

# 2025

BUDGET RECOMMENDATIONS



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District  
Illinois**

For the Fiscal Year Beginning

**January 01, 2024**

*Christopher P. Morill*

Executive Director

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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 2025 Budget. This \$598.5 million budget prioritizes the needs of families and builds resilient communities by investing in youth engagement, community-driven programs and events, workforce development, sustainability initiatives, and infrastructure. This fiscally responsible balanced budget is supported by sustainable revenues that allow the District to continue to be a leading and reliable resource for recreation, natural beauty, community building, and wellness.

This budget is informed both by strong community engagement related to planning for the upcoming fiscal year along with the District's new five-year strategic plan, created after months of extensive community, employee, and partner feedback. As a result, the District has adopted a new mission and vision, along with refreshed values and goals that reflect the needs of Chicagoans. The District's new mission statement – to give people of all ages, identities, and abilities access to quality recreation, wellness opportunities, and sustainable green spaces in every neighborhood – guides our efforts to build a healthier city through an inclusive Park District that connects residents and communities to enhanced park experiences. Throughout all of our initiatives, we remain committed to ensuring that as we move forward, we leverage our resources to improve access to valuable amenities for residents citywide.

The 2025 Budget doubles down on our commitment to invest in our city's young people by funding youth employment and adding over 300 previously grant funded positions to the corporate fund, a sustainable \$1.7 million investment that will strengthen our workforce well into the future. Additionally, new investments will be directed towards youth cultural arts initiatives, which includes providing stipends for nearly 150 youth participants. To support this investment without raising property tax rates, the District is implementing a modest, equitable increase to some camp and user fees.

Our 2025 Budget efforts build on last year's promises, which successfully delivered on the recruitment and hiring of young lifeguards and recreation leaders. In 2024, we offered paid training and certification classes as well as cultivated new talent pipelines that allowed us to open all beaches and pools over the summer and effectively staff our Summer Day Camp programs.

Parks are essential to community vibrancy and resiliency. In 2025, the District will continue to make valuable investments in infrastructure and operations. The District is on track to meet the 2024 goal of expanding broadband infrastructure into 60 park locations by year's end and offering free public Wi-Fi in community areas with limited broadband access. In addition to continuing to our water line remediation efforts with ongoing testing and lead line replacement, the District is increasing investment in power station and fieldhouse upgrades. In 2025, we will open new artificial turf ballfields at Trebes, Jackson, Winnemac, Burnham, Touhy-Herbert, and Park 528, as well as new fieldhouses in Cragin, Moran, and Jackie Robinson Parks to provide increased access to recreational and wellness opportunities.

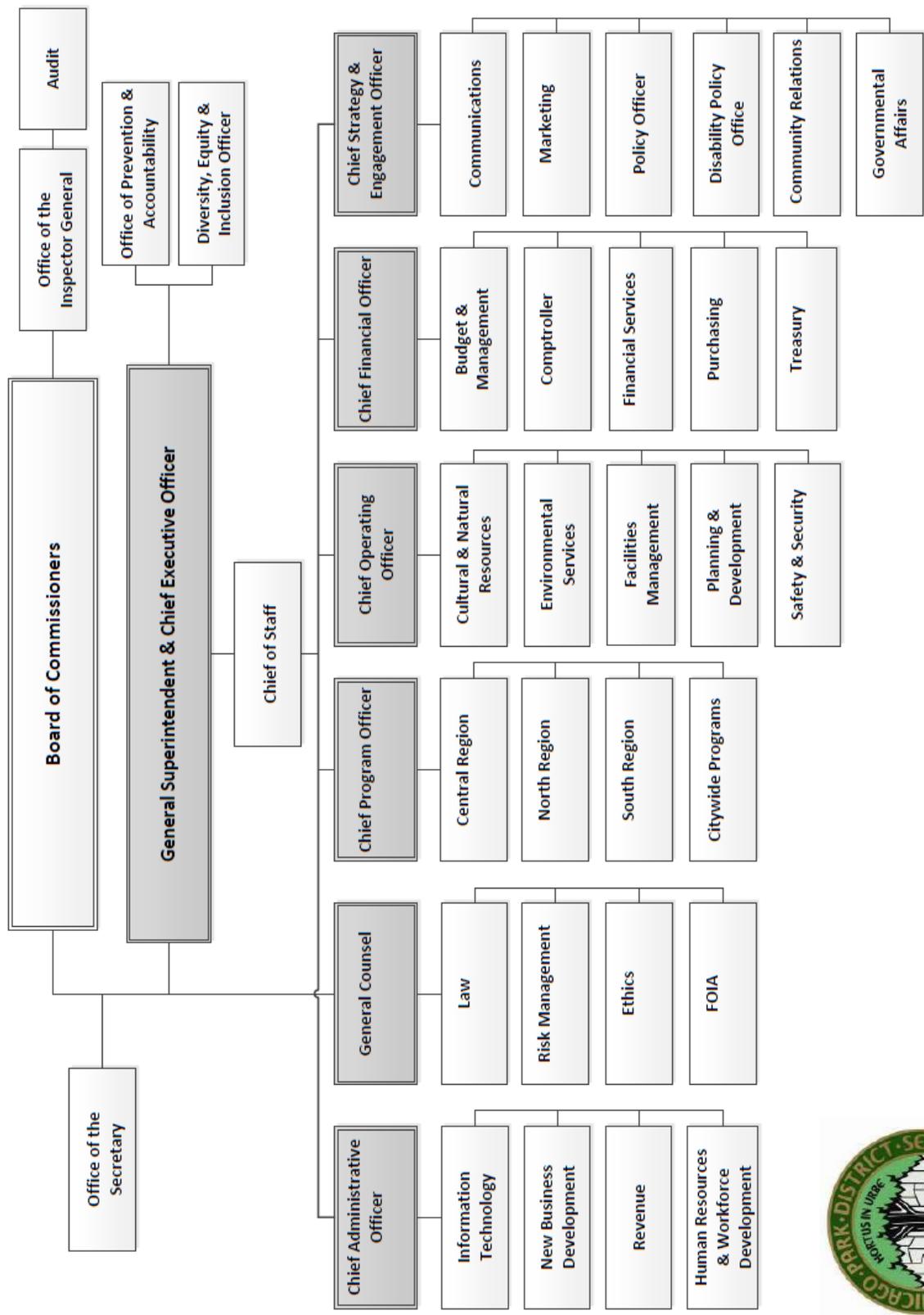
As we look to the future, beyond upgrading our physical spaces, the District will bring new technology on line to increase efficiencies and be more responsive to our residents. In 2025, a mobile-friendly, enhanced website will be launched to better connect park users to our program and event offerings in a more streamlined and efficient manner.

Moving into 2025, the District will also invest in operations that will promote long-term environmental resiliency across the city. This year's Budget further integrates sustainability into our day-to-day operations. This includes reclaiming polluted sites and remediating them to expand opportunities for recreation in communities impacted by years of industrial use. Parallel to these efforts, the District is launching campaigns to increase and promote recycling rates in our parks.

At 90 years old, the Chicago Park District remains a vital component in the lives of every Chicagoan. We are committed to supporting its long-term success and stability through this fiscally sound, responsible budget. This budget includes significant investments in employee wages and benefits that further the goal of being a leading employer. With guidance from our new strategic plan, we will prioritize the experiences and wellbeing of residents, responsibly manage our resources, and fund inclusive projects that foster enriching experiences for all residents and visitors alike.



Rosa Escareño  
General Superintendent & CEO  
Chicago Park District





**2025 BUDGET RECOMMENDATIONS**

**SECTION I**

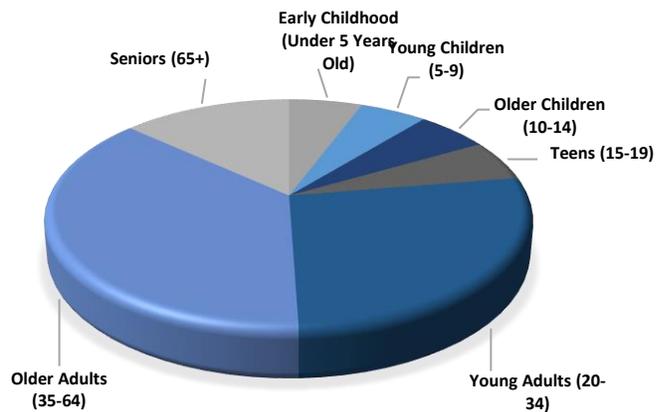
**CHICAGO PARK DISTRICT PROFILE**

## 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	2022
Total	2,721,914
Early Childhood (Under 5)	156,309
Young Children (5-9)	142,899
Older Children (10-14)	155,086
Teens (15-19)	155,446
Young Adults (20-34)	736,346
Older Adults (35-64)	1,014,680
Seniors (65+)	361,148

City of Chicago Total Population



Source: 2022 American Community Survey 5-year Estimates

## 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 communities to form bonds. Chicago's park system has expanded dramatically over the years to add thousands of new acres, tens of millions of dollars in capital improvements 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...**

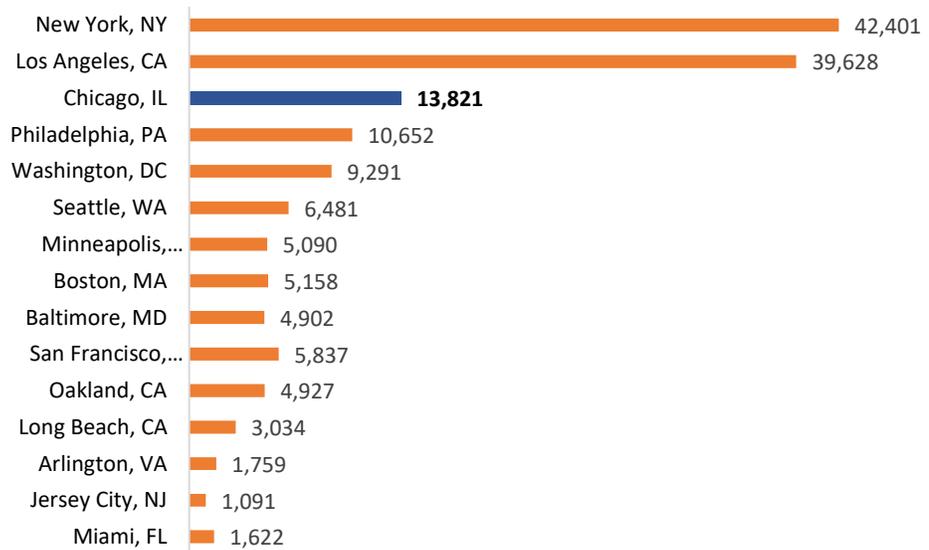
- o 8,961.27 Acres
- o 615 Parks
- o 6,163 Boat Slips
- o 697 Baseball/Softball Fields
- o 518 Playgrounds
- o 501 Tennis Courts
- o 355 Volleyball courts (300 seasonal)
- o 321 Basketball Courts
- o 31 Gardens
- o 99 Soccer Fields
- o 227 Water Spray Features
- o 250 Fieldhouses
- o 159 Gymnasiums
- o 131 Natural Areas
- o 89 Community Gardens
- o 77 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 30 Fitness Courses
- o 22 Sport Roller Courts
- o 20 Lagoons
- o 19 Casting Piers
- o 15 Cultural Centers
- o 15 Boat Launches- 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 Launches - 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, and Lincoln Park Zoo, home to nearly 200 unique species from around the world. In addition, the Chicago Park District oversees historic lagoons and many wildlife gardens. From rich pond life teeming with frogs, herons, and dragonflies, to shrubbery 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.

More 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.

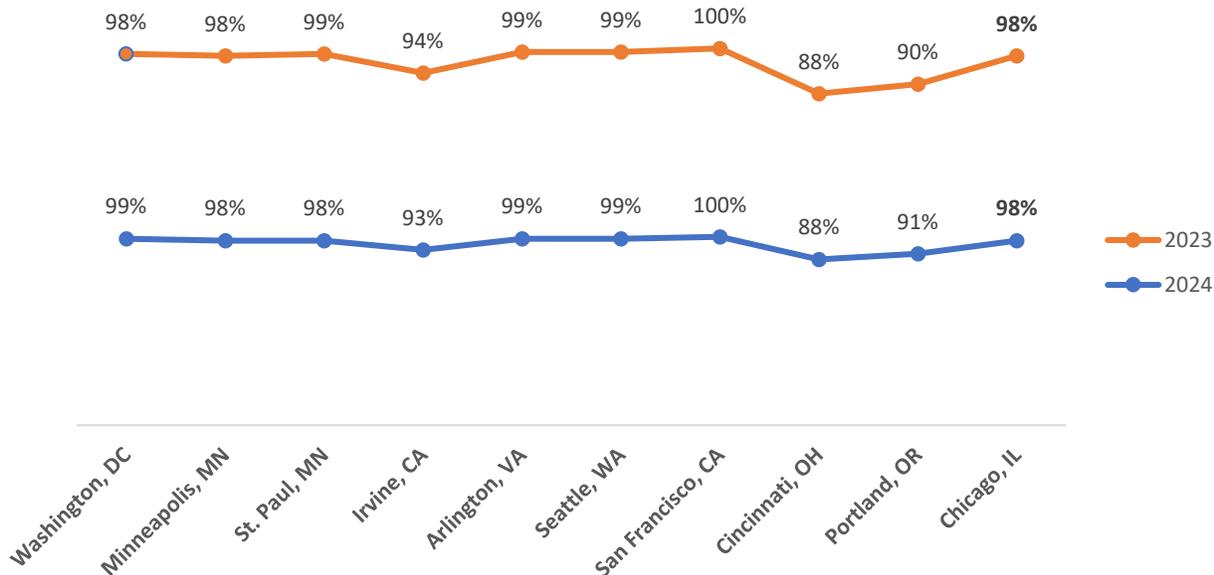
Strengthening our focus on the natural environment, and eco-recreation as a rapidly growing field within community recreation, total publicly owned park acreage in the city was 13,821 acres in 2024. Expanding our acreage with new acquisitions and development, as well as taking over management of existing 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 2024**



Chicago ranked number ten in the Trust for Public Lands’ Walkable Park Access\* metric in 2024 with 98% of our population residing within a 10-minute walk to a 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 10-minute (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® 2024

**Recreational and Cultural Offerings**

With fall session registrations underway, just over 342,000 patrons have enrolled in sports, recreational, cultural and environmental programs offered by the Chicago Park District in 2024. For 2025, 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, Parent & Tot Gymnastics and sports camp are available for infants, toddlers, and pre-school children.
- Our year-round Park Kids program provides youth and teens with 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, 3D printing, ceramics and a variety of sports programs such as conditioning, boxing, basketball skills and volleyball.
- Wellness activities, including Chair Exercise, Yoga, Low Impact Aerobics, and Cardio Conditioning classes, are available for adults and seniors, providing opportunities to stay active and connected.
- Sports leagues, such as 16” softball, pickleball, and basketball are available for adults and seniors giving them the opportunity to stay involved in their neighborhood park.

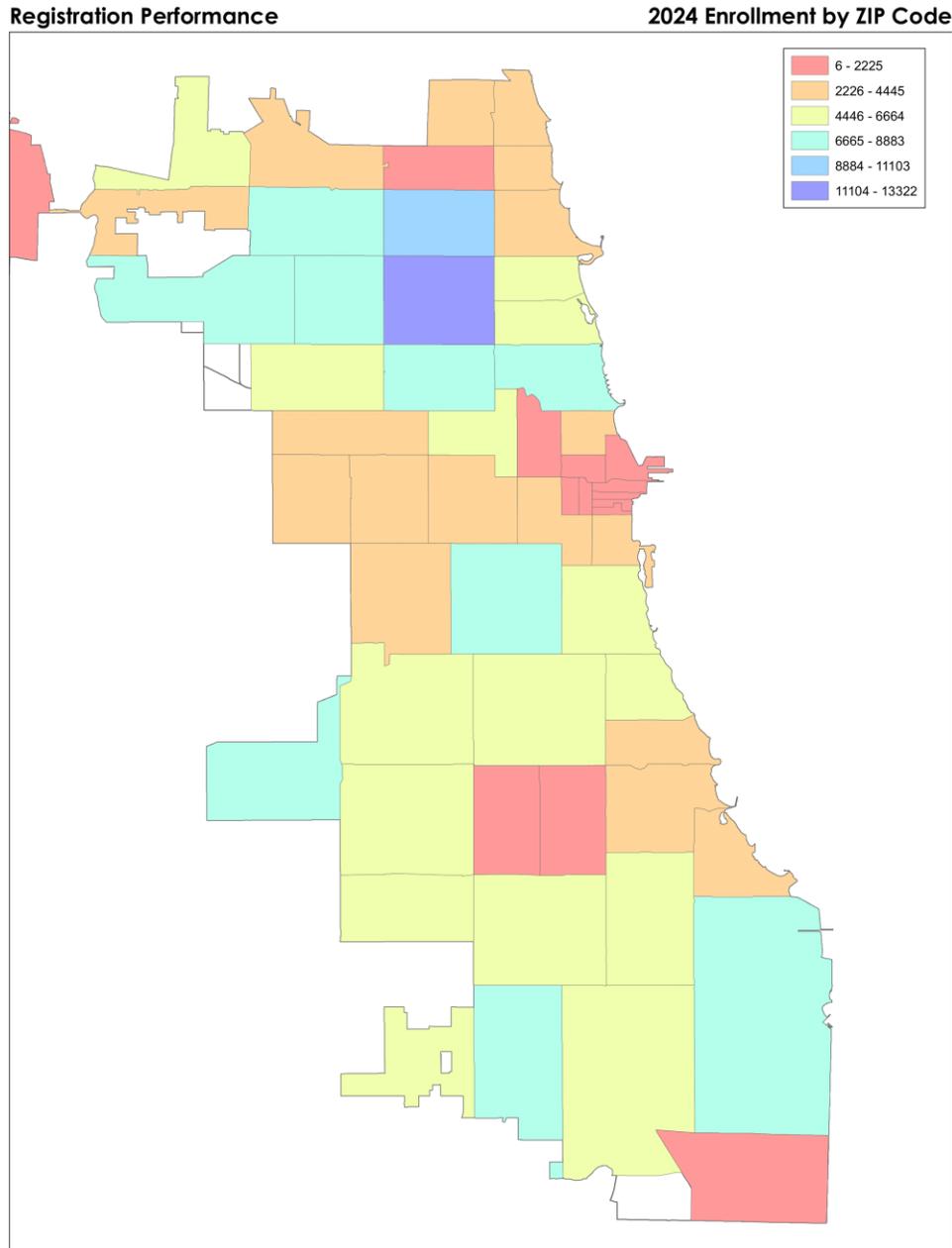
In 2024, we continued to offer an array of cultural events year-round in neighborhood parks throughout the city. Some of these included Teens in the Parks Fest, Windy City Run, Girls Day of Play, Halloween in the Parks, and Night Out in the Parks, making community parks safe havens and hubs of activity.



### Program Registrations & Demographics

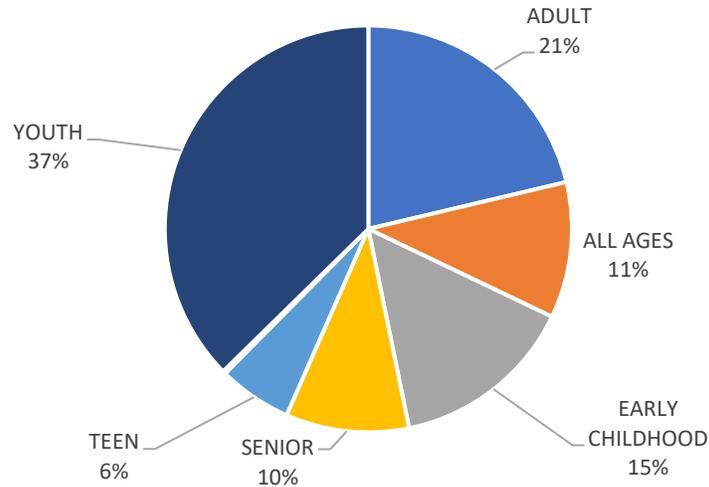
As we plan for 2025 program expansion and work towards our strategic goal to provide Exceptional Experiences, we continue to see an increase in enrollments across our programs. We anticipate over 359,000 total program enrollments in 2024, an increase of over 5% from 2023. Each session in 2024 saw increases in enrollments from 2023 with a 3.5% enrollment increase in winter, a nearly 2% increase in spring, and a significant 13% increase in summer session programs. With an anticipated 6% increase in our fall session enrollments, we are continuing to approach our pre-pandemic enrollment levels.

The map below shows a breakdown of our enrollment numbers, for the year 2024, by zip code.



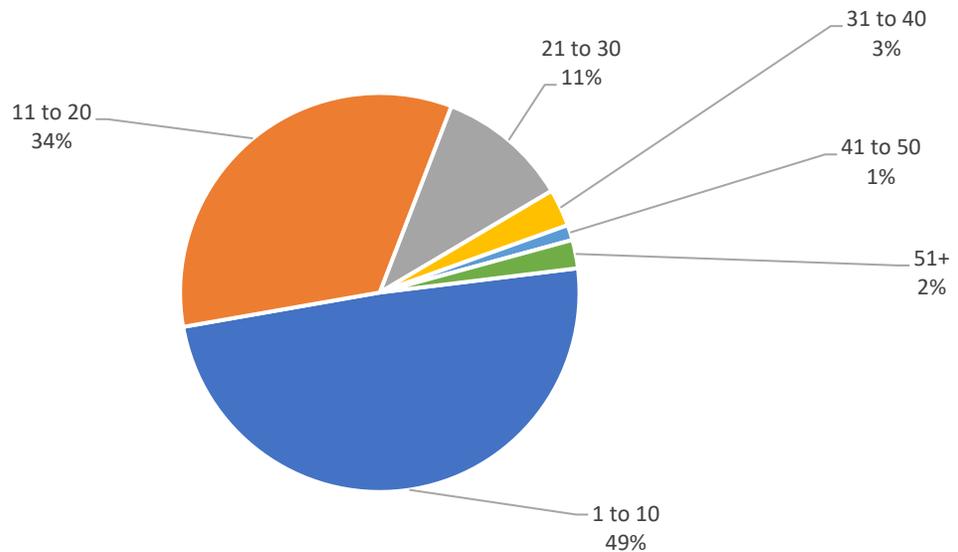
Connecting Chicagoans – especially families and young people – to accessible programs aligns with our strategic goal of providing Exceptional Experiences. The chart below shows 52% of our enrollments were a part of Early Childhood (15%) and Youth (37%) age groups.

### Enrollment Distribution by Age Group 2024



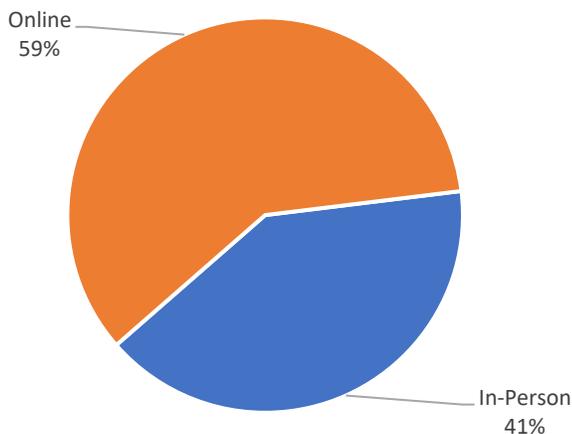
In the four 2024 sessions, 83% of activities had class sizes under 20. This allows our instructors to provide more individual attention to program participants and focused engagement for our younger campers.

### Distribution of Class Size 2024



Improving customer experiences to enhance operational efficiencies and park user satisfaction is one of our strategies to achieve our strategic plan goal of ensuring Effective Operations across the Park District. Within this framework, we have led a collaborative effort to reduce the gap between in-person and online registrations, with online registrations up 1% since 2023. Providing our patrons with the necessary tools to enroll for our activities online simplifies the registration process for them while allowing our staff to focus their time on preparing for, scheduling, and instructing programs.

### Mode of Enrollment in 2024



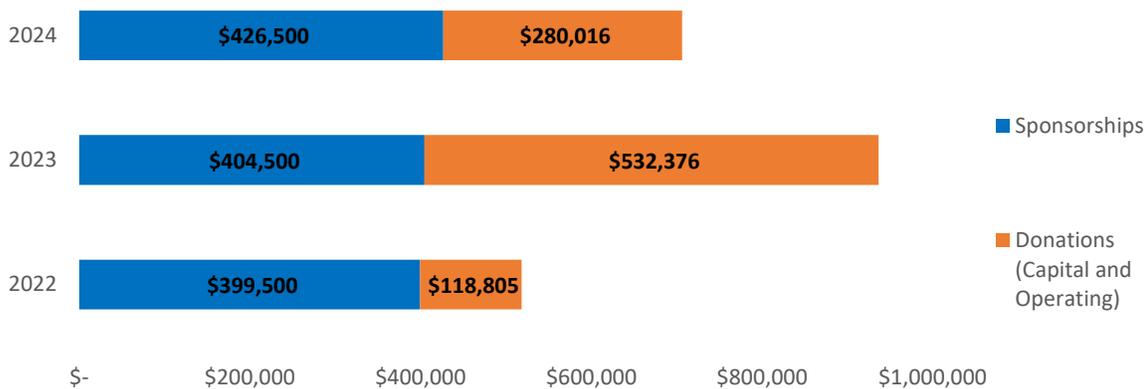
Our 2024 total enrollment increased 5% from last year's total enrollment. As we move into 2025 with efforts to increase programming, we see a positive trend of increased enrollments since the pandemic.

### Total Enrollment 2014-2024 (Projection)

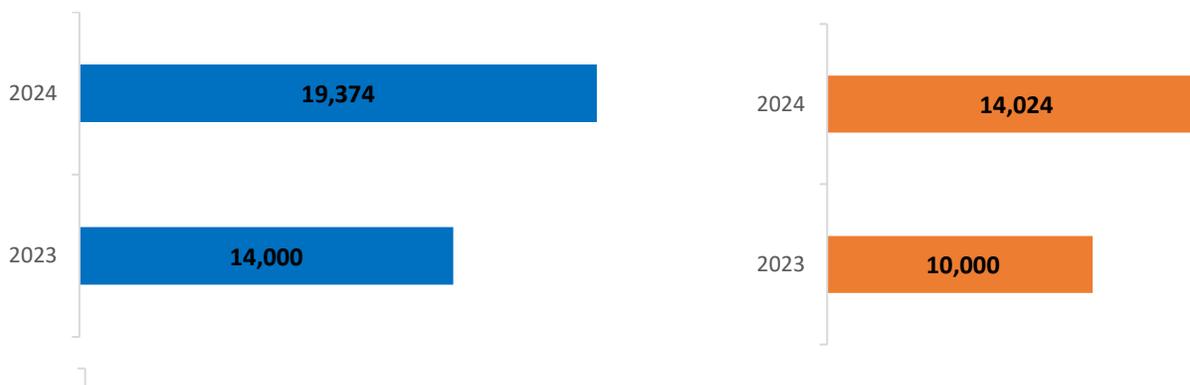


### Administration - Leveraging Community Partners and Employee Development

The Chicago Park District is proactive in seeking community partners for sponsorships and donations as a method to diversify our non-tax revenue sources. We have seen a 5% increase in sponsorships over 2023 but a decrease in donation revenue. This decrease is primarily due to a one-time, large donation received in 2023. While our 2024 sponsorships and donations are still greater than our 2022 numbers, we are actively working to grow the number and amount of donations this year.



We are committed to our strategic plan goal of being a Leading Employer by supporting a healthy work environment that promotes professional growth, which includes providing robust professional development opportunities. We have trained employees for 19,374 hours to date in 2024. Of these hours, over 14,000 training hours were completed online, allowing for scheduling efficiencies and a standardized training approach. The total hours of trainings have increased about 28% from 2023.



## 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 615 parks, 250 field houses, and an inclusive 28.5 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.

Our 2025 budget takes a notably new step forward by aligning our objectives with our new 2025-2030 strategic plan. The Park District was previously operating under an outdated plan, created in 2012. This new plan, along with our refreshed vision, mission, values, and goals, was developed after engaging in a comprehensive process that involved in-depth analysis of resident needs, park usage data, employee feedback, and national best practices.

In addition to launching our new strategic plan for 2025, in 2024, we created a Diversity, Equity, and Inclusion (“DEI”) Statement. This statement serves to anchor our work as we strive to increase employee engagement and diverse learning, incorporate DEI initiatives into our agency culture and operations, and maintain equitable services and community partnerships throughout the city.

Our new mission, vision, and values – coupled with our new DEI statement – serve as the foundation for decision-making and a roadmap for the future of the Park District. Together, they set high standards by empowering the board and staff for effective management and the evaluation of performance.



## Diversity, Equity and Inclusion Statement

The Chicago Park District is committed to recognizing and celebrating the diversity in cultures and experiences of every individual. We ensure equity by creating policies and initiatives that eliminate barriers to unbiased opportunities. We cultivate inclusive environments in our park spaces through our leadership, actions, programming, and community collaboration.

### Our Mission

Our mission is to give people of all ages, identities, and abilities access to quality recreation, wellness opportunities, and sustainable green spaces in every neighborhood.



### Our Vision

Our vision is to build a healthier city through an inclusive Park District that connects communities with recreation and their fellow Chicagoans.



**Values**

Our values define our day-to-day guiding principles that will keep us focused on our strategic plan’s operational priorities and reinforce our commitment to equity across the city.

**Community Anchor**

Connecting Chicagoans by maintaining thriving public spaces and affordable and accessible programs and services that strengthen our communities.

**Foster Belonging**

Providing safe and inclusive spaces where our diverse community is embraced, valued, and treated with respect.

**Promote Innovation**

Building a culture that welcomes change and embraces new ideas that prioritize the experiences of community members and employees.

**Thoughtful Stewardship**

Managing resources responsibly and transparently to ensure the long-term sustainability of parks.

**Health & Wellness**

Providing opportunities for leisure, fitness, and recreation activities that enrich community wellbeing, support active living, and promote a healthy food environment.



## 2025-2030 Strategic Goals

Our strategic goals will serve as a road map, guiding us toward achieving our vision of a vibrant and inclusive park system that strengthens Chicago. These goals translate our mission – of promoting recreation, wellness, and sustainability – into actionable steps.

Through collaboration with community members, staff, and experts, we identified specific strategies that will support each strategic goal. Each department’s goals align with our strategic plan, allowing us to track progress and ensure we are delivering the greatest impact for Chicago’s residents.

### 1. Exceptional Experiences

*Enhance local engagement and expand park user base through tailored neighborhood programming.*

Chicago’s parks serve as the heartbeat of our communities, providing hubs for recreation, social connection, and rejuvenation. This strategic goal centers on expanding outreach, understanding community needs, and providing tailored programs that resonate with diverse populations across the city. Through deliberate collaboration with communities throughout Chicago, we aim to expand our park user base and ensure all residents feel welcome. This approach will cultivate dynamic parks that reflect the specific interests and aspirations of surrounding communities, ultimately contributing to a stronger, more connected Chicago.

In 2025, we will:

- Conduct a community needs assessment to better tailor programs to community needs and preferences.
- Foster volunteer engagement by expanding upon volunteer opportunities within neighborhood-specific programs.
- Ensure that park programs and offerings are readily accessible to all members of our community by launching an improved website that will be easier to navigate for all users.
- Facilitate more social events by strengthening collaboration with local artists, performers, and community groups to showcase diverse talent and cultural traditions in parks throughout the Park District



### 2. Community Wellbeing

*Promote a thriving community by advancing wellbeing, offering opportunities to improve health outcomes, and enhancing quality of life.*

Research shows that public parks provide a range of physical, psychological, and social benefits to residents. Public parks, trails, and indoor and outdoor recreational amenities promote better physical and mental health – providing spaces for communities to convene and connect with the natural environment. This strategic goal recognizes the transformative power of green spaces in promoting a healthy and vibrant community. By encouraging physical activity, fostering social connections, and providing access to nature, our aim is to harness the power of parks to improve health outcomes, enhance quality of life, and build a stronger and healthier Chicago.



In 2025, we will:

- Expand and enhance our wellbeing program offerings to align with our health and wellness pillars to enrich community wellbeing, support active living through parks, and promote a healthy food environment.
- Continue to implement a month-long wellness campaign in May to promote wellbeing and active living across the city.
- Promote environmental sustainability and community wellbeing by expanding current partnerships and creating more opportunities for community members to participate in environmental stewardship activities, such as tree planting events and park clean-up projects.

### 3. Parks for All

*Foster and cultivate belonging to ensure inclusivity for people of all identities and abilities.*

Our park system aims to serve as a cornerstone of connection for all residents. This strategic goal prioritizes fostering a sense of community and belonging within our green spaces. By creating welcoming and inclusive environments, we aim to celebrate the diversity of Chicago's neighborhoods. Through targeted outreach, multicultural programming, and the removal of barriers to access, we will continue to cultivate a park system where everyone can feel safe, valued, and empowered to participate. This inclusive approach will strengthen the social fabric of our city, fostering a sense of shared ownership and pride in Chicago's vibrant parks.



In 2025, we will:

- Continue to conduct an accessibility assessment of park facilities to identify any remaining barriers and areas of improvement.
- Implement the next Park District-wide ADA Transition Plan to determine priority projects for future accessibility improvements.
- Update guidelines for partnerships to include alignment on our vision of equity and accessibility.
- Celebrate diversity and inclusion through our events and activities to create a sense of belonging and pride among all residents.

### 4. A Greener City

*Responsibly manage resources for long-term environmental resiliency*

Our parks are not only treasured community spaces, but also vital components of the city's ecological health. Climate change and other environmental challenges pose a significant threat to the long-term sustainability of our park system. This strategic goal prioritizes responsible asset management and sustainable practices to ensure the long-term environmental resilience of Chicago's parks. This will preserve these vital green spaces for future generations, promote a healthier Chicago, and contribute to a more sustainable city overall.

In 2025, we will:

- Implement and expand upon existing educational programs and workshops, including those offered in day camp and outdoor environmental education programs, focusing on environmental conservation, waste reduction, and sustainable living practices within the community.
- Define and identify measurable environmental impact initiatives in the Park District and appropriate metrics to evaluate them.
- Develop a marketing campaign to reduce recycling contamination and encourage patrons to improve trash and recycling practices in parks.



## 5. Effective Operations

*Enhance and strengthen operational effectiveness*



The Chicago Park District is dedicated to being a responsible steward of public resources to maximize the impact of our park system and ensure the best possible experience for Chicago residents. This strategic goal focuses on continuously evaluation and strengthening operational efficiencies across all departments. By optimizing internal processes, identifying cost-saving measures, and leveraging data-driven decision making, we aim to allocate resources effectively and ensure long-term financial sustainability. This focus will allow us to deliver exceptional park experiences for residents while fostering a sustainable and vibrant park system for generations to come.

To ensure we can continue to provide robust programming services, the 2025 budget includes a fee increase to our summer day camp to bring some of those fees back to our 2019 levels. We reduced the fees during the pandemic to provide relief to our patrons during the economic uncertainties they were experiencing as we reduced services due to a corresponding drop in demand. Now, nearly five years since the height of pandemic, our services and programs are continuing to increase as we welcome more young people back to our parks. This fee increase is spread out equitably among our regions of the city, with higher median income areas seeing larger increases than lower median income areas.

In 2025, we will:

- Explore additional non-tax revenue resources to ensure we continue to be a responsible steward of taxpayer dollars, including growing our Financial Assistance Fund and increasing our number of sponsorships.
- Continue to invest in and implement technology solutions and automation tools to streamline operations and improve efficiencies, such as implementing reloadable cards for young adults who participate in our stipended job training programs.

## 6. Leading Employer

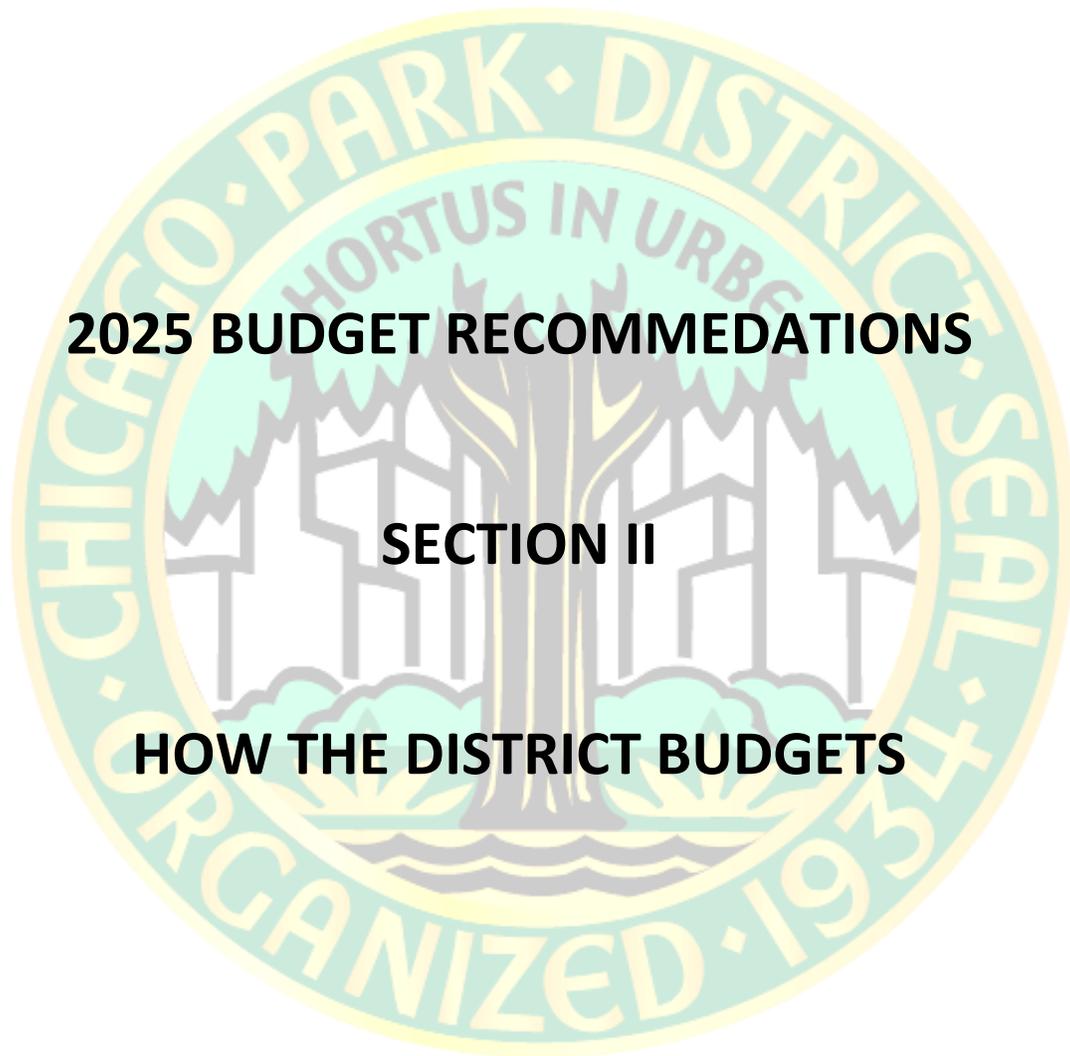
*Support a healthy work environment that promotes teamwork, wellness, and professional growth.*

A dedicated and empowered workforce is the cornerstone of a thriving park system. This strategic goal recognizes the critical role our employees play in fulfilling the Park District's mission of advancing recreation, wellness, and sustainability for all residents. Investing in our employees is an investment in the future of the Park District. By fostering a work environment that prioritizes, supports, and empowers our staff, we aim to cultivate a team of highly skilled and engaged individuals who are passionate about serving our communities.



In 2025, we will:

- Create pipelines and provide opportunities for career growth by evaluating and updating job positions to reflect the tasks of each position; developing transparent career development pathways outlining opportunities for advancement within the Park District, and continuing to strengthen our job-training programs for young adults
- Promote employee wellbeing by offering and promoting wellness programs, resources, and initiatives that support employees' physical, mental, and emotional health.
- Strengthen Employee Engagement by establishing goal-setting process that encourages employees to set challenging, yet achievable goals aligned with their roles and career aspirations, and providing resources and support for employees to pursue professional development opportunities and acquire new skills relevant to their roles and career growth.

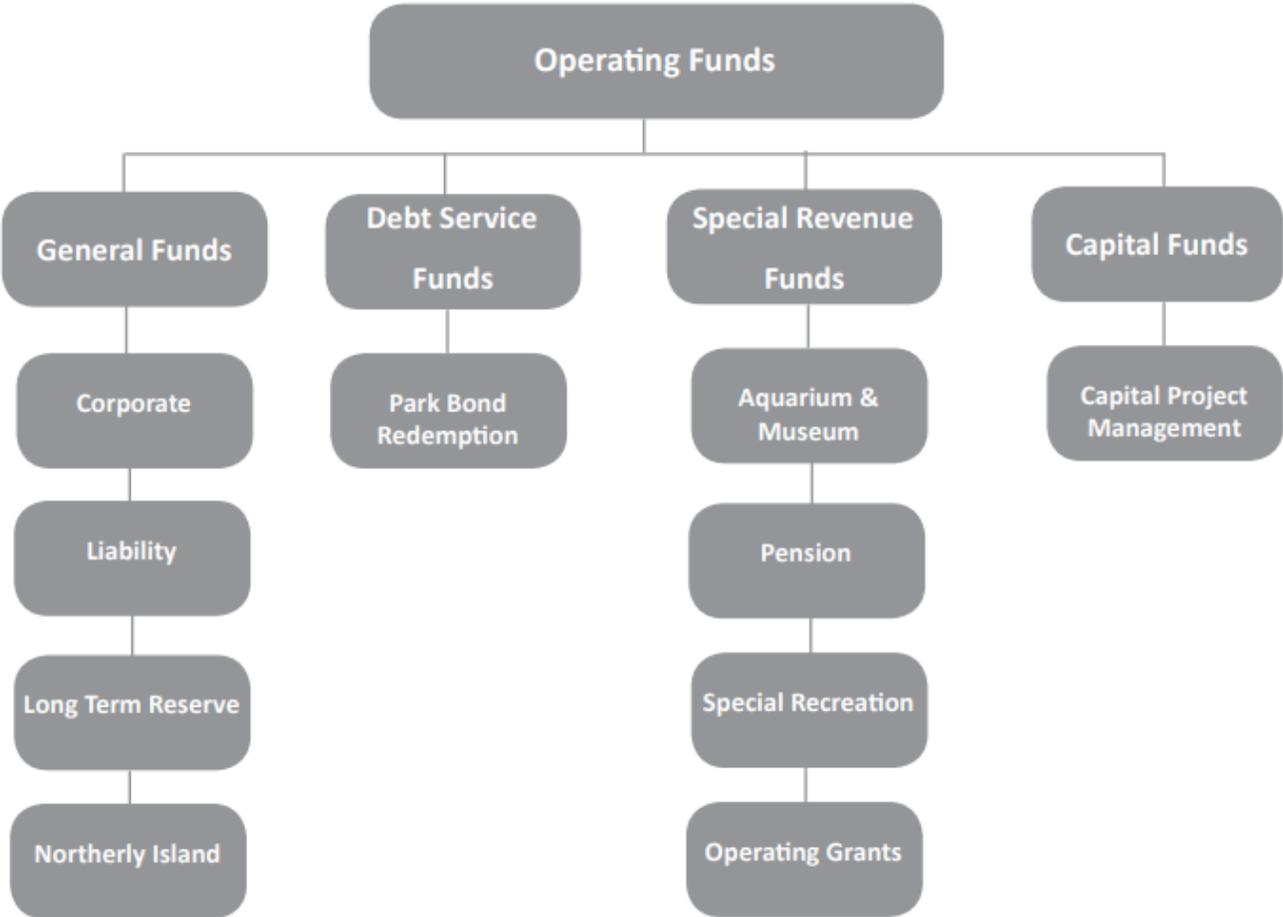


# **2025 BUDGET RECOMMENDATIONS**

## **SECTION II**

### **HOW THE DISTRICT BUDGETS**

**Fund Structure**



The 2025 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.

## 2025 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 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 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 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. This type of agreement is instituted when departmental operations of the facility is either cost-prohibitive or is not cost-effective; or when the operations require a level of expertise beyond the capabilities of the District staff. The 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 District 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 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 by 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 \$1,659 million or 72% below the \$2,292 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 \$364 million in capacity under this limit. At the end of 2024, the District's outstanding long-term debt will be approximately \$863 million, which is approximately \$7.5 million lower than the previous year and will be reduced to approximately \$831 million after the debt service payments due in 2025.

## 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 upcoming year.

In 2024, the District crafted a new strategic plan that serves as our North Star for the next five years (2025–2030), guiding decisions to advance our mission. The strategic plan identifies six goals to help guide our efforts. The focus of these goals, as mentioned above, is Exceptional Experiences, Community Wellbeing, Parks for All, A Greener City, Effective Operations, and Leading Employer. Each of these goals contains aligned strategies that will help the District work towards its vision to build a healthier city through an inclusive District that connects communities with recreation and their fellow Chicagoans. District managers develop specific program plans for their activities, as well as the framework of staff and support costs needed to carry out these strategies to meet the 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 2025 budget is presented in the 2025 Budget Recommendations 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** ← 1

**Sample Region - Sample Fund**

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
<b>610000 - Personnel Services</b>	<b>\$256,365</b>	<b>\$273,975</b>	<b>\$281,302</b>
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
<b>620000 - Materials and Supplies</b>	<b>\$4,428</b>	<b>\$8,514</b>	<b>\$6,665</b>
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$1,065</b>	<b>\$1,936</b>	<b>\$500</b>
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
<b>623000 - Contractual Services</b>	<b>\$538</b>	<b>\$736</b>	<b>\$539</b>
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
<b>624000 - Program Expense</b>	<b>\$26,645</b>	<b>\$26,162</b>	<b>\$33,255</b>
<b>Total</b>	<b>\$289,041</b>	<b>\$311,323</b>	<b>\$322,261</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
ATTENDANT (H).4361	0.5	\$10,078	0.5	\$10,078
ATTENDANT (M).4362	2	\$54,499	2	\$54,824
PARK SUPER OF RECREATION.3360	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).3302	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)

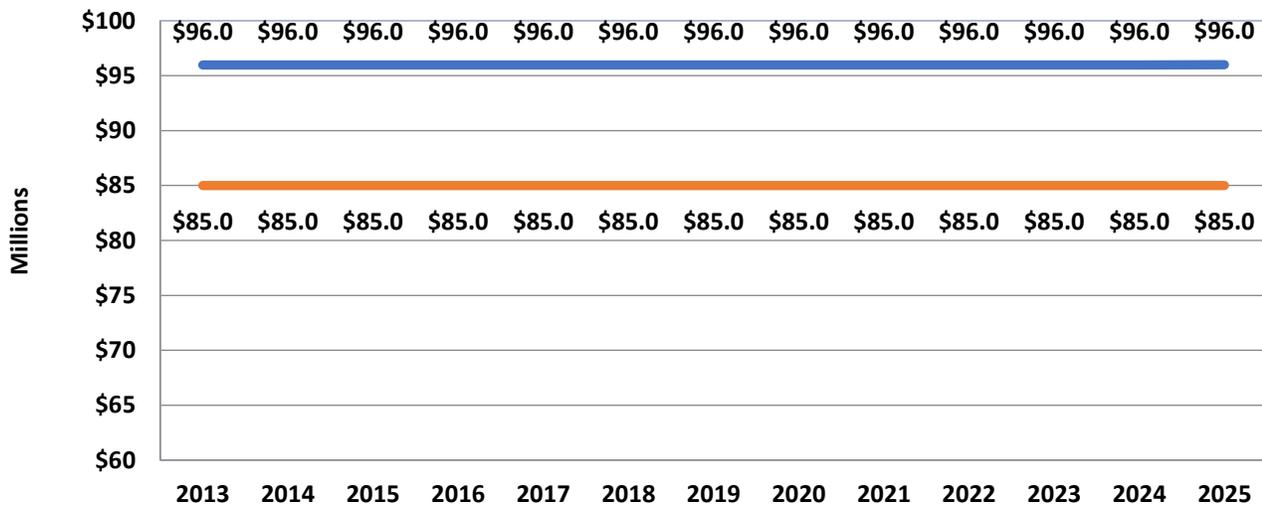
## Fund Balance

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, 2023, the District's governmental funds reported combined fund balances of \$428.1 million, an increase of \$108.5 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 \$327.4 million, or approximately 76.4% of total general fund expenditures. Of this amount, \$96.0 million relates to working cash reserves. The 2025 budget does not include the use of prior-year fund balance.

## 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 2023, the fund balance was \$96 million.

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



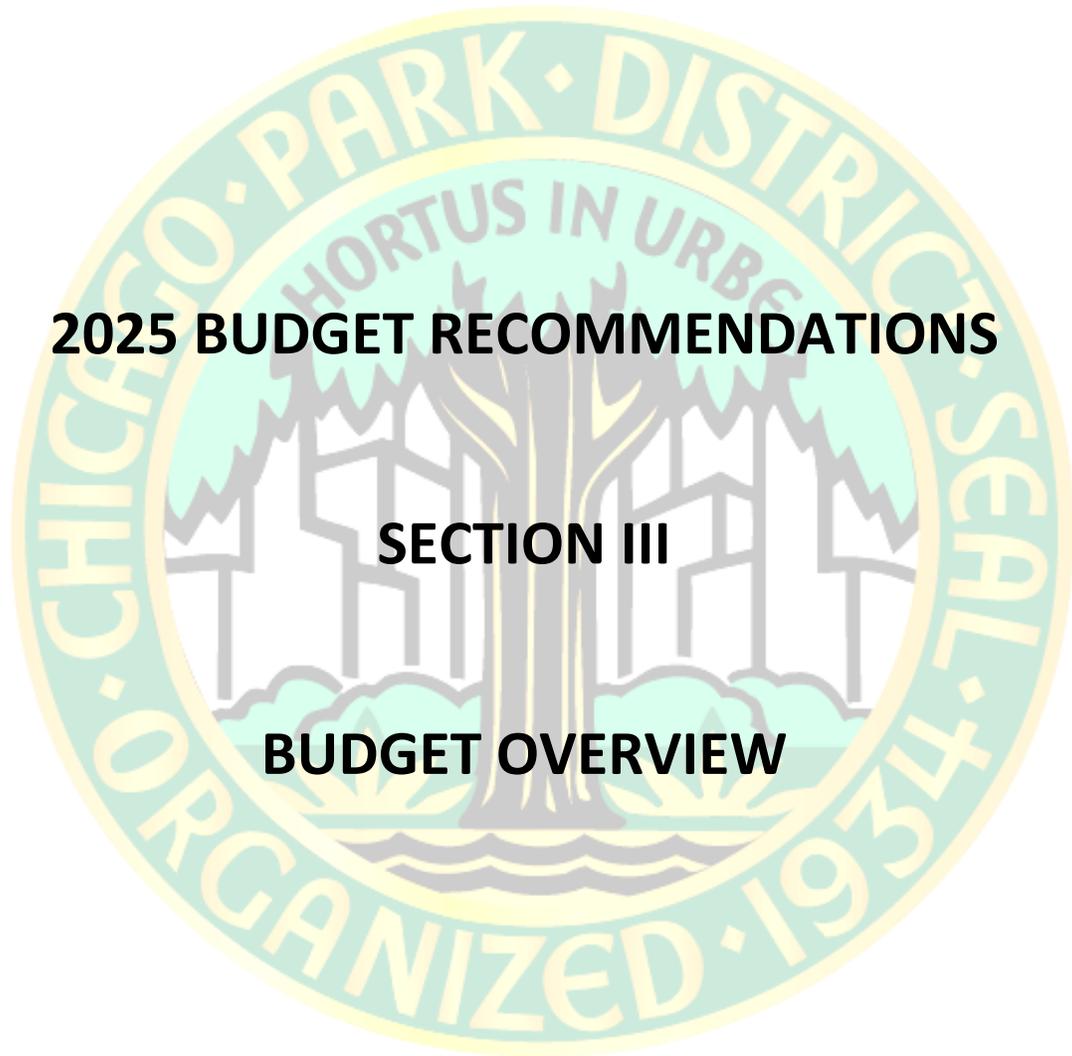
## General Fund Balance

Amounts are in thousands

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget <sup>1</sup>	2025 Budget
<b>Revenues:</b>						
Property tax	\$ 173,116	\$ 195,170	\$ 162,274	\$ 221,624	\$ 198,890	\$ 199,355
Tax Increment Financing Distribution	9,561	9,676	7,847	12,361	12,500	16,500
Personal property replacement tax	20,217	48,300	126,827	80,875	26,215	31,252
Interest on investments	1,098	49	1,499	16,695	3,250	8,998
Concession revenue	1,378	3,736	5,746	2,176	4,609	4,725
Parking fees	2,473	7,104	6,083	4,996	7,486	8,895
Harbor fees	3,999	17,879	18,916	19,383	19,957	20,607
Golf fees	6,604	8,424	7,677	9,370	8,029	10,134
Recreation Activities	2,562	4,325	6,796	7,707	11,925	10,685
Soldier Field	14,766	34,746	53,933	55,364	53,870	56,838
Donations and grant income	513	794	1,304	1,647	3,185	2,549
Rentals and permits	2,855	15,049	17,768	33,256	22,773	24,498
Miscellaneous income	1,641	2,095	2,144	3,362	1,802	1,650
Northerly Island	-	439	987	997	1,172	1,362
Other User Charges	3,903	7,391	9,941	11,195	11,271	12,975
Capital Contributions	-	-	-	-	1,100	1,051
Use of Prior Year Fund Balance	1,500	-	-	-	-	-
Use of Long Term Obligation Fund Reserve	-	20,000	-	-	-	-
Internal Service Earnings	3,700	3,800	4,200	4,175	4,900	4,900
<b>Total revenues</b>	<b>\$ 249,886</b>	<b>\$ 378,977</b>	<b>\$ 433,942</b>	<b>\$ 485,183</b>	<b>\$ 392,934</b>	<b>\$ 416,974</b>
<b>Expenditures:</b>						
Personnel services	\$ 153,513	\$ 164,631	\$ 168,243	\$ 188,194	\$ 204,879	\$ 220,646
Materials and supplies	4,771	5,060	5,848	7,353	8,292	9,243
Small tools and equipment	327	393	454	399	576	670
Contractual services	99,071	125,027	172,498	175,008	168,823	175,994
Program expense	222	273	369	35	618	624
Other expense	5,720	7,587	6,743	15,884	9,746	9,796
Supplemental Contribution to Pension Fund	-	-	15,000	13,500	-	-
Principal retirement	-	-	21,962	14,580	-	-
Transfer out	-	30,000	-	-	-	-
<b>Total expenditures</b>	<b>\$ 263,624</b>	<b>\$ 332,971</b>	<b>\$ 391,117</b>	<b>\$ 414,953</b>	<b>\$ 392,934</b>	<b>\$ 416,974</b>
<b>Revenues over expenditures</b>	<b>\$ (13,738)</b>	<b>\$ 46,006</b>	<b>\$ 42,825</b>	<b>\$ 70,230</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance</b>						
Beginning Fund Balance	\$ 212,662	\$ 194,629	\$ 217,656	\$ 261,160	\$ 261,160	261,160
Nonspendable:	1,663	1,442	1,992	2,009	2,009	2,009
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 and maintenance and budget stabilization	12,000	12,000	12,000	25,000	25,000	25,000
Park construction and renovations	-	-	25,000	40,000	40,000	40,000
Northerly Island	6	6	6	6	6	6
Legal Judgments exceeding appropriations	500	1,500	1,500	3,000	3,000	3,000
Long Term Liability <sup>2</sup>	30,000	10,000	20,000	45,000	45,000	45,000
Unassigned:	23,684	65,932	73,886	90,076	90,076	90,076
<b>Ending Fund Balance</b>	<b>\$ 194,629</b>	<b>\$ 217,656</b>	<b>\$ 261,160</b>	<b>\$ 331,867</b>	<b>\$ 331,867</b>	<b>\$ 331,867</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 2024 budget passage and therefore differs from amounts originally presented in this table.



**2025 BUDGET RECOMMENDATIONS**

**SECTION III**

**BUDGET OVERVIEW**

## Economic Outlook

As fiscal year 2024 comes to a close, the national economy has continued to demonstrate modest growth. While the first and second quarters posted growth rates of 1.4% and 3.0%, respectively, the overall economy recorded a relatively stable 2.8% year-over-year growth in the third quarter of 2024, marking a slight decrease from the 3.3% growth 2023 experienced. The US Department of Labor reported a minor increase in the seasonally-adjusted national unemployment rate, from 3.8% in September 2023 to 4.1% in September 2024. The overall labor force participation rate maintains year-over-year participation with 62.7% in September, a 0.1% decrease from the previous year. Overall, U.S. economy is growing, the unemployment rate is low, consumer spending is strong, and inflation is moderating. However, there are some challenges, such as uncertainties over foreign conflicts and the potential for a recession.

The state and local economies have historically followed the economic patterns of the national economy. As of September 2024, Illinois had a preliminary unemployment rate of 5.0%, while Cook County's rate was slightly higher at 5.5%, 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 has not had any significant changes comparing August 2024 to August 2023 remaining at 4.8 million. Two of the sectors with the fastest increases in jobs were Education and Health Services at 14,800 new jobs and Manufacturing Services at 8,700 new jobs, respectively. Professional and business services lost 31,200 jobs.

Enacted in June 2024, the Illinois General Assembly passed a budget for Fiscal Year 2025, with expenditures totaling \$53.070 billion and expected revenue of \$53.281 billion. The new budget for 2025 is a comprehensive plan that addresses the state's most pressing needs. 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.

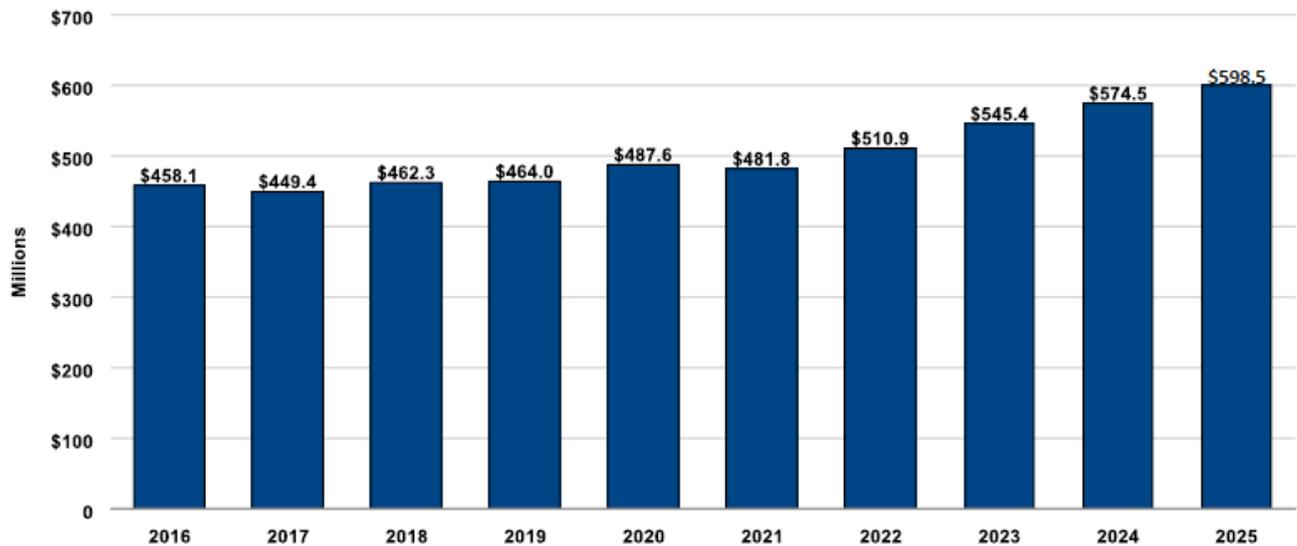
The Chicago Metropolitan area's economy remains one of the largest and most diverse in the world. This area is a home to numerous major businesses, including 31 Fortune 500 companies, and Cook County's annual gross regional product (GRP) in 2022 reached an impressive \$485 billion. Furthermore, tourism, once a vital force in the local economy prior to the pandemic, continued its resurgence. In 2023, we welcomed nearly 52 million visitors, which is over 80% of the levels seen in 2019. Hotel room demand increased by 8.8% year-on-year, leading to a total tourism spending of \$19.2 billion and hotel revenue reaching \$2.51 billion.

The Chicago Park District, employing more than 7,000 individuals and budgeting for \$196 million in wages and compensation in 2025, 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 constructing a new fieldhouse in the Englewood community at Moran Park which replaces a fieldhouse from 1927 and adds new exterior amenities to the park. The District will also be making various improvements to neighborhood parks and facility renovations. As we embark in our ninth decade, 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; Illinois Department of Employment Security; Choose Chicago; Crain's Chicago Business.*

## 2025 Operating Budget Summary



The 2025 budget is balanced at \$598.5 million, an increase of 4.2% or approximately \$24.02 million compared to the 2024 budget. Excluding Internal Reimbursements between funds of \$4.9 million, the net appropriation is \$593.6 million. The Park District's 2025 budget is a comprehensive financial plan that invests in Chicago's parks through the implementation of the 2025-2030 Strategic Plan. This budget invests in the District's workforce, continues a youth employment pipeline, and is forward looking to create and maintain sustainable parks moving into the future. In 2025, contractual and anticipated wage increases, and minimum wage, combined with rising health benefit rates are causing personnel expenses to increase by approximately \$15.4 million. Additionally, non-personnel expenses are anticipated to grow by \$8.9 million, predominately from increased expenses at the District's managed assets, utilities, fleet expenses, and buildings/maintenance supplies.

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 \$5.3 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 2025, the District's managed assets, such as Soldier Field, Harbors, and golf facilities are anticipated to generate an additional \$8.8 million in revenue. The District is also anticipating \$4.5 million growth in TIF Distribution and \$1.5 million in PPRT.

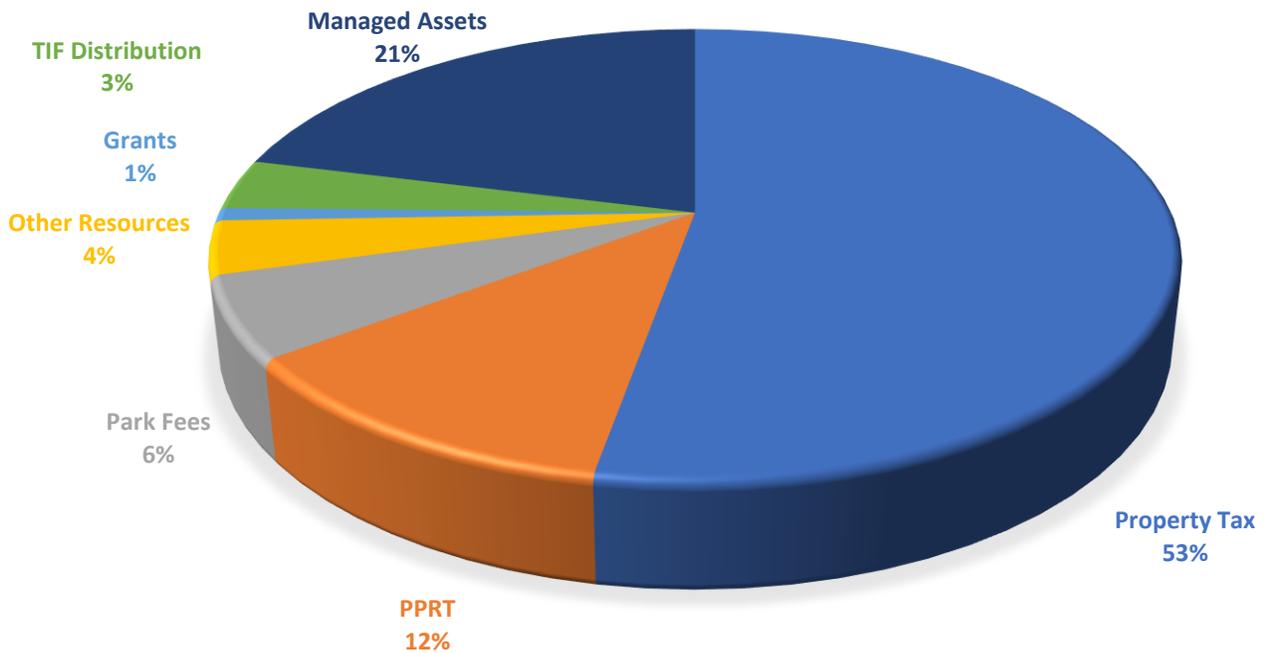
### Where the Money Comes From



### Where the Money Goes



2025 Operating Budget – Revenues



Financial Summary by Category – All Operating Funds

Revenues	2024 Budget	2025 Budget	% Change
Property Tax	\$310,693,913	\$316,001,073	2%
Managed Assets	\$117,244,665	\$125,999,588	7%
Personal Property Replacement Tax (PPRT)	\$70,000,000	\$71,500,000	2%
Park Fees	\$34,485,400	\$34,998,872	1%
Other Resources	\$17,566,059	\$23,012,852	31%
TIF Distribution	\$17,500,000	\$21,500,000	23%
Grants	\$7,000,000	\$5,500,000	-21%
<b>Total Resources</b>	<b>\$574,490,037</b>	<b>\$598,512,384</b>	<b>4%</b>
<i>Less Internal Service Earnings</i>	<i>\$4,900,000</i>	<i>\$4,900,000</i>	<i>0%</i>
<b>Net Appropriation</b>	<b>\$569,590,037</b>	<b>\$593,612,384</b>	<b>4%</b>

## Tax Revenues

### Property Taxes

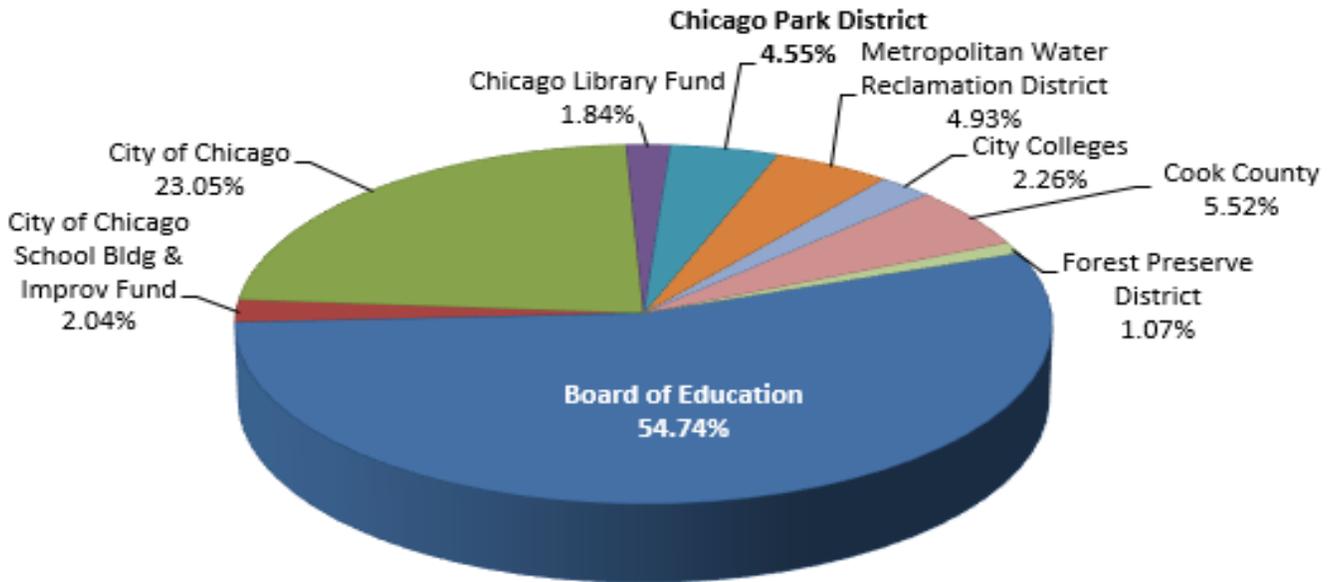
The Park District's largest source of revenue is the property tax which makes up 52.8% of total resources. While the District has been fortunate with stable property tax collections, this budget reflects a conservative estimate in the expected loss in collections of 2.67% of the property tax which is 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 2025 gross property tax levy of \$324.7 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 \$316.0 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.

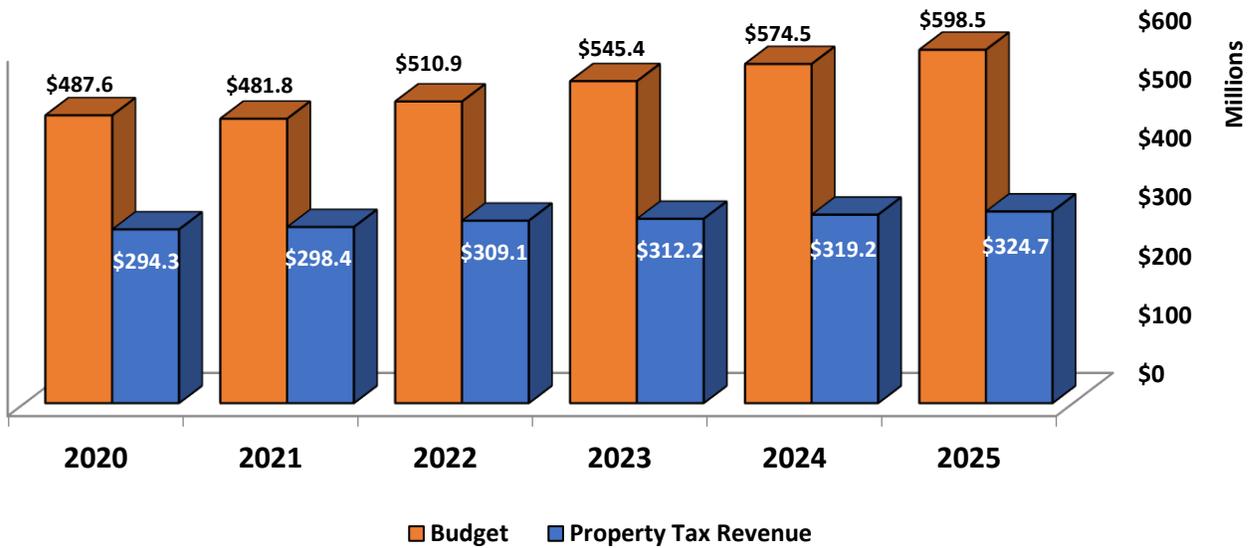
In March of 1995, property tax cap limitations were passed by the state legislature, which reflects the District's tax levy. The portion of the levy which supports the operations of parks and recreation facilities (the aggregate extension) can only increase from year to year by the rate of inflation. 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 2025 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, 4.55% is allocated to the Chicago Park District. On a typical resident's bill, this amounts to approximately \$208 to support parks.

Taxing Agency	2023 Distribution	Property valued at \$250,000	
		Allocation of Tax Bill	
Board of Education	54.74%	\$	2,504.48
City of Chicago School Bldg & Improv Fund	2.04%	\$	93.53
City of Chicago	23.05%	\$	1,054.38
Chicago Library Fund	1.84%	\$	84.38
<b>Chicago Park District</b>	<b>4.55%</b>	<b>\$</b>	<b>208.00</b>
Metropolitan Water Reclamation District	4.93%	\$	225.66
City Colleges	2.26%	\$	103.29
Cook County	5.52%	\$	252.48
Forest Preserve District	1.07%	\$	49.06
		<b>\$</b>	<b>4,575.25</b>



### Property Tax Levy vs Budget

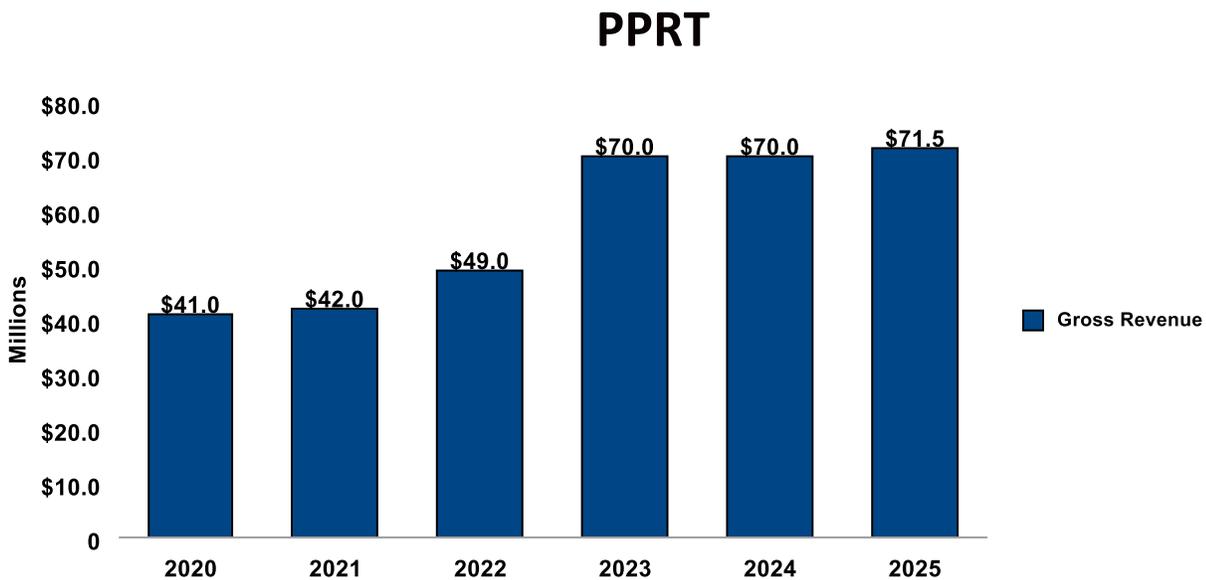


### Personal Property Replacement Tax (PPRT)

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 \$52.5 million in PPRT revenue was adopted by the Park District Board in December 2023. 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 began in the State of Illinois fiscal year 2024, which starts July 1, 2024, and will likely result in lower actual PPRT revenues. These adjustments were 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 2025 (July 2024 - June 2025) Estimate for Replacement Taxes, allocations to the 6,488 local taxing districts which are entitled to receive an allocation of PPRT are estimated at \$2.016 billion, a decrease of 32.6% from fiscal year 2024 (July 2023 - June 2024) replacement tax allocations. This decrease reflects the continued effort to claw back overallocations made in SFY 2022 and SFY 2023 and to establish correct allocation percentages moving forward. 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 in calendar year 2025, IDOR will distribute an estimated \$2,099 million in PPRT.

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 2025, PPRT revenue is projected to generate \$71.5 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.

Operating grants, donations, and sponsorships support impactful programs like Night Out in the Parks, Special Olympics, and Cubs Care baseball programming. 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 2024, over \$46.8 million in outside funding has been awarded this year with additional grant awards expected by year-end.

2024 Outside Funding Sources*			
	Operating	Capital	Total
<b>Federal Grants</b>	\$2,897,975	\$12,450,000	15,347,975
<b>State Grants</b>	\$25,000	\$12,163,000	\$12,188,000
<b>Local Grants and Contributions</b>	\$2,226,478	\$30,010,100	\$32,236,578
<b>Non-Governmental Grants and Donations</b>	\$1,349,470	\$625,420	\$1,974,890
<b>Total</b>	<b>\$6,498,923</b>	<b>\$55,248,520</b>	<b>\$61,747,443</b>

\* As of October 2024, 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 2025 to the Chicago Park District included the U.S. Department of Agriculture funding to support the Summer Food and After School Program (\$2.6 million) and \$6.3 million in federal earmarks for projects including Indian Boundary Park (\$1 million), Humboldt Park (\$1 million), Shiel Park (\$1 million), Pulaski Park (\$2 million), Columbus Park (\$0.85 million) and Jackson Park (\$0.5 million).

In 2024, the State of Illinois provided grant funding in support of various park improvements through the State Department of Commerce and Economic Opportunity for the renovation of facilities at Avalon Park, Hamlin Park and Mann Park and site work at Jonquil Park, Harsh Park, Kelly Park and several other parks. Also in 2024, Tax Increment Financing was approved for several projects including site work at Bessemer Park, Union Park and Skinner Park among others plus two large awards for new fieldhouses at Moran Park and Kells Parks. The 2024 Aldermanic Menu program, funded by the City, has over \$960,000 programmed for park capital projects.

In addition to public funding, private funding sources provided an additional over \$600,000 of support in 2024. 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 the Lincoln Park Conservancy, the Japanese Chamber of Commerce and Japanese Mutual Aid Society, private foundations and fundraising from local Park Advisory Councils.

## 2024 Major Private Grants and Donations

### **\$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  
Alumbra Innovations Foundation  
Amazon<sup>1,3</sup>  
Brinson Foundation  
Chicago Bears<sup>1</sup>  
Coca Cola  
Good Chaos  
Lincoln Park Conservancy  
Mars Wrigley<sup>2,3</sup>  
Paul G. Allen Family Foundation  
Reyes Coca-Cola Bottling<sup>2,3</sup>

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

Anonymous  
The Builders Initiative  
Chicago White Sox Charities<sup>1</sup>  
CHSN – Chicago Sports Network<sup>3</sup>  
ComEd<sup>3</sup>  
Commercial Park Advisory Council  
CVS Health<sup>1</sup>  
Danaher Foundation  
The Dick's Sporting Goods Foundation  
Gerald A. & Karen A. Kolschowsky Foundation  
IMC Chicago Charitable Foundation  
Japanese Chamber of Commerce Chicago  
Japanese Mutual Aid Society  
the Little Village Environmental Justice Organization (LVEJO)  
NASCAR Chicago Street Race<sup>3</sup>  
The National Recreation and Park Association  
Nestle Premium Waters<sup>3</sup>  
NIKE<sup>2</sup>  
Nature Conservancy Illinois  
Riot Fest  
US Soccer Foundation<sup>2</sup>  
853 INC The Blind Robin

<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.

## 2025-2029 Grants and Donations

The 2025 operating program and the 2025-2029 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 \$236 million, with additional funding awards expected. State grants and funding from the City of Chicago Tax Increment Financing continue to be strong contributors. Chicago Park District partners with outside agencies to build our total capital program to an average \$100 million annually.

Over the next year, \$15 million in grants from the State of Illinois are expected to be secured and more are expected to be authorized in future State Capital Bills through the DCEO grant program. The Park District has also applied to the Illinois Department of Natural Resource’s Open Space Lands Acquisition and Development for a grant to rebuild Moran Park and anticipates notification in 2025.

Private philanthropic giving provides funds to support the ongoing construction of the new indoor nature exploration playground in the Garfield Park Conservatory, restoration of 75 basketball courts across the City in low-income communities and beautification of garden spaces in parks across the District.

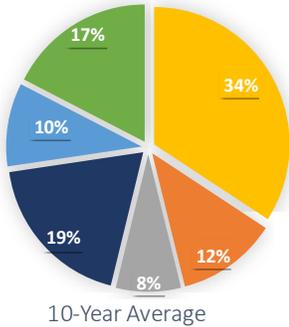
## Parks Invest in Communities Citywide

### Capital Budget

Annual Capital Budget  
\$100 million

~\$35 million  
Park District G.O. Bond  
~\$65 million  
Outside funds

- Park District – 34%
- Federal – 12%
- State – 8%
- TIF – 19%
- City/Sister - 10%
- Private – 17%



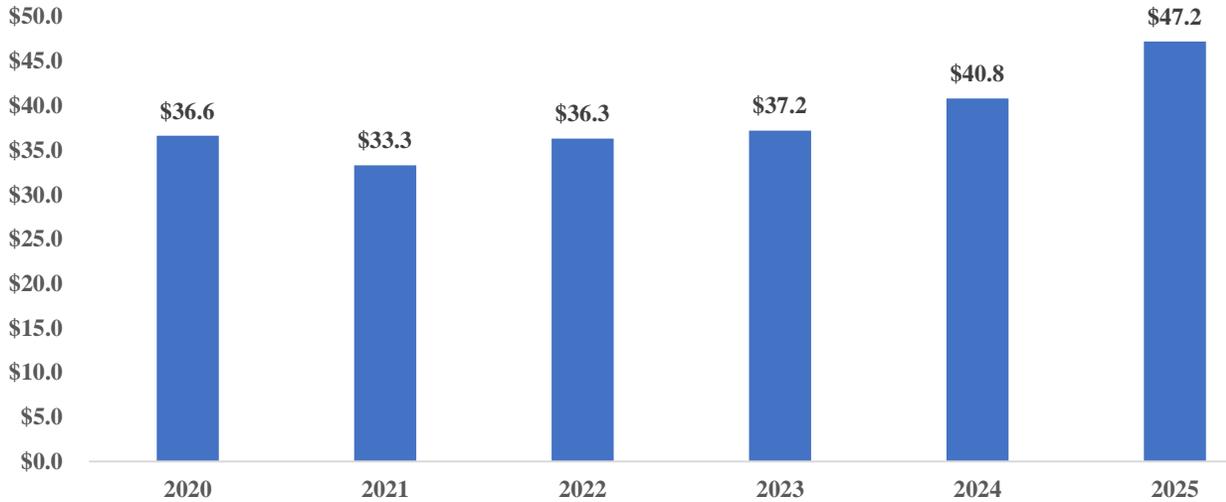
Parks enhance the quality of life for Chicagoans in every neighborhood



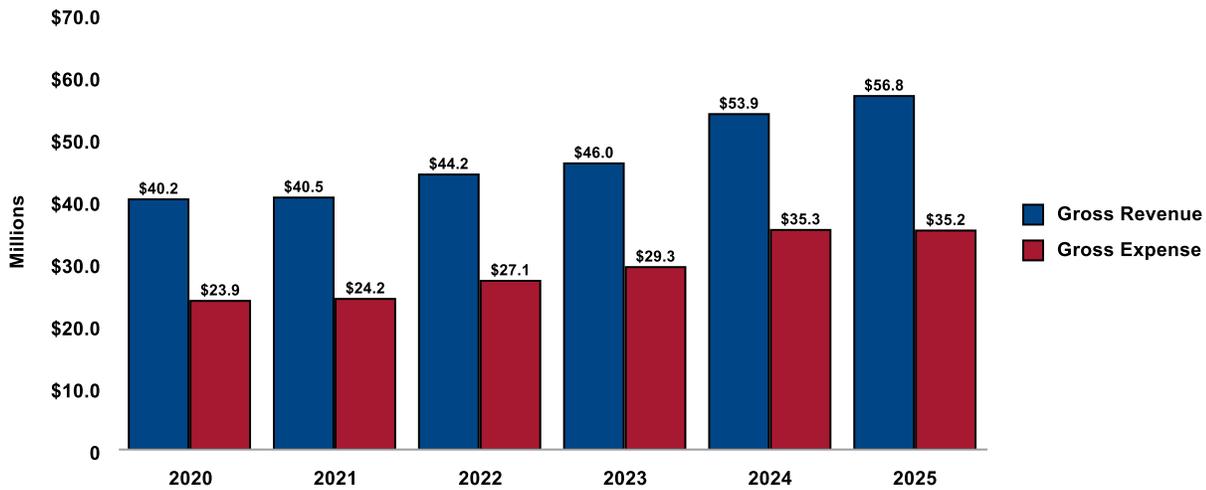
## Managed Assets

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



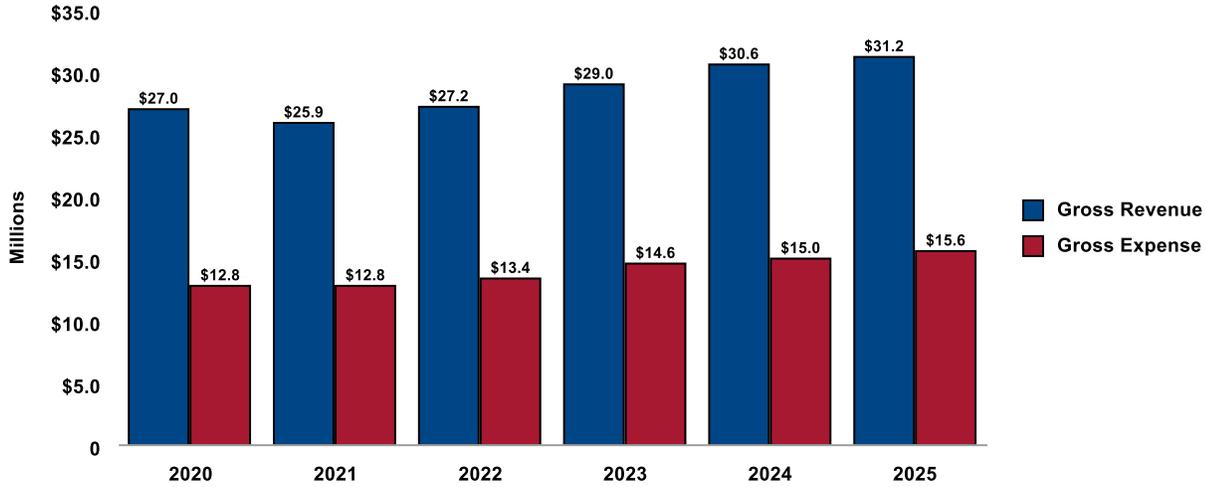
### Soldier Field



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 2024 being a banner year for events at the stadium. In 2024, Soldier Field hosted numerous exciting events, including major musical acts such as the Rolling Stones, Metallica, and George Strait. For 2025, Soldier Field is expected to host a dynamic lineup of events, building on the momentum established in 2024. With concerts, including Oasis, and games from the Chicago Bears and Chicago Fire, Soldier Field is projected to generate \$56.8 million in gross revenue in 2025.

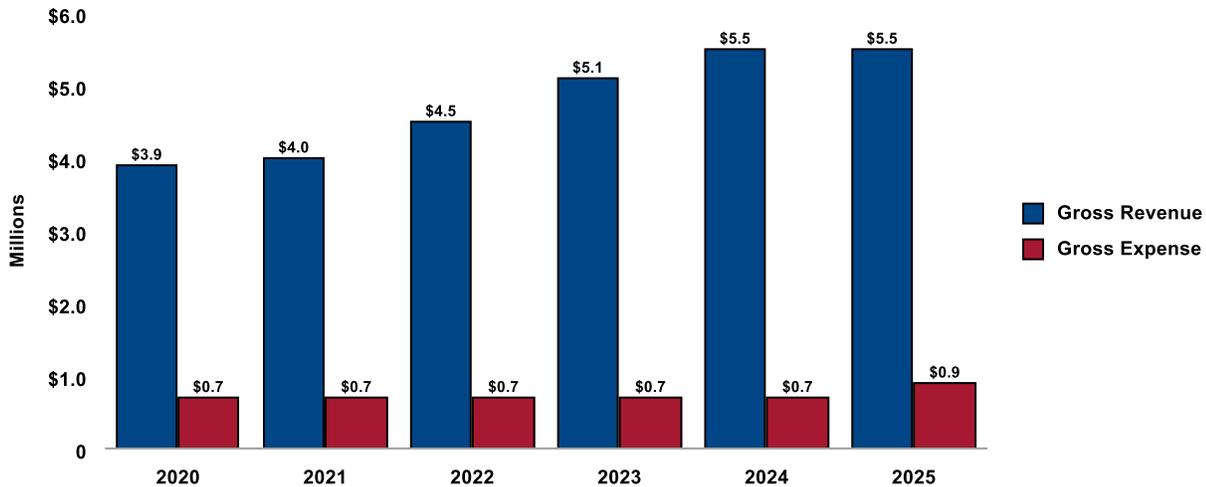
### Harbor Fees

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 post pandemic and with Chicago as the premier boating destination in the Midwest, we anticipate that to continue in 2025. Gross revenue is forecasted to increase to \$31.2 million due to increased occupancy and a 2% increase on slip fees, while gross expenses are budgeted to increase to \$15.6 million. In 2025, debt service payments on bonds backed by harbor revenue is \$10.6 million.



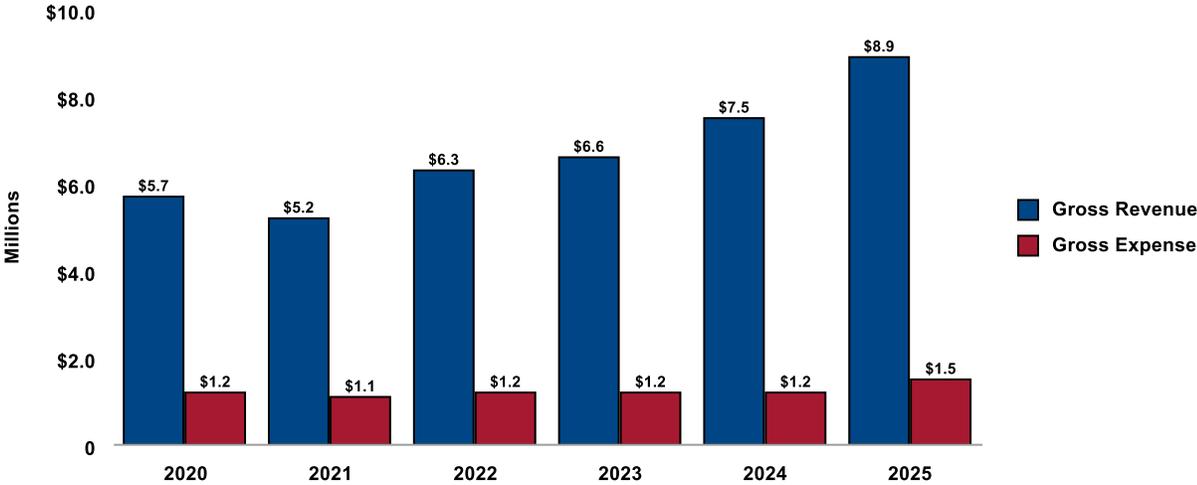
### Concessions

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 aims to enhance concession offerings for park patrons across the city, and 2025 will be no different. Concession revenue has grown steadily over the past few years, and in 2025, it is expected to remain consistent with previous levels. Next year, total concession revenue is projected to reach \$5.5 million, while gross expenses are anticipated to increase to \$0.9 million.



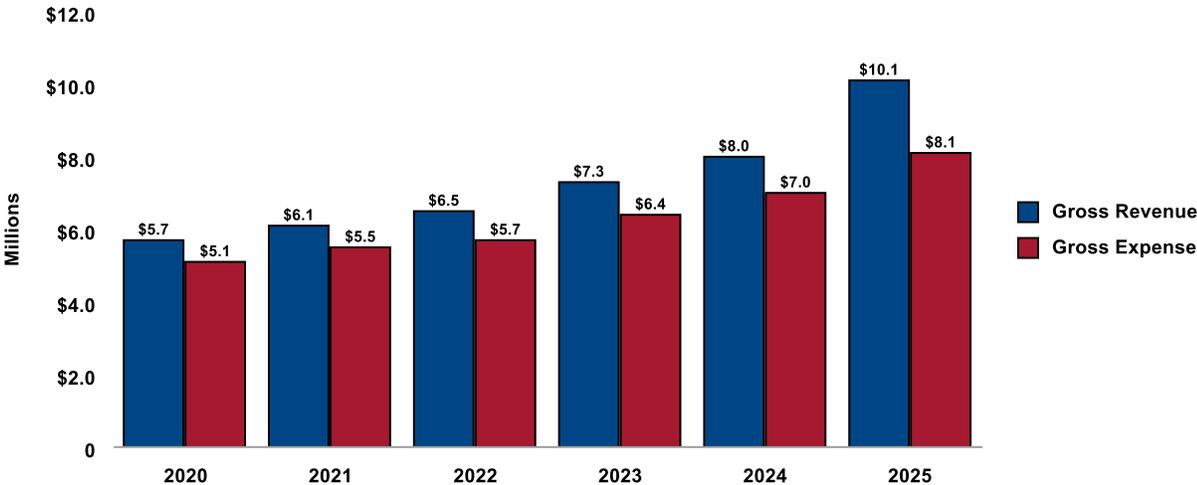
**Parking Fees**

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 over the past few years, and in 2025 that trend is expected to continue, with gross revenues projected at \$8.9 million while gross expenses will be \$1.5 million. Parking rates in 2025 will increase by \$2 per hour in all categories across many lots.



