12,827	\$12,013
612006 - Dental Benefits	\$77	\$275	\$275
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,341	\$1,753	\$1,754
613007 - Social Security	\$267	\$341	\$343
<b>610000 - Personnel Services</b>	<b>\$109,030</b>	<b>\$133,390</b>	<b>\$132,806</b>
620030 - Janitorial & Custodial Supplies	\$0	\$432	\$432
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$421	\$421
620095 - Program Apparel	\$0	\$140	\$140
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,164</b>	<b>\$1,164</b>
623130 - General Contractual Services	\$0	\$100	\$100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</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>\$109,030</b>	<b>\$134,755</b>	<b>\$134,172</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.4	\$47,285	1.4	\$47,291
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,497	0.2	\$5,529
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>2.6</b>	<b>\$120,920</b>	<b>2.6</b>	<b>\$120,957</b>



## Owens – 0237

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$286,105	\$359,614	\$359,842
611010 - Employee Health Care Contribution	\$0	(\$9,812)	(\$7,454)
611020 - Overtime	\$780	\$0	\$0
612005 - Health Benefits	\$42,669	\$46,403	\$78,399
612006 - Dental Benefits	\$1,332	\$824	\$897
612007 - Life Insurance	\$126	\$374	\$374
613005 - Medicare Tax	\$7,543	\$4,796	\$5,218
613007 - Social Security	\$1,901	\$1,790	\$1,799
<b>610000 - Personnel Services</b>	<b>\$340,457</b>	<b>\$403,989</b>	<b>\$439,075</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,143	\$5,143
620060 - Office Supplies	\$0	\$527	\$527
620065 - Staff Apparel	\$0	\$408	\$408
620075 - General Supplies	\$0	\$3,412	\$3,412
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,051</b>	<b>\$10,051</b>
623130 - General Contractual Services	\$0	\$738	\$738
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$738</b>	<b>\$738</b>
624005 - Special Program Expense	\$0	\$133	\$133
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$133</b>	<b>\$133</b>
<b>Total</b>	<b>\$340,457</b>	<b>\$414,911</b>	<b>\$449,997</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,847	0.6	\$29,419
PHYSICAL INSTRUCTOR (H).3325	0.5	\$25,352	0.5	\$25,347
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$36,063	0.6	\$36,063
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$78,779
ATTENDANT (H).4361	2.0	\$79,859	2.0	\$79,376
ATTENDANT (S).4363	0.1	\$4,803	0.1	\$4,804
<b>Total</b>	<b>7.2</b>	<b>\$359,614</b>	<b>7.2</b>	<b>\$359,842</b>

## Owens – 0237

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$98,215	\$118,407	\$118,406
611010 - Employee Health Care Contribution	\$0	(\$3,594)	(\$1,768)
611020 - Overtime	\$679	\$0	\$0
612005 - Health Benefits	\$13,030	\$11,565	\$7,266
612006 - Dental Benefits	\$39	\$148	\$148
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$2,488	\$1,717	\$1,717
613007 - Social Security	\$51	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,562</b>	<b>\$128,362</b>	<b>\$125,889</b>
<b>Total</b>	<b>\$114,562</b>	<b>\$128,362</b>	<b>\$125,889</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,952	0.7	\$21,956
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,854	1.0	\$65,854
<b>Total</b>	<b>2.3</b>	<b>\$118,407</b>	<b>2.3</b>	<b>\$118,406</b>

## Palmer – 0013

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$303,940	\$471,593	\$464,728
611010 - Employee Health Care Contribution	\$0	(\$5,383)	(\$7,483)
611020 - Overtime	\$398	\$0	\$0
612005 - Health Benefits	\$29,254	\$30,328	\$40,363
612006 - Dental Benefits	\$742	\$532	\$867
612007 - Life Insurance	\$147	\$264	\$408
613005 - Medicare Tax	\$6,547	\$6,838	\$6,739
613007 - Social Security	\$2,466	\$7,310	\$6,690
<b>610000 - Personnel Services</b>	<b>\$343,494</b>	<b>\$511,482</b>	<b>\$512,310</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,020	\$6,020
620060 - Office Supplies	\$0	\$413	\$413
620065 - Staff Apparel	\$0	\$311	\$311
620075 - General Supplies	\$0	\$2,467	\$2,467
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$413	\$413
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,514</b>	<b>\$12,514</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$230	\$0	\$0
623130 - General Contractual Services	\$0	\$2,029	\$2,029
623195 - Travel Expenses	\$916	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$1,146</b>	<b>\$6,919</b>	<b>\$6,919</b>
624005 - Special Program Expense	\$0	\$34	\$34
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$34</b>	<b>\$34</b>
<b>Total</b>	<b>\$344,640</b>	<b>\$530,949</b>	<b>\$531,778</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	1.2	\$43,427	1.2	\$43,428
LIFE GUARD (S).3207	1.6	\$54,407	1.6	\$54,394
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,609	0.7	\$22,742
RECREATION LEADER.3301	0.9	\$30,635	1.0	\$33,779
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,782	0.2	\$7,666
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,539	0.5	\$23,535
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$78,038
ATTENDANT (H).4361	1.1	\$45,805	1.1	\$45,794
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
ATTENDANT (S).4363	0.4	\$14,468	0.4	\$14,469
<b>Total</b>	<b>10.8</b>	<b>\$471,593</b>	<b>10.6</b>	<b>\$464,728</b>

## Pasteur – 0247

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$170,549	\$195,877	\$198,434
611010 - Employee Health Care Contribution	\$0	(\$3,588)	(\$3,800)
612005 - Health Benefits	\$24,780	\$23,320	\$24,000
612006 - Dental Benefits	\$713	\$384	\$422
612007 - Life Insurance	\$126	\$144	\$144
613005 - Medicare Tax	\$4,261	\$2,840	\$2,877
613007 - Social Security	\$886	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$201,316</b>	<b>\$219,830</b>	<b>\$222,936</b>
620030 - Janitorial & Custodial Supplies	\$0	\$996	\$996
620060 - Office Supplies	\$0	\$467	\$467
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$2,412	\$2,412
620095 - Program Apparel	\$0	\$295	\$295
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,279</b>	<b>\$4,279</b>
623130 - General Contractual Services	\$0	\$1,271	\$1,271
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,271</b>	<b>\$1,271</b>
624005 - Special Program Expense	\$0	\$56	\$56
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$56</b>	<b>\$56</b>
<b>Total</b>	<b>\$201,316</b>	<b>\$225,436</b>	<b>\$228,542</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.4	\$12,900	0.4	\$15,382
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
<b>Total</b>	<b>3.5</b>	<b>\$195,877</b>	<b>3.6</b>	<b>\$198,434</b>

## Promontory Point – 1309

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
620030 - Janitorial & Custodial Supplies	\$0	\$3,472	\$3,472
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,472</b>	<b>\$3,472</b>
<b>Total</b>	<b>#ERROR</b>	<b>\$3,472</b>	<b>\$3,472</b>

## Rainbow Beach – 1001

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$238,233	\$319,092	\$319,918
611010 - Employee Health Care Contribution	\$0	(\$5,383)	(\$8,120)
611020 - Overtime	\$612	\$0	\$0
612005 - Health Benefits	\$25,690	\$25,443	\$50,446
612006 - Dental Benefits	\$152	\$532	\$954
612007 - Life Insurance	\$185	\$120	\$408
613005 - Medicare Tax	\$5,531	\$4,627	\$4,639
613007 - Social Security	\$531	\$1,149	\$1,154
<b>610000 - Personnel Services</b>	<b>\$270,934</b>	<b>\$345,579</b>	<b>\$369,398</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,068	\$6,068
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$352	\$352
620075 - General Supplies	\$0	\$3,851	\$3,851
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,930</b>	<b>\$10,930</b>
623130 - General Contractual Services	\$0	\$2,335	\$2,335
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,335</b>	<b>\$2,335</b>
624005 - Special Program Expense	\$0	\$618	\$618
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$618</b>	<b>\$618</b>
<b>Total</b>	<b>\$270,934</b>	<b>\$359,462</b>	<b>\$383,281</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.8	\$26,300	0.8	\$26,306
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,846
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$78,662
ATTENDANT (H).4361	1.3	\$53,947	1.3	\$53,935
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$48,614
ATTENDANT (S).4363	0.1	\$4,770	0.1	\$4,771
<b>Total</b>	<b>6.4</b>	<b>\$319,092</b>	<b>6.4</b>	<b>\$319,918</b>

## Rainey – 0033

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$189,770	\$213,867	\$218,372
611010 - Employee Health Care Contribution	\$0	(\$6,950)	(\$5,428)
612005 - Health Benefits	\$37,557	\$31,575	\$26,446
612006 - Dental Benefits	\$77	\$532	\$532
612007 - Life Insurance	\$93	\$264	\$264
613005 - Medicare Tax	\$6,102	\$3,101	\$3,166
613007 - Social Security	\$952	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$234,551</b>	<b>\$243,242</b>	<b>\$244,210</b>
620030 - Janitorial & Custodial Supplies	\$0	\$669	\$669
620060 - Office Supplies	\$0	\$233	\$233
620065 - Staff Apparel	\$0	\$51	\$51
620075 - General Supplies	\$0	\$4,833	\$4,833
620095 - Program Apparel	\$0	\$391	\$391
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,177</b>	<b>\$6,177</b>
623130 - General Contractual Services	\$0	\$412	\$412
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$412</b>	<b>\$412</b>
<b>Total</b>	<b>\$234,551</b>	<b>\$249,831</b>	<b>\$250,800</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.9	\$30,158	1.0	\$34,462
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$60,846
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,279
<b>Total</b>	<b>4.0</b>	<b>\$213,867</b>	<b>4.1</b>	<b>\$218,372</b>

## Ridge – 0175

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$685,524	\$860,315	\$860,056
611010 - Employee Health Care Contribution	\$0	(\$14,870)	(\$11,947)
611020 - Overtime	\$4,148	\$0	\$0
612005 - Health Benefits	\$54,190	\$58,293	\$63,680
612006 - Dental Benefits	\$932	\$865	\$1,359
612007 - Life Insurance	\$386	\$624	\$864
613005 - Medicare Tax	\$13,474	\$12,475	\$12,471
613007 - Social Security	\$2,406	\$4,354	\$4,367
<b>610000 - Personnel Services</b>	<b>\$761,060</b>	<b>\$922,056</b>	<b>\$930,849</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,492	\$5,492
620060 - Office Supplies	\$0	\$1,534	\$1,534
620065 - Staff Apparel	\$0	\$166	\$166
620075 - General Supplies	\$0	\$3,499	\$3,499
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$1,143	\$1,143
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,723</b>	<b>\$14,723</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,498	\$1,498
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,388</b>	<b>\$6,388</b>
624005 - Special Program Expense	\$0	\$17	\$17
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$17</b>	<b>\$17</b>
<b>Total</b>	<b>\$761,060</b>	<b>\$943,184</b>	<b>\$951,977</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	6.5	\$225,607	6.5	\$225,614
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
LIFE GUARD (S).3207	0.7	\$23,317	0.7	\$23,312
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.8	\$25,329	0.8	\$25,334
RECREATION LEADER (DAYCAMP).3302	1.2	\$38,276	1.2	\$38,500
CRAFTS INSTRUCTOR (H).3308	0.8	\$35,309	0.8	\$35,303
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$60,729
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,210	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
ATTENDANT (H).4361	0.8	\$31,003	0.8	\$30,529
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
<b>Total</b>	<b>18.7</b>	<b>\$860,315</b>	<b>18.7</b>	<b>\$860,056</b>

## Robichaux – 0320

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$270,453	\$307,553	\$307,728
611010 - Employee Health Care Contribution	\$0	(\$9,501)	(\$7,483)
612005 - Health Benefits	\$40,205	\$44,817	\$40,291
612006 - Dental Benefits	\$1,063	\$934	\$902
612007 - Life Insurance	\$185	\$431	\$408
613005 - Medicare Tax	\$7,139	\$4,460	\$4,462
613007 - Social Security	\$1,448	\$1,066	\$1,072
<b>610000 - Personnel Services</b>	<b>\$320,494</b>	<b>\$349,760</b>	<b>\$347,380</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,025	\$2,025
620060 - Office Supplies	\$0	\$155	\$155
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$2,827	\$2,827
620095 - Program Apparel	\$0	\$295	\$295
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,591</b>	<b>\$5,591</b>
623130 - General Contractual Services	\$0	\$1,807	\$1,807
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,807</b>	<b>\$1,807</b>
624005 - Special Program Expense	\$0	\$195	\$195
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$195</b>	<b>\$195</b>
<b>Total</b>	<b>\$320,494</b>	<b>\$357,354</b>	<b>\$354,973</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$18,028	0.5	\$18,030
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,194	0.5	\$17,295
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,539	0.5	\$23,535
PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,777	0.8	\$35,859
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$76,538
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
<b>Total</b>	<b>6.0</b>	<b>\$307,553</b>	<b>6.0</b>	<b>\$307,728</b>

## Rosenblum – 0231

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$76,570	\$132,422	\$131,867
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$2,680)
611020 - Overtime	\$81	\$0	\$0
612005 - Health Benefits	\$16,667	\$18,434	\$9,097
612006 - Dental Benefits	\$113	\$384	\$297
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,630	\$1,920	\$1,912
613007 - Social Security	\$728	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$96,857</b>	<b>\$150,737</b>	<b>\$141,280</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,531	\$1,531
620060 - Office Supplies	\$0	\$440	\$440
620075 - General Supplies	\$0	\$1,109	\$1,109
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,081</b>	<b>\$3,081</b>
623130 - General Contractual Services	\$0	\$417	\$417
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$417</b>	<b>\$417</b>
624005 - Special Program Expense	\$0	\$80	\$80
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$80</b>	<b>\$80</b>
<b>Total</b>	<b>\$96,857</b>	<b>\$154,314</b>	<b>\$144,857</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,023	0.6	\$21,028
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$67,513
<b>Total</b>	<b>2.6</b>	<b>\$132,422</b>	<b>2.6</b>	<b>\$131,867</b>

## Rowan – 0248

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$323,045	\$342,667	\$342,771
611010 - Employee Health Care Contribution	\$0	(\$7,539)	(\$8,328)
611020 - Overtime	\$525	\$0	\$0
612005 - Health Benefits	\$29,799	\$25,689	\$51,291
612006 - Dental Benefits	\$681	\$443	\$1,503
612007 - Life Insurance	\$185	\$360	\$504
613005 - Medicare Tax	\$7,073	\$4,969	\$4,970
613007 - Social Security	\$1,882	\$1,227	\$1,234
<b>610000 - Personnel Services</b>	<b>\$363,191</b>	<b>\$367,815</b>	<b>\$393,944</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,268	\$2,268
620060 - Office Supplies	\$0	\$178	\$178
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$2,306	\$2,306
620095 - Program Apparel	\$0	\$505	\$505
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,546</b>	<b>\$5,546</b>
623130 - General Contractual Services	\$0	\$755	\$755
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$755</b>	<b>\$755</b>
<b>Total</b>	<b>\$363,191</b>	<b>\$374,117</b>	<b>\$400,246</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.0	\$34,120	1.0	\$34,125
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,783	0.6	\$19,899
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$5,367	0.1	\$5,366
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$75,538
ATTENDANT (H).4361	2.1	\$87,025	2.1	\$87,008
<b>Total</b>	<b>6.9</b>	<b>\$342,667</b>	<b>6.9</b>	<b>\$342,771</b>

## Russell Square – 0006

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$289,292	\$374,448	\$374,524
611010 - Employee Health Care Contribution	\$0	(\$9,294)	(\$5,925)
611020 - Overtime	\$161	\$0	\$0
612005 - Health Benefits	\$36,434	\$39,671	\$26,546
612006 - Dental Benefits	\$379	\$570	\$902
612007 - Life Insurance	\$253	\$384	\$384
613005 - Medicare Tax	\$7,275	\$5,429	\$5,431
613007 - Social Security	\$1,051	\$3,074	\$3,079
<b>610000 - Personnel Services</b>	<b>\$334,845</b>	<b>\$414,282</b>	<b>\$404,940</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,602	\$4,602
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$139	\$139
620075 - General Supplies	\$0	\$2,641	\$2,641
620095 - Program Apparel	\$0	\$292	\$292
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,822</b>	<b>\$7,822</b>
623130 - General Contractual Services	\$0	\$1,123	\$1,123
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,123</b>	<b>\$1,123</b>
624005 - Special Program Expense	\$0	\$66	\$66
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$66</b>	<b>\$66</b>
<b>Total</b>	<b>\$334,845</b>	<b>\$423,293</b>	<b>\$413,951</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	0.9	\$31,090	0.9	\$31,082
RECREATION LEADER.3301	0.4	\$12,666	0.4	\$12,667
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	1.0	\$47,061	1.0	\$47,070
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,538	1.0	\$79,538
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.1	\$4,738	0.1	\$4,738
<b>Total</b>	<b>7.6</b>	<b>\$374,448</b>	<b>7.6</b>	<b>\$374,524</b>

## Scottsdale – 0265

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$358,662	\$408,095	\$406,853
611010 - Employee Health Care Contribution	\$0	(\$5,087)	(\$7,359)
612005 - Health Benefits	\$18,416	\$15,309	\$37,474
612006 - Dental Benefits	\$117	\$295	\$753
612007 - Life Insurance	\$235	\$240	\$504
613005 - Medicare Tax	\$6,216	\$5,917	\$5,899
613007 - Social Security	\$1,415	\$1,279	\$1,287
<b>610000 - Personnel Services</b>	<b>\$385,062</b>	<b>\$426,049</b>	<b>\$445,410</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620060 - Office Supplies	\$0	\$300	\$300
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$2,914	\$2,914
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,854</b>	<b>\$5,854</b>
623090 - Car Allowance & Carfare	\$167	\$0	\$0
623130 - General Contractual Services	\$0	\$402	\$402
<b>623000 - Contractual Services</b>	<b>\$167</b>	<b>\$402</b>	<b>\$402</b>
<b>Total</b>	<b>\$385,229</b>	<b>\$432,305</b>	<b>\$451,666</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$19,142	0.6	\$19,144
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,955	0.7	\$32,949
MUSIC INSTRUCTOR (H).3322	0.7	\$31,778	0.7	\$31,773
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,162	1.0	\$77,162
ATTENDANT (H).4361	1.4	\$56,999	1.4	\$56,988
ATTENDANT (M).4362	1.0	\$49,216	1.0	\$47,873
<b>Total</b>	<b>8.0</b>	<b>\$408,095</b>	<b>8.0</b>	<b>\$406,853</b>

## Senka – 0309

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$206,841	\$272,039	\$268,809
611010 - Employee Health Care Contribution	\$0	(\$5,842)	(\$5,428)
612005 - Health Benefits	\$24,077	\$30,328	\$31,266
612006 - Dental Benefits	\$687	\$532	\$570
612007 - Life Insurance	\$88	\$264	\$264
613005 - Medicare Tax	\$5,233	\$3,945	\$3,898
613007 - Social Security	\$952	\$853	\$429
<b>610000 - Personnel Services</b>	<b>\$237,878</b>	<b>\$302,118</b>	<b>\$299,807</b>
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,273	\$1,273
620095 - Program Apparel	\$0	\$281	\$281
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,748</b>	<b>\$1,748</b>
623130 - General Contractual Services	\$0	\$687	\$687
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$687</b>	<b>\$687</b>
624005 - Special Program Expense	\$0	\$154	\$154
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$154</b>	<b>\$154</b>
<b>Total</b>	<b>\$237,878</b>	<b>\$304,707</b>	<b>\$302,395</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.8	\$59,947	1.9	\$64,180
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.2	\$6,918
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
<b>Total</b>	<b>5.6</b>	<b>\$272,039</b>	<b>5.5</b>	<b>\$268,809</b>

## Sherman – 0007

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$332,258	\$438,881	\$438,941
611010 - Employee Health Care Contribution	\$0	(\$12,088)	(\$10,719)
611020 - Overtime	\$143	\$0	\$0
612005 - Health Benefits	\$65,026	\$67,824	\$70,124
612006 - Dental Benefits	\$1,803	\$1,230	\$1,346
612007 - Life Insurance	\$321	\$671	\$672
613005 - Medicare Tax	\$10,117	\$6,364	\$6,365
613007 - Social Security	\$1,035	\$5,106	\$5,110
<b>610000 - Personnel Services</b>	<b>\$410,703</b>	<b>\$507,988</b>	<b>\$511,839</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,298	\$4,298
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,709	\$1,709
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,621</b>	<b>\$6,621</b>
623130 - General Contractual Services	\$0	\$1,343	\$1,343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,343</b>	<b>\$1,343</b>
624005 - Special Program Expense	\$0	\$138	\$138
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$138</b>	<b>\$138</b>
<b>Total</b>	<b>\$410,703</b>	<b>\$516,089</b>	<b>\$519,941</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.6	\$54,407	1.6	\$54,394
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.0	\$32,155	1.0	\$32,158
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$78,662
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$5,563	0.2	\$5,564
<b>Total</b>	<b>9.1</b>	<b>\$438,881</b>	<b>9.1</b>	<b>\$438,941</b>

## Sherwood – 1014

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$295,337	\$326,958	\$327,122
611010 - Employee Health Care Contribution	\$0	(\$7,483)	(\$4,973)
611020 - Overtime	\$115	\$0	\$0
612005 - Health Benefits	\$40,309	\$39,920	\$25,460
612006 - Dental Benefits	\$1,551	\$680	\$513
612007 - Life Insurance	\$253	\$384	\$360
613005 - Medicare Tax	\$7,548	\$4,741	\$4,743
613007 - Social Security	\$884	\$946	\$949
<b>610000 - Personnel Services</b>	<b>\$345,997</b>	<b>\$366,145</b>	<b>\$354,175</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,203	\$3,203
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$181	\$181
620075 - General Supplies	\$0	\$1,839	\$1,839
620095 - Program Apparel	\$0	\$140	\$140
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,608</b>	<b>\$5,608</b>
623130 - General Contractual Services	\$0	\$692	\$692
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$692</b>	<b>\$692</b>
624005 - Special Program Expense	\$0	\$166	\$166
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$166</b>	<b>\$166</b>
<b>Total</b>	<b>\$345,997</b>	<b>\$372,611</b>	<b>\$360,641</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,236	0.5	\$16,239
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,467	0.3	\$9,522
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,955	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,162	1.0	\$78,279
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
ATTENDANT (S).4363	0.2	\$5,788	0.2	\$5,788
<b>Total</b>	<b>6.3</b>	<b>\$326,958</b>	<b>6.3</b>	<b>\$327,122</b>

## Smith Playground – 0272

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$85,502	\$92,558	\$91,862
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$6,308	\$7,009	\$9,097
612006 - Dental Benefits	\$227	\$148	\$183
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$1,706	\$1,342	\$1,332
613007 - Social Security	\$635	\$429	\$431
<b>610000 - Personnel Services</b>	<b>\$94,461</b>	<b>\$99,074</b>	<b>\$101,195</b>
620030 - Janitorial & Custodial Supplies	\$0	\$371	\$371
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$196	\$196
620075 - General Supplies	\$0	\$4,693	\$4,693
620095 - Program Apparel	\$0	\$118	\$118
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,430</b>	<b>\$5,430</b>
623130 - General Contractual Services	\$0	\$1,583	\$1,583
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,583</b>	<b>\$1,583</b>
624005 - Special Program Expense	\$0	\$262	\$262
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$262</b>	<b>\$262</b>
<b>Total</b>	<b>\$94,461</b>	<b>\$106,349</b>	<b>\$108,470</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.5	\$16,886	0.5	\$16,890
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$6,959
PLAYGROUND SUPERVISOR.3350	1.0	\$68,754	1.0	\$68,013
<b>Total</b>	<b>1.7</b>	<b>\$92,558</b>	<b>1.7</b>	<b>\$91,862</b>

## South Shore Cultural Center – 0429

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$415,316	\$431,811	\$507,172
611010 - Employee Health Care Contribution	\$0	(\$5,212)	(\$6,600)
611020 - Overtime	\$2,082	\$0	\$0
612005 - Health Benefits	\$21,630	\$15,309	\$25,460
612006 - Dental Benefits	\$493	\$295	\$627
612007 - Life Insurance	\$185	\$240	\$384
613005 - Medicare Tax	\$7,475	\$6,261	\$7,354
613007 - Social Security	\$1,556	\$1,486	\$1,494
<b>610000 - Personnel Services</b>	<b>\$448,737</b>	<b>\$450,191</b>	<b>\$535,891</b>
620030 - Janitorial & Custodial Supplies	\$0	\$19,628	\$19,628
620060 - Office Supplies	\$0	\$604	\$604
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$19,269	\$19,269
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$506	\$506
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$43,367</b>	<b>\$43,367</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$11,673	\$11,673
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,563</b>	<b>\$16,563</b>
624005 - Special Program Expense	\$0	\$463	\$463
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$463</b>	<b>\$463</b>
<b>Total</b>	<b>\$448,737</b>	<b>\$510,584</b>	<b>\$596,285</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,633	0.6	\$20,754
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,955	0.7	\$32,949
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,955	0.7	\$32,949
DRAMA INSTRUCTOR (H).3337	0.7	\$32,955	0.7	\$32,949
PROGRAM & EVENT FACILITATOR.3504	0.0	\$0	1.0	\$69,506
ATTENDANT (H).4361	4.2	\$169,982	4.3	\$172,999
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
ATTENDANT (S).4363	0.1	\$3,340	0.1	\$3,340
CENTER DIRECTOR.5515	1.0	\$91,120	1.0	\$93,853
<b>Total</b>	<b>9.0</b>	<b>\$431,811</b>	<b>10.1</b>	<b>\$507,172</b>