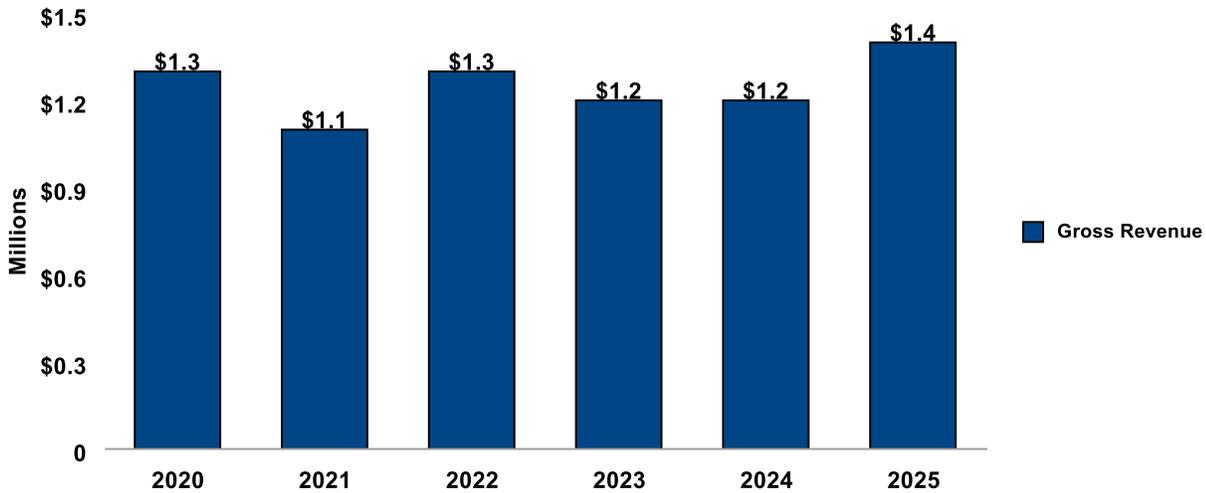
**Golf Courses**

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 2025 with gross revenue increasing to \$10.1 million while gross expenses will also increase to \$8.1 million. In 2025, 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.



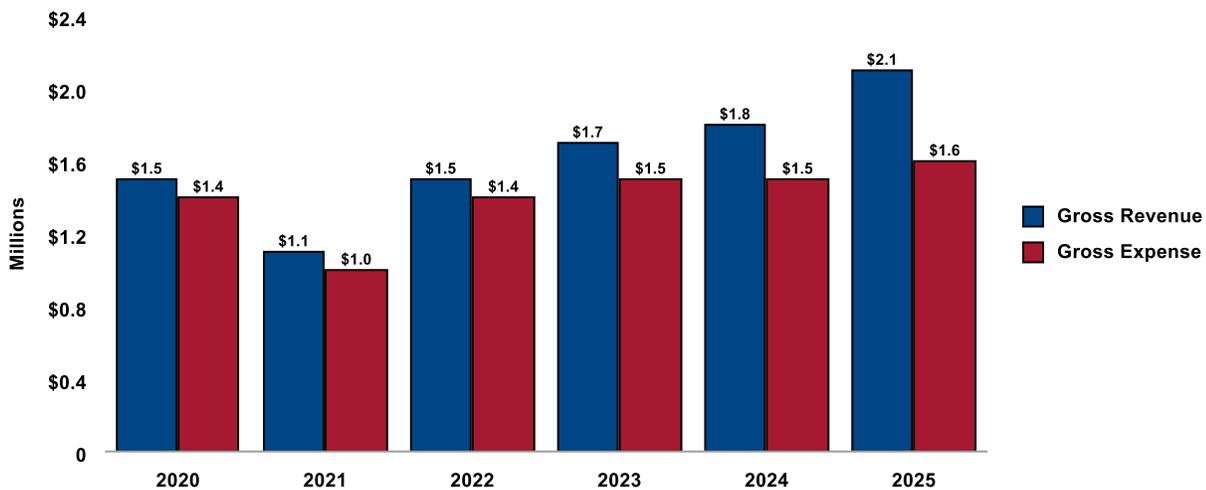
### Northerly Island Venue

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 2025, the District anticipates an increase in revenue from \$1.2 million to \$1.4 million, with the return of the Beyond Wonderland music festival and other exciting lineups, including Teddy Swims, and Bunbury, among others. 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 2025, the MLK Center anticipates gross revenue to be \$2.1 million due to higher utilization and a modest \$1 increase in roller skating and bowling fees, while gross expenses are projected to be \$1.6 million.

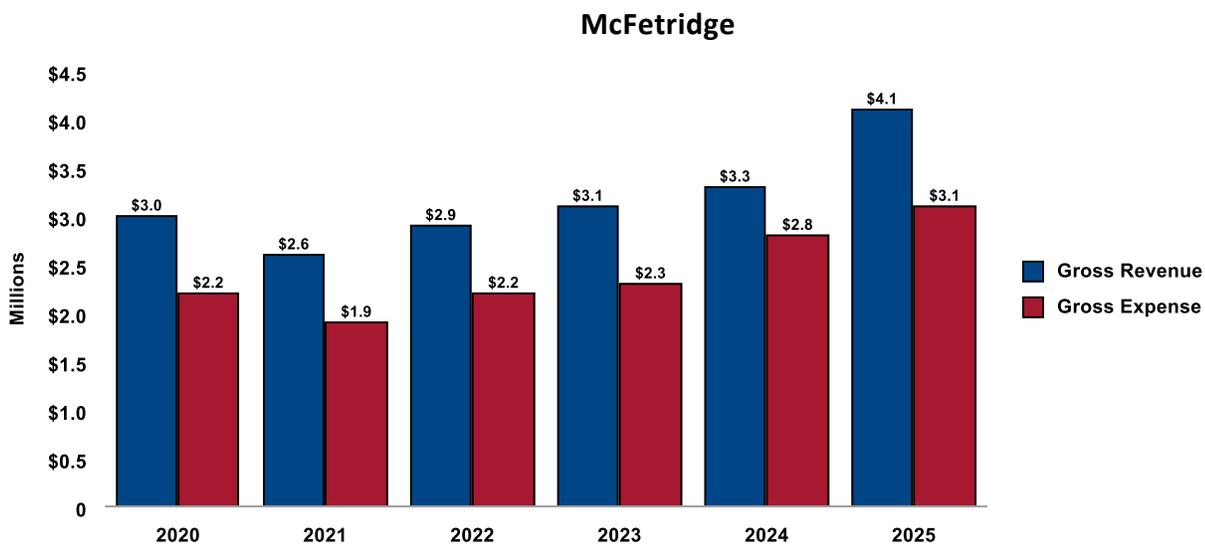


### Sports Centers

The Chicago Park District operates through a vendor four sports centers. These include the City’s three indoor ice rinks, the McFetridge Sports Center (MSC) in the North Region, the ComEd Rec Center at Addams Park in the Central Region, and the Morgan Park Sports Center and the Dr. Conrad Worrill Track & Field Center at Gately Park in the South Region. To continue enhancing the quality of programs offered by the Park District, a 20% increase in all programming fees at the District’s Sports Centers will be implemented for FY25. This decision reflects our commitment to maintaining high standards and expanding opportunities for all community members.

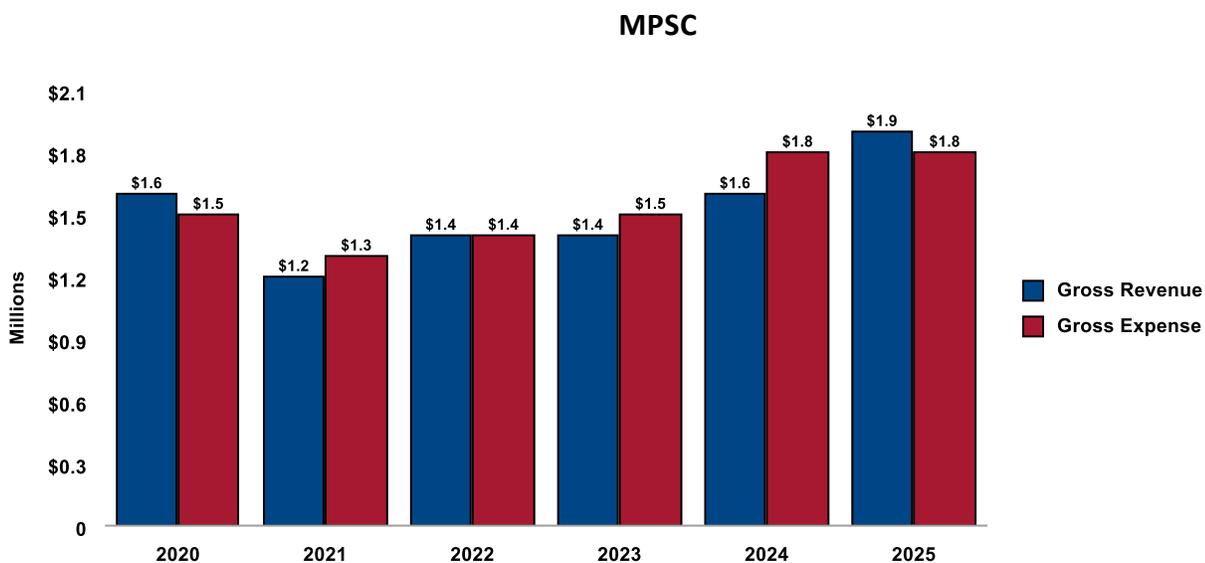
### McFetridge

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 \$4.1 million and expenses to \$3.1 million in 2025.



### Morgan Park Sports Center

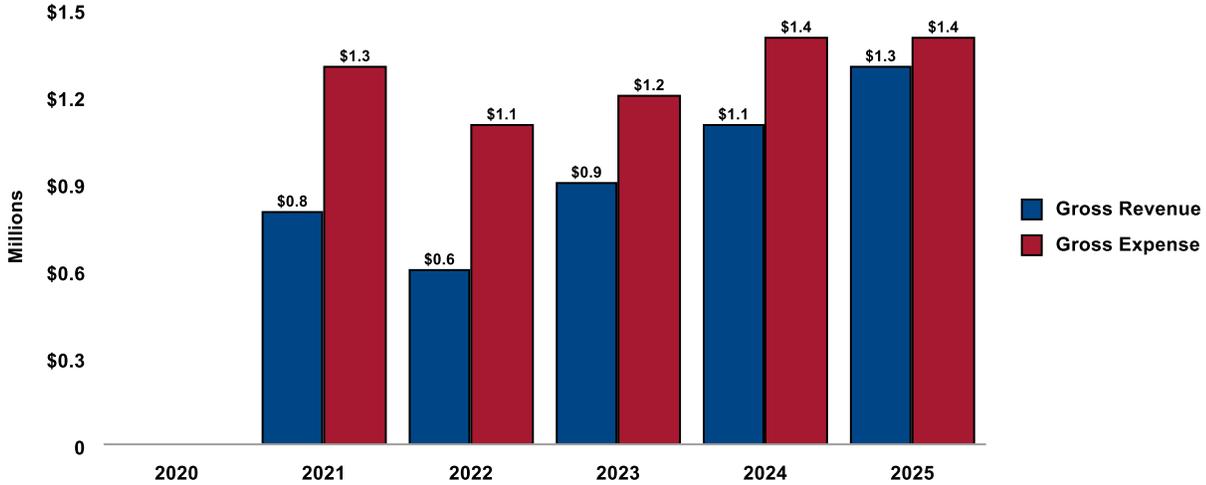
The Morgan Park Sports Center features a state-of-the-art gymnastics center, a fitness studio and a variety of on-ice programs for children and adults, from learn-to-skate classes to advanced ice-skating techniques. For 2025, gross revenue is budgeted to be approximately \$1.9 million and gross expenses 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 2025, gross revenue at the Center is anticipated to be \$1.3 million and gross expenses to be \$1.4 million.

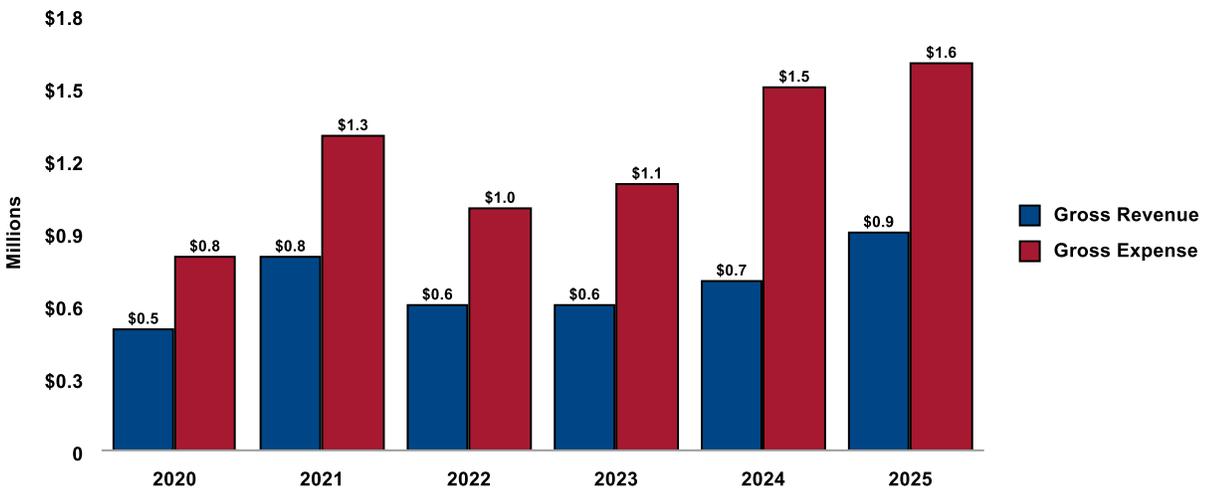
**ComEd Rec Ctr**



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

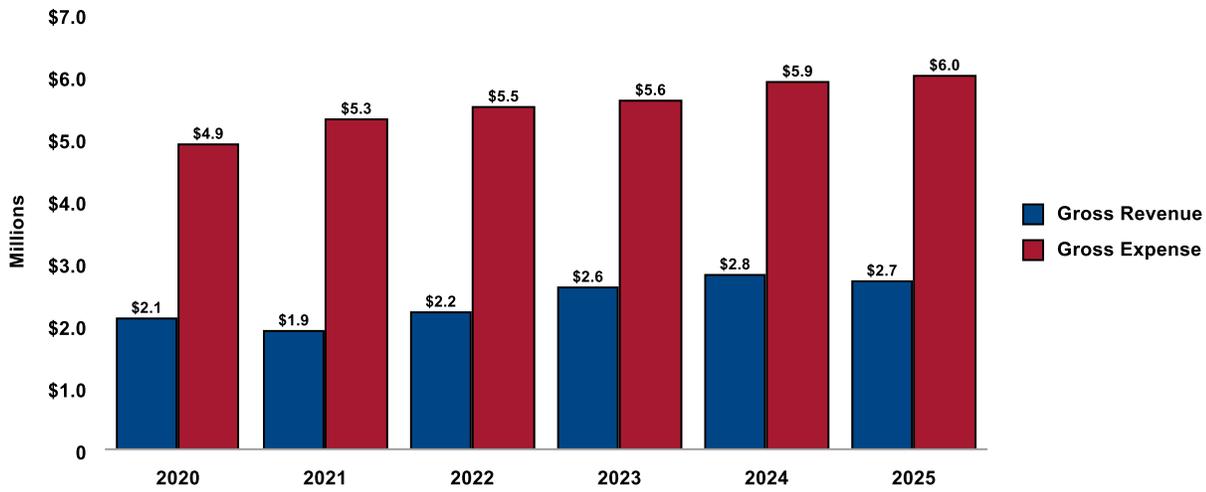
The Dr. Conrad Worrill Track & Field Center at Gately Park in Chicago’s Pullman and Roseland communities opened its doors in the summer of 2020. This facility seeks to revitalize track and field in the Chicago area with an innovative hydraulic banked track that is designed to host championship level meets and has a seating capacity of over 3,500. For 2025, gross revenue is budgeted to be \$0.9 million and gross expenses of \$1.6 million.

**Worrill Track & Field Ctr**



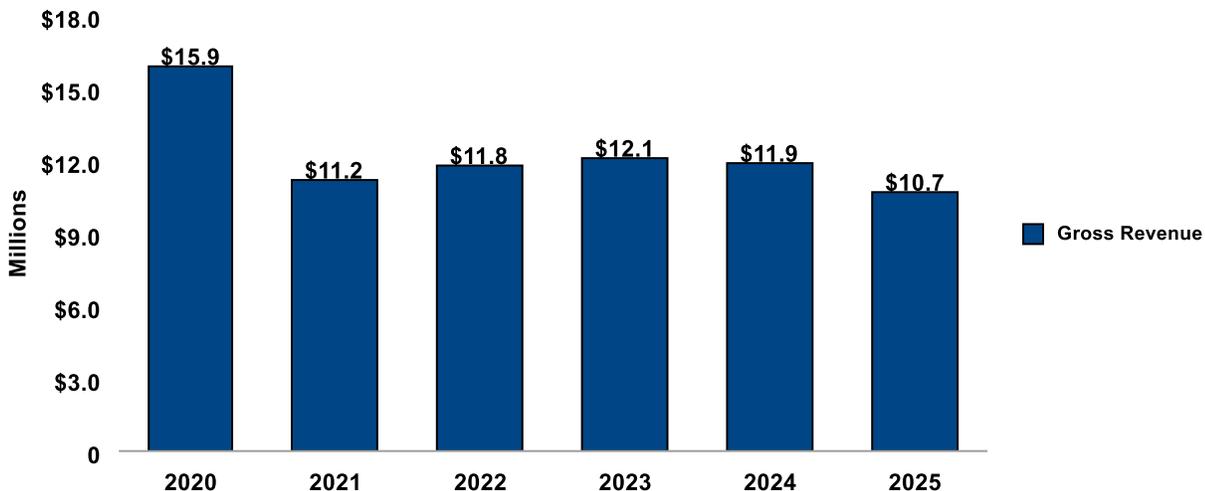
### Maggie Daley Park

A world-class park, Maggie Daley Park provides varied opportunities for passive and active recreation including an ice-skating 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 2025, the District anticipates a modest decrease, with gross revenues projected at \$2.7 million and gross expenses expected to be \$6 million.



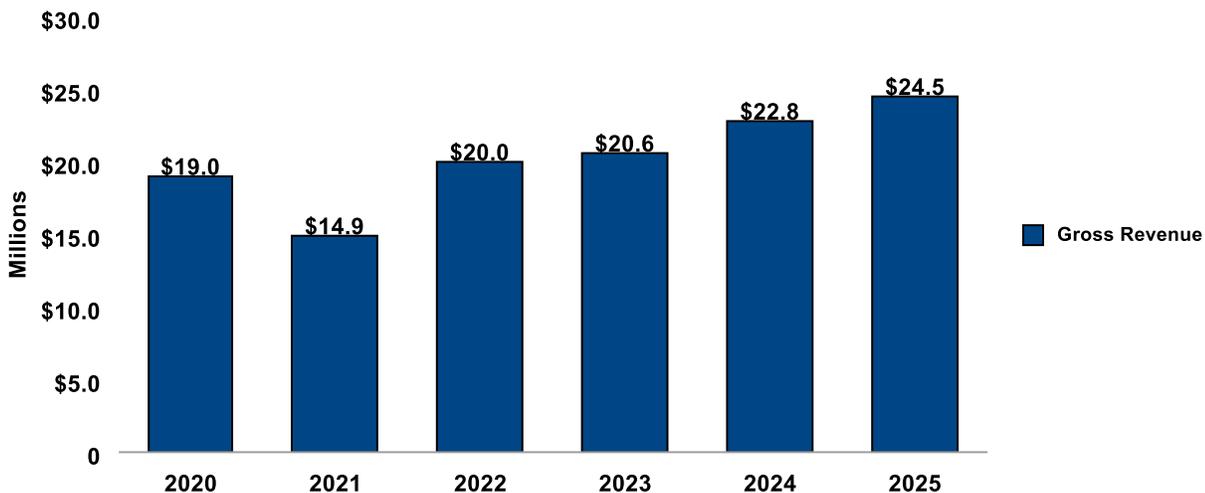
### Program Revenue

Recreation and cultural program revenues come from participant fees, supporting the District’s commitment to accessible and affordable park programming. In 2025, our programs will remain affordable for residents, with approximately \$1 million in financial aid available for families in need. We remain well below competitor rates, and, as always, no child will be turned away due to an inability to pay. Revenue for park programs is projected to be \$10.7 million in 2025. This decrease reflects a right-sized budget, particularly for camp programs, as we adjust our projections, recognizing that operations are not yet fully returning to pre-pandemic levels. In 2025, the District will implement a fee increase for summer day camp, ensuring that fees remain at or below 2019 levels.



### 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 2025. Rental and permit revenue are expected to grow to \$24.5 million in 2025.



### ***Other Resources***

This category includes revenue from a variety of miscellaneous sources, from interest on investments of \$8.99 million to sale of scrap of \$16 thousand. The main resources that make up this category are internal service earnings and the contribution of capital assets.

At 21% 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 FY25, 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 20% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In FY25, this amount is calculated at \$4.6 million.

Lastly, this category included the use of prior year fund balance in prior years, including budgeting \$1.5 million in FY22. However, in FY25, 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*

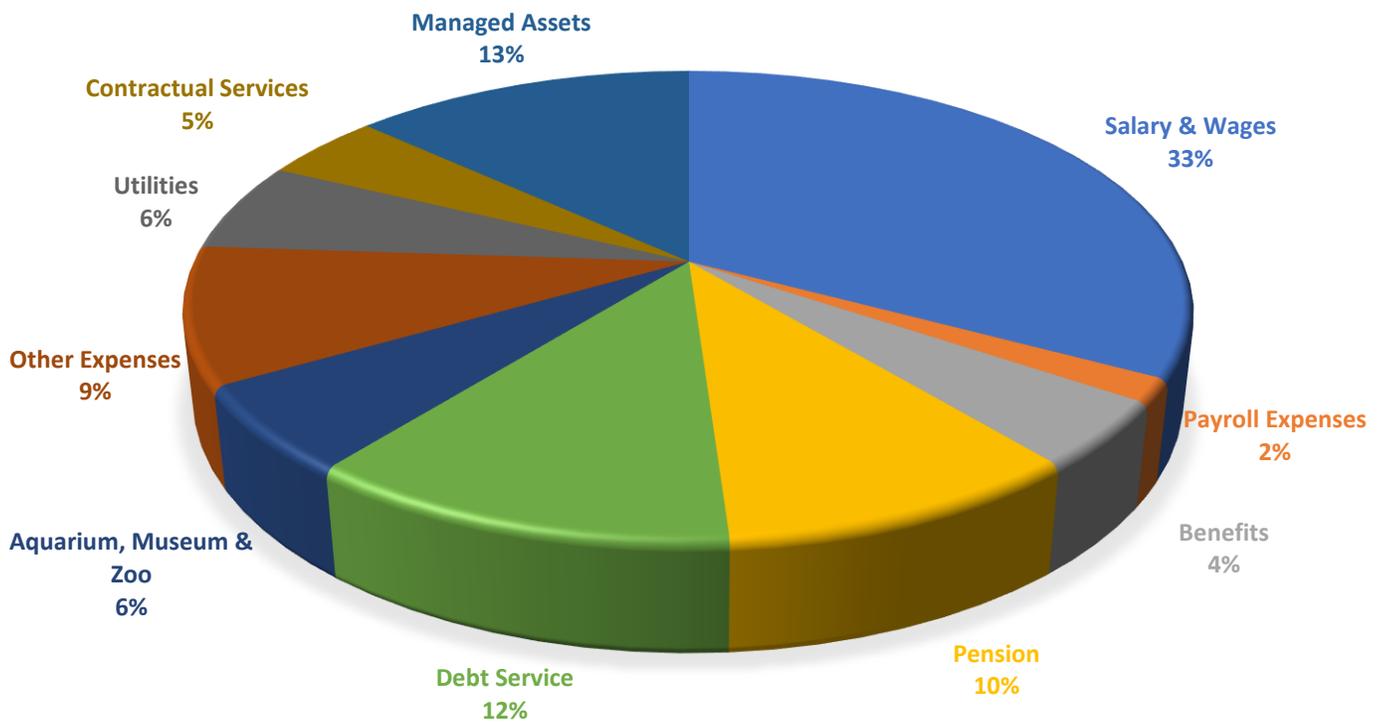
Account	2024 Budget	2025 Budget
410035 - Northerly Island Pavilion	1,172,225	1,362,500
<b>410000 - Concert Venue Revenue</b>	<b>1,172,225</b>	<b>1,362,500</b>
410015 - Fundraising And Donation Revenue	1,586,000	1,115,000
411005 - Sponsorship Revenue	753,800	656,000
425015 - Operating Grants and Contributions	7,000,000	5,500,000
<b>411000 - Donation and Grant Income</b>	<b>9,339,800</b>	<b>7,271,000</b>
412005 - Property Taxes - Current Year Levy	319,217,007	324,669,756
412015 - Property Tax - Collection Of Written Off Levy	(8,523,094)	(8,668,682)
<b>412000 - Property Taxes Total</b>	<b>310,693,913</b>	<b>316,001,073</b>
412025 - TIF Disbursements Revenue	17,500,000	21,500,000
<b>412000 - TIF Disbursements Revenue Total</b>	<b>17,500,000</b>	<b>21,500,000</b>
413005 - Personal Property Replacement Tax (PPRT)	70,000,000	71,500,000
<b>413000 - Personal Property Replacement Tax</b>	<b>70,000,000</b>	<b>71,500,000</b>
414005 - Interest on Investments	3,250,000	8,997,985
<b>414000 - Interest on Investments Total</b>	<b>3,250,000</b>	<b>8,997,985</b>
415005 - Concession Revenue	4,125,181	4,249,666
415007 - Other Concession	378,000	362,169
415010 - Food Dispenser Licenses	106,000	113,327
415016 - Advertising Revenue	845,893	777,678
<b>415000 - Concession Revenue Total</b>	<b>5,455,074</b>	<b>5,502,840</b>
416001 - Parking Lot Revenue	5,497,971	6,906,135
416005 - MPEA/McCormick Parking Revenue	1,388,416	1,388,416
416006 - Lincoln Park Society Revenue	500,000	500,000
416035 - Misc Parking Revenue	100,000	100,000
<b>416000 - Parking Fees</b>	<b>7,486,387</b>	<b>8,894,551</b>
417005 - Marine Fees	30,555,857	31,209,135
417015 - Other Harbor Income	38,508	38,508
<b>417000 - Harbor Fees</b>	<b>30,594,365</b>	<b>31,247,643</b>
418005 - Golf Revenue	8,029,356	10,134,318
<b>418000 - Golf Fees</b>	<b>8,029,356</b>	<b>10,134,318</b>
419005 - Program Fees	2,900	4,300
419010 - Privatized Fees	27,600	28,000
419015 - Lessons	4,853,900	4,853,900
419020 - Camps	8,838,700	6,089,534
419025 - Adult League	295,600	295,600
419030 - Special Event Revenue	31,500	68,800
419035 - Supplies	8,000	10,000
419040 - Tournament	25,000	25,000
419045 - Open Gym	489,600	489,600
419047 - Fitness Center - Youth	293,000	385,000
419090 - Refund Service Fee (15%)	31,300	37,560
419091 - Districtwide - CHA Discount	(866,900)	(385,785)
419093 - Districtwide - Financial Assistance Discount	(1,409,300)	(595,959)
419094 - Districtwide - Payment Plan	(266,800)	(200,566)
419095 - Districtwide - Military Discount	(6,900)	(5,784)
419098 - Districtwide - Other Discounts	(422,100)	(414,332)
<b>419000 - Park Fees</b>	<b>11,925,100</b>	<b>10,684,868</b>
420005 - Soldier Field Revenue	40,322,329	43,072,901
420015 - Soldier Field - Other Income	6,511,030	6,706,362
420055 - Bears/NFL Contribution	7,036,456	7,059,007
<b>420000 - Soldier Field</b>	<b>53,869,815</b>	<b>56,838,270</b>
421005 - Room Rentals	200	220
421015 - Gym Rentals	482,000	500,000
421025 - Swimming Pool Rentals	700	700
421030 - Ice Rink Rentals	212,558	183,939

## Financial Summary by Account - Revenues

*All Operating Funds*

Account	2024 Budget	2025 Budget
421040 - Tennis Court Rental	278,584	278,584
<b>421000 - Rentals</b>	<b>974,042</b>	<b>963,443</b>
422005 - Miscellaneous Income	72,000	67,334
422020 - Jury Duty Compensation	3,500	4,096
422035 - Cell Phone Tower Revenue	1,325,792	1,250,000
422045 - Sale of Equipment And Materials	55,000	9,567
422050 - Sale Of Scrap	9,000	15,918
422060 - Internal Service Earnings	4,900,000	4,900,000
422080 - CPD Wage Reimbursement	260,000	242,729
422090 - Freedom of Information Act Fees	300	148
424005 - Proceeds Of Sale	2,000	2,000
426005 - Damages/Penalties Paid to CPD	75,000	58,082
<b>422000 - Miscellaneous Income Total</b>	<b>6,702,592</b>	<b>6,549,874</b>
423005 - Permit Fees	20,673,816	22,400,000
423010 - Clean - Up	125,000	125,000
423015 - Dog Permit Fees	40,000	40,000
423020 - Special Use Facility Permit Fee	700,000	700,000
423025 - Catering Commission	250,000	259,500
425005 - Charges for Services	10,000	10,000
<b>423000 - Permits</b>	<b>21,798,816</b>	<b>23,534,500</b>
427010 - Thillens/BSDK	64,950	59,000
427020 - Maggie Daley	2,761,229	2,689,382
427030 - MLK	1,785,744	2,103,037
427040 - McFetridge	3,292,155	4,072,455
427045 - Beverly Morgan Park Sports Complex	1,589,000	1,857,700
427048 - Addams Park Sports Center	1,052,700	1,311,800
427050 - Gately Park Track & Field	725,000	882,000
<b>427000 - Other User Charges</b>	<b>11,270,778</b>	<b>12,975,374</b>
410017 - Contribution of Capital Asset	4,427,775	4,554,146
<b>430000 - GASB 34 Revenue</b>	<b>4,427,775</b>	<b>4,554,146</b>
<b>Grand Total</b>	<b>574,490,037</b>	<b>598,512,384</b>

## 2025 Operating Budget – Expenses



### Financial Summary by Category - All Operating Funds

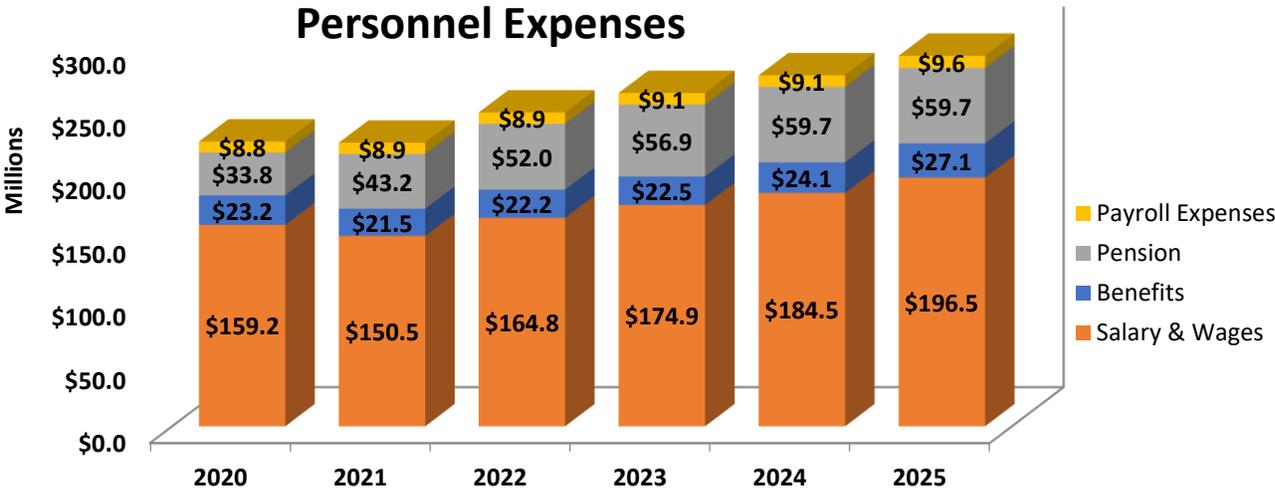
Expenses	2024 Budget	2025 Budget	% Change
Salary and Wages	\$184,467,021	\$196,549,136	6.5%
Debt Service	\$70,904,183	\$70,681,183	-0.3%
Managed Assets	\$76,434,258	\$78,817,111	3.1%
Other Expenses	\$52,948,225	\$56,413,477	6.5%
Aquarium, Museum, Zoo	\$35,313,810	\$35,426,820	0.3%
Utilities	\$35,324,000	\$36,748,951	4.0%
Pension Expense	\$59,697,606	\$59,679,376	0.0%
Contractual Services	\$26,187,302	\$27,586,840	5.3%
Benefits	\$24,090,050	\$27,053,036	12.3%
Payroll Expenses	\$9,123,583	\$9,556,455	4.7%
Supplemental Contribution to Pension Fund	-	-	-
<b>Total Expenditures</b>	<b>\$574,490,038</b>	<b>\$ 598,512,384</b>	<b>4.2%</b>
<i>Less Internal Service Earnings</i>	\$4,900,000	\$4,900,000	
<b>Net Appropriation</b>	<b>\$ 569,590,037</b>	<b>\$ 595,086,993</b>	<b>4.5%</b>

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

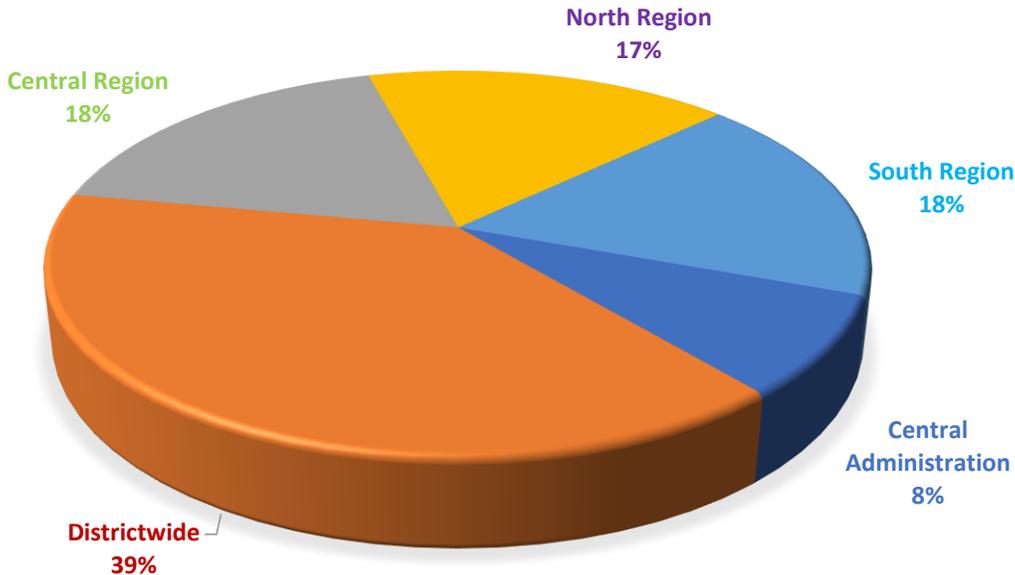
**Personnel**

**Salaries and Benefits**

Personnel expenses make up \$292.8 million, or 48.9% of the expenditures in the 2025 budget. Salary and wages alone account for \$196.5 million, which is \$12.08 million, or 6.6%, higher than the 2024 budget. This increase is due to contractual wage increases, 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.



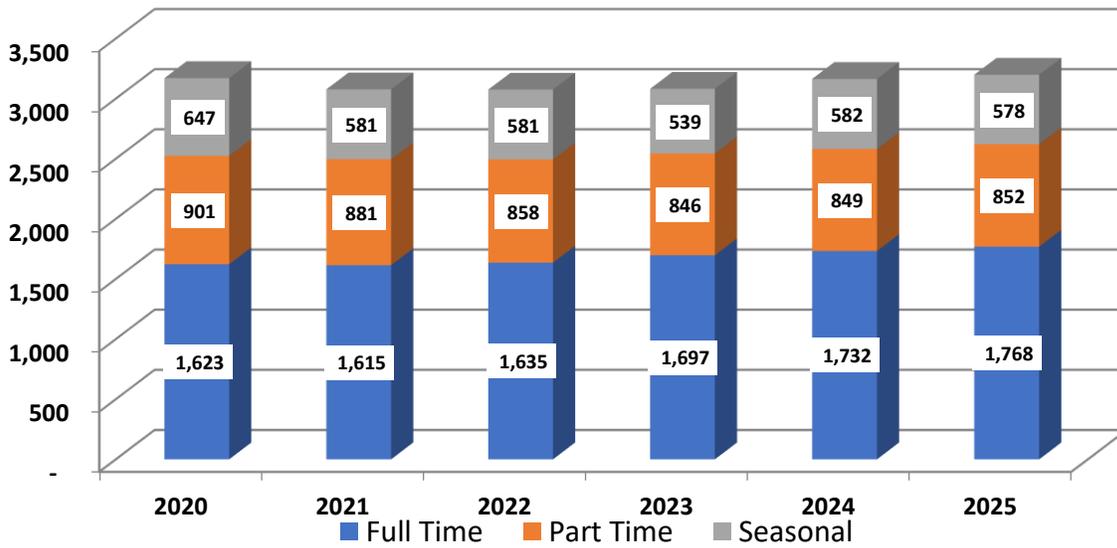
The 2025 budget allocates resources for a total of 3,198 full-time equivalent (FTE) positions. This includes 1,768 fulltime, 852 hourly and 578 summer seasonal positions. Of those positions, 63% are dedicated to Recreation & Programming, 30% are dedicated to Operations & Maintenance and the remaining 7% work in Administration & Finance. The District maintains park facilities throughout Chicago and the 3,198 FTE positions are very evenly distributed.



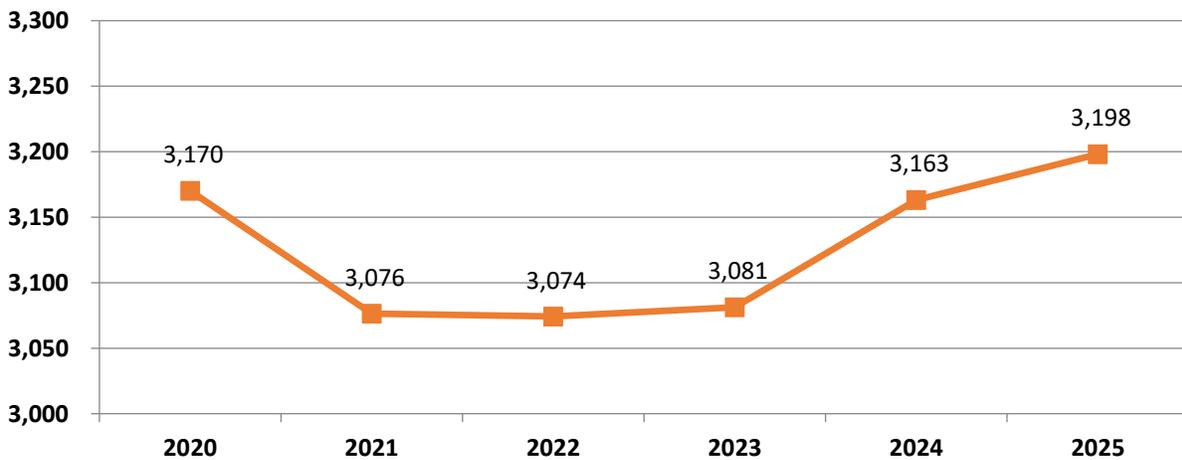
Overall, in 2025, the District FTE count will increase by 34.9 from 2024 with a portion allocated to support the expansion of the Garfield Conservatory and the reopening of Touhy-Herbert Park.

<b>Personnel Summary</b>							
	2020	2021	2022	2023	2024	2025	Change
Districtwide	2,940.6	2,851.3	2,835.5	2,827.3	2,906.2	2,931.7	25.4
Central Administration	229.3	225.1	238.8	254.0	257.0	266.4	9.5
<b>Total</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>3,198.1</b>	<b>34.9</b>

**Full Time Equivalents By Category**



**Total Budgeted FTE Trend**



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

At \$27.05 million, health, dental and life insurance benefit expenses make up 5.9% 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.

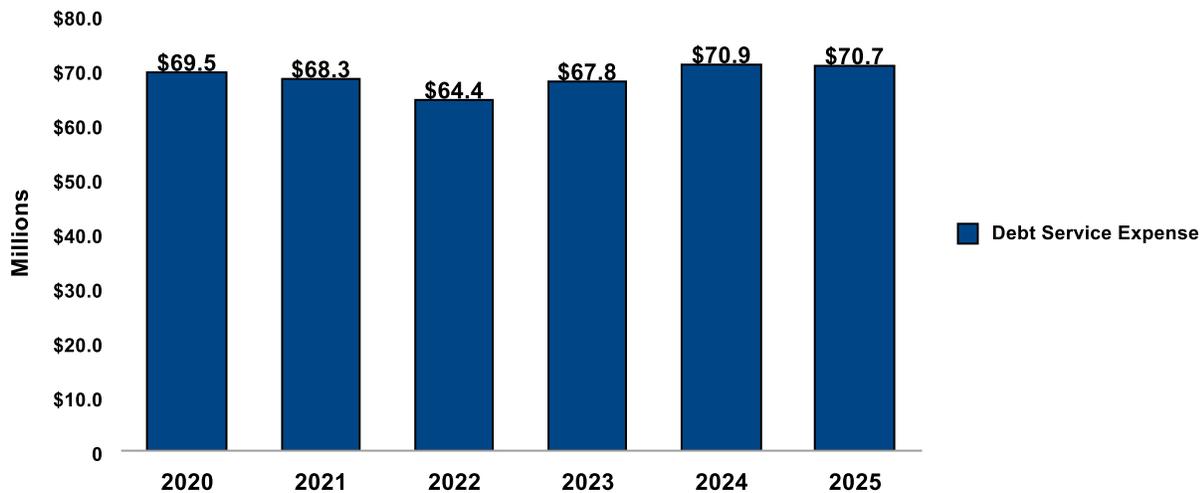
## ***Pension***

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 2025, the District will allocate \$59.7 million as part of the legally required employer pension contribution based on actuarial calculations, which accounts for 10.0% of the 2025 budget. This amount remains consistent with FY24, demonstrating the District's commitment to providing steady financial support for its pension obligations and promoting the long-term well-being of its workforce.

### Debt Service

At 11.8%, debt service makes up the third largest expense for the District. Debt service covers payments for principal and interest on general obligation long-term debt. In 2025, these expenses are budgeted to decrease by \$223 thousand due to savings from refunding bonds, which secured lower interest rates and reduced obligations. Over the past decade, the District has achieved net present value savings of approximately more than \$106 million from bond refunding transactions. Consequently, the amount appropriated for debt service has decreased significantly, dropping from a high of \$89.7 million in 2014 to \$70.7 million in 2025.



### 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 \$1.7 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 2025 budget anticipates electricity expenses increasing by \$1.2 million while due to a lower supply cost, natural gas expenses are estimated to decrease by \$0.4 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 increase annually under the existing City ordinance. In response, the District has launched a comprehensive districtwide water conservation initiative that includes reviewing leaks and infrastructure, as well as assessing water features that are both environmentally and economically inefficient. While these efforts have been successful, leading to a projected decrease in expenses of \$0.2 in 2025, the District will continue to work diligently to manage these costs. Overall, total utility-related expenses in 2025 are expected to be \$36.7 million, or 6.1% of the overall budget.

### Managed Assets

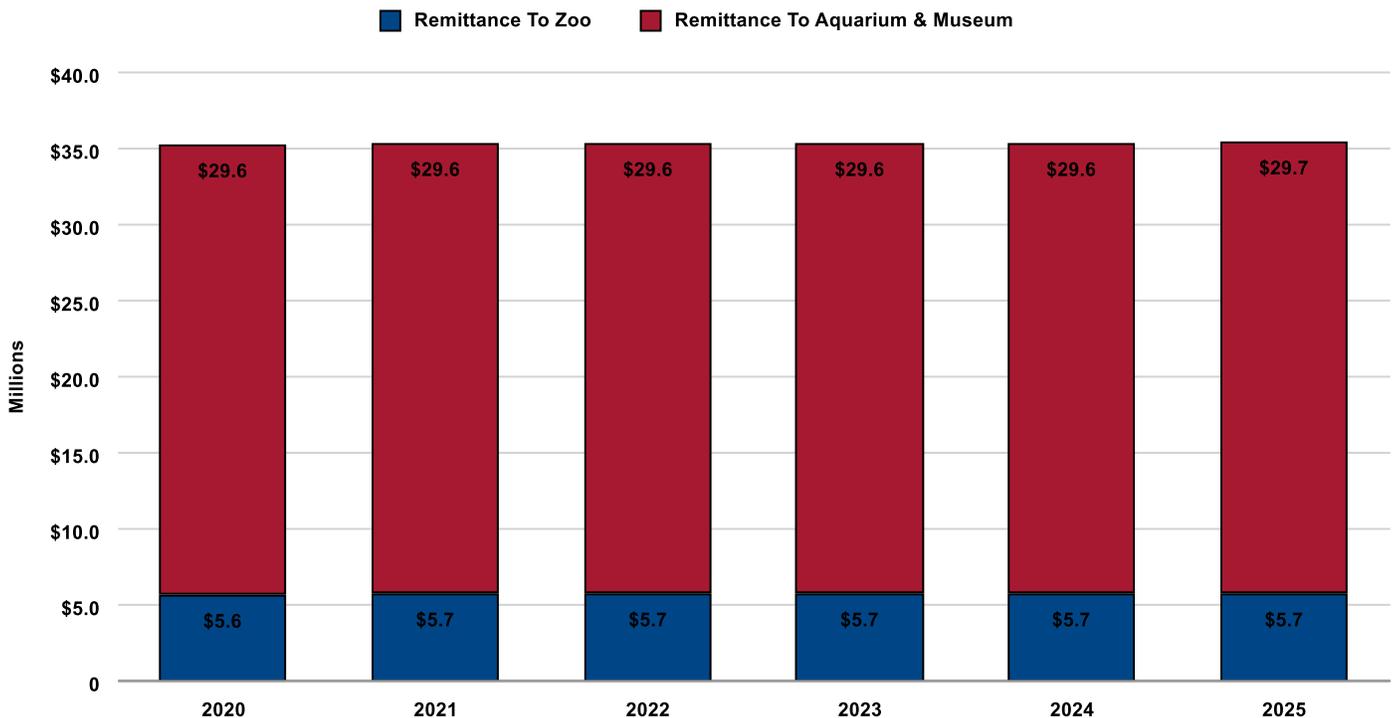
The District's managed assets, including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, Come-Ed Rec Center at Addams Park, Maggie Daley Park and others, represent 13.2% of total expenses in 2025 which is \$2.4 million higher than 2024. The anticipated increase is predominately due to anticipated increased expenses at our Golf Courses. 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 2025, \$29.7 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 2025, \$5.7 million is earmarked to support the Lincoln Park Zoo. Collectively, the remittance to the aquarium, museums and zoo make up 5.9% of the total expenses in the 2025 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 by \$3.5 million, and represents 9.4% of the total expense budget for 2025.

## Financial Summary by Account - Expenses

*All Operating Funds*

Account	2024 Budget	2025 Budget
611005 - Salary & Wages	186,655,715	208,861,045
611010 - Employee Health Care Contribution	-4,438,357	-4,568,233
611011 - Vacancy Allowance	-8,853,694	-15,629,909
611020 - Overtime	650,000	500,000
611025 - Expenditure of Grants-Personnel Services	400,000	400,000
612021 - Reserve for Wage Increase	6,000,000	2,800,000
612004 - FSA Benefits	15,000	18,000
612005 - Health Benefits	21,664,114	24,332,059
612006 - Dental Benefits	440,708	472,436
612007 - Life Insurance	208,584	237,730
612008 - Prescription Drugs	4,500,000	4,672,756
612009 - Retiree Health Benefits	995,000	1,024,850
612013 - Retiree Prescription Drugs	720,000	881,438
613005 - Medicare Tax	2,694,875	3,023,764
613007 - Social Security	1,328,708	1,432,691
613010 - Unemployment Obligations	1,600,000	1,600,000
625035 - Workers Compensation	3,500,000	3,500,000
<b>610000 - Personnel Services</b>	<b>218,080,653</b>	<b>233,558,626</b>
620010 - Beach/Pool Supplies	815,600	871,900
620015 - Books, Periodicals	8,488	9,826
620020 - Bldgs/Maint Supplies	2,497,234	3,102,420
620030 - Janitorial & Custodial Supplies	691,015	755,316
620035 - Landscape Supplies	1,433,250	1,443,350
620040 - Electrical Supplies	541,385	566,500
620045 - Recreation Supplies	240,501	260,540
620060 - Office Supplies	188,432	218,772
620065 - Staff Apparel	328,723	397,099
620075 - General Supplies	1,692,446	1,682,878
620085 - Expenditure of Grants - Materials and Supplies	500,000	500,000
620090 - Cultural Center Materials	54,020	54,020
620095 - Program Apparel	201,328	232,487
<b>620000 - Materials and Supplies</b>	<b>9,192,422</b>	<b>10,095,107</b>
621005 - Small Electronic Equipment	60,500	66,450
621010 - Small Playground Equipment	220,000	270,000
621015 - Small General Equipment	63,595	103,430
621020 - Small Tools	234,500	234,500
621035 - Expenditure of Grants - Equipment	47,547	47,547
<b>621000 - Small Tools and Equipment</b>	<b>626,142</b>	<b>721,927</b>
623015 - Communication Services & Expenses	3,053,979	2,702,231
623020 - Professional Services	7,013,526	7,510,109
623022 - Cultural Center Prof Svcs	87,285	87,285
623025 - Litigation Expense - Subpeona Fee	70,000	270,000
623030 - Disposal Of Waste	3,774,966	4,180,456
623035 - Dues And Memberships	51,681	54,139
623045 - Postage	45,000	45,000
623050 - Rental of Equipment	1,207,808	1,259,758
623055 - Repair & Maintenance	3,783,069	3,859,087
623070 - Natural Gas Utility	5,670,000	6,059,580
623075 - Electric Utility Service	12,734,000	13,981,932
623080 - Water And Sewer Utility	16,920,000	16,707,439
623090 - Car Allowance & Carfare	119,683	132,558
623093 - Transportation Services	1,043,632	1,423,535
623095 - Mgmt Contract Incentive Fee	1,353,015	1,037,039
623105 - Program and Event Advertisement	137,360	138,087
623120 - New Program Development	500,000	506,000
623130 - General Contractual Services	13,729,472	14,252,545

**Financial Summary by Account - Expenses**

*All Operating Funds*

<b>Account</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
623135 - Merchant Service Fees	1,922,100	2,259,100
623140 - Expenditures Of Grants	230,000	290,464
623145 - Admin Bldg Operating Expenses	150,000	-
623146 - Parking Expenses	10,000	8,000
623150 - Insurance	5,300,000	5,900,000
623170 - Chicago Parks Foundation	200,000	200,000
623175 - Neighborspace	180,000	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	510,322	524,032
623195 - Travel Expenses	91,300	109,400
626005 - Parking Management	1,239,688	1,491,844
626010 - MLK Center Management	1,537,103	1,628,081
626015 - Ice Skating Management	1,031,799	983,305
626020 - Reprographic Services	315,000	320,000
626025 - Landscape Services	7,353,176	7,721,264
626035 - Concessions Management	740,011	910,940
626040 - Harbor Management	15,016,187	15,599,713
626045 - Soldier Field Management	35,314,650	35,201,203
626050 - Golf Management	6,956,107	8,141,644
626055 - McFetridge Sports Center Management	2,750,500	3,057,100
626060 - Maggie Daley Park Management	5,852,062	6,006,610
626065 - Beverly Morgan Park Sports Complex Management	1,760,092	1,762,708
626066 - Addams Park Sports Center Management	1,350,072	1,383,762
626067 - Gately Park Management	1,479,272	1,567,962
626070 - Thillens/BSDK Management	53,700	45,200
626075 - Fleet Expenses	6,200,000	6,950,000
<b>623000 - Contractual Services</b>	<b>172,187,616</b>	<b>179,799,111</b>
624005 - Special Program Expense	576,339	577,959
624010 - Recognition and Awards	33,349	40,141
624015 - Tournament Expense	27,916	32,135
<b>624000 - Program Expense</b>	<b>637,604</b>	<b>650,235</b>
600005 - Interest Expense	35,624,183	37,346,183
600015 - Principal Pymt Bond Debt Service	35,280,000	33,335,000
625005 - Remittance To Zoo	5,696,210	5,696,210
625010 - Remittance to Aquarium & Museum	29,617,600	29,730,610
625015 - Judgments	2,500,000	3,000,000
625020 - Pension Expense	59,697,606	59,679,376
625060 - Internal Transfers & Reimbursements	4,900,000	4,900,000
625065 - Transfer to Capital Projects	450,000	-
<b>625000 - Other Expense</b>	<b>173,765,599</b>	<b>173,687,379</b>
<b>Grand total</b>	<b>574,490,037</b>	<b>598,512,384</b>

## Long-Term Financial Planning

The District maintains a multi-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 forecast provides a look at how the District's revenues and expenditures are anticipated to develop over several years, and displays what trends may cause areas of concern or attention in the future. The District's long-term financial planning and projections incorporate current year estimates, historical trends, market conditions, competitive analysis and revenue enhancements to best project future year available resources. The District has been credited for its prudent and conservative approach to financial management and is committed to maintaining this position.

On the revenue side, property tax is the largest resource 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 multi-year forecast.

Personal property replacement taxes (PPRT) are revenues collected by the state of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away. These taxes resulted when the new Illinois Constitution directed the legislature to abolish business property taxes and replace revenue lost by local government units and school districts. In 2023, the Illinois Department of Revenue released a statement asserting 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 in fund distributions began in fiscal year 2024, which is required by state statute, and resulted in reductions. For FY 2025, PPRT revenue is projected to generate \$71.5 million for the District, a slight increase to the 2024 budget, but a decrease from the 2024 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. Permit fee revenue is expected to maintain its positive trend due primarily to a long-term agreement with Lollapalooza at Grant Park.

Personnel-related expenditures, including salaries and wages, pension, healthcare and benefits, account for a large portion of the annual operating budget. Salary & wages are expected to continue to increase at a similar pace as they have in the past four year as a result of contract wage increases. 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. Fiscal year 2023 was the final year of the four-year pension ramp up, which was part of the pension reforms enacted in 2021 that eliminated the prior pension depletion date. For fiscal 2025 the District has budgeted the statutory pension contribution.

Inflation, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), rose to a four-decade high of 9.1 percent in 2022. Inflation declined through 2023 and slowed to 2.4 percent in September 2024. On the basis of these trends and economic forecasts, the District is estimating closer to average increases in future years beyond 2025 for supplies and contractual.

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.

The District has historically maintained strong liquidity levels, which continued throughout the pandemic. Our long-term financial planning approach is also demonstrated by our commitment to maintaining financial safeguards to ensure long term fiscal sustainability. The District maintains the following operating reserves:

- \$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.

The District's financial condition continues to be favorable based on a history of positive operating results, expenditure flexibility, and significant reserves. The District's track record of managing revenues and expenditures reflect the District's conservative budgeting and long-term financial planning practices.

## 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 requests are organized, internal working groups investigate, analyze, and weigh each request. Working groups may 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 as well as staff from Community Recreation departments who program the park facilities.



Above: Concept plans for a new playground at Midway Plaisance currently under construction with anticipated opening in Q1 2025 (top), and concept plan for a new indoor children's playground at the Garfield Park Conservatory also under construction and expected to open in 2025 (bottom).



The working group's first step is investigation to determine the scope, estimated cost, and comparative need for the proposed 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 projects such as playground rehabilitation and soft surface replacements, court restorations, and turf field recarpets are ongoing. Skinner Park (top), Mandrake Park (middle) and Gage Park (bottom) were completed in 2024.

## Capital Improvement Funding Sources

### General Obligation Bond

Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. The 2025 program will be supported with \$35 million in bond funding for capital projects. For the years 2025-2029, it is estimated that \$175 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 2025-2029. \$88.7 million in prior year G.O. Bonds are funding active projects under construction such as facility renovations or site amenity improvements at Garfield, Dvorak, Harris and Washington Parks along with many other sites.

### Harbor Bond

In 2023, a \$6 million harbor improvement bond was authorized. These funds will be used for system-wide harbor improvements through 2025. Projects may include dock replacement or upgrades, restroom facility upgrades, and support boats for harbor operations. In 2025, the next issuance of harbor bonds will provide funds for continued improvements in 2026 and beyond.

### 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 were issued to further support capital site and facility access improvements through 2025. 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 140 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. Roughly 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.



Before and after photos of the Iowa Building renovation completed in 2024 in part with proceeds from the OSLAD grant program.



Before and after pictures of the ongoing new dock installation at 59<sup>th</sup> St harbor in Jackson Park funded through the Harbor Revenue Bonds.



New outdoor fitness stations similar to that installed (see above) at Austin Town Hall Park are planned at several parks in the next few years.

### 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

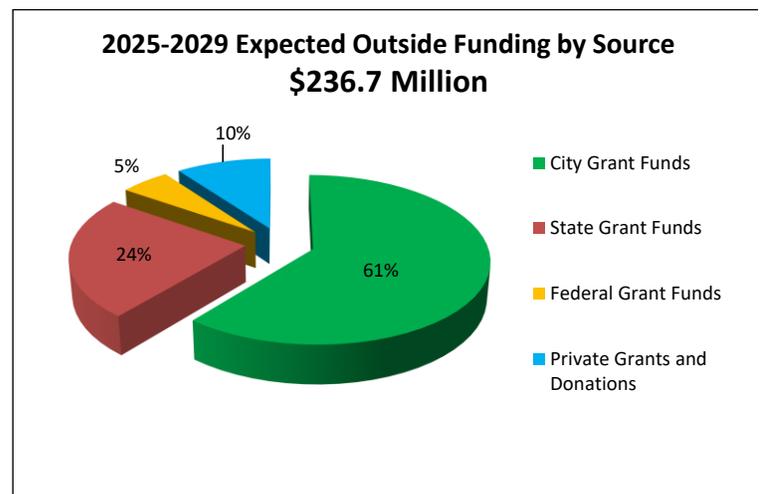
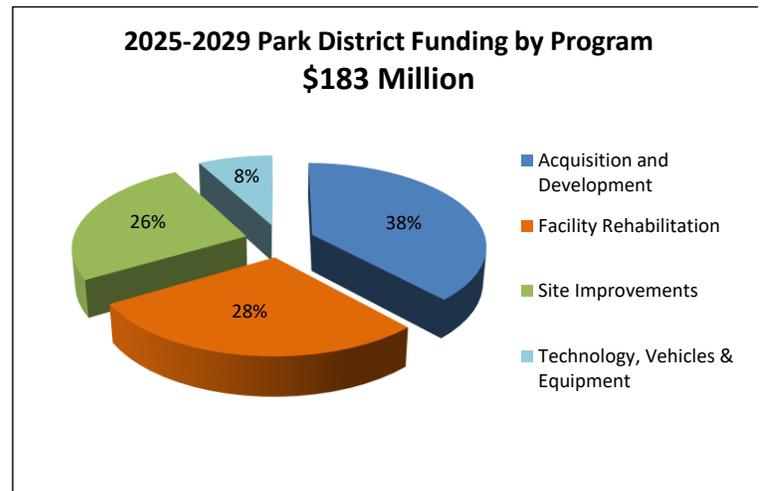
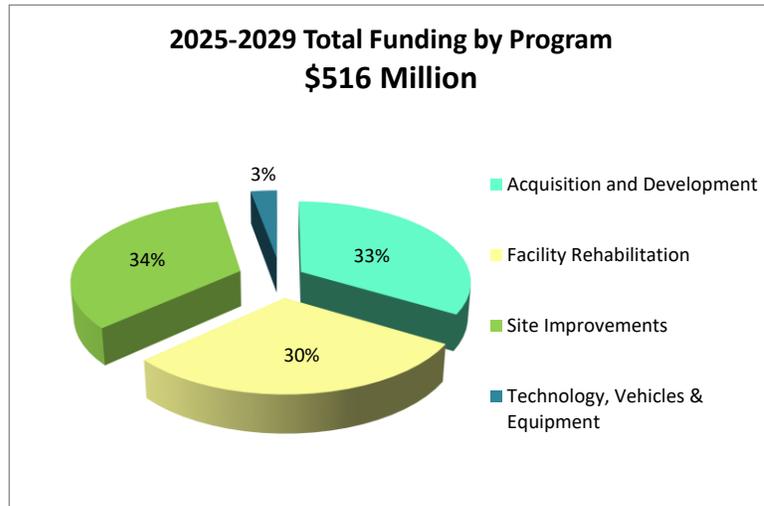
- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

#### 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



## 2025-2029 Capital Improvement Plan

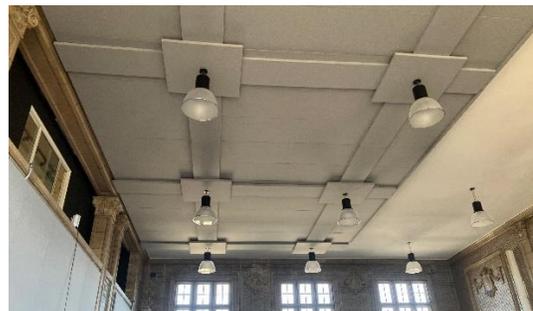
Planning for the 2025-2029 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include \$175 million in new G.O. Bond proceeds and an expected \$236.8 million in outside funding. The Capital Improvement Program is a living document, and additional outside funding is expected to be identified and committed for projects within the years 2025-2029. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the capital program.

2025 - 2029 CAPITAL FUNDING SUMMARY									
Projected Sources and Uses	Active Projects - Prior Year Park District Funding	CHICAGO PARK DISTRICT					OUTSIDE FUNDING EXPECTED	TOTAL INVESTMENT	
		2025	2026	2027	2028	2029			2025-2029
<b>SOURCES:</b>									
General Obligation Bond Proceeds	\$ 88,722,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 175,000,000	\$ -	\$ 263,722,000
Special Recreation Assessment	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Harbor Bond	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
City Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,383,000	\$ 144,383,000
State Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,039,000	\$ 56,039,000
Federal Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,485,000	\$ 12,485,000
Private Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,856,000	\$ 23,856,000
<b>Total Sources</b>	<b>\$ 96,222,000</b>	<b>\$ 43,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 183,000,000</b>	<b>\$ 236,763,000</b>	<b>\$ 515,985,000</b>
<b>USES:</b>									
Acquisition and Development	\$ 8,585,000	\$ 13,300,000	\$ 13,815,000	\$ 14,215,000	\$ 14,215,000	\$ 14,215,000	\$ 69,760,000	\$ 94,649,000	\$ 172,994,000
Facility Rehabilitation	\$ 28,909,000	\$ 16,735,000	\$ 8,635,000	\$ 8,885,000	\$ 8,885,000	\$ 8,885,000	\$ 52,025,000	\$ 72,445,000	\$ 153,379,000
Site Improvements	\$ 58,728,000	\$ 10,865,000	\$ 9,450,000	\$ 8,800,000	\$ 8,800,000	\$ 8,800,000	\$ 46,715,000	\$ 69,444,000	\$ 174,887,000
Technology, Vehicles & Equipment	\$ -	\$ 2,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 14,500,000	\$ 225,000	\$ 14,725,000
<b>Total Uses</b>	<b>\$ 96,222,000</b>	<b>\$ 43,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 183,000,000</b>	<b>\$ 236,763,000</b>	<b>\$ 515,985,000</b>

Amounts are in thousands; Outside funding expected as of fall 2024, additional commitments are expected.

### Capital Project Highlights

As new opportunities to increase our holdings in our existing urban environment are limited, the Chicago Park District strives to enhance and activate our existing parkland throughout every neighborhood in our City. We partner with outside agencies—federal, state, city and private parties to build our capital program. The District consists of over 600 parks and 250 fieldhouses or community centers. Over the next few years, investment will be focused on restoration of existing fieldhouses and cultural centers and upgrade of existing park assets and site improvements. These projects will transform our facilities throughout the neighborhoods and expand cultural as well as recreational uses.



Cultural Center upgrades at Austin Town Hall (left) and Humboldt Park (right) were completed in 2024 along with Ridge Park and Douglass Park (not shown).

## 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 are expected to be complete in 2025. Columbus Park was awarded funds to improve outdoor amenities including the tennis and pickleball 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! to improve or create water play features in neighborhood parks; Pickleball Mania! to create pickleball courts and 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 2025-2029 capital program. Over \$158 million in active and future projects are identified for facility improvements and over 21 facilities have standalone budgets of \$1 million or more. Sources for this work include G. O. Bonds, Tax Increment Financing (TIF), and federal and state grants. Here are a few highlight projects:

#### Cragin Park New Fieldhouse

Cragin park covers 3.2 acres within a residential neighborhood. The previous fieldhouse, a small fieldhouse with only 1,395 Square feet, was constructed in 1961 and is being replaced with a larger version to better serve programming demands in the community. The new fieldhouse will provide a half court gym, meeting rooms and rest rooms. Site improvements will renovate the basketball and tennis courts along with a new water feature playground. The \$7.1 million project is funded by TIF and a federal grant.



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



Pickleball Mania! has added courts across the city with dedication or combination outdoor courts at 58 parks across the city to meet the growing demand for this sport. Beverly Park courts (above) were completed in 2024 with TIF and PB Mania grant funds.



Cragin Park Field House – a new field house is underway at Cragin Park funded with TIF and a Federal HUD grant. The previous field house (left) has been demolished at the new field house (concept, right) is under construction.

**Moran Park New Fieldhouse**

Moran Park is a 1.94 acre park situated within the Englewood community. The existing facility is a small 1,680 square foot building constructed in 1927. The planned improvements will include the construction of a new fieldhouse with a gym, meeting rooms and restrooms. New outdoor amenities include renovated basketball courts, playground and new water feature. This project is funded with TIF and State DCEO funding sources.



Moran Park existing fieldhouse (top) and concept layout for renovated park including new field house (bottom).

**Jackie Robinson New Fieldhouse**

Located in the Washington Heights Community Area, Jackie Robinson Park totals 12.27 acres. The \$15 million DCEO State grant will fund the construction of a new field house at Jackie Robinson Park. The new building will include a gymnasium, fitness center, multi-functional club rooms and offices.

**Kells Park New Fieldhouse**

Located in the Humboldt Park Community Area, \$17M in TIF is supporting a new field house and park amenities for Kells Park. The 1.94 acre park does not currently have a field house, and a new facility with community rooms and restrooms will greatly service the community. The project is in early design with completion expected in 2026.



Concept rendering (above) of the new field house at Jackie Robinson Park funded with a State DCEO grant.

**Shoreline Protection**

In the 2025-2029 capital program, the partnership with the United States Army Corps of Engineers (USACE), the City of Chicago Department of Transportation (CDOT) 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 includes the rebuilt shoreline with new parkland creation, new comfort station and replacement of the separated Lakefront Trail for pedestrian and bikes.

Additional upcoming shoreline projects include design for Promontory Point together with USACE and CDOT as well as major restoration at Calumet Park which was badly damaged from 2020 severe storms, Montrose Beach and Oakwood Beach.



Concept rendering (above) of the new field house at Kells Park funded with TIF.



Concept rendering of shoreline protection at Morgan Shoal



Calumet Shoreline Project existing conditions following major storm damage in 2020.

## The Chicago River

Work to improve habitat and increase access to the Chicago River continues under the 2025--2029 capital program. Construction is underway for riverbank restoration projects at Kiwanis Park, Legion Park and River Parks 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. Work in planning is also underway for California Park, funded through a federal grant.

Improvements at River Park will 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 programs. 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 renewed and improved community garden spaces. Construction at Ronan Park will commence in 2025.



Above: Concept images of the new plaza and river access at Ronan Park.

## Framework Plans

The Park District is winding down the framework planning exercise for Washington Park and 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.



**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 by 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 \$1,659 million or 72% below the \$2,292 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 \$364 million in capacity under this limit. At the end of 2024, the District’s outstanding long-term debt will be approximately \$863 million, which is approximately \$7.5 million lower than the previous year and will be reduced to approximately \$831 million after the debt service payments due in 2025.

Below is the District’s debt portfolio along with the current bond ratings from each respective rating agency:

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

**General Obligation Bonds**

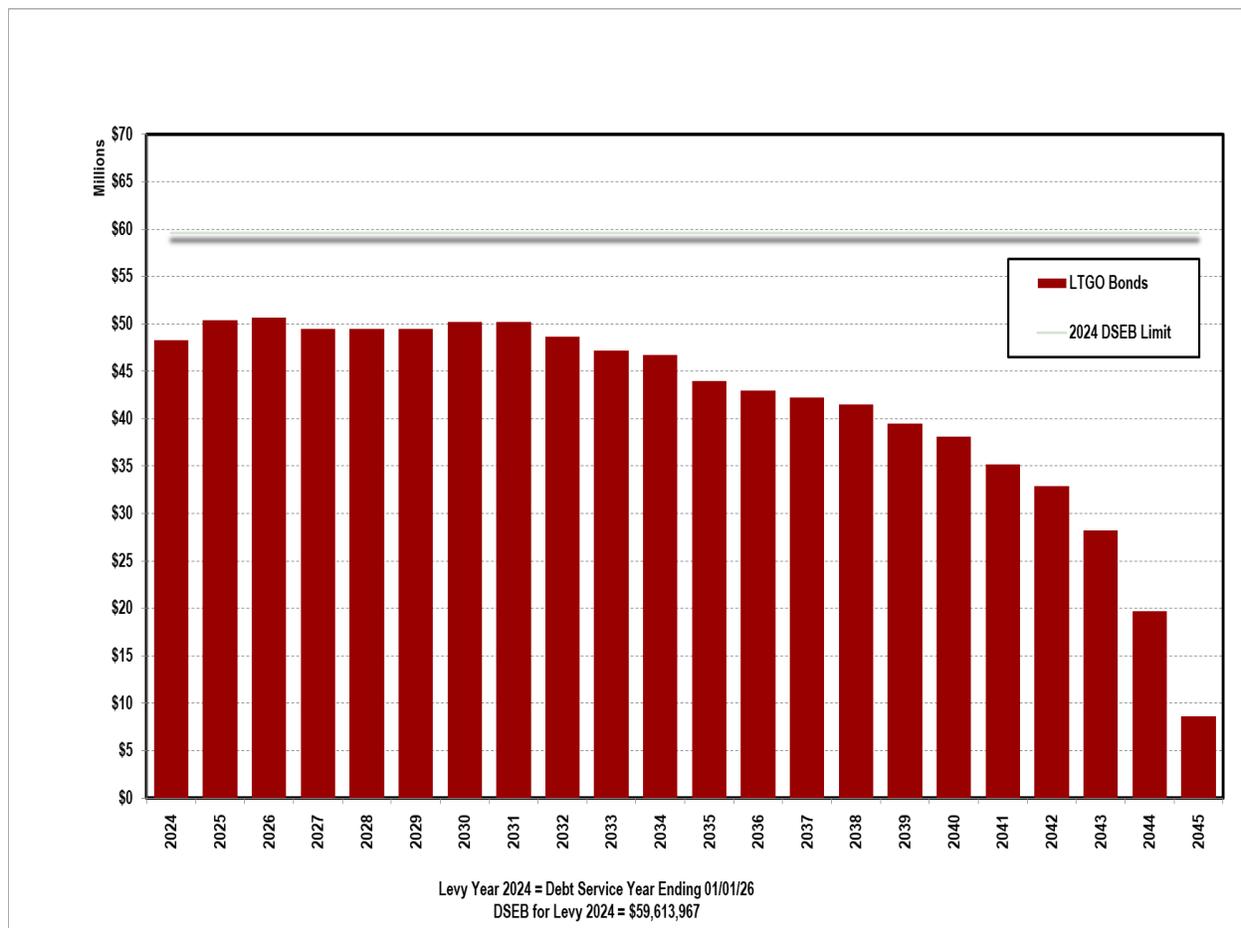
Year	Principal	Interest	Total
2025	\$32,890,000	\$37,619,616	\$70,509,616
2026	31,865,000	36,089,633	67,954,633
2027	33,460,000	34,518,936	67,978,936
2028	35,265,000	32,853,978	68,118,978
2029	35,830,000	31,172,869	67,002,869
2030-2034	225,875,000	128,720,567	354,595,567
2035-2039	246,210,000	77,645,245	323,855,245
2040-2044	169,310,000	31,488,647	200,798,647
2045-2048	52,090,000	3,099,475	55,189,475
<b>Totals</b>	<b>\$862,795,000</b>	<b>\$391,463,558</b>	<b>\$1,276,003,966</b>

*Note: Approximately \$241 million of the District’s debt portfolio is supported by alternate revenue sources (Personal Property Replacement Tax, 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 2024 levy year is 3.4% (\$59,613,967).

The chart below depicts the available DSEB in the years 2024-2045 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

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**2025 BUDGET RECOMMENDATIONS**

**SECTION IV**

**DEPARTMENT BUDGETS**

## District Administration Summary

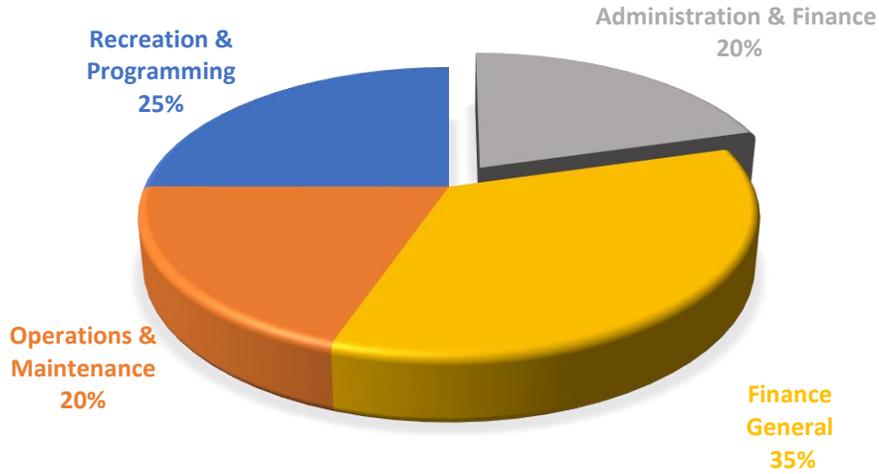
<b>Account</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
611005 - Salary & Wages	\$24,147,330	\$26,743,911
611010 - Employee Health Care Contribution	(\$794,713)	(\$861,792)
611011 - Vacancy Allowance	(\$8,853,694)	(\$15,629,909)
611020 - Overtime	\$650,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$400,000	\$400,000
612021 - Reserve for Wage Increase	\$6,000,000	\$2,800,000
612004 - FSA Benefits	\$15,000	\$18,000
612005 - Health Benefits	\$2,942,398	\$3,563,132
612006 - Dental Benefits	\$62,479	\$70,920
612007 - Life Insurance	\$29,568	\$34,872
612008 - Prescription Drugs	\$4,500,000	\$4,672,756
612009 - Retiree Health Benefits	\$995,000	\$1,024,850
612013 - Retiree Prescription Drugs	\$720,000	\$881,438
613005 - Medicare Tax	\$350,137	\$387,732
613007 - Social Security	\$10,972	\$10,198
613010 - Unemployment Obligations	\$1,600,000	\$1,600,000
625035 - Workers Compensation	\$3,500,000	\$3,500,000
<b>610000 - Personnel Services</b>	<b>\$36,274,476</b>	<b>\$29,716,108</b>
620015 - Books, Periodicals	\$8,455	\$9,793
620030 - Janitorial & Custodial Supplies	\$5,500	\$5,500
620035 - Landscape Supplies	\$1,309,000	\$1,309,000
620045 - Recreation Supplies	\$65,040	\$65,040
620060 - Office Supplies	\$50,400	\$70,300
620065 - Staff Apparel	\$225,655	\$276,000
620075 - General Supplies	\$503,150	\$507,250
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>\$2,672,950</b>	<b>\$2,748,633</b>
621005 - Small Electronic Equipment	\$60,500	\$66,450
621015 - Small General Equipment	\$0	\$700
621020 - Small Tools	\$234,500	\$234,500
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>\$342,547</b>	<b>\$349,197</b>
623015 - Communication Services & Expenses	\$3,053,279	\$2,695,131
623020 - Professional Services	\$6,882,519	\$7,379,102
623025 - Litigation Expense - Subpeona Fee	\$70,000	\$270,000
623030 - Disposal Of Waste	\$3,774,966	\$4,180,456
623035 - Dues And Memberships	\$40,366	\$42,054
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$1,000,308	\$1,000,308
623055 - Repair & Maintenance	\$3,639,005	\$3,709,477
623070 - Natural Gas Utility	\$5,670,000	\$6,059,580
623075 - Electric Utility Service	\$12,734,000	\$13,981,932

623080 - Water And Sewer Utility	\$16,920,000	\$16,707,439
623090 - Car Allowance & Carfare	\$42,005	\$44,505
623093 - Transportation Services	\$3,000	\$3,000
623095 - Mgmt Contract Incentive Fee	\$1,353,015	\$1,037,039
623105 - Program and Event Advertisement	\$27,360	\$28,087
623120 - New Program Development	\$500,000	\$506,000
623130 - General Contractual Services	\$5,350,162	\$6,239,411
623135 - Merchant Service Fees	\$1,922,100	\$2,259,100
623140 - Expenditures Of Grants	\$230,000	\$290,464
623145 - Admin Bldg Operating Expenses	\$150,000	\$0
623146 - Parking Expenses	\$10,000	\$8,000
623150 - Insurance	\$5,300,000	\$5,900,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$180,000	\$180,000
623190 - Reserve for Training	\$278,455	\$272,175
623195 - Travel Expenses	\$52,400	\$65,900
626005 - Parking Management	\$1,239,688	\$1,491,844
626010 - MLK Center Management	\$1,537,103	\$1,628,081
626015 - Ice Skating Management	\$1,031,799	\$983,305
626020 - Reprographic Services	\$315,000	\$320,000
626025 - Landscape Services	\$7,353,176	\$7,721,264
626035 - Concessions Management	\$740,011	\$910,940
626040 - Harbor Management	\$15,016,187	\$15,599,713
626045 - Soldier Field Management	\$35,314,650	\$35,201,203
626050 - Golf Management	\$6,956,107	\$8,141,644
626065 - Beverly Morgan Park Sports Complex Management	\$1,760,092	\$1,762,708
626066 - Addams Park Sports Center Management	\$1,350,072	\$1,383,762
626070 - Thillens/BSDK Management	\$53,700	\$45,200
<b>623000 - Contractual Services</b>	<b>\$142,095,525</b>	<b>\$148,293,823</b>
624005 - Special Program Expense	\$478,300	\$477,300
624015 - Tournament Expense	\$15,000	\$15,000
<b>624000 - Program Expense</b>	<b>\$493,300</b>	<b>\$492,300</b>
600005 - Interest Expense	\$35,624,183	\$37,346,183
600015 - Principal Pymt Bond Debt Service	\$35,280,000	\$33,335,000
625005 - Remittance To Zoo	\$5,696,210	\$5,696,210
625010 - Remittance to Aquarium & Museum	\$29,617,600	\$29,730,610
625015 - Judgments	\$2,500,000	\$3,000,000
625020 - Pension Expense	\$59,697,606	\$59,679,376
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625065 - Transfer to Capital Projects	\$450,000	\$0
<b>625000 - Other Expense</b>	<b>\$173,765,599</b>	<b>\$173,687,379</b>
<b>Total</b>	<b>\$355,644,397</b>	<b>\$355,287,440</b>

## Administration & Finance

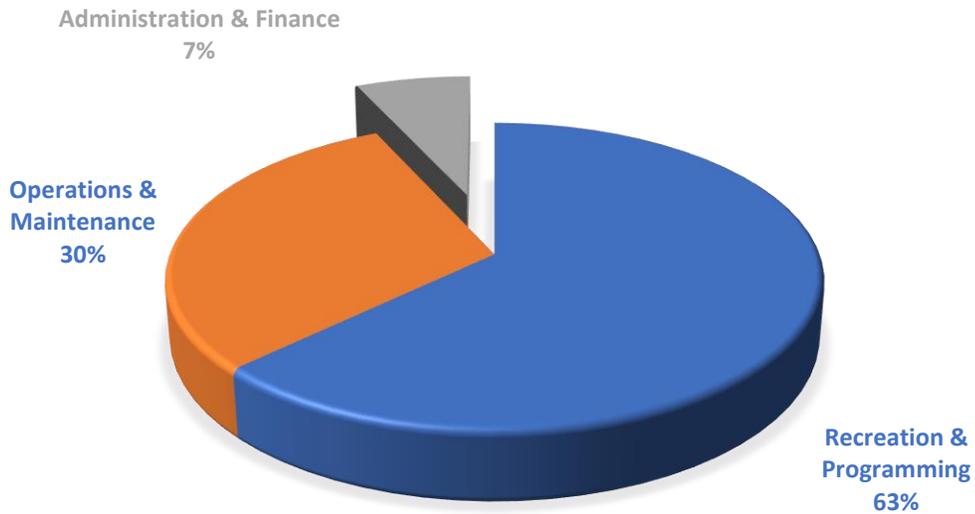
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent & Chief's Office, Audit, Office of Inspector General, Office of Secretary), Information Technology, Law, Office of Prevention and Accountability, Legislative & Community Affairs, Communications,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

### 2025 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.

### 2025 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$193,966	\$183,536	\$196,603	CHIEF OF STAFF - BD OF COMMISSIONERS.1155	1.0	\$183,536	1.0	\$196,603
612006 - Dental Benefits	(\$291)	\$0	\$201					
612007 - Life Insurance	\$0	\$0	\$120					
613005 - Medicare Tax	\$2,860	\$2,661	\$2,851					
<b>610000 - Personnel Services</b>	<b>\$196,535</b>	<b>\$186,197</b>	<b>\$199,775</b>					
620075 - General Supplies	\$35	\$750	\$750					
<b>620000 - Materials and Supplies</b>	<b>\$35</b>	<b>\$750</b>	<b>\$750</b>					
623020 - Professional Services	\$0	\$750	\$750					
623090 - Car Allowance & Carfare	\$0	\$180	\$180					
623130 - General Contractual Services	\$9,913	\$54,000	\$30,000					
623190 - Reserve for Training	\$0	\$10,000	\$15,000					
<b>623000 - Contractual Services</b>	<b>\$9,913</b>	<b>\$64,930</b>	<b>\$45,930</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>\$206,483</b>	<b>\$252,177</b>	<b>\$246,755</b>					

### General Superintendent - 8130

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$346,688	\$327,657	\$350,986	EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	\$90,757	1.0	\$97,218
611010 - Employee Health Care Contribution	(\$12,964)	(\$9,405)	(\$13,966)					
612005 - Health Benefits	\$69,085	\$12,013	\$38,894	GENERAL SUPERINTENDENT & CEO.1150	1.0	\$236,900	1.0	\$253,767
612006 - Dental Benefits	\$2,374	\$275	\$283					
612007 - Life Insurance	\$632	\$144	\$288					
613005 - Medicare Tax	\$4,937	\$4,751	\$5,035					
<b>610000 - Personnel Services</b>	<b>\$410,752</b>	<b>\$335,435</b>	<b>\$381,519</b>					
620015 - Books, Periodicals	\$0	\$150	\$150					
620075 - General Supplies	\$232	\$350	\$350					
<b>620000 - Materials and Supplies</b>	<b>\$232</b>	<b>\$500</b>	<b>\$500</b>					
623090 - Car Allowance & Carfare	\$861	\$500	\$500					
623130 - General Contractual Services	\$2,191	\$3,000	\$3,000					
623190 - Reserve for Training	\$100	\$500	\$500					
<b>623000 - Contractual Services</b>	<b>\$3,153</b>	<b>\$4,000</b>	<b>\$4,000</b>					
<b>Total</b>	<b>\$414,137</b>	<b>\$339,935</b>	<b>\$386,019</b>					

### General Superintendent – Chief’s Office – 8170

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,544,925	\$1,711,993	\$1,952,080	CHIEF OPERATING OFFICER.1143	1.0	\$204,867	1.0	\$219,454
611010 - Employee Health Care Contribution	(\$51,699)	(\$57,527)	(\$74,607)	CHIEF ADMINISTRATIVE OFFICER.1144	1.0	\$200,850	1.0	\$215,151
612005 - Health Benefits	\$275,514	\$156,342	\$236,784	DEP CHIEF OPERATING OFFICER.1146	1.0	\$154,500	1.0	\$165,500
612006 - Dental Benefits	\$6,191	\$3,674	\$4,020	CHIEF OF STAFF.1151	1.0	\$206,000	1.0	\$225,081
612007 - Life Insurance	\$2,519	\$1,488	\$1,776	INTERN (H) .2601	0.5	\$16,432	0.5	\$17,089
613005 - Medicare Tax	\$21,456	\$24,824	\$28,305	STAFF ASSISTANT TO CHIEF.2637	3.0	\$241,318	3.0	\$229,869
<b>610000 - Personnel Services</b>	<b>\$1,798,905</b>	<b>\$1,840,793</b>	<b>\$2,148,358</b>	SENIOR PROJECT MANAGER.4162	1.0	\$92,701	2.0	\$242,225
620075 - General Supplies	\$726	\$1,500	\$1,500	DIR OF ENVIRONMENTAL SERVICES.4528	1.0	\$131,078	1.0	\$140,411
<b>620000 - Materials and Supplies</b>	<b>\$726</b>	<b>\$1,500</b>	<b>\$1,500</b>	DIVERSITY, EQUITY AND INCLUSION OFFICER.5613	1.0	\$135,265	1.0	\$144,896
623035 - Dues And Memberships	\$11,728	\$18,000	\$18,000	CHIEF OF STRATEGY & ENGAGEMENT.5614	1.0	\$188,902	1.0	\$202,352
623090 - Car Allowance & Carfare	\$5	\$700	\$700	RESEARCH & POLICY ADVISOR.5615	1.0	\$140,080	1.0	\$150,054
623130 - General Contractual Services	\$0	\$1,000	\$1,000					
623190 - Reserve for Training	\$470	\$2,500	\$2,500					
626075 - Fleet Expenses	(\$2,314)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$9,889</b>	<b>\$22,200</b>	<b>\$22,200</b>					
<b>Total</b>	<b>\$1,809,520</b>	<b>\$1,864,493</b>	<b>\$2,172,058</b>					

## Office of the Secretary

The Office of the Secretary is responsible for coordinating and preparing all Board of Commissioner meetings and District Public Hearings. 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's Office manages public accessibility to these public proceedings by overseeing the public legislative webpage.

The Office is also responsible for the maintenance and custody of the District's official records. 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 documents. The Secretary's Office fulfills these responsibilities, subject to the organization's Code and other applicable laws, as well as any other requirements of a Director and Officer.

### Office of the Secretary – 8120

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$149,296	\$157,590	\$168,810	SECRETARY TO BOARD OF COMMISSIONERS.1160	1.0	\$97,850	1.0	\$104,817
611010 - Employee Health Care Contribution	(\$3,849)	(\$4,271)	(\$3,866)	SPECIAL PROJECT ASSISTANT.1265	1.0	\$59,740	1.0	\$63,993
612005 - Health Benefits	\$20,510	\$18,194	\$19,650					
612006 - Dental Benefits	\$295	\$330	\$353					
612007 - Life Insurance	\$187	\$240	\$240					
613005 - Medicare Tax	\$2,130	\$2,285	\$2,448					
<b>610000 - Personnel Services</b>	<b>\$168,569</b>	<b>\$174,369</b>	<b>\$187,635</b>					
620060 - Office Supplies	\$262	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$262</b>	<b>\$400</b>	<b>\$400</b>					
623015 - Communication Services & Expenses	\$55,782	\$65,300	\$65,900					
623020 - Professional Services	\$27,128	\$34,400	\$34,400					
623130 - General Contractual Services	\$536	\$600	\$0					
623190 - Reserve for Training	\$943	\$2,200	\$2,200					
<b>623000 - Contractual Services</b>	<b>\$84,389</b>	<b>\$102,500</b>	<b>\$102,500</b>					
<b>Total</b>	<b>\$253,220</b>	<b>\$277,269</b>	<b>\$290,535</b>					

### Goals

#### Effective Operations: Invest in Technology & Automation

- Continue centralizing the District's database of official records to increase the efficiency of record filing and fulfilling records requests.

#### Effective Operations: Streamline Processes & Workflows

- Compile and update the Office's procedural documents to work toward a combined resource guide and identify workflow improvements.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
# of Public meetings	N/A	N/A	N/A	19	19
# of Proposed items brought before the board	N/A	N/A	N/A	177	180
# of Public speakers heard	N/A	N/A	N/A	156	160
# of Written testimonies received	N/A	N/A	N/A	47	47
# of Record requests received	N/A	N/A	N/A	40	40
# of Record requests fulfilled	N/A	N/A	N/A	35	38
# of Records filed	N/A	N/A	N/A	61	65

### Accomplishments

#### Core Value: Parks for All

- Presented a Resolution amending Board meeting Public Participation Rules and created supplemental guidelines governing public participation for attendees and speakers at Board meetings.
- Launched language translation services at Board meetings to increase public engagement and accessibility

#### Core Value: Effective Operations

- Updated and standardized legislative file templates to improve consistency and streamline Board processes.

## 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. The OIG’s audit department assists the OIG in carrying out its oversight mission by conducting internal audits and programmatic reviews that assess the integrity of the District’s financial reporting systems, the effectiveness of its internal controls, and the efficiency of established procedures. OIG’s audits and reviews help departments increase their efficiency, transparency, and accountability.

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

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$363,667	\$622,706	\$999,413	ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,086	1.0	\$60,778
611010 - Employee Health Care Contribution	(\$9,658)	(\$24,027)	(\$30,521)	INSPECTOR GENERAL.1324	1.0	\$175,049	1.0	\$182,050
612005 - Health Benefits	\$51,468	\$43,655	\$116,177	DEPUTY INSPECTOR GENERAL.1325	1.0	\$128,750	1.0	\$145,600
612006 - Dental Benefits	\$1,310	\$1,334	\$2,196	LEGAL INVESTIGATOR (M).1349	1.0	\$87,550	1.0	\$95,680
612007 - Life Insurance	\$471	\$696	\$1,056	LEGAL INVESTIGATOR (H).1450	1.0	\$87,538	1.5	\$122,936
613005 - Medicare Tax	\$5,426	\$9,029	\$14,491	DIR OF AUDIT.1551	0.0	\$0	1.0	\$145,600
<b>610000 - Personnel Services</b>	<b>\$412,684</b>	<b>\$653,393</b>	<b>\$1,102,812</b>	AUDITOR.1552	0.0	\$0	2.0	\$154,485
620015 - Books, Periodicals	\$0	\$200	\$200	ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	\$88,734	1.0	\$92,283
620060 - Office Supplies	\$768	\$1,900	\$1,900					
620075 - General Supplies	\$1,120	\$1,600	\$1,600					
<b>620000 - Materials and Supplies</b>	<b>\$1,888</b>	<b>\$3,700</b>	<b>\$3,700</b>					
623020 - Professional Services	\$0	\$17,000	\$17,000					
623035 - Dues And Memberships	\$0	\$100	\$100					
623090 - Car Allowance & Carfare	\$110	\$550	\$550					
623130 - General Contractual Services	\$566,262	\$14,000	\$14,000					
623190 - Reserve for Training	\$0	\$10,000	\$10,000					
<b>623000 - Contractual Services</b>	<b>\$566,372</b>	<b>\$41,650</b>	<b>\$41,650</b>					
<b>Total</b>	<b>\$980,944</b>	<b>\$698,743</b>	<b>\$1,148,162</b>		<b>6.0</b>	<b>\$622,706</b>	<b>9.5</b>	<b>\$999,413</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. 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$581,502	\$691,246	\$736,339	DIR OF COMMUNICATIONS.1212	1.0	\$152,469	1.0	\$163,324
611010 - Employee Health Care Contribution	(\$18,531)	(\$25,111)	(\$23,687)	ASSISTANT PRESS SECRETARY.1213	3.0	\$218,151	3.0	\$226,877
612005 - Health Benefits	\$98,757	\$98,748	\$111,853	DEP DIR OF COMMUNICATIONS.1214	1.0	\$115,787	1.0	\$124,031
612006 - Dental Benefits	\$2,901	\$2,077	\$2,088	REPROGRAPHICS TECHNICIAN II.1272	1.0	\$81,800	1.0	\$86,029
612007 - Life Insurance	\$903	\$960	\$1,056	REPROGRAPHICS TECHNICIAN III.1273	1.0	\$61,354	1.0	\$70,000
613005 - Medicare Tax	\$8,028	\$10,023	\$10,677	MARKETING ASSISTANT.3256	1.0	\$61,686	1.0	\$66,078
<b>610000 - Personnel Services</b>	<b>\$673,559</b>	<b>\$777,943</b>	<b>\$838,326</b>	<b>Total</b>	<b>8.0</b>	<b>\$691,246</b>	<b>8.0</b>	<b>\$736,339</b>
620060 - Office Supplies	\$0	\$0	\$150					
620075 - General Supplies	\$747	\$2,000	\$2,000					
<b>620000 - Materials and Supplies</b>	<b>\$747</b>	<b>\$2,000</b>	<b>\$2,150</b>					
623020 - Professional Services	\$2,017	\$10,000	\$10,000					
623035 - Dues And Memberships	\$1,177	\$2,500	\$2,500					
623105 - Program and Event Advertisement	\$3,708	\$8,000	\$8,000					
623130 - General Contractual Services	\$249,767	\$285,000	\$285,000					
623190 - Reserve for Training	\$645	\$0	\$0					
623195 - Travel Expenses	\$940	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$258,255</b>	<b>\$305,500</b>	<b>\$305,500</b>					
<b>Total</b>	<b>\$932,560</b>	<b>\$1,085,443</b>	<b>\$1,145,976</b>					

### Goals

#### Exceptional Experiences: Enhance Marketing & Outreach

- Provide park related, video content for the improved website to enhance the user experience.
- Amplify the Park District's goals by connecting them to public facing messaging through all communications plans and strategies.
- Increase social media engagement by 10% across all platforms.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
% of Emails Opened	21%	37%	36%	36%	47%
# of Facebook Users	51,104	70,619	73,584	76,701	80,536
# of X Users (Twitter)	59,550	61,423	62,059	62,059	65,162
# of Instagram Users	30,137	32,756	38,085	47,050	49,403
# of YouTube Video Views	81,780	60,897	51,287	38,831	40,773

### Accomplishments

#### Exceptional Experiences

- Boost social media engagement by 10% and reevaluate preferred content to peak audience engagement.
- Promote seasonal achievements, including registration numbers, trades accomplishments, capital project completions and planning announcements, across all social media platforms and in press releases.
- Improve social media customer service quality by addressing follower queries and responding to patron requests with increased efficiency, and integrating automated responses where feasible to improve response rate.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$230,301	\$243,459	\$262,543	DISABILITY POLICY OFFICER.1148	1.0	\$133,425	1.0	\$142,925
611010 - Employee Health Care Contribution	(\$7,941)	(\$8,427)	(\$8,368)	SENIOR PROGRAM SPECIALIST.1291	1.0	\$78,848	1.0	\$84,461
611020 - Overtime	\$62	\$0	\$0	INTERN (H) .2601	0.3	\$9,355	0.3	\$11,372
612005 - Health Benefits	\$42,321	\$35,496	\$38,336	PROGRAM & EVENT FACILITATOR (H).3503	0.5	\$21,831	0.5	\$23,784
612006 - Dental Benefits	\$355	\$593	\$653					
612007 - Life Insurance	\$387	\$288	\$288					
613005 - Medicare Tax	\$3,200	\$3,530	\$3,807					
613007 - Social Security	\$305	\$387	\$705					
<b>610000 - Personnel Services</b>	<b>\$268,989</b>	<b>\$275,325</b>	<b>\$297,964</b>					
620045 - Recreation Supplies	\$12,519	\$24,000	\$24,000					
620075 - General Supplies	\$262	\$800	\$800					
620095 - Program Apparel	\$2,494	\$3,250	\$3,250					
<b>620000 - Materials and Supplies</b>	<b>\$15,275</b>	<b>\$28,050</b>	<b>\$28,050</b>					
623020 - Professional Services	\$3,000	\$12,000	\$12,000					
623035 - Dues And Memberships	\$0	\$2,250	\$2,250					
623090 - Car Allowance & Carfare	\$831	\$1,000	\$2,500					
623130 - General Contractual Services	\$33,619	\$36,000	\$34,000					
623190 - Reserve for Training	\$618	\$14,000	\$11,500					
623195 - Travel Expenses	\$314	\$1,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$38,382</b>	<b>\$66,750</b>	<b>\$64,750</b>					
624005 - Special Program Expense	(\$825)	\$3,000	\$5,000					
<b>624000 - Program Expense</b>	<b>(\$825)</b>	<b>\$3,000</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$321,821</b>	<b>\$373,125</b>	<b>\$395,764</b>					

### Goals

#### Exceptional Experiences: Promote Accessibility

- Conduct accessibility assessments of park facilities to identify barriers and areas of improvement; implement the next District-wide ADA Transition Plan to determine priority projects for future accessibility improvements.
- Continue to implement inclusive design principles, such as wheelchair-accessible pathways, sensory-friendly amenities, and multilingual signage, to enhance accessibility for all residents.

#### Parks for All: Promote Inclusive Programming

- Continue to train staff on program adaptation for inclusive practices.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
% Disability Complaints Resolved	100%	100%	100%	100%	100%
# Parks Surveyed for ADA Compliance	30	75	100	170	100
# CPD Employees Trained on Disability Policy	120	750	2000	1450	2,000

### Accomplishments

#### Exceptional Experiences

- Provided relevant ADA staff training (Disability Awareness & Etiquette, Compliance)

#### Community Wellbeing

- Supported development of Disabled-owned and Disabled Veteran-owned Business Enterprise procurement opportunities.
- Supported development of job placement opportunities for transitional youth with disabilities

## Human Resources

The Department of Human Resources is committed to 1) enhancing and strengthening the Park District’s operational effectiveness, and 2) supporting a healthy work environment by providing programs and services in support of a high-performing workforce and organizational excellence.

The work of this department encompasses a cross-departmental effort 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/employee relations functions.

### Human Resources – 8220

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$756,221	\$847,822	\$987,161	SPECIAL PROJECT ASSISTANT.1265	1.0	\$58,350	1.0	\$62,504
611010 - Employee Health Care Contribution	(\$26,747)	(\$34,491)	(\$37,309)	BENEFITS MANAGER.1723	1.0	\$95,000	1.0	\$101,764
611020 - Overtime	\$225	\$0	\$0	DEP DIR OF HUMAN RESOURCES.1724	1.0	\$137,917	1.0	\$147,737
612005 - Health Benefits	\$142,542	\$125,736	\$145,620	DIR OF HUMAN RESOURCES.1760	1.0	\$144,813	1.0	\$155,124
612006 - Dental Benefits	\$611	\$2,648	\$3,239	RECRUITMENT MANAGER.1761	1.0	\$106,090	1.0	\$113,644
612007 - Life Insurance	\$1,303	\$1,104	\$1,368	EMPLOYMENT SERVICES MANAGER.1763	1.0	\$100,786	1.0	\$107,961
613005 - Medicare Tax	\$10,553	\$12,293	\$14,314	HUMAN RESOURCES ANALYST II.1765	2.0	\$137,917	0.0	\$0
<b>610000 - Personnel Services</b>	<b>\$884,708</b>	<b>\$955,112</b>	<b>\$1,114,393</b>	HUMAN RESOURCES TECHNICIAN III.1767	1.0	\$66,950	1.0	\$69,628
620060 - Office Supplies	\$471	\$3,500	\$3,500	LABOR RELATIONS SUPERVISOR.5621	0.0	\$0	1.0	\$93,600
620075 - General Supplies	\$575	\$500	\$500	LABOR RELATIONS SPECIALIST.5622	0.0	\$0	2.0	\$135,200
<b>620000 - Materials and Supplies</b>	<b>\$1,046</b>	<b>\$4,000</b>	<b>\$4,000</b>					
623020 - Professional Services	\$67,674	\$100,000	\$100,000					
623130 - General Contractual Services	\$556,424	\$275,000	\$375,000					
623190 - Reserve for Training	\$484	\$2,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$624,582</b>	<b>\$377,000</b>	<b>\$477,000</b>					
<b>Total</b>	<b>\$1,510,335</b>	<b>\$1,336,112</b>	<b>\$1,595,393</b>	<b>Total</b>	<b>9.0</b>	<b>\$847,822</b>	<b>10.0</b>	<b>\$987,161</b>

### Human Resources – 8220

#### District Administration – Liability Fund

Account	2023 Actual	2024 Budget	2025 Budget
613010 - Unemployment Obligations	\$679,888	\$1,600,000	\$1,600,000
<b>610000 - Personnel Services</b>	<b>\$679,888</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>Total</b>	<b>\$679,888</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

### Human Resources – 8225

#### Districtwide – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$891,096	\$872,747	\$1,249,181	HUMAN RESOURCES MANAGER.1740	7.0	\$626,094	7.0	\$677,306
611010 - Employee Health Care Contribution	(\$18,927)	(\$21,767)	(\$30,300)	HUMAN RESOURCES COORDINATOR (H).1742	0.4	\$15,651	0.0	\$0
611020 - Overtime	\$833	\$0	\$0	HUMAN RESOURCES COORDINATOR.1743	4.0	\$231,001	6.0	\$373,527
612005 - Health Benefits	\$100,865	\$94,100	\$144,990	HUMAN RESOURCES ANALYST II.1765	0.0	\$0	1.0	\$65,520
612006 - Dental Benefits	\$428	\$2,552	\$3,656	HUMAN RESOURCES TECHNICIAN III.1767	0.0	\$0	2.0	\$113,360
612007 - Life Insurance	\$922	\$1,032	\$2,112	INTERN (H) .2601	0.0	\$0	0.5	\$19,469
613005 - Medicare Tax	\$12,690	\$12,655	\$18,113					
613007 - Social Security	\$0	\$0	\$1,207					
<b>610000 - Personnel Services</b>	<b>\$987,907</b>	<b>\$961,319</b>	<b>\$1,388,959</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>\$987,907</b>	<b>\$961,419</b>	<b>\$1,389,059</b>	<b>Total</b>	<b>11.4</b>	<b>\$872,747</b>	<b>16.5</b>	<b>\$1,249,181</b>

### Goals

#### Effective Operations: Enhance Cross-Departmental Collaboration

- Establish regular communication channels, such as interdepartmental meetings, and cross-functional task forces to facilitate information sharing and problem-solving. Encourage open dialogue and collaboration between departments to identify and address operational challenges and opportunities for improvement.

#### Effective Operations: Streamline Processes and Workflows

- Support collaboration for employees to engage in cross-functional conversations/teams to streamline processes and optimize resource allocation.

#### Leading Employer: Create Pipelines and Provide Opportunities for Career Growth

- Evaluate and update job positions to reflect the actual tasks of each position; update language to reflect our values related to diversity, equity and inclusion.

*Leading Employer: Promote Employee Wellbeing*

- Prioritize employee wellbeing by offering and promoting wellness programs, resources, and initiatives that support physical, mental, and emotional health at a cost savings to the District.

**Performance Data**

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Avg # of days from posting a position to hire	45	60	60	46	45%
% of grievance defended or won	-	-	-	50%	100%
Vacancy rate of positions hired on payroll versus budgeted	-	-	-	13.52%	10.00%
# of seasonal hires	1,846	2,305	2,818	3220	3,381
# or % of vacant internal positions due to promotions/transfers hired into another budgeted position (current)	-	-	-	81	100

**Accomplishments**

*Effective Operations*

- Streamlined benefit enrollment process by implementing an online Benefits Open Enrollment process via Oracle Cloud
- Increased opportunities for growth by hiring approximately 3,200 seasonal employees, creating a pipeline for returning and year-around employment.
- Updated Employment Plan to streamline and improve seasonal hiring process.
- Furthered initiative to align individual goals with organizational objectives by 1) updating the New Hire Orientation Manual, 2) creating a comprehensive Disciplinary Guide for Park District supervisory staff, 3) participating in panels to provide employee better understanding of Human Resources goals and services.
- Improved communication and relationship with primary unions.
- Successfully negotiated labor union collective bargaining agreements offering competitive wages and desired work benefits for park employees.

*Effective Operations*

- Facilitated employee compliance of Employment Plan Interview training.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$601,115	\$642,075	\$761,185	DEPUTY DIRECTOR OF WORKFORCE DEVELOPMENT.1254	1.0	\$123,600	1.0	\$132,400
611010 - Employee Health Care Contribution	(\$17,222)	(\$19,824)	(\$22,145)	SPECIAL PROJECT ASSISTANT.1265	0.0	\$0	1.0	\$62,408
612005 - Health Benefits	\$91,778	\$71,486	\$97,361	PROFESSIONAL DEVELOPMENT	2.0	\$175,100	2.0	\$176,534
612006 - Dental Benefits	\$724	\$1,526	\$2,047	MANAGER.1266	1.0	\$81,770	1.0	\$87,592
612007 - Life Insurance	\$839	\$792	\$1,056	SPECIAL PROJECT MANAGER.2169	2.0	\$144,289	2.0	\$176,581
613005 - Medicare Tax	\$8,472	\$9,310	\$11,037	PROGRAM & EVENT FACILITATOR.3504	1.0	\$117,317	1.0	\$125,670
<b>610000 - Personnel Services</b>	<b>\$685,708</b>	<b>\$705,365</b>	<b>\$850,541</b>	PARK OPERATIONS MANAGER.4345				
620060 - Office Supplies	\$347	\$6,200	\$6,200	<b>Total</b>	<b>7.0</b>	<b>\$642,075</b>	<b>8.0</b>	<b>\$761,185</b>
620065 - Staff Apparel	\$0	\$200	\$200					
620075 - General Supplies	\$282	\$3,000	\$3,000					
<b>620000 - Materials and Supplies</b>	<b>\$629</b>	<b>\$9,400</b>	<b>\$9,400</b>					
623015 - Communication Services & Expenses	\$468	\$700	\$700					
623020 - Professional Services	\$95,508	\$125,000	\$125,000					
623035 - Dues And Memberships	\$0	\$8,550	\$8,550					
623090 - Car Allowance & Carfare	\$0	\$3,750	\$3,750					
623190 - Reserve for Training	\$74,997	\$132,235	\$132,235					
623195 - Travel Expenses	\$3,164	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$174,137</b>	<b>\$272,735</b>	<b>\$272,735</b>					
<b>Total</b>	<b>\$860,473</b>	<b>\$987,500</b>	<b>\$1,132,676</b>					

### Goals

#### Leading Employer: Create Pipelines and Provide Opportunities for Career Growth

- Develop transparent career development pathways outlining opportunities for advancement within the Park District, including promotions, lateral moves, and special assignments.

#### Leading Employer: Strengthen Employee Engagement

- Establish a goal-setting process that encourages employees to set challenging, yet achievable goals aligned with their roles and career aspirations.
- Provide resources and support for employees to pursue professional development opportunities and acquire new skills relevant to their roles and career growth.

#### Leading Employer: Support Personal Development

- Promote and expand access to training workshops, online courses, and educational resources to support continuous learning and skill development. (ex. Customer service training)
- Complete a training needs assessment for all job roles.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
# of Success Center visits	10,000	7,500	10,000	17,981	45%
Total # of online training offerings	60	22	20	5,078	100%
Total # of training hours in person and online	25,000	8,972	10,000	12,825	10%
# of employees newly certified CPRP	10	9	10	15	16

### Accomplishments

#### Effective Operations

- Implemented utilization of digital registration process streamlined with QR code for mobile access to track required trainings for seasonal hires.

#### Leading Employer

- Completed a variety of profession development initiatives, including association engagement.
- Completed the initial rollout of the “Skills Suite & Functionality” in Learning Management System (LMS).

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$829,589	\$1,013,831	\$1,158,395	ADMINISTRATIVE SECRETARY III.1115	1.0	\$61,099	0.0	\$0
611010 - Employee Health Care Contribution	(\$25,978)	(\$8,945)	(\$41,844)	TELECOMMUNICATIONS SUPERVISOR.2411	1.0	\$93,062	1.0	\$99,688
612005 - Health Benefits	\$138,445	\$27,291	\$156,012	IT MANAGER.2412	1.0	\$60,180	1.0	\$64,465
612006 - Dental Benefits	\$2,927	\$890	\$3,163	DIR OF INFORMATION TECHNOLOGY.2415	1.0	\$153,877	1.0	\$164,833
612007 - Life Insurance	\$1,266	\$432	\$1,608	APPLICATION DEVELOPMENT				
613005 - Medicare Tax	\$11,750	\$14,701	\$16,797	MANAGER.2416	1.0	\$104,035	1.0	\$111,442
<b>610000 - Personnel Services</b>	<b>\$957,997</b>	<b>\$1,048,200</b>	<b>\$1,294,131</b>	DEPUTY DIRECTOR OF IT.2417	2.0	\$261,331	2.0	\$279,938
620060 - Office Supplies	\$737	\$3,500	\$3,500	WEB DESIGN PROJECT MANAGER.2418	1.0	\$84,890	1.0	\$90,934
620065 - Staff Apparel	\$0	\$600	\$900	PROJECT COORDINATOR.3557	0.0	\$0	1.0	\$64,442
<b>620000 - Materials and Supplies</b>	<b>\$737</b>	<b>\$4,100</b>	<b>\$4,400</b>	SENIOR PROJECT MANAGER.4162	2.0	\$195,357	2.0	\$209,266
621005 - Small Electronic Equipment	\$10,506	\$49,500	\$54,450	PROJECT MANAGER.4167	0.0	\$0	1.0	\$73,387
<b>621000 - Small Tools and Equipment</b>	<b>\$10,506</b>	<b>\$49,500</b>	<b>\$54,450</b>					
623015 - Communication Services & Expenses	\$2,720,166	\$2,987,979	\$2,629,231					
623020 - Professional Services	\$4,001,019	\$4,653,965	\$4,801,603					
623035 - Dues And Memberships	\$150	\$1,590	\$1,590					
623055 - Repair & Maintenance	\$2,117,672	\$3,638,305	\$3,708,777					
623190 - Reserve for Training	\$438	\$10,000	\$10,000					
626020 - Reprographic Services	\$277,677	\$315,000	\$320,000					
<b>623000 - Contractual Services</b>	<b>\$9,117,121</b>	<b>\$11,606,839</b>	<b>\$11,471,201</b>					
<b>Total</b>	<b>\$10,086,362</b>	<b>\$12,708,639</b>	<b>\$12,824,182</b>	<b>Total</b>	<b>10.0</b>	<b>\$1,013,831</b>	<b>11.0</b>	<b>\$1,158,395</b>

### Goals

#### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Network uptime	99.90%	98%	97%	99.60%	99%
Helpdesk/technical support and assistance (closed tickets)	5,675	12,563	18,111	19,562	20,000
% help desk tickets closed	100%	100%	100%	100%	100%
Cybersecurity	100%	100%	100%	100%	100%
Asset management	90%	92%	92%	91%	95%
IT accounts payable	83%	83%	83%	83%	90%

### Accomplishments

#### Core Goal: Effective Operations

- Migrated analog phone lines to digital Voice-over-IP and reduced total number of phone lines agencywide
- Enhanced the current free public Wi-Fi coverage.
- Completed the installation and configuration of the network and data center at the new headquarters.
- Completed the migration of remaining on-premises Operations Management applications and databases to a Software as a Service (SaaS) cloud-based solution.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,798,673	\$2,314,469	\$2,354,784	PARALEGAL.1320	1.0	\$65,976	1.0	\$70,674
611010 - Employee Health Care Contribution	(\$51,286)	(\$78,654)	(\$60,201)	COUNSEL.1326	4.0	\$364,887	4.0	\$375,134
612005 - Health Benefits	\$273,316	\$296,923	\$218,542	SENIOR COUNSEL.1327	5.0	\$608,921	4.0	\$512,086
612006 - Dental Benefits	\$3,988	\$5,993	\$4,453	FIRST DEPUTY GENERAL COUNSEL.1331	1.0	\$158,522	1.0	\$174,903
612007 - Life Insurance	\$2,499	\$2,976	\$2,520	DEP GENERAL COUNSEL.1342	1.0	\$140,351	2.0	\$300,687
613005 - Medicare Tax	\$25,634	\$33,560	\$34,144	LEGAL SECRETARY.1344	4.0	\$244,126	3.0	\$205,139
613007 - Social Security	\$578	\$1,753	\$1,013	GENERAL COUNSEL.1345	1.0	\$199,614	1.0	\$215,151
<b>610000 - Personnel Services</b>	<b>\$2,053,401</b>	<b>\$2,577,020</b>	<b>\$2,555,255</b>	SPECIAL PROJECT MANAGER.2169	1.0	\$72,681	0.0	\$0
620015 - Books, Periodicals	\$3,223	\$4,332	\$5,069	DIR OF RISK MANAGEMENT.2520	1.0	\$136,491	1.0	\$146,209
620060 - Office Supplies	\$1,439	\$2,310	\$2,310	INTERN (H) .2601	0.7	\$28,267	0.7	\$29,398
620065 - Staff Apparel	\$0	\$350	\$350	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$68,971	1.0	\$61,330
620075 - General Supplies	\$3,730	\$4,250	\$4,250	STAFF ASSISTANT TO CHIEF.2637	1.0	\$68,502	1.0	\$74,299
<b>620000 - Materials and Supplies</b>	<b>\$8,392</b>	<b>\$11,242</b>	<b>\$11,979</b>	PROJECT MANAGER.4167	2.0	\$177,160	2.0	\$189,774
623020 - Professional Services	\$396,743	\$916,080	\$1,016,080					
623035 - Dues And Memberships	\$3,754	\$7,050	\$9,924					
623090 - Car Allowance & Carfare	\$76	\$2,000	\$2,000					
623130 - General Contractual Services	\$474,083	\$496,700	\$554,280					
623190 - Reserve for Training	\$265	\$13,285	\$14,505					
623195 - Travel Expenses	\$0	\$1,000	\$1,000					
626075 - Fleet Expenses	(\$2,031)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$872,890</b>	<b>\$1,436,115</b>	<b>\$1,597,789</b>					
<b>Total</b>	<b>\$2,934,683</b>	<b>\$4,024,377</b>	<b>\$4,165,023</b>					

### Law – 8280

#### District Administration – Liability Fund

Account	2023 Actual	2024 Budget	2025 Budget
625035 - Workers Compensation	\$1,952,315	\$3,500,000	\$3,500,000
<b>610000 - Personnel Services</b>	<b>\$1,952,315</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
623025 - Litigation Expense - Subpoena Fee	\$40,843	\$70,000	\$270,000
623035 - Dues And Memberships	\$250	\$0	\$0
623150 - Insurance	\$6,122,668	\$5,300,000	\$5,900,000
<b>623000 - Contractual Services</b>	<b>\$6,163,761</b>	<b>\$5,370,000</b>	<b>\$6,170,000</b>
625015 - Judgments	\$3,844,906	\$2,500,000	\$3,000,000
<b>625000 - Other Expense</b>	<b>\$3,844,906</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>
<b>Total</b>	<b>\$11,960,982</b>	<b>\$11,370,000</b>	<b>\$12,670,000</b>

### Goals

#### Effective Operations: Streamline Processes and Workflows

- Continue to provide training to staff on workplace safety matters and develop a training for supervisors on responding to workplace accidents to help promote a safe and healthy workplace.
- Continue to identify opportunities to streamline our transactions practice by developing and updating contract templates, standardizing processes, and providing training and support to user departments.

#### Leading Employer: Strengthen Employee Engagement

- Invest in professional development opportunities to support expert handling of legal matters by our in-house team of attorneys.

### Accomplishments

#### Leading Employer

- Rebuilt and trained a team of top legal talent to continue handling complex and varied legal matters for the Chicago Park District.
- Negotiated and entered into fair and equitable Collective Bargaining Agreements with several labor unions and provide continued support to ensure collaborative and productive labor-management relationships on behalf of the Chicago Park District.

#### Effective Operations

- Partnered with departments including the Office of Prevention and Accountability and Human Resources to update and strengthen policies, guidance documents, and trainings to promote professional and responsible systems and practices.
- Developed an improved system to track the Law Department's work on various transactions and contracts in order to identify areas where we can streamline operations and improve efficiencies.

## Office of Prevention and Accountability

The Office of Prevention and Accountability (OPA) works to ensure that the Chicago Park District provides all employees, patrons, and visitors with a recreation and work environment that is welcoming, inclusive, and free from discrimination, harassment, workplace violence, as well as abuse or neglect of children and vulnerable adults. OPA focuses on efforts to prevent such misconduct by developing trainings, updating Park District policies, and creating guidance documents. OPA also works to ensure accountability by investigating complaints and issuing recommendations designed to address concerns and avoid reoccurrences of any misconduct.

### Office of Prevention and Accountability – 8630

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$510,676	\$609,863	\$653,285	DIR OF THE OFFICE OF PREVENTION AND ACCOUNTABILITY.5609	1.0	\$148,526	1.0	\$159,101
611010 - Employee Health Care Contribution	(\$12,187)	(\$22,526)	(\$20,430)	SENIOR INVESTIGATOR.5610	1.0	\$111,240	1.0	\$119,160
612005 - Health Benefits	\$64,949	\$80,726	\$85,934	INVESTIGATOR.5611	3.0	\$286,443	3.0	\$306,838
612006 - Dental Benefits	\$1,354	\$1,619	\$1,665	CASE INTAKE SPECIALIST.5612	1.0	\$63,654	1.0	\$68,186
612007 - Life Insurance	\$594	\$792	\$768					
613005 - Medicare Tax	\$6,739	\$8,843	\$9,473					
<b>610000 - Personnel Services</b>	<b>\$572,124</b>	<b>\$679,317</b>	<b>\$730,695</b>	<b>Total</b>	<b>6.0</b>	<b>\$609,863</b>	<b>6.0</b>	<b>\$653,285</b>
620015 - Books, Periodicals	\$0	\$100	\$0					
620060 - Office Supplies	\$889	\$750	\$750					
620075 - General Supplies	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$889</b>	<b>\$1,850</b>	<b>\$1,750</b>					
623020 - Professional Services	\$47,300	\$25,000	\$10,000					
623035 - Dues And Memberships	\$0	\$1,000	\$400					
623090 - Car Allowance & Carfare	\$123	\$250	\$250					
623130 - General Contractual Services	\$0	\$75,000	\$82,000					
623190 - Reserve for Training	\$4,449	\$20,000	\$10,000					
623195 - Travel Expenses	\$247	\$5,000	\$5,000					
<b>623000 - Contractual Services</b>	<b>\$52,118</b>	<b>\$126,250</b>	<b>\$107,650</b>					
<b>Total</b>	<b>\$625,131</b>	<b>\$807,417</b>	<b>\$840,095</b>					

### Goals

#### Parks for All

- Ensure inclusion by obtaining technical translations of all OPA-related policies into Spanish and other languages and promoting same through increased signage and updates to the OPA website.
- 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, assessing the need for revised policies, and/or disciplinary measures, as appropriate.

#### Leading Employer

- Establish a contract to have translators, including foreign language interpreters and ASL interpreters, available to facilitate participation in OPA's investigatory interviews.
- Work with our vendor to ensure that mandatory seasonal trainings (Bystander/Harassment Prevention) are subtitled to ensure that trainings are accessible to all. This will include exploring the option of including Spanish-language subtitles as well.

### Accomplishments

#### Parks for All

- Implemented a new policy—the Adult Protective Services Policy—and provided corresponding training.
- Created a new guidance document—the Guidelines for Cooperating with DCFS Investigations—and provided corresponding training.
- Created a new guidance document—the Guidelines for Professional Boundaries with Minors—to be released in conjunction with the Keeping Children Safe training.

#### Leading Employer

- Increased compliance with mandatory Harassment Prevention and Bystander training.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$656,079	\$763,250	\$880,127	DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	\$139,050	1.0	\$139,050
611010 - Employee Health Care Contribution	(\$22,300)	(\$25,525)	(\$36,794)	DIR OF COMMUNITY RELATIONS.1250	1.0	\$150,165	1.0	\$154,670
612005 - Health Benefits	\$118,840	\$103,667	\$149,200	COMMUNITY RELATIONS MANAGER.1257	1.0	\$97,850	1.0	\$100,785
612006 - Dental Benefits	\$1,102	\$1,986	\$2,636	SPECIAL PROJECT ASSISTANT.1265	1.0	\$67,630	1.0	\$69,658
612007 - Life Insurance	\$1,086	\$936	\$1,248	AREA MANAGER.3370	1.0	\$60,543	1.0	\$62,359
613005 - Medicare Tax	\$9,208	\$11,067	\$12,762	PROJECT MANAGER.4167	3.0	\$248,012	4.0	\$330,682
<b>610000 - Personnel Services</b>	<b>\$764,016</b>	<b>\$855,382</b>	<b>\$1,009,180</b>					
620060 - Office Supplies	\$473	\$150	\$300					
620065 - Staff Apparel	\$0	\$50	\$400					
620075 - General Supplies	\$0	\$2,400	\$3,500					
<b>620000 - Materials and Supplies</b>	<b>\$473</b>	<b>\$2,600</b>	<b>\$4,200</b>					
623090 - Car Allowance & Carfare	\$263	\$300	\$300					
623120 - New Program Development	\$0	\$0	\$6,000					
623130 - General Contractual Services	\$294	\$1,000	\$61,000					
623190 - Reserve for Training	\$518	\$1,000	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$1,075</b>	<b>\$2,300</b>	<b>\$68,300</b>					
624005 - Special Program Expense	\$7,667	\$12,000	\$12,000					
<b>624000 - Program Expense</b>	<b>\$7,667</b>	<b>\$12,000</b>	<b>\$12,000</b>					
<b>Total</b>	<b>\$773,230</b>	<b>\$872,282</b>	<b>\$1,093,680</b>					

### Goals

#### Parks for All – Enhance Communication and Engagement

- Continue to expand the park district's presence in all 77 communities through participation in community initiatives including community meetings, events and celebrations

#### Exceptional Experiences – Foster Volunteer Engagement

- Expand upon volunteer opportunities within neighborhood-specific programs, including expanding the citywide Earth Day celebration to encourage more volunteers to participate in greening, cleaning, and activating their local parks.
- Create a PAC Day in the Parks encouraging community members to learn more about their PACs to
- Continue to recognize volunteers for their contributions through appreciation events, certificates, or volunteer appreciation programs.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Volunteer Tracking	300	2,000	2,000	558	2,500
Webmin Tracking	N/A	N/A	N/A	4,282	4,000
Advisory Council Management	N/A	N/A	N/A	438	574

## Accomplishments

### *Park For All*

- The 2024 Park Advisory Council Conference Power in the People was brought back to an in-person conference. More than 200 Park Advisory Council leaders networked, inspired and attended peer led sessions.

### *Effective Operations*

- In 2024 the Community Engagement Team along with PAC leaders worked to update the PAC Code of Conduct and PAC Guidelines to bring more structure and continuity to the PAC Program.
- Creation of the Park Advisory Council Governance Committee which is a peer-to-peer group to make recommendations to the Chicago Park District on alleged Code of Conduct violations.
- Leading into the 3rd quarter of 2024, the Community Engagement team has attended 157 community meetings (virtual-18, in-person-139).

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$503,066	\$603,493	\$732,430	COMM/MARKETING MANAGER.1210	3.0	\$264,397	4.0	\$370,441
611010 - Employee Health Care Contribution	(\$15,795)	(\$21,353)	(\$23,739)	DEP DIR OF MARKETING.1239	1.0	\$120,000	1.0	\$124,800
611020 - Overtime	\$41	\$0	\$0	COMMUNICATION SPECIALIST.1252	1.0	\$104,725	1.0	\$112,181
612005 - Health Benefits	\$84,174	\$81,498	\$97,843	MARKETING ASSISTANT.3256	2.0	\$114,371	2.0	\$125,008
612006 - Dental Benefits	\$1,798	\$1,835	\$2,087					
612007 - Life Insurance	\$769	\$912	\$1,056					
613005 - Medicare Tax	\$7,184	\$8,751	\$10,620					
<b>610000 - Personnel Services</b>	<b>\$581,238</b>	<b>\$675,136</b>	<b>\$820,297</b>					
620060 - Office Supplies	\$46	\$200	\$200					
620075 - General Supplies	\$2,788	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$2,834</b>	<b>\$700</b>	<b>\$700</b>					
623090 - Car Allowance & Carfare	\$0	\$200	\$200					
623105 - Program and Event Advertisement	\$85,695	\$110,000	\$110,000					
623120 - New Program Development	\$420	\$0	\$0					
623130 - General Contractual Services	\$49,941	\$110,000	\$160,000					
623190 - Reserve for Training	\$0	\$500	\$500					
<b>623000 - Contractual Services</b>	<b>\$136,056</b>	<b>\$220,700</b>	<b>\$270,700</b>					
<b>Total</b>	<b>\$720,128</b>	<b>\$896,536</b>	<b>\$1,091,697</b>					

### Goals

#### Exceptional Experiences: Promote Accessibility

- Develop a marketing campaign to encourage patrons to improve trash and recycling practices in parks.
- Highlight our vast array of wellbeing programs and park district wellness amenities through a thoughtful and well-rounded community outreach campaign.
- Launch a redesigned website with a focus on a modern, engaging, mobile-first design; enhanced navigation; new interactive features; and elevated content; to improve the user experience for current patrons, and attract new users.
- Help develop a video for use on the website and elsewhere that tells the story of the many amenities and offerings provided by the Chicago Park District for residents and visitors alike.

### Accomplishments

#### Leading Employer

- Implemented a successful summer hiring marketing campaign which incorporated new advertising opportunities such as YouTube, Spotify and movie theater advertising. The eight-month campaign resulted in an increase of applicants over 2023 for all three highlighted positions: 11% increase for lifeguard applicants, 9% increase for Recreation Leader applicants, and 6% increase for Jr. Laborer applicants. These efforts made it possible to have all pools open six days a week over the summer, up from five days in 2023.

#### Community Wellbeing

- Supported the expansion of *May in Motion* [formally known as “Chicago Moves Day”] by creating a marketing campaign highlighting the free pop-up classes at 14 unique park locations across the city. This month-long wellness opportunity encouraged Chicagoans to take small steps in their journey towards an active lifestyle and wellbeing.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$801,192	\$939,916	\$1,030,201	COMPLIANCE OFFICER.2306	3.0	\$200,949	3.0	\$220,738
611010 - Employee Health Care Contribution	(\$20,562)	(\$28,495)	(\$21,802)	DIR OF PURCHASES.2320	1.0	\$135,718	1.0	\$145,381
611020 - Overtime	\$59	\$0	\$0	BUYER.2321	1.0	\$62,005	1.0	\$66,420
612005 - Health Benefits	\$109,580	\$111,706	\$111,914	ADVANCED BUYER.2322	4.0	\$270,643	3.0	\$217,960
612006 - Dental Benefits	\$1,692	\$2,821	\$2,175	PURCHASING MANAGER.2324	1.0	\$83,864	2.0	\$179,670
612007 - Life Insurance	\$1,002	\$1,392	\$1,560	DEP DIR OF PURCHASING.2325	1.0	\$114,577	1.0	\$122,735
613005 - Medicare Tax	\$11,719	\$13,629	\$14,938	SENIOR COMPLIANCE OFFICER.2328	1.0	\$72,158	1.0	\$77,296
<b>610000 - Personnel Services</b>	<b>\$904,681</b>	<b>\$1,040,968</b>	<b>\$1,138,986</b>					
620060 - Office Supplies	\$71	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$71</b>	<b>\$800</b>	<b>\$800</b>					
623020 - Professional Services	\$65,694	\$35,000	\$0					
623035 - Dues And Memberships	\$0	\$200	\$200					
623090 - Car Allowance & Carfare	\$45	\$100	\$100					
623105 - Program and Event Advertisement	\$1,995	\$3,800	\$3,800					
623130 - General Contractual Services	\$23,500	\$32,000	\$95,678					
623190 - Reserve for Training	\$7,940	\$19,500	\$19,500					
623195 - Travel Expenses	\$0	\$4,000	\$4,000					
<b>623000 - Contractual Services</b>	<b>\$99,174</b>	<b>\$94,600</b>	<b>\$123,278</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>\$1,003,926</b>	<b>\$1,141,368</b>	<b>\$1,268,064</b>		<b>12.0</b>	<b>\$939,916</b>	<b>12.0</b>	<b>\$1,030,201</b>

### Goals

#### Exceptional Experiences – Collaborate with Local

- 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

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Compliance Tracking-decrease in 30 day and 60 day total holds	N/A	N/A	N/A	93%	95%
Notification to user Dept of expiring contract (180 days)	N/A	N/A	N/A	100%	100%
Minority and women owned business-total % increase/decrease versus whole pool of companies	N/A	N/A	N/A	10%	10%

### Accomplishments

#### Effective Operations

- Compliance Tracking: Decrease in 30 & 60 Day holds on payment. Ninety-three (93) percent of all holds were released by Purchasing/Compliance in sixty (60) days or less. Eight-eight (88) percent were released in thirty (30) days or less.
- Strengthened MBE/WBE Participation in 2024 pools:
  - 14% increase in MBE firms being approved by Planning and Construction for Architecture & Engineering Services.
  - 75% increase in MBE firms being approved by Planning and Construction for General Construction.
  - 25% increase in MBE firms being approved by Planning and Construction for Rapid Response projects.
  - 11% increase in WBE A&E Firms.
  - 100% increase in WBE General Construction firms

## Revenue

The Department of Revenue contributes to the District’s overall budget by generating 25% of operating budget revenues, which support parks and programs citywide. In doing so, the Department offers numerous exceptional experiences for individuals and organizations to participate in specialized recreation, enjoy both neighborhood and lakefront parks, and plan their special occasions. The Managed Assets Division oversees agreements with firms that have specialized expertise in operating the District’s revenue-generating facilities, providing enriching experiences at venues such as Soldier Field, Maggie Daley Park, harbors, golf courses, outdoor ice rinks, and concessions, among many others. Meanwhile, the Special Events Division assists customers in planning their events by issuing permits and renting the District’s Special Event Venues. This includes permitting events of all sizes, from family picnics and fundraising walks/runs to community festivals. Our unique Special Event Venues offer community members historic facilities with stunning city, park, and lake backdrops to host weddings, nonprofit galas, and corporate outings. Feature films, nationally televised episodic shows, and film students frequently seek out the Park District’s iconic sites for their indoor and outdoor scenes.

### Revenue – 9310

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,480,893	\$1,559,005	\$1,757,595	ADMINISTRATIVE SECRETARY III.1115	1.0	\$75,033	1.0	\$83,269
611010 - Employee Health Care Contribution	(\$45,116)	(\$53,143)	(\$54,028)	ASSISTANT DIR OF RECREATION.1247	1.0	\$102,189	1.0	\$109,465
611020 - Overtime	\$711	\$0	\$0	SPECIAL PROJECT ASSISTANT.1265	1.0	\$51,984	1.0	\$55,685
612005 - Health Benefits	\$240,431	\$237,142	\$277,183	PERMITS COORDINATOR.1267	4.0	\$219,457	4.0	\$235,082
612006 - Dental Benefits	\$4,360	\$4,572	\$5,118	DIR OF REVENUE.2161	1.0	\$133,713	1.0	\$143,233
612007 - Life Insurance	\$2,198	\$2,448	\$2,712	SPECIAL EVENT MANAGER.3254	3.0	\$169,550	3.0	\$178,701
613005 - Medicare Tax	\$20,991	\$22,606	\$25,485	PROJECT MANAGER.4167	4.0	\$288,860	5.0	\$386,826
613007 - Social Security	\$745	\$1,136	\$1,224	PARK OPERATIONS MANAGER.4345	1.0	\$100,780	1.0	\$107,956
<b>610000 - Personnel Services</b>	<b>\$1,705,213</b>	<b>\$1,773,765</b>	<b>\$2,015,289</b>	ATTENDANT (S).4363	0.6	\$18,317	0.6	\$19,734
620060 - Office Supplies	\$953	\$1,200	\$1,000	DEP DIR OF REVENUE.4532	2.0	\$223,002	2.0	\$235,401
620065 - Staff Apparel	\$499	\$500	\$700	ASSISTANT DIR OF REVENUE.4534	2.0	\$176,120	2.0	\$202,242
<b>620000 - Materials and Supplies</b>	<b>\$1,452</b>	<b>\$1,700</b>	<b>\$1,700</b>					
623035 - Dues And Memberships	\$0	\$645	\$0					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623095 - Mgmt Contract Incentive Fee	\$1,086,063	\$1,353,015	\$1,037,039					
623105 - Program and Event Advertisement	\$12,746	\$15,560	\$16,287					
623130 - General Contractual Services	\$456,969	\$530,007	\$530,007					
623190 - Reserve for Training	\$1,036	\$1,140	\$1,140					
626005 - Parking Management	\$1,232,057	\$1,239,688	\$1,491,844					
626010 - MLK Center Management	\$1,502,806	\$1,537,103	\$1,628,081					
626015 - Ice Skating Management	\$1,267,029	\$1,031,799	\$983,305					
626035 - Concessions Management	\$789,906	\$740,011	\$910,940					
626040 - Harbor Management	\$15,175,898	\$15,016,187	\$15,599,713					
626045 - Soldier Field Management	\$40,425,420	\$35,314,650	\$35,201,203					
626050 - Golf Management	\$5,973,312	\$6,956,107	\$8,141,644					
626055 - McFetridge Sports Center Management	(\$1,323)	\$0	\$0					
626065 - Beverly Morgan Park Sports Complex Management	\$2,047,131	\$1,760,092	\$1,762,708					
626066 - Addams Park Sports Center Management	\$1,566,022	\$1,350,072	\$1,383,762					
626070 - Thillens/BSDK Management	\$49,830	\$53,700	\$45,200					
<b>623000 - Contractual Services</b>	<b>\$71,584,901</b>	<b>\$66,899,876</b>	<b>\$68,732,973</b>					
<b>Total</b>	<b>\$73,291,567</b>	<b>\$68,675,341</b>	<b>\$70,749,962</b>	<b>Total</b>	<b>20.6</b>	<b>\$1,559,005</b>	<b>21.6</b>	<b>\$1,757,595</b>

### Goals

#### Exceptional Experiences – Enhance Marketing and Outreach

- Enhance the social media presence and increase participation at networking events for Special Event Venues.

#### Effective Operations – Diversify, Expand, and Report on Non-tax Revenue Sources

- Explore opportunities to enhance parking revenue and improve compliance by reviewing lot entry and exit configurations, as well as emerging technology.
- Expand alternate non-golf applications at courses, such as special events.

#### Effective Operations – Invest in Technology and Automation

- 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.

#### Parks for All – Promote Inclusive Programming

- Expand events, programs, and accessibility for patrons with disabilities.

#### Parks for All – Promote Collaboration and Partnerships

- Increase opportunities for additional caterers and event suppliers to serve customers at Special Event Venues.

#### A Greener City – Adopt Green Technology

- Reduce the carbon footprint in parking lot management operations by purchasing an electric vehicle for field operations, and reduce energy consumption at golf facilities by continuing the transition to LED lighting.

*Leading Employer – Create Pipelines & Provide Opportunities for Career Growth*

- Grow caddie and other vocational programming for youth at golf facilities.

**Performance Data**

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Non-Tax Revenue Generated (Permits + Managed Assets)	\$117,300,000	\$130,600,000	\$138,200,000	\$153,000,000	\$153,400,000
Special Event Permits Issued	1,589	1,900	2,700	2,350	2,350
Events at Soldier Field	288	255	555	205	207
Harbor Occupancy-Annual	82%	82%	84%	83%	83%
Concessions-Annual	131	141	158	169	169
Enrollments at Sport Centers (through summer)	47,725	76,549	70,674	68,423	71,844

**Accomplishments**

*Exceptional Experiences*

- Secured a long-term agreement with the wildly popular Sueños Latin Music Festival in Grant Park. In addition, successfully added and brought back major events to showcase Chicago, including El Grito, Premier League Soccer Mornings Live viewing parties, UniverSoul Circus, and Villapalooza.
- Increased community access by implementing a lower hourly rate for Special Event Venues booked within 60 days; memorial services held at South Shore Cultural Center increased by 40%.
- In 2024, Maggie Daley Park instituted lower family-friendly fees for climbing, scooter, and rollerblade rentals to increase participation. Through the end of July 2024, the park has increased climbing auto-belay sales by 586 climbs, representing a 28% increase over 2023 year-to-date, and has rented 218 additional scooters and blades, marking a 10% increase over 2023 year-to-date.
- Over 30 athletes from the Dr. Conrad Worrill Track & Field Center participated in the National Championships for AAU and USATF. Extensive fundraising helped the group attend these competitions.
- Held a successful search for food and beverage services at Soldier Field, introducing elevated and fan-favorite fare. With \$12 million in improvements, fans enjoy more points of sale and self-checkout options that reduce wait times.
- Expanded the Caddie program to South Shore and Columbus Golf Courses.

*Parks for All*

- Adaptive golf opportunities were created at South Shore for patrons with disabilities, including a specialized golf cart, while Huntington Bank Pavilion at Northerly Island enhanced accessibility with new seating risers to elevate guests with disabilities and wider seats with increased weight capacity.

*A Greener City*

- As of July 2024, Huntington Bank Pavilion at Northerly Island has successfully composted 16,000 pounds, donated 10,000 pounds of food, recycled 93,000 pounds of sustainable materials, and diverted 70% of waste from landfills

*Effective Operations*

- Harbors continue to gain popularity, achieving the highest occupancy ever at 85% in 2024, along with a 4% revenue increase.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$768,467	\$803,790	\$943,802	DIR OF PERFORMANCE MANAGEMENT.1553	1.0	\$133,425	1.0	\$142,925
611010 - Employee Health Care Contribution	(\$28,649)	(\$28,509)	(\$34,216)	BUDGET & POLICY ANALYST.2135	2.0	\$138,295	2.0	\$148,141
612005 - Health Benefits	\$152,678	\$102,135	\$121,227	DEP DIR OF BUDGET & MANAGEMENT.2137	0.0	\$0	1.0	\$129,015
612006 - Dental Benefits	\$1,506	\$1,986	\$2,775	ASSISTANT DIR OF BUDGET & MGMT.2138	1.0	\$100,786	0.0	\$0
612007 - Life Insurance	\$1,396	\$936	\$1,248	SENIOR BUDGET & POLICY ANALYST.2139	2.0	\$177,160	2.0	\$185,360
613005 - Medicare Tax	\$11,082	\$11,655	\$13,685	DIR OF BUDGET & MANAGEMENT.2140	1.0	\$153,922	1.0	\$160,079
<b>610000 - Personnel Services</b>	<b>\$906,480</b>	<b>\$891,994</b>	<b>\$1,048,522</b>	FINANCIAL ANALYST.2158	0.0	\$0	1.0	\$74,071
620060 - Office Supplies	\$0	\$500	\$500	SENIOR PROJECT MANAGER.4162	1.0	\$100,203	1.0	\$104,211
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>					
623020 - Professional Services	\$0	\$699	\$699					
623035 - Dues And Memberships	\$233	\$700	\$700					
623090 - Car Allowance & Carfare	\$0	\$75	\$75					
623130 - General Contractual Services	\$0	\$9,500	\$9,500					
623190 - Reserve for Training	\$725	\$2,500	\$2,500					
623195 - Travel Expenses	\$643	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$1,601</b>	<b>\$13,474</b>	<b>\$13,474</b>					
<b>Total</b>	<b>\$908,081</b>	<b>\$905,968</b>	<b>\$1,062,496</b>	<b>Total</b>	<b>8.0</b>	<b>\$803,790</b>	<b>9.0</b>	<b>\$943,802</b>

### Office of Budget & Management – 8190

#### District Administration – Capital Project Administration Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$0	\$120,440	\$129,015	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$120,440	1.0	\$129,015
611010 - Employee Health Care Contribution	\$0	(\$6,058)	(\$4,748)					
612005 - Health Benefits	\$0	\$24,000	\$19,168					
612006 - Dental Benefits	\$0	\$422	\$326					
612007 - Life Insurance	\$0	\$144	\$144					
613005 - Medicare Tax	\$0	\$1,746	\$1,871					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$140,694</b>	<b>\$145,776</b>					
<b>Total</b>	<b>\$0</b>	<b>\$140,694</b>	<b>\$145,776</b>	<b>Total</b>	<b>1.0</b>	<b>\$120,440</b>	<b>1.0</b>	<b>\$129,015</b>

### Goals

#### Effective Operations – Streamline Processes and Workflows

- Receive the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2025 Budget.
- Continue to work with Performance Management to develop core efficiency measures for programming and operating departments to track performance throughout the year.

#### Effective Operations – Invest in Technology and Automation

- Streamline park-level donation submissions from paper to an online form with automated approval workflows.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Number of Grants and Donations	119	117	103	94	89
Operating	29	39	24	24	24
Capital	90	78	79	70	65
\$ Value of Grants (in millions)	\$63.1	\$64.8	\$18.9	\$59.1	\$53.5
Operating	\$4.2	\$4.8	\$5.3	\$6.5	\$5.5
Capital	\$59.0	\$50.0	\$18.1	\$52.6	\$48.0

**Accomplishments***Effective Operations*

- 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.
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2024 Budget, the 16th consecutive year to be granted that award.
- Worked with staff in all departments to identify areas for operational efficiencies to achieve savings for the District.

## 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 Annual Comprehensive Financial Report is then produced and presented annually to the Board of Commissioners.

### Comptroller – 8300

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,200,924	\$1,430,654	\$1,650,208	SENIOR PAYROLL ACCOUNTANT.1721	1.0	\$71,585	1.0	\$76,682
611010 - Employee Health Care Contribution	(\$32,468)	(\$43,388)	(\$40,506)	PAYROLL ADMINISTRATOR.1744	1.0	\$71,611	2.0	\$139,109
612005 - Health Benefits	\$173,029	\$169,721	\$190,665	PAYROLL MANAGER.1750	1.0	\$111,395	1.0	\$119,326
612006 - Dental Benefits	\$1,252	\$3,752	\$4,780	ACCOUNTS PAYABLE ACCOUNTANT.2107	2.0	\$104,035	1.0	\$58,219
612007 - Life Insurance	\$1,582	\$2,064	\$2,352	ACCOUNTS PAYABLE ANALYST.2109	1.0	\$62,535	2.0	\$129,388
613005 - Medicare Tax	\$16,978	\$20,744	\$23,928	ACCOUNTS PAYABLE MANAGER.2111	1.0	\$78,670	1.0	\$84,271
613007 - Social Security	\$0	\$0	\$1,857	ACCOUNTING MANAGER.2115	1.0	\$90,224	1.0	\$96,648
<b>610000 - Personnel Services</b>	<b>\$1,361,296</b>	<b>\$1,583,547</b>	<b>\$1,833,284</b>	DEP COMPTROLLER.2133	1.0	\$120,548	1.0	\$129,131
620015 - Books, Periodicals	\$0	\$500	\$500	COMPTROLLER.2134	1.0	\$154,397	1.0	\$160,160
620060 - Office Supplies	\$9,290	\$10,000	\$20,000	ASSISTANT COMPTROLLER.2136	1.0	\$97,391	1.0	\$121,367
<b>620000 - Materials and Supplies</b>	<b>\$9,290</b>	<b>\$10,500</b>	<b>\$20,500</b>	SENIOR FINANCIAL ANALYST.2156	2.0	\$152,878	2.0	\$167,789
623020 - Professional Services	\$435,080	\$435,300	\$435,300	FINANCIAL ANALYST.2158	3.0	\$207,442	3.0	\$222,212
623035 - Dues And Memberships	\$1,010	\$1,400	\$1,400	FINANCIAL ANALYST (H).2164	0.7	\$38,831	0.7	\$40,384
623055 - Repair & Maintenance	\$0	\$700	\$700	INTERN (H) .2601	0.0	\$0	0.7	\$29,956
623090 - Car Allowance & Carfare	\$0	\$600	\$400	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$69,112	1.0	\$75,566
623130 - General Contractual Services	\$34,761	\$42,500	\$42,500					
623190 - Reserve for Training	\$1,500	\$5,300	\$5,300					
<b>623000 - Contractual Services</b>	<b>\$472,351</b>	<b>\$485,800</b>	<b>\$485,600</b>					
<b>Total</b>	<b>\$1,842,938</b>	<b>\$2,079,847</b>	<b>\$2,339,384</b>	<b>Total</b>	<b>17.7</b>	<b>\$1,430,654</b>	<b>19.4</b>	<b>\$1,650,208</b>

### Goals

#### Effective Operations – Streamline Processes and Workflows

- 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

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
# Checks Voided	191	190	200	137	123
% Invoices paid in 90 Days	53%	44%	33%	83%	85%
% Invoices paid in 60 Days	87%	81%	82%	92%	95%
% Invoices paid in 30 Days	92%	91%	94%	94%	97%

### Accomplishments

#### Effective Operations

- No financial audit findings reported by external independent Certified Public Accountants auditing the financial statements.
- Successfully implemented GASB No. 87 "Leases" which increases the usefulness of governments financial statements.
- Transitioned to I-Supplier which has and will create efficiencies in both processing supplier/vendor payments and maintaining require documentation for IRS.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,497,644	\$1,442,916	\$1,427,299	SPECIAL PROJECT ASSISTANT.1265	1.0	\$59,938	3.0	\$210,476
611010 - Employee Health Care Contribution	(\$44,970)	(\$49,730)	(\$48,688)	FINANCE MANAGER.2120	4.0	\$362,687	4.0	\$388,511
612005 - Health Benefits	\$239,654	\$220,333	\$237,960	CHIEF FINANCIAL OFFICER.2150	1.0	\$210,120	1.0	\$215,151
612006 - Dental Benefits	\$3,849	\$4,799	\$4,959	DEP DIR OF FINANCE.2151	1.0	\$135,265	1.0	\$144,896
612007 - Life Insurance	\$2,191	\$2,184	\$2,304	FINANCE COORDINATOR.2157	6.0	\$394,721	6.0	\$394,196
613005 - Medicare Tax	\$21,142	\$20,922	\$20,696	FINANCIAL ANALYST.2158	4.0	\$280,185	1.0	\$74,071
<b>610000 - Personnel Services</b>	<b>\$1,719,510</b>	<b>\$1,641,424</b>	<b>\$1,644,529</b>					
620015 - Books, Periodicals	\$660	\$600	\$300					
620060 - Office Supplies	\$803	\$1,500	\$1,500					
620065 - Staff Apparel	\$0	\$100	\$500					
620075 - General Supplies	\$0	\$500	\$1,500					
<b>620000 - Materials and Supplies</b>	<b>\$1,463</b>	<b>\$2,700</b>	<b>\$3,800</b>					
623035 - Dues And Memberships	\$233	\$250	\$250					
623090 - Car Allowance & Carfare	(\$100)	\$0	\$800					
623130 - General Contractual Services	\$100	\$5,000	\$2,500					
626075 - Fleet Expenses	(\$2,534)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>(\$2,301)</b>	<b>\$5,250</b>	<b>\$3,550</b>					
<b>Total</b>	<b>\$1,718,671</b>	<b>\$1,649,374</b>	<b>\$1,651,879</b>	<b>Total</b>	<b>17.0</b>	<b>\$1,442,916</b>	<b>16.0</b>	<b>\$1,427,299</b>

### Goals

#### Effective Operations: Streamline Processes and Workflows

- Offer ActiveNet training at least once a month for new employees.
- Train current staff across the District on the current financial policies and procedures.
- Enhance internal system (Sharepoint) to provide easier access to all financial policies and procedures.
- Strengthen support offered via the Finance Help Line.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Avg # of Days Capital Payments	60	55	45	45	45
# of Employees Trained - Finance	200	200	2,000	500	500

### Accomplishments

#### Effective Operations

- Updated the District's Financial Procedures Manual and trained all current supervisors.
- Trained over 120 employees on the ActiveNet system.
- Continued to enforce procedures to ensure revenue was collected and recorded correctly.

## New Business Development

The Department of New Business Development is responsible for developing and managing a coordinated partnership program, an annual fundraising campaign, advertising/promotions offerings, and sponsorship opportunities. The Department works with corporations, agencies, organizations and foundations to provide additional financial resources for events, programs and facilities in order 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$437,094	\$401,440	\$513,222	DEVELOPMENT MANAGER.3552	2.0	\$163,539	3.0	\$258,383
611010 - Employee Health Care Contribution	(\$8,279)	(\$8,298)	(\$14,136)	SENIOR PROJECT MANAGER.4162	1.0	\$97,391	1.0	\$104,325
611020 - Overtime	\$86	\$0	\$0	DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	\$140,510	1.0	\$150,514
612005 - Health Benefits	\$44,121	\$34,111	\$67,810					
612006 - Dental Benefits	\$582	\$627	\$1,381					
612007 - Life Insurance	\$403	\$384	\$792					
613005 - Medicare Tax	\$6,139	\$5,821	\$7,442					
<b>610000 - Personnel Services</b>	<b>\$480,146</b>	<b>\$434,085</b>	<b>\$576,511</b>					
620060 - Office Supplies	\$0	\$300	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623130 - General Contractual Services	\$11,752	\$49,735	\$33,460					
623190 - Reserve for Training	\$1,144	\$1,500	\$1,500					
<b>623000 - Contractual Services</b>	<b>\$12,895</b>	<b>\$51,335</b>	<b>\$35,060</b>					
<b>Total</b>	<b>\$493,041</b>	<b>\$485,720</b>	<b>\$611,871</b>					

### Goals

#### Effective Operations

- Increase funding for the Financial Assistance Fund by 10%.
- Secure a sponsorship for the Girls PLAY initiative.
- Increase the number of Advertising & Promotions customers by 20%.

#### Parks for All

- Update the ARCS Partnership Guidelines to include the DEI mission statement.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
\$ Financial Assistance	\$140,313	\$146,892	\$532,377	\$300,000	\$330,000
# ARCS Partnerships	225	299	316	300	300
#ARCS Partnership Participants	40,474	52,443	82,511	140,000	140,000
Total \$ Secured (Cash + In-Kind)	\$1,355,642*	\$1,491,805*	\$5,453,153	\$7,163,820	\$7,243,141

\*Excludes ARCS Partnership financials

### Accomplishments

#### Effective Operations

- Achieved a 20% New Donor Retention Rate with the implementation of a new CRM system.
- Diversified non-tax revenue in our portfolio through new donor acquisitions and sponsor support for priority program initiatives, including Youth Employment, Teen Programs, and Aquatics
- Increased Promotions and Local Advertising revenue by \$83K

#### Exceptional Experiences

- Executed over 250 ARCS Partnership agreements.

## Treasury

The Treasurer's Office is responsible for managing the District's cash, investment and debt portfolios. Treasury monitors and adjusts the District's cash and investment position to meet daily liquidity needs while maximizing investment returns. An investment policy developed by Treasury and adopted by the Board of Commissioners 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 the proper payment of all outstanding debt. The Treasurer's Office 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 obligations.

### Treasury – 8210

#### District Administration - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$525,457	\$505,538	\$546,772	TREASURY ANALYST.2127	1.0	\$68,606	1.0	\$71,351
611010 - Employee Health Care Contribution	(\$17,820)	(\$18,599)	(\$18,272)	ASSISTANT TREASURER.2129	1.0	\$90,177	1.0	\$101,287
612005 - Health Benefits	\$94,968	\$65,305	\$72,507	TREASURER.2130	1.0	\$153,922	1.0	\$164,881
612006 - Dental Benefits	\$1,583	\$1,344	\$1,451	DEP TREASURER.2131	1.0	\$128,123	1.0	\$137,245
612007 - Life Insurance	\$868	\$672	\$672	ACCOUNTING CASHIER.2145	1.0	\$64,710	1.0	\$72,008
613005 - Medicare Tax	\$7,364	\$7,330	\$7,928					
<b>610000 - Personnel Services</b>	<b>\$612,421</b>	<b>\$561,589</b>	<b>\$611,058</b>	<b>Total</b>	<b>5.0</b>	<b>\$505,538</b>	<b>5.0</b>	<b>\$546,772</b>
620015 - Books, Periodicals	\$2,064	\$2,573	\$2,574					
620060 - Office Supplies	\$1,298	\$1,700	\$1,700					
620065 - Staff Apparel	\$0	\$55	\$50					
620075 - General Supplies	\$2,407	\$5,000	\$5,000					
<b>620000 - Materials and Supplies</b>	<b>\$5,768</b>	<b>\$9,328</b>	<b>\$9,324</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	\$55,950	\$131,325	\$130,270					
623035 - Dues And Memberships	\$233	\$1,014	\$1,073					
623090 - Car Allowance & Carfare	\$0	\$200	\$200					
623130 - General Contracting Services	\$28,170	\$129,300	\$130,300					
623190 - Reserve for Training	\$925	\$1,780	\$1,780					
623195 - Travel Expenses	\$1,680	\$4,300	\$4,300					
<b>623000 - Contractual Services</b>	<b>\$86,959</b>	<b>\$267,919</b>	<b>\$267,923</b>					
<b>Total</b>	<b>\$705,148</b>	<b>\$840,336</b>	<b>\$889,805</b>					

### Goals

#### Effective Operations: Streamline Processes and Workflows

- Implement stipend reloadable card program districtwide.
- 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.
- Implement ATM deposit card program
- Review and make necessary changes to various financial policies.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Bond Rating: Fitch	AA-	AA-	AA-	AA	AA
Bond Rating: KBRA	AA	AA	AA-	AA	AA
Bond Rating: Standard & Poors	AA+	AA-	AA-	AA-	AA-
Portfolio Balance	\$228,283,827	\$260,358,576	\$345,450,655	\$315,000,000	\$352,968,000
Interest Earned	N/A	N/A	\$16,654,332	\$11,701,036	\$9,000,000
Cost of Bank Account Management	\$82,324	\$145,000	\$100,000	\$19,109	\$132,000

### Accomplishments

#### Effective Operations

- Maintained ratings in AA category during bond issuance AA, AA and AA- from Fitch Ratings, Kroll Bond Ratings and S&P Global Ratings. In addition, the District received an upgrade from Fitch Ratings from AA- to AA.
- Completed the implementation of a Stipend Reloadable Card Program.
- Issued \$71.4M in debt in part (i) to fund the remaining portion of the 2023 capital plan and a portion of the 2024 capital plan including accessibility improvement projects and (ii) refund \$47.4 million of tendered Series 2021A taxable bonds. The refunding resulted in a reduction in future debt service of \$6.9M and a net present value savings of \$3.9M.
- Issued approximately \$132M in debt in part (i) to fund the remaining portion of the 2022 capital plan and a portion of the 2023 capital plan including harbor improvement projects and (ii) refund \$97.5 million of various series of bonds. The refunding resulted a net present value savings of approximately \$4.0M.

# Finance General - 8200

			All Funds	
Account			2024 Budget	2025 Budget
611011	-	Vacancy Allowance	(\$8,857,170)	(\$15,629,909)
611020	-	Overtime	\$650,000	\$500,000
611025	-	Expenditure of Grants-Personnel Services	\$400,000	\$400,000
612004	-	FSA Benefits	\$15,000	\$18,000
612008	-	Prescription Drugs	\$4,500,000	\$4,672,756
612009	-	Retiree Health Benefits	\$995,000	\$1,024,850
612013	-	Retiree Prescription Drugs	\$720,000	\$881,438
612021	-	Reserve For Wage Increase	\$6,000,000	\$2,800,000
<b>610000 - Personnel Services</b>			<b>\$4,422,830</b>	<b>(\$5,332,865)</b>
620075	-	General Supplies	\$400,000	\$400,000
620085	-	Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
<b>620000 - Materials and Supplies</b>			<b>\$900,000</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	\$500,000	\$800,000
623070	-	Natural Gas Utility	\$5,670,000	\$6,059,580
623075	-	Electric Utility Service	\$12,734,000	\$13,981,932
623080	-	Water And Sewer Utility	\$16,920,000	\$16,707,439
623120	-	New Program Development	\$500,000	\$500,000
623130	-	General Contractual Services	\$700,000	\$800,000
623135	-	Merchant Service Fees	\$1,922,100	\$2,259,100
623140	-	Expenditures Of Grants	\$230,000	\$290,464
623145	-	Facilities Rentals	\$150,000	\$0
623146	-	Parking Expenses	\$10,000	\$0
623170	-	Chicago Parks Foundation	\$200,000	\$200,000
623175	-	Neighborspace	\$180,000	\$180,000
<b>623000 - Contractual Services</b>			<b>\$39,716,100</b>	<b>\$41,778,515</b>
624005	-	Special Program Expense	\$150,000	\$150,000
<b>624000 - Program Expense</b>			<b>\$150,000</b>	<b>\$150,000</b>
600005	-	Interest Expense	\$35,624,183	\$37,346,183
600015	-	Principal Payment Bond Debt Service	\$35,280,000	\$33,335,000
625005	-	Remittance To Zoo	\$5,696,210	\$5,696,210
625010	-	Remittance To Aquarium & Museum	\$29,617,600	\$29,730,610
625020	-	Pension Expense	\$59,697,606	\$59,679,376
625060	-	Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625065	-	Transfer to Capital Projects	\$450,000	\$0
<b>625000 - Other Expense</b>			<b>\$171,265,599</b>	<b>\$170,687,379</b>
<b>Total</b>			<b>\$216,502,076</b>	<b>\$208,230,576</b>

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

<b>Account</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
623185 -- Grant Park Music Festival	\$2,900,000	\$2,900,000	\$2,900,000
<b>623000 -- Contractual Services</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>
<b>Total</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>



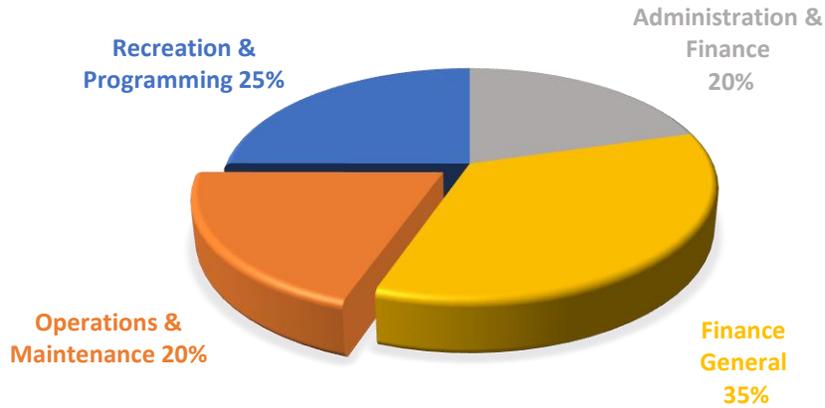
**Districtwide  
Summary**

<b>Account</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
611005 - Salary & Wages	\$79,398,781	\$87,599,476
611010 - Employee Health Care Contribution	(\$2,122,991)	(\$2,086,049)
612005 - Health Benefits	\$9,999,398	\$10,987,665
612006 - Dental Benefits	\$199,815	\$215,611
612007 - Life Insurance	\$91,230	\$103,936
613005 - Medicare Tax	\$1,139,653	\$1,270,194
613007 - Social Security	\$716,953	\$791,706
<b>610000 - Personnel Services</b>	<b>\$89,422,839</b>	<b>\$98,882,539</b>
620010 - Beach/Pool Supplies	\$815,600	\$871,900
620015 - Books, Periodicals	\$33	\$33
620020 - Bldgs/Maint Supplies	\$2,497,234	\$3,102,420
620030 - Janitorial & Custodial Supplies	\$52,514	\$104,500
620035 - Landscape Supplies	\$124,250	\$134,350
620040 - Electrical Supplies	\$541,385	\$566,500
620045 - Recreation Supplies	\$175,461	\$195,500
620060 - Office Supplies	\$32,080	\$32,650
620065 - Staff Apparel	\$32,200	\$45,725
620075 - General Supplies	\$526,802	\$497,894
620095 - Program Apparel	\$51,205	\$75,420
<b>620000 - Materials and Supplies</b>	<b>\$4,848,764</b>	<b>\$5,626,892</b>
621010 - Small Playground Equipment	\$220,000	\$270,000
621015 - Small General Equipment	\$63,595	\$102,730
<b>621000 - Small Tools and Equipment</b>	<b>\$283,595</b>	<b>\$372,730</b>
623015 - Communication Services & Expenses	\$700	\$700
623020 - Professional Services	\$125,000	\$125,000
623035 - Dues And Memberships	\$11,315	\$12,085
623050 - Rental of Equipment	\$207,500	\$259,450
623055 - Repair & Maintenance	\$144,064	\$149,610
623090 - Car Allowance & Carfare	\$53,578	\$63,953
623093 - Transportation Services	\$464,460	\$1,021,430
623105 - Program and Event Advertisement	\$110,000	\$110,000
623130 - General Contractual Services	\$7,762,459	\$7,261,760
623180 - Garfield Park Conservatory Alliance	\$450,000	\$450,000
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000
623190 - Reserve for Training	\$177,867	\$200,285
623195 - Travel Expenses	\$38,900	\$43,500
626075 - Fleet Expenses	\$6,200,000	\$6,950,000
<b>623000 - Contractual Services</b>	<b>\$18,645,842</b>	<b>\$19,547,773</b>
624005 - Special Program Expense	\$16,200	\$15,700
624010 - Recognition and Awards	\$20,699	\$22,715
624015 - Tournament Expense	\$12,916	\$17,135
<b>624000 - Program Expense</b>	<b>\$49,815</b>	<b>\$55,550</b>
<b>Total</b>	<b>\$113,250,856</b>	<b>\$124,485,484</b>

## Operations & Maintenance

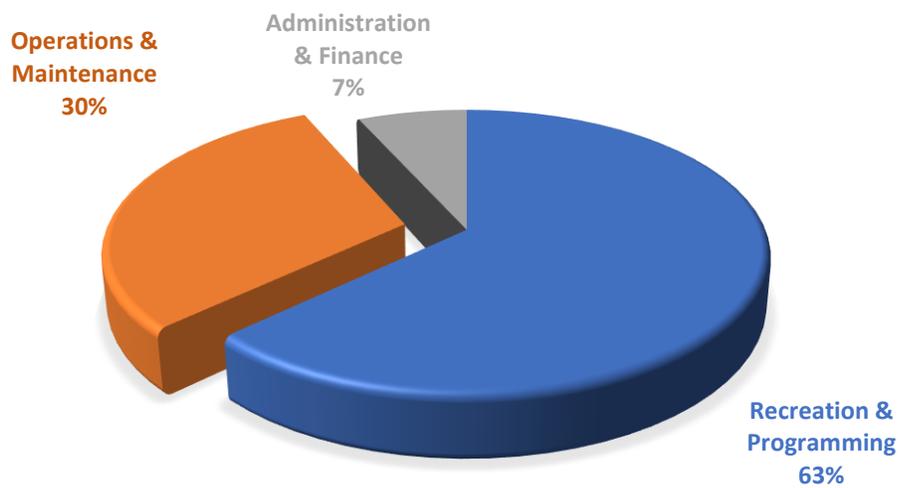
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

### 2025 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.

### Operating Budget – FTEs by Function



## Facilities Management

The Department of Facility Management is responsible for the operations and maintenance for all parks, buildings, and facilities districtwide. 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 focuses on 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	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$930,202	\$1,051,887	\$1,131,497
611010 - Employee Health Care Contribution	(\$23,914)	(\$30,412)	(\$36,579)
612005 - Health Benefits	\$127,442	\$163,092	\$168,774
612006 - Dental Benefits	\$969	\$2,872	\$3,574
612007 - Life Insurance	\$1,165	\$1,464	\$1,752
613005 - Medicare Tax	\$13,348	\$15,252	\$16,407
<b>610000 - Personnel Services</b>	<b>\$1,049,212</b>	<b>\$1,204,155</b>	<b>\$1,285,424</b>
623045 - Postage	\$40,000	\$45,000	\$45,000
<b>623000 - Contractual Services</b>	<b>\$40,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Total</b>	<b>\$1,089,212</b>	<b>\$1,249,155</b>	<b>\$1,330,424</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,086	1.0	\$60,778
PROPERTY INSPECTOR.2226	2.0	\$126,585	2.0	\$139,666
PROPERTY SUPERVISOR.2228	1.0	\$91,326	1.0	\$101,245
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$76,419	1.0	\$79,475
PROJECT MANAGER.4167	4.0	\$302,779	4.0	\$322,332
ASSISTANT DIR OF FACILITY MGMT.4430	0.0	\$0	1.0	\$115,850
DIR OF FACILITY MANAGEMENT.4432	1.0	\$145,771	1.0	\$156,000
DEP DIR OF FACILITY MANAGEMENT.4433	2.0	\$253,921	1.0	\$156,150
<b>Total</b>	<b>12.0</b>	<b>\$1,051,887</b>	<b>12.0</b>	<b>\$1,131,497</b>

### Facilities Management – Specialty Trades – 8485

#### Districtwide – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$28,255,093	\$28,404,888	\$30,055,225
611010 - Employee Health Care Contribution	(\$907,189)	(\$1,089,351)	(\$1,037,288)
611020 - Overtime	\$163,447	\$0	\$0
612005 - Health Benefits	\$4,851,595	\$4,235,256	\$4,601,636
612006 - Dental Benefits	\$45,179	\$81,635	\$88,217
612007 - Life Insurance	\$44,196	\$33,960	\$38,002
613005 - Medicare Tax	\$396,794	\$411,871	\$435,801
613007 - Social Security	\$7,061	\$16,184	\$17,436
<b>610000 - Personnel Services</b>	<b>\$32,856,176</b>	<b>\$32,094,443</b>	<b>\$34,199,029</b>
620010 - Beach/Pool Supplies	\$676,434	\$815,600	\$871,900
620020 - Bldgs/Maint Supplies	\$2,595,060	\$2,497,234	\$3,102,420
620030 - Janitorial & Custodial Supplies	\$19,006	\$48,000	\$100,000
620040 - Electrical Supplies	\$446,685	\$541,385	\$566,500
620045 - Recreation Supplies	\$57	\$0	\$0
620060 - Office Supplies	\$7,689	\$10,000	\$10,000
620065 - Staff Apparel	\$0	\$1,000	\$1,000
620075 - General Supplies	\$73,483	\$79,200	\$79,200
<b>620000 - Materials and Supplies</b>	<b>\$3,818,415</b>	<b>\$3,992,419</b>	<b>\$4,731,020</b>
621010 - Small Playground Equipment	\$122,376	\$220,000	\$270,000
621015 - Small General Equipment	\$19,113	\$32,280	\$32,280
<b>621000 - Small Tools and Equipment</b>	<b>\$141,489</b>	<b>\$252,280</b>	<b>\$302,280</b>
623050 - Rental of Equipment	\$147,632	\$140,000	\$170,000
623055 - Repair & Maintenance	\$32,384	\$49,110	\$49,110
623090 - Car Allowance & Carfare	\$20,764	\$20,000	\$35,000
623130 - General Contractual Services	\$1,857,378	\$2,053,930	\$2,406,480
623190 - Reserve for Training	\$1,415	\$0	\$26,000
623195 - Travel Expenses	\$1,079	\$0	\$0
626075 - Fleet Expenses	\$4,412,041	\$6,200,000	\$6,950,000
<b>623000 - Contractual Services</b>	<b>\$6,472,693</b>	<b>\$8,463,040</b>	<b>\$9,636,590</b>
<b>Total</b>	<b>\$43,288,773</b>	<b>\$44,802,182</b>	<b>\$48,868,919</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,710	2.0	\$122,856
DIR OF OPERATIONS.1152	1.0	\$149,100	1.0	\$159,716
SPECIAL PROJECT COORDINATOR.1218	1.0	\$99,968	1.0	\$99,968
ASSISTANT STOREKEEPER.2203	1.0	\$56,160	1.0	\$61,963
STORES & MAIL SUPERVISOR.2207	1.0	\$74,561	1.0	\$82,749
SUPPLY TECH, CLASS I.2253	1.0	\$53,499	1.0	\$59,027
FACILITIES MANAGER.4161	3.0	\$291,333	3.0	\$312,076
PROJECT MANAGER.4167	1.0	\$72,681	3.0	\$257,188
ARCHITECTURAL IRON WORKER (M).4302	4.0	\$443,622	4.0	\$457,683
IRONWORKER FOREMAN (ARCH).4303	1.0	\$116,106	1.0	\$119,621
BUILDING & CONSTRUCTION LABORER.4306	10.0	\$1,010,880	10.0	\$1,017,120
BRICKLAYER.4308	2.0	\$207,210	2.0	\$211,370
CARPENTER (M).4310	22.0	\$2,414,298	22.0	\$2,448,618
CARPENTER FOREMAN.4311	3.0	\$349,500	3.0	\$349,500
CEMENT FINISHER (M).4312	1.0	\$103,480	1.0	\$105,560
MOTOR TRUCK DRIVER (M).4314	10.0	\$857,281	10.0	\$868,400
COMPOSITION ROOFER.4316	5.0	\$497,120	5.0	\$509,600
CARPENTER GENERAL FOREMAN.4318	1.0	\$118,581	1.0	\$121,701
FOREMAN OF MOTOR TRUCK DRIVERS.4319	1.0	\$86,981	1.0	\$88,192
ATTENDANT (H).4361	3.8	\$152,646	5.2	\$241,770
ATTENDANT (M).4362	0.0	\$0	1.0	\$52,820
ATTENDANT (S).4363	7.9	\$261,037	7.9	\$281,231
HOISTING ENGINEER (M).4373	4.0	\$443,456	4.0	\$455,936
PLUMBER FOREMAN.4383	4.0	\$483,392	4.4	\$550,950
PLUMBER GENERAL FOREMAN.4384	1.0	\$123,136	1.0	\$127,608
TRADES COORDINATOR.4388	1.0	\$126,719	1.0	\$126,719
ELECTRICAL FOREMAN, INSIDE.4403	3.0	\$364,229	3.0	\$364,229
ELECTRICAL FOREMAN, OUTSIDE.4404	2.0	\$265,866	2.0	\$274,560
ELECTRICAL HELPER, OUTSIDE (M).4405	3.0	\$286,624	3.0	\$292,781
ELECTRIC CABLE SPLICER (M).4406	1.0	\$121,160	1.0	\$125,112
ELECTRICIAN, INSIDE (M).4408	20.0	\$2,208,960	20.0	\$2,238,080
ELECTRICIAN, OUTSIDE (M).4409	11.0	\$1,336,712	11.0	\$1,376,232
ELECTRICIAN, INSIDE GENERAL FOREMAN.4412	1.0	\$120,744	1.0	\$127,462
OPERATING ENGINEER (M).4415	44.0	\$4,984,306	44.0	\$5,296,262
ASST CHIEF OPERATING ENGINEER (M).4418	3.0	\$356,833	3.0	\$386,381
CHIEF OPERATING ENGINEER.4420	3.0	\$390,815	3.0	\$422,510
GENERAL FOREMAN OF ELECTRICIANS (OUTSIDE).4421	1.0	\$141,502	1.0	\$146,120
STEAMFITTER (M).4423	9.0	\$1,029,600	9.0	\$1,029,600
STEAMFITTER FOREMAN.4424	1.0	\$116,480	1.0	\$120,640
FLOOR CREW WORKER (M).4426	4.0	\$212,452	4.0	\$234,888
GLAZIER (M).4431	1.0	\$101,400	1.0	\$103,480
MACHINIST (M).4442	3.0	\$331,843	3.0	\$347,818
MAINTENANCE SERVICE WORKER.4447	1.0	\$85,589	1.0	\$86,840
PAINTER (M).4449	15.0	\$1,577,160	15.0	\$1,608,360
RIGGER (M).4459	21.0	\$1,656,954	21.0	\$1,677,749
SIGN HANGER (M).4463	1.0	\$62,837	1.0	\$72,218
SIGN PAINTER (M).4465	3.0	\$259,272	3.0	\$279,552
INSULATION WORKER (M).4471	2.0	\$219,648	2.0	\$225,139
GENERAL FOREMAN OF GENERAL TRADES.4544	1.0	\$128,981	1.0	\$132,101
GENERAL FOREMAN OF RIGGERS.4545	1.0	\$104,699	1.0	\$105,102
PAINTER GENERAL FOREMAN.4559	1.0	\$130,780	1.0	\$134,035
PAINTER FOREMAN.4561	3.0	\$353,106	3.0	\$361,858
RIGGER (H).4567	0.0	\$0	2.3	\$179,759
RIGGER FOREMAN.4568	2.0	\$172,977	2.0	\$174,845
MACHINIST FOREMAN.4588	1.0	\$118,934	1.0	\$124,259
PLUMBER (M).4589	22.0	\$2,515,968	23.0	\$2,717,312
<b>Total</b>	<b>275.6</b>	<b>\$28,404,888</b>	<b>284.7</b>	<b>\$30,055,225</b>

**Goals**

*A Greener City: Implement Sustainable Infrastructure*

- Implement plumbing infrastructure assessments to prioritize aging water main and sewer line repairs and replacements outside of the Water Line Remediation Initiative.
- Continue working on the existing Water Line Remediation Initiative.
- Conduct electrical infrastructure assessments and upgrades while prioritizing aging electrical line replacements and relocations where necessary

*Parks for All: Foster a Safe Environment*

- Expand the current high-frequency playground inspection program established in 2024 to include a new in-house CPSI Certified Playground Inspector who will conduct more in depth low-frequency inspections annually.

**Performance Data**

	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Projection</b>	<b>2025 Target</b>
# Work orders completed	21,917	23,779	23,474	23,330	24,497
% Closed	100%	95%	97%	90%	95%
# Gallons of gas dispensed	414,883	431,171	420,400	403,925	424,121

**Accomplishments**

*A Greener City:*

- Launched an in-house districtwide Water Line Remediation Initiative dedicated to service line remediations.
- Implemented contracts and established plans for electrical utility improvements along the lakefront and districtwide.
- Worked with ComEd and Peoples Gas on energy savings rebates including interior and exterior LED lighting upgrades districtwide, replacements of various higher efficiency mechanical equipment (i.e., HVAC, furnace, boiler, steam trap replacements), and receiving free boiler tune-ups.

*Parks for All*

- Administered equipment inventories and high-frequency preventative maintenance inspections of playgrounds throughout the Park District.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$5,980,668	\$5,667,405	\$6,581,647	ADMINISTRATIVE SECRETARY II.1114	1.0	\$68,853	1.0	\$76,450
611010 - Employee Health Care Contribution	(\$25,567)	(\$58,435)	(\$60,771)	SPECIAL PROJECT MANAGER.2169	--	--	1.0	\$104,000
611020 - Overtime	\$88,438	\$0	\$0	SECURITY GUARD.5201	54.3	\$2,864,819	54.3	\$3,255,044
612005 - Health Benefits	\$136,252	\$247,716	\$311,223	SECURITY COORDINATOR.5205	1.0	\$79,531	1.0	\$86,932
612006 - Dental Benefits	\$2,049	\$7,223	\$7,263	SECURITY SUPERVISOR (H).5206	15.8	\$986,798	15.8	\$1,096,374
612007 - Life Insurance	\$1,246	\$3,456	\$3,336	SECURITY OFFICER (M).5207	20.0	\$1,052,064	20.0	\$1,301,337
613005 - Medicare Tax	\$89,327	\$70,548	\$95,433	ASSISTANT DIR OF SECURITY SERVICES.5214	1.0	\$119,033	1.0	\$127,508
613007 - Social Security	\$1,135	\$0	\$0	DIR OF SECURITY.5215	1.0	\$135,718	1.0	\$147,739
<b>610000 - Personnel Services</b>	<b>\$6,273,547</b>	<b>\$5,937,914</b>	<b>\$6,938,131</b>	REGION SECURITY MANAGER.5232	4.0	\$360,590	4.0	\$386,264
620060 - Office Supplies	\$173	\$230	\$1,500					
620065 - Staff Apparel	\$0	\$3,550	\$5,000					
<b>620000 - Materials and Supplies</b>	<b>\$173</b>	<b>\$3,780</b>	<b>\$6,500</b>					
623130 - General Contractual Services	\$308,096	\$1,480,000	\$607,656					
<b>623000 - Contractual Services</b>	<b>\$308,096</b>	<b>\$1,480,000</b>	<b>\$607,656</b>					
<b>Total</b>	<b>\$6,581,816</b>	<b>\$7,421,694</b>	<b>\$7,552,287</b>	<b>Total</b>	<b>98.0</b>	<b>\$5,667,406</b>	<b>99.0</b>	<b>\$6,581,647</b>

### Goals

#### Parks for All: Foster a Safe Environment

- Continue to follow the city’s established protocols to ensure that other city agencies and departments are aware of the presence of persons potentially experiencing homelessness in parks so the City can provide appropriate services.
- Strengthen communication and collaboration with programming park staff regarding safety concerns in parks with a prioritization on areas with higher incidents of violence.
- Expand upon comprehensive safety measures, such as installing adequate lighting and cameras to ensure a safe environment for all park users and staff; prioritizing communities that experience higher incidents of crime/violence.
- Expand offerings of safety training and resources for park staff to effectively respond to emergencies and address safety issues within park facilities and programs, with a focus on Aquatics staff.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
# of Security Checks Total	111,276	116,907	130,805	187,530	196,907

### Accomplishments

#### Parks for All: Foster a Safe Environment

- Hired 12 Full-time Security Guards.
- Assigned security guards to the lifeguard security detail to deescalate incidents on the lake front and pools.

## Capital Construction

The Division of Capital Construction directs and manages the District’s capital construction projects. These may involve the construction, restoration and/or rehabilitation of District facilities, structures, landscapes, monuments, and infrastructure, as well as the development of new parks. Members of the division provide construction project management, design implementation, technical and professional support, and finance management. This division is also responsible for managing the District’s Rapid Response construction program.

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

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$0	\$1,248,846	\$1,183,188	SPECIAL PROJECT COORDINATOR.1218	1.0	\$57,715	1.0	\$57,715
611010 - Employee Health Care Contribution	\$0	(\$40,405)	(\$36,853)	CAPITAL PROJECTS MANAGER.3139	1.0	\$108,150	1.0	\$112,476
612005 - Health Benefits	\$0	\$141,041	\$160,496	DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	\$143,392	1.0	\$153,602
612006 - Dental Benefits	\$0	\$3,226	\$2,809	CONSTRUCTION INSPECTOR I.4128	1.0	\$77,734	1.0	\$77,734
612007 - Life Insurance	\$0	\$1,512	\$1,608	CONSTRUCTION INSPECTOR II.4129	1.0	\$100,418	1.0	\$98,208
613005 - Medicare Tax	\$0	\$18,108	\$17,156	ASSISTANT CIVIL DESIGN ENGINEER.4153	1.0	\$107,511	--	--
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,372,328</b>	<b>\$1,328,404</b>	SENIOR PROJECT MANAGER.4162	1.0	\$108,150	1.0	\$115,850
620015 - Books, Periodicals	\$0	\$0	\$500	PROJECT MANAGER.4167	4.0	\$343,575	4.0	\$365,403
620060 - Office Supplies	\$0	\$3,390	\$3,390	ARCHITECTURAL DESIGNER.4173	2.0	\$202,201	2.0	\$202,201
620065 - Staff Apparel	\$0	\$2,500	\$2,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,890</b>	<b>\$5,890</b>					
621005 - Small Electronic Equipment	\$0	\$2,500	\$2,500					
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>					
623035 - Dues And Memberships	\$0	\$417	\$417					
623090 - Car Allowance & Carfare	\$0	\$9,000	\$9,000					
623190 - Reserve for Training	(\$310)	\$2,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>(\$310)</b>	<b>\$11,417</b>	<b>\$11,417</b>					
<b>Total</b>	<b>(\$310)</b>	<b>\$1,392,134</b>	<b>\$1,348,210</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

#### Exceptional Experiences: Provide Tailored Programming

- Complete and open new artificial turf ballfield development projects at Trebes, Jackson, Winnemac, Burnham, Touhy-Herbert and Park 528.
- Complete Ronan and River projects.

#### Exceptional Experiences: Promote Accessibility

- Complete New Park development of Park 598.
- Complete Jackson Park Midway Plaisance new fully accessible playground in spring of 2025.
- Continue to complete ADA upgrades districtwide, in conjunction with DOJ, to ensure inclusive programming possible.
- Complete Historic Building renovations at Garfield Park Bandstand, Calumet Fieldhouse

### Accomplishments

#### Exceptional Experiences

- Cultural Center improvements completed at Austin Town Hall, Douglass and Humboldt Parks.
- Completed major building renovation projects at Mann, Gompers, Rainbow Beach and Clarendon Park.
- Broke ground on two New Fieldhouse buildings at Jackie Robinson and Cragin Park.

#### Parks for All

- Major Historic Building Renovations completed at Jackson Park Iowa Building, Blackhawk, Pulaski, Riis, Ridge and Marquette Park.
- Completed ADA accessibility improvements at 17 park buildings and have 14 more under contract for construction to begin.
- Implemented the Capital Improvement Plan (CIP) with 140 Rapid Response projects

#### A Greener City

- Completed new Park Development at Park 599.

## Planning and Development

The Division of Planning and Development fosters equity, inclusion, community wellbeing and sustainability by developing long term framework plans for parks in collaboration with local community members and sister agencies; implements the District’s Capital Improvement Program with a focus on accessibility, efficiency, and sustainability. Key duties of the Department include: maintaining park assets and real estate inventory, data gathering via Census and other sources, producing initial development plans and design documents; reviewing landscape and architectural plans for park land and facilities; performing research and policy analysis; collaborates with other public agencies and works with other park departments, community groups, and city agencies to determine the location, scope, and design of parks. Evaluates, minimizes or enhances the impact of other agency's projects on park assets such as CTA Red Line Extension, CDOT’s North DuSable LSD Reroute, DPD Englewood Trail.