## Strohacker – 1016

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$74,246	\$92,686	\$92,825
611010 - Employee Health Care Contribution	\$0	(\$2,869)	(\$2,680)
612005 - Health Benefits	\$10,277	\$12,827	\$12,013
612006 - Dental Benefits	\$432	\$275	\$297
612007 - Life Insurance	\$11	\$144	\$144
613005 - Medicare Tax	\$2,060	\$1,344	\$1,346
613007 - Social Security	\$250	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$87,276</b>	<b>\$104,619</b>	<b>\$104,159</b>
620030 - Janitorial & Custodial Supplies	\$0	\$476	\$476
620060 - Office Supplies	\$0	\$181	\$181
620075 - General Supplies	\$0	\$681	\$681
620095 - Program Apparel	\$0	\$51	\$51
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,389</b>	<b>\$1,389</b>
623130 - General Contractual Services	\$0	\$63	\$63
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$63</b>	<b>\$63</b>
<b>Total</b>	<b>\$87,276</b>	<b>\$106,071</b>	<b>\$105,612</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,254
<b>Total</b>	<b>1.7</b>	<b>\$92,686</b>	<b>1.7</b>	<b>\$92,825</b>

## Tarkington – 1307

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$151,830	\$174,604	\$174,692
611010 - Employee Health Care Contribution	\$0	(\$3,588)	(\$3,800)
612005 - Health Benefits	\$16,645	\$18,434	\$19,180
612006 - Dental Benefits	\$646	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$3,568	\$2,532	\$2,533
613007 - Social Security	\$903	\$867	\$872
<b>610000 - Personnel Services</b>	<b>\$173,660</b>	<b>\$193,377</b>	<b>\$194,044</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,721	\$3,721
620060 - Office Supplies	\$0	\$442	\$442
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$2,426	\$2,426
620095 - Program Apparel	\$0	\$483	\$483
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,301</b>	<b>\$7,301</b>
623090 - Car Allowance & Carfare	\$60	\$0	\$0
623130 - General Contractual Services	\$0	\$1,168	\$1,168
<b>623000 - Contractual Services</b>	<b>\$60</b>	<b>\$1,168</b>	<b>\$1,168</b>
<b>Total</b>	<b>\$173,719</b>	<b>\$201,845</b>	<b>\$202,513</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.7	\$23,643	0.7	\$23,645
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,984	0.4	\$14,066
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,940	0.7	\$32,949
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$75,538
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
<b>Total</b>	<b>3.5</b>	<b>\$174,604</b>	<b>3.5</b>	<b>\$174,692</b>

## Trumbull (Lyman) – 0016

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$315,636	\$465,763	\$465,785
611010 - Employee Health Care Contribution	\$0	(\$11,170)	(\$7,205)
611020 - Overtime	\$520	\$0	\$0
612005 - Health Benefits	\$26,375	\$40,210	\$34,557
612006 - Dental Benefits	\$529	\$718	\$810
612007 - Life Insurance	\$189	\$504	\$504
613005 - Medicare Tax	\$6,688	\$6,754	\$6,754
613007 - Social Security	\$1,809	\$3,194	\$3,196
<b>610000 - Personnel Services</b>	<b>\$351,746</b>	<b>\$505,972</b>	<b>\$504,401</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,813	\$6,813
620060 - Office Supplies	\$0	\$540	\$540
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$4,003	\$4,003
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,228</b>	<b>\$12,228</b>
623090 - Car Allowance & Carfare	\$50	\$0	\$0
623130 - General Contractual Services	\$0	\$859	\$859
<b>623000 - Contractual Services</b>	<b>\$50</b>	<b>\$859</b>	<b>\$859</b>
624005 - Special Program Expense	\$0	\$154	\$154
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$154</b>	<b>\$154</b>
<b>Total</b>	<b>\$351,795</b>	<b>\$519,213</b>	<b>\$517,642</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	1.2	\$38,866	1.2	\$38,853
RECREATION LEADER.3301	1.0	\$33,915	1.0	\$33,921
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,289	0.2	\$6,326
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$120,211
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,279	1.0	\$80,279
ATTENDANT (H).4361	0.6	\$23,361	0.6	\$23,355
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
ATTENDANT (S).4363	0.2	\$6,367	0.2	\$6,366
<b>Total</b>	<b>9.1</b>	<b>\$465,763</b>	<b>9.1</b>	<b>\$465,785</b>



## Tuley – 0018

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$452,970	\$586,174	\$588,320
611010 - Employee Health Care Contribution	\$0	(\$11,947)	(\$7,221)
611020 - Overtime	\$592	\$0	\$0
612005 - Health Benefits	\$40,362	\$43,445	\$44,740
612006 - Dental Benefits	\$683	\$993	\$1,083
612007 - Life Insurance	\$303	\$648	\$504
613005 - Medicare Tax	\$9,756	\$8,499	\$8,531
613007 - Social Security	\$2,727	\$5,616	\$5,413
<b>610000 - Personnel Services</b>	<b>\$507,394</b>	<b>\$633,428</b>	<b>\$641,370</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,709	\$5,709
620060 - Office Supplies	\$0	\$765	\$765
620065 - Staff Apparel	\$0	\$321	\$321
620075 - General Supplies	\$0	\$5,511	\$5,511
620090 - Cultural Center Materials	\$0	\$4,890	\$4,890
620095 - Program Apparel	\$0	\$856	\$856
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,052</b>	<b>\$18,052</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$3,162	\$3,162
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,052</b>	<b>\$8,052</b>
624005 - Special Program Expense	\$0	\$780	\$780
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$780</b>	<b>\$780</b>
<b>Total</b>	<b>\$507,394</b>	<b>\$660,312</b>	<b>\$668,254</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	0.9	\$31,775	0.9	\$31,777
LIFE GUARD (S).3207	1.2	\$38,862	1.2	\$38,853
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	1.9	\$65,181	1.9	\$65,187
RECREATION LEADER (DAYCAMP).3302	1.0	\$33,081	0.9	\$29,816
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$60,729
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,521	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,210	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$84,162
ATTENDANT (H).4361	1.4	\$57,001	1.4	\$56,988
ATTENDANT (M).4362	1.0	\$49,015	1.0	\$49,015
ATTENDANT (S).4363	0.3	\$10,004	0.3	\$10,004
<b>Total</b>	<b>12.5</b>	<b>\$586,174</b>	<b>12.5</b>	<b>\$588,320</b>

## Valley Forge – 0371

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$246,223	\$283,808	\$284,002
611010 - Employee Health Care Contribution	\$0	(\$5,842)	(\$5,428)
612005 - Health Benefits	\$27,982	\$25,443	\$26,446
612006 - Dental Benefits	\$718	\$532	\$570
612007 - Life Insurance	\$126	\$264	\$264
613005 - Medicare Tax	\$5,455	\$4,115	\$4,118
613007 - Social Security	\$1,002	\$853	\$858
<b>610000 - Personnel Services</b>	<b>\$281,505</b>	<b>\$309,172</b>	<b>\$310,830</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,719	\$1,719
620060 - Office Supplies	\$0	\$405	\$405
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$3,478	\$3,478
620095 - Program Apparel	\$0	\$842	\$842
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,516</b>	<b>\$6,516</b>
623090 - Car Allowance & Carfare	\$135	\$0	\$0
623130 - General Contractual Services	\$0	\$946	\$946
<b>623000 - Contractual Services</b>	<b>\$135</b>	<b>\$946</b>	<b>\$946</b>
<b>Total</b>	<b>\$281,640</b>	<b>\$316,634</b>	<b>\$318,292</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.3	\$43,841	1.3	\$43,845
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,755	0.4	\$13,836
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,945	0.7	\$32,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,279
ATTENDANT (H).4361	1.4	\$56,999	1.4	\$56,988
<b>Total</b>	<b>5.8</b>	<b>\$283,808</b>	<b>5.8</b>	<b>\$284,002</b>

## Veterans' Memorial – 1067

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$134,527	\$135,494	\$135,164
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
611020 - Overtime	\$166	\$0	\$0
612005 - Health Benefits	\$6,322	\$7,009	\$7,266
612006 - Dental Benefits	\$227	\$148	\$183
612007 - Life Insurance	\$59	\$120	\$120
613005 - Medicare Tax	\$2,387	\$1,965	\$1,960
613007 - Social Security	\$507	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$144,196</b>	<b>\$142,629</b>	<b>\$143,292</b>
620030 - Janitorial & Custodial Supplies	\$0	\$378	\$378
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$503	\$503
620095 - Program Apparel	\$0	\$76	\$76
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,051</b>	<b>\$1,051</b>
623090 - Car Allowance & Carfare	\$55	\$0	\$0
623130 - General Contractual Services	\$0	\$206	\$206
<b>623000 - Contractual Services</b>	<b>\$55</b>	<b>\$206</b>	<b>\$206</b>
<b>Total</b>	<b>\$144,251</b>	<b>\$143,886</b>	<b>\$144,549</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PHYSICAL INSTRUCTOR (H).3325	1.3	\$60,479	1.3	\$60,109
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>2.5</b>	<b>\$135,494</b>	<b>2.5</b>	<b>\$135,164</b>

## Washington Park – 0021

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$392,979	\$657,863	\$658,793
611010 - Employee Health Care Contribution	\$0	(\$15,432)	(\$12,813)
611020 - Overtime	\$430	\$0	\$0
612005 - Health Benefits	\$78,411	\$88,480	\$87,820
612006 - Dental Benefits	\$1,224	\$1,724	\$1,705
612007 - Life Insurance	\$388	\$815	\$792
613005 - Medicare Tax	\$11,020	\$9,539	\$9,552
613007 - Social Security	\$1,614	\$13,204	\$13,223
<b>610000 - Personnel Services</b>	<b>\$486,068</b>	<b>\$756,194</b>	<b>\$759,073</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,561	\$7,561
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$536	\$536
620075 - General Supplies	\$0	\$5,331	\$5,331
620095 - Program Apparel	\$0	\$864	\$864
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,693</b>	<b>\$14,693</b>
623130 - General Contractual Services	\$0	\$1,468	\$1,468
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,468</b>	<b>\$1,468</b>
624005 - Special Program Expense	\$0	\$564	\$564
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$564</b>	<b>\$564</b>
<b>Total</b>	<b>\$486,068</b>	<b>\$772,918</b>	<b>\$775,798</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (S).3207	3.7	\$124,360	3.7	\$124,329
SENIOR LIFE GUARD (S).3209	0.5	\$17,267	0.5	\$17,259
SHALLOW WATER ATTENDANT (S).3212	1.0	\$33,914	1.0	\$34,113
RECREATION LEADER.3301	1.9	\$65,036	1.9	\$65,045
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,072	0.7	\$24,213
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,210	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$86,279
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	3.0	\$144,866	3.0	\$144,866
ATTENDANT (S).4363	0.4	\$13,358	0.4	\$13,361
<b>Total</b>	<b>14.9</b>	<b>\$657,863</b>	<b>14.9</b>	<b>\$658,793</b>

## Washington Park – 0021

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$50,056	\$96,455	\$95,826
612005 - Health Benefits	\$11,525	\$0	\$0
612006 - Dental Benefits	\$113	\$0	\$0
612007 - Life Insurance	\$68	\$0	\$0
613005 - Medicare Tax	\$1,333	\$1,399	\$1,389
613007 - Social Security	\$59	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$63,154</b>	<b>\$97,853</b>	<b>\$97,215</b>
<b>Total</b>	<b>\$63,154</b>	<b>\$97,853</b>	<b>\$97,215</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,601	0.7	\$30,596
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,854	1.0	\$65,230
<b>Total</b>	<b>1.7</b>	<b>\$96,455</b>	<b>1.7</b>	<b>\$95,826</b>