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

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$0	\$1,720,051	\$2,006,613	ADMINISTRATIVE SECRETARY III.1115	0.0	\$0	1.0	\$68,582
611010 - Employee Health Care Contribution	\$0	(\$53,364)	(\$58,740)	SPECIAL PROJECT COORDINATOR.1218	2.0	\$122,700	2.0	\$112,067
612005 - Health Benefits	\$0	\$186,599	\$268,242	SPECIAL PROJECT ASSISTANT (H).1264	1.3	\$45,821	1.3	\$47,644
612006 - Dental Benefits	\$0	\$4,335	\$5,353	DEP DIR OF PLANNING & DEVELOPMENT.1458	2.0	\$245,140	2.0	\$258,770
612007 - Life Insurance	\$0	\$2,040	\$2,736	DIR OF PLANNING & DEVELOPMENT.1459	1.0	\$148,056	1.0	\$158,598
613005 - Medicare Tax	\$0	\$24,941	\$29,096	SPECIAL PROJECT MANAGER.2169	1.0	\$70,338	1.0	\$75,346
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,884,601</b>	<b>\$2,253,301</b>	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$57,878	0.0	\$0
620015 - Books, Periodicals	\$0	\$0	\$500	PROJECT COORDINATOR.3557	1.0	\$50,207	1.0	\$53,782
620060 - Office Supplies	\$0	\$2,500	\$1,500	RESEARCH & PLANNING MANAGER.4118	0.0	\$0	1.0	\$116,284
620065 - Staff Apparel	\$0	\$1,500	\$1,100	ENVIRONMENTAL TECHNICIAN.4142	1.0	\$72,543	2.0	\$145,086
620075 - General Supplies	\$0	\$2,500	\$2,000	SENIOR PROJECT MANAGER.4162	2.0	\$181,280	2.0	\$195,822
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$5,100</b>	PROJECT MANAGER.4167	4.0	\$339,567	4.0	\$364,232
621005 - Small Electronic Equipment	\$0	\$0	\$1,000	ARCHITECT.4172	1.0	\$115,795	1.0	\$115,795
621015 - Small General Equipment	\$0	\$0	\$700	ASSISTANT ARCHITECT.4176	0.0	\$0	1.0	\$86,229
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>	SENIOR ARCHITECTURAL TECHNICIAN.4193	1.0	\$69,025	0.0	\$0
623020 - Professional Services	\$0	\$1,000	\$1,000	LAKEFRONT PLANNING COORDINATOR.4537	2.0	\$201,701	2.0	\$208,376
623090 - Car Allowance & Carfare	\$0	\$1,000	\$1,000					
623130 - General Contractual Services	\$0	\$5,835	\$20,835					
623190 - Reserve for Training	\$0	\$2,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,835</b>	<b>\$24,835</b>					
<b>Total</b>	<b>\$0</b>	<b>\$1,900,936</b>	<b>\$2,284,936</b>	<b>Total</b>	<b>20.3</b>	<b>\$1,720,051</b>	<b>22.3</b>	<b>\$2,006,613</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

#### Exceptional Experiences: Collaborate with Local Organizations

- Continue collaboration with City on Englewood Trail, CTA Red Line parks.

#### Parks for All: Celebrate Diversity and Inclusion

- Complete planning and designs for DuSable, Moran, Morgan Shoal, Montrose, Oakwood, finalize Jackson Park Cultural Landscape Report.

### Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
# Access Permits Issued	87	70	60	36	38

### Accomplishments

#### Parks for All

- Evaluate, acquire and design vacant lots and/or new parks (such as Park 599, CTA Red Line extension parks) in furtherance of goal to develop new parks/buildings that serve multiple communities.

#### Exceptional Experiences

- Planned and Designed projects in support of on-going multiyear initiatives like Chicago Splash program, Pickleball Mania! Continuing Slam Dunk 75 Basketball Program.
- Completed designs for Ronan, Kelvyn Fieldhouse, Rainbow Beach Racquetball/Handball Courts, Warren, Columbus, Jackie Robinson Fieldhouse, Durkin, Scottsdale, Bogan, Rainey, Cragin.

## Natural Resources

The Department of Cultural and Natural Resources (DCNR) includes Natural Resources, the Conservatories, Culture, Arts and Nature (CAN), and Outdoor and Environmental Education (OEE). Natural Resources is responsible for maintaining and managing the district's 9,000 acres of land, 25 acres of floral gardens citywide, 1,000 turf-based athletic fields, more than 500 soft-surfaced playgrounds, an urban forest of 250,000 trees, 2,000 acres classified as nature areas, and 25 lagoons and natural water features. The Department also administers and manages the district's contracts for trash removal and recycling, enhanced landscape maintenance, and specialized care and maintenance for unique park features.

### Natural Resources – 8450

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,687,561	\$1,566,497	\$1,857,922	ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,710	1.0	\$60,778
611010 - Employee Health Care Contribution	(\$50,866)	(\$59,466)	(\$62,683)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$61,099	1.0	\$68,712
611020 - Overtime	\$1,120	\$0	\$0	DIR OF LAKEFRONT OPERATIONS.3142	1.0	\$114,963	1.0	\$123,148
612005 - Health Benefits	\$271,075	\$260,450	\$291,111	PROGRAM & EVENT FACILITATOR.3504	0.0	\$0	1.0	\$72,294
612006 - Dental Benefits	\$4,172	\$4,799	\$5,885	SENIOR PROJECT MANAGER.4162	2.0	\$183,340	2.0	\$199,340
612007 - Life Insurance	\$2,478	\$2,088	\$2,448	PROJECT MANAGER.4167	3.0	\$256,180	4.0	\$352,276
613005 - Medicare Tax	\$24,032	\$22,714	\$26,940	OPERATIONS SUPPORT MANAGER.4175	1.0	\$80,042	1.0	\$85,741
613007 - Social Security	\$6,813	\$3,907	\$5,399	GENERAL FOREMAN OF FLORICULTURE.4220	1.0	\$100,045	1.0	\$106,579
<b>610000 - Personnel Services</b>	<b>\$1,946,385</b>	<b>\$1,800,988</b>	<b>\$2,127,023</b>	ASSISTANT DIR OF LANDSCAPE.4238	2.0	\$215,885	2.0	\$234,689
620035 - Landscape Supplies	\$1,137,609	\$1,309,000	\$1,309,000	NATURAL AREAS WORKER (S).4268	0.8	\$36,317	0.8	\$39,580
620060 - Office Supplies	\$20,994	\$12,000	\$22,000	NATURAL AREAS TECHNICIAN (S).4269	0.4	\$26,696	0.4	\$28,833
620065 - Staff Apparel	\$129,301	\$145,000	\$195,000	DISTRICT FORESTER.4282	1.0	\$75,174	1.0	\$80,526
620075 - General Supplies	\$3,565	\$10,000	\$10,000	DEP DIR OF NATURAL RESOURCES.4435	1.0	\$128,750	1.0	\$137,917
<b>620000 - Materials and Supplies</b>	<b>\$1,291,469</b>	<b>\$1,476,000</b>	<b>\$1,536,000</b>	DIR OF NATURAL RESOURCES.4436	1.0	\$153,843	1.0	\$164,797
621020 - Small Tools	\$209,404	\$234,500	\$234,500	NATURAL AREA MANAGER.4441	1.0	\$78,454	1.0	\$84,039
<b>621000 - Small Tools and Equipment</b>	<b>\$209,404</b>	<b>\$234,500</b>	<b>\$234,500</b>	PROGRAM & EVENT ASSISTANT (S).5617	0.0	\$0	0.5	\$18,672
623030 - Disposal Of Waste	\$3,013,352	\$3,774,966	\$4,180,456					
623035 - Dues And Memberships	\$886	\$3,250	\$3,250					
623050 - Rental of Equipment	\$678,888	\$1,000,308	\$1,000,308					
623090 - Car Allowance & Carfare	\$5,098	\$9,050	\$9,050					
623130 - General Contractual Services	\$2,329,733	\$2,355,985	\$2,787,350					
623190 - Reserve for Training	\$6,397	\$41,500	\$41,500					
623195 - Travel Expenses	\$1,189	\$1,600	\$6,600					
626025 - Landscape Services	\$5,697,609	\$7,353,176	\$7,721,264					
626075 - Fleet Expenses	(\$2,031)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$11,731,122</b>	<b>\$14,539,835</b>	<b>\$15,749,778</b>					
624005 - Special Program Expense	\$254,952	\$300,000	\$300,000					
<b>624000 - Program Expense</b>	<b>\$254,952</b>	<b>\$300,000</b>	<b>\$300,000</b>					
<b>Total</b>	<b>\$15,433,332</b>	<b>\$18,351,323</b>	<b>\$19,947,301</b>	<b>Total</b>	<b>17.2</b>	<b>\$1,566,497</b>	<b>19.7</b>	<b>\$1,857,922</b>

### Natural Resources – Districtwide – 8455

#### Districtwide – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$21,427,745	\$22,630,444	\$24,562,631	INTERN (H) .2601	1.8	\$60,672	1.8	\$63,099
611010 - Employee Health Care Contribution	(\$497,102)	(\$571,486)	(\$559,680)	PROJECT COORDINATOR.3557	1.0	\$58,562	1.0	\$65,241
611020 - Overtime	\$206,855	\$0	\$0	PROJECT MANAGER.4167	1.0	\$70,564	1.0	\$77,856
612005 - Health Benefits	\$2,649,160	\$3,458,924	\$3,746,062	FLORICULTURIST APPRENTICE (M).4203	3.0	\$178,443	3.0	\$189,681
612006 - Dental Benefits	\$35,299	\$71,113	\$73,836	FLORICULTURIST, CLASS I (M).4205	2.0	\$172,384	2.0	\$144,027
612007 - Life Insurance	\$24,218	\$34,536	\$39,432	FLORICULTURIST FOREMAN.4206	1.0	\$86,432	1.0	\$92,149
613005 - Medicare Tax	\$306,006	\$328,141	\$356,159	JUNIOR TREE SURGEON (M).4209	27.0	\$1,927,283	31.0	\$2,390,274
613007 - Social Security	\$315,061	\$321,263	\$352,288	GARDENER.4211	6.0	\$447,301	5.0	\$397,772
<b>610000 - Personnel Services</b>	<b>\$24,467,242</b>	<b>\$26,272,934</b>	<b>\$28,570,728</b>	LANDSCAPE CONSTRUCTION FOREMAN.4213	3.0	\$268,662	3.0	\$286,376
				FLORICULTURAL WORKER (H).4266	6.5	\$292,330	6.5	\$318,599
				NATURAL AREAS WORKER (S).4268	8.7	\$388,348	9.1	\$444,318
				NATURAL AREAS TECHNICIAN (S).4269	0.8	\$55,030	0.8	\$59,435
				NATURAL AREAS TECHNICIAN (M).4272	5.0	\$339,707	5.0	\$366,883
				NATURAL AREAS WORKER (M).4275	11.0	\$723,973	11.0	\$550,372
				MOTOR TRUCK DRIVER (S) (H).4313	10.1	\$864,884	10.1	\$877,527
				MOTOR TRUCK DRIVER (M).4314	13.0	\$1,114,048	13.0	\$1,128,920
				PARK OPERATIONS MANAGER.4345	1.0	\$97,391	1.0	\$104,325
				JUNIOR LABORER (S).4365	29.1	\$956,051	34.9	\$1,234,116
				LABORER (S).4366	58.3	\$2,644,823	58.3	\$2,814,589
				LABORER (MAINTENANCE).4367	184.0	\$9,258,313	187.0	\$10,105,619
				LABOR FOREMAN .4369	27.0	\$1,842,722	27.0	\$2,045,479
				MAINTENANCE FOREMAN.4378	1.0	\$76,139	1.0	\$84,489
				PARK OPERATIONS SUPERVISOR.4393	4.0	\$499,179	4.0	\$499,530
				DEP DIR OF NATURAL RESOURCES.4435	1.0	\$128,750	1.0	\$137,917
				NATURAL AREA MANAGER.4441	1.0	\$78,454	1.0	\$84,039
<b>Total</b>	<b>\$24,467,242</b>	<b>\$26,272,934</b>	<b>\$28,570,728</b>	<b>Total</b>	<b>407.4</b>	<b>\$22,630,444</b>	<b>419.6</b>	<b>\$24,562,631</b>

## Natural Resources – Districtwide – 8455

### Districtwide – Operating Grants

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$155,959	\$316,000	\$0
611020 - Overtime	\$2,775	\$0	\$0
613005 - Medicare Tax	\$2,302	\$4,582	\$0
613007 - Social Security	\$8,581	\$19,592	\$0
<b>610000 - Personnel Services</b>	<b>\$169,617</b>	<b>\$340,174</b>	<b>\$0</b>
620065 - Staff Apparel	\$3,794	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$3,794</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$173,410</b>	<b>\$340,174</b>	<b>\$0</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
JUNIOR LABORER (S).4365	9.6	\$316,000	0.0	\$0
<b>Total</b>	<b>9.6</b>	<b>\$316,000</b>	<b>0.0</b>	<b>\$0</b>

## Natural Resources – Conservatories - 8480

### Districtwide – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$2,507,010	\$2,723,739	\$3,238,985
611010 - Employee Health Care Contribution	(\$72,905)	(\$86,795)	(\$92,135)
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$391,280	\$489,620	\$558,747
612006 - Dental Benefits	\$5,909	\$8,877	\$11,027
612007 - Life Insurance	\$3,552	\$4,464	\$5,520
613005 - Medicare Tax	\$35,999	\$39,494	\$46,965
613007 - Social Security	\$5,460	\$7,081	\$7,718
<b>610000 - Personnel Services</b>	<b>\$2,876,331</b>	<b>\$3,186,481</b>	<b>\$3,776,827</b>
620015 - Books, Periodicals	\$28	\$33	\$33
620035 - Landscape Supplies	\$96,113	\$124,250	\$134,350
620060 - Office Supplies	\$1,092	\$2,700	\$5,000
620065 - Staff Apparel	\$1,298	\$1,800	\$2,000
620075 - General Supplies	\$17,688	\$19,400	\$21,600
<b>620000 - Materials and Supplies</b>	<b>\$116,218</b>	<b>\$148,183</b>	<b>\$162,983</b>
623035 - Dues And Memberships	\$2,204	\$2,765	\$3,535
623050 - Rental of Equipment	\$5,026	\$8,500	\$7,200
623130 - General Contractual Services	\$3,799	\$7,500	\$7,500
623180 - Garfield Park Conservatory Alliance	\$450,000	\$450,000	\$450,000
623190 - Reserve for Training	\$725	\$2,350	\$2,300
<b>623000 - Contractual Services</b>	<b>\$461,755</b>	<b>\$471,115</b>	<b>\$470,535</b>
624005 - Special Program Expense	\$1,765	\$13,500	\$13,000
<b>624000 - Program Expense</b>	<b>\$1,765</b>	<b>\$13,500</b>	<b>\$13,000</b>
<b>Total</b>	<b>\$3,456,069</b>	<b>\$3,819,279</b>	<b>\$4,423,345</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
MARKETING SPECIALIST.1209	1.0	\$89,704	1.0	\$96,091
INTERN (H) .2601	0.3	\$10,744	0.3	\$11,174
IPM SPECIALIST.4202	1.0	\$65,777	1.0	\$70,255
FLORICULTURIST APPRENTICE (M).4203	4.0	\$237,284	5.0	\$314,401
FLORICULTURIST, CLASS 2 (M).4204	18.0	\$1,178,231	22.0	\$1,528,971
FLORICULTURIST, CLASS I (M).4205	4.0	\$269,787	4.0	\$285,975
FLORICULTURIST FOREMAN.4206	4.0	\$345,249	4.0	\$366,517
HORTICULTURIST.4215	1.0	\$90,522	1.0	\$95,954
DIR OF CONSERVATORIES.4221	1.0	\$117,059	1.0	\$125,394
DEP DIR OF CONSERVATORIES.4223	1.0	\$102,585	1.0	\$109,889
DEP DIR OF HORTICULTURE.4226	1.0	\$102,585	1.0	\$109,889
FLORICULTURAL WORKER (H).4266	2.6	\$114,212	2.6	\$124,476
<b>Total</b>	<b>38.9</b>	<b>\$2,723,739</b>	<b>43.9</b>	<b>\$3,238,985</b>

## Goals

### Core Goal: Greener City

- Set goals for reducing waste generation and increasing recycling rates at Park District facilities, and monitor progress through quarterly reporting mechanisms.
- Continue to identify and pursue private and public funding opportunities to support climate-friendly and environmental initiatives, prioritizing communities with higher incidences of extreme weather events.
- Assess and evaluate opportunities to expand native plantings in Chicago parks, and define measurable environmental impact initiatives along with appropriate metrics to evaluate them, identifying all such initiatives in the Park District.
- Research sustainability plans from other urban park districts to enhance green initiatives not yet implemented in the Park District, including energy conservation, recycling, waste reduction, and eco-friendly materials.

**Performance Data**

	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
# Trees Planted	2,059	3,600	2,700	1,950	2,048
# Natural Restoration Area Activities	-	-	-	1,630	1,712
Total Waste Tonage (Gargabe and Recycling Together)	10,999	11,150	11,900	19,360	20,328
# Attendance (Conservatories)	214,800	373,576	474,528	572,376	600,995

**Accomplishments**

*Exceptional Experiences*

- Installed new wayfinding signage and cherry trees, facilitated the expansion of cultural events with the Japanese Arts Foundation and the Japanese Cultural Center, and replaced the moon bridge.
- Developed and improved trails in natural areas to enhance access to nature, including new trails at Marian Byrnes Park, Hegewisch Marsh, and Horner Park, as well as improved trails at Humboldt Park, Rainbow Beach, and Ronan Park.

*Effective Operations*

- Worked with IT to scope new technology for future deployment to track field operations.

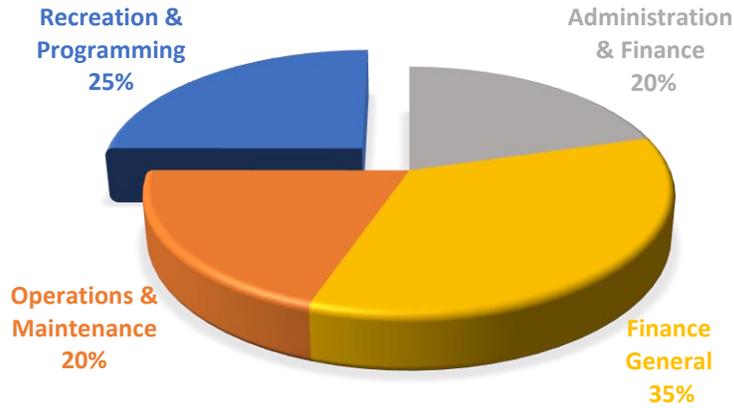
*Leading Employer*

- Provided new and expanded training and professional development for staff, including OSHA certification for field supervisors, leadership development for supervisors and administrative staff, and increased access to online and print resources for technical skills training.

## Recreation & Programming

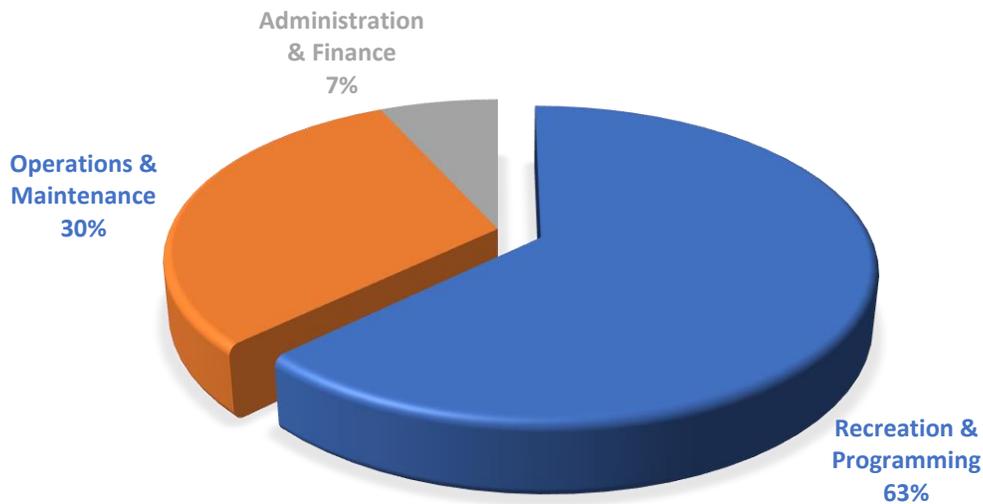
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Gymnastics, Sailing, Special Olympics, Special Recreation, Teen Engagement, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

### 2025 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.

### 2025 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$969,005	\$1,435,982	\$1,756,984	ADMINISTRATIVE SECRETARY II.1114	0.0	\$0	1.0	\$60,778
611010 - Employee Health Care Contribution	(\$37,139)	(\$66,354)	(\$76,452)	DEP CHIEF PROGRAMMING OFFICER.1230	3.0	\$446,224	3.0	\$499,200
612005 - Health Benefits	\$197,920	\$195,244	\$241,404	DIR OF PROGRAM SERVICES/SPECIAL EVENTS. 1238	2.0	\$258,604	2.0	\$291,200
612006 - Dental Benefits	\$2,046	\$4,729	\$5,079	CHIEF PROGRAMMING OFFICER.1242	1.0	\$204,867	1.0	\$219,454
612007 - Life Insurance	\$1,809	\$1,680	\$1,968	ASSISTANT DIR OF RECREATION.1247	1.0	\$118,450	1.0	\$126,884
613005 - Medicare Tax	\$13,563	\$20,822	\$25,476	DEP DIR OF PROGRAM INFORMATION.1248	0.0	\$0	1.0	\$132,293
<b>610000 - Personnel Services</b>	<b>\$1,147,205</b>	<b>\$1,592,103</b>	<b>\$1,954,458</b>	DIRECTOR OF AQUATICS.3218	0.0	\$0	1.0	\$133,900
620045 - Recreation Supplies	\$434	\$0	\$0	PROGRAM & EVENT COORDINATOR.3525	0.0	\$0	1.0	\$67,534
620060 - Office Supplies	\$101	\$200	\$1,000	SENIOR PROJECT MANAGER.4162	3.0	\$315,137	2.0	\$225,742
620075 - General Supplies	\$8,517	\$1,500	\$4,000	PROJECT MANAGER.4167	1.0	\$92,700	0.0	\$0
620095 - Program Apparel	\$0	\$2,500	\$2,500					
<b>620000 - Materials and Supplies</b>	<b>\$9,053</b>	<b>\$4,200</b>	<b>\$7,500</b>					
623090 - Car Allowance & Carfare	\$381	\$1,100	\$1,500					
623130 - General Contractual Services	\$39,512	\$43,000	\$122,000					
623190 - Reserve for Training	\$8,199	\$25,000	\$25,000					
623195 - Travel Expenses	\$12,307	\$5,000	\$12,500					
<b>623000 - Contractual Services</b>	<b>\$60,400</b>	<b>\$74,100</b>	<b>\$161,000</b>					
624005 - Special Program Expense	\$3,226	\$8,000	\$5,000					
<b>624000 - Program Expense</b>	<b>\$3,226</b>	<b>\$8,000</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$1,219,883</b>	<b>\$1,678,403</b>	<b>\$2,127,958</b>	<b>Total</b>	<b>11.0</b>	<b>\$1,435,982</b>	<b>13.0</b>	<b>\$1,756,984</b>

### Goals

#### Exceptional Experiences: Provide Tailored Programming

- Analyze data collected through a DEAI lens to identify common themes, prioritize programming areas, and allocate resources equitably. Share assessment findings with internal and external stakeholders, as appropriate, to inform future programming decisions.

#### Parks for All: Promote Inclusive Programming

- Provide opportunities for teens through expanded programs such as the year-round Recreation Leader in Training (RIT) Program, Lifeguard Explorers Program, Teen Engagement ambassadors and over 1,500 other teen focused program offerings.

#### Effective Operations: Measure, Evaluate, and Adapt

- Create a more collaborative, transparent program planning process with staff including identifying community needs, adjusting park operations and program offerings for the communities we serve and being adaptive as community needs evolve.

#### Leading Employer: Create Pipelines and Provide Opportunities for Career Growth

- Provide professional development opportunities through internal resources such as Workforce Development and SuccessCenter, Community Recreation led training weeks, administrative and operational trainings led by other District departments, as well as external resources such as NRPA, IPRA and opportunities provided through grants, community-based organizations and private partnerships.

### Accomplishments

#### Exceptional Experiences

- Developed program guidance, calendars, schedules and evidence-based information to assist Area Managers and Park Supervisors in the decision-making process as it relates to programming needs within their parks and communities.

#### Parks for All

- Created a program assessment division and a project plan for the assessment of program offerings, equity, inclusivity, accessibility and sustainability in program design and strategic planning.
- Led a teen budget forum with over 200 teen participants and gathered critical feedback that will inform program decisions that foster a sense of belonging and civic engagement for the next generation.

#### Leading Employer

- Provided professional development to staff through scheduled training weeks, National Park and Recreation Association annual conference, Illinois Park and Recreation Association state conference and implementation of recreational practices.

## Community Recreation - Aquatics

The Community Recreation – Aquatics Department is a leading provider of water safety training among public institutions in the United States. This department is responsible for all lifeguards, 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 nearly 1,000 personnel during our peak season and is responsible for overseeing 50 outdoor seasonal swimming pools, 26 miles of lakefront- including 26 named beaches, 4 mobile-response boats and 27 indoor pools.

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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$215,674	\$98,850	\$109,065	ADMINISTRATIVE SECRETARY I.1113	2.0	\$98,850	2.0	\$109,065
611010 - Employee Health Care Contribution	(\$6,566)	(\$1,339)	(\$2,498)					
611020 - Overtime	\$873	\$0	\$0					
612005 - Health Benefits	\$34,989	\$7,266	\$17,672					
612006 - Dental Benefits	\$337	\$148	\$304					
612007 - Life Insurance	\$320	\$120	\$240					
613005 - Medicare Tax	\$3,082	\$1,433	\$1,581					
<b>610000 - Personnel Services</b>	<b>\$248,709</b>	<b>\$106,478</b>	<b>\$126,365</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$5,500	\$5,500					
620045 - Recreation Supplies	\$27,651	\$41,040	\$41,040					
620060 - Office Supplies	\$2,408	\$3,300	\$3,300					
620065 - Staff Apparel	\$58,034	\$75,000	\$75,000					
620075 - General Supplies	\$58,009	\$68,000	\$68,000					
<b>620000 - Materials and Supplies</b>	<b>\$146,102</b>	<b>\$192,840</b>	<b>\$192,840</b>					
621005 - Small Electronic Equipment	\$5,250	\$7,000	\$7,000					
<b>621000 - Small Tools and Equipment</b>	<b>\$5,250</b>	<b>\$7,000</b>	<b>\$7,000</b>					
623090 - Car Allowance & Carfare	\$15,773	\$15,000	\$15,000					
623093 - Transportation Services	\$0	\$3,000	\$3,000					
623130 - General Contractual Services	\$40,846	\$206,000	\$226,000					
623190 - Reserve for Training	\$47,253	\$90,750	\$90,750					
623195 - Travel Expenses	\$21,261	\$30,000	\$30,000					
<b>623000 - Contractual Services</b>	<b>\$125,133</b>	<b>\$344,750</b>	<b>\$364,750</b>					
624015 - Tournament Expense	\$5,689	\$15,000	\$15,000					
<b>624000 - Program Expense</b>	<b>\$5,689</b>	<b>\$15,000</b>	<b>\$15,000</b>					
<b>Total</b>	<b>\$530,883</b>	<b>\$666,068</b>	<b>\$705,955</b>					

### Community Recreation – Aquatics – Districtwide – 8435

#### District Administration – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$4,237,596	\$5,613,614	\$7,662,428	MANAGER OF BEACHES & POOLS.3159	4.0	\$400,536	3.0	\$322,643
611010 - Employee Health Care Contribution	(\$37,013)	(\$39,858)	(\$39,549)	ASSISTANT MGR OF BEACHES & POOLS.3160	3.0	\$248,346	3.0	\$266,028
611020 - Overtime	\$142,722	\$0	\$0					
612005 - Health Benefits	\$197,248	\$170,703	\$205,716	LIFE GUARD (H).3201	32.2	\$1,123,878	45.0	\$2,059,930
612006 - Dental Benefits	\$3,196	\$3,831	\$4,094	LIFE GUARD CAPTAIN (H).3204	1.4	\$57,480	1.4	\$71,994
612007 - Life Insurance	\$1,803	\$1,656	\$1,656	NATATORIUM INSTRUCTOR (H).3206	15.5	\$728,979	15.5	\$828,137
613005 - Medicare Tax	\$64,109	\$81,398	\$111,106	LIFE GUARD (S).3207	49.7	\$1,672,005	55.4	\$2,276,889
613007 - Social Security	\$91,609	\$138,654	\$198,112	NATATORIUM INSTRUCTOR (M).3208	2.0	\$134,601	2.0	\$148,992
<b>610000 - Personnel Services</b>	<b>\$4,701,270</b>	<b>\$5,969,998</b>	<b>\$8,143,562</b>	SENIOR LIFE GUARD (S).3209	15.2	\$568,241	15.2	\$742,692
				SHALLOW WATER ATTENDANT (S).3212	0.0	\$0	4.0	\$140,864
<b>Total</b>	<b>\$4,701,270</b>	<b>\$5,969,998</b>	<b>\$8,143,562</b>	AQUATIC TRAINING SPECIALIST.3213	4.0	\$276,989	4.0	\$307,538
				AQUATIC COACH .3307	9.3	\$402,559	9.3	\$461,812
				AQUATIC AMBASSADOR (S).5619	0.0	\$0	1.0	\$34,908
				<b>Total</b>	<b>136.2</b>	<b>\$5,613,614</b>	<b>158.7</b>	<b>\$7,662,428</b>

### Community Recreation – Aquatics – Districtwide – 8435

#### District Administration – Operating Grants

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$8,515	\$184,448	\$0	AQUATIC AMBASSADOR (S).5619	5.6	\$184,448	0.0	\$0
611020 - Overtime	\$378	\$0	\$0					
613005 - Medicare Tax	\$129	\$2,674	\$0					
613007 - Social Security	\$551	\$11,436	\$0					
<b>610000 - Personnel Services</b>	<b>\$9,573</b>	<b>\$198,558</b>	<b>\$0</b>					
<b>Total</b>	<b>\$9,573</b>	<b>\$198,558</b>	<b>#ERROR</b>					

## Goals

### *Exceptional Experiences: Provide Tailored Programming*

- Provide increased service to patrons at pools year-round by hiring more lifeguards

### *Parks for All: Foster a Safe Environment*

- Update and develop new safety beach and aquatics protocols to align with best practices
- Optimize resources to enhance experience and safety for patrons and staff

## Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Total Enrollments	63,932	16,552	12,861	33,267	36,562	38,517	40,443
Learn to Swim	20,299	4,330	2,884	9,384	10,673	10,750	11,288
Sailing Programs	375	9	58	180	253	204	214

## Accomplishments

### *Exceptional Experiences*

- Top 3 finish by club teams at Jr. Olympics

### *Leading Employer*

- Increased staff recruitment: Received 11% more lifeguard applications in 2024 than in 2023, 130% more than in 2022.
- Increased staff certified as Water Safety Instructors and/or Lifeguard Instructors

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$896,793	\$1,196,088	\$1,153,103	HEALTH & PHYSICAL ACTIVITIES MANAGER.3211	1.0	\$99,338	1.0	\$106,411
611010 - Employee Health Care Contribution	(\$15,303)	(\$19,868)	(\$14,282)	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611020 - Overtime	\$1,504	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	2.9	\$96,222	2.9	\$103,686
612005 - Health Benefits	\$81,553	\$92,668	\$80,432	ACTIVITIES INSTRUCTOR (H).3318	7.5	\$353,262	7.5	\$401,128
612006 - Dental Benefits	\$1,674	\$2,026	\$1,448	ACTIVITIES INSTRUCTOR III.3347	0.1	\$5,185	0.1	\$5,725
612007 - Life Insurance	\$746	\$1,032	\$768	ACTIVITIES INSTRUCTOR III (S).3352	2.2	\$119,732	2.2	\$126,802
613005 - Medicare Tax	\$13,042	\$17,343	\$16,720	PROGRAM & EVENT COORDINATOR.3525	6.0	\$431,116	4.0	\$307,874
613007 - Social Security	\$5,510	\$13,389	\$14,645	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$74,343	1.0	\$79,636
<b>610000 - Personnel Services</b>	<b>\$985,519</b>	<b>\$1,302,680</b>	<b>\$1,252,835</b>					
620045 - Recreation Supplies	\$70,274	\$70,000	\$70,000					
620060 - Office Supplies	\$0	\$500	\$500					
620065 - Staff Apparel	\$1,000	\$1,000	\$1,000					
620075 - General Supplies	\$7,116	\$18,000	\$18,000					
620095 - Program Apparel	\$18,791	\$16,500	\$16,500					
<b>620000 - Materials and Supplies</b>	<b>\$97,180</b>	<b>\$106,000</b>	<b>\$106,000</b>					
623090 - Car Allowance & Carfare	\$1,807	\$0	\$0					
623093 - Transportation Services	\$122,921	\$180,000	\$180,000					
623130 - General Contractual Services	\$84,917	\$85,000	\$85,000					
623195 - Travel Expenses	\$1,390	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$211,037</b>	<b>\$265,000</b>	<b>\$265,000</b>					
624010 - Recognition and Awards	\$2,696	\$5,000	\$5,000					
<b>624000 - Program Expense</b>	<b>\$2,696</b>	<b>\$5,000</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$1,296,432</b>	<b>\$1,678,680</b>	<b>\$1,628,835</b>	<b>Total</b>	<b>21.2</b>	<b>\$1,196,088</b>	<b>19.2</b>	<b>\$1,153,103</b>

### Goals

#### Exceptional Experiences: Promote Accessibility

- Provide boxing clinics and training to staff and participants led by high profile Chicago professional boxers.

#### Parks for All: Enhance Community and Engagement

- Increase inner city baseball from 8 teams to 12 with a North and South site divisions.

#### Leading Employer: Support Personal Development

- Provide training and support to parks with outdoor pickleball courts, leading to offering classes and staff-led usage of new and existing courts.

### Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Junior Bear (Total) (Youth Only)	1,144	-	775	970	1,030	830	872
Boxing Program (Youth Only)	3,528	1,098	1,483	2,257	3,952	4,606	4,836
Windy City Hoops (Youth Only)	32,241	10,807	7,168	19,338	24,308	24,319	25,535
Cubs Care Baseball (Youth Only)	6,482	743	1,132	2,065	2,013	1,731	1,818
Internal Soccer Leagues (Youth Only)	14,252	3,591	4,702	7,762	7,651	11,609	12,189

## Accomplishments

### *Community Wellbeing*

- Provided competitive and non-competitive citywide sports.
- Organized youth pickleball citywide tournaments.
- Expanded Inner City Sports by offering to parks across the city.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,234,617	\$1,532,100	\$1,830,639	INTERN (H) .2601	1.1	\$36,440	1.1	\$37,897
611010 - Employee Health Care Contribution	(\$12,986)	(\$13,343)	(\$18,462)	RECREATION LEADER.3301	4.8	\$162,562	4.9	\$213,213
611020 - Overtime	\$1,552	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	16.7	\$545,169	16.3	\$576,851
612005 - Health Benefits	\$69,207	\$58,485	\$82,813	ACTIVITIES INSTRUCTOR III.3347	1.0	\$53,893	1.0	\$66,186
612006 - Dental Benefits	\$1,334	\$1,230	\$1,998	ACTIVITIES INSTRUCTOR III (S).3352	6.5	\$349,379	6.5	\$370,181
612007 - Life Insurance	\$633	\$648	\$936	PROGRAM & EVENT COORDINATOR.3525	4.0	\$285,318	5.0	\$382,601
613005 - Medicare Tax	\$17,942	\$22,216	\$26,544	SENIOR PROGRAM & EVENT COORDINATOR.3526	0.0	\$0	1.0	\$77,298
613007 - Social Security	\$49,822	\$55,579	\$62,820	TEEN ENGAGEMENT MANAGER.5616	1.0	\$99,338	1.0	\$106,411
<b>610000 - Personnel Services</b>	<b>\$1,362,119</b>	<b>\$1,656,915</b>	<b>\$1,987,288</b>					
620045 - Recreation Supplies	\$6,123	\$25,000	\$35,000					
620060 - Office Supplies	\$0	\$3,000	\$3,000					
620065 - Staff Apparel	\$4,687	\$2,275	\$4,275					
620075 - General Supplies	\$0	\$24,310	\$44,310					
620095 - Program Apparel	\$2,250	\$9,900	\$22,900					
<b>620000 - Materials and Supplies</b>	<b>\$13,060</b>	<b>\$64,485</b>	<b>\$109,485</b>					
623090 - Car Allowance & Carfare	\$786	\$0	\$2,000					
623093 - Transportation Services	\$0	\$6,500	\$16,500					
623130 - General Contractual Services	\$38,169	\$227,540	\$170,090					
623190 - Reserve for Training	\$1,298	\$11,000	\$11,000					
623195 - Travel Expenses	\$1,602	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$41,855</b>	<b>\$245,040</b>	<b>\$199,590</b>					
624010 - Recognition and Awards	\$0	\$750	\$1,200					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$750</b>	<b>\$1,200</b>					
<b>Total</b>	<b>\$1,417,033</b>	<b>\$1,967,190</b>	<b>\$2,297,563</b>	<b>Total</b>	<b>35.1</b>	<b>\$1,532,100</b>	<b>36.8</b>	<b>\$1,830,639</b>

### Goals

#### Exceptional Experiences: Provide Tailored Programming

- Implement E-Sports & STEM Programs

#### Exceptional Experiences: Facilitate Social Events

- Enhance Teen Tour offerings citywide

#### Community Wellbeing: Foster Social Engagement

- Grow and track Teen Center Participation

#### Leading Employer: Create Pipelines and Provide Opportunities for Career Growth

- Increase Sports and Recreation Leadership programs and After School Matters programming

## Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Teen Programming	28,076	8,257	9,278	16,870	18,224	18,136	19,043
Teen Sport Leagues	1,028	-	444	680	719	803	843
Teen Camps	2,274	110	973	1,145	1,868	1,754	1,842

## Accomplishments

### *Exceptional Experiences*

- Increased Counselors in Training participants
- Soft Launch of Tweens in the Park
- Partnerships increased such as Pep Rally Takeover, Operation Basketball, John Walt Foundation, My Chi My Future
- Created Teen & Community Engagement Opportunities
- Transitioned Junior Counselor program to Rec Leader in Training (RIT) program

### *Community Wellbeing*

- Increased Learn to Ride series
- Increased participation in Basketball Jams and enhanced STL Windy City Programs

### *Parks For All*

- Launched the Summer Teen Tour that included 70+ events

### *Leading Employer*

- Increased SRL programs by 2, 10 total

## Community Recreation – Gymnastics

The Gymnastics unit manages 10 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 participate in our programs. Our class offerings include four 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 level 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 park 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$272,232	\$765,905	\$630,017	GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$18,398
611010 - Employee Health Care Contribution	(\$4,643)	(\$7,586)	(\$8,558)	RECREATION LEADER (DAYCAMP).3302	1.0	\$34,162	1.0	\$36,800
611020 - Overtime	\$156	\$0	\$0	COACH (S).3306	0.7	\$30,588	0.7	\$32,602
612005 - Health Benefits	\$24,746	\$42,949	\$47,544	GYMNASTICS INSTRUCTOR (H).3331	8.5	\$504,771	5.2	\$347,129
612006 - Dental Benefits	\$84	\$676	\$841	GYMNASTICS PROGRAM MANAGER.3333	1.0	\$99,338	1.0	\$106,411
612007 - Life Insurance	\$226	\$318	\$318	ASSISTANT MANAGER OF	1.0	\$80,371	1.0	\$88,676
613005 - Medicare Tax	\$3,934	\$11,106	\$9,135	GYMNASTICS.5620				
613007 - Social Security	\$2,664	\$4,015	\$4,303					
<b>610000 - Personnel Services</b>	<b>\$299,399</b>	<b>\$817,382</b>	<b>\$683,599</b>	<b>Total</b>	<b>12.5</b>	<b>\$765,905</b>	<b>9.2</b>	<b>\$630,017</b>
620030 - Janitorial & Custodial Supplies	\$3,439	\$3,614	\$3,600					
620045 - Recreation Supplies	\$19,589	\$6,461	\$6,500					
620065 - Staff Apparel	\$3,218	\$3,775	\$7,300					
620075 - General Supplies	\$6,025	\$8,858	\$6,000					
620095 - Program Apparel	\$1,116	\$3,885	\$3,500					
<b>620000 - Materials and Supplies</b>	<b>\$33,387</b>	<b>\$26,593</b>	<b>\$26,900</b>					
621015 - Small General Equipment	\$16,723	\$21,315	\$70,450					
<b>621000 - Small Tools and Equipment</b>	<b>\$16,723</b>	<b>\$21,315</b>	<b>\$70,450</b>					
623055 - Repair & Maintenance	\$1,392	\$4,954	\$4,500					
623090 - Car Allowance & Carfare	\$6,446	\$8,324	\$8,044					
623093 - Transportation Services	\$0	\$2,230	\$0					
623130 - General Contractual Services	\$13,334	\$5,345	\$6,500					
623190 - Reserve for Training	\$4,896	\$4,382	\$8,000					
623195 - Travel Expenses	\$20,217	\$15,400	\$15,000					
<b>623000 - Contractual Services</b>	<b>\$46,284</b>	<b>\$40,634</b>	<b>\$42,044</b>					
624010 - Recognition and Awards	\$6,817	\$10,449	\$7,015					
624015 - Tournament Expense	\$4,860	\$3,916	\$8,135					
<b>624000 - Program Expense</b>	<b>\$11,677</b>	<b>\$14,365</b>	<b>\$15,150</b>					
<b>Total</b>	<b>\$407,471</b>	<b>\$920,290</b>	<b>\$838,143</b>					

### Goals

*Exceptional Experiences: Provide Tailored Programming*

- Increase enrollment by 10%
- Open a gymnastics center at Palmer Park
- Replace outdated equipment at all centers

*Leading Employer: Streamline Processes and Workflows*

- Increase collaboration of coaches to encourage more drill/skills technique sharing

## Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Gymnastics Center Enrollments	15,952	4,675	6,005	8,726	9,959	9,367	9,835
Gymnastics Center XCEL & Team	1,752	1,127	1,349	1,537	1,485	1,491	1,566
Gymnastics Center Twinkle Stars	3,428	800	1,359	1,781	2,094	1,978	2,077
Gymnastics Center Summer Camps	858	561	725	737	831	795	835

## Accomplishments

### *Exceptional Experiences*

- Qualified 76% of our athletes to the Region 5 Regional Competition
- Qualified 88% of our athletes to the State Competition
- Qualified 10 athletes to the National Competition, 2 boys earned All-Around National Champion awards
- Opened Harris Park Gymnastics Center

## Community Recreation - Sailing

The Chicago Park District’s Sailing and Rowing Unit 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 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$88,102	\$275,334	\$307,993	INTERN (H) .2601	0.2	\$5,184	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$1,757)	(\$1,745)	RECREATION LEADER.3301	0.4	\$13,233	0.4	\$17,112
611020 - Overtime	\$994	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	2.5	\$82,950	2.5	\$89,386
612005 - Health Benefits	\$0	\$8,874	\$9,584	ACTIVITIES INSTRUCTOR III.3347	0.0	\$0	0.6	\$42,955
612006 - Dental Benefits	\$0	\$148	\$163	ACTIVITIES INSTRUCTOR II (S).3351	0.0	\$0	1.1	\$50,586
612007 - Life Insurance	\$0	\$72	\$72	ACTIVITIES INSTRUCTOR III (S).3352	0.7	\$38,870	0.0	\$0
613005 - Medicare Tax	\$731	\$3,992	\$4,466	MANAGER OF SAILING.3505	0.5	\$44,259	0.5	\$47,410
613007 - Social Security	\$2,381	\$13,185	\$12,432	SAILING INSTRUCTOR (S).3507	2.1	\$72,448	1.6	\$60,545
<b>610000 - Personnel Services</b>	<b>\$92,209</b>	<b>\$299,848</b>	<b>\$332,966</b>	SENIOR SAILING INSTRUCTOR (S).3508	0.4	\$15,685	0.0	\$0
620045 - Recreation Supplies	\$6,893	\$10,000	\$10,000	COACH (SAILING) (S).3509	0.1	\$2,704	0.0	\$0
620065 - Staff Apparel	\$0	\$2,500	\$2,500					
620075 - General Supplies	\$8,783	\$20,000	\$20,000					
<b>620000 - Materials and Supplies</b>	<b>\$15,676</b>	<b>\$32,500</b>	<b>\$32,500</b>					
623090 - Car Allowance & Carfare	\$0	\$500	\$500					
623130 - General Contractual Services	\$3,619	\$6,000	\$6,000					
623190 - Reserve for Training	\$0	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$3,619</b>	<b>\$9,000</b>	<b>\$9,000</b>					
<b>Total</b>	<b>\$111,504</b>	<b>\$341,348</b>	<b>\$374,466</b>	<b>Total</b>	<b>6.8</b>	<b>\$275,334</b>	<b>6.8</b>	<b>\$307,993</b>

### Community Recreation – Sailing – 8500

#### District Administration – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$70,672	\$119,467	\$118,638	INTERN (H) .2601	0.2	\$7,460	0.0	\$0
611020 - Overtime	\$3,999	\$0	\$0	ACTIVITIES INSTRUCTOR III.3347	0.0	\$0	0.6	\$42,955
613005 - Medicare Tax	\$1,087	\$1,732	\$1,720	ACTIVITIES INSTRUCTOR III (S).3352	0.7	\$38,870	0.0	\$0
613007 - Social Security	\$4,648	\$6,944	\$4,692	SAILING INSTRUCTOR (S).3507	2.0	\$70,433	2.0	\$75,683
<b>610000 - Personnel Services</b>	<b>\$80,405</b>	<b>\$128,144</b>	<b>\$125,050</b>	COACH (SAILING) (S).3509	0.1	\$2,704	0.0	\$0
<b>Total</b>	<b>\$80,405</b>	<b>\$128,144</b>	<b>\$125,050</b>	<b>Total</b>	<b>3.0</b>	<b>\$119,467</b>	<b>2.7</b>	<b>\$118,638</b>

### Goals

*Exceptional Experiences: Provide Tailored Programming*

- Expand operations to 31<sup>st</sup> Street harbor
- Offer Youth Keelboat lessons
- Restart Youth Sailing Team

### Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Sailing Programs	375	9	58	180	253	204	214
Rowing Programs	110	50	0	29	115	214	225

## Accomplishments

### *Exceptional Experiences*

- Expanded weekend sailboat racing opportunities from 4 to 6 clinics for the community

### *Parks for All*

- Opened the Adaptive Group Sailing program back up to outside groups
- Took top sailors in the 420 class and reintroduced racing skills in the Youth Sailboat Racing Classes

## Community Recreation - Special Recreation

The Chicago Park District is a municipal pioneer in offering recreation programs for individuals with disabilities since 1965. In 1968, Chicago became the birthplace of Special Olympics, now an organization that serves over 2 million individuals with Intellectual Disabilities in over 180 countries. Chicago remains the model city for individuals with disabilities, inclusion, employment, and opportunities.

The mission of the Special Recreation Unit is to enhance the lives of children and adults with disabilities by offering a diverse range of recreational, arts, cultural, leisure, and sports opportunities. Additionally, the unit focuses on increasing all District employees' knowledge to better understand how to adapt, accommodate, and work with individuals with disabilities. Districtwide, the Special Recreation unit assures an inclusive setting for all individuals with disabilities. Programmatic divisions within the Special Recreation unit include:

- **Special Recreation Programs** – We have 22 Special Recreation programs that are uniquely designed to provide opportunities that will enhance skill development, encourage socialization, and promote independence for individuals with intellectual disabilities and developmental delays.
- **Inclusion** – We are committed to welcoming all patrons to be successful in the least restrictive environment. The Inclusion team oversees the training of park staff, assessment of participants, and placement of inclusion aides throughout the district to accommodate those for inclusion services. Modifying recreation and offering life skills to all individuals is our driving force.
- **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.
- **Deaf and Hard of Hearing Programs**—Deaf and Hard of Hearing programs offer specialized year-round activities to meet the recreational needs of individuals with 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 personnel, and their families.
- **Alternative Athletic Conference** – Offering a variety of sporting events for the Youth at-risk population (highest opportunity youth) 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 Chicago Public Schools, which educates 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$2,221,445	\$2,689,030	\$3,255,587	INTERN (H) .2601	0.3	\$8,347	0.3	\$8,681
611010 - Employee Health Care Contribution	(\$41,504)	(\$40,426)	(\$43,712)	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	\$245,248	7.5	\$264,185
611020 - Overtime	\$6,417	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	2.1	\$96,541	6.0	\$317,250
612005 - Health Benefits	\$221,184	\$235,497	\$254,660	ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	\$253,216	3.0	\$271,245
612006 - Dental Benefits	\$3,116	\$4,129	\$4,889	SPECIAL RECREATION MANAGER.3339	1.0	\$99,338	1.0	\$106,411
612007 - Life Insurance	\$2,022	\$2,136	\$2,544	SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$180,940	3.0	\$200,119
613005 - Medicare Tax	\$31,835	\$38,991	\$47,207	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
613007 - Social Security	\$30,781	\$60,712	\$63,755	INCLUSION AIDE.3345	21.9	\$946,319	21.8	\$1,086,524
<b>610000 - Personnel Services</b>	<b>\$2,475,295</b>	<b>\$2,990,070</b>	<b>\$3,584,930</b>	PROGRAM & EVENT COORDINATOR.3525	9.0	\$646,674	9.0	\$692,717
620045 - Recreation Supplies	\$32,873	\$36,000	\$36,000	SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$147,177	3.0	\$236,483
620060 - Office Supplies	\$853	\$2,500	\$2,500	<b>Total</b>	<b>50.6</b>	<b>\$2,689,030</b>	<b>55.5</b>	<b>\$3,255,585</b>
620065 - Staff Apparel	\$6,360	\$8,100	\$14,100					
620075 - General Supplies	\$7,665	\$12,084	\$12,084					
620095 - Program Apparel	\$7,390	\$7,470	\$9,470					
<b>620000 - Materials and Supplies</b>	<b>\$55,140</b>	<b>\$66,154</b>	<b>\$74,154</b>					
623020 - Professional Services	\$88,510	\$0	\$0					
623090 - Car Allowance & Carfare	\$3,824	\$5,400	\$4,889					
623093 - Transportation Services	\$98,340	\$175,230	\$175,230					
623130 - General Contractual Services	\$31,002	\$35,100	\$27,100					
623190 - Reserve for Training	\$8,138	\$7,200	\$7,200					
623195 - Travel Expenses	\$13,238	\$18,000	\$18,000					
<b>623000 - Contractual Services</b>	<b>\$243,052</b>	<b>\$240,930</b>	<b>\$232,419</b>					
624005 - Special Program Expense	\$1,230	\$2,700	\$2,700					
624010 - Recognition and Awards	\$3,384	\$4,500	\$4,500					
624015 - Tournament Expense	\$11,261	\$9,000	\$9,000					
<b>624000 - Program Expense</b>	<b>\$15,874</b>	<b>\$16,200</b>	<b>\$16,200</b>					
<b>Total</b>	<b>\$2,789,362</b>	<b>\$3,313,354</b>	<b>\$3,907,703</b>					

## Goals

### *Parks for All: Celebrate Diversity & Inclusion*

- Increase adaptive sport camp opportunities by 50% for youth and teens with physical disabilities.

### *Community Wellbeing: Enhance Wellbeing Programs*

- Increase opportunities for “highest opportunity youth” (youth at risk) by offering an additional day of programming for Sports & Recreation.

### *Exceptional Experiences: Provide Tailored Programming*

- Introduce Veterans in the South Region to Rock Climbing by hosting a clinic at Steelworkers Park.

## Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Overall Special Rec Programming	20,326	8,653	7,900	14,244	23,578	27,785	29,174
Special Rec Day Camp	677	292	838	880	1,107	1,311	1,377

## Accomplishments

### *Exceptional Experiences*

- Adaptive staff provided two major wheelchair softball outreach events with the Chicago Cubs at California Park. Cubs Day at Adaptive Camp will be held on June 10th, and Good Sports equipment donations will be made on June 22nd.
- Introduced additional fitness classes to Chicago Veterans. The new sports included boxing, strength, conditioning, and running, strength, and conditioning. We also offer virtual fitness classes in partnership with the Hines VA Blind Center, including yoga, stretch, and strength and conditioning classes.
- Successfully started 2 Special Recreation locations of pilot programs: Dvorak Park 3-7-year-olds for 2 sessions and Washington Park 3-7-year-olds and 14+ for Summer 2024.

### *Community Wellbeing*

- In the Fall 2024, the Specialized Programs department offered a Deaf & Hard of Hearing Water Aerobics Program at Ellis Park. This program is now a reoccurring program offered every Fall, Winter, & Spring to the Deaf & Hard of Hearing Community.
- Our mission was to increase the aquatic program opportunities by 33%. We offered a water aerobics program and we are happy to say that we exceeded this goal and continue to offer water aerobics. Still, we also added lap swim, learn to swim classes in partnership with Dare2Tri, and two try SCUBA pool experiences with DJ’s SCUBA Locker Inc. and Shirley Ryan AbilityLab.

### *Parks for All*

- Our 2024 Adaptive Camp had a record number of participants, with thirty-five youth with physical disabilities from across the city.

## 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$221,099	\$228,110	\$441,178	SPECIAL OLYMPICS MANAGER.3344	0.0	\$0	1.0	\$106,411
611010 - Employee Health Care Contribution	(\$5,450)	(\$5,902)	(\$14,127)	SPECIAL OLYMPICS ADMINISTRATOR.3346	1.0	\$84,405	2.0	\$180,830
612005 - Health Benefits	\$29,042	\$33,097	\$74,638	PROGRAM & EVENT COORDINATOR.3525	2.0	\$143,705	2.0	\$153,937
612006 - Dental Benefits	\$158	\$605	\$1,413					
612007 - Life Insurance	\$265	\$264	\$672					
613005 - Medicare Tax	\$3,178	\$3,308	\$6,397					
<b>610000 - Personnel Services</b>	<b>\$248,293</b>	<b>\$259,482</b>	<b>\$510,172</b>					
623090 - Car Allowance & Carfare	\$316	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$316</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$248,610</b>	<b>\$259,482</b>	<b>\$510,172</b>		<b>3.0</b>	<b>\$228,110</b>	<b>5.0</b>	<b>\$441,178</b>

### Community Recreation – Special Olympics – 8255

#### Districtwide – Operating Grants Funds

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$472,484	\$503,497	\$284,874	SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$180,940	3.0	\$200,249
611010 - Employee Health Care Contribution	(\$16,773)	(\$18,818)	(\$8,584)					
611020 - Overtime	\$1,387	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	0.0	\$0
612005 - Health Benefits	\$89,389	\$102,751	\$55,394	SPECIAL OLYMPICS MANAGER.3344	1.0	\$99,338	0.0	\$0
612006 - Dental Benefits	\$663	\$1,835	\$1,068	SPECIAL OLYMPICS ADMINISTRATOR.3346	1.0	\$84,405	0.0	\$0
612007 - Life Insurance	\$817	\$912	\$504	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$73,584	1.0	\$84,625
613005 - Medicare Tax	\$6,614	\$7,301	\$4,131					
<b>610000 - Personnel Services</b>	<b>\$554,581</b>	<b>\$597,478</b>	<b>\$337,386</b>					
620045 - Recreation Supplies	\$397,173	\$5,000	\$15,000					
620060 - Office Supplies	\$0	\$1,500	\$1,500					
620065 - Staff Apparel	\$3,092	\$1,500	\$1,000					
620075 - General Supplies	\$0	\$0	\$75,000					
620095 - Program Apparel	\$6,211	\$0	\$10,000					
<b>620000 - Materials and Supplies</b>	<b>\$406,476</b>	<b>\$8,000</b>	<b>\$102,500</b>					
623093 - Transportation Services	\$20,243	\$12,500	\$585,000					
623130 - General Contractual Services	\$0	\$0	\$150,000					
623190 - Reserve for Training	\$0	\$4,000	\$2,500					
623195 - Travel Expenses	\$0	\$0	\$5,000					
<b>623000 - Contractual Services</b>	<b>\$20,243</b>	<b>\$16,500</b>	<b>\$742,500</b>					
624010 - Recognition and Awards	\$1,029	\$0	\$5,000					
<b>624000 - Program Expense</b>	<b>\$1,029</b>	<b>\$0</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$982,328</b>	<b>\$621,978</b>	<b>\$1,187,386</b>		<b>7.0</b>	<b>\$503,497</b>	<b>4.0</b>	<b>\$284,874</b>

### Goals

*Exceptional Experiences: Collaborate with Local Organizations*

- Partner with grantor to produce a more successful Polar Plunge.

*Effective Operations: Diversify, Expand, and Report on Non-Tax Revenue Sources*

- Research, identify, and pursue opportunities for program funding.

### Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Special Olympic Events Participation	23,293	5,681	8,437	24,625	33,156	35,371	37,140

### Accomplishments

*Exceptional Experiences*

- Increased participation in Spring Games as well as expansion of the Archery and Bowling programs.

## Community Recreation - Wellness

The Chicago Park District is a trusted, community-based resource provider in the health care system. The district strives to be a leader in the City of Chicago by improving the overall health and wellness of communities. The Park programs and facilities provide Chicagoans of all demographics an equitable opportunity to adopt healthy lifestyles through physical activity, nutrition resources, including supplemental meals and nutrition education. The Wellness Department provides programs and services in wellness, fitness and nutrition awareness throughout the district, including operating and maintaining 70 fitness centers. The department also develops citywide program curricula for Out of School Time (OST) programs, fitness-based classes and nutrition education programming. 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 and the After School Supper Program, for youth registered in out of school time programs. 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, the department also partners with sister agencies, nonprofits, and community-based organization that share the same mission. Parks are a focal point for access to health to reduce chronic disease and increase quality of life. By providing evidence-based programs and services, the Chicago Park District aims to educate and empower individuals to make informed decisions about their health, ultimately contributing to a healthier and more resilient community.

### Community Recreation – Wellness – 8425

#### Districtwide – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$361,686	\$417,318	\$438,628	SPECIAL PROJECT COORDINATOR.1218	1.0	\$76,892	1.0	\$76,892
611010 - Employee Health Care Contribution	(\$6,207)	(\$11,571)	(\$9,304)	SENIOR PROGRAM SPECIALIST.1291	2.0	\$147,168	2.0	\$157,646
612005 - Health Benefits	\$33,077	\$54,207	\$48,719	WELLNESS MANAGER.1299	1.0	\$99,338	1.0	\$106,411
612006 - Dental Benefits	(\$279)	\$1,198	\$1,117	PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$22,067	0.5	\$22,952
612007 - Life Insurance	\$302	\$552	\$672	PROGRAM & EVENT COORDINATOR.3525	1.0	\$71,853	1.0	\$74,727
613005 - Medicare Tax	\$5,240	\$6,051	\$6,360					
<b>610000 - Personnel Services</b>	<b>\$393,820</b>	<b>\$467,755</b>	<b>\$486,192</b>					
620030 - Janitorial & Custodial Supplies	\$507	\$900	\$900					
620045 - Recreation Supplies	\$300	\$3,000	\$3,000					
620060 - Office Supplies	\$0	\$250	\$250					
620065 - Staff Apparel	\$0	\$300	\$300					
620075 - General Supplies	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$807</b>	<b>\$5,450</b>	<b>\$5,450</b>					
623055 - Repair & Maintenance	\$50,803	\$90,000	\$96,000					
623090 - Car Allowance & Carfare	\$73	\$650	\$300					
623130 - General Contractual Services	\$9,995	\$14,500	\$14,500					
623190 - Reserve for Training	\$518	\$1,000	\$1,350					
<b>623000 - Contractual Services</b>	<b>\$61,390</b>	<b>\$106,150</b>	<b>\$112,150</b>					
<b>Total</b>	<b>\$456,017</b>	<b>\$579,355</b>	<b>\$603,792</b>	<b>Total</b>	<b>5.5</b>	<b>\$417,318</b>	<b>5.5</b>	<b>\$438,628</b>

### Community Recreation – Wellness – 8425

#### Districtwide – Operating Grants Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$275,481	\$381,509	\$418,602	INTERN (H) .2601	2.9	\$97,913	2.9	\$114,814
611010 - Employee Health Care Contribution	(\$7,732)	(\$11,895)	(\$9,178)	PROGRAM & EVENT COORDINATOR.3525	3.0	\$210,012	3.0	\$224,964
611020 - Overtime	\$86	\$0	\$0	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$73,584	1.0	\$78,823
612005 - Health Benefits	\$41,206	\$66,193	\$61,664					
612006 - Dental Benefits	\$45	\$1,289	\$1,081					
612007 - Life Insurance	\$377	\$552	\$528					
613005 - Medicare Tax	\$3,961	\$5,532	\$6,070					
613007 - Social Security	\$4,090	\$5,747	\$6,363					
<b>610000 - Personnel Services</b>	<b>\$317,514</b>	<b>\$448,927</b>	<b>\$485,129</b>					
620045 - Recreation Supplies	\$191	\$20,000	\$20,000					
620065 - Staff Apparel	\$0	\$1,000	\$1,000					
620075 - General Supplies	\$0	\$5,000	\$5,000					
620095 - Program Apparel	\$0	\$10,000	\$10,000					
<b>620000 - Materials and Supplies</b>	<b>\$191</b>	<b>\$36,000</b>	<b>\$36,000</b>					
623090 - Car Allowance & Carfare	\$5,136	\$0	\$0					
623093 - Transportation Services	\$0	\$29,000	\$29,000					
623130 - General Contractual Services	\$1,763,308	\$2,010,000	\$2,010,000					
<b>623000 - Contractual Services</b>	<b>\$1,768,445</b>	<b>\$2,039,000</b>	<b>\$2,039,000</b>					
624005 - Special Program Expense	\$18,366	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$18,366</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$2,104,515</b>	<b>\$2,523,927</b>	<b>\$2,560,129</b>	<b>Total</b>	<b>6.9</b>	<b>\$381,509</b>	<b>6.9</b>	<b>\$418,602</b>

## Goals

### *Community Wellbeing: Enhance Wellbeing Programs*

- Increase food access in Chicago by elevating the parks as a leader in food service for youth during Out of School Time (OST)
- Appoint health and wellness influencers among the Chicago Park District team to develop a mechanism to increase health and wellness opportunities in all neighborhoods of Chicago

### *Community Wellbeing: Measure Community Wellbeing*

- Increase the use and launch an orientation for fitness centers, with new member registration

### *Leading Employer: Support Personal Development*

- Enhance wellbeing programs, with progressive wellness training of staff who are delivering fitness and nutrition classes.

## Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Total Enrollments	29,755	13,362	14,803	19,691	20,991	22,664	23,797
Fitness Passes Sold	13,398	3,893	6,093	7,600	12,535	13,975	14,674

## Accomplishments

### *Community Wellbeing*

- Implemented Teen Fit Box in new park locations, increasing opportunity for health and wellness to the teen demographic.
- Hosted a Sunny Start to Summer Event that promoted awareness of food access during summer months in the park. In September 2024, two pop up markets will be hosted at Kelvyn Park and Columbus Park. Held Pop-Up Farm Stands at 5 locations for June-August 2024.
- Led Yoga classes for Chicago's First Responders. Now offered in four locations, on various days and times, that run in the Winter, Fall and Spring. Participated in the Chicago Fire Department "Be Well Expo" for first responders and their families.
- Offered trainings in specialty topics related to health and wellness (4 to 8 hours offered quarterly). The unit also lead learning sessions at the day camp director conference.

## 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 in collaboration with local partners, employing over 1,500 Chicago-based artists/organizations and 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. We envision Chicago parks as a place to cultivate joy, relationships, care and power through arts and culture. CAN invites you to our parks to gather, reflect, learn together and play.

### Culture, Arts and Nature – 8360

#### Districtwide – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,434,869	\$1,728,276	\$1,850,054	ADMINISTRATIVE SECRETARY I.1113	1.0	\$50,166	1.0	\$55,832
611010 - Employee Health Care Contribution	(\$38,605)	(\$44,886)	(\$48,526)	ASSISTANT DIR OF RECREATION.1247	1.0	\$110,019	1.0	\$117,852
611020 - Overtime	\$468	\$0	\$0	PROGRAM & EVENT MANAGER.1249	1.0	\$99,338	1.0	\$106,411
612005 - Health Benefits	\$205,732	\$220,264	\$270,351	SENIOR PROGRAM SPECIALIST.1291	2.0	\$145,025	4.0	\$311,451
612006 - Dental Benefits	\$3,030	\$4,216	\$5,147	OPERATIONS MANAGER.1298	2.0	\$154,500	1.0	\$82,750
612007 - Life Insurance	\$1,881	\$2,208	\$2,496	CULTURAL ENRICHMENT MANAGER.3217	1.0	\$96,695	1.0	\$103,579
613005 - Medicare Tax	\$20,474	\$25,060	\$26,826	RECREATION LEADER (DAYCAMP).3302	0.6	\$18,322	0.6	\$19,736
613007 - Social Security	\$9,039	\$12,549	\$13,254	CAMP COUNSELOR (S).3304	1.5	\$64,052	1.5	\$68,271
<b>610000 - Personnel Services</b>	<b>\$1,636,888</b>	<b>\$1,947,687</b>	<b>\$2,119,602</b>	ACTIVITIES INSTRUCTOR III.3347	0.1	\$3,010	0.1	\$3,984
620045 - Recreation Supplies	\$370	\$0	\$0	PROGRAM & EVENT FACILITATOR (H).3503	2.0	\$107,611	1.4	\$79,891
620060 - Office Supplies	\$1,711	\$2,000	\$2,000	PROGRAM & EVENT FACILITATOR.3504	1.0	\$67,898	0.0	\$0
620075 - General Supplies	\$31,061	\$19,950	\$33,450	PROGRAM & EVENT COORDINATOR (H).3524	0.9	\$45,043	0.3	\$14,471
<b>620000 - Materials and Supplies</b>	<b>\$33,143</b>	<b>\$21,950</b>	<b>\$35,450</b>	PROGRAM & EVENT COORDINATOR.3525	7.0	\$502,969	8.0	\$609,023
623050 - Rental of Equipment	\$42,857	\$49,000	\$52,250	CULTURAL PROGRAM MANAGER.3527	2.0	\$154,500	2.0	\$165,500
623090 - Car Allowance & Carfare	\$3,053	\$3,500	\$3,500	PROGRAM & EVENT ASSISTANT (S).5617	2.9	\$109,130	2.7	\$111,301
623093 - Transportation Services	\$3,506	\$6,000	\$6,000					
623130 - General Contractual Services	\$947,750	\$900,334	\$1,155,334					
623190 - Reserve for Training	\$4,007	\$3,000	\$3,000					
623195 - Travel Expenses	\$1,658	\$3,000	\$3,000					
<b>623000 - Contractual Services</b>	<b>\$1,002,832</b>	<b>\$964,834</b>	<b>\$1,223,084</b>					
<b>Total</b>	<b>\$2,672,863</b>	<b>\$2,934,471</b>	<b>\$3,378,136</b>	<b>Total</b>	<b>25.9</b>	<b>\$1,728,276</b>	<b>25.5</b>	<b>\$1,850,054</b>

### Culture, Arts and Nature – 8360

#### Districtwide – Operating Grants Funds

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$38,378	\$60,106	\$0	PROGRAM & EVENT COORDINATOR.3525	1.0	\$60,106	0.0	\$0
611010 - Employee Health Care Contribution	(\$1,811)	(\$3,023)	\$0					
612005 - Health Benefits	\$9,651	\$24,000	\$0					
612006 - Dental Benefits	(\$173)	\$422	\$0					
612007 - Life Insurance	\$88	\$144	\$0					
613005 - Medicare Tax	\$521	\$872	\$0					
<b>610000 - Personnel Services</b>	<b>\$46,653</b>	<b>\$82,520</b>	<b>\$0</b>					
620075 - General Supplies	\$136,275	\$250,000	\$100,000					
620085 - Expenditure of Grants - Materials and Supplies	(\$8,707)	\$0	\$0					
620090 - Cultural Center Materials	\$65,663	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$193,231</b>	<b>\$250,000</b>	<b>\$100,000</b>					
623022 - Cultural Center Prof Svcs	\$96,175	\$0	\$0					
623030 - Disposal Of Waste	\$350	\$0	\$0					
623090 - Car Allowance & Carfare	\$55	\$0	\$0					
623093 - Transportation Services	\$5,967	\$0	\$0					
623130 - General Contractual Services	\$709,669	\$750,000	\$400,000					
623140 - Expenditures Of Grants	\$23,533	\$0	\$0					
623190 - Reserve for Training	\$2,622	\$0	\$0					
623195 - Travel Expenses	\$10,255	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$848,626</b>	<b>\$750,000</b>	<b>\$400,000</b>					
624005 - Special Program Expense	\$9,289	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$9,289</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$1,097,799</b>	<b>\$1,082,520</b>	<b>\$500,000</b>	<b>Total</b>	<b>1.0</b>	<b>\$60,106</b>	<b>0.0</b>	<b>\$0</b>

## Goals

### Community Wellbeing

- Park District cultural programming is committed to featuring free, accessible and multicultural events, celebrating diversity in each of Chicago's 77 community areas through Night Out in the Parks.

### Exceptional Experiences

- Develop, launch, and sustain various Cultural Center projects, including the Makerspace at Douglass Park, the Arts Annex at Austin Town Hall, and a community darkroom and digital photography lab at Tuley Park.
- Expand Inferno programming, with an emphasis on deepening collaboration with Special Recreation.
- Find a sustainable funding model to continue the TRACE Community Curatorial Fellowship.

Night Out in the Parks will collaborate with 100 Chicago artists, providing tailored cultural programming based on community and artist feedback.

## Performance Data

		2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Night Out in the Parks	# Events	1,243	1,362	1,275	1,300	1,100
	# Attendance	83,740	167,076	166,577	170,000	160,000
Arts and Culture	# Contact Hours	27,419	27,419	27,419	20,853	17,600
	# Programs	482	482	482	413	450

## Accomplishments

### *Exceptional Experiences*

- Celebrating 12 years, Night out in the Parks engaged and entertained audiences in over 250 neighborhood parks with over 1,000 safe, diverse, multi-cultural events. We received 178 proposals from Chicago-based artists and organizations and awarded 100 partners to produce creative community events in each of Chicago's 77 community areas.
- Chicago Onscreen Local Film Showcase celebrated its 11th season with 16 Official Selections hosted in 10 local parks. This year's 16 Official Selections brought the total number of local films shown in parks to 179.
- Cultural Center upgrades have been completed at Douglass, Humboldt, and Austin Town Hall, creating more viable performance, rehearsal, and event space for cultural programming.
- Continued the Climate Justice & Arts Teaching Artist Cohort, which included professional development, studio time, urban garden days, curriculum development, and an exhibition open November 2nd at Douglass Park\*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.
- ArtSeed offered nature-based arts programming in 20 parks and 4 community gardens, engaging over 2,500 youth, and small\*is\*all engaged 100 BIPOC & LGBTQIA+ youth in virtual programming on the themes of climate justice & global care. Program stewards for ArtSeed and small\*is\*all were selected to present their work at the annual National Guild for Community Arts Educations Conference in Washington D.C. April 9th-12th.
- Through Culture in My Neighborhood and grant support:
  - Offered a menu of cultural offerings to Cultural Centers during summer camp, including 219 classes and workshops, 30 performances and showcases, and 23 field trips, culminating in 9,934 contact hours for youth in arts and culture.
  - Partnered with Creative Chicago Reuse Exchange for 3 training days, providing 60 cultural instructors, seasonal staff, and teaching artists, and creating space to share creative practices through recycled materials.
  - Hosted Grantmakers in the Arts Conference members on a tour of the southwest side, featuring the Anchor Curatorial Residency at the Marquette Park Cultural Center.
  - Revitalized the photography darkroom studio at Tuley Park Cultural Center and launched the Public Studio Artist in Residence to provide initial programming and build awareness among South Side-based artists.

### *Parks for All*

- Received \$300,000 in grant funding from Funding Good Chaos (\$200K) and the iAlumbra Foundation (\$100K) for our outstanding community-based work with the Young Cultural Stewards team.

## Outdoor & Environmental Education

The Outdoor and Environmental Education department 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	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,573,718	\$1,751,421	\$1,953,140	OUTDOOR & ENVIRONMENTAL EDUC MANAGER.1268	1.0	\$94,760	1.0	\$101,507
611010 - Employee Health Care Contribution	(\$36,210)	(\$35,047)	(\$43,962)	PROGRAM FACILITATOR (H).1288	1.4	\$53,756	0.7	\$31,260
611020 - Overtime	\$37,619	\$0	\$0	PROGRAM SPECIALIST.1290	3.0	\$191,850	3.0	\$211,675
612005 - Health Benefits	\$192,970	\$211,109	\$238,285	SENIOR PROGRAM SPECIALIST.1291	4.0	\$294,336	4.0	\$312,997
612006 - Dental Benefits	\$3,072	\$3,447	\$4,217	CAMP COUNSELOR (S).3304	7.9	\$340,071	8.1	\$374,884
612007 - Life Insurance	\$1,764	\$1,584	\$2,256	CAMP COORDINATOR (S).3305	1.1	\$62,059	1.4	\$78,929
613005 - Medicare Tax	\$23,296	\$25,396	\$28,321	PROGRAM & EVENT FACILITATOR (H).3503	1.2	\$51,097	1.9	\$98,744
613007 - Social Security	\$20,466	\$24,932	\$28,136	PROGRAM & EVENT FACILITATOR.3504	3.0	\$215,636	4.0	\$303,213
<b>610000 - Personnel Services</b>	<b>\$1,816,695</b>	<b>\$1,982,843</b>	<b>\$2,210,393</b>	PROGRAM & EVENT COORDINATOR (H).3524	0.0	\$0	0.5	\$33,813
620065 - Staff Apparel	\$676	\$2,200	\$6,050	PROGRAM & EVENT COORDINATOR.3525	1.0	\$71,853	0.0	\$0
620075 - General Supplies	\$71,544	\$65,500	\$78,750	PROJECT MANAGER.4167	2.0	\$172,982	2.0	\$185,298
620095 - Program Apparel	\$1,559	\$3,450	\$3,050	ATTENDANT (H).4361	1.0	\$40,706	1.0	\$46,946
<b>620000 - Materials and Supplies</b>	<b>\$73,779</b>	<b>\$71,150</b>	<b>\$87,850</b>	CENTER DIRECTOR.5515	2.0	\$162,318	2.0	\$173,875
623050 - Rental of Equipment	\$8,290	\$10,000	\$30,000					
623090 - Car Allowance & Carfare	\$2,782	\$5,154	\$5,670					
623093 - Transportation Services	\$21,611	\$28,000	\$29,700					
623130 - General Contractual Services	\$37,445	\$77,210	\$55,600					
623190 - Reserve for Training	\$1,023	\$1,700	\$3,700					
623195 - Travel Expenses	\$212	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$71,363</b>	<b>\$122,064</b>	<b>\$124,670</b>					
<b>Total</b>	<b>\$1,961,836</b>	<b>\$2,176,057</b>	<b>\$2,422,913</b>	<b>Total</b>	<b>28.6</b>	<b>\$1,751,421</b>	<b>29.6</b>	<b>\$1,953,140</b>

### Outdoor & Environmental Education – 8490

#### Districtwide – Operating Grants Funds

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$48,379	\$91,766	\$73,314	CAMP COUNSELOR (S).3304	1.5	\$64,455	1.2	\$57,615
613005 - Medicare Tax	\$484	\$1,331	\$1,063	CAMP COORDINATOR (S).3305	0.5	\$27,311	0.3	\$15,699
613007 - Social Security	\$2,070	\$5,690	\$4,545					
<b>610000 - Personnel Services</b>	<b>\$50,932</b>	<b>\$98,786</b>	<b>\$78,922</b>					
620075 - General Supplies	\$5,689	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$5,689</b>	<b>\$0</b>	<b>\$0</b>					
623130 - General Contractual Services	\$500	\$0	\$0					
623195 - Travel Expenses	\$1,876	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$2,376</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$58,997</b>	<b>\$98,786</b>	<b>\$78,922</b>					

### Goals

#### Exceptional Experiences – Foster Volunteer Engagement

- Develop standard policies and procedures for volunteer programs where people can regularly volunteer at park locations.

#### Greener City – Promote Green Practices

- Implement and expand upon existing educational programs and workshops, including those offered in day camp and outdoor environmental education programs, focusing on environmental conservation, waste reduction, and sustainable living practices within the community.
- Expand collaboration with local environmental organizations and schools to integrate environmental sustainability principles into park programming and curriculum, fostering a culture of environmental stewardship and responsibility.
- 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**

		2022 Actual	2023 Actual	2024 % Target	2024 Target	2024 Projection	2025 Target
North Park Village Nature Center	# Field Trips	70	54	187%	45	84	75
	Field Trip Attendance	2,900	2,839	189%	2,000	3,786	3,500
	# Programs & Festivals	90	238	133%	125	166	150
	Pgm & Fest Attendance	6,050	7,823	144%	6,000	8,630	6,000
	# Volunteers	1,100	693	153%	900	1,377	1,000
	Volunteer Hours	3,400	2,213	124%	3,500	4,328	4,000
Northerly Island	# Field Trips	50	36	49%	45	22	50
	Field Trip Attendance	1,000	2,043	33%	2,500	828	2,500
	# Programs & Festivals	75	97	21%	100	21	100
	Pgm & Fest Attendance	4,500	8,344	17%	7,500	1,250	7,500
Big Marsh + SE Side	# Field Trips	N/A	28	133%	45	60	30
	Field Trip Attendance	N/A	932	145%	1,500	2,170	1,200
	# Programs & Festivals	N/A	80	150%	70	105	50
	Pgm & Fest Attendance	N/A	3,203	221%	2,000	4,416	2,000
Nature Oasis	# Family Pgms & Events	105	104	88%	120	105	100
	Family Pgm/Ev Attend	16,650	15,798	113%	10,000	11,331	10,000
Camping	# Camping/Advent Rec	30	39	73%	30	22	30
	Camp/Adv Rec Attend	1,273	1,824	115%	1,000	1,150	1,000
Fishing	# Fishing Pgms/Events	220	305	117%	200	233	200
	Fish Pgm/Event Attend	7,530	8,419	220%	7,500	16,484	15,000
Harvest Garden	# Garden Pgms/Events	250	216	130%	225	293	225
	Garden Pgm/Ev Attend	2,000	2,964	126%	2,000	2,528	2,000

**Accomplishments**

*A Greener City*

- Offered the childhood-focused Little Naturalists program year-round at North Park Village Nature Center, bringing this popular program to the summer season. Dedicated bilingual (Spanish/English) sessions also continued, connecting new audiences with the wonder of nature exploration and child-led play.
- OEE’s Community Gardens in the Parks program improved climate resiliency in neighborhood gardens by setting up establishing composting infrastructure for community garden groups.

## Central Region



The Central Region offices manage 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, Chinatown, 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 features three Boathouses and river service at 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. Additionally, the region offers 16 outdoor pickleball courts, providing year-round access to one of the fastest-growing sports. Park 596, part of the region and home of the District’s headquarters, celebrated its one-year anniversary with board meetings, new hire training, and community events, along with Jr. Bear games and soccer leagues. Next year, we are thrilled to reopen Touhy-Herbert Park, featuring a gymnasium, community room, playground with a spray feature and baseball diamonds.

### Goals

#### *Exceptional Experiences – Provide Tailored Programming*

- Utilize technology to better connect staff and patrons by expanding virtual programming to include more hybrid classes, events, and meetings.

#### *Community Wellbeing – Foster Social Engagement*

- Provide programming and events across parks in all 22 neighborhoods in the Central Region. Events will include various showcases featuring cultural dance, music, art, and athletics.

#### *Parks for All – Facilitate Community Engagement*

- Introduce community amenities featuring boathouses at Humboldt, Ping Tom, and Park 571. We will use various programming events to highlight and embrace the diversity in the areas across the region.

#### *A Greener City – Promote Green Practices*

- Plan to include all leagues and partners in scheduled Earth Day and Clean and Green events, one prior to the start of the spring season and one at the end of the fall season.

#### *Leading Employer - Promote Employee Wellbeing*

- Create an engaging and fun environment in parks where staff engage in weekly and monthly team activities. Instructors can lead a quick 10-minute workout with all staff members to encourage exercise and stretching, while healthy eating activities will include the "Meal of the Week," where each staff member shares their healthiest meal or snack.

### Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Total Enrollments	92,729	16,632	15,871	25,381	56,339	59,013	61,964
Park Kids Enrollments	7,150	1,708	1,246	2,151	3,817	4,025	4,226
Day Camp Enrollments	6,243	867	1,737	1,978	4,033	4,375	4,485

## Accomplishments

### *Community Wellbeing*

- Twenty-two Teen Leadership Camps offered in 25 Parks participated in Peace on the Beach and Push Kart Derby. Over 150 Recreation Leaders in training participated, with teens competing in dance battles, parades, and showcases.

### *Exceptional Experiences*

- Offered over 30 programs during the summer, fall, winter, and spring sessions, hosted several citywide hiring events, special events, and athletic tournaments, and programmed 30 new pickleball courts with free clinics and extended seasons.
- Secured sponsorships and donations to provide food, supplies, and equipment for park program celebrations, including holiday and sports award ceremonies. With this support, the community actively participated in 'Clean and Green' and Earth Day events, while also hosting the Tiny Feet Track Meet, Tiny Tot Olympics, Girls' Day of Play, specialty and teen camps, Teen Peace on the Beach, Push Kart Derby, Women's Day Celebrations, Senior Derby Day, Gala, Fit & Fresh, among other activities.

### *Effective Operations*

- Trained and onboarded new employees in the past three months, introducing them to the organizational chart, crisis management flow chart, communication activity, and breakout sessions by title for detailed expectations.

### *Leading Employer*

- Centralympics was hosted at the beginning of the fall session, with staff from each area competing in team-building relays and sports skills (punt, pass, kick, soccer kick, sprint relays). The event provided positive and enjoyable competitive play, boosting staff morale and team-building skills.

## 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. Flournoy 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
Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)	Chicago Women's Park and Gardens
Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609	N/A
Western Park	907 N. Western Ave. 60622 (2400 W.)	Smith (Joseph Higgins) Park
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

<b>Account</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
611005 - Salary & Wages	\$28,096,144	\$31,825,976
611010 - Employee Health Care Contribution	(\$501,129)	(\$525,038)
612005 - Health Benefits	\$2,818,924	\$3,149,306
612006 - Dental Benefits	\$57,323	\$58,808
612007 - Life Insurance	\$29,664	\$32,568
613005 - Medicare Tax	\$407,392	\$459,921
613007 - Social Security	\$202,831	\$215,849
<b>610000 - Personnel Services</b>	<b>\$31,111,148</b>	<b>\$35,217,389</b>
620030 - Janitorial & Custodial Supplies	\$190,768	\$198,494
620060 - Office Supplies	\$31,265	\$33,261
620065 - Staff Apparel	\$26,053	\$27,878
620075 - General Supplies	\$214,907	\$214,159
620090 - Cultural Center Materials	\$17,340	\$17,340
620095 - Program Apparel	\$31,503	\$37,481
<b>620000 - Materials and Supplies</b>	<b>\$511,836</b>	<b>\$528,613</b>
623020 - Professional Services	\$6,007	\$6,007
623022 - Cultural Center Prof Svcs	\$29,340	\$29,340
623090 - Car Allowance & Carfare	\$3,600	\$3,600
623093 - Transportation Services	\$153,022	\$157,155
623130 - General Contractual Services	\$227,730	\$223,555
623190 - Reserve for Training	\$10,000	\$10,000
626060 - Maggie Daley Park Management	\$5,852,062	\$6,006,610
<b>623000 - Contractual Services</b>	<b>\$6,281,761</b>	<b>\$6,436,266</b>
624005 - Special Program Expense	\$36,373	\$35,878
624010 - Recognition and Awards	\$4,300	\$7,176
<b>624000 - Program Expense</b>	<b>\$40,673</b>	<b>\$43,054</b>
<b>Total</b>	<b>\$37,945,418</b>	<b>\$42,225,323</b>

# Central Region Administration – 4001

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$1,407,121	\$1,026,315	\$1,495,032
611010 - Employee Health Care Contribution	(\$35,472)	(\$33,207)	(\$37,184)
611020 - Overtime	\$1,020	\$0	\$0
612005 - Health Benefits	\$189,038	\$131,056	\$139,563
612006 - Dental Benefits	\$2,600	\$2,686	\$3,005
612007 - Life Insurance	\$1,728	\$1,440	\$1,584
613005 - Medicare Tax	\$20,229	\$14,882	\$20,120
613007 - Social Security	\$15,616	\$411	\$8,981
<b>610000 - Personnel Services</b>	<b>\$1,601,879</b>	<b>\$1,143,582</b>	<b>\$1,631,101</b>
620030 - Janitorial & Custodial Supplies	\$163,504	\$1,405	\$1,405
620060 - Office Supplies	\$38,382	\$3,330	\$3,330
620065 - Staff Apparel	\$21,791	\$9,690	\$9,690
620075 - General Supplies	\$194,174	\$15,496	\$15,496
620090 - Cultural Center Materials	\$10,435	\$0	\$0
620095 - Program Apparel	\$34,709	\$9,291	\$9,291
<b>620000 - Materials and Supplies</b>	<b>\$462,995</b>	<b>\$39,211</b>	<b>\$39,211</b>
623020 - Professional Services	\$0	\$6,007	\$6,007
623022 - Cultural Center Prof Svcs	\$5,850	\$0	\$0
623090 - Car Allowance & Carfare	\$1,008	\$3,600	\$3,600
623093 - Transportation Services	\$101,491	\$151,522	\$156,000
623130 - General Contractual Services	\$184,775	\$135,462	\$145,000
623190 - Reserve for Training	\$8,686	\$10,000	\$10,000
623195 - Travel Expenses	\$5,529	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$307,339</b>	<b>\$306,591</b>	<b>\$320,607</b>
624005 - Special Program Expense	\$18,477	\$11,733	\$11,733
624010 - Recognition and Awards	\$2,805	\$800	\$800
<b>624000 - Program Expense</b>	<b>\$21,282</b>	<b>\$12,533</b>	<b>\$12,533</b>
<b>Total</b>	<b>\$2,393,496</b>	<b>\$1,501,918</b>	<b>\$2,003,452</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$55,086	0.0	\$0
ADMINISTRATIVE SECRETARY III.1115	1.0	\$61,723	1.0	\$68,712
SPECIAL PROJECT ASSISTANT.1265	1.0	\$45,990	0.0	\$0
PROGRAM SPECIALIST.1290	2.0	\$130,996	2.0	\$145,498
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,636	10.3	\$364,572
AREA MANAGER.3370	6.0	\$596,031	6.0	\$703,050
REGION DIRECTOR.3380	1.0	\$129,854	1.0	\$145,600
PROGRAM & EVENT COORDINATOR.3525	0.0	\$0	1.0	\$67,600
<b>Total</b>	<b>12.2</b>	<b>\$1,026,315</b>	<b>21.3</b>	<b>\$1,495,032</b>

# Central Region Administration – 4001

## Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$0	\$30,596	\$34,652
613005 - Medicare Tax	\$0	\$444	\$502
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$31,039</b>	<b>\$35,154</b>
<b>Total</b>	<b>#ERROR</b>	<b>\$31,039</b>	<b>\$35,154</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
<b>Total</b>	<b>0.7</b>	<b>\$30,596</b>	<b>0.7</b>	<b>\$34,652</b>

# Central Region Administration – 4001

## Central Region – Operating Grants Funds

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$143,547	\$316,000	\$0
611020 - Overtime	\$35	\$0	\$0
613005 - Medicare Tax	\$2,127	\$4,582	\$0
613007 - Social Security	\$9,094	\$19,592	\$0
<b>610000 - Personnel Services</b>	<b>\$154,804</b>	<b>\$340,174</b>	<b>\$0</b>
620045 - Recreation Supplies	\$14,503	\$0	\$0
620075 - General Supplies	\$19,302	\$0	\$0
620095 - Program Apparel	\$1,146	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$34,951</b>	<b>\$0</b>	<b>\$0</b>
621015 - Small General Equipment	\$3,088	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$3,088</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$3,738	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$3,738</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$1,889	\$0	\$0
624010 - Recognition and Awards	\$1,318	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$3,207</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$199,787</b>	<b>\$340,174</b>	<b>\$0</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	9.6	\$316,000	0.0	\$0
<b>Total</b>	<b>9.6</b>	<b>\$316,000</b>	<b>0.0</b>	<b>\$0</b>

# Altgeld – 0206

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$321,344	\$336,028	\$388,889
611010 - Employee Health Care Contribution	(\$5,745)	(\$2,926)	(\$5,559)
611020 - Overtime	\$267	\$0	\$0
612005 - Health Benefits	\$30,618	\$16,363	\$29,475
612006 - Dental Benefits	\$692	\$295	\$478
612007 - Life Insurance	\$280	\$240	\$384
613005 - Medicare Tax	\$4,602	\$4,872	\$5,639
613007 - Social Security	\$2,184	\$3,160	\$3,679
<b>610000 - Personnel Services</b>	<b>\$354,241</b>	<b>\$358,033</b>	<b>\$422,986</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$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	\$324
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,776</b>	<b>\$3,976</b>
623130 - General Contractual Services	\$0	\$776	\$576
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$776</b>	<b>\$576</b>
<b>Total</b>	<b>\$354,241</b>	<b>\$362,585</b>	<b>\$427,538</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
RECREATION LEADER.3301	1.3	\$42,614	0.6	\$28,470
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,242	0.6	\$33,319
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,162	1.0	\$88,644
ATTENDANT (H).4361	0.6	\$25,441	1.3	\$58,682
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
ATTENDANT (S).4363	0.3	\$9,508	0.3	\$10,244
<b>Total</b>	<b>7.0</b>	<b>\$336,028</b>	<b>7.0</b>	<b>\$388,889</b>

# Anderson – 1020

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$159,783	\$165,034	\$184,153
611010 - Employee Health Care Contribution	(\$3,736)	(\$3,861)	(\$3,067)
611020 - Overtime	\$328	\$0	\$0
612005 - Health Benefits	\$19,912	\$19,180	\$9,825
612006 - Dental Benefits	\$684	\$384	\$326
612007 - Life Insurance	\$182	\$144	\$144
613005 - Medicare Tax	\$2,329	\$2,393	\$2,670
613007 - Social Security	\$682	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$180,163</b>	<b>\$183,919</b>	<b>\$194,744</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>\$180,163</b>	<b>\$187,515</b>	<b>\$198,340</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,950	0.7	\$38,450
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,377	1.0	\$83,344
ATTENDANT (H).4361	0.6	\$25,441	0.6	\$29,341
<b>Total</b>	<b>3.2</b>	<b>\$165,034</b>	<b>3.2</b>	<b>\$184,153</b>

# Archer – 0250

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$346,516	\$388,799	\$439,535
611010 - Employee Health Care Contribution	(\$7,546)	(\$8,657)	(\$5,846)
611020 - Overtime	\$932	\$0	\$0
612005 - Health Benefits	\$40,214	\$43,655	\$37,322
612006 - Dental Benefits	\$101	\$1,140	\$755
612007 - Life Insurance	\$368	\$624	\$600
613005 - Medicare Tax	\$4,977	\$5,638	\$6,373
613007 - Social Security	\$1,935	\$1,990	\$2,139
<b>610000 - Personnel Services</b>	<b>\$387,497</b>	<b>\$433,189</b>	<b>\$480,878</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>\$387,497</b>	<b>\$445,948</b>	<b>\$493,638</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.0	\$33,779	1.0	\$43,680
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,672	0.8	\$29,808
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,809	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$133,803
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,421	0.1	\$4,698
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$83,344
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,885
<b>Total</b>	<b>7.6</b>	<b>\$388,799</b>	<b>7.7</b>	<b>\$439,535</b>

## Armour Square – 0003

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$427,594	\$439,469	\$533,573
611010 - Employee Health Care Contribution	(\$10,066)	(\$11,705)	(\$8,878)
611020 - Overtime	\$615	\$0	\$0
612005 - Health Benefits	\$53,642	\$71,629	\$51,439
612006 - Dental Benefits	(\$591)	\$1,507	\$1,345
612007 - Life Insurance	\$490	\$672	\$792
613005 - Medicare Tax	\$5,782	\$6,372	\$7,737
613007 - Social Security	\$2,516	\$4,124	\$5,104
<b>610000 - Personnel Services</b>	<b>\$479,983</b>	<b>\$512,068</b>	<b>\$591,112</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$546	\$300
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>\$5,405</b>
623130 - General Contractual Services	\$0	\$1,197	\$1,443
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,197</b>	<b>\$1,443</b>
<b>Total</b>	<b>\$479,983</b>	<b>\$518,917</b>	<b>\$597,961</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,672	0.8	\$29,808
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,893
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$87,144
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$98,528	2.0	\$109,192
ATTENDANT (S).4363	0.0	\$0	0.1	\$5,122
<b>Total</b>	<b>8.8</b>	<b>\$439,469</b>	<b>9.3</b>	<b>\$533,573</b>

## Augusta Playground – 1021

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$50,962	\$81,892	\$93,425
611010 - Employee Health Care Contribution	(\$2,256)	(\$3,396)	(\$3,546)
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$12,024	\$19,180	\$20,715
612006 - Dental Benefits	\$413	\$384	\$396
612007 - Life Insurance	\$110	\$144	\$144
613005 - Medicare Tax	\$726	\$1,187	\$1,355
<b>610000 - Personnel Services</b>	<b>\$62,199</b>	<b>\$99,393</b>	<b>\$112,489</b>
620030 - Janitorial & Custodial Supplies	\$0	\$377	\$377
620065 - Staff Apparel	\$0	\$10	\$10
620075 - General Supplies	\$0	\$1,141	\$741
620095 - Program Apparel	\$0	\$36	\$36
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,564</b>	<b>\$1,164</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>\$62,199</b>	<b>\$101,104</b>	<b>\$113,800</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.4	\$13,638	0.4	\$17,636
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
<b>Total</b>	<b>1.4</b>	<b>\$81,892</b>	<b>1.4</b>	<b>\$93,425</b>

## Austin Town Hall – 0207

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$580,441	\$667,469	\$803,811
611010 - Employee Health Care Contribution	(\$13,383)	(\$12,956)	(\$13,855)
611020 - Overtime	\$11,425	\$0	\$0
612005 - Health Benefits	\$71,321	\$77,188	\$91,210
612006 - Dental Benefits	\$786	\$1,707	\$1,851
612007 - Life Insurance	\$652	\$720	\$816
613005 - Medicare Tax	\$9,406	\$9,678	\$11,655
613007 - Social Security	\$2,519	\$4,280	\$4,992
<b>610000 - Personnel Services</b>	<b>\$663,167</b>	<b>\$748,086</b>	<b>\$900,481</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,882	\$2,882
620065 - Staff Apparel	\$0	\$128	\$128
620075 - General Supplies	\$0	\$2,001	\$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>\$8,120</b>	<b>\$8,120</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,865	\$1,865
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,755</b>	<b>\$6,755</b>
624005 - Special Program Expense	\$0	\$1,500	\$1,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$663,167</b>	<b>\$764,461</b>	<b>\$916,856</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	2.4	\$85,268	2.4	\$111,860
NATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	0.9	\$29,146	0.9	\$35,555
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	1.3	\$58,838	1.3	\$67,833
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
DRAMA INSTRUCTOR (M).3329	1.0	\$60,105	1.0	\$66,316
ACTIVITIES INSTRUCTOR (M).3336	0.2	\$12,169	1.2	\$79,840
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$89,644
ATTENDANT (H).4361	1.3	\$50,882	1.3	\$58,682
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,940
ATTENDANT (S).4363	0.5	\$17,429	0.5	\$18,777
<b>Total</b>	<b>14.3</b>	<b>\$667,469</b>	<b>14.7</b>	<b>\$803,811</b>

# Bosley – 1024

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$94,883	\$91,435	\$104,901
611010 - Employee Health Care Contribution	(\$3,130)	\$0	(\$3,546)
612005 - Health Benefits	\$16,682	\$0	\$25,920
612006 - Dental Benefits	\$573	\$0	\$0
612007 - Life Insurance	\$153	\$0	\$144
613005 - Medicare Tax	\$1,364	\$1,326	\$1,521
613007 - Social Security	\$226	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$110,751</b>	<b>\$92,975</b>	<b>\$129,171</b>
620030 - Janitorial & Custodial Supplies	\$0	\$414	\$414
620060 - Office Supplies	\$0	\$179	\$200
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,002	\$981
620095 - Program Apparel	\$0	\$113	\$113
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,757</b>	<b>\$1,757</b>
623130 - General Contractual Services	\$0	\$234	\$234
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$234</b>	<b>\$234</b>
<b>Total</b>	<b>\$110,751</b>	<b>\$94,966</b>	<b>\$131,162</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$20,463	0.6	\$26,460
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,715
<b>Total</b>	<b>1.7</b>	<b>\$91,435</b>	<b>1.7</b>	<b>\$104,901</b>

# Chicago Women’s Park and Gardens – 0550

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$336,217	\$386,423	\$435,811
611010 - Employee Health Care Contribution	(\$8,249)	(\$10,201)	(\$5,404)
611020 - Overtime	\$290	\$0	\$0
612005 - Health Benefits	\$43,958	\$59,439	\$30,101
612006 - Dental Benefits	(\$88)	\$1,326	\$833
612007 - Life Insurance	\$402	\$638	\$446
613005 - Medicare Tax	\$5,138	\$5,603	\$6,319
613007 - Social Security	\$1,765	\$1,716	\$1,848
<b>610000 - Personnel Services</b>	<b>\$379,434</b>	<b>\$444,945</b>	<b>\$469,956</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,063	\$4,063
620060 - Office Supplies	\$0	\$1,113	\$1,113
620065 - Staff Apparel	\$0	\$102	\$223
620075 - General Supplies	\$0	\$3,968	\$4,218
620095 - Program Apparel	\$0	\$172	\$396
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,417</b>	<b>\$10,012</b>
623093 - Transportation Services	\$0	\$1,500	\$1,155
623130 - General Contractual Services	\$0	\$1,300	\$1,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,799</b>	<b>\$2,204</b>
<b>Total</b>	<b>\$379,434</b>	<b>\$457,161</b>	<b>\$482,172</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.1	\$36,703	1.2	\$51,324
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,672	0.8	\$29,808
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	0.0	\$0
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$36,063	1.6	\$106,106
ATTENDANT (H).4361	0.6	\$25,441	0.6	\$29,341
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
CENTER DIRECTOR.5515	1.0	\$81,159	1.0	\$86,937
<b>Total</b>	<b>7.7</b>	<b>\$386,423</b>	<b>7.7</b>	<b>\$435,811</b>

# Clark – 1026

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$114,105	\$133,354	\$139,792
611010 - Employee Health Care Contribution	(\$1,943)	(\$1,830)	(\$1,706)
612005 - Health Benefits	\$10,353	\$7,266	\$7,848
612006 - Dental Benefits	\$356	\$148	\$152
612007 - Life Insurance	\$95	\$120	\$120
613005 - Medicare Tax	\$1,657	\$1,934	\$2,027
613007 - Social Security	\$1,796	\$2,749	\$2,325
<b>610000 - Personnel Services</b>	<b>\$126,419</b>	<b>\$143,741</b>	<b>\$150,558</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,106	\$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>\$6,381</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>\$126,419</b>	<b>\$152,348</b>	<b>\$159,165</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,742	0.3	\$12,249
RECREATION LEADER.3301	0.6	\$21,502	0.6	\$27,805
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
ATTENDANT (S).4363	0.3	\$9,508	0.3	\$10,244
<b>Total</b>	<b>3.0</b>	<b>\$133,354</b>	<b>2.6</b>	<b>\$139,792</b>

# Columbus – 0209

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$548,192	\$555,817	\$596,893	LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
611010 - Employee Health Care Contribution	(\$8,872)	(\$7,961)	(\$7,422)	RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
611020 - Overtime	\$4,130	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,295	0.5	\$18,630
612005 - Health Benefits	\$47,283	\$38,540	\$39,645	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$67,541
612006 - Dental Benefits	\$1,116	\$807	\$818	ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.6	\$33,319
612007 - Life Insurance	\$432	\$576	\$576	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613005 - Medicare Tax	\$7,442	\$8,059	\$8,655	ACTIVITIES INSTRUCTOR (M).3336	1.8	\$108,782	0.8	\$54,093
613007 - Social Security	\$2,779	\$4,554	\$5,319	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,538	1.0	\$90,844
<b>610000 - Personnel Services</b>	<b>\$602,501</b>	<b>\$600,393</b>	<b>\$644,485</b>	ATTENDANT (H).4361	1.9	\$76,323	1.9	\$88,023
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000	ATTENDANT (M).4362	1.0	\$50,656	1.0	\$56,373
620060 - Office Supplies	\$0	\$582	\$582	ATTENDANT (S).4363	0.3	\$9,541	0.3	\$10,279
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$2,014	\$2,014					
620095 - Program Apparel	\$0	\$294	\$794					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,013</b>	<b>\$8,513</b>					
623130 - General Contractual Services	\$0	\$2,000	\$1,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,500</b>					
624005 - Special Program Expense	\$0	\$2,092	\$2,092					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,092</b>	<b>\$2,092</b>					
<b>Total</b>	<b>\$602,501</b>	<b>\$612,498</b>	<b>\$656,590</b>	<b>Total</b>	<b>11.1</b>	<b>\$555,817</b>	<b>10.7</b>	<b>\$596,893</b>

# Columbus – 0209

## Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$85,188	\$121,052	\$138,537	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	\$3,270	0.1	\$3,522
611010 - Employee Health Care Contribution	(\$1,808)	(\$1,768)	(\$1,648)	SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
611020 - Overtime	\$1,188	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
612005 - Health Benefits	\$9,633	\$16,363	\$9,825	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
612006 - Dental Benefits	\$47	\$183	\$201					
612007 - Life Insurance	\$88	\$120	\$120					
613005 - Medicare Tax	\$1,235	\$1,755	\$2,009					
613007 - Social Security	\$10	\$203	\$218					
<b>610000 - Personnel Services</b>	<b>\$95,581</b>	<b>\$137,909</b>	<b>\$149,262</b>					
<b>Total</b>	<b>\$95,581</b>	<b>\$137,909</b>	<b>\$149,262</b>	<b>Total</b>	<b>2.4</b>	<b>\$121,052</b>	<b>2.4</b>	<b>\$138,537</b>

# Columbus Park Refectory –1308

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$115,174	\$137,831	\$152,297	ATTENDANT (H).4361	1.4	\$56,672	1.4	\$65,360
611010 - Employee Health Care Contribution	(\$1,163)	(\$2,199)	(\$1,991)	CENTER DIRECTOR.5515	1.0	\$81,159	1.0	\$86,937
611020 - Overtime	\$2,378	\$0	\$0					
612005 - Health Benefits	\$6,195	\$7,266	\$9,825					
612006 - Dental Benefits	\$68	\$183	\$201					
612007 - Life Insurance	\$57	\$120	\$120					
613005 - Medicare Tax	\$1,704	\$1,999	\$2,208					
<b>610000 - Personnel Services</b>	<b>\$124,413</b>	<b>\$145,199</b>	<b>\$162,661</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	\$887	\$887					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$887</b>	<b>\$887</b>					
<b>Total</b>	<b>\$124,413</b>	<b>\$153,027</b>	<b>\$170,489</b>	<b>Total</b>	<b>2.4</b>	<b>\$137,831</b>	<b>2.4</b>	<b>\$152,297</b>

# Commercial – 1006

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$243,166	\$267,797	\$306,294
611010 - Employee Health Care Contribution	(\$6,161)	(\$6,823)	(\$7,124)
611020 - Overtime	\$264	\$0	\$0
612005 - Health Benefits	\$32,831	\$47,999	\$51,839
612006 - Dental Benefits	\$1,128	\$769	\$861
612007 - Life Insurance	\$300	\$288	\$288
613005 - Medicare Tax	\$3,429	\$3,883	\$4,441
613007 - Social Security	\$871	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$275,829</b>	<b>\$314,771</b>	<b>\$357,523</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$0	\$378
620075 - General Supplies	\$0	\$4,000	\$4,000
620095 - Program Apparel	\$0	\$500	\$1,271
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,400</b>	<b>\$8,549</b>
623130 - General Contractual Services	\$0	\$3,600	\$2,451
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$2,451</b>
<b>Total</b>	<b>\$275,829</b>	<b>\$325,771</b>	<b>\$368,523</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.0	\$35,274	1.0	\$45,613
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,576
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,549
ATTENDANT (H).4361	1.2	\$48,847	1.2	\$56,335
<b>Total</b>	<b>5.4</b>	<b>\$267,797</b>	<b>5.4</b>	<b>\$306,294</b>

# Cornell Square – 0005

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$354,629	\$359,633	\$396,600
611010 - Employee Health Care Contribution	(\$9,584)	(\$11,434)	(\$9,044)
611020 - Overtime	\$545	\$0	\$0
612005 - Health Benefits	\$51,075	\$69,726	\$51,361
612006 - Dental Benefits	\$599	\$1,434	\$1,318
612007 - Life Insurance	\$467	\$672	\$552
613005 - Medicare Tax	\$4,017	\$5,215	\$5,751
613007 - Social Security	\$2,484	\$3,628	\$4,306
<b>610000 - Personnel Services</b>	<b>\$404,231</b>	<b>\$428,873</b>	<b>\$450,845</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$2,000
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$71	\$71
620075 - General Supplies	\$0	\$2,000	\$2,000
620095 - Program Apparel	\$0	\$142	\$142
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,971</b>	<b>\$4,471</b>
623130 - General Contractual Services	\$0	\$1,000	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$500</b>
<b>Total</b>	<b>\$404,231</b>	<b>\$433,845</b>	<b>\$455,817</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PHYSICAL INSTRUCTOR (M).3326	2.0	\$123,452	2.0	\$132,633
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$83,344
ATTENDANT (H).4361	0.8	\$30,997	0.8	\$35,209
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
ATTENDANT (S).4363	0.3	\$8,429	0.3	\$9,081
<b>Total</b>	<b>7.0</b>	<b>\$359,633</b>	<b>7.0</b>	<b>\$396,600</b>

# Curie –0408

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$258,591	\$418,979	\$517,794
611010 - Employee Health Care Contribution	(\$1,613)	(\$1,830)	(\$1,706)
611020 - Overtime	\$3,789	\$0	\$0
612005 - Health Benefits	\$8,598	\$16,363	\$9,825
612006 - Dental Benefits	\$296	\$148	\$152
612007 - Life Insurance	\$79	\$120	\$120
613005 - Medicare Tax	\$3,774	\$6,075	\$7,608
613007 - Social Security	\$1,709	\$4,405	\$5,297
<b>610000 - Personnel Services</b>	<b>\$275,221</b>	<b>\$444,260</b>	<b>\$538,991</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	\$1,845
620095 - Program Apparel	\$0	\$217	\$217
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,094</b>	<b>\$2,894</b>
623130 - General Contractual Services	\$0	\$898	\$570
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$898</b>	<b>\$570</b>
<b>Total</b>	<b>\$275,221</b>	<b>\$448,252</b>	<b>\$542,455</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	5.2	\$180,600	5.2	\$236,923
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$49,376
LIFE GUARD (S).3207	1.4	\$48,577	1.4	\$59,258
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.1	\$38,002	1.1	\$49,140
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
ATTENDANT (H).4361	0.5	\$18,318	0.5	\$21,126
<b>Total</b>	<b>10.8</b>	<b>\$418,979</b>	<b>10.8</b>	<b>\$517,794</b>

## Davis Square – 0014

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$435,748	\$426,270	\$488,899	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
611010 - Employee Health Care Contribution	(\$9,720)	(\$1,297)	(\$6,695)	LIFE GUARD (S).3207	1.2	\$38,858	1.2	\$47,396
611020 - Overtime	\$9,905	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612005 - Health Benefits	\$51,802	\$7,266	\$41,615	RECREATION LEADER.3301	1.0	\$34,429	1.0	\$44,521
612006 - Dental Benefits	\$1,780	\$148	\$152	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
612007 - Life Insurance	\$474	\$120	\$264	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$35,771	0.8	\$41,153
613005 - Medicare Tax	\$6,450	\$6,181	\$7,089	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
613007 - Social Security	\$3,216	\$4,325	\$5,125	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,486
<b>610000 - Personnel Services</b>	<b>\$499,656</b>	<b>\$443,012</b>	<b>\$536,449</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$88,344
620030 - Janitorial & Custodial Supplies	\$0	\$3,368	\$3,368	ATTENDANT (H).4361	0.5	\$20,723	0.5	\$24,773
620060 - Office Supplies	\$0	\$516	\$516	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,080
620065 - Staff Apparel	\$0	\$254	\$254	ATTENDANT (S).4363	0.3	\$8,429	0.3	\$9,081
620075 - General Supplies	\$0	\$4,199	\$3,988					
620095 - Program Apparel	\$0	\$217	\$217					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,554</b>	<b>\$8,343</b>					
623130 - General Contractual Services	\$0	\$1,817	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,817</b>	<b>\$1,000</b>					
624010 - Recognition and Awards	\$0	\$0	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>					
<b>Total</b>	<b>\$499,656</b>	<b>\$453,383</b>	<b>\$546,292</b>	<b>Total</b>	<b>8.9</b>	<b>\$426,270</b>	<b>8.9</b>	<b>\$488,899</b>

## Davis Square – 0014

### Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$11,888	\$113,690	\$131,022	SPECIAL RECREATION LEADER.3303	0.5	\$17,864	0.5	\$23,100
611010 - Employee Health Care Contribution	\$0	(\$2,590)	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
612005 - Health Benefits	\$0	\$9,097	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$73,271
612006 - Dental Benefits	\$0	\$297	\$0					
612007 - Life Insurance	\$0	\$144	\$120					
613005 - Medicare Tax	\$172	\$1,649	\$1,900					
<b>610000 - Personnel Services</b>	<b>\$12,060</b>	<b>\$122,286</b>	<b>\$133,042</b>					
<b>Total</b>	<b>\$12,060</b>	<b>\$122,286</b>	<b>\$133,042</b>	<b>Total</b>	<b>2.2</b>	<b>\$113,690</b>	<b>2.2</b>	<b>\$131,022</b>

## Donovan – 1029

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$81,115	\$87,722	\$99,582	RECREATION LEADER.3301	0.4	\$12,667	0.4	\$16,380
611010 - Employee Health Care Contribution	(\$3,126)	(\$3,396)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
612005 - Health Benefits	\$16,657	\$19,180	\$20,715	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,750
612006 - Dental Benefits	\$573	\$384	\$396					
612007 - Life Insurance	\$152	\$144	\$144					
613005 - Medicare Tax	\$1,145	\$1,272	\$1,444					
613007 - Social Security	\$263	\$429	\$462					
<b>610000 - Personnel Services</b>	<b>\$96,780</b>	<b>\$105,736</b>	<b>\$119,196</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$847	\$847					
620060 - Office Supplies	\$0	\$201	\$351					
620065 - Staff Apparel	\$0	\$0	\$57					
620075 - General Supplies	\$0	\$1,669	\$1,799					
620095 - Program Apparel	\$0	\$136	\$136					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,853</b>	<b>\$3,190</b>					
623130 - General Contractual Services	\$0	\$380	\$242					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$380</b>	<b>\$242</b>					
<b>Total</b>	<b>\$96,780</b>	<b>\$108,969</b>	<b>\$122,629</b>	<b>Total</b>	<b>1.6</b>	<b>\$87,722</b>	<b>1.6</b>	<b>\$99,582</b>

# Douglass – 0218

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$479,079	\$524,892	\$594,570	LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
611010 - Employee Health Care Contribution	(\$9,139)	(\$7,910)	(\$7,375)	RECREATION LEADER.3301	1.3	\$43,068	1.3	\$55,692
611020 - Overtime	\$6,414	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,919	1.0	\$34,384
612005 - Health Benefits	\$48,702	\$43,655	\$47,147	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
612006 - Dental Benefits	\$220	\$1,062	\$1,006	PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,355	2.0	\$134,378
612007 - Life Insurance	\$445	\$600	\$600	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,896	0.1	\$6,265
613005 - Medicare Tax	\$7,040	\$7,611	\$8,621	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
613007 - Social Security	\$3,614	\$5,934	\$6,731	ATTENDANT (H).4361	1.3	\$53,307	1.3	\$62,329
<b>610000 - Personnel Services</b>	<b>\$536,376</b>	<b>\$575,843</b>	<b>\$651,299</b>	ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
620030 - Janitorial & Custodial Supplies	\$0	\$3,563	\$3,563	ATTENDANT (S).4363	0.6	\$19,049	0.6	\$20,523
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>\$10,180</b>	<b>\$10,180</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,390</b>	<b>\$7,390</b>					
624005 - Special Program Expense	\$0	\$1,500	\$1,500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
<b>Total</b>	<b>\$536,376</b>	<b>\$594,913</b>	<b>\$670,369</b>	<b>Total</b>	<b>11.0</b>	<b>\$524,892</b>	<b>11.0</b>	<b>\$594,570</b>

# Douglass – 0218

## Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$78,187	\$118,406	\$136,184	SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
611010 - Employee Health Care Contribution	(\$1,931)	\$0	(\$1,648)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
611020 - Overtime	\$438	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,854	1.0	\$73,141
612005 - Health Benefits	\$10,395	\$0	\$7,848					
612006 - Dental Benefits	\$354	\$0	\$0					
612007 - Life Insurance	\$94	\$0	\$0					
613005 - Medicare Tax	\$1,296	\$1,717	\$1,975					
<b>610000 - Personnel Services</b>	<b>\$88,833</b>	<b>\$120,123</b>	<b>\$144,358</b>					
<b>Total</b>	<b>\$88,833</b>	<b>\$120,123</b>	<b>\$144,358</b>	<b>Total</b>	<b>2.3</b>	<b>\$118,406</b>	<b>2.3</b>	<b>\$136,184</b>

# Dvorak – 0216

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$384,444	\$454,348	\$521,890	LIFE GUARD (H).3201	0.6	\$21,714	0.6	\$28,486
611010 - Employee Health Care Contribution	(\$9,839)	(\$7,505)	(\$10,848)	LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
611020 - Overtime	\$2,024	\$0	\$0	RECREATION LEADER.3301	1.3	\$45,467	1.3	\$58,793
612005 - Health Benefits	\$52,435	\$52,277	\$82,378	RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
612006 - Dental Benefits	\$646	\$990	\$1,062	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
612007 - Life Insurance	\$479	\$408	\$552	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613005 - Medicare Tax	\$5,521	\$6,588	\$7,567	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,538	1.0	\$92,514
613007 - Social Security	\$3,342	\$5,526	\$6,365	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
<b>610000 - Personnel Services</b>	<b>\$439,052</b>	<b>\$512,631</b>	<b>\$608,967</b>	ATTENDANT (M).4362	2.0	\$96,487	2.0	\$106,940
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$4,000	ATTENDANT (S).4363	0.6	\$18,289	0.6	\$19,704
620060 - Office Supplies	\$0	\$340	\$340					
620065 - Staff Apparel	\$0	\$332	\$332					
620075 - General Supplies	\$0	\$2,916	\$2,916					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,088</b>	<b>\$8,088</b>					
623130 - General Contractual Services	\$0	\$1,000	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>					
624005 - Special Program Expense	\$0	\$500	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>					
<b>Total</b>	<b>\$439,052</b>	<b>\$522,219</b>	<b>\$618,555</b>	<b>Total</b>	<b>10.0</b>	<b>\$454,348</b>	<b>10.0</b>	<b>\$521,890</b>

# Eckhart – 0208

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$624,871	\$818,943	\$960,665	LIFE GUARD (H).3201	7.0	\$245,741	6.7	\$307,622
611010 - Employee Health Care Contribution	(\$10,071)	(\$10,472)	(\$9,979)	NATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
611020 - Overtime	\$13,628	\$0	\$0	LIFE GUARD (S).3207	1.7	\$58,292	1.7	\$71,109
612005 - Health Benefits	\$53,669	\$53,837	\$56,167	NATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,081
612006 - Dental Benefits	\$1,263	\$1,083	\$1,092	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612007 - Life Insurance	\$491	\$744	\$744	RECREATION LEADER.3301	0.8	\$27,150	0.8	\$35,108
613005 - Medicare Tax	\$9,308	\$11,875	\$13,930	RECREATION LEADER (DAYCAMP).3302	0.8	\$27,672	0.8	\$29,808
613007 - Social Security	\$2,475	\$5,865	\$6,956	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,535	0.5	\$26,655
<b>610000 - Personnel Services</b>	<b>\$695,635</b>	<b>\$881,875</b>	<b>\$1,029,575</b>	PHYSICAL INSTRUCTOR (H).3325	1.1	\$49,424	1.1	\$55,976
620030 - Janitorial & Custodial Supplies	\$0	\$6,763	\$6,763	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
620060 - Office Supplies	\$0	\$1,328	\$1,328	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,038	1.0	\$93,344
620065 - Staff Apparel	\$0	\$392	\$392	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
620075 - General Supplies	\$0	\$6,951	\$6,951	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,940
620095 - Program Apparel	\$0	\$832	\$1,132					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,266</b>	<b>\$16,566</b>					
623130 - General Contractual Services	\$0	\$1,348	\$1,048					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,348</b>	<b>\$1,048</b>					
<b>Total</b>	<b>\$695,635</b>	<b>\$899,489</b>	<b>\$1,047,188</b>					

# Eckhart – 0208

## Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$74,103	\$118,523	\$136,314	SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
611010 - Employee Health Care Contribution	(\$2,514)	(\$2,590)	(\$2,649)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
611020 - Overtime	\$48	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$73,271
612005 - Health Benefits	\$13,397	\$17,748	\$19,168					
612006 - Dental Benefits	(\$89)	\$297	\$326					
612007 - Life Insurance	\$122	\$144	\$144					
613005 - Medicare Tax	\$1,071	\$1,719	\$1,977					
<b>610000 - Personnel Services</b>	<b>\$86,137</b>	<b>\$135,841</b>	<b>\$155,280</b>					
<b>Total</b>	<b>\$86,137</b>	<b>\$135,841</b>	<b>\$155,280</b>					

# Ellis – 1213

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$543,596	\$509,172	\$574,006	NATORIUM INSTRUCTOR (H).3206	0.6	\$29,301	0.6	\$33,186
611010 - Employee Health Care Contribution	(\$12,540)	(\$12,995)	(\$14,911)	NATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,211
611020 - Overtime	\$4,786	\$0	\$0	RECREATION LEADER.3301	1.0	\$33,779	1.0	\$43,680
612005 - Health Benefits	\$66,827	\$77,737	\$87,106	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
612006 - Dental Benefits	\$635	\$1,503	\$1,823	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
612007 - Life Insurance	\$611	\$768	\$936	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613005 - Medicare Tax	\$7,852	\$7,383	\$8,323	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$66,316
613007 - Social Security	\$1,423	\$1,449	\$1,561	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$94,644
<b>610000 - Personnel Services</b>	<b>\$613,190</b>	<b>\$585,018</b>	<b>\$658,845</b>	ATTENDANT (H).4361	0.6	\$25,441	0.6	\$29,341
620030 - Janitorial & Custodial Supplies	\$0	\$4,730	\$4,500	ATTENDANT (M).4362	2.0	\$95,746	2.0	\$106,810
620060 - Office Supplies	\$0	\$336	\$500	ATTENDANT (S).4363	0.3	\$9,541	0.3	\$10,279
620065 - Staff Apparel	\$0	\$393	\$400					
620075 - General Supplies	\$0	\$2,732	\$2,908					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$322	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,403</b>	<b>\$11,698</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$1,727	\$1,200					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,617</b>	<b>\$6,090</b>					
624005 - Special Program Expense	\$0	\$968	\$1,000					
624010 - Recognition and Awards	\$0	\$0	\$200					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$968</b>	<b>\$1,200</b>					
<b>Total</b>	<b>\$613,190</b>	<b>\$604,006</b>	<b>\$677,833</b>					

# Fosco – 1030

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$706,133	\$816,642	\$955,630	LIFE GUARD (H).3201	5.2	\$180,600	5.2	\$236,923
611010 - Employee Health Care Contribution	(\$14,179)	(\$11,531)	(\$12,772)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
611020 - Overtime	\$10,531	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,211
612005 - Health Benefits	\$75,561	\$82,138	\$85,559	RECREATION LEADER.3301	1.6	\$54,891	1.6	\$70,980
612006 - Dental Benefits	\$1,440	\$1,450	\$1,384	RECREATION LEADER (DAYCAMP).3302	0.9	\$31,130	0.9	\$33,534
612007 - Life Insurance	\$691	\$672	\$792	PHYSICAL INSTRUCTOR (H).3325	1.1	\$52,954	1.1	\$59,974
613005 - Medicare Tax	\$10,459	\$11,841	\$13,857	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
613007 - Social Security	\$2,513	\$2,520	\$2,714	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$92,644
<b>610000 - Personnel Services</b>	<b>\$793,150</b>	<b>\$903,732</b>	<b>\$1,047,164</b>	ATTENDANT (H).4361	1.9	\$76,323	1.9	\$88,023
620030 - Janitorial & Custodial Supplies	\$0	\$4,700	\$4,700	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,900
620060 - Office Supplies	\$0	\$425	\$425	ATTENDANT (S).4363	0.3	\$9,508	0.3	\$10,244
620065 - Staff Apparel	\$0	\$564	\$564					
620075 - General Supplies	\$0	\$3,468	\$3,468					
620095 - Program Apparel	\$0	\$1,229	\$1,229					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,386</b>	<b>\$10,386</b>					
623130 - General Contractual Services	\$0	\$1,059	\$1,059					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,059</b>	<b>\$1,059</b>					
624005 - Special Program Expense	\$0	\$1,527	\$1,000					
624010 - Recognition and Awards	\$0	\$0	\$527					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,527</b>	<b>\$1,527</b>					
<b>Total</b>	<b>\$793,150</b>	<b>\$916,704</b>	<b>\$1,060,136</b>	<b>Total</b>	<b>17.9</b>	<b>\$816,642</b>	<b>17.9</b>	<b>\$955,630</b>

# Franklin – 0202

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$381,744	\$421,229	\$481,116	LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
611010 - Employee Health Care Contribution	(\$9,312)	(\$8,066)	(\$7,968)	RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
611020 - Overtime	\$1,982	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
612005 - Health Benefits	\$49,624	\$53,291	\$57,555	ACTIVITIES INSTRUCTOR (H).3318	1.2	\$58,438	1.2	\$66,185
612006 - Dental Benefits	\$1,706	\$955	\$1,032	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$454	\$528	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$89,514
613005 - Medicare Tax	\$5,545	\$6,108	\$6,976	ATTENDANT (H).4361	0.7	\$27,395	0.7	\$31,594
613007 - Social Security	\$2,401	\$3,348	\$3,950	ATTENDANT (M).4362	2.0	\$98,528	2.0	\$109,192
<b>610000 - Personnel Services</b>	<b>\$434,144</b>	<b>\$477,393</b>	<b>\$543,189</b>	ATTENDANT (S).4363	0.1	\$4,771	0.1	\$5,140
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	\$500	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>					
<b>Total</b>	<b>\$434,144</b>	<b>\$483,957</b>	<b>\$549,754</b>	<b>Total</b>	<b>8.8</b>	<b>\$421,229</b>	<b>8.8</b>	<b>\$481,116</b>

# Fuller – 0004

## Central Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$395,849	\$426,123	\$480,670	LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
611010 - Employee Health Care Contribution	(\$6,889)	(\$6,528)	(\$8,948)	RECREATION LEADER.3301	1.0	\$33,779	1.0	\$43,680
611020 - Overtime	\$3,558	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,696	0.4	\$14,754
612005 - Health Benefits	\$36,714	\$38,859	\$53,417	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
612006 - Dental Benefits	\$349	\$754	\$679	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$132,633
612007 - Life Insurance	\$336	\$408	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$87,144
613005 - Medicare Tax	\$5,765	\$6,179	\$6,970	ATTENDANT (H).4361	1.3	\$50,882	1.3	\$58,682
613007 - Social Security	\$3,467	\$3,847	\$4,488	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$52,820
<b>610000 - Personnel Services</b>	<b>\$439,150</b>	<b>\$469,642</b>	<b>\$537,804</b>	ATTENDANT (S).4363	0.3	\$9,508	0.3	\$10,244
620030 - Janitorial & Custodial Supplies	\$0	\$4,873	\$4,873					
620060 - Office Supplies	\$0	\$334	\$350					
620065 - Staff Apparel	\$0	\$297	\$297					
620075 - General Supplies	\$0	\$1,938	\$1,938					
620095 - Program Apparel	\$0	\$181	\$450					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,622</b>	<b>\$7,907</b>					
623130 - General Contractual Services	\$0	\$584	\$200					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$584</b>	<b>\$200</b>					
624010 - Recognition and Awards	\$0	\$0	\$99					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99</b>					
<b>Total</b>	<b>\$439,150</b>	<b>\$477,849</b>	<b>\$546,011</b>	<b>Total</b>	<b>8.7</b>	<b>\$426,123</b>	<b>8.7</b>	<b>\$480,670</b>

# Garfield – 0204

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$559,022	\$606,528	\$684,227	GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$18,398
611010 - Employee Health Care Contribution	(\$11,296)	(\$9,165)	(\$9,679)	LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
611020 - Overtime	\$2,908	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612005 - Health Benefits	\$60,198	\$54,281	\$52,753	RECREATION LEADER.3301	1.9	\$63,336	1.9	\$81,900
612006 - Dental Benefits	\$651	\$996	\$1,208	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,295	0.5	\$18,630
612007 - Life Insurance	\$550	\$660	\$678	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$30,596	0.7	\$34,652
613005 - Medicare Tax	\$8,607	\$8,795	\$9,921	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
613007 - Social Security	\$3,884	\$4,124	\$4,840	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,803
<b>610000 - Personnel Services</b>	<b>\$624,524</b>	<b>\$666,219</b>	<b>\$743,948</b>	GYMNASTICS INSTRUCTOR (H).3331	0.7	\$38,741	0.7	\$43,391
620030 - Janitorial & Custodial Supplies	\$0	\$9,955	\$9,955	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$83,344
620060 - Office Supplies	\$0	\$895	\$895	ATTENDANT (H).4361	1.5	\$59,023	1.5	\$69,241
620065 - Staff Apparel	\$0	\$491	\$491	ATTENDANT (M).4362	2.0	\$97,111	2.0	\$108,110
620075 - General Supplies	\$0	\$9,026	\$9,026	ATTENDANT (S).4363	0.3	\$9,508	0.3	\$10,244
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$339	\$339					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$23,596</b>	<b>\$23,596</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$4,500	\$4,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,390</b>	<b>\$9,390</b>					
624005 - Special Program Expense	\$0	\$2,619	\$2,619					
624010 - Recognition and Awards	\$0	\$1,500	\$1,500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,119</b>	<b>\$4,119</b>					
<b>Total</b>	<b>\$624,524</b>	<b>\$703,324</b>	<b>\$781,053</b>	<b>Total</b>	<b>12.5</b>	<b>\$606,528</b>	<b>12.5</b>	<b>\$684,227</b>

# Haines School – 1301

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$117,946	\$148,361	\$172,091	RECREATION LEADER.3301	1.8	\$59,504	1.8	\$77,610
611010 - Employee Health Care Contribution	(\$1,941)	(\$1,830)	(\$1,706)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.0	\$0
612005 - Health Benefits	\$10,345	\$7,266	\$7,848	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$17,885	0.4	\$19,991
612006 - Dental Benefits	\$65	\$183	\$201	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
612007 - Life Insurance	\$95	\$120	\$120					
613005 - Medicare Tax	\$1,716	\$2,151	\$2,495					
613007 - Social Security	\$214	\$214	\$0					
<b>610000 - Personnel Services</b>	<b>\$128,438</b>	<b>\$156,466</b>	<b>\$181,049</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$419	\$350					
620060 - Office Supplies	\$0	\$268	\$343					
620065 - Staff Apparel	\$0	\$221	\$297					
620075 - General Supplies	\$0	\$1,172	\$1,172					
620095 - Program Apparel	\$0	\$158	\$318					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,239</b>	<b>\$2,481</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>\$128,438</b>	<b>\$159,435</b>	<b>\$184,260</b>	<b>Total</b>	<b>3.2</b>	<b>\$148,361</b>	<b>3.1</b>	<b>\$172,091</b>

# Harrison – 0213

## Central Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$1,001,574	\$1,119,929	\$1,217,844	GYMNASTICS SUPERVISOR.3108	0.5	\$34,142	0.5	\$37,912
611010 - Employee Health Care Contribution	(\$21,347)	(\$25,869)	(\$23,700)	LIFE GUARD (H).3201	4.3	\$148,822	4.3	\$195,235
611020 - Overtime	\$18,438	\$0	\$0	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
612005 - Health Benefits	\$113,763	\$143,656	\$149,709	LIFE GUARD (S).3207	1.4	\$48,589	1.4	\$59,258
612006 - Dental Benefits	\$2,852	\$3,007	\$3,010	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,211
612007 - Life Insurance	\$1,040	\$1,632	\$1,656	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
613005 - Medicare Tax	\$14,343	\$16,239	\$17,659	RECREATION LEADER.3301	1.7	\$57,425	1.7	\$74,256
613007 - Social Security	\$3,385	\$5,478	\$6,452	RECREATION LEADER (DAYCAMP).3302	0.9	\$31,130	0.9	\$33,534
<b>610000 - Personnel Services</b>	<b>\$1,134,047</b>	<b>\$1,264,071</b>	<b>\$1,372,630</b>	CRAFTS INSTRUCTOR (M).3309	1.0	\$61,250	1.0	\$66,316
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$4,718	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,535	0.5	\$26,655
620060 - Office Supplies	\$0	\$215	\$215	PHYSICAL INSTRUCTOR (M).3326	2.0	\$124,160	2.0	\$133,803
620065 - Staff Apparel	\$0	\$442	\$442	GYMNASTICS INSTRUCTOR.3332	4.0	\$241,045	3.0	\$198,949
620075 - General Supplies	\$0	\$5,185	\$5,185	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,785	1.0	\$94,644
620095 - Program Apparel	\$0	\$0	\$800	ATTENDANT (H).4361	1.2	\$46,811	1.2	\$53,987
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,559</b>	<b>\$11,359</b>	ATTENDANT (M).4362	2.0	\$97,111	2.0	\$108,240
623130 - General Contractual Services	\$0	\$2,045	\$1,245					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,045</b>	<b>\$1,245</b>					
<b>Total</b>	<b>\$1,134,047</b>	<b>\$1,276,676</b>	<b>\$1,385,234</b>	<b>Total</b>	<b>22.6</b>	<b>\$1,119,929</b>	<b>21.6</b>	<b>\$1,217,844</b>

## Harrison – 0213

### Central Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$96,739	\$118,523	\$136,314
611020 - Overtime	\$2,394	\$0	\$0
612007 - Life Insurance	\$0	\$0	\$120
613005 - Medicare Tax	\$1,459	\$1,719	\$1,977
<b>610000 - Personnel Services</b>	<b>\$100,592</b>	<b>\$120,242</b>	<b>\$138,411</b>
<b>Total</b>	<b>\$100,592</b>	<b>\$120,242</b>	<b>\$138,411</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$73,271
<b>Total</b>	<b>2.3</b>	<b>\$118,523</b>	<b>2.3</b>	<b>\$136,314</b>

## Homan Square – 0515

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$605,170	\$800,533	\$906,659
611010 - Employee Health Care Contribution	(\$10,121)	(\$11,834)	(\$10,568)
611020 - Overtime	\$3,975	\$0	\$0
612005 - Health Benefits	\$53,937	\$57,741	\$60,383
612006 - Dental Benefits	\$1,854	\$1,162	\$1,043
612007 - Life Insurance	\$493	\$768	\$744
613005 - Medicare Tax	\$8,875	\$11,608	\$13,147
613007 - Social Security	\$3,803	\$6,941	\$8,208
<b>610000 - Personnel Services</b>	<b>\$667,986</b>	<b>\$866,918</b>	<b>\$979,616</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>\$667,986</b>	<b>\$882,348</b>	<b>\$995,045</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
CUSTOMER SERVICE AIDE.2633	0.5	\$16,744	0.5	\$23,140
LIFE GUARD (H).3201	4.6	\$160,473	3.5	\$160,961
LIFE GUARD (S).3207	1.4	\$48,601	1.4	\$59,258
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
SENIOR LIFE GUARD (S).3209	0.6	\$21,579	0.6	\$28,204
RECREATION LEADER.3301	2.4	\$79,508	2.4	\$102,812
RECREATION LEADER (DAYCAMP).3302	0.9	\$31,130	0.9	\$33,534
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$36,962	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.8	\$41,213
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$66,316
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,105	1.0	\$67,616
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,896	0.1	\$6,265
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$92,644
ATTENDANT (H).4361	1.8	\$74,288	2.0	\$91,544
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
ATTENDANT (S).4363	0.1	\$4,754	0.1	\$5,122
<b>Total</b>	<b>18.3</b>	<b>\$800,533</b>	<b>17.3</b>	<b>\$906,659</b>

## Hoyne – 1036

### Central Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$0	\$50,531	\$71,248
613005 - Medicare Tax	\$0	\$733	\$1,033
613007 - Social Security	\$0	\$0	\$659
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$51,264</b>	<b>\$72,941</b>
620030 - Janitorial & Custodial Supplies	\$0	\$414	\$595
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>\$1,938</b>
623130 - General Contractual Services	\$0	\$234	\$234
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$234</b>	<b>\$234</b>
<b>Total</b>	<b>#ERROR</b>	<b>\$53,255</b>	<b>\$75,113</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.0	\$0	0.1	\$3,726
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
ATTENDANT (S).4363	0.0	\$0	0.2	\$6,903
<b>Total</b>	<b>1.3</b>	<b>\$50,531</b>	<b>1.5</b>	<b>\$71,248</b>

# Humboldt – 0219

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$571,364	\$650,187	\$730,058
611010 - Employee Health Care Contribution	(\$7,056)	(\$9,303)	(\$9,515)
611020 - Overtime	\$2,052	\$0	\$0
612005 - Health Benefits	\$37,602	\$48,054	\$51,898
612006 - Dental Benefits	\$1,292	\$1,100	\$1,133
612007 - Life Insurance	\$344	\$576	\$696
613005 - Medicare Tax	\$7,113	\$9,428	\$10,586
613007 - Social Security	\$5,305	\$7,783	\$8,219
<b>610000 - Personnel Services</b>	<b>\$618,016</b>	<b>\$707,824</b>	<b>\$793,076</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	\$1,457
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,924</b>	<b>\$6,347</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>\$618,016</b>	<b>\$731,847</b>	<b>\$816,522</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
SHALLOW WATER ATTENDANT (S).3212	0.5	\$17,056	0.3	\$9,187
RECREATION LEADER.3301	1.9	\$64,307	1.9	\$83,156
RECREATION LEADER (DAYCAMP).3302	1.1	\$34,589	1.1	\$37,260
CRAFTS INSTRUCTOR (M).3309	1.0	\$60,846	1.0	\$67,616
PHYSICAL INSTRUCTOR (H).3325	1.0	\$47,070	1.0	\$53,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,486
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,246	0.2	\$8,762
ACTIVITIES INSTRUCTOR II.3348	0.5	\$24,076	0.5	\$27,196
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,222	1.0	\$97,891
ATTENDANT (H).4361	2.0	\$81,411	2.0	\$93,891
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$106,940
ATTENDANT (S).4363	0.6	\$19,016	0.6	\$20,488
<b>Total</b>	<b>14.1</b>	<b>\$650,187</b>	<b>13.9</b>	<b>\$730,058</b>

# Jesse White Community Center – 0560

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$336,346	\$540,170	\$604,911
611010 - Employee Health Care Contribution	(\$7,573)	(\$10,969)	(\$10,515)
611020 - Overtime	\$470	\$0	\$0
612005 - Health Benefits	\$40,358	\$64,490	\$69,650
612006 - Dental Benefits	(\$607)	\$1,347	\$1,419
612007 - Life Insurance	\$369	\$624	\$612
613005 - Medicare Tax	\$4,471	\$7,832	\$8,771
613007 - Social Security	\$1,235	\$1,907	\$2,042
<b>610000 - Personnel Services</b>	<b>\$375,069</b>	<b>\$605,402</b>	<b>\$676,889</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,466	\$3,466
620060 - Office Supplies	\$0	\$878	\$878
620065 - Staff Apparel	\$0	\$377	\$377
620075 - General Supplies	\$0	\$5,400	\$5,400
620095 - Program Apparel	\$0	\$171	\$171
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,292</b>	<b>\$10,592</b>
623130 - General Contractual Services	\$0	\$2,091	\$1,791
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,091</b>	<b>\$1,791</b>
624005 - Special Program Expense	\$0	\$360	\$360
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$360</b>	<b>\$360</b>
<b>Total</b>	<b>\$375,069</b>	<b>\$618,145</b>	<b>\$689,633</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$33,350	0.5	\$36,796
RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,277	0.4	\$14,302
COACH (S).3306	0.4	\$17,479	0.4	\$18,630
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,607	0.6	\$31,267
PHYSICAL INSTRUCTOR (H).3325	1.3	\$59,228	1.3	\$66,638
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$38,741	0.7	\$43,391
GYMNASTICS INSTRUCTOR.3332	2.0	\$120,211	2.0	\$132,633
ATTENDANT (H).4361	1.5	\$59,023	1.4	\$66,897
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
CENTER DIRECTOR.5515	1.0	\$81,159	1.0	\$86,937
<b>Total</b>	<b>10.5</b>	<b>\$540,170</b>	<b>10.5</b>	<b>\$604,911</b>

# Kedvale – 1039

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$68,000	\$81,649	\$93,262
611010 - Employee Health Care Contribution	(\$2,539)	(\$3,396)	(\$2,741)
611020 - Overtime	\$14	\$0	\$0
612005 - Health Benefits	\$13,532	\$19,180	\$12,975
612006 - Dental Benefits	(\$256)	\$807	\$326
612007 - Life Insurance	\$124	\$144	\$144
613005 - Medicare Tax	\$935	\$1,184	\$1,352
<b>610000 - Personnel Services</b>	<b>\$79,810</b>	<b>\$99,568</b>	<b>\$105,317</b>
620030 - Janitorial & Custodial Supplies	\$0	\$218	\$238
620065 - Staff Apparel	\$0	\$0	\$80
620075 - General Supplies	\$0	\$1,565	\$1,565
620095 - Program Apparel	\$0	\$0	\$104
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,783</b>	<b>\$1,987</b>
623130 - General Contractual Services	\$0	\$0	\$400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
<b>Total</b>	<b>\$79,810</b>	<b>\$101,351</b>	<b>\$107,704</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.4	\$13,512	0.4	\$17,472
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
<b>Total</b>	<b>1.4</b>	<b>\$81,649</b>	<b>1.4</b>	<b>\$93,262</b>

# Kelly – 0260

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$175,834	\$220,750	\$268,783
611010 - Employee Health Care Contribution	(\$1,604)	(\$1,830)	(\$1,706)
611020 - Overtime	\$1,119	\$0	\$0
612005 - Health Benefits	\$8,548	\$9,097	\$7,848
612006 - Dental Benefits	\$294	\$148	\$152
612007 - Life Insurance	\$78	\$120	\$120
613005 - Medicare Tax	\$2,602	\$3,201	\$3,897
613007 - Social Security	\$811	\$1,927	\$2,337
<b>610000 - Personnel Services</b>	<b>\$187,681</b>	<b>\$233,413</b>	<b>\$281,431</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>\$187,681</b>	<b>\$237,682</b>	<b>\$285,700</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	1.2	\$43,428	1.2	\$56,971
LIFE GUARD (S).3207	0.5	\$15,541	0.5	\$18,958
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.8	\$59,114	1.8	\$76,440
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
ATTENDANT (H).4361	0.5	\$18,983	0.5	\$21,893
<b>Total</b>	<b>5.4</b>	<b>\$220,750</b>	<b>5.4</b>	<b>\$268,783</b>

# Kennicott – 0485

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$465,455	\$462,607	\$519,061
611010 - Employee Health Care Contribution	(\$9,138)	(\$8,862)	(\$8,523)
611020 - Overtime	\$1,716	\$0	\$0
612005 - Health Benefits	\$48,699	\$50,475	\$54,513
612006 - Dental Benefits	\$543	\$958	\$1,033
612007 - Life Insurance	\$445	\$624	\$624
613005 - Medicare Tax	\$6,763	\$6,708	\$7,526
613007 - Social Security	\$4,207	\$3,736	\$4,025
<b>610000 - Personnel Services</b>	<b>\$518,690</b>	<b>\$516,245</b>	<b>\$578,257</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,042	\$5,441
620060 - Office Supplies	\$0	\$2,415	\$1,415
620065 - Staff Apparel	\$0	\$463	\$878
620075 - General Supplies	\$0	\$5,856	\$5,856
620095 - Program Apparel	\$0	\$314	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,090</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	\$682	\$682
624010 - Recognition and Awards	\$0	\$150	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$832</b>	<b>\$832</b>
<b>Total</b>	<b>\$518,690</b>	<b>\$532,365</b>	<b>\$594,377</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.1	\$38,002	1.1	\$49,140
RECREATION LEADER (DAYCAMP).3302	1.5	\$50,717	1.5	\$54,634
ACTIVITIES INSTRUCTOR (H).3318	0.9	\$41,187	0.9	\$46,647
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$133,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$89,589
ATTENDANT (M).4362	2.0	\$97,512	2.0	\$108,185
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$10,279
<b>Total</b>	<b>9.3</b>	<b>\$462,607</b>	<b>9.3</b>	<b>\$519,061</b>

# Kenwood – 1010

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$55,222	\$124,988	\$120,011
611010 - Employee Health Care Contribution	(\$649)	(\$4,510)	(\$4,447)
611020 - Overtime	\$277	\$0	\$0
612005 - Health Benefits	\$3,460	\$26,845	\$28,993
612006 - Dental Benefits	\$119	\$423	\$435
612007 - Life Insurance	\$32	\$264	\$264
613005 - Medicare Tax	\$792	\$1,812	\$1,740
613007 - Social Security	\$0	\$1,018	\$1,097
<b>610000 - Personnel Services</b>	<b>\$59,251</b>	<b>\$150,840</b>	<b>\$148,093</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>\$59,251</b>	<b>\$153,991</b>	<b>\$151,244</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,890	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
ATTENDANT (S).4363	0.3	\$9,508	0.3	\$10,244
<b>Total</b>	<b>2.5</b>	<b>\$124,988</b>	<b>2.0</b>	<b>\$120,011</b>

# La Follette – 0201

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$650,616	\$700,414	\$826,841	LIFE GUARD (H).3201	1.9	\$65,530	1.9	\$86,662
611010 - Employee Health Care Contribution	(\$14,224)	(\$15,535)	(\$15,606)	LIFE GUARD (S).3207	0.9	\$29,152	0.9	\$35,565
611020 - Overtime	\$3,095	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
612005 - Health Benefits	\$75,803	\$85,500	\$103,308	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612006 - Dental Benefits	\$1,521	\$1,874	\$1,932	RECREATION LEADER.3301	1.3	\$45,147	2.0	\$85,176
612007 - Life Insurance	\$693	\$960	\$936	RECREATION LEADER (DAYCAMP).3302	0.8	\$25,494	0.8	\$27,463
613005 - Medicare Tax	\$9,464	\$10,156	\$11,989	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$61,250	1.0	\$68,062
613007 - Social Security	\$2,777	\$4,829	\$5,582	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,535	0.5	\$26,655
<b>610000 - Personnel Services</b>	<b>\$729,746</b>	<b>\$788,198</b>	<b>\$934,983</b>	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,933
620030 - Janitorial & Custodial Supplies	\$0	\$4,157	\$4,157	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$92,014
620060 - Office Supplies	\$0	\$565	\$565	ATTENDANT (H).4361	1.4	\$55,970	1.3	\$62,203
620065 - Staff Apparel	\$0	\$94	\$94	ATTENDANT (M).4362	2.0	\$96,994	2.0	\$108,200
620075 - General Supplies	\$0	\$3,689	\$3,689	ATTENDANT (S).4363	0.4	\$14,610	0.4	\$15,740
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	\$2,597	\$2,597					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,597</b>	<b>\$2,597</b>					
624005 - Special Program Expense	\$0	\$1,000	\$1,000					
624010 - Recognition and Awards	\$0	\$500	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
<b>Total</b>	<b>\$729,746</b>	<b>\$800,977</b>	<b>\$947,762</b>	<b>Total</b>	<b>14.4</b>	<b>\$700,414</b>	<b>15.0</b>	<b>\$826,841</b>

# Lake Shore – 0107

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$339,102	\$364,223	\$407,461	RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
611010 - Employee Health Care Contribution	(\$6,383)	(\$6,271)	(\$9,021)	RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
611020 - Overtime	\$2,583	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.8	\$36,656	0.7	\$37,317
612005 - Health Benefits	\$34,014	\$38,162	\$56,490	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$1,145	\$590	\$1,207	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
612007 - Life Insurance	\$311	\$480	\$648	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613005 - Medicare Tax	\$4,909	\$5,281	\$5,908	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$105,640
613007 - Social Security	\$1,072	\$1,501	\$1,617					
<b>610000 - Personnel Services</b>	<b>\$376,753</b>	<b>\$403,967</b>	<b>\$464,310</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000					
620060 - Office Supplies	\$0	\$650	\$650					
620065 - Staff Apparel	\$0	\$300	\$400					
620075 - General Supplies	\$0	\$5,299	\$5,299					
620095 - Program Apparel	\$0	\$751	\$751					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,100</b>					
623130 - General Contractual Services	\$0	\$1,586	\$1,486					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,586</b>	<b>\$1,486</b>					
624005 - Special Program Expense	\$0	\$250	\$250					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>					
<b>Total</b>	<b>\$376,753</b>	<b>\$415,804</b>	<b>\$476,146</b>	<b>Total</b>	<b>7.5</b>	<b>\$364,223</b>	<b>7.4</b>	<b>\$407,461</b>

# LeClaire Courts/Hearst CC– 0305

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$219,351	\$249,923	\$281,717	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$5,019)	(\$5,070)	(\$5,065)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
611020 - Overtime	\$475	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
612005 - Health Benefits	\$26,745	\$50,446	\$35,744	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,486
612006 - Dental Benefits	\$919	\$532	\$597	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$83,344
612007 - Life Insurance	\$245	\$264	\$264	ATTENDANT (H).4361	1.4	\$55,970	1.4	\$64,550
613005 - Medicare Tax	\$2,799	\$3,624	\$4,085					
613007 - Social Security	\$986	\$643	\$693					
<b>610000 - Personnel Services</b>	<b>\$246,502</b>	<b>\$300,362</b>	<b>\$318,033</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,557					
620060 - Office Supplies	\$0	\$258	\$258					
620065 - Staff Apparel	\$0	\$73	\$73					
620075 - General Supplies	\$0	\$1,800	\$2,000					
620095 - Program Apparel	\$0	\$109	\$109					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,497</b>	<b>\$3,997</b>					
623130 - General Contractual Services	\$0	\$1,000	\$500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$500</b>					
<b>Total</b>	<b>\$246,502</b>	<b>\$304,859</b>	<b>\$322,533</b>	<b>Total</b>	<b>4.8</b>	<b>\$249,923</b>	<b>4.8</b>	<b>\$281,717</b>

# Maggie Daley – 1303

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$252,961	\$369,837	\$432,385
611010 - Employee Health Care Contribution	(\$2,394)	(\$2,047)	(\$4,349)
611020 - Overtime	\$977	\$0	\$0
612005 - Health Benefits	\$12,756	\$9,097	\$19,650
612006 - Dental Benefits	\$293	\$183	\$527
612007 - Life Insurance	\$117	\$120	\$384
613005 - Medicare Tax	\$3,805	\$5,363	\$6,270
613007 - Social Security	\$1,500	\$3,892	\$4,173
<b>610000 - Personnel Services</b>	<b>\$270,015</b>	<b>\$386,445</b>	<b>\$459,040</b>
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$475
620060 - Office Supplies	\$0	\$1,062	\$1,062
620065 - Staff Apparel	\$0	\$327	\$327
620075 - General Supplies	\$0	\$11,725	\$11,725
620095 - Program Apparel	\$0	\$700	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,289</b>	<b>\$14,289</b>
623130 - General Contractual Services	\$0	\$4,854	\$4,854
626060 - Maggie Daley Park Management	\$5,554,623	\$5,852,062	\$6,006,610
<b>623000 - Contractual Services</b>	<b>\$5,554,623</b>	<b>\$5,856,916</b>	<b>\$6,011,464</b>
624005 - Special Program Expense	\$0	\$1,780	\$1,780
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,780</b>	<b>\$1,780</b>
<b>Total</b>	<b>\$5,824,638</b>	<b>\$6,259,430</b>	<b>\$6,486,573</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	3.2	\$107,249	2.5	\$108,108
RECREATION LEADER (DAYCAMP).3302	1.3	\$41,507	1.3	\$44,712
PHYSICAL INSTRUCTOR (H).3325	1.4	\$63,545	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,486
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$66,316
ACTIVITIES INSTRUCTOR (S).3340	0.5	\$21,269	0.5	\$22,601
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$85,844
<b>Total</b>	<b>8.3</b>	<b>\$369,837</b>	<b>8.0</b>	<b>\$432,385</b>

# Mandrake – 0504

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$236,303	\$250,536	\$299,107
611010 - Employee Health Care Contribution	(\$5,304)	(\$5,117)	(\$4,771)
611020 - Overtime	\$1,820	\$0	\$0
612005 - Health Benefits	\$28,267	\$23,630	\$25,520
612006 - Dental Benefits	\$317	\$513	\$505
612007 - Life Insurance	\$258	\$360	\$360
613005 - Medicare Tax	\$3,648	\$3,633	\$4,337
613007 - Social Security	\$1,608	\$1,745	\$1,880
<b>610000 - Personnel Services</b>	<b>\$266,918</b>	<b>\$275,300</b>	<b>\$326,939</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,800
620060 - Office Supplies	\$0	\$442	\$300
620065 - Staff Apparel	\$0	\$180	\$260
620075 - General Supplies	\$0	\$1,164	\$700
620095 - Program Apparel	\$0	\$93	\$109
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,269</b>	<b>\$3,169</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	\$100	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$465</b>	<b>\$565</b>
<b>Total</b>	<b>\$266,918</b>	<b>\$279,340</b>	<b>\$330,979</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
PROGRAM FACILITATOR.1296	1.0	\$66,029	1.0	\$73,463
RECREATION LEADER.3301	0.0	\$0	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
ATTENDANT (S).4363	0.4	\$14,312	0.4	\$15,419
<b>Total</b>	<b>4.6</b>	<b>\$250,536</b>	<b>5.1</b>	<b>\$299,107</b>

# McGuane – 0002

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$574,132	\$758,141	\$831,247
611010 - Employee Health Care Contribution	(\$11,922)	(\$12,738)	(\$9,844)
611020 - Overtime	\$5,381	\$0	\$0
612005 - Health Benefits	\$63,534	\$79,122	\$65,802
612006 - Dental Benefits	\$1,294	\$1,526	\$1,187
612007 - Life Insurance	\$581	\$696	\$672
613005 - Medicare Tax	\$7,498	\$10,993	\$12,053
613007 - Social Security	\$3,079	\$4,661	\$5,487
<b>610000 - Personnel Services</b>	<b>\$643,576</b>	<b>\$842,400</b>	<b>\$906,604</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	\$4,034
620095 - Program Apparel	\$0	\$362	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,535</b>	<b>\$10,773</b>
623130 - General Contractual Services	\$0	\$1,314	\$1,076
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,314</b>	<b>\$1,076</b>
<b>Total</b>	<b>\$643,576</b>	<b>\$854,249</b>	<b>\$918,453</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.9	\$172,123	3.6	\$166,772
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	1.2	\$38,873	1.2	\$47,406
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,730	1.0	\$75,211
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.1	\$38,314	1.1	\$50,310
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,672	0.8	\$29,808
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$133,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,779	1.0	\$92,144
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
<b>Total</b>	<b>16.6</b>	<b>\$758,141</b>	<b>15.3</b>	<b>\$831,247</b>

## McGuane – 0002

### Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$128,166	\$126,421	\$142,084
611010 - Employee Health Care Contribution	(\$2,414)	(\$2,590)	(\$2,649)
611020 - Overtime	\$3,751	\$0	\$0
612005 - Health Benefits	\$12,865	\$17,748	\$19,168
612006 - Dental Benefits	\$151	\$297	\$326
612007 - Life Insurance	\$118	\$144	\$144
613005 - Medicare Tax	\$1,917	\$1,833	\$2,060
<b>610000 - Personnel Services</b>	<b>\$144,554</b>	<b>\$143,854</b>	<b>\$161,134</b>
<b>Total</b>	<b>\$144,554</b>	<b>\$143,854</b>	<b>\$161,134</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,192	1.3	\$69,303
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$72,781
<b>Total</b>	<b>2.3</b>	<b>\$126,421</b>	<b>2.3</b>	<b>\$142,084</b>

## McKinley – 0023

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$539,611	\$641,042	\$713,475
611010 - Employee Health Care Contribution	(\$13,167)	(\$16,316)	(\$15,228)
611020 - Overtime	\$2,057	\$0	\$0
612005 - Health Benefits	\$70,172	\$103,094	\$105,657
612006 - Dental Benefits	\$365	\$2,530	\$2,012
612007 - Life Insurance	\$641	\$876	\$846
613005 - Medicare Tax	\$7,586	\$9,295	\$10,345
613007 - Social Security	\$5,930	\$8,957	\$9,503
<b>610000 - Personnel Services</b>	<b>\$613,195</b>	<b>\$749,478</b>	<b>\$826,610</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,506	\$4,206
620060 - Office Supplies	\$0	\$1,000	\$870
620065 - Staff Apparel	\$0	\$246	\$300
620075 - General Supplies	\$0	\$4,574	\$4,269
620095 - Program Apparel	\$0	\$497	\$935
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,823</b>	<b>\$10,580</b>
623130 - General Contractual Services	\$0	\$1,257	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,257</b>	<b>\$1,000</b>
624010 - Recognition and Awards	\$0	\$0	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Total</b>	<b>\$613,195</b>	<b>\$761,558</b>	<b>\$838,690</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$18,398
LIFE GUARD (S).3207	2.1	\$69,935	2.1	\$85,313
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
SHALLOW WATER ATTENDANT (S).3212	0.5	\$17,056	0.3	\$9,187
RECREATION LEADER.3301	1.6	\$54,241	1.6	\$70,139
RECREATION LEADER (DAYCAMP).3302	1.1	\$34,589	1.1	\$37,260
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,803
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$39,312	0.7	\$43,391
GYMNASTICS INSTRUCTOR.3332	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$89,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
ATTENDANT (S).4363	0.4	\$14,262	0.3	\$10,244
<b>Total</b>	<b>13.5</b>	<b>\$641,042</b>	<b>13.1</b>	<b>\$713,475</b>

## Moore – 1050

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$149,650	\$146,781	\$169,313
611010 - Employee Health Care Contribution	(\$1,855)	(\$1,830)	(\$1,706)
611020 - Overtime	\$385	\$0	\$0
612005 - Health Benefits	\$9,883	\$7,266	\$7,848
612006 - Dental Benefits	\$156	\$148	\$152
612007 - Life Insurance	\$90	\$120	\$120
613005 - Medicare Tax	\$2,205	\$2,128	\$2,455
613007 - Social Security	\$242	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$160,757</b>	<b>\$154,828</b>	<b>\$178,413</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	\$1,090	\$1,090
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,090</b>	<b>\$1,090</b>
624005 - Special Program Expense	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Total</b>	<b>\$160,757</b>	<b>\$159,415</b>	<b>\$183,000</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,502	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,242	0.6	\$31,986
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
ATTENDANT (H).4361	0.6	\$25,441	0.6	\$29,341
<b>Total</b>	<b>3.0</b>	<b>\$146,781</b>	<b>3.0</b>	<b>\$169,313</b>

# National Teacher’s Academy – 0525

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$423,596	\$558,573	\$601,087
611010 - Employee Health Care Contribution	(\$5,129)	(\$5,491)	(\$5,120)
611020 - Overtime	\$3,678	\$0	\$0
612005 - Health Benefits	\$27,336	\$23,630	\$25,520
612006 - Dental Benefits	\$649	\$478	\$505
612007 - Life Insurance	\$250	\$360	\$360
613005 - Medicare Tax	\$6,251	\$8,099	\$8,716
613007 - Social Security	\$1,677	\$4,100	\$4,883
<b>610000 - Personnel Services</b>	<b>\$458,307</b>	<b>\$589,748</b>	<b>\$635,951</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$2,000
620060 - Office Supplies	\$0	\$489	\$489
620065 - Staff Apparel	\$0	\$210	\$210
620075 - General Supplies	\$0	\$860	\$1,000
620095 - Program Apparel	\$0	\$282	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,541</b>	<b>\$4,049</b>
623130 - General Contractual Services	\$0	\$1,000	\$492
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$492</b>
<b>Total</b>	<b>\$458,307</b>	<b>\$594,289</b>	<b>\$640,492</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.9	\$170,536	3.8	\$175,924
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,081
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.5	\$50,669	1.0	\$43,680
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$87,144
ATTENDANT (H).4361	1.0	\$41,214	1.0	\$47,532
ATTENDANT (S).4363	0.1	\$4,804	0.1	\$5,175
<b>Total</b>	<b>12.9</b>	<b>\$558,573</b>	<b>11.3</b>	<b>\$601,087</b>

# Northerly Island – 0034

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$142,502	\$145,109	\$157,496
611010 - Employee Health Care Contribution	(\$3,866)	(\$3,932)	(\$5,349)
611020 - Overtime	\$184	\$0	\$0
612005 - Health Benefits	\$20,600	\$18,194	\$35,744
612006 - Dental Benefits	\$424	\$330	\$617
612007 - Life Insurance	\$188	\$240	\$264
613005 - Medicare Tax	\$2,060	\$2,104	\$2,284
<b>610000 - Personnel Services</b>	<b>\$162,092</b>	<b>\$162,045</b>	<b>\$191,055</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>\$162,092</b>	<b>\$163,662</b>	<b>\$192,672</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
PROGRAM SPECIALIST.1290	1.0	\$63,950	1.0	\$70,558
CENTER DIRECTOR.5515	1.0	\$81,159	1.0	\$86,937
<b>Total</b>	<b>2.0</b>	<b>\$145,109</b>	<b>2.0</b>	<b>\$157,496</b>

# Park No. 571 – 0571

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$150,474	\$164,919	\$182,664
611010 - Employee Health Care Contribution	(\$2,185)	(\$2,199)	(\$1,991)
612005 - Health Benefits	\$11,647	\$9,097	\$9,825
612006 - Dental Benefits	\$263	\$330	\$201
612007 - Life Insurance	\$106	\$120	\$120
613005 - Medicare Tax	\$2,220	\$2,391	\$2,649
613007 - Social Security	\$212	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$162,737</b>	<b>\$174,873</b>	<b>\$193,699</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,820	\$4,439
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$246	\$350
620075 - General Supplies	\$0	\$2,873	\$2,631
620095 - Program Apparel	\$0	\$68	\$68
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,365</b>	<b>\$7,846</b>
623130 - General Contractual Services	\$0	\$905	\$801
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$905</b>	<b>\$801</b>
<b>Total</b>	<b>\$162,737</b>	<b>\$184,143</b>	<b>\$202,347</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
ATTENDANT (H).4361	1.3	\$50,882	1.3	\$58,682
CENTER DIRECTOR.5515	1.0	\$81,159	1.0	\$86,937
<b>Total</b>	<b>3.0</b>	<b>\$164,919</b>	<b>3.0</b>	<b>\$182,664</b>

# Park No. 596 – 0596

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$255,012	\$429,130	\$482,609	RECREATION LEADER.3301	1.4	\$47,291	1.4	\$61,152
611010 - Employee Health Care Contribution	(\$4,132)	(\$5,428)	(\$6,695)	RECREATION LEADER (DAYCAMP).3302	1.3	\$44,202	1.3	\$47,615
611020 - Overtime	\$441	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	1.4	\$65,899	1.3	\$70,636
612005 - Health Benefits	\$22,018	\$31,266	\$41,615	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$252	\$570	\$617	ACTIVITIES INSTRUCTOR III (S).3352	0.2	\$10,882	0.2	\$11,529
612007 - Life Insurance	\$201	\$264	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
613005 - Medicare Tax	\$3,636	\$6,222	\$6,998	ATTENDANT (H).4361	1.9	\$77,341	1.9	\$89,197
613007 - Social Security	\$1,697	\$3,415	\$3,667	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
<b>610000 - Personnel Services</b>	<b>\$279,125</b>	<b>\$465,439</b>	<b>\$529,194</b>	<b>Total</b>	<b>9.2</b>	<b>\$429,130</b>	<b>9.2</b>	<b>\$482,609</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$4,000					
620060 - Office Supplies	\$0	\$500	\$500					
620065 - Staff Apparel	\$0	\$550	\$550					
620075 - General Supplies	\$0	\$3,500	\$3,500					
620095 - Program Apparel	\$0	\$750	\$750					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,300</b>	<b>\$9,300</b>					
623130 - General Contractual Services	\$0	\$2,500	\$1,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,500</b>					
624005 - Special Program Expense	\$0	\$1,500	\$1,500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
<b>Total</b>	<b>\$279,125</b>	<b>\$477,739</b>	<b>\$541,494</b>					

CENTRAL REGION

# Ping Tom Memorial – 0481

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$567,243	\$642,730	\$708,379	LIFE GUARD (H).3201	2.5	\$86,855	1.8	\$84,427
611010 - Employee Health Care Contribution	(\$12,015)	(\$11,748)	(\$15,952)	LIFE GUARD (S).3207	1.2	\$38,858	1.2	\$47,396
611020 - Overtime	\$2,721	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
612005 - Health Benefits	\$64,033	\$72,974	\$105,723	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612006 - Dental Benefits	\$1,651	\$1,382	\$1,739	RECREATION LEADER.3301	1.1	\$38,002	1.1	\$49,140
612007 - Life Insurance	\$585	\$610	\$874	RECREATION LEADER (DAYCAMP).3302	0.9	\$30,851	0.9	\$33,233
613005 - Medicare Tax	\$7,846	\$9,320	\$10,272	PHYSICAL INSTRUCTOR (H).3325	1.1	\$52,954	1.1	\$59,974
613007 - Social Security	\$2,266	\$5,254	\$5,698	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,486
<b>610000 - Personnel Services</b>	<b>\$634,329</b>	<b>\$720,522</b>	<b>\$816,732</b>	ACTIVITIES INSTRUCTOR (M).3336	0.4	\$24,042	0.4	\$26,527
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$5,000	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$89,514
620060 - Office Supplies	\$0	\$447	\$947	ATTENDANT (H).4361	1.3	\$50,882	1.3	\$58,682
620065 - Staff Apparel	\$0	\$197	\$404	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,810
620075 - General Supplies	\$0	\$3,809	\$4,077	ATTENDANT (S).4363	0.2	\$6,408	0.0	\$0
620095 - Program Apparel	\$0	\$1,500	\$1,500	<b>Total</b>	<b>13.9</b>	<b>\$642,730</b>	<b>13.1</b>	<b>\$708,379</b>
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,670</b>	<b>\$11,087</b>					
623130 - General Contractual Services	\$0	\$1,431	\$695					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,431</b>	<b>\$695</b>					
624010 - Recognition and Awards	\$0	\$0	\$400					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>					
<b>Total</b>	<b>\$634,329</b>	<b>\$732,623</b>	<b>\$828,833</b>					

# Piotrowski – 0230

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$665,114	\$817,959	\$921,202	LIFE GUARD (H).3201	4.3	\$150,409	4.1	\$185,992
611010 - Employee Health Care Contribution	(\$10,726)	(\$11,946)	(\$14,264)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
611020 - Overtime	\$5,926	\$0	\$0	LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
612005 - Health Benefits	\$57,159	\$66,909	\$90,333	NATATORIUM INSTRUCTOR (M).3208	1.0	\$80,995	1.0	\$73,911
612006 - Dental Benefits	\$1,747	\$1,323	\$1,774	RECREATION LEADER.3301	0.9	\$30,401	0.9	\$39,312
612007 - Life Insurance	\$523	\$768	\$936	RECREATION LEADER (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
613005 - Medicare Tax	\$9,912	\$11,860	\$13,357	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
613007 - Social Security	\$2,810	\$5,201	\$6,011	PHYSICAL INSTRUCTOR (M).3326	3.0	\$182,305	3.0	\$200,249
<b>610000 - Personnel Services</b>	<b>\$732,465</b>	<b>\$892,074</b>	<b>\$1,019,349</b>	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,421	0.1	\$4,698
620030 - Janitorial & Custodial Supplies	\$0	\$4,817	\$5,362	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,162	1.0	\$94,644
620060 - Office Supplies	\$0	\$516	\$516	ATTENDANT (H).4361	1.0	\$41,018	1.0	\$48,116
620065 - Staff Apparel	\$0	\$236	\$236	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,810
620075 - General Supplies	\$0	\$4,268	\$4,268	ATTENDANT (S).4363	0.4	\$12,085	0.4	\$13,019
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890	<b>Total</b>	<b>17.1</b>	<b>\$817,959</b>	<b>16.9</b>	<b>\$921,202</b>
620095 - Program Apparel	\$0	\$533	\$533					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,260</b>	<b>\$13,805</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$1,045	\$500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,935</b>	<b>\$5,390</b>					
<b>Total</b>	<b>\$732,465</b>	<b>\$911,269</b>	<b>\$1,038,544</b>					

## Piotrowski – 0230

### Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$32,373	\$162,436	\$131,022
611010 - Employee Health Care Contribution	\$0	(\$3,281)	(\$3,426)
611020 - Overtime	\$2,554	\$0	\$0
612005 - Health Benefits	\$0	\$24,000	\$25,920
612006 - Dental Benefits	\$0	\$422	\$465
612007 - Life Insurance	\$0	\$144	\$144
613005 - Medicare Tax	\$535	\$2,355	\$1,900
<b>610000 - Personnel Services</b>	<b>\$35,462</b>	<b>\$186,076</b>	<b>\$156,024</b>
<b>Total</b>	<b>\$35,462</b>	<b>\$186,076</b>	<b>\$156,024</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$65,869	0.5	\$23,100
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$73,271
<b>Total</b>	<b>3.6</b>	<b>\$162,436</b>	<b>2.2</b>	<b>\$131,022</b>

## Pulaski – 0217

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$332,534	\$390,899	\$440,788
611010 - Employee Health Care Contribution	(\$8,545)	(\$9,715)	(\$7,430)
611020 - Overtime	\$835	\$0	\$0
612005 - Health Benefits	\$45,541	\$50,473	\$41,537
612006 - Dental Benefits	\$699	\$1,120	\$900
612007 - Life Insurance	\$416	\$552	\$408
613005 - Medicare Tax	\$4,798	\$5,668	\$6,391
613007 - Social Security	\$1,340	\$5,396	\$5,846
<b>610000 - Personnel Services</b>	<b>\$377,619</b>	<b>\$444,393</b>	<b>\$488,441</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,406	\$3,406
620060 - Office Supplies	\$0	\$322	\$322
620065 - Staff Apparel	\$0	\$1,671	\$1,671
620075 - General Supplies	\$0	\$3,820	\$3,820
620095 - Program Apparel	\$0	\$0	\$607
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,218</b>	<b>\$9,825</b>
623130 - General Contractual Services	\$0	\$1,435	\$828
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,435</b>	<b>\$828</b>
<b>Total</b>	<b>\$377,619</b>	<b>\$455,047</b>	<b>\$499,094</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
SHALLOW WATER ATTENDANT (S).3212	0.5	\$17,056	0.3	\$12,249
RECREATION LEADER.3301	1.1	\$36,735	1.1	\$47,502
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	1.1	\$53,266	1.1	\$61,274
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$67,616
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$92,644
ATTENDANT (H).4361	0.5	\$20,353	0.5	\$23,473
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$53,990
ATTENDANT (S).4363	0.3	\$9,525	0.3	\$10,262
<b>Total</b>	<b>8.3</b>	<b>\$390,899</b>	<b>8.2</b>	<b>\$440,788</b>

## Seward – 0108

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$302,946	\$340,466	\$383,311
611010 - Employee Health Care Contribution	(\$7,542)	(\$7,842)	(\$7,020)
611020 - Overtime	\$915	\$0	\$0
612005 - Health Benefits	\$40,195	\$53,391	\$44,688
612006 - Dental Benefits	\$587	\$1,199	\$636
612007 - Life Insurance	\$367	\$528	\$504
613005 - Medicare Tax	\$4,366	\$4,937	\$5,558
613007 - Social Security	\$408	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$342,242</b>	<b>\$393,537</b>	<b>\$428,601</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,957	\$2,957
620060 - Office Supplies	\$0	\$716	\$856
620065 - Staff Apparel	\$0	\$359	\$359
620075 - General Supplies	\$0	\$2,527	\$2,527
620095 - Program Apparel	\$0	\$301	\$361
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,860</b>	<b>\$7,060</b>
623130 - General Contractual Services	\$0	\$744	\$544
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$744</b>	<b>\$544</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>\$342,242</b>	<b>\$401,221</b>	<b>\$436,285</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
ACTIVITIES INSTRUCTOR (H).3318	1.0	\$45,482	1.0	\$51,511
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
PHYSICAL INSTRUCTOR (M).3326	1.0	\$61,451	1.0	\$68,283
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$86,644
ATTENDANT (M).4362	2.0	\$97,111	2.0	\$106,810
<b>Total</b>	<b>6.5</b>	<b>\$340,466</b>	<b>6.5</b>	<b>\$383,311</b>

# Shedd – 0212

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$141,311	\$159,169	\$182,056
611010 - Employee Health Care Contribution	(\$2,704)	(\$2,999)	(\$3,967)
611020 - Overtime	\$518	\$0	\$0
612005 - Health Benefits	\$14,411	\$12,013	\$20,715
612006 - Dental Benefits	\$351	\$275	\$465
612007 - Life Insurance	\$132	\$144	\$144
613005 - Medicare Tax	\$2,070	\$2,308	\$2,640
613007 - Social Security	\$304	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$156,393</b>	<b>\$171,339</b>	<b>\$202,513</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$238	\$238
620065 - Staff Apparel	\$0	\$0	\$50
620075 - General Supplies	\$0	\$1,800	\$2,000
620095 - Program Apparel	\$0	\$87	\$365
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,625</b>	<b>\$4,153</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>\$156,393</b>	<b>\$175,386</b>	<b>\$207,088</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
ATTENDANT (H).4361	0.6	\$25,441	0.6	\$29,341
<b>Total</b>	<b>3.1</b>	<b>\$159,169</b>	<b>3.1</b>	<b>\$182,056</b>

# Sheridan – 0205

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$747,924	\$833,457	\$906,905
611010 - Employee Health Care Contribution	(\$14,511)	(\$13,695)	(\$13,256)
611020 - Overtime	\$9,590	\$0	\$0
612005 - Health Benefits	\$77,332	\$80,726	\$89,559
612006 - Dental Benefits	\$1,283	\$1,615	\$1,503
612007 - Life Insurance	\$707	\$768	\$768
613005 - Medicare Tax	\$10,994	\$12,085	\$13,150
613007 - Social Security	\$2,127	\$6,216	\$7,403
<b>610000 - Personnel Services</b>	<b>\$835,446</b>	<b>\$921,172</b>	<b>\$1,006,032</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,326	\$5,326
620060 - Office Supplies	\$0	\$320	\$820
620065 - Staff Apparel	\$0	\$647	\$647
620075 - General Supplies	\$0	\$5,751	\$5,751
620095 - Program Apparel	\$0	\$950	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,995</b>	<b>\$13,495</b>
623130 - General Contractual Services	\$0	\$1,221	\$721
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,221</b>	<b>\$721</b>
<b>Total</b>	<b>\$835,446</b>	<b>\$935,388</b>	<b>\$1,020,248</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.3	\$150,409	4.0	\$182,560
NATORIUM INSTRUCTOR (H).3206	1.8	\$85,762	1.8	\$97,131
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
NATORIUM INSTRUCTOR (M).3208	1.0	\$81,112	1.0	\$75,211
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	2.5	\$84,448	1.5	\$65,520
RECREATION LEADER (DAYCAMP).3302	0.9	\$31,130	0.9	\$33,534
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
ACTIVITIES INSTRUCTOR II.3348	0.5	\$21,642	0.5	\$27,196
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,487	2.0	\$106,940
<b>Total</b>	<b>18.2</b>	<b>\$833,457</b>	<b>16.8</b>	<b>\$906,905</b>

# Skinner – 0211

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$233,463	\$265,560	\$307,726
611010 - Employee Health Care Contribution	(\$2,231)	(\$2,047)	(\$4,976)
611020 - Overtime	\$605	\$0	\$0
612005 - Health Benefits	\$11,888	\$7,266	\$20,822
612006 - Dental Benefits	(\$141)	\$183	\$527
612007 - Life Insurance	\$109	\$120	\$264
613005 - Medicare Tax	\$3,401	\$3,851	\$4,462
613007 - Social Security	\$1,800	\$2,014	\$2,169
<b>610000 - Personnel Services</b>	<b>\$248,895</b>	<b>\$276,946</b>	<b>\$330,995</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,399	\$2,199
620060 - Office Supplies	\$0	\$681	\$481
620065 - Staff Apparel	\$0	\$364	\$364
620075 - General Supplies	\$0	\$5,999	\$5,999
620095 - Program Apparel	\$0	\$334	\$534
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,776</b>	<b>\$9,576</b>
623130 - General Contractual Services	\$0	\$1,941	\$1,141
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,941</b>	<b>\$1,141</b>
<b>Total</b>	<b>\$248,895</b>	<b>\$287,663</b>	<b>\$341,711</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.9	\$65,025	1.9	\$84,084
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
PHYSICAL INSTRUCTOR (H).3325	1.4	\$67,075	1.4	\$75,967
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
ATTENDANT (H).4361	0.6	\$25,441	0.6	\$29,341
ATTENDANT (S).4363	0.3	\$8,268	0.3	\$8,908
<b>Total</b>	<b>6.0</b>	<b>\$265,560</b>	<b>6.0</b>	<b>\$307,726</b>

# Smith – 1015

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$350,640	\$386,165	\$442,400
611010 - Employee Health Care Contribution	(\$7,394)	(\$5,731)	(\$6,627)
611020 - Overtime	\$2,163	\$0	\$0
612005 - Health Benefits	\$39,405	\$34,111	\$43,707
612006 - Dental Benefits	\$417	\$627	\$679
612007 - Life Insurance	\$360	\$384	\$384
613005 - Medicare Tax	\$5,102	\$5,599	\$6,415
613007 - Social Security	\$2,318	\$4,769	\$5,536
<b>610000 - Personnel Services</b>	<b>\$393,011</b>	<b>\$425,925</b>	<b>\$492,494</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,022	\$2,022
620060 - Office Supplies	\$0	\$172	\$250
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>\$6,329</b>
623130 - General Contractual Services	\$0	\$748	\$671
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$748</b>	<b>\$671</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>\$393,011</b>	<b>\$433,005</b>	<b>\$499,574</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.0	\$34,624	1.0	\$44,772
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,672	0.8	\$29,808
PHYSICAL INSTRUCTOR (H).3325	1.5	\$71,542	1.5	\$82,436
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,991
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,144
ATTENDANT (H).4361	0.4	\$16,435	0.4	\$18,954
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$10,279
<b>Total</b>	<b>8.2</b>	<b>\$386,165</b>	<b>8.2</b>	<b>\$442,400</b>

# Stanton – 0109

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$372,650	\$438,299	\$504,274
611010 - Employee Health Care Contribution	(\$4,918)	(\$5,160)	(\$4,811)
611020 - Overtime	\$1,331	\$0	\$0
612005 - Health Benefits	\$26,209	\$23,630	\$25,520
612006 - Dental Benefits	\$616	\$478	\$505
612007 - Life Insurance	\$240	\$360	\$360
613005 - Medicare Tax	\$5,358	\$6,355	\$7,312
613007 - Social Security	\$1,220	\$2,008	\$2,423
<b>610000 - Personnel Services</b>	<b>\$402,705</b>	<b>\$465,970</b>	<b>\$535,584</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,002	\$2,002
620060 - Office Supplies	\$0	\$268	\$268
620065 - Staff Apparel	\$0	\$0	\$68
620075 - General Supplies	\$0	\$1,570	\$1,570
620095 - Program Apparel	\$0	\$85	\$390
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,926</b>	<b>\$4,299</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>\$402,705</b>	<b>\$470,506</b>	<b>\$540,493</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	2.4	\$85,268	2.4	\$111,860
LIFE GUARD (S).3207	0.5	\$15,541	0.5	\$18,958
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,081
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$87,144
ATTENDANT (H).4361	0.5	\$20,353	0.5	\$23,473
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
ATTENDANT (S).4363	0.1	\$4,754	0.1	\$5,122
<b>Total</b>	<b>8.9</b>	<b>\$438,299</b>	<b>8.9</b>	<b>\$504,274</b>

# Sumner – 0470

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$128,847	\$157,098	\$158,807
611010 - Employee Health Care Contribution	(\$2,162)	(\$2,680)	(\$1,706)
611020 - Overtime	\$499	\$0	\$0
612005 - Health Benefits	\$11,522	\$9,097	\$7,848
612006 - Dental Benefits	\$396	\$297	\$152
612007 - Life Insurance	\$105	\$144	\$120
613005 - Medicare Tax	\$1,893	\$2,278	\$2,303
613007 - Social Security	\$215	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$141,316</b>	<b>\$166,448</b>	<b>\$167,755</b>
620030 - Janitorial & Custodial Supplies	\$0	\$269	\$269
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,804	\$1,804
620095 - Program Apparel	\$0	\$113	\$113
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,235</b>	<b>\$2,235</b>
623130 - General Contractual Services	\$0	\$500	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Total</b>	<b>\$141,316</b>	<b>\$169,183</b>	<b>\$170,490</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.7	\$56,707	1.1	\$46,028
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$75,735
<b>Total</b>	<b>3.4</b>	<b>\$157,098</b>	<b>2.8</b>	<b>\$158,807</b>

# Taylor – 0271

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$434,595	\$494,658	\$562,024
611010 - Employee Health Care Contribution	(\$11,941)	(\$9,446)	(\$14,236)
611020 - Overtime	\$425	\$0	\$0
612005 - Health Benefits	\$63,634	\$67,279	\$99,676
612006 - Dental Benefits	\$1,682	\$1,229	\$1,310
612007 - Life Insurance	\$582	\$552	\$816
613005 - Medicare Tax	\$6,263	\$7,172	\$8,149
613007 - Social Security	\$2,434	\$4,018	\$4,603
<b>610000 - Personnel Services</b>	<b>\$497,674</b>	<b>\$565,462</b>	<b>\$662,342</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,639	\$3,491
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$554	\$554
620075 - General Supplies	\$0	\$1,887	\$1,887
620095 - Program Apparel	\$0	\$508	\$508
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,035</b>	<b>\$6,887</b>
623130 - General Contractual Services	\$0	\$1,852	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,852</b>	<b>\$1,000</b>
624005 - Special Program Expense	\$0	\$321	\$321
624010 - Recognition and Awards	\$0	\$150	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$471</b>	<b>\$471</b>
<b>Total</b>	<b>\$497,674</b>	<b>\$573,821</b>	<b>\$670,701</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
RECREATION LEADER.3301	1.3	\$42,614	1.3	\$55,900
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,576	2.0	\$135,233
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$67,616
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$85,844
ATTENDANT (H).4361	0.8	\$30,529	0.8	\$36,379
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,810
ATTENDANT (S).4363	0.3	\$9,508	0.3	\$10,244
<b>Total</b>	<b>9.9</b>	<b>\$494,658</b>	<b>9.9</b>	<b>\$562,024</b>

# Taylor-Lauridsen – 1025

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$250,082	\$283,005	\$324,805
611010 - Employee Health Care Contribution	(\$2,174)	(\$2,047)	(\$3,067)
611020 - Overtime	\$41	\$0	\$0
612005 - Health Benefits	\$11,583	\$7,266	\$9,825
612006 - Dental Benefits	\$398	\$148	\$326
612007 - Life Insurance	\$106	\$120	\$264
613005 - Medicare Tax	\$3,672	\$4,104	\$4,710
613007 - Social Security	\$591	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$264,299</b>	<b>\$293,453</b>	<b>\$337,787</b>
620030 - Janitorial & Custodial Supplies	\$1,143	\$2,305	\$1,828
620060 - Office Supplies	\$64	\$224	\$550
620065 - Staff Apparel	\$0	\$197	\$125
620075 - General Supplies	\$0	\$1,257	\$931
620095 - Program Apparel	\$0	\$271	\$425
<b>620000 - Materials and Supplies</b>	<b>\$1,207</b>	<b>\$4,254</b>	<b>\$3,859</b>
623130 - General Contractual Services	\$0	\$555	\$650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$555</b>	<b>\$650</b>
624005 - Special Program Expense	\$0	\$0	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
<b>Total</b>	<b>\$265,506</b>	<b>\$298,262</b>	<b>\$342,596</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$38,617
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,616
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$83,344
ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
<b>Total</b>	<b>5.8</b>	<b>\$283,005</b>	<b>5.8</b>	<b>\$324,805</b>

# Tilton – 1064

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$200,230	\$209,346	\$182,947
611010 - Employee Health Care Contribution	(\$1,870)	(\$1,830)	(\$1,706)
611020 - Overtime	\$933	\$0	\$0
612005 - Health Benefits	\$9,968	\$9,097	\$9,825
612006 - Dental Benefits	\$52	\$183	\$201
612007 - Life Insurance	\$91	\$120	\$120
613005 - Medicare Tax	\$2,962	\$3,036	\$2,653
613007 - Social Security	\$709	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$213,075</b>	<b>\$220,595</b>	<b>\$194,733</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	\$1,500	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
624005 - Special Program Expense	\$0	\$1,403	\$1,403
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,403</b>	<b>\$1,403</b>
<b>Total</b>	<b>\$213,075</b>	<b>\$227,429</b>	<b>\$201,566</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PHYSICAL INSTRUCTOR (H).3325	1.3	\$58,838	1.3	\$66,638
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
ATTENDANT (H).4361	1.3	\$50,882	0.6	\$29,341
<b>Total</b>	<b>4.4</b>	<b>\$209,346</b>	<b>3.2</b>	<b>\$182,947</b>

# Touhy-Herbert – 1065

## Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$0	\$0	\$107,352
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,741)
612005 - Health Benefits	\$0	\$0	\$9,825
612006 - Dental Benefits	\$0	\$0	\$326
612007 - Life Insurance	\$0	\$0	\$144
613005 - Medicare Tax	\$0	\$0	\$1,557
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,462</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$1,550
620060 - Office Supplies	\$0	\$0	\$250
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$0	\$2,000
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100</b>
623130 - General Contractual Services	\$0	\$0	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Total</b>	<b>#ERROR</b>	<b>#ERROR</b>	<b>\$121,562</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
PLAYGROUND SUPERVISOR.3350	0.0	\$0	1.0	\$74,490
ATTENDANT (H).4361	0.0	\$0	0.7	\$32,862
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>1.7</b>	<b>\$107,352</b>

# Union – 0210

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$352,906	\$416,724	\$477,998
611010 - Employee Health Care Contribution	(\$6,924)	(\$8,311)	(\$8,236)
611020 - Overtime	\$1,514	\$0	\$0
612005 - Health Benefits	\$36,901	\$36,388	\$51,792
612006 - Dental Benefits	\$652	\$924	\$920
612007 - Life Insurance	\$337	\$528	\$648
613005 - Medicare Tax	\$5,130	\$6,042	\$6,931
613007 - Social Security	\$2,697	\$5,288	\$6,032
<b>610000 - Personnel Services</b>	<b>\$393,213</b>	<b>\$457,583</b>	<b>\$536,086</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,700	\$6,000
620060 - Office Supplies	\$0	\$900	\$1,760
620065 - Staff Apparel	\$0	\$700	\$700
620075 - General Supplies	\$0	\$5,860	\$5,000
620095 - Program Apparel	\$0	\$1,060	\$1,060
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,220</b>	<b>\$14,520</b>
623130 - General Contractual Services	\$0	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
624005 - Special Program Expense	\$0	\$2,600	\$2,300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$2,300</b>
<b>Total</b>	<b>\$393,213</b>	<b>\$477,404</b>	<b>\$555,906</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,858	1.2	\$47,396
RECREATION LEADER.3301	1.1	\$36,313	1.1	\$46,956
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$135,233
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,919	0.2	\$8,415
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$85,844
ATTENDANT (H).4361	1.3	\$50,882	1.3	\$59,852
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
ATTENDANT (S).4363	0.4	\$14,295	0.4	\$15,401
<b>Total</b>	<b>8.8</b>	<b>\$416,724</b>	<b>8.8</b>	<b>\$477,998</b>

# Vittum – 0233

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$266,584	\$262,674	\$295,520
611010 - Employee Health Care Contribution	(\$7,293)	(\$8,594)	(\$7,100)
611020 - Overtime	\$360	\$0	\$0
612005 - Health Benefits	\$38,868	\$55,193	\$38,387
612006 - Dental Benefits	\$281	\$1,103	\$874
612007 - Life Insurance	\$355	\$432	\$408
613005 - Medicare Tax	\$3,655	\$3,809	\$4,285
613007 - Social Security	\$850	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$303,659</b>	<b>\$315,475</b>	<b>\$333,299</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,017	\$2,861
620060 - Office Supplies	\$0	\$430	\$430
620065 - Staff Apparel	\$0	\$118	\$118
620075 - General Supplies	\$0	\$4,844	\$3,750
620095 - Program Apparel	\$0	\$604	\$604
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,013</b>	<b>\$7,763</b>
623130 - General Contractual Services	\$0	\$800	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$800</b>	<b>\$500</b>
624010 - Recognition and Awards	\$0	\$0	\$550
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>
<b>Total</b>	<b>\$303,659</b>	<b>\$324,288</b>	<b>\$342,111</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.0	\$34,091	1.0	\$44,850
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,242	0.6	\$31,986
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,162	1.0	\$83,344
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
<b>Total</b>	<b>5.0</b>	<b>\$262,674</b>	<b>5.0</b>	<b>\$295,520</b>

## Vittum – 0233

### Central Region - Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$74,153	\$117,782	\$135,014
611010 - Employee Health Care Contribution	(\$441)	(\$2,590)	(\$1,648)
611020 - Overtime	\$1,098	\$0	\$0
612005 - Health Benefits	\$2,349	\$9,097	\$9,825
612006 - Dental Benefits	\$8	\$297	\$201
612007 - Life Insurance	\$21	\$144	\$120
613005 - Medicare Tax	\$1,197	\$1,708	\$1,958
<b>610000 - Personnel Services</b>	<b>\$78,385</b>	<b>\$126,438</b>	<b>\$145,470</b>
<b>Total</b>	<b>\$78,385</b>	<b>\$126,438</b>	<b>\$145,470</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
<b>Total</b>	<b>2.3</b>	<b>\$117,782</b>	<b>2.3</b>	<b>\$135,014</b>

## Washtenaw – 1161

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$61,538	\$85,144	\$97,630
611010 - Employee Health Care Contribution	(\$2,786)	(\$3,396)	(\$3,546)
612005 - Health Benefits	\$14,848	\$19,180	\$25,920
612006 - Dental Benefits	(\$283)	\$422	\$465
612007 - Life Insurance	\$136	\$144	\$144
613005 - Medicare Tax	\$845	\$1,235	\$1,416
<b>610000 - Personnel Services</b>	<b>\$74,297</b>	<b>\$102,729</b>	<b>\$122,028</b>
620030 - Janitorial & Custodial Supplies	\$0	\$418	\$735
620060 - Office Supplies	\$0	\$133	\$133
620075 - General Supplies	\$0	\$789	\$1,000
620095 - Program Apparel	\$0	\$87	\$87
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,427</b>	<b>\$1,955</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>\$74,297</b>	<b>\$104,324</b>	<b>\$124,151</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
<b>Total</b>	<b>1.5</b>	<b>\$85,144</b>	<b>1.5</b>	<b>\$97,630</b>

## Wentworth Gardens – 0286

### Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$191,565	\$193,401	\$211,303
611010 - Employee Health Care Contribution	(\$4,175)	(\$3,800)	(\$3,967)
611020 - Overtime	\$35	\$0	\$0
612005 - Health Benefits	\$22,247	\$24,000	\$25,920
612006 - Dental Benefits	(\$101)	\$422	\$465
612007 - Life Insurance	\$203	\$144	\$144
613005 - Medicare Tax	\$2,760	\$2,804	\$3,064
613007 - Social Security	\$1,630	\$2,588	\$2,342
<b>610000 - Personnel Services</b>	<b>\$214,165</b>	<b>\$219,560</b>	<b>\$239,269</b>
620030 - Janitorial & Custodial Supplies	\$0	\$910	\$857
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$147	\$147
620075 - General Supplies	\$0	\$577	\$577
620095 - Program Apparel	\$0	\$57	\$110
<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	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$214,165</b>	<b>\$221,996</b>	<b>\$241,706</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,742	0.4	\$15,311
RECREATION LEADER.3301	0.5	\$17,202	0.5	\$23,010
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$84,344
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
<b>Total</b>	<b>4.1</b>	<b>\$193,401</b>	<b>3.8</b>	<b>\$211,303</b>

# Wicker – 0214

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$268,609	\$305,206	\$349,644
611010 - Employee Health Care Contribution	(\$5,815)	(\$4,973)	(\$4,637)
611020 - Overtime	\$871	\$0	\$0
612005 - Health Benefits	\$30,987	\$25,460	\$27,497
612006 - Dental Benefits	\$193	\$549	\$603
612007 - Life Insurance	\$283	\$360	\$360
613005 - Medicare Tax	\$3,887	\$4,425	\$5,070
613007 - Social Security	\$636	\$1,646	\$1,773
<b>610000 - Personnel Services</b>	<b>\$299,650</b>	<b>\$332,674</b>	<b>\$380,311</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,648	\$3,174
620060 - Office Supplies	\$0	\$172	\$807
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>\$10,167</b>
623130 - General Contractual Services	\$0	\$1,560	\$399
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$399</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>\$299,650</b>	<b>\$343,494</b>	<b>\$391,130</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.5	\$51,039	1.5	\$66,820
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,929	0.5	\$26,799
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
ATTENDANT (H).4361	0.5	\$20,546	0.5	\$23,696
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,065
ATTENDANT (S).4363	0.4	\$12,716	0.4	\$13,700
<b>Total</b>	<b>6.3</b>	<b>\$305,206</b>	<b>6.3</b>	<b>\$349,644</b>

# Williams – 0261

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$296,476	\$284,464	\$323,282
611010 - Employee Health Care Contribution	(\$5,732)	(\$4,973)	(\$9,008)
611020 - Overtime	\$900	\$0	\$0
612005 - Health Benefits	\$30,549	\$21,799	\$62,760
612006 - Dental Benefits	\$689	\$443	\$1,052
612007 - Life Insurance	\$279	\$360	\$360
613005 - Medicare Tax	\$4,318	\$4,125	\$4,688
613007 - Social Security	\$1,089	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$328,568</b>	<b>\$307,074</b>	<b>\$384,225</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,500
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	\$258
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,414</b>	<b>\$3,614</b>
623130 - General Contractual Services	\$0	\$1,093	\$893
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,093</b>	<b>\$893</b>
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition and Awards	\$0	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>Total</b>	<b>\$328,568</b>	<b>\$311,782</b>	<b>\$388,932</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$84,514
ATTENDANT (H).4361	0.5	\$20,353	0.5	\$23,473
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
<b>Total</b>	<b>5.7</b>	<b>\$284,464</b>	<b>5.7</b>	<b>\$323,282</b>

# Wilson Community Center – 1018

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$154,020	\$163,644	\$186,608
611010 - Employee Health Care Contribution	(\$2,673)	(\$2,053)	(\$1,909)
612005 - Health Benefits	\$14,247	\$9,097	\$9,825
612006 - Dental Benefits	\$490	\$148	\$201
612007 - Life Insurance	\$130	\$120	\$120
613005 - Medicare Tax	\$1,149	\$2,373	\$2,706
613007 - Social Security	\$224	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$167,586</b>	<b>\$173,543</b>	<b>\$197,782</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>
623130 - General Contractual Services	\$0	\$321	\$321
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$321</b>	<b>\$321</b>
<b>Total</b>	<b>\$167,586</b>	<b>\$176,177</b>	<b>\$200,415</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$20,791	0.6	\$26,885
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,386	0.7	\$37,317
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,497	1.0	\$84,644
ATTENDANT (H).4361	0.7	\$29,512	0.7	\$34,036
<b>Total</b>	<b>3.1</b>	<b>\$163,644</b>	<b>3.1</b>	<b>\$186,608</b>

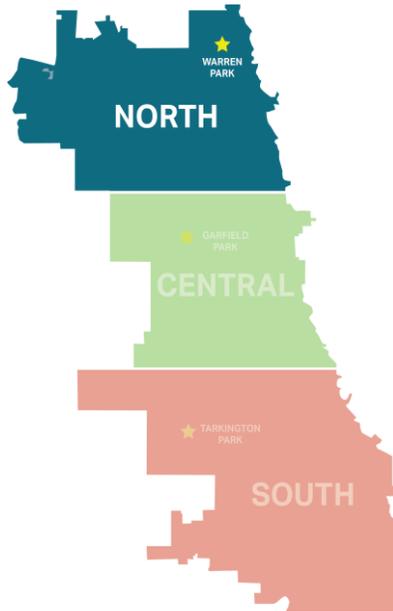
# Wilson Playground – 1071

## Central Region - Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$93,472	\$96,167	\$110,487
611010 - Employee Health Care Contribution	(\$2,913)	(\$4,510)	(\$4,447)
611020 - Overtime	\$357	\$0	\$0
612005 - Health Benefits	\$15,521	\$26,845	\$28,993
612006 - Dental Benefits	(\$4)	\$480	\$527
612007 - Life Insurance	\$142	\$264	\$264
613005 - Medicare Tax	\$1,343	\$1,394	\$1,602
613007 - Social Security	\$212	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$108,131</b>	<b>\$121,069</b>	<b>\$137,888</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>\$108,131</b>	<b>\$123,481</b>	<b>\$140,300</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,735
<b>Total</b>	<b>1.8</b>	<b>\$96,167</b>	<b>1.8</b>	<b>\$110,487</b>

## North Region



The North Region is responsible for overseeing 215 parks and playgrounds of diverse communities from Rogers Park to Norwood Park as well as from North Ave Beach to Belmont/Cragin neighborhoods. Renovated Revere Park Fieldhouse, Park 599 in Edgewater, Oz Park Playground and asphalt upgrades at Shabbona, Portage and Norwood Parks (including track and baseball diamond upgrades at Norwood) are completed. Fieldhouses near their finalization are Blackhawk and Clarendon Park with finishing touches early in 2025. The 81-staffed locations offer a variety of programming and special events for Chicagoans of all ages. From archery to glow-in the dark fun, to leagues and 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; with its 23 pools, numerous water playgrounds, miles of sandy beaches, and three harbors along the lakefront, 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, 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. 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

*Exceptional Experiences: Provide Tailored Programming*

- Offer more Teen Night Out events
- Increase Youth and Family Special Events by 50%
- Expand 3D Printing and Fab Lab throughout the North Region
- Create more programs & leagues for girls & women

*Parks for All: Celebrate Diversity and Inclusion*

- Enhance Cultural Programming

*Community Wellbeing: Enhance Wellbeing Programs*

- Utilize new pickleball courts and increase classes by 25%

### Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Total Enrollments	117,553	31,078	41,693	70,014	77,318	83,520	87,696
Park Kids Enrollments	3,608	1,579	1,604	1,748	1,234	1,093	1,148
Day Camp Enrollments	8,378	1,049	3,813	5,740	6,182	6,890	7,062

## Accomplishments

### *Core Value: Children First*

- Increased Chicago Park District youth and teen-based leagues.
- Expanded our Recreation in Leader Training (RIT) Program to accommodate 200 15-year-old participants, increased the stipend from \$100 to \$600 (similar to ASM), and offered more off-site experiences for the teens.
- Increased 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.