## Washington Park Refectory – 0025

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$136,403	\$205,132	\$205,072
611010 - Employee Health Care Contribution	\$0	(\$4,628)	(\$5,097)
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$13,516	\$15,309	\$28,277
612006 - Dental Benefits	\$448	\$295	\$567
612007 - Life Insurance	\$107	\$240	\$264
613005 - Medicare Tax	\$3,097	\$2,974	\$2,974
613007 - Social Security	\$960	\$3,254	\$3,258
<b>610000 - Personnel Services</b>	<b>\$154,677</b>	<b>\$222,577</b>	<b>\$235,315</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,151	\$2,151
620065 - Staff Apparel	\$0	\$141	\$141
620075 - General Supplies	\$0	\$2,310	\$2,310
620095 - Program Apparel	\$0	\$56	\$56
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,659</b>	<b>\$4,659</b>
623130 - General Contractual Services	\$0	\$4,024	\$4,024
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,024</b>	<b>\$4,024</b>
624005 - Special Program Expense	\$0	\$60	\$60
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>
<b>Total</b>	<b>\$154,677</b>	<b>\$231,319</b>	<b>\$244,057</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$76,162
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$47,873
ATTENDANT (S).4363	1.3	\$42,163	1.3	\$42,167
<b>Total</b>	<b>4.3</b>	<b>\$205,132</b>	<b>4.3</b>	<b>\$205,072</b>

## Wentworth – 0238

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$334,366	\$476,055	\$476,849
611010 - Employee Health Care Contribution	\$0	(\$10,528)	(\$9,775)
611020 - Overtime	\$3,257	\$0	\$0
612005 - Health Benefits	\$35,351	\$46,929	\$59,543
612006 - Dental Benefits	\$958	\$1,082	\$1,175
612007 - Life Insurance	\$235	\$551	\$528
613005 - Medicare Tax	\$7,476	\$6,903	\$6,914
613007 - Social Security	\$2,195	\$4,388	\$4,399
<b>610000 - Personnel Services</b>	<b>\$383,838</b>	<b>\$525,380</b>	<b>\$539,634</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,764	\$1,764
620060 - Office Supplies	\$0	\$393	\$393
620065 - Staff Apparel	\$0	\$198	\$198
620075 - General Supplies	\$0	\$3,245	\$3,245
620095 - Program Apparel	\$0	\$1,851	\$1,851
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,451</b>	<b>\$7,451</b>
623130 - General Contractual Services	\$0	\$1,305	\$1,305
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,305</b>	<b>\$1,305</b>
<b>Total</b>	<b>\$383,838</b>	<b>\$534,136</b>	<b>\$548,389</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	2.7	\$95,333	2.7	\$95,331
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,888	0.9	\$42,881
LIFE GUARD (S).3207	0.7	\$23,317	0.7	\$23,316
SENIOR LIFE GUARD (S).3209	0.3	\$10,794	0.3	\$10,789
RECREATION LEADER.3301	0.6	\$21,110	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,949	0.9	\$31,130
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,210	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$76,162
ATTENDANT (M).4362	1.0	\$49,571	1.0	\$49,571
ATTENDANT (S).4363	0.2	\$5,720	0.2	\$5,721
<b>Total</b>	<b>10.4</b>	<b>\$476,055</b>	<b>10.4</b>	<b>\$476,849</b>

## West Chatham – 0249

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$77,174	\$110,596	\$110,640
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$37	\$0	\$0
612006 - Dental Benefits	\$113	\$0	\$0
612007 - Life Insurance	\$59	\$0	\$0
613005 - Medicare Tax	\$1,006	\$1,604	\$1,604
613007 - Social Security	\$269	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$78,728</b>	<b>\$112,626</b>	<b>\$112,673</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$913	\$913
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,873</b>	<b>\$2,873</b>
623130 - General Contractual Services	\$0	\$343	\$343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$343</b>	<b>\$343</b>
624005 - Special Program Expense	\$0	\$157	\$157
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$157</b>	<b>\$157</b>
<b>Total</b>	<b>\$78,728</b>	<b>\$116,000</b>	<b>\$116,047</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.1	\$35,465	1.1	\$35,468
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>2.3</b>	<b>\$110,596</b>	<b>2.3</b>	<b>\$110,640</b>

## West Lawn – 0245

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$382,087	\$419,416	\$419,710
611010 - Employee Health Care Contribution	\$0	(\$12,712)	(\$11,012)
612005 - Health Benefits	\$68,495	\$64,865	\$65,305
612006 - Dental Benefits	\$916	\$1,230	\$1,287
612007 - Life Insurance	\$307	\$671	\$672
613005 - Medicare Tax	\$11,036	\$6,082	\$6,086
613007 - Social Security	\$2,194	\$1,919	\$1,930
<b>610000 - Personnel Services</b>	<b>\$465,035</b>	<b>\$481,471</b>	<b>\$483,976</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,378	\$3,378
620060 - Office Supplies	\$0	\$408	\$408
620065 - Staff Apparel	\$0	\$327	\$327
620075 - General Supplies	\$0	\$2,907	\$2,907
620095 - Program Apparel	\$0	\$617	\$617
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,636</b>	<b>\$7,636</b>
623090 - Car Allowance & Carfare	\$312	\$0	\$0
623130 - General Contractual Services	\$0	\$2,713	\$2,713
<b>623000 - Contractual Services</b>	<b>\$312</b>	<b>\$2,713</b>	<b>\$2,713</b>
624005 - Special Program Expense	\$0	\$146	\$146
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$146</b>	<b>\$146</b>
<b>Total</b>	<b>\$465,346</b>	<b>\$491,965</b>	<b>\$494,471</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.4	\$47,708	1.4	\$47,713
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,949	0.9	\$31,130
PHYSICAL INSTRUCTOR (H).3325	0.3	\$13,150	0.3	\$13,148
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$120,952
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$81,279
ATTENDANT (H).4361	0.7	\$28,501	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$96,994
<b>Total</b>	<b>8.3</b>	<b>\$419,416</b>	<b>8.3</b>	<b>\$419,710</b>

## West Pullman – 0225

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$519,752	\$662,151	\$660,319
611010 - Employee Health Care Contribution	\$0	(\$15,146)	(\$10,116)
611020 - Overtime	\$5,774	\$0	\$0
612005 - Health Benefits	\$51,938	\$97,814	\$78,723
612006 - Dental Benefits	\$1,570	\$1,212	\$1,210
612007 - Life Insurance	\$291	\$648	\$528
613005 - Medicare Tax	\$11,423	\$9,601	\$9,575
613007 - Social Security	\$3,189	\$5,562	\$4,925
<b>610000 - Personnel Services</b>	<b>\$593,938</b>	<b>\$761,841</b>	<b>\$745,164</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,112	\$6,112
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$329	\$329
620075 - General Supplies	\$0	\$6,508	\$6,508
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$121	\$121
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,261</b>	<b>\$16,261</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$182	\$0	\$0
623130 - General Contractual Services	\$0	\$2,264	\$2,264
<b>623000 - Contractual Services</b>	<b>\$182</b>	<b>\$7,154</b>	<b>\$7,154</b>
624005 - Special Program Expense	\$0	\$121	\$121
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$121</b>	<b>\$121</b>
<b>Total</b>	<b>\$594,120</b>	<b>\$785,378</b>	<b>\$768,701</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
LIFE GUARD (H).3201	4.0	\$138,753	4.0	\$138,759
LIFE GUARD (S).3207	1.5	\$50,530	1.5	\$50,513
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,633	0.2	\$8,630
RECREATION LEADER.3301	0.4	\$12,666	0.6	\$21,112
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,837	0.3	\$10,582
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$29,424	0.6	\$29,419
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,424	0.6	\$29,419
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,529	0.5	\$23,535
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,686	1.0	\$86,686
ATTENDANT (H).4361	0.7	\$28,499	0.7	\$28,494
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$95,746
ATTENDANT (S).4363	0.3	\$9,706	0.3	\$9,707
<b>Total</b>	<b>14.5</b>	<b>\$662,151</b>	<b>14.4</b>	<b>\$660,319</b>

## West Pullman – 0225

### South Region – Special Recreation Activity Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$112,835	\$140,657	\$140,656
611010 - Employee Health Care Contribution	\$0	(\$3,098)	(\$3,281)
611020 - Overtime	\$2,535	\$0	\$0
612005 - Health Benefits	\$21,052	\$23,320	\$24,000
612006 - Dental Benefits	\$677	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$3,447	\$2,040	\$2,040
613007 - Social Security	\$63	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$140,677</b>	<b>\$163,446</b>	<b>\$163,980</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,909	1.3	\$43,913
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,777	0.7	\$30,772
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$65,971
<b>Total</b>	<b>3.0</b>	<b>\$140,657</b>	<b>3.0</b>	<b>\$140,656</b>

## White (Edward) – 0379

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$102,990	\$113,013	\$113,057
611010 - Employee Health Care Contribution	\$0	(\$2,532)	(\$1,830)
612005 - Health Benefits	\$6,625	\$8,300	\$9,097
612006 - Dental Benefits	\$215	\$148	\$183
612007 - Life Insurance	\$20	\$120	\$120
613005 - Medicare Tax	\$2,077	\$1,639	\$1,639
613007 - Social Security	\$470	\$426	\$429
<b>610000 - Personnel Services</b>	<b>\$112,397</b>	<b>\$121,114</b>	<b>\$122,695</b>
620030 - Janitorial & Custodial Supplies	\$0	\$36	\$36
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$640	\$640
620095 - Program Apparel	\$0	\$207	\$207
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,140</b>	<b>\$1,140</b>
623130 - General Contractual Services	\$0	\$482	\$482
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$482</b>	<b>\$482</b>
<b>Total</b>	<b>\$112,397</b>	<b>\$122,736</b>	<b>\$124,317</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	1.1	\$37,998	1.1	\$38,002
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,878	0.2	\$6,918
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$68,137
<b>Total</b>	<b>2.3</b>	<b>\$113,013</b>	<b>2.3</b>	<b>\$113,057</b>

## Wolfe – 1072

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$76,755	\$97,693	\$97,716
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
611020 - Overtime	\$41	\$0	\$0
612005 - Health Benefits	\$16,343	\$18,434	\$19,180
612006 - Dental Benefits	\$597	\$384	\$422
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$1,825	\$1,417	\$1,417
613007 - Social Security	\$361	\$213	\$214
<b>610000 - Personnel Services</b>	<b>\$95,989</b>	<b>\$115,078</b>	<b>\$115,698</b>
620030 - Janitorial & Custodial Supplies	\$0	\$243	\$243
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$70	\$70
620075 - General Supplies	\$0	\$539	\$539
620095 - Program Apparel	\$0	\$116	\$116
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,067</b>	<b>\$1,067</b>
623130 - General Contractual Services	\$0	\$189	\$189
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$189</b>	<b>\$189</b>
<b>Total</b>	<b>\$95,989</b>	<b>\$116,333</b>	<b>\$116,953</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.1	\$3,209	0.1	\$3,209
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,439	0.1	\$3,459
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,532	0.5	\$23,535
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$67,513
<b>Total</b>	<b>1.7</b>	<b>\$97,693</b>	<b>1.7</b>	<b>\$97,716</b>

## Woodhull – 1073

### South Region – Corporate Fund

Account	2022 Actual	2023 Budget	2024 Budget
611005 - Salary & Wages	\$93,850	\$105,819	\$102,276
611010 - Employee Health Care Contribution	\$0	(\$3,207)	(\$3,396)
612005 - Health Benefits	\$17,472	\$18,434	\$19,180
612006 - Dental Benefits	\$113	\$384	\$384
612007 - Life Insurance	\$68	\$144	\$144
613005 - Medicare Tax	\$2,825	\$1,534	\$1,483
613007 - Social Security	\$686	\$640	\$643
<b>610000 - Personnel Services</b>	<b>\$115,013</b>	<b>\$123,748</b>	<b>\$120,715</b>
620030 - Janitorial & Custodial Supplies	\$0	\$665	\$665
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$141	\$141
620075 - General Supplies	\$0	\$777	\$777
620095 - Program Apparel	\$0	\$281	\$281
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,109</b>	<b>\$2,109</b>
623130 - General Contractual Services	\$0	\$481	\$481
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$481</b>	<b>\$481</b>
624005 - Special Program Expense	\$0	\$154	\$154
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$154</b>	<b>\$154</b>
<b>Total</b>	<b>\$115,013</b>	<b>\$126,492</b>	<b>\$123,459</b>

Positions	2023 FTE	2023 Budget	2024 FTE	2024 Budget
RECREATION LEADER.3301	0.8	\$27,249	0.7	\$23,645
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,316	0.3	\$10,377
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$68,254
<b>Total</b>	<b>2.1</b>	<b>\$105,819</b>	<b>2.0</b>	<b>\$102,276</b>

The seal of the Chicago Park District is a circular emblem. It features a central illustration of a park with a large tree, a path, and a body of water. The text "CHICAGO PARK DISTRICT" is written in a circle around the top, and "SEAL" is on the right. The Latin phrase "HORTUS IN URBE" is at the top, and "ORGANIZED 1934" is at the bottom.

# **2024 BUDGET RECOMMENDATIONS**

## **SECTION V**

### **FINANCIAL SCHEDULE & APPROPRIATION ORDINANCE**

## Chicago Park District Annual Appropriation 2024

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 2024.

### SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2024 and ending December 31, 2024:

- 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, 2024, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2024 (Schedule 1); and (2) the amounts appropriated for 2024, 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 2024

### SCHEDULE 1 – ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2024 and estimates of the amount of such assets and current revenues as are appropriable for the year 2024.

			Amount Appropriable for 2024
<b>Estimate A.</b>			
<b>General Corporate Purposes Fund</b>			
Assets January 1, 2024 – for which Appropriations are Herewith Made;			
Cash and Investments	\$	100,695,526	
Taxes Receivable – Property		190,516,788	
Accounts Receivable		3,221,045	
Inter-Fund Loans Receivable		94,468,647	
Other Assets		<u>208,583</u>	
Total Current Assets at January 1, 2024 - Appropriable	\$		389,110,589
Liabilities/Reserves January 1, 2024 – for which Appropriations are Herewith Made;			
Salaries and Wages Payable		3,833,862	
Accounts Payable		28,127,298	
Other Payables		181,946,852	
Inter-Fund Loans Payable		8,420,469	
2024 Tax Anticipation Warrants, Payable		-	
Reserves		<u>163,186,000</u>	
Total Current Liabilities/Reserves at January 1, 2024 - Appropriable			385,514,481
Amount at January 1, 2024 – Appropriable for the year 2024			\$ 3,596,108
Tax Levy for the Year 2024		191,705,681	
Anticipated Loss in Collection of the 2023 Levy		<u>(5,786,042)</u>	
Net Tax Levy for the Year 2024		185,919,639	
Personal Property Replacement Tax Entitlement		26,214,644	
Revenue Available in 2024			212,134,283
Use of Prior Year Fund Balance			-
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			10,637,770
Other Revenues, as listed on Resources & Spending Summary			<u>156,092,810</u>
Revenue of the year 2024 – Appropriable			<u>379,964,864</u>
<b>Total Appropriable</b>			<b>\$ 383,560,972</b>
<b>Estimate B.</b>			
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>			
Current Assets at January 1, 2024 Appropriable	\$	16,937,608	
Liabilities/Reserves at January 1, 2024 Appropriated		16,937,608	
Amount at January 1, 2024 Appropriable	\$		-
Tax Levy for the Year 2024 Appropriable		13,325,799	
Anticipated Loss in Collection of the 2024 Levy		<u>(355,799)</u>	
Net Tax Levy for the Year 2024		12,970,000	
Revenue of the Year 2024 - Appropriable			<u>12,970,000</u>
<b>Total Appropriable</b>			<b>\$ 12,970,000</b>
<b>Estimate C.</b>			
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefits Fund</b>			
Current Assets at January 1, 2024 Appropriable	\$	25,000,000	
Liabilities January 1, 2024 to be Appropriated		25,000,000	
Amount at January 1, 2024 Appropriable for the Year 2024	\$		-
Tax Levy for the Year 2024		25,000,000	
TIF Disbursement Revenue		5,000,000	
Personal Property Replacement Tax Entitlement		<u>29,697,606</u>	
Revenue of the Year 2024 - Appropriable			<u>59,697,606</u>
<b>Total Appropriable</b>			<b>\$ 59,697,606</b>

## Chicago Park District Annual Appropriation 2024

### SCHEDULE 1 – ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2024 and estimates of the amount of such assets and current revenues as are appropriable for the year 2024.

		Amount Appropriable for 2024
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2024 Appropriable	\$ 19,962,376	
Liabilities at January 1, 2024 Appropriated	19,962,376	
Amount at January 1, 2024 Appropriable		\$ -
Tax Levy for the Year 2024 Appropriable	15,200,000	
Anticipated Loss in Collection of the 2024 Levy	<u>(405,840)</u>	
Net Tax Levy for the Year 2024	14,794,160	
Use of Prior Year Fund Balance	-	
Transfer out to Debt Service Fund	<u>(2,686,150)</u>	
Revenue of the Year 2024 - Appropriable		<u>12,108,010</u>
<b>Total Appropriable</b>		<b>\$ 12,108,010</b>
<b>Estimate E.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2024 Appropriable	\$ 95,976,000	
Restricted working capital fund	95,976,000	
Transfer out to General Corporate Purposes fund	-	
Amount at January 1, 2024 Appropriable		\$ -
Tax Levy for the Year 2024 Appropriable	<u>-</u>	
Revenue of the Year 2024 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate F.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2024 Appropriable	\$ 25,271,255	
Liabilities January 1, 2024 to be Appropriated	25,271,255	
Amount at January 1, 2024 – Appropriable for the Year 2024		\$ -
Tax Levy for the Year 2024	25,011,610	
Anticipated Loss in Collection of the 2024 Levy	<u>(667,810)</u>	
Net Tax Levy for the Year 2024	24,343,800	
Personal Property Replacement Tax Entitlement	<u>5,273,800</u>	
Revenue of the Year 2024 - Appropriable		<u>29,617,600</u>
<b>Total Appropriable</b>		<b>\$ 29,617,600</b>
<b>Estimate G.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2024 Appropriable	\$ 57,665	
Liabilities at January 1, 2024 Appropriated	57,665	
Amount at January 1, 2024 Appropriable		\$ -
Tax Levy for the Year 2024 Appropriable	<u>-</u>	
Revenue of the Year 2024 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate H.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2024 Appropriable	\$ 6,567	
Liabilities at January 1, 2024 Appropriated	6,567	
Amount at January 1, 2024 Appropriable		\$ -
Revenue of the Year 2024 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate I.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2024 Appropriable	\$ 2,268,600	
Liabilities at January 1, 2024 Appropriated	2,268,600	
Amount at January 1, 2024 Appropriable		\$ -
Revenue of the Year 2024 - Appropriable		<u>7,000,000</u>
<b>Total Appropriable</b>		<b>\$ 7,000,000</b>

## Chicago Park District Annual Appropriation 2024

### SCHEDULE 1 – ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2024 and estimates of the amount of such assets and current revenues as are appropriable for the year 2024.

			Amount Appropriable for 2024
<b>Estimate J.</b>			
<b>Capital Grant Fund</b>			
Current Assets at January 1, 2024 Appropriable	\$	82,252,583	
Liabilities at January 1, 2024 Appropriated		82,252,583	
Amount at January 1, 2024 Appropriable			\$ -
Tax Levy for the Year 2024 Appropriable		-	
Revenue of the Year 2024 - Appropriable			<u>30,000,000</u>
<b>Total Appropriable</b>			<b>\$ 30,000,000</b>
<b>Estimate K.</b>			
<b>Capital Improvement Fund</b>			
Current Assets at January 1, 2024	\$	11,219,038	
Assigned for office relocation		2,486,450	
Liabilities January 1, 2024 Appropriated		2,196,239	
Amount at January 1, 2024 – Appropriable for the Year 2024			\$ 6,536,349
Transfer out to Operating Fund			
Revenue of the Year 2024 - Appropriable			-
<b>Total Appropriable</b>			<b>\$ 6,536,349</b>
<b>Estimate L.</b>			
<b>Reserve for Park Improvements</b>			
Current Assets at January 1, 2024 Appropriable	\$	64,640,031	
Liabilities January 1, 2024 Appropriated		64,640,031	
Amount at January 1, 2024 – Appropriable for the Year 2024			\$ -
Transfer out to Operating Fund			\$ (1,100,000)
Tax Levy for the Year 2024 Appropriable		-	
Revenue of the Year 2024 - Appropriable			<u>33,000,000</u>
<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, 2024 Appropriable	\$	79,654,006	
Principal and Interest Payable	\$	79,654,006	
Liabilities January 1, 2024 Appropriated		79,654,006	
Amount at January 1, 2024 – Appropriable for the Year 2024			\$ -
Tax Levy for the Year 2024		48,973,917	
Anticipated Loss in Collection of the 2024 Levy		<u>(1,307,604)</u>	
Net Tax Levy for the Year 2024		47,666,313	
Personal Property Replacement Tax Entitlement and other income		8,813,950	
Transfer in from Harbor Revenue		10,637,770	
Transfer in from Special Revenue Tax		<u>2,686,150</u>	
Revenue of the Year 2024 - Appropriable			<u>69,804,183</u>
<b>Total Appropriable</b>			<b>\$ 69,804,183</b>
<b>Estimate N.</b>			
<b>Harbor Capital Fund</b>			
Current Assets at January 1, 2024 Appropriable	\$	-	
Liabilities at January 1, 2024 to be Appropriated		-	
Amount at January 1, 2024 – Appropriable for the Year 2024			\$ -
Revenue Bond Financing for the Year 2024		-	
Revenue of the Year 2024 - Appropriable			-
<b>Total Appropriable</b>			<b>\$ -</b>
<b>Estimate O.</b>			
<b>Special Recreation Activity Capital Fund</b>			
Current Assets at January 1, 2024 Appropriable	\$	4,870,685	
Liabilities January 1, 2024 to be Appropriated		4,870,685	
Amount at January 1, 2024 – Appropriable for the Year 2024			\$ -
Revenue Bond Financing for the Year 2024		<u>10,000,000</u>	
Revenue of the Year 2024 - Appropriable			<u>10,000,000</u>
<b>Total Appropriable</b>			<b>\$ 10,000,000</b>

## Chicago Park District Annual Appropriation 2024

### SCHEDULE 1 – ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2024 and estimates of the amount of such assets and current revenues as are appropriable for the year 2024.

		Amount Appropriable for 2024
<b>Estimate P.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2024 Appropriable	\$ -	
Liabilities January 1, 2024 to be Appropriated	-	
Amount at January 1, 2024 – Appropriable for the Year 2024		\$ -
Revenue of the Year 2024 - Appropriable		<u>3,327,775</u>
<b>Total Appropriable</b>		<b>\$ 3,327,775</b>

## Chicago Park District Annual Appropriation 2024

### SCHEDULE 2 – APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2024.

#### Appropriation A.

##### General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	199,779,141
Materials & Supplies	\$	8,291,828
Tools & Equipment	\$	576,095
Contractual Services	\$	163,453,185
Program Expense	\$	618,404
Other Expense <sup>1</sup>	\$	7,246,210
<b>Total Appropriation</b>	<b>\$</b>	<b>379,964,864</b>

<sup>1</sup> In 2024, Other Expense includes Remittance to Zoo of \$5.7 million and Interest Expense of \$1.1 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	\$	5,300,000
Workers' Compensation	\$	3,500,000
Liability Expenses	\$	70,000
Judgments	\$	2,500,000
Unemployment Obligations	\$	1,600,000
<b>Total Appropriation</b>	<b>\$</b>	<b>12,970,000</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 2024 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		59,697,606
Supplemental Contribution to Pension Fund		-
<b>Total Appropriation</b>	<b>\$</b>	<b>59,697,606</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	\$	6,786,926
Materials & Supplies	\$	94,204
Tools & Equipment	\$	-
Contractual Services	\$	307,680
Program Expense	\$	19,200
Other Expense <sup>2</sup>	\$	4,900,000
<b>Total Appropriation</b>	<b>\$</b>	<b>12,108,010</b>

<sup>2</sup> In 2024, Other Expense includes \$4.9 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>
----------------------------	-----------	----------

## Chicago Park District Annual Appropriation 2024

### SCHEDULE 2 – APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2024.

#### Appropriation F.

##### Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2024 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	\$ 3,906,084	\$ (104,292)	\$ 823,614	\$ 4,625,406
2. For the Field Museum of Natural History	\$ 3,906,084	\$ (104,292)	\$ 823,614	\$ 4,625,406
3. For the Art Institute of Chicago	\$ 3,906,084	\$ (104,292)	\$ 823,614	\$ 4,625,406
4. For the John G. Shedd Aquarium	\$ 3,254,085	\$ (86,884)	\$ 686,137	\$ 3,853,338
5. For the Chicago History Museum	\$ 1,434,182	\$ (38,293)	\$ 302,403	\$ 1,698,292
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,434,182	\$ (38,293)	\$ 302,403	\$ 1,698,292
7. For the Adler Planetarium	\$ 1,434,182	\$ (38,293)	\$ 302,403	\$ 1,698,292
8. For the DuSable Museum of African American History	\$ 1,434,182	\$ (38,293)	\$ 302,403	\$ 1,698,292
9. For the National Museum of Mexican Art	\$ 1,434,182	\$ (38,293)	\$ 302,403	\$ 1,698,292
10. For the Museum of Contemporary Art	\$ 1,434,182	\$ (38,293)	\$ 302,403	\$ 1,698,292
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 1,434,182	\$ (38,293)	\$ 302,403	\$ 1,698,292
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 25,011,610</b>	<b>\$ (667,810)</b>	<b>\$ 5,273,800</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	\$ 3,122,953
Materials & Supplies	\$ 794,000
Tools & Equipment	\$ 47,547
Contractual Services	\$ 3,035,500
Program Expense	\$ -
Other Expense	\$ -
<b>Total Appropriation</b>	<b>\$ 7,000,000</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 2024

### SCHEDULE 2 – APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2024.

#### Appropriation K.

##### Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

**Total Appropriation** \$ **6,6536,349**

#### Appropriation L.

##### Reserve for Park Improvements

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

**Total Appropriation** \$ **31,900,000**

#### Appropriation M.

##### Bond Redemption and Interest Funds (Debt Service)

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2024.