### *Parks for All*

- Welcomed 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.
- Increased day-time programming for active seniors including fitness classes, instructional sports for beginners, special events and gymnasium time for pickleball and walking clubs.

## 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
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Jefferson (Thomas) Memorial Park
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. Lavergne 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. Laverne 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
Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)	Sheil (Bernard) Community Center
Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)	Gill (Joseph L.) Park
Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)	N/A
Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)	Sheil (Bernard) Community Center
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
Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657 (1750 W.)	Sheil (Bernard) Community Center
Kolmar (Gertrud) Park	4143 N. Kolmar Ave. 60641 (4550 W.)	Mayfair Park
Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)	Green Briar Park
Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)	N/A
Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)	Berger (Albert E.) Park
Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)	Schreiber Park
Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)	Pottawattomie Park
Legion Park	3100 W. Bryn Mawr Ave. (5600 N.)	River Park
Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)	Loyola Park
Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)	Chippewa Park
Lincoln (Abraham) Park	2045 Lincoln Park West 60614 (200 W.)	N/A
Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)	Haas (Joseph F.) Park
Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)	N/A
Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)	Indian Boundary Park
Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)	Mozart (W. Amadeus) Park
Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)	N/A
Margate Park Fieldhouse	4921 N. Marine Dr. 60640 (800 W.)	N/A
Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)	Sheil (Bernard) Community Center
Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)	Paschen (Christian P.) Park
Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)	N/A
Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)	N/A
Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)	Emmerson (Louis L.) Park
Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)	N/A
Merryman (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)	Sheil (Bernard) Community Center
Mid-North Park	401 W. Belden Ave. 60614 (2250 N.)	Lincoln (Abraham) Park
Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)	Mozart (W. Amadeus) Park
Monument Park	6679 N. Avondale Ave. 60631 (7625 W.)	Olympia Park
Mozart (W. Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)	N/A
Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)	Norwood Park
Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)	Norwood Park
Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)	Kosciuszko (Thadeuz) Park
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
Thuis (Grace Zwiefka) Park	4759 N. Lavergne Ave. 60630 (5000 W.)	Jefferson (Thomas) Memorial Park
Touhy (Patrick L.) Park	7348 N. Paulina St. 60626 (1700 W.)	N/A
Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)	Oz Park
Triangle Park	1750 W. Juneway Terr. 60626 (7800 N.)	White (Willye B.) White
Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)	Kosciuszko (Thadeuz) Park
Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)	Gross (Theodore A.) Park
Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)	Bloomington Trail Park
Wang (Chi Che) Park	1719 W. Wolfram St. 60657 (2900 N.)	Hamlin (Hannibal) Park
Warner Garden Park	1446 W. Warner Ave. 60613 (4132 N.)	Chase (Salmon P.) Park
Warren (Laurence C.) Park	6621 N. Western Ave. 60645 (2400 W.)	N/A
Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)	White (Willye B.) White
Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)	Sheil (Bernard) Community Center
Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)	N/A
Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)	Gill (Joseph L.) Park
West Ridge Nature Park	5801 N. Western Ave. 60659 (2400 W.)	Green Briar Park
White (Willye B.) White	1610 W. Howard St. 60626 (7600 N.)	N/A
Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)	Hamlin (Hannibal) Park
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	2024 Budget	2025 Budget
611005 - Salary & Wages	\$27,194,937	\$31,138,030
611010 - Employee Health Care Contribution	(\$489,600)	(\$555,354)
612005 - Health Benefits	\$2,842,714	\$3,371,634
612006 - Dental Benefits	\$57,511	\$62,681
612007 - Life Insurance	\$27,978	\$33,594
613005 - Medicare Tax	\$394,326	\$449,945
613007 - Social Security	\$193,535	\$197,182
<b>610000 - Personnel Services</b>	<b>\$30,221,400</b>	<b>\$34,697,713</b>
620030 - Janitorial & Custodial Supplies	\$194,793	\$190,326
620060 - Office Supplies	\$38,588	\$41,043
620065 - Staff Apparel	\$27,706	\$28,355
620075 - General Supplies	\$219,146	\$231,844
620090 - Cultural Center Materials	\$11,560	\$11,560
620095 - Program Apparel	\$80,069	\$79,037
<b>620000 - Materials and Supplies</b>	<b>\$571,863</b>	<b>\$582,165</b>
623015 - Communication Services & Expenses	\$0	\$3,200
623022 - Cultural Center Prof Svcs	\$18,825	\$18,825
623090 - Car Allowance & Carfare	\$7,000	\$7,000
623093 - Transportation Services	\$229,950	\$91,950
623130 - General Contractual Services	\$209,579	\$337,004
623190 - Reserve for Training	\$22,000	\$16,800
626055 - McFetridge Sports Center Management	\$2,750,500	\$3,057,100
<b>623000 - Contractual Services</b>	<b>\$3,237,854</b>	<b>\$3,531,879</b>
624005 - Special Program Expense	\$15,868	\$15,800
624010 - Recognition and Awards	\$5,350	\$7,350
<b>624000 - Program Expense</b>	<b>\$21,218</b>	<b>\$23,150</b>
<b>Total</b>	<b>\$34,052,334</b>	<b>\$38,834,907</b>

## North Region Administration – 3001

### North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$903,286	\$855,326	\$1,342,278
611010 - Employee Health Care Contribution	(\$36,987)	(\$37,187)	(\$41,202)
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$197,113	\$156,483	\$169,002
612006 - Dental Benefits	\$1,605	\$3,398	\$3,410
612007 - Life Insurance	\$1,802	\$1,248	\$1,272
613005 - Medicare Tax	\$12,854	\$12,402	\$17,905
613007 - Social Security	\$143	\$411	\$8,537
<b>610000 - Personnel Services</b>	<b>\$1,079,920</b>	<b>\$992,082</b>	<b>\$1,501,204</b>
620030 - Janitorial & Custodial Supplies	\$191,279	\$5,477	\$4,000
620060 - Office Supplies	\$32,699	\$4,579	\$6,056
620065 - Staff Apparel	\$19,305	\$11,720	\$11,720
620075 - General Supplies	\$187,756	\$43,186	\$43,186
620090 - Cultural Center Materials	\$8,745	\$2,890	\$2,890
620095 - Program Apparel	\$59,592	\$20,467	\$20,467
<b>620000 - Materials and Supplies</b>	<b>\$499,376</b>	<b>\$88,319</b>	<b>\$88,319</b>
623015 - Communication Services & Expenses	\$0	\$0	\$3,200
623022 - Cultural Center Prof Svcs	\$8,398	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$7,969	\$7,000	\$7,000
623093 - Transportation Services	\$35,325	\$229,950	\$91,950
623130 - General Contractual Services	\$317,403	\$107,908	\$245,908
623190 - Reserve for Training	\$6,578	\$22,000	\$16,800
623195 - Travel Expenses	\$1,443	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$377,115</b>	<b>\$371,748</b>	<b>\$369,748</b>
624005 - Special Program Expense	\$11,994	\$13,060	\$13,060
624010 - Recognition and Awards	\$6,044	\$5,000	\$7,000
<b>624000 - Program Expense</b>	<b>\$18,037</b>	<b>\$18,060</b>	<b>\$20,060</b>
<b>Total</b>	<b>\$1,974,448</b>	<b>\$1,470,209</b>	<b>\$1,979,331</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
ADMINISTRATIVE SECRETARY III.1115	0.0	\$0	1.0	\$68,682
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$57,878	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,636	10.1	\$357,421
AREA MANAGER.3370	6.0	\$596,031	6.0	\$703,050
REGION DIRECTOR.3380	1.0	\$129,854	1.0	\$145,600
PROGRAM & EVENT COORDINATOR.3525	1.0	\$64,927	1.0	\$67,524
<b>Total</b>	<b>9.2</b>	<b>\$855,326</b>	<b>19.1</b>	<b>\$1,342,278</b>

## North Region Administration – 3001

### North Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$12,370	\$61,192	\$69,303
611020 - Overtime	\$95	\$0	\$0
613005 - Medicare Tax	\$151	\$887	\$1,005
<b>610000 - Personnel Services</b>	<b>\$12,616</b>	<b>\$62,079</b>	<b>\$70,308</b>
<b>Total</b>	<b>\$12,616</b>	<b>\$62,079</b>	<b>\$70,308</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,192	1.3	\$69,303
<b>Total</b>	<b>1.3</b>	<b>\$61,192</b>	<b>1.3</b>	<b>\$69,303</b>

## North Region Administration – 3001

### North Region – Operating Grants Funds

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$108,556	\$316,000	\$0
611020 - Overtime	\$106	\$0	\$0
613005 - Medicare Tax	\$1,576	\$4,582	\$0
613007 - Social Security	\$6,737	\$19,592	\$0
<b>610000 - Personnel Services</b>	<b>\$116,975</b>	<b>\$340,174</b>	<b>\$0</b>
620035 - Landscape Supplies	\$62	\$0	\$0
620075 - General Supplies	\$11,756	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$11,817</b>	<b>\$0</b>	<b>\$0</b>
623130 - General Contractual Services	\$800	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$927	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$927</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$130,519</b>	<b>\$340,174</b>	<b>\$0</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	9.6	\$316,000	0.0	\$0
<b>Total</b>	<b>9.6</b>	<b>\$316,000</b>	<b>0.0</b>	<b>\$0</b>

# Adams (George & Adele) – 1019

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$140,311	\$161,940	\$181,063
612007 - Life Insurance	\$0	\$0	\$120
613005 - Medicare Tax	\$2,083	\$2,348	\$2,625
613007 - Social Security	\$1,096	\$1,957	\$1,665
<b>610000 - Personnel Services</b>	<b>\$143,490</b>	<b>\$166,245</b>	<b>\$185,473</b>
620030 - Janitorial & Custodial Supplies	\$0	\$812	\$512
620060 - Office Supplies	\$0	\$329	\$329
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$1,324	\$1,624
620095 - Program Apparel	\$0	\$315	\$315
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,919</b>	<b>\$2,920</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>\$143,490</b>	<b>\$169,889</b>	<b>\$189,117</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$18,351	0.5	\$23,729
RECREATION LEADER (DAYCAMP).3302	0.8	\$26,554	0.6	\$21,453
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
ATTENDANT (H).4361	0.5	\$20,353	0.6	\$28,167
ATTENDANT (S).4363	0.2	\$5,010	0.2	\$5,398
<b>Total</b>	<b>3.5</b>	<b>\$161,940</b>	<b>3.4</b>	<b>\$181,063</b>

# Amundsen – 0129

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$357,308	\$417,313	\$426,185
611010 - Employee Health Care Contribution	(\$8,809)	(\$11,650)	(\$11,018)
611020 - Overtime	\$4,139	\$0	\$0
612005 - Health Benefits	\$46,943	\$99,906	\$79,274
612006 - Dental Benefits	(\$177)	\$1,507	\$1,331
612007 - Life Insurance	\$429	\$672	\$614
613005 - Medicare Tax	\$5,180	\$6,051	\$6,180
613007 - Social Security	\$963	\$1,026	\$1,106
<b>610000 - Personnel Services</b>	<b>\$405,976</b>	<b>\$514,826</b>	<b>\$503,671</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>\$405,976</b>	<b>\$522,263</b>	<b>\$511,109</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
RECREATION LEADER.3301	1.3	\$44,250	1.3	\$57,997
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,555	0.5	\$17,834
PHYSICAL INSTRUCTOR (H).3325	1.2	\$56,484	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,496
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,279	1.0	\$86,644
ATTENDANT (H).4361	0.6	\$22,388	0.6	\$25,820
ATTENDANT (M).4362	2.0	\$95,746	1.6	\$84,512
<b>Total</b>	<b>8.5</b>	<b>\$417,313</b>	<b>7.6</b>	<b>\$426,185</b>

# Athletic Field – 0080

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$242,806	\$254,701	\$325,538
611010 - Employee Health Care Contribution	(\$3,754)	(\$4,309)	(\$4,260)
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$20,007	\$25,014	\$28,993
612006 - Dental Benefits	(\$56)	\$480	\$527
612007 - Life Insurance	\$183	\$264	\$264
613005 - Medicare Tax	\$3,507	\$3,693	\$4,720
613007 - Social Security	\$874	\$821	\$885
<b>610000 - Personnel Services</b>	<b>\$263,617</b>	<b>\$280,664</b>	<b>\$356,667</b>
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$143	\$140
620065 - Staff Apparel	\$0	\$197	\$150
620075 - General Supplies	\$0	\$3,261	\$3,261
620095 - Program Apparel	\$0	\$250	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,351</b>	<b>\$4,351</b>
<b>Total</b>	<b>\$263,617</b>	<b>\$285,015</b>	<b>\$361,017</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,244	0.4	\$14,267
ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.7	\$37,317
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,105	1.0	\$66,316
PHYSICAL INSTRUCTOR (H).3325	1.6	\$73,490	1.6	\$83,801
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
ATTENDANT (H).4361	0.6	\$22,836	0.6	\$26,336
<b>Total</b>	<b>5.0</b>	<b>\$254,701</b>	<b>5.7</b>	<b>\$325,538</b>

# Avondale – 0081

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$435,900	\$432,992	\$407,550	GYMNASTICS SUPERVISOR.3108	0.3	\$16,675	0.3	\$18,398
611010 - Employee Health Care Contribution	(\$11,942)	(\$10,435)	(\$8,635)	LIFE GUARD (S).3207	0.2	\$7,771	0.2	\$9,479
611020 - Overtime	\$399	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612005 - Health Benefits	\$63,640	\$65,095	\$50,668	SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,742	0.3	\$12,249
612006 - Dental Benefits	\$734	\$1,346	\$1,050	RECREATION LEADER.3301	0.6	\$20,268	0.6	\$26,208
612007 - Life Insurance	\$582	\$654	\$534	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,277	0.4	\$14,302
613005 - Medicare Tax	\$6,393	\$6,278	\$5,909	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,486
613007 - Social Security	\$1,956	\$3,560	\$3,267	GYMNASTICS INSTRUCTOR.3332	2.0	\$120,211	1.0	\$66,316
<b>610000 - Personnel Services</b>	<b>\$497,661</b>	<b>\$499,489</b>	<b>\$460,343</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,144
620030 - Janitorial & Custodial Supplies	\$0	\$1,624	\$1,624	ATTENDANT (H).4361	0.8	\$30,529	0.8	\$35,209
620060 - Office Supplies	\$0	\$570	\$570	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,090
620065 - Staff Apparel	\$0	\$98	\$98	ATTENDANT (S).4363	0.2	\$5,002	0.2	\$5,389
620075 - General Supplies	\$0	\$750	\$750					
620095 - Program Apparel	\$0	\$250	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,292</b>	<b>\$3,292</b>					
<b>Total</b>	<b>\$497,661</b>	<b>\$502,782</b>	<b>\$463,635</b>	<b>Total</b>	<b>8.3</b>	<b>\$432,992</b>	<b>7.0</b>	<b>\$407,550</b>

# Bell – 0121

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$92,380	\$108,811	\$110,540	RECREATION LEADER.3301	0.6	\$18,579	0.6	\$24,024
611010 - Employee Health Care Contribution	(\$3,062)	(\$477)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.3	\$10,727
612005 - Health Benefits	\$16,320	\$1,819	\$25,920	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,021	0.0	\$0
612006 - Dental Benefits	\$488	\$59	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612007 - Life Insurance	\$149	\$29	\$144					
613005 - Medicare Tax	\$1,446	\$1,578	\$1,603					
613007 - Social Security	\$641	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$108,362</b>	<b>\$112,437</b>	<b>\$135,326</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	\$902	\$902					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,234</b>	<b>\$2,234</b>					
<b>Total</b>	<b>\$108,362</b>	<b>\$114,671</b>	<b>\$137,560</b>	<b>Total</b>	<b>2.1</b>	<b>\$108,811</b>	<b>1.9</b>	<b>\$110,540</b>

# Berger (Albert) – 1255

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$288,152	\$297,924	\$336,334	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
611010 - Employee Health Care Contribution	(\$6,482)	(\$5,625)	(\$5,244)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.3	\$10,727
611020 - Overtime	\$598	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,882	0.6	\$34,619
612005 - Health Benefits	\$34,543	\$28,367	\$30,636	DRAMA INSTRUCTOR (M).3329	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$678	\$646	\$615	ACTIVITIES INSTRUCTOR (M).3336	0.4	\$24,338	0.4	\$27,047
612007 - Life Insurance	\$316	\$408	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
613005 - Medicare Tax	\$4,340	\$4,320	\$4,877	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613007 - Social Security	\$598	\$617	\$665	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
<b>610000 - Personnel Services</b>	<b>\$322,744</b>	<b>\$326,657</b>	<b>\$368,291</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>\$322,744</b>	<b>\$338,484</b>	<b>\$380,118</b>	<b>Total</b>	<b>5.7</b>	<b>\$297,924</b>	<b>5.7</b>	<b>\$336,334</b>

# Blackhawk – 0122

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$445,678	\$511,184	\$577,959	LIFE GUARD (H).3201	2.2	\$75,773	2.2	\$99,959
611010 - Employee Health Care Contribution	(\$10,843)	(\$10,753)	(\$10,058)	LIFE GUARD (S).3207	1.2	\$38,861	1.2	\$47,406
611020 - Overtime	\$8,296	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$80,995	1.0	\$75,211
612005 - Health Benefits	\$57,787	\$56,208	\$56,533	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612006 - Dental Benefits	\$1,437	\$1,104	\$983	RECREATION LEADER.3301	0.4	\$13,638	0.4	\$17,636
612007 - Life Insurance	\$528	\$552	\$528	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,887	0.5	\$16,037
613005 - Medicare Tax	\$6,529	\$7,412	\$8,380	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,535	0.5	\$26,655
613007 - Social Security	\$2,278	\$3,867	\$4,633	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
<b>610000 - Personnel Services</b>	<b>\$511,689</b>	<b>\$569,574</b>	<b>\$638,959</b>	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
620030 - Janitorial & Custodial Supplies	\$0	\$2,815	\$2,815	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$92,014
620060 - Office Supplies	\$0	\$1,431	\$1,431	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
620065 - Staff Apparel	\$0	\$148	\$148	ATTENDANT (M).4362	1.0	\$49,654	1.0	\$55,268
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>\$511,689</b>	<b>\$575,845</b>	<b>\$645,230</b>	<b>Total</b>	<b>10.3</b>	<b>\$511,184</b>	<b>10.3</b>	<b>\$577,959</b>

# Brands – 0187

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$195,132	\$254,985	\$287,905	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$4,194)	(\$3,676)	(\$3,427)	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,916	0.6	\$21,453
612005 - Health Benefits	\$22,349	\$16,363	\$15,695	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$599	\$330	\$304	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$204	\$240	\$240	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
613005 - Medicare Tax	\$3,045	\$3,697	\$4,175	ATTENDANT (H).4361	1.2	\$48,847	1.2	\$56,335
613007 - Social Security	\$824	\$1,235	\$1,330					
<b>610000 - Personnel Services</b>	<b>\$217,959</b>	<b>\$273,175</b>	<b>\$306,222</b>	<b>Total</b>	<b>5.0</b>	<b>\$254,985</b>	<b>5.0</b>	<b>\$287,905</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>					
<b>Total</b>	<b>\$217,959</b>	<b>\$281,937</b>	<b>\$314,984</b>					

# Broadway Armory – 0462

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$599,088	\$747,229	\$864,823	GYMNASTICS SUPERVISOR.3108	0.5	\$33,350	0.5	\$36,796
611010 - Employee Health Care Contribution	(\$14,075)	(\$15,354)	(\$20,647)	RECREATION LEADER.3301	2.1	\$70,936	2.1	\$91,728
611020 - Overtime	\$4,343	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,596	0.5	\$17,878
612005 - Health Benefits	\$75,007	\$85,103	\$114,849	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$29,419	0.0	\$0
612006 - Dental Benefits	\$1,178	\$1,690	\$2,536	ARTCRAFT INSTRUCTOR (M).3313	0.0	\$0	1.0	\$67,616
612007 - Life Insurance	\$686	\$948	\$1,260	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
613005 - Medicare Tax	\$8,747	\$10,835	\$12,540	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$66,316
613007 - Social Security	\$1,024	\$1,029	\$1,108	GYMNASTICS INSTRUCTOR.3332	3.0	\$182,523	3.0	\$200,119
<b>610000 - Personnel Services</b>	<b>\$675,996</b>	<b>\$831,479</b>	<b>\$976,470</b>	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$67,486
620030 - Janitorial & Custodial Supplies	\$0	\$12,991	\$12,304	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,162	1.0	\$83,344
620060 - Office Supplies	\$0	\$823	\$823	ATTENDANT (H).4361	1.9	\$76,323	1.9	\$88,023
620065 - Staff Apparel	\$0	\$943	\$943	ATTENDANT (M).4362	2.0	\$97,512	2.0	\$108,200
620075 - General Supplies	\$0	\$2,313	\$3,000					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,869</b>	<b>\$17,869</b>					
623130 - General Contractual Services	\$0	\$997	\$997					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$997</b>	<b>\$997</b>					
<b>Total</b>	<b>\$675,996</b>	<b>\$850,344</b>	<b>\$995,336</b>	<b>Total</b>	<b>14.3</b>	<b>\$747,229</b>	<b>14.7</b>	<b>\$864,823</b>

# Brooks – 0061

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$273,875	\$279,594	\$315,175	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
611010 - Employee Health Care Contribution	(\$6,776)	(\$7,836)	(\$10,440)	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,504	0.7	\$24,241
611020 - Overtime	\$94	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$18,148	0.4	\$21,291
612005 - Health Benefits	\$36,110	\$57,096	\$80,832	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	(\$660)	\$1,027	\$1,456	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$330	\$408	\$552	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
613005 - Medicare Tax	\$3,899	\$4,054	\$4,570	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,065
613007 - Social Security	\$2,334	\$1,395	\$1,503					
<b>610000 - Personnel Services</b>	<b>\$309,206</b>	<b>\$335,738</b>	<b>\$393,647</b>	<b>Total</b>	<b>5.4</b>	<b>\$279,594</b>	<b>5.4</b>	<b>\$315,175</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>\$309,206</b>	<b>\$346,065</b>	<b>\$403,974</b>					

# California/McFetridge Sports Center – 0189

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$25,922	\$71,278	\$83,438	LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
613005 - Medicare Tax	\$376	\$1,034	\$1,210	ATTENDANT (S).4363	0.7	\$24,655	0.7	\$26,563
613007 - Social Security	\$1,607	\$4,419	\$5,173					
<b>610000 - Personnel Services</b>	<b>\$27,905</b>	<b>\$76,731</b>	<b>\$89,821</b>	<b>Total</b>	<b>2.1</b>	<b>\$71,278</b>	<b>2.1</b>	<b>\$83,438</b>
626055 - McFetridge Sports Center Management	\$3,143,442	\$2,750,500	\$3,057,100					
<b>623000 - Contractual Services</b>	<b>\$3,143,442</b>	<b>\$2,750,500</b>	<b>\$3,057,100</b>					
<b>Total</b>	<b>\$3,171,347</b>	<b>\$2,827,231</b>	<b>\$3,146,921</b>					

# Chase – 0103

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$436,138	\$444,180	\$509,223	LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
611010 - Employee Health Care Contribution	(\$3,265)	(\$1,934)	(\$3,496)	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
611020 - Overtime	\$1,487	\$0	\$0	RECREATION LEADER.3301	1.6	\$54,891	1.6	\$70,980
612005 - Health Benefits	\$17,402	\$12,013	\$20,822	RECREATION LEADER (DAYCAMP).3302	1.5	\$49,025	1.5	\$52,811
612006 - Dental Benefits	\$477	\$275	\$831	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$14,214	0.3	\$15,993
612007 - Life Insurance	\$159	\$144	\$408	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
613005 - Medicare Tax	\$6,509	\$6,441	\$7,384	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613007 - Social Security	\$4,662	\$5,916	\$6,771	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,162	1.0	\$88,644
<b>610000 - Personnel Services</b>	<b>\$463,570</b>	<b>\$467,035</b>	<b>\$541,942</b>	ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
620030 - Janitorial & Custodial Supplies	\$0	\$9,316	\$6,800	ATTENDANT (M).4362	1.0	\$49,453	1.0	\$55,046
620060 - Office Supplies	\$0	\$1,592	\$1,592	ATTENDANT (S).4363	0.2	\$6,681	0.2	\$7,197
620065 - Staff Apparel	\$0	\$531	\$531					
620075 - General Supplies	\$0	\$6,452	\$7,752					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,891</b>	<b>\$17,676</b>	<b>Total</b>	<b>9.9</b>	<b>\$444,180</b>	<b>9.9</b>	<b>\$509,223</b>
623130 - General Contractual Services	\$0	\$3,986	\$5,202					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,986</b>	<b>\$5,202</b>					
<b>Total</b>	<b>\$463,570</b>	<b>\$489,912</b>	<b>\$564,820</b>					

# Chippewa – 0167

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$113,076	\$107,730	\$120,677	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,244	0.4	\$14,267
611010 - Employee Health Care Contribution	(\$3,390)	(\$2,680)	(\$2,741)	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,232	0.6	\$30,621
611020 - Overtime	\$146	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612005 - Health Benefits	\$18,065	\$12,013	\$19,168	<b>Total</b>	<b>2.0</b>	<b>\$107,730</b>	<b>2.0</b>	<b>\$120,677</b>
612006 - Dental Benefits	\$621	\$275	\$283					
612007 - Life Insurance	\$165	\$144	\$144					
613005 - Medicare Tax	\$1,626	\$1,562	\$1,750					
613007 - Social Security	\$876	\$821	\$885					
<b>610000 - Personnel Services</b>	<b>\$131,186</b>	<b>\$119,865</b>	<b>\$140,165</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$266	\$566					
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>\$2,436</b>					
623130 - General Contractual Services	\$0	\$648	\$348					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$648</b>	<b>\$348</b>					
<b>Total</b>	<b>\$131,186</b>	<b>\$122,649</b>	<b>\$142,949</b>					

# Chopin – 0146

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$171,749	\$192,179	\$218,517	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
611010 - Employee Health Care Contribution	(\$3,215)	(\$3,127)	(\$2,915)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,247	0.4	\$15,347
611020 - Overtime	\$12	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.2	\$7,237	0.0	\$0
612005 - Health Benefits	\$17,133	\$16,363	\$17,672	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$39	\$330	\$353	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
612007 - Life Insurance	\$157	\$240	\$240	ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	0.2	\$8,644
613005 - Medicare Tax	\$2,487	\$2,787	\$3,169	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
613007 - Social Security	\$1,320	\$1,332	\$1,487	<b>Total</b>	<b>3.9</b>	<b>\$192,179</b>	<b>3.9</b>	<b>\$218,517</b>
<b>610000 - Personnel Services</b>	<b>\$189,682</b>	<b>\$210,104</b>	<b>\$238,523</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>\$189,682</b>	<b>\$214,257</b>	<b>\$242,675</b>					

# Clarendon Community Center – 1002

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$311,012	\$360,583	\$413,522	RECREATION LEADER.3301	2.1	\$70,612	2.1	\$92,799
611010 - Employee Health Care Contribution	(\$6,510)	(\$5,097)	(\$6,695)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,277	0.3	\$10,727
611020 - Overtime	\$3,932	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$34,692	\$26,446	\$38,387	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$1,071	\$532	\$749	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$87,144
612007 - Life Insurance	\$317	\$264	\$384	ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
613005 - Medicare Tax	\$4,585	\$5,228	\$5,996	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$53,495
613007 - Social Security	\$174	\$823	\$665	<b>Total</b>	<b>7.6</b>	<b>\$360,583</b>	<b>7.5</b>	<b>\$413,522</b>
<b>610000 - Personnel Services</b>	<b>\$349,273</b>	<b>\$388,780</b>	<b>\$453,008</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$5,954	\$5,203					
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>\$9,559</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>\$349,273</b>	<b>\$400,585</b>	<b>\$464,061</b>					

# Clark – 0457

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$253,095	\$278,492	\$311,099	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$4,182)	(\$1,757)	(\$1,745)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,908	0.1	\$3,133
611020 - Overtime	\$364	\$0	\$0	MANAGER OF SAILING.3505	0.5	\$44,259	0.5	\$47,410
612005 - Health Benefits	\$22,286	\$8,874	\$9,584	ATTENDANT (H).4361	2.1	\$85,482	2.1	\$98,586
612006 - Dental Benefits	\$216	\$148	\$163	CENTER DIRECTOR.5515	1.0	\$95,640	1.0	\$102,450
612007 - Life Insurance	\$204	\$72	\$192	RESERVATIONIST (H).5551	0.7	\$33,313	0.7	\$37,681
613005 - Medicare Tax	\$4,250	\$4,038	\$4,511					
613007 - Social Security	\$443	\$180	\$194					
<b>610000 - Personnel Services</b>	<b>\$276,676</b>	<b>\$290,047</b>	<b>\$323,999</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$3,500					
620060 - Office Supplies	\$0	\$225	\$1,000					
620065 - Staff Apparel	\$0	\$197	\$889					
620075 - General Supplies	\$0	\$1,600	\$2,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,894</b>	<b>\$7,389</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>\$276,676</b>	<b>\$298,436</b>	<b>\$332,883</b>	<b>Total</b>	<b>4.9</b>	<b>\$278,492</b>	<b>4.9</b>	<b>\$311,099</b>

# Cragin – 0131

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$99,227	\$99,324	\$174,606	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
611010 - Employee Health Care Contribution	(\$1,942)	(\$1,830)	(\$1,706)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.3	\$10,727
611020 - Overtime	\$341	\$0	\$0	ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.7	\$37,317
612005 - Health Benefits	\$10,348	\$7,266	\$7,848	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612006 - Dental Benefits	\$65	\$183	\$201	ATTENDANT (H).4361	0.0	\$0	0.5	\$23,473
612007 - Life Insurance	\$95	\$120	\$120					
613005 - Medicare Tax	\$1,444	\$1,440	\$2,532					
613007 - Social Security	\$634	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$110,211</b>	<b>\$107,121</b>	<b>\$184,266</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>\$110,211</b>	<b>\$108,961</b>	<b>\$186,106</b>	<b>Total</b>	<b>1.9</b>	<b>\$99,324</b>	<b>3.1</b>	<b>\$174,606</b>

# Dunham – 0258

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$308,304	\$317,456	\$360,006	RECREATION LEADER.3301	1.2	\$40,535	1.2	\$52,416
611010 - Employee Health Care Contribution	(\$6,983)	(\$7,483)	(\$6,695)	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,221	1.0	\$33,632
611020 - Overtime	\$945	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$37,212	\$46,025	\$38,387	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$484	\$1,139	\$798	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
612007 - Life Insurance	\$340	\$408	\$384	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613005 - Medicare Tax	\$4,399	\$4,603	\$5,220	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
613007 - Social Security	\$1,959	\$1,936	\$2,085					
<b>610000 - Personnel Services</b>	<b>\$346,661</b>	<b>\$364,084</b>	<b>\$400,186</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,197	\$3,197					
620060 - Office Supplies	\$0	\$519	\$519					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$2,150	\$2,150					
620095 - Program Apparel	\$0	\$600	\$600					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,761</b>	<b>\$6,761</b>					
623130 - General Contractual Services	\$0	\$2,242	\$2,242					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,242</b>	<b>\$2,242</b>					
<b>Total</b>	<b>\$346,661</b>	<b>\$373,088</b>	<b>\$409,189</b>	<b>Total</b>	<b>6.6</b>	<b>\$317,456</b>	<b>6.6</b>	<b>\$360,006</b>

# Edgebrook Park – 0335

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$99,823	\$126,777	\$147,877	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$1,943)	(\$1,830)	(\$2,741)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,684	0.4	\$12,930
612005 - Health Benefits	\$10,353	\$7,266	\$12,975	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$65	\$183	\$326	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612007 - Life Insurance	\$95	\$120	\$144					
613005 - Medicare Tax	\$1,445	\$1,838	\$2,144					
613007 - Social Security	\$605	\$538	\$802					
<b>610000 - Personnel Services</b>	<b>\$110,442</b>	<b>\$134,893</b>	<b>\$161,527</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$54	\$54					
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$2,433	\$2,433					
620095 - Program Apparel	\$0	\$350	\$350					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,244</b>	<b>\$3,244</b>					
<b>Total</b>	<b>\$110,442</b>	<b>\$138,138</b>	<b>\$164,771</b>		<b>2.5</b>	<b>\$126,777</b>	<b>2.6</b>	<b>\$147,877</b>

# Edison – 0062

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$234,576	\$230,627	\$232,855	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$9,334)	(\$10,955)	(\$10,477)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,498	0.5	\$17,382
612005 - Health Benefits	\$49,745	\$61,993	\$61,057	ARTCRAFT INSTRUCTOR (M).3313	0.6	\$36,508	0.6	\$40,570
612006 - Dental Benefits	\$3	\$1,356	\$1,324	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$455	\$614	\$542	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
613005 - Medicare Tax	\$3,726	\$3,344	\$3,376	ATTENDANT (M).4362	0.8	\$39,372	0.2	\$10,957
613007 - Social Security	\$722	\$589	\$1,078					
<b>610000 - Personnel Services</b>	<b>\$279,893</b>	<b>\$287,568</b>	<b>\$289,756</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>\$279,893</b>	<b>\$291,860</b>	<b>\$294,048</b>		<b>4.2</b>	<b>\$230,627</b>	<b>3.8</b>	<b>\$232,855</b>

# Emmerson – 0104

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$95,854	\$89,403	\$102,080	RECREATION LEADER.3301	0.6	\$18,579	0.6	\$24,024
611010 - Employee Health Care Contribution	(\$3,130)	(\$3,396)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,311	0.1	\$3,567
611020 - Overtime	\$349	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
612005 - Health Benefits	\$16,681	\$24,000	\$25,920					
612006 - Dental Benefits	(\$293)	\$807	\$465					
612007 - Life Insurance	\$152	\$144	\$144					
613005 - Medicare Tax	\$1,365	\$1,296	\$1,480					
613007 - Social Security	\$208	\$205	\$221					
<b>610000 - Personnel Services</b>	<b>\$111,187</b>	<b>\$112,459</b>	<b>\$126,764</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	\$637					
620095 - Program Apparel	\$0	\$100	\$100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,372</b>					
623130 - General Contractual Services	\$0	\$872	\$600					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$872</b>	<b>\$600</b>					
<b>Total</b>	<b>\$111,187</b>	<b>\$114,431</b>	<b>\$128,736</b>		<b>1.7</b>	<b>\$89,403</b>	<b>1.7</b>	<b>\$102,080</b>

# Eugene Field – 0041

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$344,315	\$349,178	\$389,844	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
611010 - Employee Health Care Contribution	(\$6,857)	(\$7,329)	(\$6,695)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,596	0.5	\$17,878
611020 - Overtime	\$695	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$67,561
612005 - Health Benefits	\$36,545	\$43,279	\$41,615	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$51	\$880	\$1,150	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$334	\$408	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,162	1.0	\$84,514
613005 - Medicare Tax	\$4,966	\$5,063	\$5,653	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613007 - Social Security	\$1,117	\$1,029	\$1,108	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$52,820
<b>610000 - Personnel Services</b>	<b>\$381,165</b>	<b>\$392,508</b>	<b>\$433,202</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>					
623130 - General Contractual Services	\$0	\$480	\$480					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$480</b>	<b>\$480</b>					
<b>Total</b>	<b>\$381,165</b>	<b>\$405,674</b>	<b>\$446,368</b>	<b>Total</b>	<b>6.6</b>	<b>\$349,178</b>	<b>6.6</b>	<b>\$389,844</b>

# Galewood – 0130

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$100,201	\$89,752	\$102,993	RECREATION LEADER.3301	0.5	\$17,260	0.5	\$23,140
611010 - Employee Health Care Contribution	(\$3,682)	(\$3,396)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.2	\$4,979	0.2	\$5,363
611020 - Overtime	\$536	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
612005 - Health Benefits	\$19,623	\$19,180	\$20,715					
612006 - Dental Benefits	\$674	\$384	\$396					
612007 - Life Insurance	\$179	\$144	\$144					
613005 - Medicare Tax	\$1,437	\$1,301	\$1,493					
613007 - Social Security	\$621	\$309	\$333					
<b>610000 - Personnel Services</b>	<b>\$119,589</b>	<b>\$107,675</b>	<b>\$122,528</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$525					
620060 - Office Supplies	\$0	\$243	\$243					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$590	\$290					
620095 - Program Apparel	\$0	\$150	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,406</b>	<b>\$1,407</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>\$119,589</b>	<b>\$109,556</b>	<b>\$124,409</b>	<b>Total</b>	<b>1.7</b>	<b>\$89,752</b>	<b>1.7</b>	<b>\$102,993</b>

# Gill – 0364

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$628,721	\$757,154	\$887,846	LIFE GUARD (H).3201	4.9	\$170,937	4.9	\$224,247
611010 - Employee Health Care Contribution	(\$9,271)	(\$9,221)	(\$9,313)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
611020 - Overtime	\$7,460	\$0	\$0	LIFE GUARD (S).3207	0.6	\$19,431	0.6	\$23,703
612005 - Health Benefits	\$49,409	\$56,096	\$64,737	NATATORIUM INSTRUCTOR (M).3208	1.0	\$81,112	1.0	\$75,211
612006 - Dental Benefits	\$446	\$1,052	\$1,125	SENIOR LIFE GUARD (S).3209	0.5	\$19,419	0.5	\$25,381
612007 - Life Insurance	\$452	\$562	\$528	RECREATION LEADER.3301	1.5	\$50,669	1.5	\$65,520
613005 - Medicare Tax	\$9,749	\$10,979	\$12,874	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,563	0.6	\$21,418
613007 - Social Security	\$1,325	\$3,436	\$4,149	ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.6	\$33,319
<b>610000 - Personnel Services</b>	<b>\$688,290</b>	<b>\$820,057</b>	<b>\$961,945</b>	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,338	0.0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$3,450	\$3,450	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,303	0.8	\$39,983
620060 - Office Supplies	\$0	\$735	\$780	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,991
620065 - Staff Apparel	\$0	\$241	\$241	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$92,144
620075 - General Supplies	\$0	\$4,745	\$4,700	ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
620095 - Program Apparel	\$0	\$535	\$535	ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,706</b>	<b>\$9,706</b>					
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>\$688,290</b>	<b>\$831,763</b>	<b>\$973,651</b>	<b>Total</b>	<b>16.5</b>	<b>\$757,154</b>	<b>16.8</b>	<b>\$887,846</b>

# Gladstone – 0093

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$118,854	\$137,752	\$196,495	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$1,894)	(\$2,092)	(\$2,686)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,933	0.5	\$17,851
612005 - Health Benefits	\$10,096	\$10,917	\$17,685	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$347	\$184	\$362	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
612007 - Life Insurance	\$92	\$144	\$216	ATTENDANT (M).4362	0.2	\$9,843	0.8	\$43,827
613005 - Medicare Tax	\$1,603	\$1,997	\$2,849					
613007 - Social Security	\$460	\$616	\$1,107					
<b>610000 - Personnel Services</b>	<b>\$129,557</b>	<b>\$149,518</b>	<b>\$216,028</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>\$129,557</b>	<b>\$154,238</b>	<b>\$220,748</b>		<b>2.7</b>	<b>\$137,752</b>	<b>3.5</b>	<b>\$196,495</b>

# Gompers – 0040

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$343,498	\$380,296	\$421,750	LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
611010 - Employee Health Care Contribution	(\$9,029)	(\$10,741)	(\$13,811)	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
611020 - Overtime	\$187	\$0	\$0	RECREATION LEADER.3301	0.6	\$20,251	0.6	\$26,187
612005 - Health Benefits	\$48,117	\$52,992	\$77,946	RECREATION LEADER (DAYCAMP).3302	1.1	\$36,512	1.1	\$39,331
612006 - Dental Benefits	\$238	\$1,581	\$1,761	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,933
612007 - Life Insurance	\$440	\$648	\$792	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
613005 - Medicare Tax	\$4,920	\$5,514	\$6,115	ATTENDANT (H).4361	0.7	\$28,931	0.5	\$24,843
613007 - Social Security	\$3,249	\$5,347	\$6,158	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
<b>610000 - Personnel Services</b>	<b>\$391,620</b>	<b>\$435,638</b>	<b>\$500,711</b>	ATTENDANT (S).4363	0.3	\$10,021	0.3	\$10,796
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000					
620060 - Office Supplies	\$0	\$143	\$250					
620065 - Staff Apparel	\$0	\$197	\$200					
620075 - General Supplies	\$0	\$1,814	\$1,950					
620095 - Program Apparel	\$0	\$1,773	\$1,772					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,927</b>	<b>\$6,172</b>					
623130 - General Contractual Services	\$0	\$245	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$245</b>	<b>\$0</b>					
<b>Total</b>	<b>\$391,620</b>	<b>\$441,810</b>	<b>\$506,883</b>		<b>7.9</b>	<b>\$380,296</b>	<b>7.7</b>	<b>\$421,750</b>

# Green Briar – 0188

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$222,635	\$244,591	\$269,167	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,563	0.5	\$17,842
611010 - Employee Health Care Contribution	(\$4,512)	(\$1,297)	(\$3,193)	CRAFTS INSTRUCTOR (M).3309	0.4	\$24,042	0.4	\$26,527
612005 - Health Benefits	\$24,043	\$7,266	\$20,807	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$754	\$148	\$152	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$220	\$120	\$360	PARK SUPERVISOR OF RECREATION.3360	0.5	\$42,081	0.5	\$43,572
613005 - Medicare Tax	\$4,199	\$3,547	\$3,903	ATTENDANT (H).4361	0.5	\$20,353	0.5	\$23,473
613007 - Social Security	\$1,089	\$1,027	\$1,106	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
<b>610000 - Personnel Services</b>	<b>\$248,429</b>	<b>\$255,401</b>	<b>\$292,302</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	\$2,991					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,544</b>	<b>\$6,039</b>					
623130 - General Contractual Services	\$0	\$1,495	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,000</b>					
<b>Total</b>	<b>\$248,429</b>	<b>\$262,439</b>	<b>\$299,341</b>		<b>4.6</b>	<b>\$244,591</b>	<b>4.6</b>	<b>\$269,167</b>

## Gross – 1031

### North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$70,302	\$69,887	\$78,347	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,374	0.1	\$2,558
611010 - Employee Health Care Contribution	(\$2,028)	(\$2,680)	(\$1,706)	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$75,790
612005 - Health Benefits	\$10,806	\$9,097	\$9,825					
612006 - Dental Benefits	\$371	\$297	\$152					
612007 - Life Insurance	\$99	\$144	\$120					
613005 - Medicare Tax	\$377	\$1,013	\$1,136					
613007 - Social Security	\$0	\$147	\$159					
<b>610000 - Personnel Services</b>	<b>\$79,927</b>	<b>\$77,906</b>	<b>\$88,033</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>\$79,927</b>	<b>\$78,776</b>	<b>\$88,903</b>					

## Haas – 1032

### North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$256,506	\$298,545	\$344,927	RECREATION LEADER.3301	1.4	\$47,291	1.4	\$58,988
611010 - Employee Health Care Contribution	(\$4,430)	(\$2,047)	(\$3,427)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,596	0.6	\$21,453
611020 - Overtime	\$391	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$23,609	\$7,266	\$17,672	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$521	\$183	\$201	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,122	1.0	\$84,514
612007 - Life Insurance	\$216	\$120	\$240	ATTENDANT (H).4361	1.6	\$65,441	1.6	\$76,358
613005 - Medicare Tax	\$3,939	\$4,329	\$5,001					
613007 - Social Security	\$1,486	\$1,029	\$1,108					
<b>610000 - Personnel Services</b>	<b>\$282,238</b>	<b>\$309,424</b>	<b>\$365,723</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>\$282,238</b>	<b>\$316,387</b>	<b>\$372,686</b>					

## Hamlin – 0106

### North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$390,579	\$464,222	\$560,829	LIFE GUARD (S).3207	1.8	\$62,164	1.8	\$75,833
611010 - Employee Health Care Contribution	(\$6,003)	(\$5,700)	(\$6,153)	RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
611020 - Overtime	\$1,004	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$33,143	1.1	\$39,278
612005 - Health Benefits	\$31,993	\$33,097	\$37,697	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$36,654	0.8	\$41,283
612006 - Dental Benefits	\$1,027	\$681	\$679	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612007 - Life Insurance	\$292	\$288	\$442	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613005 - Medicare Tax	\$5,641	\$6,731	\$8,132	ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	0.4	\$26,527
613007 - Social Security	\$5,586	\$6,426	\$7,473	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,779	1.0	\$92,144
<b>610000 - Personnel Services</b>	<b>\$430,119</b>	<b>\$505,745</b>	<b>\$609,098</b>	ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
620030 - Janitorial & Custodial Supplies	\$0	\$3,630	\$3,030	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
620060 - Office Supplies	\$0	\$386	\$386	ATTENDANT (S).4363	0.3	\$8,342	0.3	\$8,988
620065 - Staff Apparel	\$0	\$433	\$433					
620075 - General Supplies	\$0	\$4,941	\$6,041					
620095 - Program Apparel	\$0	\$1,530	\$1,030					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,920</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>\$430,119</b>	<b>\$518,731</b>	<b>\$622,084</b>					

## Hermosa – 0125

### North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$150,055	\$191,844	\$220,591	RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
611010 - Employee Health Care Contribution	(\$3,887)	(\$3,730)	(\$3,650)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.3	\$10,727
611020 - Overtime	\$390	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
612005 - Health Benefits	\$20,716	\$21,111	\$22,799	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612006 - Dental Benefits	\$494	\$458	\$484	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
612007 - Life Insurance	\$189	\$264	\$264					
613005 - Medicare Tax	\$2,000	\$2,782	\$3,199					
613007 - Social Security	\$212	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$170,169</b>	<b>\$213,345</b>	<b>\$244,353</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$368	\$568					
620060 - Office Supplies	\$0	\$229	\$363					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$505	\$505					
620095 - Program Apparel	\$0	\$634	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,834</b>	<b>\$1,834</b>					
<b>Total</b>	<b>\$170,169</b>	<b>\$215,179</b>	<b>\$246,187</b>		<b>4.1</b>	<b>\$191,844</b>	<b>4.1</b>	<b>\$220,591</b>

## Hiawatha – 0229

### North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$287,916	\$323,101	\$359,308	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$6,084)	(\$8,948)	(\$8,952)	RECREATION LEADER (DAYCAMP).3302	0.9	\$30,564	0.9	\$32,924
611020 - Overtime	\$1,163	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$32,422	\$52,376	\$56,566	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$318	\$1,049	\$1,144	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,162	1.0	\$84,589
612007 - Life Insurance	\$296	\$528	\$528	ATTENDANT (H).4361	1.3	\$53,935	1.3	\$62,203
613005 - Medicare Tax	\$4,268	\$4,685	\$5,210	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
613007 - Social Security	\$1,669	\$1,895	\$2,041					
<b>610000 - Personnel Services</b>	<b>\$321,969</b>	<b>\$374,686</b>	<b>\$415,846</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,500					
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	\$1,294					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,960</b>	<b>\$4,954</b>					
623130 - General Contractual Services	\$0	\$1,094	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,094</b>	<b>\$0</b>					
<b>Total</b>	<b>\$321,969</b>	<b>\$379,740</b>	<b>\$420,800</b>		<b>6.5</b>	<b>\$323,101</b>	<b>6.5</b>	<b>\$359,308</b>

## Hollywood – 0075

### North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$99,863	\$97,267	\$112,677	RECREATION LEADER.3301	0.7	\$22,491	0.7	\$29,736
611010 - Employee Health Care Contribution	(\$2,080)	(\$1,830)	(\$1,706)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,639	0.2	\$7,151
611020 - Overtime	\$390	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
612005 - Health Benefits	\$11,082	\$9,097	\$9,825					
612006 - Dental Benefits	\$163	\$183	\$201					
612007 - Life Insurance	\$101	\$120	\$120					
613005 - Medicare Tax	\$1,244	\$1,410	\$1,634					
613007 - Social Security	\$412	\$412	\$443					
<b>610000 - Personnel Services</b>	<b>\$111,175</b>	<b>\$106,659</b>	<b>\$123,194</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>\$111,175</b>	<b>\$108,580</b>	<b>\$125,115</b>		<b>1.9</b>	<b>\$97,267</b>	<b>1.9</b>	<b>\$112,677</b>

# Holstein – 0203

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$388,515	\$464,044	\$514,187	LIFE GUARD (S).3207	1.6	\$54,394	1.6	\$66,354
611010 - Employee Health Care Contribution	(\$8,909)	(\$9,112)	(\$8,160)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,742	0.3	\$12,249
611020 - Overtime	\$390	\$0	\$0	RECREATION LEADER.3301	1.4	\$46,446	1.4	\$60,060
612005 - Health Benefits	\$47,479	\$52,376	\$49,487	RECREATION LEADER (DAYCAMP).3302	0.7	\$23,235	0.8	\$28,605
612006 - Dental Benefits	\$216	\$1,014	\$964	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612007 - Life Insurance	\$434	\$528	\$470	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613005 - Medicare Tax	\$4,709	\$6,729	\$7,456	DRAMA INSTRUCTOR (M).3329	1.0	\$60,846	0.0	\$0
613007 - Social Security	\$4,259	\$6,637	\$6,871	ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	0.6	\$39,790
<b>610000 - Personnel Services</b>	<b>\$437,094</b>	<b>\$522,216</b>	<b>\$571,276</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,538	1.0	\$85,844
620030 - Janitorial & Custodial Supplies	\$0	\$1,736	\$2,396	ATTENDANT (H).4361	0.7	\$28,494	1.2	\$56,335
620060 - Office Supplies	\$0	\$1,285	\$1,285	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
620065 - Staff Apparel	\$0	\$334	\$334	ATTENDANT (S).4363	0.2	\$6,681	0.2	\$7,197
620075 - General Supplies	\$0	\$4,645	\$4,645					
620095 - Program Apparel	\$0	\$1,660	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,661</b>	<b>\$9,661</b>					
623130 - General Contractual Services	\$0	\$2,094	\$2,094					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,094</b>	<b>\$2,094</b>					
<b>Total</b>	<b>\$437,094</b>	<b>\$533,971</b>	<b>\$583,031</b>	<b>Total</b>	<b>10.0</b>	<b>\$464,044</b>	<b>9.8</b>	<b>\$514,187</b>

# Horner – 0228

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$503,551	\$533,562	\$606,116	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
611010 - Employee Health Care Contribution	(\$17,120)	(\$14,126)	(\$16,672)	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,270	1.0	\$33,685
611020 - Overtime	\$796	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$60,105	1.0	\$66,316
612005 - Health Benefits	\$91,238	\$108,475	\$115,771	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,846	1.0	\$67,616
612006 - Dental Benefits	\$848	\$1,711	\$1,737	MUSIC INSTRUCTOR (M).3323	0.4	\$24,042	0.6	\$39,790
612007 - Life Insurance	\$834	\$840	\$984	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
613005 - Medicare Tax	\$6,955	\$7,737	\$8,789	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,162	1.0	\$94,644
613007 - Social Security	\$1,280	\$1,939	\$2,088	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
<b>610000 - Personnel Services</b>	<b>\$588,382</b>	<b>\$640,136</b>	<b>\$718,813</b>	ATTENDANT (M).4362	2.0	\$98,786	2.0	\$107,995
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>\$588,382</b>	<b>\$660,874</b>	<b>\$739,551</b>	<b>Total</b>	<b>9.8</b>	<b>\$533,562</b>	<b>10.0</b>	<b>\$606,116</b>

# Independence – 0083

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$647,418	\$719,496	\$826,260	LIFE GUARD (H).3201	4.2	\$147,567	4.2	\$193,588
611010 - Employee Health Care Contribution	(\$11,466)	(\$12,068)	(\$12,207)	LIFE GUARD (S).3207	1.2	\$38,861	1.2	\$47,406
611020 - Overtime	\$3,804	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
612005 - Health Benefits	\$61,105	\$67,309	\$77,839	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612006 - Dental Benefits	\$1,884	\$1,398	\$1,492	RECREATION LEADER.3301	1.4	\$47,291	1.4	\$61,152
612007 - Life Insurance	\$559	\$701	\$792	RECREATION LEADER (DAYCAMP).3302	1.3	\$43,504	1.3	\$46,863
613005 - Medicare Tax	\$8,535	\$10,433	\$11,981	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,169	0.0	\$0
613007 - Social Security	\$2,911	\$5,642	\$6,544	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,933
<b>610000 - Personnel Services</b>	<b>\$714,749</b>	<b>\$792,911</b>	<b>\$912,701</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,779	1.0	\$92,144
620030 - Janitorial & Custodial Supplies	\$0	\$3,872	\$3,872	ATTENDANT (H).4361	1.3	\$52,430	1.3	\$60,346
620060 - Office Supplies	\$0	\$930	\$930	ATTENDANT (M).4362	2.0	\$97,443	2.0	\$105,640
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$8,000	\$7,500					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,294</b>	<b>\$13,794</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>\$714,749</b>	<b>\$813,116</b>	<b>\$932,406</b>	<b>Total</b>	<b>15.8</b>	<b>\$719,496</b>	<b>15.6</b>	<b>\$826,260</b>

# Independence – 0083

## North Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$154,490	\$178,974	\$204,318	SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
611010 - Employee Health Care Contribution	(\$3,452)	(\$2,590)	(\$2,649)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$91,787	2.0	\$103,955
611020 - Overtime	\$5,941	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
612005 - Health Benefits	\$18,397	\$12,013	\$12,975					
612006 - Dental Benefits	\$632	\$275	\$283					
612007 - Life Insurance	\$168	\$144	\$144					
613005 - Medicare Tax	\$2,334	\$2,595	\$2,963					
<b>610000 - Personnel Services</b>	<b>\$178,510</b>	<b>\$191,412</b>	<b>\$218,034</b>					
<b>Total</b>	<b>\$178,510</b>	<b>\$191,412</b>	<b>\$218,034</b>		<b>3.6</b>	<b>\$178,974</b>	<b>3.6</b>	<b>\$204,318</b>

# Indian Boundary – 0165

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$201,704	\$203,555	\$229,419	PROGRAM FACILITATOR (H).1288	0.7	\$26,878	0.0	\$0
611010 - Employee Health Care Contribution	(\$3,658)	\$0	(\$3,067)	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611020 - Overtime	\$808	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,244	0.4	\$14,267
612005 - Health Benefits	\$19,495	\$0	\$9,825	CRAFTS INSTRUCTOR (M).3309	0.6	\$36,063	0.6	\$39,790
612006 - Dental Benefits	\$670	\$275	\$326	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$5,707	0.7	\$37,317
612007 - Life Insurance	\$178	\$0	\$216	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$83,344
613005 - Medicare Tax	\$2,612	\$2,952	\$3,327	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613007 - Social Security	\$1,438	\$1,175	\$885					
<b>610000 - Personnel Services</b>	<b>\$223,247</b>	<b>\$207,956</b>	<b>\$240,931</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	\$645	\$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>\$6,549</b>	<b>\$6,549</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$1,047	\$1,047					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,692</b>	<b>\$5,692</b>					
<b>Total</b>	<b>\$223,247</b>	<b>\$220,197</b>	<b>\$253,171</b>		<b>4.0</b>	<b>\$203,555</b>	<b>3.9</b>	<b>\$229,419</b>

# Indian Road – 1038

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$153,359	\$146,995	\$142,211	RECREATION LEADER.3301	0.4	\$12,667	0.4	\$16,380
611010 - Employee Health Care Contribution	(\$3,314)	(\$3,396)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	1.0	\$33,242	0.4	\$12,789
611020 - Overtime	\$34	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$17,660	\$24,000	\$25,920	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,725
612006 - Dental Benefits	(\$259)	\$422	\$465					
612007 - Life Insurance	\$161	\$144	\$144					
613005 - Medicare Tax	\$2,184	\$2,131	\$2,062					
613007 - Social Security	\$2,574	\$2,061	\$793					
<b>610000 - Personnel Services</b>	<b>\$172,400</b>	<b>\$172,358</b>	<b>\$168,048</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$108	\$458					
620060 - Office Supplies	\$0	\$143	\$443					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,313	\$1,913					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,111</b>	<b>\$3,361</b>					
623130 - General Contractual Services	\$0	\$1,632	\$1,332					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,632</b>	<b>\$1,332</b>					
<b>Total</b>	<b>\$172,400</b>	<b>\$176,101</b>	<b>\$172,741</b>		<b>3.1</b>	<b>\$146,995</b>	<b>2.4</b>	<b>\$142,211</b>

# Jefferson – 0094

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$348,503	\$437,739	\$421,506	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
611010 - Employee Health Care Contribution	(\$7,989)	(\$7,479)	(\$7,441)	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
611020 - Overtime	\$772	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.4	\$44,695	1.4	\$48,146
612005 - Health Benefits	\$42,576	\$56,470	\$53,140	ACTIVITIES INSTRUCTOR (H).3318	1.3	\$62,368	0.0	\$0
612006 - Dental Benefits	\$186	\$859	\$666	MUSIC INSTRUCTOR (M).3323	0.6	\$36,063	0.6	\$39,790
612007 - Life Insurance	\$389	\$422	\$542	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,964	0.7	\$37,317
613005 - Medicare Tax	\$5,402	\$6,347	\$6,112	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613007 - Social Security	\$3,651	\$4,300	\$4,755	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$87,144
<b>610000 - Personnel Services</b>	<b>\$393,488</b>	<b>\$498,657</b>	<b>\$479,280</b>	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,923	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,080
620060 - Office Supplies	\$0	\$972	\$972	ATTENDANT (S).4363	0.5	\$16,032	0.5	\$17,272
620065 - Staff Apparel	\$0	\$297	\$297					
620075 - General Supplies	\$0	\$2,850	\$2,850					
620095 - Program Apparel	\$0	\$1,800	\$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>\$393,488</b>	<b>\$514,300</b>	<b>\$494,924</b>	<b>Total</b>	<b>9.0</b>	<b>\$437,739</b>	<b>7.7</b>	<b>\$421,506</b>

# Jensen – 0082

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$91,718	\$117,976	\$134,947	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$1,436)	(\$1,830)	(\$1,706)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
611020 - Overtime	\$97	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
612005 - Health Benefits	\$7,654	\$7,266	\$7,848					
612006 - Dental Benefits	\$263	\$148	\$148					
612007 - Life Insurance	\$70	\$120	\$120					
613005 - Medicare Tax	\$1,121	\$1,711	\$1,957					
<b>610000 - Personnel Services</b>	<b>\$99,487</b>	<b>\$125,391</b>	<b>\$143,317</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$1,265					
620060 - Office Supplies	\$0	\$89	\$89					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$270	\$856					
620095 - Program Apparel	\$0	\$100	\$100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$822</b>	<b>\$2,408</b>					
623130 - General Contractual Services	\$0	\$86	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$86</b>	<b>\$0</b>					
<b>Total</b>	<b>\$99,487</b>	<b>\$126,299</b>	<b>\$145,725</b>	<b>Total</b>	<b>2.2</b>	<b>\$117,976</b>	<b>2.2</b>	<b>\$134,947</b>

# Kelvyn – 0126

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$299,185	\$333,284	\$378,487	RECREATION LEADER.3301	0.4	\$13,638	0.4	\$17,636
611010 - Employee Health Care Contribution	(\$7,058)	(\$6,704)	(\$6,791)	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,056	0.5	\$18,374
611020 - Overtime	\$354	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	1.4	\$66,417	1.4	\$75,935
612005 - Health Benefits	\$37,613	\$38,460	\$41,537	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$1,220	\$807	\$831	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,535	0.0	\$0
612007 - Life Insurance	\$344	\$408	\$408	ACTIVITIES INSTRUCTOR III (S).3352	0.0	\$0	0.2	\$8,644
613005 - Medicare Tax	\$4,487	\$4,833	\$5,488	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
613007 - Social Security	\$1,132	\$1,277	\$1,675	ATTENDANT (M).4362	2.0	\$96,994	2.0	\$108,240
<b>610000 - Personnel Services</b>	<b>\$337,276</b>	<b>\$372,364</b>	<b>\$421,635</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,006	\$3,000					
620060 - Office Supplies	\$0	\$454	\$454					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$2,410	\$3,416					
620095 - Program Apparel	\$0	\$400	\$1,195					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,418</b>	<b>\$8,213</b>					
623130 - General Contractual Services	\$0	\$1,495	\$700					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$700</b>					
<b>Total</b>	<b>\$337,276</b>	<b>\$381,277</b>	<b>\$430,548</b>	<b>Total</b>	<b>6.4</b>	<b>\$333,284</b>	<b>6.5</b>	<b>\$378,487</b>

# Ken-Well – 1042

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$72,395	\$91,774	\$104,772	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$2,317)	(\$2,680)	(\$2,741)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,630	0.2	\$7,142
611020 - Overtime	\$256	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612005 - Health Benefits	\$12,350	\$12,013	\$12,975					
612006 - Dental Benefits	\$424	\$275	\$283					
612007 - Life Insurance	\$113	\$144	\$144					
613005 - Medicare Tax	\$1,039	\$1,331	\$1,519					
613007 - Social Security	\$0	\$411	\$443					
<b>610000 - Personnel Services</b>	<b>\$84,260</b>	<b>\$103,268</b>	<b>\$117,394</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240					
620060 - Office Supplies	\$0	\$36	\$0					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$826	\$1,111					
620095 - Program Apparel	\$0	\$180	\$180					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,429</b>	<b>\$1,679</b>					
623130 - General Contractual Services	\$0	\$249	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$249</b>	<b>\$0</b>					
<b>Total</b>	<b>\$84,260</b>	<b>\$104,946</b>	<b>\$119,073</b>		<b>1.7</b>	<b>\$91,774</b>	<b>1.7</b>	<b>\$104,772</b>

# Kilbourn – 0084

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$408,418	\$411,057	\$457,547	PROGRAM SPECIALIST.1290	1.0	\$63,950	1.0	\$70,558
611010 - Employee Health Care Contribution	(\$10,721)	(\$5,594)	(\$10,363)	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
611020 - Overtime	\$226	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,873	0.9	\$32,180
612005 - Health Benefits	\$57,133	\$26,546	\$62,437	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,303	0.8	\$39,983
612006 - Dental Benefits	\$1,964	\$570	\$435	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,616
612007 - Life Insurance	\$522	\$384	\$648	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,162	1.0	\$87,014
613005 - Medicare Tax	\$5,917	\$5,960	\$6,634	PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$25,441	0.6	\$27,256
613007 - Social Security	\$1,461	\$1,852	\$1,995	ATTENDANT (M).4362	2.0	\$96,487	2.0	\$105,640
<b>610000 - Personnel Services</b>	<b>\$464,920</b>	<b>\$440,776</b>	<b>\$519,333</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,918	\$3,218					
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$3,175	\$3,175					
620095 - Program Apparel	\$0	\$1,960	\$1,960					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,777</b>	<b>\$9,077</b>					
623130 - General Contractual Services	\$0	\$1,060	\$760					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,060</b>	<b>\$760</b>					
<b>Total</b>	<b>\$464,920</b>	<b>\$450,613</b>	<b>\$529,171</b>		<b>7.9</b>	<b>\$411,057</b>	<b>7.9</b>	<b>\$457,547</b>

# Kosciuszko – 0120

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$669,268	\$750,590	\$891,627	LIFE GUARD (H).3201	4.6	\$160,473	4.6	\$210,519
611010 - Employee Health Care Contribution	(\$7,190)	(\$6,666)	(\$5,646)	NATATORIUM INSTRUCTOR (H).3206	1.8	\$85,762	1.8	\$115,943
611020 - Overtime	\$14,210	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,861	1.2	\$47,406
612005 - Health Benefits	\$38,319	\$43,208	\$37,322	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
612006 - Dental Benefits	\$1,026	\$753	\$1,053	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612007 - Life Insurance	\$350	\$504	\$624	RECREATION LEADER.3301	1.2	\$40,729	1.2	\$52,667
613005 - Medicare Tax	\$9,349	\$10,884	\$12,929	RECREATION LEADER (DAYCAMP).3302	1.1	\$36,512	0.9	\$32,180
613007 - Social Security	\$4,816	\$5,932	\$6,414	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,906	0.5	\$27,955
<b>610000 - Personnel Services</b>	<b>\$730,148</b>	<b>\$805,205</b>	<b>\$944,324</b>	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
620060 - Office Supplies	\$0	\$251	\$251	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
620065 - Staff Apparel	\$0	\$391	\$391	ATTENDANT (M).4362	2.0	\$97,712	2.0	\$108,904
620075 - General Supplies	\$0	\$2,889	\$2,889	ATTENDANT (S).4363	0.4	\$11,683	0.4	\$12,586
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>\$730,148</b>	<b>\$812,359</b>	<b>\$951,478</b>		<b>16.7</b>	<b>\$750,590</b>	<b>16.5</b>	<b>\$891,627</b>

# Kosciuszko – 0120

## North Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$166,444	\$200,930	\$175,926	SPECIAL RECREATION LEADER.3303	1.3	\$43,913	0.0	\$0
611010 - Employee Health Care Contribution	(\$2,422)	(\$1,768)	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$91,787	2.0	\$103,955
611020 - Overtime	\$11,578	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
612005 - Health Benefits	\$12,910	\$9,097	\$0	<b>Total</b>	<b>4.3</b>	<b>\$200,930</b>	<b>3.0</b>	<b>\$175,926</b>
612006 - Dental Benefits	\$226	\$183	\$0					
612007 - Life Insurance	\$118	\$120	\$120					
613005 - Medicare Tax	\$2,496	\$2,913	\$2,551					
<b>610000 - Personnel Services</b>	<b>\$191,349</b>	<b>\$211,476</b>	<b>\$178,597</b>					
<b>Total</b>	<b>\$191,349</b>	<b>\$211,476</b>	<b>\$178,597</b>					

# Lincoln Park Cultural Center – 0100

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$509,566	\$553,968	\$623,401	PROGRAM COORDINATOR, CL III.3109	1.0	\$71,402	1.0	\$79,261
611010 - Employee Health Care Contribution	(\$9,112)	(\$11,938)	(\$11,662)	RECREATION LEADER.3301	1.7	\$57,425	1.7	\$74,256
611020 - Overtime	\$207	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.8	\$59,681	1.8	\$64,289
612005 - Health Benefits	\$48,560	\$64,917	\$70,111	CRAFTS INSTRUCTOR (M).3309	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$918	\$1,393	\$1,368	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$4,295	0.1	\$4,865
612007 - Life Insurance	\$444	\$720	\$720	ACTIVITIES INSTRUCTOR (M).3336	1.6	\$96,613	1.6	\$106,886
613005 - Medicare Tax	\$7,192	\$8,033	\$9,039	ACTIVITIES INSTRUCTOR III.3347	0.6	\$37,622	1.3	\$87,696
613007 - Social Security	\$3,894	\$6,305	\$4,288	ACTIVITIES INSTRUCTOR III (S).3352	0.7	\$37,725	0.0	\$0
<b>610000 - Personnel Services</b>	<b>\$561,669</b>	<b>\$623,399</b>	<b>\$697,264</b>	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
620030 - Janitorial & Custodial Supplies	\$0	\$2,706	\$3,000	CENTER DIRECTOR.5515	1.0	\$81,228	1.0	\$87,012
620060 - Office Supplies	\$0	\$286	\$286	<b>Total</b>	<b>10.5</b>	<b>\$553,968</b>	<b>10.5</b>	<b>\$623,401</b>
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$4,495	\$4,201					
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>\$561,669</b>	<b>\$643,201</b>	<b>\$717,066</b>					

# Loyola – 0115

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$533,886	\$604,521	\$686,574	RECREATION LEADER.3301	2.6	\$86,644	2.6	\$112,039
611010 - Employee Health Care Contribution	(\$10,662)	(\$12,632)	(\$11,680)	RECREATION LEADER (DAYCAMP).3302	1.6	\$53,108	1.6	\$57,209
611020 - Overtime	\$1,908	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$60,729	1.0	\$67,616
612005 - Health Benefits	\$56,822	\$74,474	\$78,455	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,693	0.5	\$26,590
612006 - Dental Benefits	\$601	\$1,507	\$1,503	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
612007 - Life Insurance	\$519	\$792	\$768	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$134,973
613005 - Medicare Tax	\$7,736	\$8,766	\$9,955	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,858	0.2	\$8,350
613007 - Social Security	\$2,935	\$3,780	\$4,065	ACTIVITIES INSTRUCTOR III.3347	0.2	\$16,540	0.2	\$20,467
<b>610000 - Personnel Services</b>	<b>\$593,745</b>	<b>\$681,208</b>	<b>\$769,640</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,162	1.0	\$89,604
620030 - Janitorial & Custodial Supplies	\$0	\$7,037	\$7,037	ATTENDANT (H).4361	0.6	\$24,423	0.6	\$28,167
620060 - Office Supplies	\$0	\$358	\$358	ATTENDANT (M).4362	2.0	\$97,111	2.0	\$108,240
620065 - Staff Apparel	\$0	\$197	\$197	<b>Total</b>	<b>12.3</b>	<b>\$604,521</b>	<b>12.3</b>	<b>\$686,574</b>
620075 - General Supplies	\$0	\$2,846	\$2,846					
620095 - Program Apparel	\$0	\$12,000	\$11,472					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,437</b>	<b>\$21,909</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>\$593,745</b>	<b>\$706,635</b>	<b>\$794,539</b>					

# Loyola – 0115

## North Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$79,134	\$170,958	\$165,674	SPECIAL RECREATION LEADER.3303	1.3	\$43,913	0.5	\$23,100
611010 - Employee Health Care Contribution	(\$3,359)	(\$3,281)	(\$3,426)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,192	1.3	\$69,303
611020 - Overtime	\$1,890	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,854	1.0	\$73,271
612005 - Health Benefits	\$17,901	\$19,180	\$20,715					
612006 - Dental Benefits	(\$299)	\$422	\$465					
612007 - Life Insurance	\$164	\$144	\$144					
613005 - Medicare Tax	\$1,338	\$2,479	\$2,402					
613007 - Social Security	\$1,048	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$96,768</b>	<b>\$189,903</b>	<b>\$185,974</b>					
<b>Total</b>	<b>\$96,768</b>	<b>\$189,903</b>	<b>\$185,974</b>		<b>3.6</b>	<b>\$170,958</b>	<b>2.8</b>	<b>\$165,674</b>

# Maplewood – 1045

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$125,534	\$138,872	\$150,268	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$1,943)	(\$1,830)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.4	\$14,302
611020 - Overtime	\$182	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
612005 - Health Benefits	\$10,355	\$9,097	\$20,715	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,735
612006 - Dental Benefits	(\$31)	\$330	\$396	ATTENDANT (H).4361	0.5	\$20,353	0.3	\$11,736
612007 - Life Insurance	\$95	\$120	\$144					
613005 - Medicare Tax	\$1,849	\$2,014	\$2,179					
613007 - Social Security	\$1,048	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$137,089</b>	<b>\$149,221</b>	<b>\$170,821</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>\$137,089</b>	<b>\$152,755</b>	<b>\$174,355</b>		<b>2.8</b>	<b>\$138,872</b>	<b>2.7</b>	<b>\$150,268</b>

# Margate Fieldhouse – 1304

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$188,069	\$280,895	\$318,552	RECREATION LEADER.3301	0.8	\$25,802	0.8	\$34,060
611010 - Employee Health Care Contribution	(\$3,200)	(\$4,628)	(\$4,586)	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,512	0.9	\$31,791
611020 - Overtime	\$793	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$17,055	\$16,363	\$19,650	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$295	\$480	\$527	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
612007 - Life Insurance	\$156	\$264	\$264	ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
613005 - Medicare Tax	\$2,713	\$4,073	\$4,619					
613007 - Social Security	\$1,260	\$1,830	\$1,971					
<b>610000 - Personnel Services</b>	<b>\$207,140</b>	<b>\$299,276</b>	<b>\$340,997</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	\$2,500					
620095 - Program Apparel	\$0	\$700	\$700					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,496</b>	<b>\$9,024</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>\$207,140</b>	<b>\$311,758</b>	<b>\$354,008</b>		<b>5.7</b>	<b>\$280,895</b>	<b>5.7</b>	<b>\$318,552</b>

# Mather – 0241

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$152,604	\$218,117	\$264,714	LIFE GUARD (H).3201	2.2	\$75,205	2.2	\$98,659
611010 - Employee Health Care Contribution	(\$635)	\$0	(\$1,984)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
611020 - Overtime	\$1,828	\$0	\$0	LIFE GUARD (S).3207	0.5	\$15,541	0.5	\$18,958
612005 - Health Benefits	\$3,385	\$0	\$12,960	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612006 - Dental Benefits	\$116	\$0	\$0	RECREATION LEADER.3301	1.0	\$33,779	1.0	\$43,680
612007 - Life Insurance	\$31	\$0	\$72	PARK SUPERVISOR OF RECREATION.3360	0.5	\$42,081	0.5	\$43,572
613005 - Medicare Tax	\$1,857	\$3,163	\$3,838					
613007 - Social Security	\$567	\$1,499	\$1,875					
<b>610000 - Personnel Services</b>	<b>\$159,753</b>	<b>\$222,778</b>	<b>\$281,475</b>					
<b>Total</b>	<b>\$159,753</b>	<b>\$222,778</b>	<b>\$281,475</b>	<b>Total</b>	<b>5.3</b>	<b>\$218,117</b>	<b>5.3</b>	<b>\$264,714</b>

# Mayfair – 0086

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$150,080	\$166,503	\$182,936	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
611010 - Employee Health Care Contribution	(\$3,127)	(\$3,396)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,277	0.4	\$14,302
611020 - Overtime	\$44	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$16,667	\$24,000	\$25,920	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
612006 - Dental Benefits	(\$293)	\$422	\$465	ATTENDANT (H).4361	0.7	\$28,494	0.5	\$25,081
612007 - Life Insurance	\$152	\$144	\$144					
613005 - Medicare Tax	\$2,171	\$2,414	\$2,653					
613007 - Social Security	\$901	\$823	\$887					
<b>610000 - Personnel Services</b>	<b>\$166,595</b>	<b>\$190,910</b>	<b>\$209,457</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$758	\$758					
620060 - Office Supplies	\$0	\$480	\$580					
620065 - Staff Apparel	\$0	\$198	\$198					
620075 - General Supplies	\$0	\$2,681	\$2,681					
620095 - Program Apparel	\$0	\$446	\$346					
<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>\$166,595</b>	<b>\$196,021</b>	<b>\$214,568</b>	<b>Total</b>	<b>3.5</b>	<b>\$166,503</b>	<b>3.3</b>	<b>\$182,936</b>

# Merrimac – 0256

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$321,185	\$321,520	\$361,812	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
611010 - Employee Health Care Contribution	(\$6,672)	(\$3,676)	(\$4,690)	RECREATION LEADER (DAYCAMP).3302	0.8	\$25,552	0.8	\$27,525
611020 - Overtime	\$181	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	0.4	\$24,042	0.4	\$26,527
612005 - Health Benefits	\$35,556	\$14,532	\$23,981	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$931	\$295	\$505	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$325	\$240	\$418	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$85,644
613005 - Medicare Tax	\$5,135	\$4,662	\$5,246	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613007 - Social Security	\$2,036	\$1,584	\$1,707	ATTENDANT (M).4362	1.0	\$49,453	1.0	\$55,046
<b>610000 - Personnel Services</b>	<b>\$358,679</b>	<b>\$339,158</b>	<b>\$388,979</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>\$358,679</b>	<b>\$347,136</b>	<b>\$396,957</b>	<b>Total</b>	<b>6.3</b>	<b>\$321,520</b>	<b>6.3</b>	<b>\$361,812</b>

# Mozart – 0128

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$233,924	\$269,935	\$306,634	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$5,192)	(\$5,428)	(\$6,695)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,622	0.3	\$10,709
611020 - Overtime	\$425	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$27,667	\$33,097	\$43,592	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$781	\$567	\$597	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$84,644
612007 - Life Insurance	\$253	\$264	\$384	ATTENDANT (H).4361	0.7	\$27,476	0.7	\$31,688
613005 - Medicare Tax	\$3,425	\$3,914	\$4,446	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
613007 - Social Security	\$173	\$411	\$442					
<b>610000 - Personnel Services</b>	<b>\$261,456</b>	<b>\$302,759</b>	<b>\$349,400</b>	<b>Total</b>	<b>5.1</b>	<b>\$269,935</b>	<b>5.2</b>	<b>\$306,634</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,069	\$3,069					
620060 - Office Supplies	\$0	\$646	\$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>\$5,975</b>	<b>\$5,975</b>					
<b>Total</b>	<b>\$261,456</b>	<b>\$308,734</b>	<b>\$355,375</b>					

# Norwood – 0141

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$432,491	\$493,637	\$558,491	LIFE GUARD (S).3207	2.3	\$77,706	2.3	\$94,792
611010 - Employee Health Care Contribution	(\$3,530)	(\$4,827)	(\$2,728)	RECREATION LEADER.3301	0.7	\$23,645	0.5	\$21,840
611020 - Overtime	\$352	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.2	\$39,831	1.4	\$50,058
612005 - Health Benefits	\$18,812	\$34,111	\$15,695	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	(\$323)	\$662	\$554	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
612007 - Life Insurance	\$172	\$384	\$480	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,114
613005 - Medicare Tax	\$6,308	\$7,158	\$8,098	ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
613007 - Social Security	\$5,474	\$8,219	\$9,985	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$52,820
<b>610000 - Personnel Services</b>	<b>\$459,756</b>	<b>\$539,344</b>	<b>\$590,575</b>	ATTENDANT (S).4363	0.5	\$15,031	0.5	\$16,194
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>\$459,756</b>	<b>\$553,419</b>	<b>\$604,649</b>	<b>Total</b>	<b>10.8</b>	<b>\$493,637</b>	<b>10.8</b>	<b>\$558,491</b>

# Norwood – 0141

## North Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$107,665	\$148,378	\$169,666	SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
611010 - Employee Health Care Contribution	(\$1,153)	\$0	(\$1,648)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,192	1.3	\$69,303
611020 - Overtime	\$3,456	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
612005 - Health Benefits	\$6,229	\$0	\$7,848					
612006 - Dental Benefits	\$42	\$0	\$201					
612007 - Life Insurance	\$56	\$0	\$120					
613005 - Medicare Tax	\$1,656	\$2,151	\$2,460					
<b>610000 - Personnel Services</b>	<b>\$117,949</b>	<b>\$150,529</b>	<b>\$178,647</b>	<b>Total</b>	<b>3.0</b>	<b>\$148,378</b>	<b>3.0</b>	<b>\$169,666</b>
<b>Total</b>	<b>\$117,949</b>	<b>\$150,529</b>	<b>\$178,647</b>					

# Olympia – 0060

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$324,390	\$348,760	\$395,440	RECREATION LEADER.3301	1.1	\$38,002	1.1	\$49,140
611010 - Employee Health Care Contribution	(\$7,080)	(\$10,331)	(\$10,548)	RECREATION LEADER (DAYCAMP).3302	0.7	\$24,402	0.7	\$26,286
611020 - Overtime	\$413	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,169	0.2	\$13,523
612005 - Health Benefits	\$37,733	\$65,020	\$70,222	MUSIC INSTRUCTOR (M).3323	0.4	\$24,042	0.4	\$26,527
612006 - Dental Benefits	\$357	\$1,243	\$1,155	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,771	0.8	\$41,153
612007 - Life Insurance	\$345	\$542	\$542	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
613005 - Medicare Tax	\$4,128	\$5,057	\$5,734	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$85,644
613007 - Social Security	\$1,872	\$1,513	\$1,630	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
<b>610000 - Personnel Services</b>	<b>\$362,157</b>	<b>\$411,805</b>	<b>\$464,174</b>	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$53,990
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$1,360	\$1,060					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,325	\$3,625					
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	\$1,094					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,694</b>	<b>\$1,094</b>					
<b>Total</b>	<b>\$362,157</b>	<b>\$420,996</b>	<b>\$472,765</b>	<b>Total</b>	<b>6.9</b>	<b>\$348,760</b>	<b>6.9</b>	<b>\$395,440</b>

# Oriole – 0059

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$267,272	\$284,753	\$319,552	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$8,737)	(\$9,231)	(\$8,922)	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,916	0.6	\$21,453
611020 - Overtime	\$470	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$46,560	\$67,179	\$61,664	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$66,316
612006 - Dental Benefits	(\$228)	\$1,229	\$1,255	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$85,644
612007 - Life Insurance	\$426	\$432	\$432	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613005 - Medicare Tax	\$3,916	\$4,129	\$4,634	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
613007 - Social Security	\$1,565	\$1,235	\$1,330					
<b>610000 - Personnel Services</b>	<b>\$311,245</b>	<b>\$349,726</b>	<b>\$379,945</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>\$311,245</b>	<b>\$356,406</b>	<b>\$386,626</b>	<b>Total</b>	<b>5.5</b>	<b>\$284,753</b>	<b>5.5</b>	<b>\$319,552</b>

# Oz – 0423

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$88,017	\$122,411	\$139,322	RECREATION LEADER.3301	0.6	\$18,840	0.6	\$24,363
611010 - Employee Health Care Contribution	(\$1,938)	(\$1,830)	(\$1,706)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,639	0.2	\$7,151
611020 - Overtime	\$533	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
612005 - Health Benefits	\$10,329	\$9,097	\$9,825	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
612006 - Dental Benefits	\$64	\$183	\$201					
612007 - Life Insurance	\$94	\$120	\$120					
613005 - Medicare Tax	\$1,263	\$1,775	\$2,020					
613007 - Social Security	\$173	\$412	\$443					
<b>610000 - Personnel Services</b>	<b>\$98,535</b>	<b>\$132,168</b>	<b>\$150,226</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>\$98,535</b>	<b>\$135,474</b>	<b>\$153,532</b>	<b>Total</b>	<b>2.4</b>	<b>\$122,411</b>	<b>2.4</b>	<b>\$139,322</b>

# Paschen – 1057

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$103,396	\$99,324	\$113,816	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
611010 - Employee Health Care Contribution	(\$3,130)	(\$3,396)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.3	\$10,727
611020 - Overtime	\$341	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612005 - Health Benefits	\$16,678	\$19,180	\$20,715					
612006 - Dental Benefits	\$573	\$384	\$396					
612007 - Life Insurance	\$152	\$144	\$144					
613005 - Medicare Tax	\$1,467	\$1,440	\$1,650					
613007 - Social Security	\$644	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$120,122</b>	<b>\$117,694</b>	<b>\$133,841</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>\$120,122</b>	<b>\$119,799</b>	<b>\$135,945</b>					

# Peterson – 0452

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$556,835	\$652,071	\$954,051	GYMNASTICS SUPERVISOR.3108	0.8	\$53,360	0.8	\$59,914
611010 - Employee Health Care Contribution	(\$13,976)	(\$15,438)	(\$25,025)	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
611020 - Overtime	\$457	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,596	0.5	\$17,878
612005 - Health Benefits	\$74,480	\$88,003	\$154,393	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$1,688	\$1,854	\$2,805	GYMNASTICS INSTRUCTOR.3332	6.0	\$361,256	9.0	\$598,147
612007 - Life Insurance	\$681	\$907	\$1,440	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
613005 - Medicare Tax	\$8,028	\$9,455	\$13,834	ATTENDANT (H).4361	2.2	\$87,985	2.7	\$125,576
613007 - Social Security	\$685	\$1,029	\$1,108					
<b>610000 - Personnel Services</b>	<b>\$628,877</b>	<b>\$737,881</b>	<b>\$1,102,606</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>					
623130 - General Contractual Services	\$0	\$1,196	\$1,196					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,196</b>	<b>\$1,196</b>					
<b>Total</b>	<b>\$628,877</b>	<b>\$743,643</b>	<b>\$1,108,368</b>					

# Portage – 0147

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$748,042	\$942,410	\$1,158,671	LIFE GUARD (H).3201	4.7	\$165,478	4.7	\$217,086
611010 - Employee Health Care Contribution	(\$12,124)	(\$12,393)	(\$13,879)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
611020 - Overtime	\$5,008	\$0	\$0	LIFE GUARD (S).3207	4.4	\$147,640	4.4	\$180,104
612005 - Health Benefits	\$64,610	\$79,832	\$85,057	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
612006 - Dental Benefits	\$482	\$1,410	\$1,742	SENIOR LIFE GUARD (S).3209	0.5	\$17,259	0.5	\$22,558
612007 - Life Insurance	\$591	\$821	\$917	SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,742	0.3	\$12,249
613005 - Medicare Tax	\$10,432	\$13,665	\$16,801	RECREATION LEADER.3301	1.3	\$42,224	1.3	\$54,600
613007 - Social Security	\$5,530	\$14,901	\$16,844	RECREATION LEADER (DAYCAMP).3302	0.9	\$28,649	0.9	\$30,861
<b>610000 - Personnel Services</b>	<b>\$822,572</b>	<b>\$1,040,645</b>	<b>\$1,266,152</b>	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$12,169	0.2	\$13,523
620030 - Janitorial & Custodial Supplies	\$0	\$6,062	\$6,062	MUSIC INSTRUCTOR (H).3322	0.0	\$0	0.5	\$26,655
620060 - Office Supplies	\$0	\$859	\$859	MUSIC INSTRUCTOR (M).3323	0.4	\$24,042	0.0	\$0
620065 - Staff Apparel	\$0	\$197	\$197	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
620075 - General Supplies	\$0	\$4,483	\$4,483	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
620095 - Program Apparel	\$0	\$700	\$700	ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$66,316
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,300</b>	<b>\$12,300</b>	ACTIVITIES INSTRUCTOR II.3348	0.5	\$24,076	0.5	\$27,196
623130 - General Contractual Services	\$0	\$1,993	\$1,993	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,296	1.0	\$94,644
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,993</b>	<b>\$1,993</b>	ATTENDANT (M).4362	3.0	\$144,866	3.0	\$160,864
				ATTENDANT (S).4363	0.7	\$24,043	0.7	\$25,903
<b>Total</b>	<b>\$822,572</b>	<b>\$1,054,939</b>	<b>\$1,280,446</b>					
				<b>Total</b>	<b>21.8</b>	<b>\$942,410</b>	<b>22.6</b>	<b>\$1,158,671</b>

# Pottawattomie – 0166

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$241,349	\$298,792	\$343,390	RECREATION LEADER.3301	1.3	\$42,224	0.6	\$27,300
611010 - Employee Health Care Contribution	(\$5,000)	(\$5,576)	(\$6,890)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.3	\$10,727
611020 - Overtime	\$735	\$0	\$0	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,803
612005 - Health Benefits	\$26,644	\$28,377	\$38,494	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,279	1.0	\$84,644
612006 - Dental Benefits	\$455	\$641	\$837	ATTENDANT (H).4361	0.0	\$0	0.7	\$32,862
612007 - Life Insurance	\$244	\$384	\$504	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,055
613005 - Medicare Tax	\$3,509	\$4,332	\$4,979					
613007 - Social Security	\$403	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$268,340</b>	<b>\$327,567</b>	<b>\$381,980</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>\$268,340</b>	<b>\$333,112</b>	<b>\$387,525</b>		<b>5.6</b>	<b>\$298,792</b>	<b>5.6</b>	<b>\$343,390</b>

# Revere – 0185

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$265,725	\$335,326	\$345,340	RECREATION LEADER.3301	1.3	\$44,757	1.1	\$49,140
611010 - Employee Health Care Contribution	(\$5,904)	(\$6,880)	(\$5,795)	RECREATION LEADER (DAYCAMP).3302	0.6	\$20,647	0.6	\$22,241
611020 - Overtime	\$117	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,338	0.0	\$0
612005 - Health Benefits	\$31,463	\$37,086	\$34,863	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$791	\$724	\$636	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$288	\$442	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
613005 - Medicare Tax	\$3,519	\$4,862	\$5,007	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613007 - Social Security	\$1,032	\$1,280	\$1,379	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
<b>610000 - Personnel Services</b>	<b>\$297,032</b>	<b>\$372,840</b>	<b>\$381,814</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>\$297,032</b>	<b>\$380,309</b>	<b>\$389,283</b>		<b>6.8</b>	<b>\$335,326</b>	<b>6.2</b>	<b>\$345,340</b>

# Riis – 0123

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$288,683	\$400,474	\$508,749	LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
611010 - Employee Health Care Contribution	(\$6,609)	(\$3,881)	(\$8,992)	RECREATION LEADER.3301	0.9	\$30,528	0.9	\$39,476
611020 - Overtime	\$616	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.2	\$39,815	1.0	\$35,756
612005 - Health Benefits	\$35,220	\$21,833	\$60,584	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,042	1.0	\$66,316
612006 - Dental Benefits	\$629	\$484	\$603	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612007 - Life Insurance	\$322	\$298	\$562	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,991
613005 - Medicare Tax	\$4,195	\$5,807	\$7,377	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,279	1.0	\$88,644
613007 - Social Security	\$3,131	\$6,084	\$6,455	ATTENDANT (H).4361	0.6	\$25,831	0.6	\$30,641
<b>610000 - Personnel Services</b>	<b>\$326,188</b>	<b>\$431,099</b>	<b>\$575,338</b>	ATTENDANT (M).4362	1.0	\$48,614	1.4	\$75,248
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500	ATTENDANT (S).4363	0.6	\$19,459	0.6	\$20,964
620060 - Office Supplies	\$0	\$472	\$472					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,484	\$2,513					
620095 - Program Apparel	\$0	\$1,200	\$1,200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,853</b>	<b>\$6,882</b>					
623130 - General Contractual Services	\$0	\$1,029	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,029</b>	<b>\$0</b>					
<b>Total</b>	<b>\$326,188</b>	<b>\$437,981</b>	<b>\$582,220</b>		<b>8.6</b>	<b>\$400,474</b>	<b>9.4</b>	<b>\$508,749</b>

# River – 0186

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$341,442	\$383,347	\$438,344	LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
611010 - Employee Health Care Contribution	(\$6,345)	(\$6,377)	(\$6,275)	RECREATION LEADER.3301	1.4	\$46,446	1.4	\$60,060
611020 - Overtime	\$1,143	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,706	1.0	\$34,154
612005 - Health Benefits	\$33,816	\$38,532	\$41,615	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$1,162	\$680	\$700	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$309	\$384	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,130	1.0	\$87,144
613005 - Medicare Tax	\$4,936	\$5,559	\$6,356	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613007 - Social Security	\$2,406	\$5,478	\$6,313	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
<b>610000 - Personnel Services</b>	<b>\$378,869</b>	<b>\$427,602</b>	<b>\$487,437</b>	ATTENDANT (S).4363	0.3	\$10,021	0.3	\$10,796
620030 - Janitorial & Custodial Supplies	\$0	\$2,856	\$3,356					
620060 - Office Supplies	\$0	\$208	\$208					
620065 - Staff Apparel	\$0	\$275	\$275					
620075 - General Supplies	\$0	\$2,178	\$3,178					
620095 - Program Apparel	\$0	\$550	\$550					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,067</b>	<b>\$7,567</b>					
623130 - General Contractual Services	\$0	\$3,492	\$1,992					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,492</b>	<b>\$1,992</b>					
<b>Total</b>	<b>\$378,869</b>	<b>\$437,160</b>	<b>\$496,996</b>	<b>Total</b>	<b>8.4</b>	<b>\$383,347</b>	<b>8.4</b>	<b>\$438,344</b>

# Rogers – 0240

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$61,377	\$77,471	\$85,891	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,958	0.3	\$10,727
611010 - Employee Health Care Contribution	(\$1,932)	(\$1,830)	(\$1,706)	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$75,165
612005 - Health Benefits	\$10,296	\$7,266	\$7,848					
612006 - Dental Benefits	\$160	\$183	\$201					
612007 - Life Insurance	\$94	\$120	\$120					
613005 - Medicare Tax	\$961	\$1,123	\$1,245					
613007 - Social Security	\$181	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$71,136</b>	<b>\$84,951</b>	<b>\$94,265</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>\$71,136</b>	<b>\$86,045</b>	<b>\$95,359</b>	<b>Total</b>	<b>1.3</b>	<b>\$77,471</b>	<b>1.3</b>	<b>\$85,891</b>

# Rosedale – 0091

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$239,662	\$262,966	\$297,986	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$4,400)	(\$6,829)	(\$7,124)	RECREATION LEADER (DAYCAMP).3302	0.9	\$28,132	1.0	\$33,879
612005 - Health Benefits	\$23,446	\$43,180	\$46,634	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	(\$421)	\$845	\$929	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,961	1.0	\$67,616
612007 - Life Insurance	\$214	\$288	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,514
613005 - Medicare Tax	\$3,480	\$3,813	\$4,321	ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
613007 - Social Security	\$1,605	\$1,744	\$2,101					
<b>610000 - Personnel Services</b>	<b>\$263,587</b>	<b>\$306,007</b>	<b>\$345,255</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>\$263,587</b>	<b>\$313,801</b>	<b>\$353,049</b>	<b>Total</b>	<b>5.1</b>	<b>\$262,966</b>	<b>5.2</b>	<b>\$297,986</b>

# Rutherford/Sayre – 0127

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$249,171	\$273,181	\$289,675	RECREATION LEADER.3301	0.4	\$13,638	0.4	\$17,636
611010 - Employee Health Care Contribution	(\$3,313)	(\$4,522)	(\$8,390)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,596	0.8	\$28,587
611020 - Overtime	\$468	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$24,042	0.0	\$0
612005 - Health Benefits	\$17,656	\$28,653	\$64,255	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612006 - Dental Benefits	\$57	\$563	\$1,049	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612007 - Life Insurance	\$161	\$322	\$432	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
613005 - Medicare Tax	\$2,943	\$3,961	\$4,200	ATTENDANT (M).4362	1.0	\$49,571	1.0	\$55,175
613007 - Social Security	\$1,278	\$1,029	\$1,108					
<b>610000 - Personnel Services</b>	<b>\$268,423</b>	<b>\$303,187</b>	<b>\$352,330</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	\$1,500					
620095 - Program Apparel	\$0	\$440	\$440					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,095</b>	<b>\$3,542</b>					
623130 - General Contractual Services	\$0	\$447	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$447</b>	<b>\$0</b>					
<b>Total</b>	<b>\$268,423</b>	<b>\$306,728</b>	<b>\$355,872</b>		<b>5.0</b>	<b>\$273,181</b>	<b>4.9</b>	<b>\$289,675</b>

# Sauganash – 0195

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$341,711	\$350,557	\$397,240	RECREATION LEADER.3301	0.7	\$23,645	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$8,726)	(\$5,552)	(\$9,619)	RECREATION LEADER (DAYCAMP).3302	1.2	\$39,831	1.2	\$42,907
611020 - Overtime	\$196	\$0	\$0	MUSIC INSTRUCTOR (M).3323	0.2	\$12,021	0.4	\$26,527
612005 - Health Benefits	\$46,501	\$29,830	\$60,496	PHYSICAL INSTRUCTOR (M).3326	2.0	\$123,452	2.0	\$136,692
612006 - Dental Benefits	\$1,307	\$635	\$760	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,162	1.0	\$84,514
612007 - Life Insurance	\$425	\$408	\$576	ATTENDANT (H).4361	0.6	\$25,831	0.6	\$30,641
613005 - Medicare Tax	\$4,783	\$5,083	\$5,760	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
613007 - Social Security	\$1,689	\$2,469	\$2,660					
<b>610000 - Personnel Services</b>	<b>\$387,887</b>	<b>\$383,430</b>	<b>\$457,873</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,248	\$3,248					
620060 - Office Supplies	\$0	\$1,145	\$1,000					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$4,803	\$4,803					
620095 - Program Apparel	\$0	\$700	\$913					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,092</b>	<b>\$10,160</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	\$1,000					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,068</b>	<b>\$1,000</b>					
<b>Total</b>	<b>\$387,887</b>	<b>\$396,249</b>	<b>\$470,692</b>		<b>6.7</b>	<b>\$350,557</b>	<b>6.7</b>	<b>\$397,240</b>

# Schreiber – 1061

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$87,740	\$100,779	\$116,057	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
611010 - Employee Health Care Contribution	(\$1,877)	(\$1,830)	(\$1,706)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,691
612005 - Health Benefits	\$10,003	\$7,266	\$7,848	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
612006 - Dental Benefits	\$53	\$183	\$201					
612007 - Life Insurance	\$91	\$120	\$120					
613005 - Medicare Tax	\$1,265	\$1,461	\$1,683					
613007 - Social Security	\$652	\$558	\$601					
<b>610000 - Personnel Services</b>	<b>\$97,928</b>	<b>\$108,538</b>	<b>\$124,803</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>\$97,928</b>	<b>\$110,526</b>	<b>\$126,792</b>		<b>2.0</b>	<b>\$100,779</b>	<b>2.0</b>	<b>\$116,057</b>

# Senn – 0227

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$73,478	\$85,027	\$96,330	RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
611010 - Employee Health Care Contribution	(\$2,986)	(\$3,396)	(\$2,741)	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$74,490
612005 - Health Benefits	\$15,915	\$19,180	\$9,825					
612006 - Dental Benefits	(\$319)	\$422	\$326					
612007 - Life Insurance	\$145	\$144	\$144					
613005 - Medicare Tax	\$1,029	\$1,233	\$1,397					
<b>610000 - Personnel Services</b>	<b>\$87,262</b>	<b>\$102,610</b>	<b>\$105,280</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>\$87,262</b>	<b>\$103,205</b>	<b>\$105,876</b>		<b>1.5</b>	<b>\$85,027</b>	<b>1.5</b>	<b>\$96,330</b>

# Shabbona – 0148

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$707,619	\$763,246	\$973,258	GYMNASTICS SUPERVISOR.3108	0.2	\$13,340	0.2	\$14,979
611010 - Employee Health Care Contribution	(\$10,064)	(\$7,590)	(\$12,757)	LIFE GUARD (H).3201	7.0	\$244,182	7.0	\$320,888
611020 - Overtime	\$23,751	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,861	1.2	\$47,406
612005 - Health Benefits	\$53,632	\$35,632	\$73,710	NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
612006 - Dental Benefits	\$1,051	\$834	\$1,155	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612007 - Life Insurance	\$490	\$533	\$878	RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
613005 - Medicare Tax	\$10,143	\$11,067	\$14,112	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,873	0.9	\$32,180
613007 - Social Security	\$3,166	\$4,797	\$5,634	CRAFTS INSTRUCTOR (M).3309	0.6	\$36,063	0.6	\$39,790
<b>610000 - Personnel Services</b>	<b>\$789,788</b>	<b>\$808,519</b>	<b>\$1,055,990</b>	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
620030 - Janitorial & Custodial Supplies	\$0	\$4,244	\$4,244	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
620060 - Office Supplies	\$0	\$859	\$859	GYMNASTICS INSTRUCTOR.3332	0.0	\$0	1.0	\$66,316
620065 - Staff Apparel	\$0	\$393	\$393	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
620075 - General Supplies	\$0	\$2,997	\$4,997	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
620095 - Program Apparel	\$0	\$1,500	\$1,500	ATTENDANT (M).4362	2.0	\$96,370	2.0	\$108,070
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,992</b>	<b>\$11,993</b>					
623130 - General Contractual Services	\$0	\$4,535	\$441					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,535</b>	<b>\$441</b>					
<b>Total</b>	<b>\$789,788</b>	<b>\$823,046</b>	<b>\$1,068,424</b>		<b>17.1</b>	<b>\$763,246</b>	<b>18.1</b>	<b>\$973,258</b>

# Shabonna – 0148

## North Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$138,730	\$149,525	\$172,136	SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
611010 - Employee Health Care Contribution	(\$2,515)	(\$2,590)	(\$2,649)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,597	1.3	\$70,473
611020 - Overtime	\$7,855	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$73,271
612005 - Health Benefits	\$13,404	\$29,761	\$12,975					
612006 - Dental Benefits	(\$89)	\$297	\$326					
612007 - Life Insurance	\$123	\$144	\$144					
613005 - Medicare Tax	\$2,113	\$2,168	\$2,496					
<b>610000 - Personnel Services</b>	<b>\$159,621</b>	<b>\$179,305</b>	<b>\$185,428</b>					
<b>Total</b>	<b>\$159,621</b>	<b>\$179,305</b>	<b>\$185,428</b>		<b>3.0</b>	<b>\$149,525</b>	<b>3.0</b>	<b>\$172,136</b>

# Sheil – 0398

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$374,882	\$404,267	\$448,783	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
611010 - Employee Health Care Contribution	(\$6,520)	(\$6,562)	(\$9,292)	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,873	0.8	\$28,605
611020 - Overtime	\$245	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$34,746	\$37,028	\$57,662	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	\$354	\$754	\$1,164	DRAMA INSTRUCTOR (M).3329	1.0	\$60,729	1.0	\$67,616
612007 - Life Insurance	\$318	\$408	\$648	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,014
613005 - Medicare Tax	\$5,260	\$5,862	\$6,507	ATTENDANT (H).4361	0.5	\$20,353	0.5	\$23,473
613007 - Social Security	\$2,039	\$1,852	\$1,774	ATTENDANT (M).4362	2.0	\$97,950	2.0	\$107,866
<b>610000 - Personnel Services</b>	<b>\$411,323</b>	<b>\$443,610</b>	<b>\$507,246</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,613	\$4,213					
620060 - Office Supplies	\$0	\$1,013	\$1,013					
620065 - Staff Apparel	\$0	\$385	\$385					
620075 - General Supplies	\$0	\$3,063	\$4,163					
620095 - Program Apparel	\$0	\$1,545	\$1,245					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,618</b>	<b>\$11,018</b>					
623130 - General Contractual Services	\$0	\$1,624	\$1,224					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,624</b>	<b>\$1,224</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>\$411,323</b>	<b>\$457,592</b>	<b>\$521,228</b>		<b>7.8</b>	<b>\$404,267</b>	<b>7.7</b>	<b>\$448,783</b>

# Simons – 0124

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$173,154	\$223,653	\$209,869	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,622	0.2	\$7,133
611010 - Employee Health Care Contribution	(\$1,846)	(\$1,901)	(\$1,944)	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,535	0.5	\$26,655
611020 - Overtime	\$488	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	1.5	\$68,720	0.7	\$37,317
612005 - Health Benefits	\$9,840	\$17,748	\$19,168	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
612006 - Dental Benefits	\$338	\$275	\$283	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
612007 - Life Insurance	\$90	\$144	\$264					
613005 - Medicare Tax	\$1,424	\$3,243	\$3,043					
613007 - Social Security	\$356	\$411	\$442					
<b>610000 - Personnel Services</b>	<b>\$183,843</b>	<b>\$243,573</b>	<b>\$231,126</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$541	\$877					
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>\$1,460</b>					
623130 - General Contractual Services	\$0	\$336	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$336</b>	<b>\$0</b>					
<b>Total</b>	<b>\$183,843</b>	<b>\$245,034</b>	<b>\$232,586</b>		<b>4.2</b>	<b>\$223,653</b>	<b>3.4</b>	<b>\$209,869</b>

# Touhy – 0246

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$94,781	\$96,464	\$110,550	RECREATION LEADER.3301	0.6	\$20,268	0.6	\$26,208
611010 - Employee Health Care Contribution	(\$3,129)	(\$3,396)	(\$3,546)	RECREATION LEADER (DAYCAMP).3302	0.2	\$8,060	0.2	\$8,682
612005 - Health Benefits	\$16,675	\$19,180	\$20,715	PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
612006 - Dental Benefits	(\$293)	\$422	\$465					
612007 - Life Insurance	\$152	\$144	\$144					
613005 - Medicare Tax	\$1,336	\$1,399	\$1,603					
613007 - Social Security	\$711	\$500	\$538					
<b>610000 - Personnel Services</b>	<b>\$110,234</b>	<b>\$114,713</b>	<b>\$130,468</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	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$249</b>	<b>\$1,000</b>					
<b>Total</b>	<b>\$110,234</b>	<b>\$116,909</b>	<b>\$133,415</b>		<b>1.8</b>	<b>\$96,464</b>	<b>1.8</b>	<b>\$110,550</b>

# Warren – 0428

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$265,212	\$299,252	\$336,827	RECREATION LEADER.3301	0.7	\$22,801	0.7	\$29,484
611010 - Employee Health Care Contribution	(\$5,693)	(\$4,523)	(\$6,005)	RECREATION LEADER (DAYCAMP).3302	0.7	\$23,506	0.7	\$25,321
611020 - Overtime	\$314	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$30,341	\$28,277	\$40,364	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
612006 - Dental Benefits	(\$332)	\$605	\$867	PARK SUPERVISOR OF RECREATION.3360	1.0	\$82,783	1.0	\$91,407
612007 - Life Insurance	\$277	\$264	\$384	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
613005 - Medicare Tax	\$2,601	\$4,339	\$4,884	ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
613007 - Social Security	\$1,636	\$1,457	\$1,570					
<b>610000 - Personnel Services</b>	<b>\$294,358</b>	<b>\$329,672</b>	<b>\$378,891</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>\$294,358</b>	<b>\$339,437</b>	<b>\$388,656</b>	<b>Total</b>	<b>5.8</b>	<b>\$299,252</b>	<b>5.8</b>	<b>\$336,827</b>

# Welles – 0110

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$728,391	\$761,402	\$903,065	LIFE GUARD (H).3201	4.5	\$158,345	4.5	\$207,728
611010 - Employee Health Care Contribution	(\$12,183)	(\$10,122)	(\$10,313)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$43,450	0.9	\$49,736
611020 - Overtime	\$7,595	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,861	1.2	\$47,406
612005 - Health Benefits	\$64,926	\$67,208	\$70,391	NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,081
612006 - Dental Benefits	\$1,432	\$1,208	\$1,151	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
612007 - Life Insurance	\$594	\$648	\$744	RECREATION LEADER.3301	1.2	\$40,061	1.2	\$52,624
613005 - Medicare Tax	\$9,488	\$11,040	\$13,095	RECREATION LEADER (DAYCAMP).3302	1.4	\$46,404	1.4	\$49,987
613007 - Social Security	\$4,449	\$6,443	\$7,407	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$14,343	0.5	\$27,955
<b>610000 - Personnel Services</b>	<b>\$804,691</b>	<b>\$837,827</b>	<b>\$985,540</b>	PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,459	2.0	\$134,973
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
620060 - Office Supplies	\$0	\$367	\$367	ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
620065 - Staff Apparel	\$0	\$492	\$492	ATTENDANT (M).4362	2.0	\$97,443	2.0	\$107,995
620075 - General Supplies	\$0	\$2,791	\$2,791	ATTENDANT (S).4363	0.3	\$10,021	0.3	\$10,796
620095 - Program Apparel	\$0	\$1,200	\$1,200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,288</b>	<b>\$9,288</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>\$804,691</b>	<b>\$849,108</b>	<b>\$996,821</b>	<b>Total</b>	<b>16.7</b>	<b>\$761,402</b>	<b>16.9</b>	<b>\$903,065</b>

# Welles – 0110

## North Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$109,413	\$139,739	\$163,406	SPECIAL RECREATION LEADER.3303	1.3	\$43,913	1.3	\$56,784
611010 - Employee Health Care Contribution	(\$2,515)	(\$4,357)	(\$5,074)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
611020 - Overtime	\$3,574	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
612005 - Health Benefits	\$13,402	\$26,845	\$35,744					
612006 - Dental Benefits	(\$89)	\$480	\$666					
612007 - Life Insurance	\$123	\$264	\$264					
613005 - Medicare Tax	\$1,624	\$2,026	\$2,369					
613007 - Social Security	\$10	\$0	\$0					
<b>610000 - Personnel Services</b>	<b>\$125,541</b>	<b>\$164,996</b>	<b>\$197,376</b>					
<b>Total</b>	<b>\$125,541</b>	<b>\$164,996</b>	<b>\$197,376</b>	<b>Total</b>	<b>3.0</b>	<b>\$139,739</b>	<b>3.0</b>	<b>\$163,406</b>

# White (Willye B.) Park – 1043

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$257,559	\$288,500	\$333,749	RECREATION LEADER.3301	1.5	\$51,605	1.5	\$67,860
611010 - Employee Health Care Contribution	(\$6,450)	(\$6,186)	(\$6,408)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,950	0.3	\$10,718
611020 - Overtime	\$357	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$34,375	\$41,748	\$45,087	PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,486
612006 - Dental Benefits	\$1,181	\$659	\$679	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
612007 - Life Insurance	\$314	\$288	\$288	ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
613005 - Medicare Tax	\$3,749	\$4,183	\$4,839					
613007 - Social Security	\$662	\$617	\$665					
<b>610000 - Personnel Services</b>	<b>\$291,748</b>	<b>\$329,809</b>	<b>\$378,900</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>\$291,748</b>	<b>\$335,252</b>	<b>\$384,342</b>					

# Wildwood – 0257

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$90,623	\$123,730	\$137,383	RECREATION LEADER (DAYCAMP).3302	0.6	\$18,149	0.6	\$19,551
611010 - Employee Health Care Contribution	(\$3,356)	(\$3,800)	(\$3,967)	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
612005 - Health Benefits	\$17,887	\$24,000	\$25,920	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,514
612006 - Dental Benefits	(\$251)	\$807	\$465					
612007 - Life Insurance	\$164	\$144	\$144					
613005 - Medicare Tax	\$1,268	\$1,794	\$1,992					
613007 - Social Security	\$0	\$1,125	\$1,212					
<b>610000 - Personnel Services</b>	<b>\$106,333</b>	<b>\$147,800</b>	<b>\$163,148</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>\$106,333</b>	<b>\$151,147</b>	<b>\$166,496</b>					

# Wilson – 0145

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$181,923	\$193,265	\$219,554	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,615	0.4	\$15,010
611010 - Employee Health Care Contribution	(\$2,220)	(\$2,408)	(\$2,514)	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,949	0.7	\$37,317
611020 - Overtime	\$294	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$11,829	\$24,000	\$25,920	PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
612006 - Dental Benefits	\$407	\$384	\$396	ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
612007 - Life Insurance	\$108	\$144	\$264					
613005 - Medicare Tax	\$2,448	\$2,802	\$3,184					
613007 - Social Security	\$875	\$658	\$931					
<b>610000 - Personnel Services</b>	<b>\$195,664</b>	<b>\$218,845</b>	<b>\$247,734</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>\$195,664</b>	<b>\$222,762</b>	<b>\$251,651</b>					

# Winnemac – 0486

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$123,599	\$141,962	\$162,145	RECREATION LEADER.3301	0.7	\$22,801	0.7	\$29,484
611010 - Employee Health Care Contribution	(\$2,913)	(\$2,999)	(\$3,067)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,933	0.3	\$10,700
611020 - Overtime	\$34	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
612005 - Health Benefits	\$15,522	\$12,013	\$12,975	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
612006 - Dental Benefits	\$533	\$275	\$283					
612007 - Life Insurance	\$142	\$144	\$144					
613005 - Medicare Tax	\$1,796	\$2,058	\$2,351					
613007 - Social Security	\$405	\$616	\$663					
<b>610000 - Personnel Services</b>	<b>\$139,119</b>	<b>\$154,070</b>	<b>\$175,494</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>\$139,119</b>	<b>\$157,259</b>	<b>\$178,684</b>					

# Wrightwood – 1074

## North Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget	Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
611005 - Salary & Wages	\$129,676	\$214,194	\$228,078	SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
611010 - Employee Health Care Contribution	(\$2,359)	(\$1,830)	(\$1,706)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,742	0.3	\$12,249
611020 - Overtime	\$136	\$0	\$0	RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
612005 - Health Benefits	\$12,573	\$7,266	\$7,848	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,916	0.5	\$17,878
612006 - Dental Benefits	\$238	\$183	\$201	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$14,794	0.3	\$15,993
612007 - Life Insurance	\$115	\$120	\$120	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
613005 - Medicare Tax	\$1,938	\$3,106	\$3,307	PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
613007 - Social Security	\$2,149	\$3,387	\$2,790	ATTENDANT (H).4361	0.5	\$20,665	0.5	\$24,698
<b>610000 - Personnel Services</b>	<b>\$144,467</b>	<b>\$226,426</b>	<b>\$240,638</b>	ATTENDANT (S).4363	0.1	\$3,340	0.1	\$3,599
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	\$1,534					
620095 - Program Apparel	\$0	\$661	\$400					
<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>\$144,467</b>	<b>\$232,126</b>	<b>\$246,338</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, Hegewisch, 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

*Exceptional Experiences: Provide Tailored Programming*

- Create and implement a new cultural center programming initiative for the region to foster cultural experience within the region that will be a model to replicate in the District by summer 2025.

*Parks for All: Foster a Safe Environment*

- Create and implement region strategy to engage key stakeholders across every neighborhood in the South region to enhance and continue to ensure the parks' status as a safe haven, and zero violence incidents during summer 2025.

### Performance Data

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projection	2025 Target
Total Enrollments	63,932	16,552	12,861	33,267	36,562	38,517	40,443
Park Kids Enrollments	20,299	4,330	2,884	9,384	10,673	10,750	11,288
Day Camp Enrollments	6,976	1,359	4,063	4,966	5,291	5,538	5,676

### Accomplishments

*Exceptional Experiences*

- Girls Day of Play participation numbers and sites have increased.
- Expanded senior programming & special events throughout the region.

*Parks for All*

- Expanded # of Pickleball courts throughout the region to 16, with more to be completed in 2025.
- Successfully hosted summer camps with an increase in registration.

## 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	2024 Budget	2025 Budget
611005 - Salary & Wages	\$27,818,523	\$31,553,651
611010 - Employee Health Care Contribution	(\$529,923)	(\$540,000)
612005 - Health Benefits	\$3,060,681	\$3,260,322
612006 - Dental Benefits	\$63,581	\$64,416
612007 - Life Insurance	\$30,144	\$32,760
613005 - Medicare Tax	\$403,367	\$455,972
613007 - Social Security	\$204,417	\$217,755
<b>610000 - Personnel Services</b>	<b>\$31,050,791</b>	<b>\$35,044,877</b>
620030 - Janitorial & Custodial Supplies	\$247,440	\$256,496
620060 - Office Supplies	\$36,098	\$41,518
620065 - Staff Apparel	\$17,109	\$19,140
620075 - General Supplies	\$228,441	\$231,731
620090 - Cultural Center Materials	\$25,120	\$25,120
620095 - Program Apparel	\$32,801	\$34,798
<b>620000 - Materials and Supplies</b>	<b>\$587,009</b>	<b>\$608,804</b>
623015 - Communication Services & Expenses	\$0	\$3,200
623022 - Cultural Center Prof Svcs	\$39,120	\$39,120
623090 - Car Allowance & Carfare	\$13,500	\$13,500
623093 - Transportation Services	\$193,200	\$150,000
623130 - General Contractual Services	\$179,542	\$190,815
623190 - Reserve for Training	\$22,000	\$24,772
626067 - Gately Park Management	\$1,479,272	\$1,567,962
<b>623000 - Contractual Services</b>	<b>\$1,926,634</b>	<b>\$1,989,369</b>
624005 - Special Program Expense	\$29,599	\$33,281
624010 - Recognition and Awards	\$3,000	\$2,900
<b>624000 - Program Expense</b>	<b>\$32,599</b>	<b>\$36,181</b>
<b>Total</b>	<b>\$33,597,033</b>	<b>\$37,679,231</b>

## South Administration – 7001

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$1,098,724	\$1,013,660	\$1,448,528
611010 - Employee Health Care Contribution	(\$25,082)	(\$26,195)	(\$32,322)
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$133,665	\$103,667	\$124,935
612006 - Dental Benefits	\$1,682	\$2,519	\$3,016
612007 - Life Insurance	\$1,222	\$1,056	\$1,464
613005 - Medicare Tax	\$15,785	\$14,698	\$19,446
613007 - Social Security	\$10,546	\$993	\$9,593
<b>610000 - Personnel Services</b>	<b>\$1,236,555</b>	<b>\$1,110,399</b>	<b>\$1,574,660</b>
620030 - Janitorial & Custodial Supplies	\$223,895	\$6,888	\$7,000
620045 - Recreation Supplies	\$2,824	\$0	\$0
620060 - Office Supplies	\$48,720	\$14,736	\$14,000
620065 - Staff Apparel	\$23,388	\$941	\$1,500
620075 - General Supplies	\$215,029	\$22,707	\$25,000
620090 - Cultural Center Materials	\$14,658	\$0	\$0
620095 - Program Apparel	\$46,413	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$574,926</b>	<b>\$45,272</b>	<b>\$47,500</b>
623015 - Communication Services & Expenses	\$0	\$0	\$3,200
623022 - Cultural Center Prof Svcs	\$19,380	\$0	\$0
623090 - Car Allowance & Carfare	\$13,189	\$13,500	\$13,500
623093 - Transportation Services	\$90,542	\$193,200	\$150,000
623130 - General Contractual Services	\$154,850	\$88,300	\$118,300
623190 - Reserve for Training	\$6,734	\$22,000	\$24,772
<b>623000 - Contractual Services</b>	<b>\$284,695</b>	<b>\$317,000</b>	<b>\$309,772</b>
624005 - Special Program Expense	\$6,490	\$20,000	\$25,000
624010 - Recognition and Awards	\$1,814	\$2,500	\$2,500
<b>624000 - Program Expense</b>	<b>\$8,304</b>	<b>\$22,500</b>	<b>\$27,500</b>
<b>Total</b>	<b>\$2,104,479</b>	<b>\$1,495,170</b>	<b>\$1,959,432</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$66,077	1.0	\$73,387
ADMINISTRATIVE SECRETARY III.1115	1.0	\$81,970	1.0	\$90,923
SPECIAL PROJECT FACILITATOR.1295	1.0	\$46,764	1.0	\$48,634
INTERN (H) .2601	0.4	\$12,008	0.4	\$12,488
RECREATION LEADER (DAYCAMP).3302	0.0	\$0	10.1	\$357,421
ACTIVITIES INSTRUCTOR (S).3340	0.4	\$16,022	0.4	\$17,025
AREA MANAGER.3370	6.0	\$596,031	6.0	\$703,050
REGION DIRECTOR.3380	1.0	\$129,854	1.0	\$145,600
PROGRAM & EVENT COORDINATOR.3525	1.0	\$64,936	0.0	\$0
<b>Total</b>	<b>11.8</b>	<b>\$1,013,660</b>	<b>20.9</b>	<b>\$1,448,528</b>

## South Administration – 7001

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$65,538	\$65,230	\$71,971
611010 - Employee Health Care Contribution	(\$1,885)	(\$1,768)	(\$1,648)
612005 - Health Benefits	\$10,045	\$9,097	\$9,825
612006 - Dental Benefits	\$345	\$148	\$152
612007 - Life Insurance	\$92	\$120	\$120
613005 - Medicare Tax	\$950	\$946	\$1,044
<b>610000 - Personnel Services</b>	<b>\$75,085</b>	<b>\$73,773</b>	<b>\$81,463</b>
<b>Total</b>	<b>\$75,085</b>	<b>\$73,773</b>	<b>\$81,463</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
<b>Total</b>	<b>1.0</b>	<b>\$65,230</b>	<b>1.0</b>	<b>\$71,971</b>

## South Administration – 7001

### South Region – Operating Grants

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$150,546	\$316,000	\$0
611020 - Overtime	\$166	\$0	\$0
613005 - Medicare Tax	\$2,139	\$4,582	\$0
613007 - Social Security	\$9,146	\$19,592	\$0
<b>610000 - Personnel Services</b>	<b>\$161,997</b>	<b>\$340,174</b>	<b>\$0</b>
620045 - Recreation Supplies	\$222	\$0	\$0
620060 - Office Supplies	\$417	\$0	\$0
620075 - General Supplies	\$3,633	\$0	\$0
620095 - Program Apparel	\$504	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$4,775</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$4,564	\$0	\$0
623130 - General Contractual Services	\$5,709	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$10,273</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$408	\$0	\$0
624010 - Recognition and Awards	\$1,482	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,890</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$178,936</b>	<b>\$340,174</b>	<b>\$0</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	9.6	\$316,000	0.0	\$0
<b>Total</b>	<b>9.6</b>	<b>\$316,000</b>	<b>0.0</b>	<b>\$0</b>

# Abbott – 0259

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$264,322	\$261,248	\$299,304
611010 - Employee Health Care Contribution	(\$3,572)	(\$3,127)	(\$3,951)
611020 - Overtime	\$2,091	\$0	\$0
612005 - Health Benefits	\$19,033	\$18,194	\$28,993
612006 - Dental Benefits	\$299	\$330	\$478
612007 - Life Insurance	\$174	\$240	\$264
613005 - Medicare Tax	\$3,924	\$3,788	\$4,340
613007 - Social Security	\$4,450	\$4,305	\$5,104
<b>610000 - Personnel Services</b>	<b>\$290,721</b>	<b>\$284,979</b>	<b>\$334,533</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,958	\$6,158
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>\$10,462</b>
623130 - General Contractual Services	\$0	\$2,106	\$906
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,106</b>	<b>\$906</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>\$290,721</b>	<b>\$296,412</b>	<b>\$345,966</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$25,203
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,414	0.4	\$13,373
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
ATTENDANT (H).4361	0.8	\$30,529	0.8	\$35,209
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$10,279
<b>Total</b>	<b>5.9</b>	<b>\$261,248</b>	<b>5.9</b>	<b>\$299,304</b>

# Ada – 0045

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$377,676	\$451,171	\$509,057
611010 - Employee Health Care Contribution	(\$4,819)	(\$5,097)	(\$4,277)
611020 - Overtime	\$2,200	\$0	\$0
612005 - Health Benefits	\$25,679	\$26,446	\$20,822
612006 - Dental Benefits	\$883	\$532	\$435
612007 - Life Insurance	\$235	\$264	\$264
613005 - Medicare Tax	\$5,590	\$6,542	\$7,381
613007 - Social Security	\$2,023	\$2,679	\$3,161
<b>610000 - Personnel Services</b>	<b>\$409,466</b>	<b>\$482,538</b>	<b>\$536,844</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,173	\$2,973
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>\$6,066</b>
623130 - General Contractual Services	\$0	\$1,084	\$284
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,084</b>	<b>\$284</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>\$409,466</b>	<b>\$488,953</b>	<b>\$543,259</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
RECREATION LEADER.3301	1.6	\$54,891	1.4	\$60,060
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
ACTIVITIES INSTRUCTOR (H).3318	1.3	\$58,838	1.3	\$66,638
PHYSICAL INSTRUCTOR (H).3325	1.4	\$63,545	1.4	\$71,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,279	1.0	\$88,644
ATTENDANT (H).4361	1.5	\$59,023	1.5	\$68,071
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,120
ATTENDANT (S).4363	0.2	\$5,217	0.2	\$5,621
<b>Total</b>	<b>9.9</b>	<b>\$451,171</b>	<b>9.6</b>	<b>\$509,057</b>

# Avalon – 0029

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$502,091	\$572,723	\$567,783
611010 - Employee Health Care Contribution	(\$12,508)	(\$12,019)	(\$10,801)
611020 - Overtime	\$2,158	\$0	\$0
612005 - Health Benefits	\$66,656	\$67,559	\$69,034
612006 - Dental Benefits	\$102	\$1,883	\$1,345
612007 - Life Insurance	\$609	\$826	\$768
613005 - Medicare Tax	\$7,333	\$8,304	\$8,233
613007 - Social Security	\$4,452	\$6,673	\$7,012
<b>610000 - Personnel Services</b>	<b>\$570,894</b>	<b>\$645,949</b>	<b>\$643,374</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,017	\$5,017
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$292	\$400
620075 - General Supplies	\$0	\$3,942	\$3,834
620095 - Program Apparel	\$0	\$729	\$729
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,276</b>	<b>\$10,276</b>
623130 - General Contractual Services	\$0	\$2,403	\$2,403
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,403</b>	<b>\$2,403</b>
<b>Total</b>	<b>\$570,894</b>	<b>\$658,627</b>	<b>\$656,053</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,087	0.9	\$37,917
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
SHALLOW WATER ATTENDANT (S).3212	0.5	\$17,056	0.3	\$9,187
RECREATION LEADER.3301	1.1	\$35,722	1.1	\$46,192
RECREATION LEADER (DAYCAMP).3302	1.0	\$34,014	1.0	\$36,641
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,846	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,576	2.0	\$135,193
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$24,042	0.4	\$26,527
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,915	0.1	\$5,223
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,144
ATTENDANT (M).4362	3.0	\$144,242	3.0	\$159,629
ATTENDANT (S).4363	0.4	\$11,931	0.4	\$12,854
<b>Total</b>	<b>11.6</b>	<b>\$572,723</b>	<b>10.4</b>	<b>\$567,783</b>

## Bessemer – 0012

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$312,363	\$431,862	\$558,772
611010 - Employee Health Care Contribution	(\$4,483)	(\$7,631)	(\$8,287)
611020 - Overtime	\$1,782	\$0	\$0
612005 - Health Benefits	\$23,893	\$34,557	\$43,192
612006 - Dental Benefits	\$288	\$959	\$1,033
612007 - Life Insurance	\$218	\$528	\$624
613005 - Medicare Tax	\$4,610	\$6,262	\$8,102
613007 - Social Security	\$1,257	\$3,752	\$4,386
<b>610000 - Personnel Services</b>	<b>\$339,927</b>	<b>\$470,290</b>	<b>\$607,822</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,043	\$5,543
620060 - Office Supplies	\$0	\$211	\$800
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$1,934	\$1,534
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,993</b>	<b>\$8,582</b>
623130 - General Contractual Services	\$0	\$858	\$269
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$858</b>	<b>\$269</b>
624005 - Special Program Expense	\$0	\$62	\$62
624010 - Recognition and Awards	\$0	\$0	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$62</b>	<b>\$462</b>
<b>Total</b>	<b>\$339,927</b>	<b>\$477,103</b>	<b>\$617,135</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
RECREATION LEADER.3301	1.4	\$47,291	1.4	\$61,152
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,127	0.4	\$13,063
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$35,303	0.8	\$39,983
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$89,644
ATTENDANT (H).4361	0.5	\$18,786	0.5	\$21,665
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$10,279
<b>Total</b>	<b>9.1</b>	<b>\$431,862</b>	<b>10.1</b>	<b>\$558,772</b>

## Bessemer – 0012

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$118,011	\$117,782	\$135,014
611010 - Employee Health Care Contribution	(\$1,870)	(\$1,768)	(\$1,648)
611020 - Overtime	\$4,588	\$0	\$0
612005 - Health Benefits	\$9,966	\$9,097	\$9,825
612006 - Dental Benefits	\$52	\$183	\$201
612007 - Life Insurance	\$91	\$120	\$120
613005 - Medicare Tax	\$1,773	\$1,708	\$1,958
<b>610000 - Personnel Services</b>	<b>\$132,612</b>	<b>\$127,122</b>	<b>\$145,470</b>
<b>Total</b>	<b>\$132,612</b>	<b>\$127,122</b>	<b>\$145,470</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
<b>Total</b>	<b>2.3</b>	<b>\$117,782</b>	<b>2.3</b>	<b>\$135,014</b>

## Beverly – 0254

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$77,519	\$79,676	\$86,968
611010 - Employee Health Care Contribution	(\$2,015)	\$0	(\$1,706)
612005 - Health Benefits	\$10,738	\$0	\$9,825
612006 - Dental Benefits	\$369	\$0	\$0
612007 - Life Insurance	\$98	\$0	\$120
613005 - Medicare Tax	\$114	\$1,155	\$1,261
613007 - Social Security	\$410	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$87,233</b>	<b>\$81,474</b>	<b>\$97,161</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>\$87,233</b>	<b>\$82,301</b>	<b>\$97,988</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PLAYGROUND SUPERVISOR.3350	1.0	\$69,299	1.0	\$75,790
<b>Total</b>	<b>1.3</b>	<b>\$79,676</b>	<b>1.3</b>	<b>\$86,968</b>

# Bogan – 0264

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$177,465	\$227,184	\$264,357
611010 - Employee Health Care Contribution	(\$2,588)	(\$2,047)	(\$1,909)
611020 - Overtime	\$6,417	\$0	\$0
612005 - Health Benefits	\$13,790	\$9,097	\$9,825
612006 - Dental Benefits	\$183	\$183	\$201
612007 - Life Insurance	\$126	\$120	\$120
613005 - Medicare Tax	\$2,667	\$3,294	\$3,833
613007 - Social Security	\$723	\$2,369	\$2,798
<b>610000 - Personnel Services</b>	<b>\$198,784</b>	<b>\$240,200</b>	<b>\$279,226</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>\$198,784</b>	<b>\$243,178</b>	<b>\$282,204</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	0.6	\$21,714	0.6	\$28,486
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	0.6	\$19,431	0.6	\$23,703
SENIOR LIFE GUARD (S).3209	0.1	\$5,180	0.1	\$6,770
RECREATION LEADER.3301	0.6	\$19,423	0.6	\$25,116
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,749
ATTENDANT (S).4363	0.2	\$6,681	0.2	\$7,197
<b>Total</b>	<b>4.9</b>	<b>\$227,184</b>	<b>4.9</b>	<b>\$264,357</b>

# Bradley – 1004

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$76,918	\$90,045	\$102,260
611010 - Employee Health Care Contribution	(\$757)	\$0	(\$3,546)
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$4,033	\$0	\$25,920
612006 - Dental Benefits	\$139	\$0	\$396
612007 - Life Insurance	\$37	\$0	\$144
613005 - Medicare Tax	\$1,130	\$1,306	\$1,483
613007 - Social Security	\$31	\$392	\$423
<b>610000 - Personnel Services</b>	<b>\$81,604</b>	<b>\$91,743</b>	<b>\$127,079</b>
620030 - Janitorial & Custodial Supplies	\$0	\$406	\$406
620060 - Office Supplies	\$0	\$122	\$159
620065 - Staff Apparel	\$0	\$37	\$0
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>\$81,604</b>	<b>\$93,459</b>	<b>\$128,795</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,206	0.5	\$20,955
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,326	0.2	\$6,815
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
<b>Total</b>	<b>1.7</b>	<b>\$90,045</b>	<b>1.7</b>	<b>\$102,260</b>

# Brainerd – 0177

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$306,537	\$331,047	\$368,187
611010 - Employee Health Care Contribution	(\$8,316)	(\$9,112)	(\$6,695)
611020 - Overtime	\$317	\$0	\$0
612005 - Health Benefits	\$44,317	\$65,305	\$38,387
612006 - Dental Benefits	\$100	\$1,360	\$818
612007 - Life Insurance	\$405	\$528	\$384
613005 - Medicare Tax	\$4,399	\$4,800	\$5,339
613007 - Social Security	\$1,240	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$348,999</b>	<b>\$394,785</b>	<b>\$407,343</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,653	\$3,653
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>\$8,184</b>
623130 - General Contractual Services	\$0	\$1,662	\$662
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,662</b>	<b>\$662</b>
<b>Total</b>	<b>\$348,999</b>	<b>\$403,632</b>	<b>\$416,190</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.3	\$42,224	1.1	\$49,140
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (M).3326	2.0	\$121,459	2.0	\$132,633
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$84,659
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$53,990
<b>Total</b>	<b>6.4</b>	<b>\$331,047</b>	<b>6.2</b>	<b>\$368,187</b>

# Calumet – 0011

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$524,246	\$607,420	\$679,440
611010 - Employee Health Care Contribution	(\$14,304)	(\$11,433)	(\$13,562)
611020 - Overtime	\$1,488	\$0	\$0
612005 - Health Benefits	\$76,229	\$65,013	\$80,039
612006 - Dental Benefits	\$939	\$1,337	\$1,750
612007 - Life Insurance	\$697	\$754	\$898
613005 - Medicare Tax	\$6,907	\$8,808	\$9,852
613007 - Social Security	\$1,631	\$1,537	\$1,656
<b>610000 - Personnel Services</b>	<b>\$597,832</b>	<b>\$673,435</b>	<b>\$760,072</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,562	\$5,562
620060 - Office Supplies	\$0	\$834	\$1,019
620065 - Staff Apparel	\$0	\$431	\$431
620075 - General Supplies	\$0	\$6,294	\$7,393
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>\$17,635</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,099	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,989</b>	<b>\$4,890</b>
624005 - Special Program Expense	\$0	\$185	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$185</b>	<b>\$0</b>
<b>Total</b>	<b>\$597,832</b>	<b>\$695,960</b>	<b>\$782,597</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$34,142	0.5	\$37,912
RECREATION LEADER.3301	1.1	\$36,634	1.1	\$47,371
RECREATION INSTRUCTOR (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
CRAFTS INSTRUCTOR (M).3309	0.4	\$24,722	0.4	\$27,047
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,949	0.0	\$0
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.7	\$37,317
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,596	0.7	\$34,652
PHYSICAL INSTRUCTOR (M).3326	2.0	\$123,891	2.0	\$137,176
GYMNASTICS INSTRUCTOR.3332	1.0	\$61,451	1.0	\$68,283
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$89,644
ATTENDANT (H).4361	1.4	\$66,988	1.4	\$65,724
ATTENDANT (M).4362	2.0	\$97,088	2.0	\$107,604
ATTENDANT (S).4363	0.1	\$4,043	0.1	\$4,356
<b>Total</b>	<b>11.5</b>	<b>\$607,420</b>	<b>11.5</b>	<b>\$679,440</b>

# Carver – 0255

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$449,688	\$658,350	\$769,797
611010 - Employee Health Care Contribution	(\$9,082)	(\$11,277)	(\$9,334)
611020 - Overtime	\$6,207	\$0	\$0
612005 - Health Benefits	\$48,399	\$64,290	\$58,544
612006 - Dental Benefits	\$798	\$1,378	\$1,101
612007 - Life Insurance	\$442	\$576	\$648
613005 - Medicare Tax	\$6,572	\$9,546	\$11,162
613007 - Social Security	\$1,758	\$4,024	\$4,802
<b>610000 - Personnel Services</b>	<b>\$504,783</b>	<b>\$726,887</b>	<b>\$836,719</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,382	\$2,080
620060 - Office Supplies	\$0	\$98	\$400
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>
623130 - General Contractual Services	\$0	\$824	\$824
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$824</b>	<b>\$824</b>
<b>Total</b>	<b>\$504,783</b>	<b>\$732,055</b>	<b>\$841,887</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	3.4	\$117,045	3.4	\$153,548
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	1.2	\$38,861	1.2	\$47,406
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$75,081
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.1	\$37,191	1.1	\$48,092
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$61,451	1.0	\$68,283
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,538	1.0	\$88,344
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,487	2.0	\$106,940
ATTENDANT (S).4363	0.1	\$3,580	0.1	\$3,857
<b>Total</b>	<b>14.3</b>	<b>\$658,350</b>	<b>14.3</b>	<b>\$769,797</b>

# Cole – 0270

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$83,593	\$92,708	\$100,689
611010 - Employee Health Care Contribution	(\$2,040)	(\$2,680)	(\$4,447)
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$10,872	\$17,748	\$28,993
612006 - Dental Benefits	(\$63)	\$572	\$527
612007 - Life Insurance	\$99	\$144	\$264
613005 - Medicare Tax	\$1,208	\$1,344	\$1,460
613007 - Social Security	\$257	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$94,000</b>	<b>\$110,050</b>	<b>\$127,717</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,512	\$1,812
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>\$2,769</b>
623130 - General Contractual Services	\$0	\$668	\$368
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$668</b>	<b>\$368</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>\$94,000</b>	<b>\$113,249</b>	<b>\$130,916</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.5	\$22,473
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$74,490
<b>Total</b>	<b>1.7</b>	<b>\$92,708</b>	<b>1.6</b>	<b>\$100,689</b>

## Cooper – 0287

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$105,643	\$101,916	\$114,010
611010 - Employee Health Care Contribution	(\$2,364)	(\$2,680)	(\$3,546)
612005 - Health Benefits	\$12,599	\$12,013	\$20,715
612006 - Dental Benefits	\$21	\$297	\$396
612007 - Life Insurance	\$115	\$144	\$144
613005 - Medicare Tax	\$1,500	\$1,478	\$1,653
<b>610000 - Personnel Services</b>	<b>\$117,515</b>	<b>\$113,168</b>	<b>\$133,372</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>\$117,515</b>	<b>\$114,244</b>	<b>\$134,448</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.0	\$33,779	0.9	\$38,220
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
<b>Total</b>	<b>2.0</b>	<b>\$101,916</b>	<b>1.9</b>	<b>\$114,010</b>

## Dawes – 0239

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$85,872	\$85,189	\$96,346
611010 - Employee Health Care Contribution	(\$3,000)	(\$3,396)	(\$3,546)
612005 - Health Benefits	\$15,986	\$19,180	\$20,715
612006 - Dental Benefits	(\$316)	\$807	\$465
612007 - Life Insurance	\$146	\$144	\$144
613005 - Medicare Tax	\$1,293	\$1,235	\$1,397
613007 - Social Security	\$414	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$100,396</b>	<b>\$103,588</b>	<b>\$115,982</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>\$100,396</b>	<b>\$104,861</b>	<b>\$117,255</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.3	\$10,134	0.3	\$13,104
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
<b>Total</b>	<b>1.5</b>	<b>\$85,189</b>	<b>1.5</b>	<b>\$96,346</b>

## Dooley – 0296

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$104,890	\$124,270	\$142,399
611010 - Employee Health Care Contribution	(\$914)	\$0	(\$3,546)
611026 - Overtime	\$1,522	\$0	\$0
612005 - Health Benefits	\$4,872	\$0	\$25,920
612006 - Dental Benefits	(\$49)	\$0	\$465
612007 - Life Insurance	\$45	\$0	\$144
613005 - Medicare Tax	\$1,523	\$1,802	\$2,065
613007 - Social Security	\$417	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$112,305</b>	<b>\$126,501</b>	<b>\$167,908</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>\$112,305</b>	<b>\$127,973</b>	<b>\$169,380</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$75,790
<b>Total</b>	<b>2.4</b>	<b>\$124,270</b>	<b>2.4</b>	<b>\$142,399</b>

## Durkin – 0268

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$133,484	\$154,288	\$180,535
611010 - Employee Health Care Contribution	(\$4,047)	(\$3,396)	(\$3,546)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$21,566	\$24,000	\$25,920
612006 - Dental Benefits	\$741	\$384	\$396
612007 - Life Insurance	\$197	\$144	\$144
613005 - Medicare Tax	\$1,918	\$2,237	\$2,618
613007 - Social Security	\$590	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$154,474</b>	<b>\$178,300</b>	<b>\$206,760</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>\$154,474</b>	<b>\$181,831</b>	<b>\$210,290</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.3	\$44,403	1.3	\$57,417
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,371	0.7	\$36,235
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,705
<b>Total</b>	<b>3.3</b>	<b>\$154,288</b>	<b>3.3</b>	<b>\$180,535</b>

## Euclid – 0066

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$89,314	\$115,707	\$135,528
611010 - Employee Health Care Contribution	(\$2,388)	(\$2,680)	(\$1,706)
612005 - Health Benefits	\$12,727	\$17,748	\$7,848
612006 - Dental Benefits	(\$21)	\$297	\$152
612007 - Life Insurance	\$116	\$144	\$120
613005 - Medicare Tax	\$1,243	\$1,678	\$1,965
613007 - Social Security	\$210	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$101,203</b>	<b>\$133,322</b>	<b>\$144,369</b>
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$465
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>\$1,187</b>
623130 - General Contractual Services	\$0	\$369	\$169
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$369</b>	<b>\$169</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>\$101,203</b>	<b>\$134,743</b>	<b>\$145,790</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.2	\$40,535	1.2	\$52,416
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,660
<b>Total</b>	<b>2.4</b>	<b>\$115,707</b>	<b>2.4</b>	<b>\$135,528</b>

## Fernwood – 0065

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$554,515	\$729,133	\$848,953
611010 - Employee Health Care Contribution	(\$10,771)	(\$10,668)	(\$8,615)
611020 - Overtime	\$5,266	\$0	\$0
612005 - Health Benefits	\$57,400	\$56,307	\$53,814
612006 - Dental Benefits	\$1,609	\$1,142	\$1,012
612007 - Life Insurance	\$525	\$672	\$528
613005 - Medicare Tax	\$8,087	\$10,572	\$12,310
613007 - Social Security	\$3,100	\$5,068	\$6,012
<b>610000 - Personnel Services</b>	<b>\$619,731</b>	<b>\$792,226</b>	<b>\$914,014</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,316	\$3,916
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>\$7,123</b>
623130 - General Contractual Services	\$0	\$982	\$382
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$982</b>	<b>\$382</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>\$619,731</b>	<b>\$800,052</b>	<b>\$921,839</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	5.5	\$190,663	5.5	\$250,124
NATATORIUM INSTRUCTOR (H).3206	0.9	\$43,450	0.9	\$49,736
LIFE GUARD (S).3207	1.4	\$48,577	1.4	\$59,258
NATATORIUM INSTRUCTOR (M).3208	1.0	\$80,371	1.0	\$74,586
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.1	\$36,380	1.1	\$47,043
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,295	0.5	\$18,630
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$89,514
ATTENDANT (H).4361	0.6	\$25,831	0.6	\$30,546
ATTENDANT (M).4362	2.0	\$96,487	2.0	\$106,810
ATTENDANT (S).4363	0.2	\$7,235	0.2	\$7,794
<b>Total</b>	<b>16.2</b>	<b>\$729,133</b>	<b>16.2</b>	<b>\$848,953</b>

## Foster – 0026

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$780,614	\$906,459	\$1,038,658
611010 - Employee Health Care Contribution	(\$16,866)	(\$19,719)	(\$16,493)
611020 - Overtime	\$14,976	\$0	\$0
612005 - Health Benefits	\$89,880	\$135,772	\$120,714
612006 - Dental Benefits	(\$538)	\$2,427	\$2,331
612007 - Life Insurance	\$822	\$984	\$960
613005 - Medicare Tax	\$10,592	\$13,144	\$15,061
613007 - Social Security	\$3,730	\$4,842	\$5,683
<b>610000 - Personnel Services</b>	<b>\$883,211</b>	<b>\$1,043,908</b>	<b>\$1,166,913</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,827	\$4,327
620060 - Office Supplies	\$0	\$498	\$998
620065 - Staff Apparel	\$0	\$290	\$414
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>\$10,437</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	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$124</b>	<b>\$0</b>
<b>Total</b>	<b>\$883,211</b>	<b>\$1,055,547</b>	<b>\$1,178,552</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.9	\$170,925	4.9	\$225,021
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
NATATORIUM INSTRUCTOR (M).3208	1.0	\$81,112	1.0	\$75,211
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.4	\$12,945	0.4	\$16,380
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,500	0.7	\$26,392
CRAFTS INSTRUCTOR (M).3309	1.0	\$60,105	1.0	\$66,316
ARTCRAFT INSTRUCTOR (H).3312	0.8	\$35,303	0.8	\$39,983
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
PHYSICAL INSTRUCTOR (M).3326	2.0	\$126,279	2.0	\$140,293
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
ATTENDANT (H).4361	2.1	\$85,482	2.1	\$98,586
ATTENDANT (M).4362	2.0	\$97,629	2.0	\$108,682
ATTENDANT (S).4363	0.2	\$6,118	0.2	\$6,592
<b>Total</b>	<b>19.0</b>	<b>\$906,459</b>	<b>19.0</b>	<b>\$1,038,658</b>

## Gage – 0022

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$301,956	\$394,377	\$452,301
611010 - Employee Health Care Contribution	(\$6,455)	(\$6,368)	(\$6,275)
611020 - Overtime	\$590	\$0	\$0
612005 - Health Benefits	\$34,403	\$35,543	\$38,387
612006 - Dental Benefits	\$892	\$715	\$749
612007 - Life Insurance	\$315	\$384	\$384
613005 - Medicare Tax	\$3,079	\$5,718	\$6,558
613007 - Social Security	\$1,909	\$3,988	\$4,640
<b>610000 - Personnel Services</b>	<b>\$336,687</b>	<b>\$434,359</b>	<b>\$496,745</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,992	\$4,692
620060 - Office Supplies	\$0	\$83	\$883
620065 - Staff Apparel	\$0	\$145	\$345
620075 - General Supplies	\$0	\$2,661	\$2,161
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,273</b>	<b>\$8,473</b>
623130 - General Contractual Services	\$0	\$1,236	\$1,036
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,236</b>	<b>\$1,036</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>\$336,687</b>	<b>\$443,930</b>	<b>\$506,316</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
RECREATION LEADER.3301	1.3	\$44,757	1.3	\$57,876
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,561
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,279	1.0	\$92,644
ATTENDANT (H).4361	1.5	\$59,460	1.5	\$69,241
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
ATTENDANT (S).4363	0.4	\$11,641	0.4	\$12,542
<b>Total</b>	<b>8.4</b>	<b>\$394,377</b>	<b>8.4</b>	<b>\$452,301</b>

## Gage – 0022

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$121,439	\$170,334	\$141,274
611010 - Employee Health Care Contribution	(\$1,877)	(\$1,768)	(\$1,648)
611020 - Overtime	\$4,092	\$0	\$0
612005 - Health Benefits	\$10,001	\$9,097	\$9,825
612006 - Dental Benefits	\$53	\$183	\$201
612007 - Life Insurance	\$91	\$120	\$120
613005 - Medicare Tax	\$1,822	\$2,470	\$2,048
<b>610000 - Personnel Services</b>	<b>\$135,623</b>	<b>\$180,437</b>	<b>\$151,820</b>
<b>Total</b>	<b>\$135,623</b>	<b>\$180,437</b>	<b>\$151,820</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,913	0.0	\$0
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,192	1.3	\$69,303
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
<b>Total</b>	<b>3.6</b>	<b>\$170,334</b>	<b>2.3</b>	<b>\$141,274</b>

# Gately – 0244

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$144,222	\$164,482	\$191,589
611010 - Employee Health Care Contribution	(\$2,811)	(\$1,830)	(\$3,546)
611020 - Overtime	\$268	\$0	\$0
612005 - Health Benefits	\$14,981	\$7,266	\$20,715
612006 - Dental Benefits	\$515	\$148	\$465
612007 - Life Insurance	\$137	\$120	\$144
613005 - Medicare Tax	\$2,103	\$2,385	\$2,778
613007 - Social Security	\$1,030	\$981	\$1,056
<b>610000 - Personnel Services</b>	<b>\$160,444</b>	<b>\$173,552</b>	<b>\$213,200</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	\$1,669,130	\$1,479,272	\$1,567,962
<b>623000 - Contractual Services</b>	<b>\$1,669,130</b>	<b>\$1,480,078</b>	<b>\$1,568,768</b>
<b>Total</b>	<b>\$1,829,574</b>	<b>\$1,656,305</b>	<b>\$1,784,643</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.4	\$47,463	1.4	\$62,070
RECREATION LEADER (DAYCAMP).3302	0.5	\$15,816	0.5	\$17,037
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,165
<b>Total</b>	<b>3.6</b>	<b>\$164,482</b>	<b>3.6</b>	<b>\$191,589</b>

# Grand Crossing – 0015

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$430,939	\$444,130	\$508,300
611010 - Employee Health Care Contribution	(\$8,593)	(\$7,826)	(\$8,661)
611020 - Overtime	\$1,048	\$0	\$0
612005 - Health Benefits	\$45,792	\$47,656	\$51,792
612006 - Dental Benefits	\$992	\$916	\$1,137
612007 - Life Insurance	\$419	\$528	\$552
613005 - Medicare Tax	\$6,221	\$6,440	\$7,370
613007 - Social Security	\$3,637	\$3,524	\$4,140
<b>610000 - Personnel Services</b>	<b>\$480,455</b>	<b>\$495,368</b>	<b>\$564,631</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	\$66
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,395</b>	<b>\$9,075</b>
623130 - General Contractual Services	\$0	\$1,251	\$1,571
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,251</b>	<b>\$1,571</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>\$480,455</b>	<b>\$506,307</b>	<b>\$575,570</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
RECREATION LEADER.3301	1.6	\$53,647	1.6	\$69,953
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,305	0.3	\$12,178
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$33,386	0.7	\$38,617
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,386	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$89,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,820
ATTENDANT (S).4363	0.2	\$6,681	0.2	\$7,197
<b>Total</b>	<b>9.4</b>	<b>\$444,130</b>	<b>9.4</b>	<b>\$508,300</b>

# Graver – 0179

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$226,601	\$252,305	\$279,797
611010 - Employee Health Care Contribution	(\$8,946)	(\$8,901)	(\$9,111)
612005 - Health Benefits	\$47,676	\$47,756	\$51,576
612006 - Dental Benefits	\$938	\$1,047	\$1,106
612007 - Life Insurance	\$436	\$492	\$492
613005 - Medicare Tax	\$3,455	\$3,658	\$4,057
613007 - Social Security	\$626	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$270,786</b>	<b>\$297,215</b>	<b>\$328,842</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>\$270,786</b>	<b>\$305,471</b>	<b>\$337,097</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	1.5	\$90,158	1.5	\$99,474
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
<b>Total</b>	<b>4.4</b>	<b>\$252,305</b>	<b>4.4</b>	<b>\$279,797</b>

# Hale – 0234

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$498,035	\$540,464	\$605,961
611010 - Employee Health Care Contribution	(\$8,509)	(\$8,652)	(\$7,848)
611020 - Overtime	\$997	\$0	\$0
612005 - Health Benefits	\$45,346	\$47,557	\$46,234
612006 - Dental Benefits	\$693	\$992	\$921
612007 - Life Insurance	\$415	\$528	\$744
613005 - Medicare Tax	\$7,227	\$7,837	\$8,786
613007 - Social Security	\$5,691	\$6,878	\$7,442
<b>610000 - Personnel Services</b>	<b>\$549,894</b>	<b>\$595,604</b>	<b>\$662,241</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,849	\$3,849
620060 - Office Supplies	\$0	\$736	\$1,236
620065 - Staff Apparel	\$0	\$292	\$592
620075 - General Supplies	\$0	\$6,490	\$6,490
620095 - Program Apparel	\$0	\$2,300	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,667</b>	<b>\$14,667</b>
623130 - General Contractual Services	\$0	\$1,405	\$605
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,405</b>	<b>\$605</b>
624005 - Special Program Expense	\$0	\$618	\$318
624010 - Recognition and Awards	\$0	\$500	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,118</b>	<b>\$318</b>
<b>Total</b>	<b>\$549,894</b>	<b>\$611,794</b>	<b>\$677,831</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.4	\$46,623	1.4	\$56,875
SHALLOW WATER ATTENDANT (S).3212	0.3	\$11,371	0.2	\$6,125
RECREATION LEADER.3301	1.3	\$42,646	1.3	\$55,146
RECREATION LEADER (DAYCAMP).3302	1.3	\$41,507	1.3	\$44,712
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,803
DRAMA INSTRUCTOR (M).3329	1.0	\$61,889	1.0	\$68,767
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,104
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$108,240
ATTENDANT (S).4363	0.3	\$11,443	0.3	\$12,328
<b>Total</b>	<b>11.3</b>	<b>\$540,464</b>	<b>11.1</b>	<b>\$605,961</b>

# Hamilton – 0009

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$349,551	\$386,536	\$438,625
611010 - Employee Health Care Contribution	(\$7,099)	(\$9,405)	(\$9,635)
611020 - Overtime	\$965	\$0	\$0
612005 - Health Benefits	\$37,832	\$68,194	\$73,649
612006 - Dental Benefits	\$751	\$1,251	\$1,339
612007 - Life Insurance	\$346	\$552	\$672
613005 - Medicare Tax	\$5,014	\$5,605	\$6,360
613007 - Social Security	\$2,566	\$4,288	\$5,017
<b>610000 - Personnel Services</b>	<b>\$389,926</b>	<b>\$457,020</b>	<b>\$516,028</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$3,180
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
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,708</b>	<b>\$9,408</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>\$389,926</b>	<b>\$473,129</b>	<b>\$531,837</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.8	\$26,441	0.8	\$34,191
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,540	0.6	\$22,126
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$89,604
ATTENDANT (H).4361	0.5	\$20,353	0.5	\$23,473
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,810
ATTENDANT (S).4363	0.3	\$8,905	0.3	\$9,594
<b>Total</b>	<b>8.0</b>	<b>\$386,536</b>	<b>8.0</b>	<b>\$438,625</b>

# Harris (Harriet) – 0524

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$521,857	\$608,153	\$716,781
611010 - Employee Health Care Contribution	(\$8,293)	(\$7,516)	(\$9,122)
611020 - Overtime	\$17,219	\$0	\$0
612005 - Health Benefits	\$44,196	\$40,291	\$53,339
612006 - Dental Benefits	(\$357)	\$902	\$1,193
612007 - Life Insurance	\$404	\$408	\$528
613005 - Medicare Tax	\$7,800	\$8,818	\$10,393
613007 - Social Security	\$3,875	\$7,957	\$9,514
<b>610000 - Personnel Services</b>	<b>\$586,700</b>	<b>\$659,013</b>	<b>\$782,626</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	\$34
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,151</b>	<b>\$8,831</b>
623130 - General Contractual Services	\$0	\$979	\$1,298
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$979</b>	<b>\$1,298</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>\$586,700</b>	<b>\$669,206</b>	<b>\$792,819</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	3.7	\$128,696	3.7	\$168,832
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	1.7	\$58,298	1.7	\$71,109
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
SENIOR LIFE GUARD (S).3209	0.8	\$30,209	0.8	\$39,483
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.9	\$31,130	0.9	\$33,534
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,934	0.1	\$4,180
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$92,144
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$53,405
ATTENDANT (S).4363	0.1	\$4,771	0.1	\$5,140
<b>Total</b>	<b>13.7</b>	<b>\$608,153</b>	<b>13.7</b>	<b>\$716,781</b>

# Hayes – 0242

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$547,912	\$645,416	\$736,487
611010 - Employee Health Care Contribution	(\$8,794)	(\$10,804)	(\$6,584)
611020 - Overtime	\$4,048	\$0	\$0
612005 - Health Benefits	\$46,866	\$61,403	\$43,592
612006 - Dental Benefits	\$589	\$1,140	\$769
612007 - Life Insurance	\$428	\$744	\$504
613005 - Medicare Tax	\$8,064	\$9,359	\$10,679
613007 - Social Security	\$3,666	\$6,645	\$7,797
<b>610000 - Personnel Services</b>	<b>\$602,779</b>	<b>\$713,903</b>	<b>\$793,243</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>\$602,779</b>	<b>\$721,783</b>	<b>\$801,122</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.3	\$150,409	3.7	\$171,234
LIFE GUARD (S).3207	1.7	\$58,292	1.7	\$71,109
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,730	1.0	\$73,911
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.4	\$47,291	1.4	\$61,152
RECREATION LEADER (DAYCAMP).3302	1.0	\$32,971	1.0	\$35,517
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$89,644
ATTENDANT (H).4361	0.6	\$25,441	0.6	\$29,341
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$52,820
ATTENDANT (S).4363	0.2	\$7,284	0.2	\$7,848
<b>Total</b>	<b>14.5</b>	<b>\$645,416</b>	<b>14.0</b>	<b>\$736,487</b>

# Hermitage – 1008

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$92,352	\$97,733	\$112,649
611010 - Employee Health Care Contribution	(\$3,129)	(\$3,396)	(\$3,546)
611020 - Overtime	\$203	\$0	\$0
612005 - Health Benefits	\$16,677	\$19,180	\$20,715
612006 - Dental Benefits	(\$293)	\$422	\$465
612007 - Life Insurance	\$152	\$144	\$144
613005 - Medicare Tax	\$1,305	\$1,417	\$1,633
613007 - Social Security	\$429	\$362	\$390
<b>610000 - Personnel Services</b>	<b>\$107,697</b>	<b>\$115,862</b>	<b>\$132,450</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>\$107,697</b>	<b>\$118,249</b>	<b>\$134,837</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,833	0.2	\$6,284
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
<b>Total</b>	<b>1.9</b>	<b>\$97,733</b>	<b>1.9</b>	<b>\$112,649</b>

# Jackie Robinson – 0236

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$102,979	\$94,507	\$135,143
611010 - Employee Health Care Contribution	(\$3,130)	(\$3,396)	(\$3,546)
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$16,682	\$19,180	\$20,715
612006 - Dental Benefits	\$573	\$384	\$396
612007 - Life Insurance	\$153	\$144	\$144
613005 - Medicare Tax	\$1,495	\$1,370	\$1,960
613007 - Social Security	\$535	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$119,371</b>	<b>\$112,405</b>	<b>\$155,042</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,598	\$1,798
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>\$2,833</b>
623130 - General Contractual Services	\$0	\$508	\$308
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$508</b>	<b>\$308</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>\$119,371</b>	<b>\$115,595</b>	<b>\$158,232</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
ATTENDANT (H).4361	0.0	\$0	0.7	\$30,272
<b>Total</b>	<b>1.6</b>	<b>\$94,507</b>	<b>2.3</b>	<b>\$135,143</b>

# Jackson – 0019

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$383,902	\$442,855	\$507,372
611010 - Employee Health Care Contribution	(\$8,026)	(\$9,940)	(\$9,754)
611020 - Overtime	\$235	\$0	\$0
612005 - Health Benefits	\$42,770	\$51,560	\$55,685
612006 - Dental Benefits	\$528	\$1,071	\$1,158
612007 - Life Insurance	\$391	\$648	\$648
613005 - Medicare Tax	\$5,700	\$6,421	\$7,357
613007 - Social Security	\$1,855	\$2,715	\$2,921
<b>610000 - Personnel Services</b>	<b>\$427,355</b>	<b>\$495,331</b>	<b>\$565,387</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>\$427,355</b>	<b>\$513,069</b>	<b>\$583,125</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	2.1	\$72,520	2.1	\$94,459
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,317	0.9	\$32,658
PHYSICAL INSTRUCTOR (H).3325	0.4	\$18,828	0.4	\$21,324
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$135,103
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,934	0.1	\$4,182
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$89,644
ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
ATTENDANT (M).4362	1.0	\$48,497	1.0	\$54,000
ATTENDANT (S).4363	0.3	\$9,541	0.3	\$10,279
<b>Total</b>	<b>9.2</b>	<b>\$442,855</b>	<b>9.2</b>	<b>\$507,372</b>

# Kennedy – 0048

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$189,230	\$222,155	\$251,702
611010 - Employee Health Care Contribution	(\$2,694)	(\$2,862)	(\$5,735)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$14,357	\$11,815	\$33,905
612006 - Dental Benefits	\$194	\$239	\$628
612007 - Life Insurance	\$131	\$180	\$324
613005 - Medicare Tax	\$2,482	\$3,221	\$3,650
613007 - Social Security	\$1,351	\$2,580	\$2,903
<b>610000 - Personnel Services</b>	<b>\$205,076</b>	<b>\$237,329</b>	<b>\$287,377</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>\$205,076</b>	<b>\$243,009</b>	<b>\$293,056</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,419	0.6	\$33,319
PHYSICAL INSTRUCTOR (M).3326	0.5	\$30,053	0.5	\$33,158
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,144
ATTENDANT (H).4361	0.6	\$25,512	0.6	\$29,423
ATTENDANT (S).4363	0.4	\$12,237	0.4	\$13,183
<b>Total</b>	<b>4.5</b>	<b>\$222,155</b>	<b>4.5</b>	<b>\$251,702</b>

# Lawler – 1011

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$100,702	\$99,626	\$114,138
611010 - Employee Health Care Contribution	(\$1,926)	(\$1,830)	(\$1,706)
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$10,263	\$7,266	\$7,848
612006 - Dental Benefits	\$62	\$183	\$201
612007 - Life Insurance	\$94	\$120	\$120
613005 - Medicare Tax	\$1,462	\$1,445	\$1,655
613007 - Social Security	\$616	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$111,419</b>	<b>\$107,453</b>	<b>\$122,949</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>
623130 - General Contractual Services	\$0	\$172	\$172
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$172</b>	<b>\$172</b>
<b>Total</b>	<b>\$111,419</b>	<b>\$108,645</b>	<b>\$124,140</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
<b>Total</b>	<b>1.9</b>	<b>\$99,626</b>	<b>1.9</b>	<b>\$114,138</b>

# Lindblom – 0243

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$320,995	\$356,125	\$405,735
611010 - Employee Health Care Contribution	(\$7,649)	(\$7,923)	(\$7,525)
611020 - Overtime	\$1,583	\$0	\$0
612005 - Health Benefits	\$40,764	\$48,026	\$46,664
612006 - Dental Benefits	\$896	\$972	\$962
612007 - Life Insurance	\$373	\$432	\$552
613005 - Medicare Tax	\$4,681	\$5,164	\$5,883
613007 - Social Security	\$2,671	\$3,641	\$4,320
<b>610000 - Personnel Services</b>	<b>\$364,314</b>	<b>\$406,437</b>	<b>\$456,592</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,397	\$3,647
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,047	\$2,797
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>\$364,314</b>	<b>\$414,419</b>	<b>\$464,573</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.4	\$14,277	0.4	\$19,372
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,247	0.4	\$15,347
PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,303	0.8	\$39,983
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$85,844
ATTENDANT (H).4361	1.5	\$61,058	1.5	\$70,418
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
ATTENDANT (S).4363	0.1	\$4,771	0.1	\$5,140
<b>Total</b>	<b>7.4</b>	<b>\$356,125</b>	<b>7.4</b>	<b>\$405,735</b>

# Lowe – 1044

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$116,946	\$104,669	\$116,338
611010 - Employee Health Care Contribution	(\$1,942)	(\$1,830)	(\$1,706)
611020 - Overtime	\$215	\$0	\$0
612005 - Health Benefits	\$10,350	\$7,266	\$7,848
612006 - Dental Benefits	\$356	\$148	\$152
612007 - Life Insurance	\$95	\$120	\$120
613005 - Medicare Tax	\$1,711	\$1,518	\$1,687
613007 - Social Security	\$463	\$261	\$281
<b>610000 - Personnel Services</b>	<b>\$128,192</b>	<b>\$112,152</b>	<b>\$124,720</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>\$128,192</b>	<b>\$116,300</b>	<b>\$128,868</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$4,207	0.1	\$4,531
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
<b>Total</b>	<b>1.8</b>	<b>\$104,669</b>	<b>1.8</b>	<b>\$116,338</b>

# Mann – 0017

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$572,072	\$683,346	\$796,883
611010 - Employee Health Care Contribution	(\$10,592)	(\$14,877)	(\$15,711)
611020 - Overtime	\$3,707	\$0	\$0
612005 - Health Benefits	\$56,444	\$86,555	\$109,574
612006 - Dental Benefits	(\$10)	\$1,797	\$2,095
612007 - Life Insurance	\$516	\$878	\$878
613005 - Medicare Tax	\$7,835	\$9,908	\$11,555
613007 - Social Security	\$2,471	\$4,585	\$5,406
<b>610000 - Personnel Services</b>	<b>\$632,444</b>	<b>\$772,193</b>	<b>\$910,681</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	\$3,229
620095 - Program Apparel	\$0	\$506	\$506
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,664</b>	<b>\$8,014</b>
623130 - General Contractual Services	\$0	\$745	\$395
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$745</b>	<b>\$395</b>
<b>Total</b>	<b>\$632,444</b>	<b>\$780,602</b>	<b>\$919,089</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.3	\$150,409	4.3	\$197,317
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.7	\$22,446	0.7	\$29,025
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
CRAFTS INSTRUCTOR (M).3309	0.6	\$37,083	0.6	\$40,570
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$6,107	0.1	\$6,917
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$89,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,810
ATTENDANT (S).4363	0.2	\$5,721	0.2	\$6,164
<b>Total</b>	<b>14.6</b>	<b>\$683,346</b>	<b>14.6</b>	<b>\$796,883</b>

## Mann – 0017

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$116,871	\$117,782	\$135,014
611010 - Employee Health Care Contribution	(\$3,008)	(\$3,281)	(\$3,426)
611020 - Overtime	\$4,309	\$0	\$0
612005 - Health Benefits	\$16,032	\$24,000	\$25,920
612006 - Dental Benefits	\$551	\$384	\$396
612007 - Life Insurance	\$147	\$144	\$144
613005 - Medicare Tax	\$1,684	\$1,708	\$1,958
<b>610000 - Personnel Services</b>	<b>\$136,585</b>	<b>\$140,737</b>	<b>\$160,006</b>
<b>Total</b>	<b>\$136,585</b>	<b>\$140,737</b>	<b>\$160,006</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
<b>Total</b>	<b>2.3</b>	<b>\$117,782</b>	<b>2.3</b>	<b>\$135,014</b>

## Marquette – 0010

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$429,282	\$445,404	\$496,839
611010 - Employee Health Care Contribution	(\$9,549)	(\$9,471)	(\$9,273)
611020 - Overtime	\$294	\$0	\$0
612005 - Health Benefits	\$50,889	\$53,391	\$54,513
612006 - Dental Benefits	\$618	\$1,360	\$1,207
612007 - Life Insurance	\$465	\$648	\$648
613005 - Medicare Tax	\$5,506	\$6,458	\$7,204
613007 - Social Security	\$1,489	\$1,685	\$1,815
<b>610000 - Personnel Services</b>	<b>\$478,994</b>	<b>\$499,475</b>	<b>\$552,952</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,369	\$6,369
620060 - Office Supplies	\$0	\$736	\$1,336
620065 - Staff Apparel	\$0	\$181	\$481
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>\$16,355</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>\$478,994</b>	<b>\$520,302</b>	<b>\$574,679</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.1	\$38,002	1.1	\$49,140
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,556	0.6	\$22,144
MUSIC INSTRUCTOR (H).3322	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$83,344
ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
ATTENDANT (M).4362	2.0	\$97,712	2.0	\$108,774
ATTENDANT (S).4363	0.2	\$6,614	0.2	\$7,126
<b>Total</b>	<b>8.9</b>	<b>\$445,404</b>	<b>8.9</b>	<b>\$496,839</b>

## Marquette – 0010

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$98,073	\$139,739	\$106,622
611010 - Employee Health Care Contribution	(\$1,875)	(\$1,768)	(\$1,648)
611020 - Overtime	\$3,827	\$0	\$0
612005 - Health Benefits	\$9,991	\$7,266	\$7,848
612006 - Dental Benefits	\$343	\$148	\$152
612007 - Life Insurance	\$91	\$120	\$120
613005 - Medicare Tax	\$1,487	\$2,026	\$1,546
<b>610000 - Personnel Services</b>	<b>\$111,938</b>	<b>\$147,531</b>	<b>\$114,640</b>
<b>Total</b>	<b>\$111,938</b>	<b>\$147,531</b>	<b>\$114,640</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,913	0.0	\$0
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	1.0	\$71,971
<b>Total</b>	<b>3.0</b>	<b>\$139,739</b>	<b>1.7</b>	<b>\$106,622</b>

# Mckiernan – 1060

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$103,747	\$117,143	\$133,376
611010 - Employee Health Care Contribution	(\$2,604)	(\$2,680)	(\$2,741)
611020 - Overtime	\$68	\$0	\$0
612005 - Health Benefits	\$13,877	\$12,013	\$12,975
612006 - Dental Benefits	\$186	\$297	\$326
612007 - Life Insurance	\$127	\$144	\$144
613005 - Medicare Tax	\$1,591	\$1,699	\$1,934
613007 - Social Security	\$826	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$117,818</b>	<b>\$129,473</b>	<b>\$146,938</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>\$117,818</b>	<b>\$133,922</b>	<b>\$151,387</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$18,579	0.6	\$24,024
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.4	\$16,475	0.4	\$18,659
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
<b>Total</b>	<b>2.3</b>	<b>\$117,143</b>	<b>2.3</b>	<b>\$133,376</b>

# Meyering – 1049

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$107,273	\$108,455	\$126,569
611010 - Employee Health Care Contribution	(\$3,130)	(\$3,396)	(\$3,546)
611020 - Overtime	\$227	\$0	\$0
612005 - Health Benefits	\$16,682	\$19,180	\$20,715
612006 - Dental Benefits	\$573	\$384	\$396
612007 - Life Insurance	\$153	\$144	\$144
613005 - Medicare Tax	\$1,549	\$1,573	\$1,835
613007 - Social Security	\$1,088	\$539	\$581
<b>610000 - Personnel Services</b>	<b>\$124,415</b>	<b>\$126,879</b>	<b>\$146,694</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>\$124,415</b>	<b>\$129,269</b>	<b>\$149,084</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.9	\$31,000	0.9	\$40,907
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,701	0.3	\$9,373
PLAYGROUND SUPERVISOR.3350	1.0	\$68,754	1.0	\$76,290
<b>Total</b>	<b>2.2</b>	<b>\$108,455</b>	<b>2.2</b>	<b>\$126,569</b>

# Midway Plaisance – 1268

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$133,456	\$146,572	\$128,549
611010 - Employee Health Care Contribution	(\$3,671)	(\$3,934)	(\$3,988)
611020 - Overtime	\$272	\$0	\$0
612005 - Health Benefits	\$19,563	\$24,000	\$25,920
612006 - Dental Benefits	(\$218)	\$422	\$465
612007 - Life Insurance	\$179	\$144	\$144
613005 - Medicare Tax	\$1,992	\$2,125	\$1,864
613007 - Social Security	\$426	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$151,999</b>	<b>\$169,758</b>	<b>\$153,415</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$2,520
620065 - Staff Apparel	\$0	\$0	\$281
620075 - General Supplies	\$0	\$1,819	\$1,819
620095 - Program Apparel	\$0	\$281	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,619</b>	<b>\$4,620</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>\$151,999</b>	<b>\$175,201</b>	<b>\$158,859</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
ATTENDANT (H).4361	0.7	\$28,494	0.0	\$0
CENTER DIRECTOR.5515	1.0	\$78,211	1.0	\$83,780
<b>Total</b>	<b>2.6</b>	<b>\$146,572</b>	<b>1.9</b>	<b>\$128,549</b>

# Minuteman – 0307

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$92,255	\$100,952	\$115,982
611010 - Employee Health Care Contribution	(\$2,999)	(\$3,396)	(\$3,546)
611020 - Overtime	\$198	\$0	\$0
612005 - Health Benefits	\$15,980	\$24,000	\$25,920
612006 - Dental Benefits	(\$317)	\$422	\$465
612007 - Life Insurance	\$146	\$144	\$144
613005 - Medicare Tax	\$1,315	\$1,464	\$1,682
613007 - Social Security	\$962	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$107,540</b>	<b>\$124,229</b>	<b>\$141,339</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>\$107,540</b>	<b>\$126,306</b>	<b>\$143,417</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.7	\$22,438	0.7	\$29,014
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,790
<b>Total</b>	<b>2.0</b>	<b>\$100,952</b>	<b>2.0</b>	<b>\$115,982</b>