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 2014A	\$ -	\$ 921,750	\$ 921,750
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ 9,475,000	\$ 1,495,750	\$ 10,970,750
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ 6,365,000	\$ 1,243,000	\$ 7,608,000
General Obligation Limited Tax Park Bonds, Series 2015A	\$ 525,000	\$ 644,750	\$ 1,169,750
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 955,000	\$ 570,750	\$ 1,525,750
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ -	\$ 695,750	\$ 695,750
General Obligation Limited Tax Park Bonds, Series 2016A	\$ 2,615,000	\$ 2,964,500	\$ 5,579,500
General Obligation Limited Tax Refunding Bonds, Series 2016B	\$ -	\$ 289,500	\$ 289,500
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ 1,360,000	\$ 462,750	\$ 1,822,750
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)	\$ 1,360,000	\$ 55,692	\$ 1,415,692
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)	\$ -	\$ 1,142,750	\$ 1,142,750
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2018F	\$ 1,685,000	\$ 238,400	\$ 1,923,400
General Obligation Limited Tax Refunding Bonds, Series 2020A	\$ 425,000	\$ 1,377,150	\$ 1,802,150
General Obligation Limited Tax Park Bonds, Series 2020C	\$ -	\$ 1,544,800	\$ 1,544,800
General Obligation Unlimited Tax Park Bonds, Series 2020D (PPRT ARS)	\$ -	\$ 1,209,000	\$ 1,209,000
General Obligation Unlimited Tax Park Bonds, Series 2020E (SRA ARS)	\$ 235,000	\$ 378,400	\$ 613,400
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2020F-1	\$ -	\$ 200,000	\$ 200,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2020F-2	\$ 3,300,000	\$ 4,922,900	\$ 8,222,900
General Obligation Limited Tax Refunding Bonds, Taxable Series 2021A	\$ -	\$ 3,735,333	\$ 3,735,333
General Obligation Limited Tax Park Bonds, Series 2021B	\$ -	\$ 2,500,000	\$ 2,500,000
General Obligation Limited Tax Refunding Bonds, Series 2021C	\$ -	\$ 1,220,400	\$ 1,220,400
General Obligation Limited Tax Refunding Bonds, Series 2021D	\$ 1,190,000	\$ 569,200	\$ 1,759,200
General Obligation Unlimited Tax Refunding Bonds, Series 2021E (PPRT ARS)	\$ 4,635,000	\$ 1,131,450	\$ 5,766,450
General Obligation Limited Tax Park Bonds, Series 2023A	\$ 905,000	\$ 2,946,788	\$ 3,851,788
Capitalized Interest		\$ -	\$ -
Future Issuance	\$ 250,000	\$ 291,470	\$ 541,470
Savings from Refinancing	\$ -		\$ -
<b>Total Appropriation</b>	<b>\$ 35,280,000</b>	<b>\$ 34,524,183</b>	<b>\$ 69,804,183</b>



## Chicago Park District Annual Appropriation 2024

### SCHEDULE 2 – APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2024.

#### 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>
----------------------------	-----------	----------

#### 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>10,000,000</b>
----------------------------	-----------	-------------------

#### Appropriation P.

##### Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	3,291,633
Materials & Supplies	\$	12,390
Tools & Equipment	\$	2,500
Contractual Services	\$	21,252
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>3,327,775</b>

## Financial Summary by Category

*All Operating Funds*

Revenues	2023 Budget	2024 Budget	% Change
Property Tax	\$ 300,748,302	\$ 310,693,912	3.3%
Managed Assets	104,809,272	117,244,665	11.9%
Personal Property Replacement Tax (PPRT)	70,000,000	70,000,000	0.0%
Park Fees	32,490,148	34,485,400	6.1%
Other Resources	15,837,337	17,566,059	10.9%
TIF Distribution	16,500,000	17,500,000	6.1%
Grants	5,000,000	7,000,000	40.0%
<b>Total Resources</b>	<b>\$ 545,385,059</b>	<b>\$ 574,490,037</b>	<b>5.3%</b>
<i>Less Internal Service Earnings</i>	<i>4,900,000</i>	<i>4,900,000</i>	
<b>Net Appropriation</b>	<b>\$ 540,485,059</b>	<b>\$ 569,590,037</b>	<b>5.4%</b>

Expenses	2023 Budget	2024 Budget	% Change
Salary & Wages	\$ 174,904,301	\$ 184,463,545	5.5%
Debt Service	67,804,183	70,904,183	4.6%
Managed Assets	67,568,071	76,434,258	13.1%
Other Expenses	52,956,570	52,948,225	0.0%
Aquarium, Museum & Zoo	35,313,810	35,313,810	0.0%
Utilities	33,768,000	35,324,000	4.6%
Pension	56,874,515	59,697,606	5.0%
Contractual Services	24,567,655	26,187,302	6.6%
Benefits	22,502,541	24,093,525	7.1%
Payroll Expenses	9,125,413	9,123,583	0.0%
<b>Total Expenditures</b>	<b>\$ 545,385,059</b>	<b>\$ 574,490,037</b>	<b>5.3%</b>
<i>Less Internal Transfers &amp; Reimbursements</i>	<i>4,900,000</i>	<i>4,900,000</i>	
<b>Net Appropriation</b>	<b>\$ 540,485,059</b>	<b>\$ 569,590,037</b>	<b>5.4%</b>

*Internal Service Earnings and Internal Transfers & Reimbursements between funds are deducted from the total resources to more accurately reflect the total net appropriation.*

Consolidated Financial Schedules

Revenues	GENERAL FUND			DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS						CAPITAL FUNDS	
	Corporate	Liability, Workers Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund	TOTAL OPERATING	
Gross Tax Levy	191,705,681	13,325,799	-	48,973,917	-	25,000,000	15,200,000	-	-	25,011,610	-	-	319,217,007
Loss in Tax Collections	(5,786,042)	(355,799)	-	(1,307,604)	-	-	(405,840)	-	-	(667,810)	-	-	(8,523,094)
Personal Property Replacement Tax	26,214,644	-	-	8,813,950	-	29,697,606	-	-	-	5,273,800	-	-	70,000,000
Use of Prior Year Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In/Out	1,100,000	-	-	2,686,150	-	-	(2,686,150)	-	-	-	-	-	1,100,000
Permits, Fees and Concessions	143,105,763	-	-	10,637,770	-	-	-	-	-	-	-	-	153,743,533
Other Income	23,624,817	-	-	-	7,000,000	5,000,000	-	-	-	-	3,327,775	38,952,592	
<b>Total Revenues</b>	<b>379,964,864</b>	<b>12,970,000</b>	<b>-</b>	<b>69,804,183</b>	<b>7,000,000</b>	<b>59,697,606</b>	<b>12,108,010</b>	<b>-</b>	<b>-</b>	<b>29,617,600</b>	<b>3,327,775</b>	<b>574,490,037</b>	
Expenditures	GENERAL FUND			DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS						CAPITAL FUNDS	
	Corporate	Liability, Workers Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund	TOTAL OPERATING	
	379,964,864	12,970,000	-	69,804,183	7,000,000	59,697,606	12,108,010	-	-	29,617,600	3,327,775	574,490,037	

## Summary Financial Data

Operating Budget by Fund											
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<u>Fund</u>											
Corporate Fund	\$269,817,161	\$295,256,224	\$306,850,089	\$299,754,115	\$306,066,821	\$309,525,588	\$324,924,968	\$311,259,254	\$335,212,525	\$359,216,518	\$379,964,864
Special Recreation Tax	5,412,850	5,407,300	5,975,600	5,775,600	10,547,029	10,592,346	11,634,809	11,575,409	11,726,360	11,824,940	12,108,010
Pension Fund	11,146,378	17,975,366	18,284,228	20,799,934	27,587,693	27,587,693	33,837,300	43,237,300	52,037,300	56,874,515	59,697,606
PBC-Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
PBC-Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers Comp, Unemployment	10,748,319	10,414,319	10,414,319	10,045,000	10,045,000	9,984,000	10,076,000	10,051,000	10,051,000	13,045,000	12,970,000
Park Bond Debt Service Fund	89,672,942	80,719,603	77,461,604	74,838,041	70,505,116	68,862,964	69,526,995	68,347,017	64,429,951	66,704,183	69,804,183
Aquarium and Museum Operating Fund	31,130,508	30,115,221	30,311,858	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	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	7,000,000
Capital Projects Management Fund	2,642,857	3,692,737	3,770,747	3,577,338	2,928,361	2,812,344	2,939,238	2,678,285	2,875,200	3,102,303	3,327,775
Northerly Island Special Revenue Fund											
Long Term Income Reserve											
	<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>	<b>\$487,556,910</b>	<b>\$481,765,864</b>	<b>\$510,949,937</b>	<b>\$545,385,059</b>	<b>\$574,490,037</b>

## Summary Financial Data

Tax Levy Comparison											
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Fund											
Corporate	158,655,632	154,222,691	158,061,859	159,292,401	172,379,203	172,576,319	179,621,998	183,526,401	186,825,161	186,759,883	191,705,681
Special Recreation	6,000,000	6,000,000	7,000,000	7,000,000	12,942,000	12,942,000	14,542,000	14,542,000	14,700,000	14,800,000	15,200,000
Pension Fund											
Municipal Employees of Chicago											
Park District Employees	11,128,124	17,957,111	17,264,938	20,784,300	13,194,114	14,572,731	13,152,470	13,566,840	25,000,000	25,000,000	25,000,000
Laborers											
Public Building Commission (PBC)											
Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers Comp, Unemployment	10,748,319	10,811,086	10,811,086	10,427,696	10,427,696	10,364,372	10,459,878	10,433,925	10,433,925	13,541,991	13,325,799
Park Bond Debt Service Fund	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168	47,948,536	48,952,749	48,865,140	45,207,515	46,833,143	48,973,917
Aquarium and Museum Bond Debt Service	10,592,600	6,385,600	4,196,600	4,196,400	-	-	-	-	-	-	-
Aquarium and Museum Operating Fund	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,539,354	27,461,144	26,913,672	25,271,255	25,011,610
TOTAL TAX LEVY	\$268,860,657	\$270,770,657	\$272,270,657	\$273,913,657	\$284,558,673	\$286,068,450	\$294,268,450	\$298,395,450	\$309,080,272	\$312,206,273	\$319,217,007
Aggregate Extension	\$208,196,566	\$210,655,379	\$213,802,374	\$218,168,889	\$223,665,505	\$225,177,913	\$230,773,701	\$234,988,310	\$249,172,758	\$250,573,129	\$255,043,090
Debt Service Levy	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168	47,948,536	48,952,749	48,865,140	45,207,515	46,833,143	48,973,917
Special Recreation/PBC/A&M Debt Service	16,592,600	12,385,600	11,196,600	11,196,400	12,942,000	12,942,000	14,542,000	14,542,000	14,700,000	14,800,000	15,200,000
TOTAL TAX LEVY	\$268,860,657	\$270,770,657	\$272,270,657	\$273,913,657	\$284,558,673	\$286,068,450	\$294,268,450	\$298,395,450	\$309,080,272	\$312,206,273	\$319,217,007

## Resources and Spending Summary

Capital Spending Budget									
RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	Capital Grants	Northerly Island	TOTAL CAPITAL	
Fund Balance (01/01/24)	\$6,536,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,536,349	
Interest Income									
New Appropriation	-	33,000,000			10,000,000	30,000,000		73,000,000	
Transfer Out to Operating Fund		(1,100,000)						(1,100,000)	
<b>TOTAL RESOURCES</b>	\$6,536,349	\$31,900,000	\$ -	\$ -	\$10,000,000	\$30,000,000	\$ -	\$78,436,349	
<b>SPENDING</b>									
2024 Appropriations	\$6,536,349	31,900,000	\$ -	\$ -	\$10,000,000	\$30,000,000	\$ -	\$78,436,349	
<b>TOTAL 2024 SPENDING</b>	\$6,536,349	\$31,900,000	\$ -	\$ -	\$10,000,000	\$30,000,000	\$ -	\$78,436,349	
<b>ESTIMATED FUND BALANCE 12/31/24</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

## 2024 FEE SCHEDULE





## IMPORTANT INFORMATION - FEES

---

### MAXIMUM RATES

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

### BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

---

### HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

---

### GENERAL

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount between 25% and 75%.