# Moran – 1051

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$92,525	\$104,671	\$116,842
611010 - Employee Health Care Contribution	(\$1,943)	(\$1,830)	(\$1,706)
611020 - Overtime	\$135	\$0	\$0
612005 - Health Benefits	\$10,353	\$7,266	\$7,848
612006 - Dental Benefits	\$356	\$148	\$152
612007 - Life Insurance	\$95	\$120	\$120
613005 - Medicare Tax	\$1,333	\$1,518	\$1,694
613007 - Social Security	\$465	\$215	\$232
<b>610000 - Personnel Services</b>	<b>\$103,318</b>	<b>\$112,107</b>	<b>\$125,181</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>\$103,318</b>	<b>\$114,236</b>	<b>\$127,310</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,467	0.1	\$3,735
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
<b>Total</b>	<b>1.8</b>	<b>\$104,671</b>	<b>1.8</b>	<b>\$116,842</b>

# Mt Greenwood – 0251

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$474,804	\$516,498	\$585,143
611010 - Employee Health Care Contribution	(\$11,797)	(\$11,968)	(\$10,505)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$62,868	\$80,280	\$67,649
612006 - Dental Benefits	\$645	\$1,415	\$1,095
612007 - Life Insurance	\$575	\$672	\$528
613005 - Medicare Tax	\$6,005	\$7,489	\$8,485
613007 - Social Security	\$3,818	\$5,204	\$5,949
<b>610000 - Personnel Services</b>	<b>\$536,942</b>	<b>\$599,589</b>	<b>\$658,344</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>\$536,942</b>	<b>\$617,011</b>	<b>\$675,766</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
RECREATION LEADER.3301	1.5	\$50,965	1.5	\$66,820
RECREATION LEADER (DAYCAMP).3302	1.2	\$39,996	1.2	\$43,084
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$63,786	1.0	\$70,860
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$133,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,538	1.0	\$89,514
ATTENDANT (H).4361	1.6	\$65,451	1.6	\$75,239
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
ATTENDANT (S).4363	0.2	\$5,085	0.2	\$5,478
<b>Total</b>	<b>10.6</b>	<b>\$516,498</b>	<b>10.6</b>	<b>\$585,143</b>

## Mt Greenwood – 0251

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$183,297	\$193,321	\$228,425
611010 - Employee Health Care Contribution	(\$3,844)	(\$2,590)	(\$2,649)
611020 - Overtime	\$9,823	\$0	\$0
612005 - Health Benefits	\$20,485	\$17,748	\$19,168
612006 - Dental Benefits	\$292	\$297	\$326
612007 - Life Insurance	\$187	\$144	\$144
613005 - Medicare Tax	\$2,788	\$2,803	\$3,312
<b>610000 - Personnel Services</b>	<b>\$213,028</b>	<b>\$211,723</b>	<b>\$248,727</b>
<b>Total</b>	<b>\$213,028</b>	<b>\$211,723</b>	<b>\$248,727</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$65,869	2.0	\$85,851
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$61,597	1.3	\$69,303
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,854	1.0	\$73,271
<b>Total</b>	<b>4.3</b>	<b>\$193,321</b>	<b>4.3</b>	<b>\$228,425</b>

## Munroe – 1052

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$93,351	\$102,406	\$112,948
611010 - Employee Health Care Contribution	(\$3,130)	(\$3,396)	(\$3,546)
611020 - Overtime	\$68	\$0	\$0
612005 - Health Benefits	\$16,680	\$24,000	\$25,920
612006 - Dental Benefits	(\$293)	\$422	\$465
612007 - Life Insurance	\$152	\$144	\$144
613005 - Medicare Tax	\$1,220	\$1,485	\$1,638
613007 - Social Security	\$1,008	\$1,072	\$1,155
<b>610000 - Personnel Services</b>	<b>\$109,057</b>	<b>\$126,133</b>	<b>\$138,724</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>\$109,057</b>	<b>\$130,419</b>	<b>\$143,009</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,295	0.5	\$18,630
PHYSICAL INSTRUCTOR (H).3325	0.4	\$16,475	0.4	\$18,659
PLAYGROUND SUPERVISOR.3350	1.0	\$68,637	1.0	\$75,660
<b>Total</b>	<b>1.9</b>	<b>\$102,406</b>	<b>1.9</b>	<b>\$112,948</b>

## Murray – 1053

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$101,816	\$94,546	\$108,315
611010 - Employee Health Care Contribution	(\$2,532)	(\$2,680)	(\$2,741)
611020 - Overtime	\$434	\$0	\$0
612005 - Health Benefits	\$13,495	\$12,013	\$12,975
612006 - Dental Benefits	\$464	\$275	\$283
612007 - Life Insurance	\$123	\$144	\$144
613005 - Medicare Tax	\$1,476	\$1,371	\$1,571
613007 - Social Security	\$759	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$116,035</b>	<b>\$106,097</b>	<b>\$121,008</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,386	\$1,136
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,032	\$1,032
620095 - Program Apparel	\$0	\$168	\$418
<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>\$116,035</b>	<b>\$109,172</b>	<b>\$124,082</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$19,491	0.6	\$25,203
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
<b>Total</b>	<b>1.8</b>	<b>\$94,546</b>	<b>1.8</b>	<b>\$108,315</b>

# Nash Community Center – 0482

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$576,432	\$605,975	\$697,869
611010 - Employee Health Care Contribution	(\$11,864)	(\$11,354)	(\$11,672)
611020 - Overtime	\$4,284	\$0	\$0
612005 - Health Benefits	\$63,225	\$79,265	\$85,606
612006 - Dental Benefits	(\$619)	\$1,450	\$1,546
612007 - Life Insurance	\$578	\$552	\$672
613005 - Medicare Tax	\$8,387	\$8,787	\$10,119
613007 - Social Security	\$1,827	\$2,019	\$2,298
<b>610000 - Personnel Services</b>	<b>\$642,251</b>	<b>\$686,693</b>	<b>\$786,437</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,497	\$6,686
620060 - Office Supplies	\$0	\$989	\$800
620065 - Staff Apparel	\$0	\$461	\$461
620075 - General Supplies	\$0	\$2,881	\$2,881
620095 - Program Apparel	\$0	\$763	\$1,083
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,591</b>	<b>\$11,911</b>
623130 - General Contractual Services	\$0	\$1,344	\$1,023
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,344</b>	<b>\$1,023</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>\$642,251</b>	<b>\$699,695</b>	<b>\$799,438</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.3	\$150,409	4.1	\$185,992
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,081
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.8	\$27,023	0.8	\$34,944
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
PHYSICAL INSTRUCTOR (H).3325	0.5	\$24,443	0.5	\$28,567
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,541
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$67,486
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,662	1.0	\$92,014
ATTENDANT (M).4362	2.0	\$99,423	2.0	\$110,180
ATTENDANT (S).4363	0.1	\$3,183	0.1	\$3,429
<b>Total</b>	<b>12.6</b>	<b>\$605,975</b>	<b>12.3</b>	<b>\$697,869</b>

# Nichols – 0277

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$241,337	\$296,600	\$338,767
611010 - Employee Health Care Contribution	(\$4,929)	(\$6,186)	(\$6,408)
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$26,265	\$41,748	\$30,539
612006 - Dental Benefits	(\$296)	\$1,103	\$722
612007 - Life Insurance	\$240	\$288	\$288
613005 - Medicare Tax	\$3,485	\$4,301	\$4,912
613007 - Social Security	\$1,243	\$1,799	\$1,938
<b>610000 - Personnel Services</b>	<b>\$267,358</b>	<b>\$339,653</b>	<b>\$370,759</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	\$572
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,705</b>	<b>\$8,024</b>
623130 - General Contractual Services	\$0	\$1,609	\$1,289
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,609</b>	<b>\$1,289</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>\$267,358</b>	<b>\$349,015</b>	<b>\$380,120</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.2	\$41,380	1.2	\$53,508
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
ATTENDANT (S).4363	0.1	\$4,804	0.1	\$5,175
<b>Total</b>	<b>6.2</b>	<b>\$296,600</b>	<b>6.2</b>	<b>\$338,767</b>

# Normandy – 1054

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$114,747	\$112,838	\$127,872
612007 - Life Insurance	\$0	\$0	\$120
613005 - Medicare Tax	\$1,698	\$1,636	\$1,854
613007 - Social Security	\$1,483	\$1,501	\$1,617
<b>610000 - Personnel Services</b>	<b>\$117,928</b>	<b>\$115,975</b>	<b>\$131,463</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,260	\$1,260
620060 - Office Supplies	\$0	\$122	\$422
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$1,910	\$1,910
620095 - Program Apparel	\$0	\$842	\$1,151
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,243</b>	<b>\$4,852</b>
623130 - General Contractual Services	\$0	\$858	\$558
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$858</b>	<b>\$558</b>
624005 - Special Program Expense	\$0	\$309	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$309</b>	<b>\$0</b>
<b>Total</b>	<b>\$117,928</b>	<b>\$121,385</b>	<b>\$136,873</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
<b>Total</b>	<b>2.4</b>	<b>\$112,838</b>	<b>2.4</b>	<b>\$127,872</b>

# Oakdale – 0235

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$93,823	\$154,643	\$178,804
611010 - Employee Health Care Contribution	(\$2,395)	(\$2,680)	(\$3,546)
612005 - Health Benefits	\$12,762	\$9,097	\$20,715
612006 - Dental Benefits	\$439	\$297	\$396
612007 - Life Insurance	\$117	\$144	\$144
613005 - Medicare Tax	\$1,348	\$2,242	\$2,593
613007 - Social Security	\$1,437	\$3,046	\$3,556
<b>610000 - Personnel Services</b>	<b>\$107,530</b>	<b>\$166,789</b>	<b>\$202,662</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>\$107,530</b>	<b>\$168,293</b>	<b>\$204,166</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
RECREATION LEADER.3301	1.1	\$38,002	1.1	\$46,956
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
ATTENDANT (S).4363	0.3	\$11,129	0.3	\$11,990
<b>Total</b>	<b>3.6</b>	<b>\$154,643</b>	<b>3.5</b>	<b>\$178,804</b>

# Ogden – 0008

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$558,379	\$540,634	\$609,098
611010 - Employee Health Care Contribution	(\$14,253)	(\$14,614)	(\$12,985)
611020 - Overtime	\$1,219	\$0	\$0
612005 - Health Benefits	\$75,955	\$90,666	\$88,094
612006 - Dental Benefits	\$1,479	\$1,740	\$1,629
612007 - Life Insurance	\$694	\$912	\$912
613005 - Medicare Tax	\$8,078	\$7,839	\$8,832
613007 - Social Security	\$2,395	\$2,754	\$3,036
<b>610000 - Personnel Services</b>	<b>\$633,946</b>	<b>\$629,931</b>	<b>\$698,616</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,875	\$5,875
620060 - Office Supplies	\$0	\$491	\$891
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>\$10,405</b>
623130 - General Contractual Services	\$0	\$628	\$228
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$628</b>	<b>\$228</b>
<b>Total</b>	<b>\$633,946</b>	<b>\$640,564</b>	<b>\$709,249</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	0.6	\$21,714	0.6	\$28,486
LIFE GUARD (S).3207	0.2	\$7,771	0.2	\$9,479
RECREATION LEADER.3301	0.8	\$26,686	0.8	\$34,507
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$133,933
ACTIVITIES INSTRUCTOR (M).3336	2.0	\$120,834	2.0	\$133,803
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,162	1.0	\$89,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,900
ATTENDANT (S).4363	0.5	\$15,899	0.5	\$17,129
<b>Total</b>	<b>10.5</b>	<b>\$540,634</b>	<b>10.5</b>	<b>\$609,098</b>

# O'Hallaren – 1012

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$101,389	\$120,957	\$145,966
611010 - Employee Health Care Contribution	(\$2,602)	(\$2,680)	(\$1,706)
611020 - Overtime	\$390	\$0	\$0
612005 - Health Benefits	\$13,869	\$12,013	\$7,848
612006 - Dental Benefits	\$477	\$275	\$152
612007 - Life Insurance	\$127	\$144	\$120
613005 - Medicare Tax	\$1,386	\$1,754	\$2,117
613007 - Social Security	\$211	\$343	\$369
<b>610000 - Personnel Services</b>	<b>\$115,246</b>	<b>\$132,806</b>	<b>\$154,865</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>\$115,246</b>	<b>\$134,172</b>	<b>\$156,231</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.4	\$47,291	1.5	\$65,520
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,529	0.2	\$5,956
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$74,490
<b>Total</b>	<b>2.6</b>	<b>\$120,957</b>	<b>2.7</b>	<b>\$145,966</b>

## Owens – 0237

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$276,099	\$359,842	\$406,678
611010 - Employee Health Care Contribution	(\$6,097)	(\$7,454)	(\$6,224)
611020 - Overtime	\$1,489	\$0	\$0
612005 - Health Benefits	\$32,490	\$78,399	\$45,087
612006 - Dental Benefits	(\$615)	\$897	\$791
612007 - Life Insurance	\$297	\$374	\$288
613005 - Medicare Tax	\$3,974	\$5,218	\$5,897
613007 - Social Security	\$1,596	\$1,799	\$1,938
<b>610000 - Personnel Services</b>	<b>\$309,232</b>	<b>\$439,075</b>	<b>\$454,455</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,143	\$5,273
620060 - Office Supplies	\$0	\$527	\$527
620065 - Staff Apparel	\$0	\$408	\$408
620075 - General Supplies	\$0	\$3,412	\$3,650
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,051</b>	<b>\$10,419</b>
623130 - General Contractual Services	\$0	\$738	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$738</b>	<b>\$500</b>
624005 - Special Program Expense	\$0	\$133	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$133</b>	<b>\$0</b>
<b>Total</b>	<b>\$309,232</b>	<b>\$449,997</b>	<b>\$465,374</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.6	\$27,300
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
PHYSICAL INSTRUCTOR (H).3325	0.5	\$25,347	0.5	\$28,708
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,616
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$36,063	0.6	\$39,790
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,779	1.0	\$87,144
ATTENDANT (H).4361	2.0	\$79,376	2.0	\$91,544
ATTENDANT (S).4363	0.1	\$4,804	0.1	\$5,175
<b>Total</b>	<b>7.2</b>	<b>\$359,842</b>	<b>7.2</b>	<b>\$406,678</b>

## Owens – 0237

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$121,074	\$118,406	\$136,314
611010 - Employee Health Care Contribution	(\$2,708)	(\$1,768)	(\$1,648)
611020 - Overtime	\$1,433	\$0	\$0
612005 - Health Benefits	\$14,430	\$7,266	\$7,848
612006 - Dental Benefits	\$496	\$148	\$152
612007 - Life Insurance	\$132	\$120	\$120
613005 - Medicare Tax	\$1,779	\$1,717	\$1,977
<b>610000 - Personnel Services</b>	<b>\$136,636</b>	<b>\$125,889</b>	<b>\$144,762</b>
<b>Total</b>	<b>\$136,636</b>	<b>\$125,889</b>	<b>\$144,762</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,956	0.7	\$28,392
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,854	1.0	\$73,271
<b>Total</b>	<b>2.3</b>	<b>\$118,406</b>	<b>2.3</b>	<b>\$136,314</b>

## Palmer – 0013

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$408,546	\$464,728	\$526,521
611010 - Employee Health Care Contribution	(\$5,400)	(\$7,483)	(\$7,433)
611020 - Overtime	\$1,432	\$0	\$0
612005 - Health Benefits	\$28,775	\$40,363	\$46,742
612006 - Dental Benefits	(\$45)	\$867	\$900
612007 - Life Insurance	\$263	\$408	\$408
613005 - Medicare Tax	\$5,794	\$6,739	\$7,635
613007 - Social Security	\$3,252	\$6,690	\$7,051
<b>610000 - Personnel Services</b>	<b>\$442,618</b>	<b>\$512,310</b>	<b>\$581,823</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,020	\$7,020
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>\$13,514</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$2,029	\$1,029
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,919</b>	<b>\$5,919</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>\$442,618</b>	<b>\$531,778</b>	<b>\$601,290</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	1.2	\$43,428	1.2	\$56,971
LIFE GUARD (S).3207	1.6	\$54,394	1.6	\$66,354
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
SHALLOW WATER ATTENDANT (S).3212	0.7	\$22,742	0.3	\$12,249
RECREATION LEADER.3301	1.0	\$33,779	0.9	\$39,618
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,666	0.2	\$8,257
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,038	1.0	\$89,644
ATTENDANT (H).4361	1.1	\$45,794	1.1	\$52,814
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
ATTENDANT (S).4363	0.4	\$14,469	0.4	\$15,588
<b>Total</b>	<b>10.6</b>	<b>\$464,728</b>	<b>10.1</b>	<b>\$526,521</b>

## Pasteur – 0247

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$193,934	\$198,434	\$220,676
611010 - Employee Health Care Contribution	(\$3,356)	(\$3,800)	(\$3,967)
611020 - Overtime	\$54	\$0	\$0
612005 - Health Benefits	\$17,885	\$24,000	\$25,920
612006 - Dental Benefits	(\$251)	\$422	\$465
612007 - Life Insurance	\$164	\$144	\$264
613005 - Medicare Tax	\$2,793	\$2,877	\$3,200
613007 - Social Security	\$780	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$212,002</b>	<b>\$222,936</b>	<b>\$247,481</b>
620030 - Janitorial & Custodial Supplies	\$0	\$996	\$1,267
620060 - Office Supplies	\$0	\$467	\$467
620065 - Staff Apparel	\$0	\$109	\$174
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>\$4,615</b>
623130 - General Contractual Services	\$0	\$1,271	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,271</b>	<b>\$1,000</b>
624005 - Special Program Expense	\$0	\$56	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$56</b>	<b>\$0</b>
<b>Total</b>	<b>\$212,002</b>	<b>\$228,542</b>	<b>\$253,096</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.4	\$15,382	0.4	\$17,625
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,514
<b>Total</b>	<b>3.6</b>	<b>\$198,434</b>	<b>3.5</b>	<b>\$220,676</b>

## Promontory Point – 1309

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 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	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$258,781	\$319,918	\$361,160
611010 - Employee Health Care Contribution	(\$6,307)	(\$8,120)	(\$6,695)
611020 - Overtime	\$701	\$0	\$0
612005 - Health Benefits	\$33,609	\$50,446	\$36,410
612006 - Dental Benefits	\$722	\$954	\$700
612007 - Life Insurance	\$307	\$408	\$384
613005 - Medicare Tax	\$3,567	\$4,639	\$5,237
613007 - Social Security	\$582	\$1,154	\$1,243
<b>610000 - Personnel Services</b>	<b>\$291,961</b>	<b>\$369,398</b>	<b>\$398,437</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,068	\$5,068
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>\$9,930</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>\$291,961</b>	<b>\$383,281</b>	<b>\$411,320</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.8	\$26,306	0.8	\$34,016
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,144
ATTENDANT (H).4361	1.3	\$53,935	1.3	\$62,203
ATTENDANT (M).4362	1.0	\$48,614	1.0	\$54,120
ATTENDANT (S).4363	0.1	\$4,771	0.1	\$5,140
<b>Total</b>	<b>6.4</b>	<b>\$319,918</b>	<b>6.4</b>	<b>\$361,160</b>

# Rainey – 0033

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$216,917	\$218,372	\$248,161
611010 - Employee Health Care Contribution	(\$5,983)	(\$5,428)	(\$5,486)
611020 - Overtime	\$240	\$0	\$0
612005 - Health Benefits	\$31,882	\$26,446	\$28,562
612006 - Dental Benefits	\$1,096	\$532	\$548
612007 - Life Insurance	\$291	\$264	\$264
613005 - Medicare Tax	\$3,139	\$3,166	\$3,598
613007 - Social Security	\$864	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$248,446</b>	<b>\$244,210</b>	<b>\$276,572</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>\$248,446</b>	<b>\$250,800</b>	<b>\$283,162</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.0	\$34,462	1.0	\$43,680
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,846	1.0	\$67,616
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
<b>Total</b>	<b>4.1</b>	<b>\$218,372</b>	<b>4.1</b>	<b>\$248,161</b>

# Ridge – 0175

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$793,948	\$860,056	\$1,008,126
611010 - Employee Health Care Contribution	(\$11,506)	(\$11,947)	(\$10,671)
611020 - Overtime	\$5,801	\$0	\$0
612005 - Health Benefits	\$61,316	\$63,680	\$69,839
612006 - Dental Benefits	\$654	\$1,359	\$1,353
612007 - Life Insurance	\$561	\$864	\$864
613005 - Medicare Tax	\$11,582	\$12,471	\$14,618
613007 - Social Security	\$3,188	\$4,367	\$5,034
<b>610000 - Personnel Services</b>	<b>\$865,543</b>	<b>\$930,849</b>	<b>\$1,089,162</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>\$865,543</b>	<b>\$951,977</b>	<b>\$1,110,290</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	6.5	\$225,614	6.5	\$295,976
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	0.7	\$23,312	0.7	\$28,438
NATATORIUM INSTRUCTOR (M).3208	1.0	\$66,989	1.0	\$73,911
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.8	\$25,334	0.8	\$32,760
RECREATION LEADER (DAYCAMP).3302	1.2	\$38,500	1.2	\$41,473
CRAFTS INSTRUCTOR (H).3308	0.8	\$35,303	0.8	\$39,983
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$67,616
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
ATTENDANT (H).4361	0.8	\$30,529	0.8	\$35,209
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
<b>Total</b>	<b>18.7</b>	<b>\$860,056</b>	<b>18.7</b>	<b>\$1,008,126</b>

# Robichaux – 0320

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$303,715	\$307,728	\$346,224
611010 - Employee Health Care Contribution	(\$7,863)	(\$7,483)	(\$7,617)
611020 - Overtime	\$71	\$0	\$0
612005 - Health Benefits	\$41,902	\$40,291	\$41,537
612006 - Dental Benefits	(\$193)	\$902	\$992
612007 - Life Insurance	\$383	\$408	\$408
613005 - Medicare Tax	\$4,303	\$4,462	\$5,020
613007 - Social Security	\$1,381	\$1,072	\$1,155
<b>610000 - Personnel Services</b>	<b>\$343,698</b>	<b>\$347,380</b>	<b>\$387,719</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,025	\$2,725
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>\$6,291</b>
623130 - General Contractual Services	\$0	\$1,807	\$1,107
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,807</b>	<b>\$1,107</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>\$343,698</b>	<b>\$354,973</b>	<b>\$395,312</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$18,030	0.5	\$23,314
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,295	0.5	\$18,630
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,859	0.8	\$41,283
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,538	1.0	\$84,344
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
<b>Total</b>	<b>6.0</b>	<b>\$307,728</b>	<b>6.0</b>	<b>\$346,224</b>

## Rosenblum – 0231

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$91,581	\$131,867	\$183,038
611010 - Employee Health Care Contribution	(\$2,327)	(\$2,680)	(\$4,447)
612005 - Health Benefits	\$12,401	\$9,097	\$28,993
612006 - Dental Benefits	\$197	\$297	\$527
612007 - Life Insurance	\$113	\$144	\$264
613005 - Medicare Tax	\$1,309	\$1,912	\$2,654
613007 - Social Security	\$641	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$103,916</b>	<b>\$141,280</b>	<b>\$211,722</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,531	\$1,000
620060 - Office Supplies	\$0	\$440	\$440
620065 - Staff Apparel	\$0	\$0	\$131
620075 - General Supplies	\$0	\$1,109	\$1,109
620095 - Program Apparel	\$0	\$0	\$400
<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>\$103,916</b>	<b>\$144,857</b>	<b>\$215,299</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,028	0.6	\$27,191
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
ATTENDANT (H).4361	0.0	\$0	0.7	\$32,862
<b>Total</b>	<b>2.6</b>	<b>\$131,867</b>	<b>3.3</b>	<b>\$183,038</b>

## Rowan – 0248

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$335,574	\$342,771	\$390,708
611010 - Employee Health Care Contribution	(\$6,718)	(\$8,328)	(\$5,868)
611020 - Overtime	\$772	\$0	\$0
612005 - Health Benefits	\$35,801	\$51,291	\$29,475
612006 - Dental Benefits	\$601	\$1,503	\$729
612007 - Life Insurance	\$327	\$504	\$384
613005 - Medicare Tax	\$4,889	\$4,970	\$5,665
613007 - Social Security	\$1,582	\$1,234	\$1,329
<b>610000 - Personnel Services</b>	<b>\$372,828</b>	<b>\$393,944</b>	<b>\$422,422</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,268	\$3,655
620060 - Office Supplies	\$0	\$178	\$178
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$2,306	\$1,674
620095 - Program Apparel	\$0	\$505	\$505
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,546</b>	<b>\$6,301</b>
623130 - General Contractual Services	\$0	\$755	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$755</b>	<b>\$0</b>
<b>Total</b>	<b>\$372,828</b>	<b>\$400,246</b>	<b>\$428,723</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.0	\$34,125	1.0	\$44,128
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,899	0.6	\$21,436
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$5,366	0.1	\$7,297
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
ATTENDANT (H).4361	2.1	\$87,008	2.1	\$100,571
<b>Total</b>	<b>6.9</b>	<b>\$342,771</b>	<b>6.9</b>	<b>\$390,708</b>

## Russell Square – 0006

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$298,342	\$374,524	\$422,467
611010 - Employee Health Care Contribution	(\$7,779)	(\$5,925)	(\$7,739)
611020 - Overtime	\$787	\$0	\$0
612005 - Health Benefits	\$41,456	\$26,546	\$41,644
612006 - Dental Benefits	\$584	\$902	\$679
612007 - Life Insurance	\$379	\$384	\$528
613005 - Medicare Tax	\$4,271	\$5,431	\$6,126
613007 - Social Security	\$1,307	\$3,079	\$3,591
<b>610000 - Personnel Services</b>	<b>\$339,347</b>	<b>\$404,940</b>	<b>\$467,296</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,602	\$4,102
620060 - Office Supplies	\$0	\$147	\$335
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>\$7,509</b>
623130 - General Contractual Services	\$0	\$1,123	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,123</b>	<b>\$1,000</b>
624005 - Special Program Expense	\$0	\$66	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$66</b>	<b>\$0</b>
<b>Total</b>	<b>\$339,347</b>	<b>\$413,951</b>	<b>\$475,806</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	0.9	\$31,082	0.9	\$37,917
RECREATION LEADER.3301	0.4	\$12,667	0.4	\$16,380
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	1.0	\$47,070	1.0	\$53,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,729	1.0	\$67,616
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,538	1.0	\$87,434
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,940
ATTENDANT (S).4363	0.1	\$4,738	0.1	\$5,104
<b>Total</b>	<b>7.6</b>	<b>\$374,524</b>	<b>7.6</b>	<b>\$422,467</b>

## Scottsdale – 0265

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$376,170	\$406,853	\$457,233
611010 - Employee Health Care Contribution	(\$7,316)	(\$7,359)	(\$7,999)
611020 - Overtime	\$335	\$0	\$0
612005 - Health Benefits	\$38,991	\$37,474	\$45,599
612006 - Dental Benefits	\$1,049	\$753	\$870
612007 - Life Insurance	\$356	\$504	\$528
613005 - Medicare Tax	\$5,351	\$5,899	\$6,630
613007 - Social Security	\$1,008	\$1,287	\$1,386
<b>610000 - Personnel Services</b>	<b>\$415,944</b>	<b>\$445,410</b>	<b>\$504,248</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>
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>\$415,944</b>	<b>\$451,666</b>	<b>\$510,504</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$19,144	0.6	\$24,756
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,949	0.7	\$37,317
MUSIC INSTRUCTOR (H).3322	0.7	\$31,773	0.7	\$35,984
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,162	1.0	\$85,644
ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
<b>Total</b>	<b>8.0</b>	<b>\$406,853</b>	<b>8.0</b>	<b>\$457,233</b>

## Senka – 0309

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$219,552	\$268,809	\$284,283
611010 - Employee Health Care Contribution	(\$5,025)	(\$5,428)	(\$5,486)
611020 - Overtime	\$151	\$0	\$0
612005 - Health Benefits	\$26,779	\$31,266	\$33,767
612006 - Dental Benefits	\$54	\$570	\$617
612007 - Life Insurance	\$245	\$264	\$264
613005 - Medicare Tax	\$3,283	\$3,898	\$4,122
613007 - Social Security	\$805	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$245,844</b>	<b>\$299,807</b>	<b>\$318,029</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$300
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>\$2,048</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>\$245,844</b>	<b>\$302,395</b>	<b>\$320,918</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.9	\$64,180	1.3	\$55,692
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
<b>Total</b>	<b>5.5</b>	<b>\$268,809</b>	<b>4.9</b>	<b>\$284,283</b>

## Sherman – 0007

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$379,793	\$438,941	\$500,888
611010 - Employee Health Care Contribution	(\$10,423)	(\$10,719)	(\$10,750)
611020 - Overtime	\$294	\$0	\$0
612005 - Health Benefits	\$55,547	\$70,124	\$66,391
612006 - Dental Benefits	(\$347)	\$1,346	\$1,470
612007 - Life Insurance	\$508	\$672	\$672
613005 - Medicare Tax	\$5,463	\$6,365	\$7,263
613007 - Social Security	\$2,811	\$5,110	\$6,109
<b>610000 - Personnel Services</b>	<b>\$433,645</b>	<b>\$511,839</b>	<b>\$572,044</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>\$433,645</b>	<b>\$519,941</b>	<b>\$580,145</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.6	\$54,394	1.6	\$66,354
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.0	\$32,158	1.0	\$41,583
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,828
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,662	1.0	\$87,144
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,370	2.0	\$106,940
ATTENDANT (S).4363	0.2	\$5,564	0.2	\$5,995
<b>Total</b>	<b>9.1</b>	<b>\$438,941</b>	<b>9.1</b>	<b>\$500,888</b>

## Sherwood – 1014

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$243,092	\$327,122	\$365,666
611010 - Employee Health Care Contribution	(\$3,916)	(\$4,973)	(\$4,637)
612005 - Health Benefits	\$20,867	\$25,460	\$27,497
612006 - Dental Benefits	(\$57)	\$513	\$706
612007 - Life Insurance	\$191	\$360	\$480
613005 - Medicare Tax	\$3,552	\$4,743	\$5,302
613007 - Social Security	\$271	\$949	\$1,023
<b>610000 - Personnel Services</b>	<b>\$264,000</b>	<b>\$354,175</b>	<b>\$396,037</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>\$264,000</b>	<b>\$360,641</b>	<b>\$402,503</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,239	0.5	\$20,999
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,522	0.3	\$10,258
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$67,486
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,279	1.0	\$84,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,865
ATTENDANT (S).4363	0.2	\$5,788	0.2	\$6,235
<b>Total</b>	<b>6.3</b>	<b>\$327,122</b>	<b>6.3</b>	<b>\$365,666</b>

## Smith Playground – 0272

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$68,248	\$91,862	\$103,826
611010 - Employee Health Care Contribution	(\$1,680)	(\$1,830)	(\$1,706)
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$8,954	\$9,097	\$9,825
612006 - Dental Benefits	\$65	\$183	\$201
612007 - Life Insurance	\$82	\$120	\$120
613005 - Medicare Tax	\$975	\$1,332	\$1,505
613007 - Social Security	\$433	\$431	\$465
<b>610000 - Personnel Services</b>	<b>\$77,297</b>	<b>\$101,195</b>	<b>\$114,236</b>
620030 - Janitorial & Custodial Supplies	\$0	\$371	\$371
620060 - Office Supplies	\$0	\$52	\$1,052
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>\$6,430</b>
623130 - General Contractual Services	\$0	\$1,583	\$583
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,583</b>	<b>\$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>\$77,297</b>	<b>\$108,470</b>	<b>\$121,511</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.5	\$16,890	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,959	0.2	\$7,496
PLAYGROUND SUPERVISOR.3350	1.0	\$68,013	1.0	\$74,490
<b>Total</b>	<b>1.7</b>	<b>\$91,862</b>	<b>1.7</b>	<b>\$103,826</b>

## South Shore Cultural Center – 0429

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$393,149	\$507,172	\$632,451
611010 - Employee Health Care Contribution	(\$5,010)	(\$6,600)	(\$5,952)
611020 - Overtime	\$1,401	\$0	\$0
612005 - Health Benefits	\$26,699	\$25,460	\$27,497
612006 - Dental Benefits	\$482	\$627	\$679
612007 - Life Insurance	\$244	\$384	\$504
613005 - Medicare Tax	\$5,652	\$7,354	\$9,171
613007 - Social Security	\$1,658	\$1,494	\$1,609
<b>610000 - Personnel Services</b>	<b>\$424,275</b>	<b>\$535,891</b>	<b>\$665,960</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>\$424,275</b>	<b>\$596,285</b>	<b>\$726,353</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.6	\$20,754	0.6	\$22,356
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,949	0.7	\$37,317
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,949	0.7	\$37,317
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$66,316
DRAMA INSTRUCTOR (H).3337	0.7	\$32,949	0.7	\$37,317
PROGRAM & EVENT FACILITATOR.3504	1.0	\$69,506	1.0	\$74,454
ATTENDANT (H).4361	4.3	\$172,999	4.3	\$199,519
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$53,720
ATTENDANT (S).4363	0.1	\$3,340	0.1	\$3,599
CENTER DIRECTOR.5515	1.0	\$93,853	1.0	\$100,536
<b>Total</b>	<b>10.1</b>	<b>\$507,172</b>	<b>11.1</b>	<b>\$632,451</b>

## Strohacker – 1016

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$95,671	\$92,825	\$101,356
611010 - Employee Health Care Contribution	(\$2,604)	(\$2,680)	(\$2,741)
612005 - Health Benefits	\$13,877	\$12,013	\$12,975
612006 - Dental Benefits	(\$73)	\$297	\$326
612007 - Life Insurance	\$127	\$144	\$144
613005 - Medicare Tax	\$1,373	\$1,346	\$1,470
613007 - Social Security	\$197	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$108,568</b>	<b>\$104,159</b>	<b>\$113,760</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>\$108,568</b>	<b>\$105,612</b>	<b>\$115,212</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.6	\$21,112	0.5	\$21,840
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,990
<b>Total</b>	<b>1.7</b>	<b>\$92,825</b>	<b>1.6</b>	<b>\$101,356</b>

## Tarkington – 1307

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$170,792	\$174,692	\$199,251
611010 - Employee Health Care Contribution	(\$3,501)	(\$3,800)	(\$3,967)
612005 - Health Benefits	\$18,659	\$19,180	\$20,715
612006 - Dental Benefits	(\$225)	\$422	\$465
612007 - Life Insurance	\$171	\$144	\$144
613005 - Medicare Tax	\$2,468	\$2,533	\$2,889
613007 - Social Security	\$812	\$872	\$939
<b>610000 - Personnel Services</b>	<b>\$189,176</b>	<b>\$194,044</b>	<b>\$220,435</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,721	\$3,721
620060 - Office Supplies	\$0	\$442	\$742
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$2,426	\$2,626
620095 - Program Apparel	\$0	\$483	\$483
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,301</b>	<b>\$7,801</b>
623130 - General Contractual Services	\$0	\$1,168	\$668
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,168</b>	<b>\$668</b>
<b>Total</b>	<b>\$189,176</b>	<b>\$202,513</b>	<b>\$228,904</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,066	0.4	\$15,152
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,538	1.0	\$83,344
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
<b>Total</b>	<b>3.5</b>	<b>\$174,692</b>	<b>3.5</b>	<b>\$199,251</b>

## Trumbull (Lyman) – 0016

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$346,877	\$465,785	\$527,298
611010 - Employee Health Care Contribution	(\$7,177)	(\$7,205)	(\$8,287)
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$38,248	\$34,557	\$49,124
612006 - Dental Benefits	\$685	\$810	\$930
612007 - Life Insurance	\$350	\$504	\$744
613005 - Medicare Tax	\$5,057	\$6,754	\$7,646
613007 - Social Security	\$1,359	\$3,196	\$3,786
<b>610000 - Personnel Services</b>	<b>\$385,544</b>	<b>\$504,401</b>	<b>\$581,242</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,813	\$5,813
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>\$11,228</b>
623130 - General Contractual Services	\$0	\$859	\$859
<b>623000 - Contractual Services</b>	<b>\$0</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>\$385,544</b>	<b>\$517,642</b>	<b>\$593,482</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
RECREATION LEADER.3301	1.0	\$33,921	1.0	\$44,762
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,326	0.2	\$6,815
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	2.0	\$132,633
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$60,729	1.0	\$67,616
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,279	1.0	\$88,644
ATTENDANT (H).4361	0.6	\$23,355	0.6	\$26,935
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
ATTENDANT (S).4363	0.2	\$6,366	0.2	\$6,859
<b>Total</b>	<b>9.1</b>	<b>\$465,785</b>	<b>9.1</b>	<b>\$527,298</b>

# Tuley – 0018

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$511,389	\$588,320	\$672,917
611010 - Employee Health Care Contribution	(\$8,948)	(\$7,221)	(\$9,346)
611020 - Overtime	\$1,032	\$0	\$0
612005 - Health Benefits	\$47,685	\$44,740	\$50,297
612006 - Dental Benefits	\$1,518	\$1,083	\$1,115
612007 - Life Insurance	\$436	\$504	\$648
613005 - Medicare Tax	\$7,416	\$8,531	\$9,757
613007 - Social Security	\$3,764	\$5,413	\$6,297
<b>610000 - Personnel Services</b>	<b>\$564,291</b>	<b>\$641,370</b>	<b>\$731,685</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,709	\$7,209
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>\$19,552</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$3,162	\$1,662
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,052</b>	<b>\$6,552</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>\$564,291</b>	<b>\$668,254</b>	<b>\$758,569</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	0.9	\$31,777	0.9	\$41,687
LIFE GUARD (S).3207	1.2	\$38,853	1.2	\$47,396
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	1.9	\$65,187	1.9	\$85,089
RECREATION LEADER (DAYCAMP).3302	0.9	\$29,816	0.9	\$32,118
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$60,729	1.0	\$67,616
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,949	0.6	\$30,756
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,211	1.0	\$66,991
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,162	1.0	\$92,604
ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
ATTENDANT (M).4362	1.0	\$49,015	1.0	\$54,562
ATTENDANT (S).4363	0.3	\$10,004	0.3	\$10,778
<b>Total</b>	<b>12.5</b>	<b>\$588,320</b>	<b>12.4</b>	<b>\$672,917</b>

# Valley Forge – 0371

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$272,914	\$284,002	\$325,602
611010 - Employee Health Care Contribution	(\$5,229)	(\$5,428)	(\$5,486)
611020 - Overtime	\$351	\$0	\$0
612005 - Health Benefits	\$27,865	\$26,446	\$28,562
612006 - Dental Benefits	\$92	\$570	\$617
612007 - Life Insurance	\$255	\$264	\$264
613005 - Medicare Tax	\$3,956	\$4,118	\$4,721
613007 - Social Security	\$839	\$858	\$924
<b>610000 - Personnel Services</b>	<b>\$301,043</b>	<b>\$310,830</b>	<b>\$355,204</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,719	\$1,919
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>\$6,716</b>
623130 - General Contractual Services	\$0	\$946	\$746
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$946</b>	<b>\$746</b>
<b>Total</b>	<b>\$301,043</b>	<b>\$318,292</b>	<b>\$362,666</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.3	\$43,845	1.3	\$56,697
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,836	0.4	\$14,904
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,949	0.7	\$37,317
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$66,316
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,279	1.0	\$84,644
ATTENDANT (H).4361	1.4	\$56,988	1.4	\$65,724
<b>Total</b>	<b>5.8</b>	<b>\$284,002</b>	<b>5.8</b>	<b>\$325,602</b>

# Veterans' Memorial – 1067

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$128,414	\$135,164	\$151,189
611010 - Employee Health Care Contribution	(\$1,943)	(\$1,830)	(\$1,706)
611020 - Overtime	\$424	\$0	\$0
612005 - Health Benefits	\$10,353	\$7,266	\$7,848
612006 - Dental Benefits	\$65	\$183	\$201
612007 - Life Insurance	\$95	\$120	\$120
613005 - Medicare Tax	\$1,843	\$1,960	\$2,192
613007 - Social Security	\$527	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$139,778</b>	<b>\$143,292</b>	<b>\$160,306</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>
623130 - General Contractual Services	\$0	\$206	\$206
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$206</b>	<b>\$206</b>
<b>Total</b>	<b>\$139,778</b>	<b>\$144,549</b>	<b>\$161,563</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PHYSICAL INSTRUCTOR (H).3325	1.3	\$60,109	1.3	\$68,077
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,660
<b>Total</b>	<b>2.5</b>	<b>\$135,164</b>	<b>2.5</b>	<b>\$151,189</b>

## Washington Park – 0021

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$503,478	\$658,793	\$740,404
611010 - Employee Health Care Contribution	(\$11,245)	(\$12,813)	(\$11,184)
611020 - Overtime	\$2,649	\$0	\$0
612005 - Health Benefits	\$59,925	\$87,820	\$83,956
612006 - Dental Benefits	\$685	\$1,705	\$1,567
612007 - Life Insurance	\$548	\$792	\$768
613005 - Medicare Tax	\$5,903	\$9,552	\$10,736
613007 - Social Security	\$5,910	\$13,223	\$14,451
<b>610000 - Personnel Services</b>	<b>\$567,853</b>	<b>\$759,073</b>	<b>\$840,697</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	\$1,184
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,693</b>	<b>\$15,013</b>
623130 - General Contractual Services	\$0	\$1,468	\$1,167
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,468</b>	<b>\$1,167</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>\$567,853</b>	<b>\$775,798</b>	<b>\$857,441</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (S).3207	3.7	\$124,329	3.7	\$151,667
SENIOR LIFE GUARD (S).3209	0.5	\$17,259	0.5	\$22,558
SHALLOW WATER ATTENDANT (S).3212	1.0	\$34,113	0.5	\$18,374
RECREATION LEADER.3301	1.9	\$65,045	1.9	\$84,871
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,213	0.7	\$26,082
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,279	1.0	\$94,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	3.0	\$144,866	3.0	\$161,019
ATTENDANT (S).4363	0.4	\$13,361	0.4	\$14,395
<b>Total</b>	<b>14.9</b>	<b>\$658,793</b>	<b>14.4</b>	<b>\$740,404</b>

## Washington Park – 0021

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$80,494	\$95,826	\$34,652
611020 - Overtime	\$1,703	\$0	\$0
613005 - Medicare Tax	\$1,227	\$1,389	\$502
<b>610000 - Personnel Services</b>	<b>\$83,424</b>	<b>\$97,215</b>	<b>\$35,154</b>
<b>Total</b>	<b>\$83,424</b>	<b>\$97,215</b>	<b>\$35,154</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,596	0.7	\$34,652
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,230	0.0	\$0
<b>Total</b>	<b>1.7</b>	<b>\$95,826</b>	<b>0.7</b>	<b>\$34,652</b>

## Washington Park Refectory – 0025

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$136,236	\$205,072	\$226,932
611010 - Employee Health Care Contribution	(\$3,757)	(\$5,097)	(\$5,177)
611020 - Overtime	\$901	\$0	\$0
612005 - Health Benefits	\$20,023	\$28,277	\$30,539
612006 - Dental Benefits	\$349	\$567	\$597
612007 - Life Insurance	\$183	\$264	\$264
613005 - Medicare Tax	\$1,967	\$2,974	\$3,291
613007 - Social Security	\$2,298	\$3,258	\$3,510
<b>610000 - Personnel Services</b>	<b>\$158,199</b>	<b>\$235,315</b>	<b>\$259,956</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,151	\$2,151
620060 - Office Supplies	\$0	\$0	\$500
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>\$5,159</b>
623130 - General Contractual Services	\$0	\$4,024	\$3,525
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,024</b>	<b>\$3,525</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>\$158,199</b>	<b>\$244,057</b>	<b>\$268,699</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	1.0	\$47,873	1.0	\$52,820
ATTENDANT (S).4363	1.3	\$42,167	1.3	\$45,429
<b>Total</b>	<b>4.3</b>	<b>\$205,072</b>	<b>4.3</b>	<b>\$226,932</b>

## Wentworth – 0238

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$420,178	\$476,849	\$577,572
611010 - Employee Health Care Contribution	(\$9,044)	(\$9,775)	(\$9,852)
611020 - Overtime	\$5,711	\$0	\$0
612005 - Health Benefits	\$48,196	\$59,543	\$64,306
612006 - Dental Benefits	(\$342)	\$1,175	\$1,282
612007 - Life Insurance	\$441	\$528	\$528
613005 - Medicare Tax	\$6,113	\$6,914	\$8,375
613007 - Social Security	\$3,006	\$4,399	\$5,099
<b>610000 - Personnel Services</b>	<b>\$474,259</b>	<b>\$539,634</b>	<b>\$647,310</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>\$474,259</b>	<b>\$548,389</b>	<b>\$656,065</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	2.7	\$95,331	2.7	\$125,062
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,881	0.9	\$48,566
LIFE GUARD (S).3207	0.7	\$23,316	0.7	\$28,438
SENIOR LIFE GUARD (S).3209	0.3	\$10,789	0.3	\$14,102
RECREATION LEADER.3301	0.6	\$21,112	1.1	\$49,140
RECREATION LEADER (DAYCAMP).3302	0.9	\$31,130	0.9	\$33,534
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,835	2.0	\$133,803
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,162	1.0	\$84,644
ATTENDANT (M).4362	1.0	\$49,571	1.0	\$54,120
ATTENDANT (S).4363	0.2	\$5,721	0.2	\$6,164
<b>Total</b>	<b>10.4</b>	<b>\$476,849</b>	<b>10.9</b>	<b>\$577,572</b>

## West Chatham – 0249

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$86,359	\$110,640	\$129,106
611020 - Overtime	\$73	\$0	\$0
612007 - Life Insurance	\$0	\$0	\$120
613005 - Medicare Tax	\$1,283	\$1,604	\$1,872
613007 - Social Security	\$426	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$88,140</b>	<b>\$112,673</b>	<b>\$131,560</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>\$88,140</b>	<b>\$116,047</b>	<b>\$134,933</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.1	\$35,468	1.1	\$45,864
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
<b>Total</b>	<b>2.3</b>	<b>\$110,640</b>	<b>2.3</b>	<b>\$129,106</b>

## West Lawn – 0245

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$420,019	\$419,710	\$475,805
611010 - Employee Health Care Contribution	(\$10,905)	(\$11,012)	(\$13,520)
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$58,117	\$65,305	\$89,697
612006 - Dental Benefits	\$1,157	\$1,287	\$1,685
612007 - Life Insurance	\$531	\$672	\$816
613005 - Medicare Tax	\$6,038	\$6,086	\$6,899
613007 - Social Security	\$1,990	\$1,930	\$2,079
<b>610000 - Personnel Services</b>	<b>\$476,977</b>	<b>\$483,976</b>	<b>\$563,462</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,378	\$4,078
620060 - Office Supplies	\$0	\$408	\$553
620065 - Staff Apparel	\$0	\$327	\$327
620075 - General Supplies	\$0	\$2,907	\$2,907
620095 - Program Apparel	\$0	\$617	\$1,117
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,636</b>	<b>\$8,982</b>
623130 - General Contractual Services	\$0	\$2,713	\$613
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,713</b>	<b>\$613</b>
624005 - Special Program Expense	\$0	\$146	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$146</b>	<b>\$0</b>
<b>Total</b>	<b>\$476,977</b>	<b>\$494,471</b>	<b>\$573,056</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.4	\$47,713	1.4	\$61,698
RECREATION LEADER (DAYCAMP).3302	0.9	\$31,130	0.9	\$33,534
PHYSICAL INSTRUCTOR (H).3325	0.3	\$13,148	0.3	\$15,960
PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,952	2.0	\$133,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,279	1.0	\$89,644
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$96,994	2.0	\$108,175
<b>Total</b>	<b>8.3</b>	<b>\$419,710</b>	<b>8.3</b>	<b>\$475,805</b>

## West Pullman – 0225

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$532,953	\$660,319	\$737,243
611010 - Employee Health Care Contribution	(\$9,885)	(\$10,116)	(\$9,904)
611020 - Overtime	\$3,922	\$0	\$0
612005 - Health Benefits	\$52,681	\$78,723	\$62,329
612006 - Dental Benefits	(\$406)	\$1,210	\$1,062
612007 - Life Insurance	\$482	\$528	\$528
613005 - Medicare Tax	\$7,795	\$9,575	\$10,690
613007 - Social Security	\$3,707	\$4,925	\$5,875
<b>610000 - Personnel Services</b>	<b>\$591,249</b>	<b>\$745,164</b>	<b>\$807,823</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,112	\$7,612
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>\$17,761</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$2,264	\$764
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,154</b>	<b>\$5,654</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>\$591,249</b>	<b>\$768,701</b>	<b>\$831,359</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
LIFE GUARD (H).3201	4.0	\$138,759	3.5	\$159,382
LIFE GUARD (S).3207	1.5	\$50,513	1.5	\$61,620
NATATORIUM INSTRUCTOR (M).3208	1.0	\$67,613	1.0	\$75,171
SENIOR LIFE GUARD (S).3209	0.2	\$8,630	0.2	\$11,279
RECREATION LEADER.3301	0.6	\$21,112	0.4	\$16,390
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,582	0.3	\$11,399
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$29,419	0.6	\$33,319
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,419	0.6	\$33,319
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PHYSICAL INSTRUCTOR (M).3326	1.0	\$60,105	1.0	\$67,616
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,686	1.0	\$92,144
ATTENDANT (H).4361	0.7	\$28,494	0.7	\$32,862
ATTENDANT (M).4362	2.0	\$95,746	2.0	\$105,640
ATTENDANT (S).4363	0.3	\$9,707	0.3	\$10,458
<b>Total</b>	<b>14.4</b>	<b>\$660,319</b>	<b>13.7</b>	<b>\$737,243</b>

## West Pullman – 0225

### South Region – Special Recreation Activity Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$106,183	\$140,656	\$164,906
611010 - Employee Health Care Contribution	(\$3,010)	(\$3,281)	(\$3,426)
611020 - Overtime	\$2,978	\$0	\$0
612005 - Health Benefits	\$16,043	\$24,000	\$25,920
612006 - Dental Benefits	(\$315)	\$422	\$465
612007 - Life Insurance	\$147	\$144	\$144
613005 - Medicare Tax	\$1,531	\$2,040	\$2,391
<b>610000 - Personnel Services</b>	<b>\$123,557</b>	<b>\$163,980</b>	<b>\$190,400</b>
<b>Total</b>	<b>\$123,557</b>	<b>\$163,980</b>	<b>\$190,400</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,913	1.3	\$56,784
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,772	0.7	\$34,852
SPECIAL RECREATION COORDINATOR.3342	1.0	\$65,971	1.0	\$73,271
<b>Total</b>	<b>3.0</b>	<b>\$140,656</b>	<b>3.0</b>	<b>\$164,906</b>

## White (Edward) – 0379

### South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$88,992	\$113,057	\$132,262
611010 - Employee Health Care Contribution	(\$1,939)	(\$1,830)	(\$1,706)
612005 - Health Benefits	\$10,333	\$9,097	\$9,825
612006 - Dental Benefits	\$64	\$183	\$201
612007 - Life Insurance	\$94	\$120	\$120
613005 - Medicare Tax	\$1,286	\$1,639	\$1,918
613007 - Social Security	\$214	\$429	\$462
<b>610000 - Personnel Services</b>	<b>\$99,044</b>	<b>\$122,695</b>	<b>\$143,082</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>\$99,044</b>	<b>\$124,317</b>	<b>\$144,704</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	1.1	\$38,002	1.1	\$49,140
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,918	0.2	\$7,452
PLAYGROUND SUPERVISOR.3350	1.0	\$68,137	1.0	\$75,670
<b>Total</b>	<b>2.3</b>	<b>\$113,057</b>	<b>2.3</b>	<b>\$132,262</b>

# Wolfe – 1072

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$97,354	\$97,716	\$122,561
611010 - Employee Health Care Contribution	(\$2,999)	(\$3,396)	(\$5,252)
611020 - Overtime	\$65	\$0	\$0
612005 - Health Benefits	\$15,982	\$19,180	\$35,744
612006 - Dental Benefits	(\$317)	\$422	\$548
612007 - Life Insurance	\$146	\$144	\$264
613005 - Medicare Tax	\$1,328	\$1,417	\$1,777
613007 - Social Security	\$213	\$214	\$231
<b>610000 - Personnel Services</b>	<b>\$111,773</b>	<b>\$115,698</b>	<b>\$155,874</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>\$111,773</b>	<b>\$116,953</b>	<b>\$157,129</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.1	\$3,209	0.4	\$17,690
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,459	0.1	\$3,726
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,535	0.5	\$26,655
PLAYGROUND SUPERVISOR.3350	1.0	\$67,513	1.0	\$74,490
<b>Total</b>	<b>1.7</b>	<b>\$97,716</b>	<b>2.0</b>	<b>\$122,561</b>

# Woodhull – 1073

## South Region – Corporate Fund

Account	2023 Actual	2024 Budget	2025 Budget
611005 - Salary & Wages	\$98,278	\$102,276	\$117,544
611010 - Employee Health Care Contribution	(\$2,865)	(\$3,396)	(\$1,706)
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$15,268	\$19,180	\$9,825
612006 - Dental Benefits	\$525	\$384	\$201
612007 - Life Insurance	\$140	\$144	\$120
613005 - Medicare Tax	\$1,410	\$1,483	\$1,704
613007 - Social Security	\$643	\$643	\$693
<b>610000 - Personnel Services</b>	<b>\$113,411</b>	<b>\$120,715</b>	<b>\$128,381</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>\$113,411</b>	<b>\$123,459</b>	<b>\$131,125</b>

Positions	2024 FTE	2024 Budget	2025 FTE	2025 Budget
RECREATION LEADER.3301	0.7	\$23,645	0.7	\$30,576
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,377	0.3	\$11,178
PLAYGROUND SUPERVISOR.3350	1.0	\$68,254	1.0	\$75,790
<b>Total</b>	<b>2.0</b>	<b>\$102,276</b>	<b>2.0</b>	<b>\$117,544</b>

# 2025 APPROPRIATION ORDINANCE

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# Chicago Park District Annual Appropriation 2025

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 2025.

## **SECTION 2.**

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2025 and ending December 31, 2025:

- 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, 2025, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2025 (Schedule 1); and (2) the amounts appropriated for 2025, 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 2025

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2025 and estimates of the amount of such assets and current revenues as are appropriate for the year 2025.

		Amount Appropriate for 2025
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2025 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 52,081,938	
Taxes Receivable - Property	201,297,144	
Accounts Receivable	3,650,415	
Inter-Fund Loans Receivable	213,178,904	
Other Assets	<u>82,872</u>	
Total Current Assets at January 1, 2025 - Appropriate	\$ 470,291,273	
Liabilities/Reserves January 1, 2025 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	4,204,974	
Accounts Payable	32,071,060	
Other Payables	198,495,689	
Inter-Fund Loans Payable	1,082,824	
2024 Tax Anticipation Warrants, Payable	-	
Reserves	<u>233,876,000</u>	
Total Current Liabilities/Reserves at January 1, 2025 - Appropriate	469,730,547	
Amount at January 1, 2025 - Appropriate for the year 2025		\$ 560,726
Tax Levy for the Year 2025	190,847,982	
Anticipated Loss in Collection of the 2023 Levy	<u>(5,762,654)</u>	
Net Tax Levy for the Year 2025	185,085,328	
Personal Property Replacement Tax Entitlement	31,252,034	
Revenue Available in 2025	216,337,362	
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	1,050,576	
Transfer Harbor Revenue out to Bond Redemption and Interest Fund	(10,641,087)	
Other Revenues, as listed on Resources & Spending Summary	<u>195,957,166</u>	
Revenue of the year 2025 - Appropriate		<u>402,704,016</u>
<b>Total Appropriate</b>		<b><u>\$ 403,264,742</u></b>
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2025 Appropriate	\$ 20,375,448	
Liabilities/Reserves at January 1, 2025 Appropriated	20,375,448	
Amount at January 1, 2025 Appropriate		\$ -
Tax Levy for the Year 2025 Appropriate	\$ 14,661,461	
Anticipated Loss in Collection of the 2025 Levy	<u>\$ (391,461)</u>	
Net Tax Levy for the Year 2025	14,270,000	
Revenue of the Year 2025 - Appropriate		<u>14,270,000</u>
<b>Total Appropriate</b>		<b><u>\$ 14,270,000</u></b>
<b>Estimate C.</b>		
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund</b>		
Current Assets at January 1, 2025 Appropriate	\$ 25,000,000	
Liabilities January 1, 2025 to be Appropriated	25,000,000	
Amount at January 1, 2025 Appropriate for the Year 2025		\$ -
Tax Levy for the Year 2025	\$ 24,981,770	
TIF Disbursement Revenue	\$ 5,000,000	
Personal Property Replacement Tax Entitlement	<u>\$ 29,697,606</u>	
Revenue of the Year 2025 - Appropriate		<u>59,679,376</u>
<b>Total Appropriate</b>		<b><u>\$ 59,679,376</u></b>
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2025 Appropriate	\$ 23,840,996	
Liabilities at January 1, 2025 Appropriated	23,840,996	
Amount at January 1, 2025 Appropriate		\$ -
Tax Levy for the Year 2025 Appropriate	\$ 16,632,877	
Anticipated Loss in Collection of the 2025 Levy	<u>\$ (444,098)</u>	
Net Tax Levy for the Year 2025	16,188,779	
Use of Prior Year Fund Balance	-	
Transfer out to Debt Service Fund	<u>\$ (2,645,150)</u>	
Revenue of the Year 2025 - Appropriate		<u>13,543,629</u>
<b>Total Appropriate</b>		<b><u>\$ 13,543,629</u></b>

## Chicago Park District Annual Appropriation 2025

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2025 and estimates of the amount of such assets and current revenues as are appropriate for the year 2025.

		Amount Appropriate for 2025
<b>Estimate E.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2025 Appropriable	\$ 95,976,000	
Restricted working capital fund	95,976,000	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2025 Appropriable	\$ -	
Tax Levy for the Year 2025 Appropriable	-	
Revenue of the Year 2025 - Appropriable	-	
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate F.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2025 Appropriable	\$ 25,011,610	
Liabilities January 1, 2025 to be Appropriated	25,011,610	
Amount at January 1, 2025 - Appropriable for the Year 2025	\$ -	
Tax Levy for the Year 2025	\$ 25,011,610	
Anticipated Loss in Collection of the 2025 Levy	\$ (667,810)	
Net Tax Levy for the Year 2025	24,343,800	
Personal Property Replacement Tax Entitlement	\$ 5,386,810	
Revenue of the Year 2025 - Appropriable		29,730,610
<b>Total Appropriable</b>		<b>\$ 29,730,610</b>
<b>Estimate G.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2025 Appropriable	\$ 60,890	
Liabilities at January 1, 2025 Appropriated	\$ 60,890	
Amount at January 1, 2025 Appropriable	\$ -	
Tax Levy for the Year 2025 Appropriable	-	
Revenue of the Year 2025 - Appropriable	-	
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate H.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2025 Appropriable	\$ 6,935	
Liabilities at January 1, 2025 Appropriated	\$ 6,935	
Amount at January 1, 2025 Appropriable	\$ -	
Revenue of the Year 2025 - Appropriable	-	
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate I.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2025 Appropriable	\$ 2,449,048	
Liabilities at January 1, 2025 Appropriated	\$ 2,449,048	
Amount at January 1, 2025 Appropriable	\$ -	
Revenue of the Year 2025 - Appropriable	\$ 5,500,000	
<b>Total Appropriable</b>		<b>\$ 5,500,000</b>
<b>Estimate J.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2025 Appropriable	\$ 103,884,554	
Liabilities at January 1, 2025 Appropriated	\$ 103,884,554	
Amount at January 1, 2025 Appropriable	\$ -	
Tax Levy for the Year 2025 Appropriable	-	
Revenue of the Year 2025 - Appropriable		30,000,000
<b>Total Appropriable</b>		<b>\$ 30,000,000</b>
<b>Estimate K.</b>		
<b>Capital Improvement Fund:</b>		
Current Assets at January 1, 2025	\$ 20,947,128	
Assigned for office relocation	\$ 2,486,450	
Liabilities January 1, 2025 Appropriated	1,759,255	
Amount at January 1, 2025 - Appropriable for the Year 2025	\$ 16,701,423	
Transfer out to Operating Fund	-	
Revenue of the Year 2025 - Appropriable	-	
<b>Total Appropriable</b>		<b>\$ 16,701,423</b>
<b>Estimate L.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2025 Appropriable	\$ 80,964,787	
Liabilities January 1, 2025 Appropriated	\$ 80,964,787	
Amount at January 1, 2025 - Appropriable for the Year 2025	\$ -	
Transfer out to Operating Fund	\$ (1,050,576)	
Tax Levy for the Year 2025 Appropriable	-	
Revenue of the Year 2025 - Appropriable		33,000,000
<b>Total Appropriable</b>		<b>\$ 31,949,424</b>

## Chicago Park District Annual Appropriation 2025

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2025 and estimates of the amount of such assets and current revenues as are appropriate for the year 2025.

		Amount Appropriate for 2025
<b>Estimate M.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2025 Appropriable	\$	96,931,758
Principal and Interest Payable	\$ 96,931,758	
Liabilities January 1, 2025 Appropriated		96,931,758
Amount at January 1, 2025 - Appropriable for the Year 2025		\$ -
Tax Levy for the Year 2025	\$	52,534,055
Anticipated Loss in Collection of the 2025 Levy	\$	(1,402,659)
Net Tax Levy for the Year 2025	\$	51,131,396
Personal Property Replacement Tax Entitlement and other income	\$	5,163,550
Transfer in from Harbor Revenue	\$	10,641,087
Transfer in from Special Revenue Tax	\$	2,645,150
Revenue of the Year 2025 - Appropriable		69,581,183
<b>Total Appropriable</b>		<b>\$ 69,581,183</b>
<b>Estimate N.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2025 Appropriable	\$	3,867,607
Liabilities January 1, 2025 to be Appropriated		3,867,607
Amount at January 1, 2025 - Appropriable for the Year 2025		\$ -
Tax Levy for the Year 2025	-	-
Revenue of the Year 2025 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate O.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2025 Appropriable	\$	9,906,636
Liabilities January 1, 2025 to be Appropriated		9,906,636
Amount at January 1, 2025 - Appropriable for the Year 2025		\$ -
Revenue of the Year 2025 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate P.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2025 Appropriable	\$	-
Liabilities January 1, 2025 to be Appropriated		-
Amount at January 1, 2025 - Appropriable for the Year 2025		\$ -
Revenue of the Year 2025 - Appropriable		\$ 3,503,570
<b>Total Appropriable</b>		<b>\$ 3,503,570</b>

## Chicago Park District Annual Appropriation 2025

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2025

#### Appropriation A.

##### General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	215,546,453
Materials & Supplies	\$	9,243,413
Tools & Equipment	\$	670,180
Contractual Services	\$	169,823,726
Program Expense	\$	624,035
Other Expense <sup>1</sup>	\$	6,796,210
<b>Total Appropriation</b>	<b>\$</b>	<b>402,704,016</b>

*1 In 2025, 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	\$	5,900,000
Workers' Compensation	\$	3,500,000
Liability Expenses	\$	270,000
Judgments	\$	3,000,000
Unemployment Obligations	\$	1,600,000
<b>Total Appropriation</b>	<b>\$</b>	<b>14,270,000</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 2025 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	\$	59,679,376
Supplemental Contribution to Pension Fund	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>59,679,376</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	\$	8,223,056
Materials & Supplies	\$	102,204
Tools & Equipment	\$	-
Contractual Services	\$	297,169
Program Expense	\$	21,200
Other Expense <sup>2</sup>	\$	4,900,000
<b>Total Appropriation</b>	<b>\$</b>	<b>13,543,629</b>

*2 In 2025, 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>
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**Chicago Park District Annual Appropriation 2025**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2025

**Appropriation F.**

**Aquarium and Museum Operating Fund**

For the amount of maintenance tax to be levied in the year 2025 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	\$ 3,906,085	\$ (104,292)	\$ 841,263	\$ 4,643,055
2. For the Field Museum of Natural History	\$ 3,906,085	\$ (104,292)	\$ 841,263	\$ 4,643,055
3. For the Art Institute of Chicago	\$ 3,906,085	\$ (104,292)	\$ 841,263	\$ 4,643,055
4. For the John G. Shedd Aquarium	\$ 3,254,085	\$ (86,884)	\$ 700,840	\$ 3,868,041
5. For the Chicago History Museum	\$ 1,434,182	\$ (38,293)	\$ 308,883	\$ 1,704,772
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,434,182	\$ (38,293)	\$ 308,883	\$ 1,704,772
7. For the Adler Planetarium	\$ 1,434,182	\$ (38,293)	\$ 308,883	\$ 1,704,772
8. For the DuSable Museum of African American History	\$ 1,434,182	\$ (38,293)	\$ 308,883	\$ 1,704,772
9. For the National Museum of Mexican Art	\$ 1,434,182	\$ (38,293)	\$ 308,883	\$ 1,704,772
10. For the Museum of Contemporary Art	\$ 1,434,182	\$ (38,293)	\$ 308,883	\$ 1,704,772
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 1,434,182	\$ (38,293)	\$ 308,883	\$ 1,704,772
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 25,011,610</b>	<b>\$ (667,810)</b>	<b>\$ 5,386,810</b>	<b>\$ 29,730,610</b>

**Appropriation G.**

**Reserve for Park Replacement**

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

**Total Appropriation** \$ -

**Appropriation H.**

**Northerly Island Special Purpose Fund**

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

**Total Appropriation** \$ -

**Appropriation I.**

**Operating Grant Fund**

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

Personnel Services	\$ 1,236,989
Materials & Supplies	\$ 738,500
Tools & Equipment	\$ 47,547
Contractual Services	\$ 3,471,964
Program Expense	\$ 5,000
Other Expense	\$ -
<b>Total Appropriation</b>	<b>\$ 5,500,000</b>

## Chicago Park District Annual Appropriation 2025

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2025

#### 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**

#### 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** \$ **16,701,423**

#### 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** \$ **31,949,424**

#### 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 2025.

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 Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ 415,000	\$ 20,750	\$ 435,750
General Obligation Limited Tax Park Bonds, Series 2016A	\$ 2,750,000	\$ 2,833,750	\$ 5,583,750
General Obligation Limited Tax Refunding Bonds, Series 2016B		\$ 289,500	\$ 289,500
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ 1,430,000	\$ 394,750	\$ 1,824,750
General Obligation Limited Tax Park Bonds, Series 2018A		\$ 1,085,200	\$ 1,085,200
General Obligation Limited Tax Refunding Bonds, Series 2018B	\$ 2,085,000	\$ 686,750	\$ 2,771,750
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	\$ 1,645,000	\$ 188,187	\$ 1,833,187
General Obligation Limited Tax Refunding Bonds, Series 2020A		\$ 1,355,900	\$ 1,355,900
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)		\$ 366,650	\$ 366,650
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	\$ 3,555,000	\$ 4,757,900	\$ 8,312,900
General Obligation Limited Tax Refunding Bonds, Taxable Series 2021A		\$ 2,572,872	\$ 2,572,872
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		\$ 521,600	\$ 521,600
General Obligation Unlimited Tax Refunding Bonds, Series 2021E (PPRT ARS)	\$ 1,430,000	\$ 946,050	\$ 2,376,050
General Obligation Limited Tax Park Bonds, Series 2023A	\$ 950,000	\$ 2,901,538	\$ 3,851,538
General Obligation Limited Tax Park Bonds, Series 2023B		\$ 1,289,750	\$ 1,289,750
General Obligation Limited Tax Refunding Bonds, Series 2023C	\$ 18,975,000	\$ 3,847,750	\$ 22,822,750
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2023F		\$ 295,000	\$ 295,000
General Obligation Limited Tax Park Bonds, Series 2024A		\$ 1,262,500	\$ 1,262,500
General Obligation Limited Tax Refunding Bonds, Series 2024B		\$ 1,609,086	\$ 1,609,086
General Obligation Unlimited Tax Refunding Bonds, Series 2024E (SRA ARS)		\$ 453,750	\$ 453,750
Capitalized Interest	\$ -	\$ -	\$ -
Future Issuance	\$ -	\$ 750,000	\$ 750,000
Savings from Refinancing	\$ -	\$ -	\$ -
<b>Total Appropriation</b>	<b>\$ 33,335,000</b>	<b>\$ 36,246,183</b>	<b>\$ 69,581,183</b>

## Chicago Park District Annual Appropriation 2025

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2025

#### 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>	\$	-
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#### Appropriation O.

##### Special Recreation Activity Capital Fund

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities.

<b>Total Appropriation</b>	\$	-
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#### Appropriation P.

##### Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	3,452,128
Materials & Supplies	\$	10,990
Tools & Equipment	\$	4,200
Contractual Services	\$	36,252
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>3,503,570</b>

## Financial Summary by Category

All Operating Funds

Revenues	2024 Budget	2025 Budget	% Change
Property Tax	310,693,913	316,001,073	1.7%
Managed Assets	117,244,665	125,999,588	7.5%
Personal Property Replacement Tax (PPRT)	70,000,000	71,500,000	2.1%
Park Fees	34,485,400	34,998,872	1.5%
Other Resources	17,566,059	23,012,852	31.0%
TIF Distribution	17,500,000	21,500,000	22.9%
Grants	7,000,000	5,500,000	-21.4%
<b>Total Resources</b>	<b>574,490,037</b>	<b>598,512,384</b>	<b>4.2%</b>
<i>Less Internal Service Earnings</i>	<i>4,900,000</i>	<i>4,900,000</i>	
<b>Net Appropriation</b>	<b>569,590,037</b>	<b>593,612,384</b>	<b>4.2%</b>

Expenses	2024 Budget	2025 Budget	% Change
Salary & Wages	184,463,545	196,549,136	6.6%
Debt Service	70,904,183	70,681,183	-0.3%
Managed Assets	76,434,258	78,817,111	3.1%
Other Expenses	52,948,225	56,413,477	6.5%
Aquarium, Museum & Zoo	35,313,810	35,426,820	0.3%
Utilities	35,324,000	36,748,951	4.0%
Pension	59,697,606	59,679,376	0.0%
Contractual Services	26,187,302	27,586,840	5.3%
Benefits	24,093,525	27,053,036	12.3%
Payroll Expenses	9,123,583	9,556,455	4.7%
Supplemental Contribution to Pension Fund	-	-	N/A
<b>Total Expenditures</b>	<b>574,490,037</b>	<b>598,512,384</b>	<b>4.2%</b>
<i>Less Internal Transfers &amp; Reimbursements</i>	<i>4,900,000</i>	<i>4,900,000</i>	
<b>Net Appropriation</b>	<b>569,590,037</b>	<b>593,612,384</b>	<b>4.2%</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	TOTAL OPERATING	
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund		
Gross Tax Levy	190,847,982	14,661,461	-	52,534,055	-	-	24,981,770	16,632,877	-	-	25,011,610	-	324,669,756
Loss in Tax Collections	(5,762,654)	(391,461)	-	(1,402,659)	-	-	-	(444,098)	-	-	(667,810)	-	(8,668,682)
Personal Property Replacement Tax	31,252,034	-	-	5,163,550	-	-	29,697,606	-	-	-	5,386,810	-	71,500,000
Use of Prior Year Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In/Out	1,050,576	-	-	2,645,150	-	-	-	(2,645,150)	-	-	-	-	1,050,576
Permits, Fees and Concessions	140,856,133	-	-	10,641,087	-	-	-	-	-	-	-	-	151,497,220
Other Income	44,459,946	-	-	-	-	5,500,000	5,000,000	-	-	-	-	3,503,570	58,463,516
<b>Total Revenues</b>	<b>402,704,016</b>	<b>14,270,000</b>	<b>-</b>	<b>69,581,183</b>	<b>-</b>	<b>5,500,000</b>	<b>59,679,376</b>	<b>13,543,629</b>	<b>-</b>	<b>-</b>	<b>29,730,610</b>	<b>3,503,570</b>	<b>598,512,384</b>

Expenditures	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS						CAPITAL FUNDS	TOTAL OPERATING	
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund		
<b>Expenditures</b>	<b>402,704,016</b>	<b>14,270,000</b>	<b>-</b>	<b>69,581,183</b>	<b>5,500,000</b>	<b>59,679,376</b>	<b>13,543,629</b>	<b>-</b>	<b>-</b>	<b>29,730,610</b>	<b>3,503,570</b>	<b>-</b>	<b>598,512,384</b>

## Summary Financial Data

### Operating Budget by Fund

	2015	2016	2017	2018 <sup>1</sup>	2019	2020	2021	2022	2023	2024	2025
<b>Fund</b>											
Corporate Fund	\$ 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	\$ 402,704,016
Special Recreation Tax	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	13,543,629
Pension Fund	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	59,679,376
PBC - Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
PBC - Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	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	14,270,000
Park Bond Debt Service Fund	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	69,581,183
Aquarium and Museum Operating Fund	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	29,730,610
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	7,000,000	5,500,000
Capital Projects Management Fund	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	3,503,570
Northerly Island Special Revenue Fund	-	-	-	-	-	-	-	-	-	-	-
Long Term Income Reserve	-	-	-	-	-	-	-	-	-	-	-
<b>Total</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>	<b>\$ 598,512,384</b>

### Tax Levy Comparison

	2015	2016	2017	2018 <sup>1</sup>	2019	2020	2021	2022	2023	2024	2025
<b>Fund</b>											
Corporate	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	190,847,982
Special Recreation	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	16,632,877
Pension Fund	-	-	-	-	-	-	-	-	-	-	-
Municipal Employees of Chicago	-	-	-	-	-	-	-	-	-	-	-
Park District Employees	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	24,981,770
Laborers	-	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)	-	-	-	-	-	-	-	-	-	-	-
Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	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	14,661,461
Park Bond Debt Service Fund	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	52,534,055
Aquarium and Museum Bond Debt Service	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	27,539,354	27,461,144	26,913,672	25,271,255	25,011,610	25,011,610
<b>TOTAL TAX LEVY</b>	<b>\$ 270,770,657</b>	<b>\$ 272,270,657</b>	<b>\$ 273,913,657</b>	<b>\$ 284,558,673</b>	<b>\$ 286,068,450</b>	<b>\$ 294,268,450</b>	<b>\$ 298,395,450</b>	<b>\$ 309,080,272</b>	<b>\$ 312,206,273</b>	<b>\$ 319,217,007</b>	<b>\$ 324,669,756</b>
<b>Aggregate Extension</b>	<b>\$ 210,655,379</b>	<b>\$ 213,802,374</b>	<b>\$ 218,168,889</b>	<b>\$ 223,665,505</b>	<b>\$ 225,177,913</b>	<b>\$ 230,773,701</b>	<b>\$ 234,988,310</b>	<b>\$ 249,172,758</b>	<b>\$ 250,573,129</b>	<b>\$ 255,043,090</b>	<b>\$ 255,502,823</b>
Debt Service Levy	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	52,534,055
Special Recreation/PBC/A&M Debt Service	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	16,632,877
<b>TOTAL TAX LEVY</b>	<b>\$ 270,770,657</b>	<b>\$ 272,270,657</b>	<b>\$ 273,913,657</b>	<b>\$ 284,558,673</b>	<b>\$ 286,068,450</b>	<b>\$ 294,268,450</b>	<b>\$ 298,395,450</b>	<b>\$ 309,080,272</b>	<b>\$ 312,206,273</b>	<b>\$ 319,217,007</b>	<b>\$ 324,669,756</b>

# 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 (01/01/25)	\$ 16,701,423	-	\$ -	-	-	\$ -	-	16,701,423
Interest Income								-
New Appropriation	-	33,000,000		-	-	30,000,000		63,000,000
Transfer Out to Operating Fund		(1,050,576)						(1,050,576)
<b>TOTAL RESOURCES</b>	<b>\$ 16,701,423</b>	<b>\$ 31,949,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 78,650,847</b>
<b>SPENDING</b>								
2025 Appropriations	\$ 16,701,423	\$ 31,949,424	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 78,650,847
<b>TOTAL 2025 SPENDING</b>	<b>\$ 16,701,423</b>	<b>\$ 31,949,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 78,650,847</b>
<b>ESTIMATED FUND BALANCE 12/31/25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 2025 FEE SCHEDULE

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## IMPORTANT INFORMATION - FEES

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### MAXIMUM RATES

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

### BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

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### HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

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### GENERAL

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount 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 Cultural Center; 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; Garfield Park Conservatory; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Foundation Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Chicago Women's Park and Gardens; 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 Center; Northerly Island Visitor Center, and Tent, Lakefront pad and surrounding greenspace; Ping Tom Field House; Skyline patio and park; Soldier Field and surrounding parkland; South Shore Cultural Center; Theater 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.**

# 2025 Park Fees

Activity/Equipment Rental	Maximum Fee 2021	Maximum Fee 2022	Maximum Fee 2023	Maximum Fee 2024	Maximum Fee 2025
Programs & Lessons (per hour)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Bowling (per game)	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 7.00
Bowling Shoe Rental (per use)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Climbing Wall	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
Conservatory Event Admissions	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Day camp (per hour)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Fitness Center (per year)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Gymnastics (per hour)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Clinic (per session)1	n/a	n/a	n/a	n/a	n/a
Ice League and tournament fees (per 2 seasons)	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00
Ice Rat Hockey (per hour per person)1	n/a	n/a	n/a	n/a	n/a
Ice Skate Rentals (per visit)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Ice Skate Sharpening	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Skating Programs & Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Locker Rental	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Merchandise	Varies	Varies	Varies	Varies	Varies
Program Materials Fee	Cost	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Roller Skating Admission (per session)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 12.00	\$ 12.00
Scooter Rental (30 minutes)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$ 1,000.00	\$ 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	\$ 20.00
Swimming Programs	\$ 7.00	\$ 7.00	\$ 8.00	\$ 8.00	\$ 8.00
Tennis Ball Machine Rental	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Tennis Lessons and Programs Fee (2018 per hour / 2016 per session)2	n/a	n/a	n/a	n/a	n/a
Tennis Special Tennis Programs/Camps (2018 per hour / 2016 per session)2	n/a	n/a	n/a	n/a	n/a
Tennis Programs & Lessons	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
<b>GOLF</b>					
Carts Rental - 9 holes/per rider	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Carts Rental - 18 holes/per rider	\$ 27.00	\$ 27.00	\$ 27.00	\$ 27.00	\$ 27.00
Club Rental	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00
Driving Range - Bucket of Balls	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Golf 18 holes - Weekday	\$ 48.00	\$ 48.00	\$ 49.00	\$ 49.00	\$ 49.00
Golf 18 holes - Weekend	\$ 53.00	\$ 53.00	\$ 54.00	\$ 54.00	\$ 54.00
Golf 9 holes - Weekday	\$ 44.00	\$ 44.00	\$ 45.00	\$ 45.00	\$ 45.00
Golf 9 holes - Weekend	\$ 48.00	\$ 48.00	\$ 49.00	\$ 49.00	\$ 49.00
Mini Golf (per player)	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Pull Cart Rental	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
<b>PARKING FACILITIES</b>					
Garages - 12 to 24 hours	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Garages - 4 hours or less	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Garages - 4 to 12 hours	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Garages - Events (2016-Per Space, Daily Rate)	n/a	n/a	n/a	n/a	n/a
Surface Lots - Buses (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 250.00	\$ 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	\$ 27,000.00
<b>PERMIT &amp; RENTAL FEES</b>					
Application Fee	\$ 55.00	\$ 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	\$ 27,000.00
Picnic (per day/per location)3	n/a	n/a	n/a	n/a	n/a
Athletic (per day/per location)*3	n/a	n/a	n/a	n/a	n/a
Corporate (per day/per location)*3	n/a	n/a	n/a	n/a	n/a
Festival/Performance (per day/per location)*	\$ 450,000.00	\$ 450,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,300.00	\$ 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	\$ 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Media Non-Commercial & Student Filming/Photography (per day/per location)*4	n/a	n/a	n/a	n/a	n/a
Baptism	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Media Commercial Filming (per day/per location)*	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00
Media Still Photography (per day/per location)*	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Ice Rink Rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Artificial surfaces rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Natural/Grass surfaces rental (per hour)	\$ 252.00	\$ 252.00	\$ 252.00	\$ 252.00	\$ 252.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Room Rental (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Room Rental - additional hour	n/a	n/a	n/a	n/a	n/a
Tennis Court Time (per visit)	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Filming (per location)**	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Pyrotechnics / Fireworks	n/a	n/a	n/a	n/a	n/a
Wedding Ceremony	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Late Fee	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Access (per project)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Access Security Deposit	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

\*50% on set-up and tear down day(s)

1-2021-2025 fee included in "Ice Skating Programs and Lessons"

2-2021-2025 fee included in "Tennis Lessons and Programs Fee"

3-2021-2025 fee included in "Special Event"

4-2021-2025 fee included in "Media Non Commercial Filming/Photography"

## 2025 Maximum Harbor Fees

All Fees are maximum allowed

### Mooring Fees - Class A Stalls\*\*

31st Street	\$150.25 per foot
59th Street	\$86.25 per foot
Belmont Harbor	\$208.00 per foot
Burnham Harbor	\$236.25 per foot
Diversey Harbor	\$139.75 per foot
DuSable Harbor	\$207.00 per foot
Jackson Inner Harbor	\$86.25 per foot
Jackson Outer Harbor	\$86.25 per foot
Montrose Harbor	\$147.00 per foot

### Mooring Fees - Class B Moorings\*

Belmont Harbor	\$70.50 per foot
Monroe Harbor	\$68.25 per foot
Montrose Harbor	\$69.50 per foot

### Mooring Fees - Class B Star Docks\*

Belmont Harbor	\$1,974.00
Montrose Harbor	\$1,974.00

### Mooring Fees - Class C Dry Moorings\*

Summer	\$60.50 per foot
Winter	\$51.50 per foot
Summer & Winter	\$83.00 per foot

### Mooring Fees - Class C Laser Rack\*

Summer	\$414.75
Winter	\$414.75
Summer & Winter	\$828.50

Late Leaver Permits	\$420.00
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### Launch Permits

Daily	\$40.50
Seasonal	\$375.50

### Commercial Permits

Dealer Permit	\$2,205.00
6 Passenger Fishing Permit	\$787.50
20 Passenger Charter Permit	\$2,100.00
Party Charter Permit	\$4,147.50
Bare Boat/Rec Boat	\$1,365.00
Sailing Instr. Permit (Under 27')	\$840.00
PWC Rental Permit	\$682.50
Peer to Peer Rental Permit	\$892.50
6 Passenger Permit/UPV	\$1,207.50

### Fees

Utility Fees	\$525.00
Metered Electric	\$0.13 per kwh
Flat Rate Electric	\$220.50
Outsize	\$840.00
Reinstatement	\$840.00
Administrative Fees	\$52.50
Late Fees	\$105.00 plus 2% per month
Electronic Transactions Fee	\$42.00
Application Deposit	\$15.00 per foot
Seasonal Parking Cards	\$577.50
Replacement Parking Cards	\$52.50
Monroe Tender Fee	\$341.25
Dinghy Space	\$131.25
Dock Box or Locker Box***	\$210.00
Battery Charge	\$52.50
In Harbor Tow	\$157.50
Emergency Pumping	\$210.00
Crane or Mast Stepping	\$7.50 per foot
Auxiliary Fees	\$157.50 per foot
Non-resident	20%

### Daily Dockage\*

Stalls	\$9.00 per foot
Wall Space	\$2.25 per foot
Mooring Can	\$1.75 per foot
Star Dock	\$1.75 per foot
Electric Charges	\$55.25 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 • 2025 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



## Seasonal Mooring Rates\*

### 31st Street Harbor

35' stall .....	\$109.00 per foot
40' stall .....	\$109.00 per foot
45' stall .....	\$115.00 per foot
50' stall .....	\$115.00 per foot
60' stall .....	\$115.00 per foot
70' stall .....	\$131.00 per foot
71'+ stall .....	\$131.00 per foot

### 59th Street Harbor

25' stall .....	\$75.00 per foot
30' stall .....	\$75.00 per foot
35' stall .....	\$75.00 per foot

### Belmont Harbor

30' stall .....	\$117.00 per foot
35' stall .....	\$117.00 per foot
40' stall .....	\$123.00 per foot
45' stall .....	\$134.25 per foot
50' stall .....	\$134.25 per foot
60' stall .....	\$135.75 per foot
70' stall .....	\$161.75 per foot
80' stall .....	\$161.75 per foot
81'+ stall .....	\$181.00 per foot

28' star dock ..... \$1,725.00

30' mooring buoy .....	\$54.00 per foot
35' mooring buoy .....	\$54.00 per foot
40' mooring buoy .....	\$60.50 per foot
50' mooring buoy .....	\$61.75 per foot

### Burnham Harbor

30' stall .....	\$124.00 per foot
35' stall .....	\$124.00 per foot
40' stall .....	\$128.00 per foot
45' stall .....	\$135.00 per foot
50' stall .....	\$139.25 per foot
60' stall .....	\$139.25 per foot
70' stall .....	\$161.75 per foot
80' stall .....	\$161.75 per foot
100' stall .....	\$181.00 per foot
101'+ stall .....	\$206.00 per foot

### Diversey Harbor

25' stall .....	\$114.00 per foot
30' stall .....	\$114.00 per foot
35' stall .....	\$114.00 per foot
40' stall .....	\$121.50 per foot
45' stall .....	\$121.50 per foot
50' stall .....	\$121.50 per foot

### DuSable Harbor

30' stall .....	\$137.50 per foot
35' stall .....	\$137.50 per foot
40' stall .....	\$154.25 per foot
45' stall .....	\$154.25 per foot
50' stall .....	\$160.00 per foot
60' stall .....	\$160.00 per foot
61'+ stall .....	\$180.75 per foot

### Jackson Inner Harbor

30' stall .....	\$75.00 per foot
32' stall .....	\$75.00 per foot
36' stall .....	\$75.00 per foot
40' stall .....	\$75.00 per foot

### Jackson Outer Harbor

30' stall .....	\$75.00 per foot
35' stall .....	\$75.00 per foot
40' stall .....	\$75.00 per foot

25' mooring buoy .....	\$39.25 per foot
30' mooring buoy .....	\$39.25 per foot
35' mooring buoy .....	\$39.25 per foot
40' mooring buoy .....	\$39.25 per foot

### Monroe Harbor

25' mooring buoy .....	\$45.00 per foot
30' mooring buoy .....	\$45.00 per foot
35' mooring buoy .....	\$47.50 per foot
40' mooring buoy .....	\$49.75 per foot
50' mooring buoy .....	\$52.00 per foot
80' mooring buoy .....	\$59.00 per foot

### Montrose Harbor

25' stall .....	\$110.00 per foot
30' stall .....	\$110.00 per foot
35' stall .....	\$114.00 per foot
40' stall .....	\$117.00 per foot
50' stall .....	\$128.00 per foot

28' star dock..... \$1,725.00

35' mooring buoy .....	\$54.00 per foot
40' mooring buoy .....	\$60.50 per foot

**Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.**

**An additional surcharge up to 15% of the base fee may be charged on T-Head and side-tie stalls**

\* Does not include 7% tax or non-resident surcharge

### Dry Storage

#### **Belmont & Montrose**

Summer & Winter** .....	\$72.50 per foot
Summer** .....	\$52.50 per foot
Winter** .....	\$44.50 per foot
Laser Rack (Summer) .....	\$362.50
Laser Rack (Winter & Summer) .....	\$725.00

\*\* 22 foot minimum

### 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

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## Auxiliary Fees<sup>1</sup>

Additional water craft in same stall <sup>2</sup>	\$30.00 per foot
Additional water craft not in same stall <sup>3</sup>	\$100.00 per foot
Personal Water Craft <sup>4</sup> (non-permittee)	\$125.00 per foot

## Other Harbor Services

Additional Parking Card <sup>5</sup>	\$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

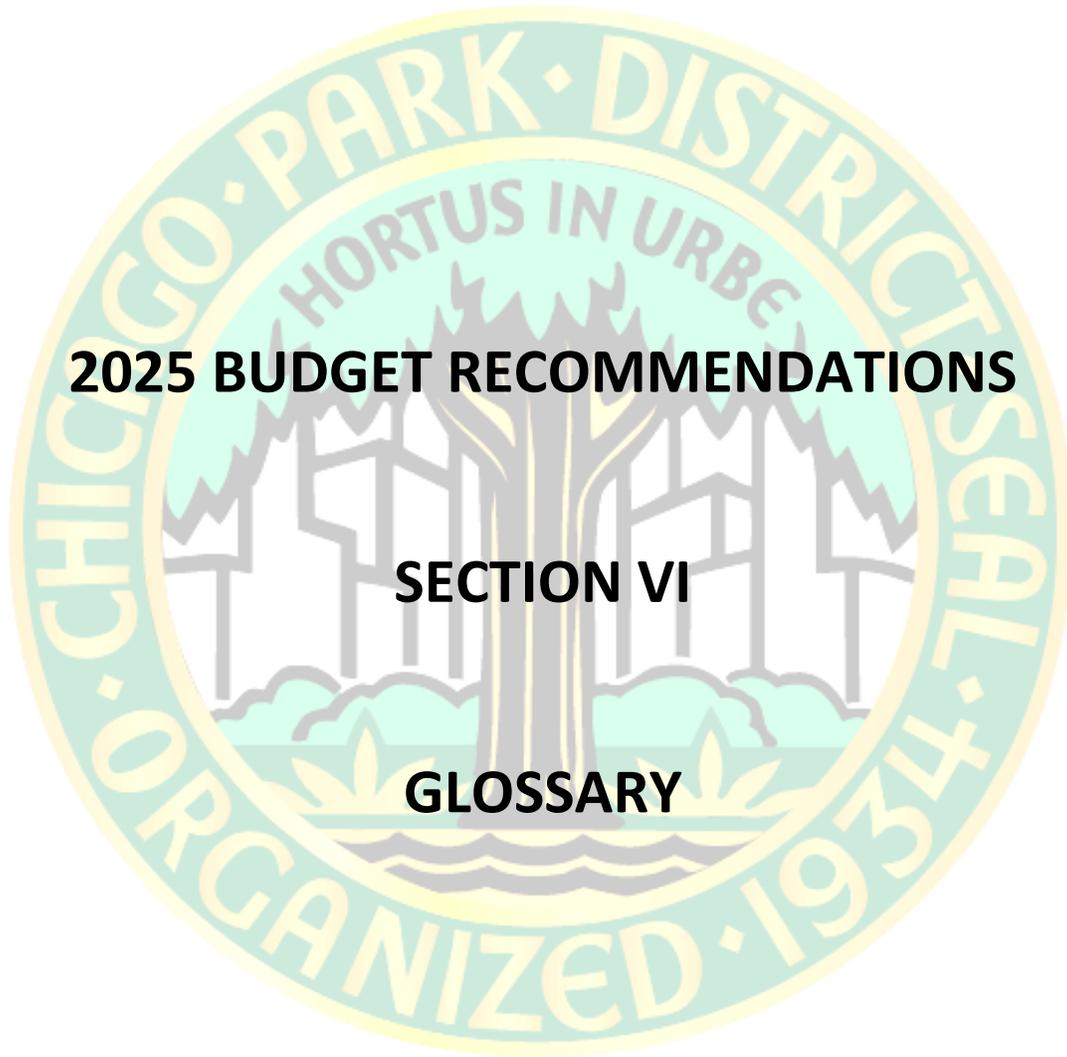
Single 30 Amp	\$10.00 per day
Twin 30 Amp	\$20.00 per day
Single 50 Amp	\$20.00 per day
Twin 50 Amp	\$25.00 per day
100 Amp	\$30.00 per day

- 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 2025 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 some slips at Jackson Inner Harbor
12. Fee is subject to change based on parking lot management rates.
13. Does not include 9% tax.



revised: October 30, 2024



# **2025 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's website that shows the use of that term in more detail with District operations.

### **2025-2030 Strategic Plan**

The District's plan to continue strengthening and improving its services and amenities for all Chicagoans.

### **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





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Rosa Escareño

For more information about your Chicago Park District, visit  
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