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; ComEd Recreation Center at Addams Park; Dr. Conrad Worrill Track & Field Center at Gately Park; Douglass Park Cultural and Community Center; Exelon 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.**

## 2024 Park Fees

Activity/Equipment Rental	Maximum Fee 2020	Maximum Fee 2021	Maximum Fee 2023	Maximum Fee 2024
Programs & Lessons (per hour)	\$ 8.00	\$ 10.00	\$ 10.00	\$ 10.00
Bowling (per game)	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
Bowling Shoe Rental (per use)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Climbing Wall	\$ 175.00	\$ 225.00	\$ 225.00	\$ 225.00
Conservatory Event Admissions	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Day camp (per hour)	\$ 8.00	\$ 10.00	\$ 10.00	\$ 10.00
Fitness Center	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Gymnastics (per hour)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 16.00
Ice League and tournament fees (per 2 seasons)	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00
Ice Skate Rentals (per visit)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Ice Skate Sharpening	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Skating Programs & Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Locker Rental	\$ 6.00	\$ 8.00	\$ 8.00	\$ 8.00
Merchandise	Varies	Varies	Varies	Varies
Program Materials Fee	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Roller Skating Admission (per session)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Scooter Rental (30 minutes)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Sports Leagues; CPD league (per session per team)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Sports Leagues; Youth (per person)	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Swimming Programs (per hour)	\$ 7.00	\$ 7.00	\$ 7.00	\$ 8.00
Tennis Ball Machine Rental	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Tennis Programs & Lessons	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
<b><u>GOLF</u></b>				
Carts Rental - 9 holes/per rider	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Carts Rental 18 holes/per rider	\$ 27.00	\$ 27.00	\$ 27.00	\$ 27.00
Club Rental	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00
Driving Range - Bucket of Balls	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Golf 18 holes - Weekday	\$ 48.00	\$ 48.00	\$ 48.00	\$ 49.00
Golf 18 holes - Weekend	\$ 53.00	\$ 53.00	\$ 53.00	\$ 54.00
Golf 9 holes - Weekday	\$ 44.00	\$ 44.00	\$ 44.00	\$ 45.00
Golf 9 holes - Weekend	\$ 48.00	\$ 48.00	\$ 48.00	\$ 49.00
Mini Golf (per player)	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Pull Cart Rental	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
<b><u>PARKING FACILITIES</u></b>				
Garages - 12 to 24 hours	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Garages - 4 hours or less	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Garages - 4 to 12 hours	\$ 35.00	\$ 40.00	\$ 40.00	\$ 40.00
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	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
<b><u>PERMIT &amp; RENTAL FEES</u></b>				
Application Fee	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00
Special Event (per day/per location)*	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Festival/Performance (per day/per location)*	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 500,000.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Promotions (per hour)*	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Media Commercial Filming (per day/per location)*	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Media Still Photography (per day/per location)*	\$ 720.00	\$ 875.00	\$ 875.00	\$ 875.00
Ice Rink Rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Artificial surfaces rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Natural/Grass surfaces rental (per hour)	\$ 185.00	\$ 252.00	\$ 252.00	\$ 252.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Room Rental (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Tennis Court Time (per visit)	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Late Fee	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Access (per project)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Access Security Deposit	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

\*50% on set-up and tear down day(s)

## 2024 Maximum Harbor Fees

*All Fees are maximum allowed*

<b><u>Mooring Fees – Class A Stalls**</u></b>	<b><u>Max Fee</u></b>	
31 <sup>st</sup> Street	\$ 143.00	per foot
59 <sup>th</sup> Street	\$ 82.00	per foot
Belmont Harbor	\$ 198.00	per foot
Burnham Harbor	\$ 225.00	per foot
Diversey Harbor	\$ 133.00	per foot
DuSable Harbor	\$ 197.00	per foot
Jackson Inner Harbor	\$ 82.00	per foot
Jackson Outer Harbor	\$ 82.00	per foot
Montrose Harbor	\$ 140.00	per foot
<b><u>Mooring Fees – Class B Moorings*</u></b>		
Belmont Harbor	\$ 67.00	per foot
Monroe Harbor	\$ 65.00	per foot
Montrose Harbor	\$ 66.00	per foot
Jackson Outer Harbor	\$ 50.00	per foot
<b><u>Mooring Fees – Class B Star Docks*</u></b>		
Belmont Harbor	\$ 1,880.00	
Montrose Harbor	\$ 1,880.00	
<b><u>Mooring Fees – Class C Dry Moorings*</u></b>		
Summer	\$ 57.50	per foot
Winter	\$ 49.00	per foot
Summer & Winter	\$ 79.00	per foot
<b><u>Mooring Fees – Class C Laser Rack*</u></b>		
Summer	\$ 395.00	
Winter	\$ 395.00	
Summer & Winter	\$ 789.00	
Late Leaver Permits	\$ 400.00	
<b><u>Launch Permits</u></b>		
Daily	\$ 38.50	
Seasonal	\$ 357.50	
<b><u>Commercial Permits</u></b>		
Dealer Permit	\$ 2,100.00	
6 Passenger Fishing Permit	\$ 750.00	
20 Passenger Charter Permit	\$ 2,000.00	
Party Charter Permit	\$ 3,950.00	
Bare Boat/Rec Boat	\$ 1,300.00	
Sailing Instr. Permit (Under 27')	\$ 800.00	
PWC Rental Permit	\$ 650.00	
Peer to Peer Rental Permit	\$ 850.00	
6 Passenger Permit/UPV	\$ 1,150.00	
<b><u>Fees</u></b>		
Utility Fees	\$ 500.00	
Metered Electric	\$ 0.12	per kwh
Flat Rate Electric	\$ 210.00	
Outsize	\$ 800.00	
Reinstatement	\$ 800.00	
Administrative Fees	\$ 50.00	
Late Fees	\$ 100.00	plus 2% per month
Electronic Transactions Fee	\$ 40.00	
Application Deposit	\$ 15.00	per foot
Seasonal Parking Cards	\$ 550.00	
Replacement Parking Cards	\$ 50.00	
Monroe Tender Fee	\$ 325.00	
Dinghy Space	\$ 125.00	
Dock Box or Locker Box***	\$ 200.00	
Battery Charge	\$ 50.00	
In Harbor Tow	\$ 150.00	
Emergency Pumping/Clean Up	\$ 200.00	per day
Crane or Mast Stepping	\$ 7.00	per foot
Auxiliary Fees	\$ 150.00	per foot
Non-resident	20.00%	
<b><u>Daily Dockage*</u></b>		
Stalls	\$ 8.40	per foot
Wall Space	\$ 2.10	per foot
Mooring Can	\$ 1.58	per foot
Star Dock	\$ 1.58	per foot
Electric Charges	\$ 52.50	per day

\*Does not include 7% Mooring Tax; \*\*Does not include 10% for T-Head; \*\*\*Does not include 9% dock box tax

## CHICAGO PARK DISTRICT • 2024 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	\$107.00 per foot
40' stall	\$107.00 per foot
45' stall	\$112.75 per foot
50' stall	\$112.75 per foot
60' stall	\$112.75 per foot
70' stall	\$128.50 per foot
71'+ stall	\$128.50 per foot

#### 59th Street Harbor

25' stall	\$73.50 per foot
30' stall	\$73.50 per foot
35' stall	\$73.50 per foot

#### Belmont Harbor

30' stall	\$114.75 per foot
35' stall	\$114.75 per foot
40' stall	\$120.50 per foot
45' stall	\$131.50 per foot
50' stall	\$131.50 per foot
60' stall	\$133.00 per foot
70' stall	\$158.50 per foot
80' stall	\$158.50 per foot
81'+ stall	\$177.25 per foot

28' star dock..... \$1,690.50

30' mooring buoy	\$53.00 per foot
35' mooring buoy	\$53.00 per foot
40' mooring buoy	\$59.25 per foot
50' mooring buoy	\$60.50 per foot

#### Burnham Harbor

30' stall	\$121.50 per foot
35' stall	\$121.50 per foot
40' stall	\$125.50 per foot
45' stall	\$132.25 per foot
50' stall	\$136.50 per foot
60' stall	\$136.50 per foot
70' stall	\$158.50 per foot
80' stall	\$158.50 per foot
100' stall	\$177.25 per foot
101'+ stall	\$202.00 per foot

#### Diversey Harbor

25' stall	\$111.75 per foot
30' stall	\$111.75 per foot
35' stall	\$111.75 per foot
40' stall	\$119.25 per foot
45' stall	\$119.25 per foot
50' stall	\$119.25 per foot

#### DuSable Harbor

30' stall	\$134.75 per foot
35' stall	\$134.75 per foot
40' stall	\$151.25 per foot
45' stall	\$151.25 per foot
50' stall	\$157.00 per foot
60' stall	\$157.00 per foot
61'+ stall	\$177.25 per foot

#### Jackson Inner Harbor

30' stall	\$73.50 per foot
32' stall	\$73.50 per foot
36' stall	\$73.50 per foot
40' stall	\$73.50 per foot

#### Jackson Outer Harbor

30' stall	\$73.50 per foot
35' stall	\$73.50 per foot
40' stall	\$73.50 per foot

25' mooring buoy	\$38.50 per foot
30' mooring buoy	\$38.50 per foot
35' mooring buoy	\$38.50 per foot
40' mooring buoy	\$38.50 per foot

#### Monroe Harbor

25' mooring buoy	\$44.25 per foot
30' mooring buoy	\$44.25 per foot
35' mooring buoy	\$46.50 per foot
40' mooring buoy	\$48.75 per foot
50' mooring buoy	\$51.00 per foot
80' mooring buoy	\$57.75 per foot

#### Montrose Harbor

25' stall	\$108.00 per foot
30' stall	\$108.00 per foot
35' stall	\$111.75 per foot
40' stall	\$114.75 per foot
50' stall	\$125.50 per foot

28' star dock..... \$1,690.50

35' mooring buoy	\$53.00 per foot
40' mooring buoy	\$59.25 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**	\$71.00 per foot
Summer**	\$51.50 per foot
Winter**	\$43.75 per foot
Laser Rack (Summer)	\$355.25
Laser Rack (Winter & Summer)	\$710.50

#### Additional Fees

##### Utility Fee (Water, Sewage & Communication)

Stalls 39' or less	\$100.00
Stalls 40' to 59'	\$175.00
Stalls 60' or more	\$250.00

##### Electric Fee (Flat Rate)<sup>11</sup>

Stalls 39' or less (Power)	\$75.00
Stalls 39' or less (Sail)	\$25.00

##### Late Leaver Permit

30' & Under	\$150.00
31'-50'	\$210.00
51' & Up	\$280.00

##### Launch Ramps<sup>12</sup>

Daily	\$29.00
Season	\$285.00

Jet Ski & Wave Runners Launched at Calumet & Diversey Only

##### Commercial Permits

Dealer Permit	\$1800.00
6 Passenger Fishing Permit	\$450.00
20 Passenger Charter Permit	\$1700.00
Party Charter Permit	\$3650.00
Bare Boat /REC	\$1000.00
6 Passenger/UPV	\$850.00
Sailing Instr. Permit (Under 27')	\$500.00
PWC Rental Permit	\$350.00
Peer to Peer Rental Permit	\$550.00

##### 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	\$50.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month

# CHICAGO PARK DISTRICT • 2024 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)



## 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>	\$325.00
Third Parking Card (where available)	\$425.00
Replacement Parking Card <sup>6</sup>	\$50.00
Monroe Tender Fee	\$315.00
Dinghy Space	\$115.00
Dock Box (Triangular) <sup>13</sup>	\$125.00
Dock Box (Rectangular) <sup>13</sup>	\$185.00
Locker Box	\$180.00
In Harbor Towing	\$75.00
Battery Charge	\$40.00
Emergency Pumping /Clean Up	\$200.00 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, Montrose)

30-39 Feet	\$3.50 per foot
40-60 Feet	\$3.50 per foot
61-80 Feet	\$6.00 per foot
81+ Feet	\$6.00 per foot

### Stall<sup>9</sup> (Jackson and 59th Street)

30-39 Feet	\$2.50 per foot
40-60 Feet	\$2.75 per foot
61+ Feet	\$4.00 per foot

## Other Moorings<sup>10</sup>

Star Dock/Mooring Can	\$1.50 per foot
Wall Space	\$2.00 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 2024 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.
- Metered electric and flat rate charges on 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 25%
- Major credit cards accepted. A \$8 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
11. For slips 0 to 39 feet. Excludes Jackson Inner Harbor
12. Fee is subject to change based on parking lot management rates.
13. Does not include 9% tax.

revised: October 27, 2023



The seal of the Chicago Park District is a circular emblem. It features a central illustration of a large tree with a thick trunk and a full canopy of leaves. The tree is set against a background of stylized, jagged mountain peaks. Below the tree, there are wavy lines representing water. The entire scene is enclosed within a circular border. The text "CHICAGO PARK DISTRICT SEAL" is written in a serif font along the top inner edge of the border, and "ORGANIZED 1934" is written along the bottom inner edge. The Latin phrase "HORTUS IN URBE" is inscribed in a smaller font across the middle of the seal, behind the tree.

# **2024 BUDGET RECOMMENDATIONS**

## **SECTION VI**

### **GLOSSARY**

For e-version readers, many of the terms are linked to an external website/article that describes the in more detail the usage of that term. Additionally, some terms are linked to the District website that shows the use of that term in more detail with District operations.

#### **Account**

An accounting and management construct that records and details fiscal activity for a specific area/purpose.

#### **Account Class**

A group of related accounts. For example, all accounts that are related to Park District Personnel Services.

#### **Accrual Basis of Accounting**

A basis of accounting in which revenues are recorded when earned, and expenditures when they are incurred, as opposed to when cash is received or spent.

#### **Aggregate Extension**

The total of the District's tax rates for funds that are subject to the Property Tax Extension Limitation Law (PTELL). Funds subject to the PTELL include the annual corporate extension for the taxing district and annual special purpose extensions.

#### **Alternate Revenue Bonds**

Bonds that are not leveraged against property tax revenue. For example revenue from the harbor fees could support alternate bonds for capital improvements.

#### **Appropriation**

The legal authorization to incur obligations and make expenditures for designated purposes.

#### **Balanced Budget**

A balanced budget occurs when planned expenditures equal anticipated revenues for a fiscal year.

#### **Board of Commissioners**

The governing body of the Park District comprised of seven members appointed by the mayor.

#### **Bond**

A written promise to repay a specified sum of money, called the principal, at specified date(s) combined with periodic interest.

#### **Budget**

A financial plan for future appropriations, revenues, expenditures, and resource allocation, which guides organizational policy and operations.

#### **Capital Asset**

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Fixed Asset.

#### **Capital Budget**

The appropriation of operating revenue or bonds for improvements in buildings, land, and equipment (infrastructure), where such improvements and purchases have a life expectancy of at least five years.

#### **Capital Expenditures**

Direct outlays for the acquisition of capital assets or long-term improvements to extend an asset's useful life through a contract or direct construction, including purchases of equipment, land, and physical structures.

#### **Capital Improvement Plan (CIP)**

A plan for capital outlay to be incurred each year over a fixed period of years to maintain and/or improve facilities.

#### **Capital Improvements**

Expenditures related to the acquisition, expansion, or renovation of some segment of a government's infrastructure.

#### **Cash Basis of Budgeting**

An accounting basis which recognizes revenues when received and expenditures when paid.



**Concessions**

The sale of goods and services on Park District property, with the right to profit from these activities. For example, the sale of ice cream bars in a park.

**Consumer Price Index (CPI)**

A method of determining price inflation that is calculated monthly by the federal government. An index or “basket” of commonly purchased household goods is priced each month and compared to the same basket’s price in earlier periods. The change in price over time is used to determine if and to what extent price inflation is present.

**Contractual Services**

Specified services rendered to the Park District by private firms or individuals for a defined period of time.

**Corporate Fund**

This is the District’s primary operating fund. It accounts for all financial resources of the District, except those required to be accounted for in another fund. The services, which are administered by the District and accounted for in the General Fund, include recreation, parking, harbor, Soldier Field, and golf among others.

**Cultural Programs**

Park District activities that focus on creating a variety of experiences in visual, literary, and performing arts.

**Day Camp**

A summer camp offered by the Park District for children ages 6-12 years.

**Debt Financing**

The use of short or long-term debt instruments such as bonds to fund capital expenditures or improvement programs.

**Debt Service**

The cost of paying principal and interest on borrowed money according to a predetermined fee schedule.

**Department**

A classification of an area within the Park District organization based on management function.

**Depreciation**

An expense which reflects the decrease in the value of an asset over its useful life.

**Districtwide**

Refers to operations which cover all geographic regions of the Park District.

**Division**

A sub-classification of Department according to function.

**Encumbrance**

The commitment of appropriated funds to purchase goods or services. To encumber funds means to set aside or commit funds for a specified future.

**Equalized Assessed Value (EAV)**

The valuation set upon real estate and certain personal property by the county assessor as a basic for levying property taxes in the State of Illinois.

**Expenditure**

The payment of cash on the transfer of property or services for the purposes of acquiring an asset or service or settling a loss.

**Expenses**

Charges incurred (whether paid immediately or not) for operations, maintenance, interest or other charges.

**Fiscal Year**

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. The Chicago Park District’s fiscal year runs from January 1 through December 31.

**Fixed Assets**

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Capital Asset.

**Full-Time Equivalent (FTE)**

A part-time position converted to the decimal equivalent of a full-time position based upon 2,080 hours of work per year. For example, a part-time recreation leader working 20 hours per week would be the equivalent of 0.5 of a full-time position.

**Fund**

A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity. For example, the Pension Fund has revenues and expenses related to the payment of the Park District's pension contributions.

**Fund Balance**

The excess of the assets of a fund over its liabilities, reserves, and carryover available for appropriation.

**Generally Accepted Accounting Principles (GAAP)**

The commonly used and accepted set of rules, conventions, standards, and procedures regarded as proper accounting practices by the Financial Accounting Standards Board (FASB) for reporting financial information.

**General Corporate Purposes Fund**

This is the District's primary operating fund. It accounts for all financial resources of the District, except those required to be accounted for in another fund. The services, which are administered by the District and accounted for in the General Fund, include recreation, parking, harbor, Soldier Field, and golf among others.

**General Obligation Bond**

A bond that is backed by the full faith, credit and taxing power of the government or municipality.

**Grant**

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee and the purpose of the grant.

**Harbor Fund**

A Park District fund devoted to the repair and maintenance of harbors owned by the Chicago Park District.

**Hourly (H)**

A part-time employment position under 35 hours a week without benefits.

**Interest Income**

Income that originates from investments of monetary assets that are in the possession of a governing body.

**Interfund Transfer**

The movement of monies between funds of the same governmental entity. These transfers require approval by the Board of Commissioners.

**Intergovernmental Agreement**

An agreement between two distinct governmental entities. For example, the agreement the Park District has with the City of Chicago to repair the revetments supporting Chicago's shoreline.

**Limited Tax Bonds**

Bonds leveraged against property taxes that have a debt service levy that is capped in some way by statute.

**Long-Term Income Reserves**

Special reserve fund for future appropriations created to offset parking garage revenues from the long-term lease of Grant Park North and South Garages and the East Monroe Garage.

**Modified Accrual Basis of Accounting**

An accounting system which records revenues when earned and expenditures when goods and services are received.

**Monthly (M)**

A full-time employment position receiving benefits.

**Non-tax Revenues**

Revenues that originate from sources other than taxes, such as fees and permits.

**Obligation**

A binding agreement resulting in present or future outlays.

**Operating Budget**

A plan for current revenues, expenditures, and means of financing.

**Operating Expenses**

The cost for personnel, materials and equipment required for a department function. Operating expenses do not include capital expenses.

**Operating Revenues**

Funds derived from daily operation of park district activities such as rentals, permit fees, and user fees.

**Pension Fund**

A fiduciary fund for which the Park District acts as the trustee for employee retirement benefits.

**Performance Measures**

Established standards for the assessment of the Park District's operations towards meeting its organizational goals and objectives through daily and long-term activities.

**Permit**

An issued authorization for access to or exclusive use of a specified Park District facility or property holding for a given period of time.

**Personal Property Replacement Tax (PPRT)**

A tax on the income of corporations and the invested capital of utility companies. Administered by the state and distributed to local governments, including the Park District.

**Personnel Services**

The account class that includes payroll, health benefits, overtime, etc.

**Play Camp**

A summer camp offered by the Park District for children 3-6 years.

**Playground**

Small parks, 2-4 acres in size, with young children (under 15 years) as their primary recreational focus.

**Playlot**

Parks that are less than 2 acres in size, with young children (under 12 years) as their primary recreational focus.

**Principal**

The face value of an initial monetary investment at the time of issuance.

**Prior Year Encumbrance**

Obligations from previous fiscal years on the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Privatization**

The management of a function by a private firm, based on a contract agreement with a government entity. The contracted service(s) is supplied by staff employed by the private contractor, not the Park District.

**Program**

A set of activities directed towards meeting a social need.

**Property Tax**

A tax levied on real or personal property based on its assessed market value by a government entity.

**Public Buildings Commission (PBC)**

The PBC is a governmental entity used to finance, construct and operate facilities for governmental bodies in Chicago.

**Recreation Programs**

Park District activities that focus on sports, games and other physical activities.

**Region**

One of five geographical/functional entities by which the Park District is organized. Three of the five regions are geographically based on the City of Chicago – Central, North, and South. The remaining functional entities include Districtwide and Administration

**Rehabilitation Cost Methodology**

A method of estimating capital projects costs for all facilities within a category type over time. The District's engineering department estimates the rehabilitation costs per facility based upon actual cost experience. This cost is multiplied by the number of facilities that need to be rehabilitated. A time period for the program is then selected. The total cost for rehabilitation of the category is then divided by the number of years selected, resulting in the annual capital budget requirement.

**Rentals**

Income generated in exchange for exclusive use of a specified Park District facility or property for a given amount of time.

**Replacement Cost Methodology**

A method of estimating capital projects costs. The methodology works as follows: the full cost of replacing a facility is determined; then the life expectancy of that facility is estimated; and finally, a percentage factor is applied to the replacement cost to determine the annual budget needed to maintain the facility.

**Reserved Fund Balance**

The portion of a governmental fund's net assets that is not available for appropriation.

**Reserves**

An account that records a portion of the fund balance that may be segregated for future use and is available for appropriation.

**Resources**

Funds that are available for Park District use, including revenues, bond proceeds and fund balance.

**Revenue**

Income which finances the operations of government other than interfund transfers and debt issuance proceeds, such as taxes, fees, and investment income.

**Revenue Bond**

A type of bond that is backed only by the revenues from a specific enterprise or project.

**Revetment**

A wall or barrier used to support an embankment. For example, Chicago's shoreline is supported by a system of revetments that the Chicago Park District is in the process of repairing and replacing.

**Seasonal (S)**

Refers to a short-term employment position under six months in length.

**Special District**

A special purpose government entity which provides a designated public service to a certain geographical location, such as the Park District.

**Special Recreation Fund**

An earmarked fund for creating accessibility and inclusion in accordance with the Americans with Disabilities Act (ADA) standards, for persons with special needs through capital investments and programming.

**Special Recreation Tax**

A portion of collected property tax designated for the purpose of paying the associated expenses as related to increasing the accessibility of facilities in accordance with the Americans with Disabilities Act (ADA) standards, providing programming and personnel-related costs to the operations of said programs.

**Supplemental Appropriation**

An additional appropriation made by the governing body after the fiscal year has commenced.

**Tax Anticipation Warrants (TAWs)**

Warrants issued in anticipation of collection of taxes and usually retired from tax levy proceeds. Generally, the tax anticipation note is issued by a state or local government with the understanding that a certain amount of taxes will be collected within an appreciable period of time. The note allows the municipality to fund capital projects now rather than waiting for the actual collection of the taxes.

**Tax Levy**

The total amount of property taxes to be collected for a specific fiscal period.

**User Fees**

The payment of a fee for direct receipt of a Park District service; for example, day camp fees.

**Acronyms:**

CEO – Chief Executive Officer

CIP – Capital Improvement Plan

CPD – Chicago Park District

CPS – Chicago Public Schools

DCEO – Department of Commerce and Economic Opportunity

FTE – Full Time Employee

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

HUD – Housing and Urban Development

IDOT – Illinois Department of Transportation

IDNR – Illinois Department of Natural Resources

ISBE – Illinois State Board of Education

OBM – Office of Budget and Management

PBC – Public Building Commission

SRA – Special Recreation Activity





## **CITY OF CHICAGO**

Brandon Johnson, Mayor

## **BOARD OF COMMISSIONERS**

Myetie H. Hamilton, President

Modesto Valle, Vice President

Jose M. Muñoz

Ashley Hemphill Netzky

Andrea Telli

Sharif Walker

## **GENERAL SUPERINTENDENT & CEO**

Rosa Escareño

---

**For more information about your Chicago Park District  
visit [www.chicagoparkdistrict.com](http://www.chicagoparkdistrict.com) or call [312] 742-7529**

**STAY CONNECTED.**

