



2022

BUDGET RECOMMENDATIONS





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Chicago Park District
Illinois**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morill

Executive Director

Table of Contents

Superintendent Letter	2	Legislative & Community Affairs	84
Organization Chart	3	Marketing	85
CPD Profile and Demographics	5	Purchasing	86
Mission and Core Values	13	Revenue	87
Fund Structure	18	Workforce Development	89
Financial Policies	20	Office of Budget & Management	90
Budget Process	23	Comptroller	92
Budget Overview	27	Financial Services	93
Operating Budget - Detailed Revenue	30	New Business Development	94
Property Tax	31	Treasury	95
Personal Property Replacement Tax (PPRT)	33	Finance General	97
Grants, Donations and Sponsorships	34	Grant Park Music Festival	98
Managed Assets	37	Districtwide Summary	99
Program Revenue	44	Operations & Maintenance	101
Rentals and Permits	44	Facilities Management	102
Operating Budget - Detailed Expenses	48	Facilities Management - Specialty Trades	102
Personnel	49	Park Services - Security	104
Debt Service	52	Facilities Management - Capital Construction	105
Utilities	52	Facilities Management - Planning & Development	106
Remittance to Aquarium, Museum and Zoo	53	Natural Resources	107
Long-Term Financial Planning	56	Natural Resources - Conservatories	108
Capital Improvement Plan	57	Natural Resources - Districtwide	107
Debt Administration	65	Recreation & Programming	110
Department Budget Summaries	68	Community Recreation	111
District Administration Summary	69	Community Recreation - Administration	111
Administration & Finance	71	Community Recreation - Aquatics	112
Executive Office	72	Community Recreation - Athletics	114
Office of the Secretary	74	Community Recreation - Community Sports	116
Office of Inspector General	75	Community Recreation - Gymnastics	118
Communications	76	Community Recreation - Sailing	120
Disability Policy Office	77	Community Recreation - Special Recreation	122
Human Resources	78	Community Recreation - Special Olympics	124
Information Technology	80	Community Recreation - Wellness	125
Law	81	Culture, Arts and Nature	127
Office of Protection	83	Outdoor and Environmental Education	130

Table of Contents

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

Table of Contents

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

Table of Contents

South Region	205	Mt Greenwood Park	228
South Region Parks	207	Munroe Park	229
South Region Summary	212	Murray Park	229
South Region – Administration	213	Nash Community Center	230
Abbott Park	214	Nichols Park	230
Ada Park	214	Normandy Park	230
Avalon Park	214	Oakdale Park	231
Bessemer Park	215	Ogden Park	231
Beverly Park	215	O'Hallaren	231
Bogan Park	216	Owens Park	232
Bradley Park	216	Palmer Park	232
Brainerd Park	216	Pasteur Park	233
Calumet Park	217	Promontory Point	233
Carver Park	217	Rainbow Beach Park	233
Cole Park	217	Rainey Park	234
Cooper Park	218	Ridge Park	234
Dawes Park	218	Robichaux Park	234
Dooley Park	218	Rosenblum Park	235
Durkin Park	219	Rowan Park	235
Euclid Park	219	Russell Square Park	235
Fernwood Park	219	Scottsdale Park	236
Foster Park	220	Senka Park	236
Gage Park	220	Sherman Park	236
Gately Park	221	Sherwood Park	237
Grand Crossing Park	221	Smith Playground Park	237
Graver Park	221	South Shore Cultural Center	237
Hale Park	222	Strohacker Park	238
Hamilton Park	222	Tarkington Park	238
Harris (Harriet) Park	222	Trumbull (Lyman) Park	238
Hayes Park	223	Tuley Park	239
Hermitage Park	223	Valley Forge Park	239
Jackie Robinson Park	223	Veterans' Memorial Park	239
Jackson Park	224	Washington Park	240
Kennedy Park	224	Washington Park Refectory	240
Lawler Park	224	Wentworth Park	241
Lindblom Park	225	West Chatham Park	241
Lowe Park	225	West Lawn Park	241
Mann Park	226	West Pullman Park	242
Marquette Park	226	White (Edward) Park	242
McKiernan Park	227	Wolfe Park	243
Meyering Park	227	Woodhull Park	243
Midway Plaisance Park	227	Appropriation Ordinance & Financial Schedules	244
Minuteman Park	228	Fee Schedule	259
Moran Park	228	Glossary	264



Fellow Citizens of Chicago,

It is a privilege and an honor to deliver the Chicago Park District's 2022 Budget. As a parent, a proud park patron, and as a long-time public servant of the City of Chicago, I am humbled by the opportunity to lead the Park District in delivering critical programs and amenities to Chicago families.

Even through this transitional period, we know that parks are still community anchors that our residents rely on and we must deliver. This financial plan was developed with rigor and reflection – with focus on equity and inclusion, and rooted in service for City residents at all park locations.

Over the past two years, the District saw a savings due to modified and suspended operations caused by the pandemic, however we look forward to a full year of normal programming in 2022. The \$510.9 million budget represents a \$29.2 million increase over last year, roughly 6 percent more than the 2021 adopted budget. The greatest increase in expenses in the coming year is in salaries and wages, \$14.2 million more in 2022. The increase is attributed to contractual and non-union wage increases, increases in minimum wage, and the elimination of a hiring freeze, among other items.

The Chicago Park District has diligently worked to find savings. For this budget, we have identified healthcare efficiencies with a new prescription drug program, found utility savings across facilities and, through strong debt management, we have decreased annual debt service by more than \$20 million over the past eight years.

Property tax and personal property replacement tax represent the greatest share of the Chicago Park District's revenue at \$346.7 million or 68 percent, however that represents only 4.76 percent of the property tax burden for a Chicago homeowner. This budget year's tax increase, a total of \$4.3 million, will impact the average Chicago homeowner by approximately \$4 on their property tax bill and will allow the District to keep park program fees static. Park fees account for 6 percent of the Park District's revenue at \$31.6 million and managed assets such as Soldier Field and the harbors bring in \$98.7 million in revenue, or 19.3 percent.

As with other City agencies, the Chicago Park District's pension is an integral part of the budget equation. This past year the Illinois General Assembly passed legislation that puts the Park Employees & Retirement Employees Annuity and Benefit Fund on a gradual path to full funding. It provides retirement security to all Park District employees and existing retirees without undue burden on taxpayers. For 2022, the Park District's pension payment will increase by \$8.8 million as we embark on the third year of a four-year payment ramp up.

As we navigate beyond the pandemic, Chicago Park District program staff will be welcoming a return to programs and activities impacted by the pandemic – youth sports leagues, arts and cultural events, and nature programming. I truly feel the Park District's most important role is to bring children and families into parks and give them great reasons to stay and play for a lifetime. This spending plan, which invests \$126 million in programming, allows us to do that while continuing to provide safe park and recreation experiences for families. Transparency is critical, and we will continue to routinely review enrollment statistics, solicit feedback from our guests and then use data as a driver to assess families' needs and tailor program offerings. We will give every child a reason and an opportunity to play in world-class parks.

This coming year, as part of our commitment to create and maintain safe recreational and work environments, the Park District will fund the new Office of Protection and Compliance, created to empower and support employees who experience and/or witness workplace misconduct. The Office is responsible for investigating all allegations of prohibited discrimination and harassment including sexual harassment, sexual misconduct, bullying, hazing, workplace violence, as well as child abuse and neglect. It also will be charged with training park employees to identify and prevent such misconduct.

The opportunity exists today to take and make this a positive inflection point for a staple institution of our great City. It is my commitment and goal to welcome each of you to a fulfilling and lifelong relationship with your Chicago parks.

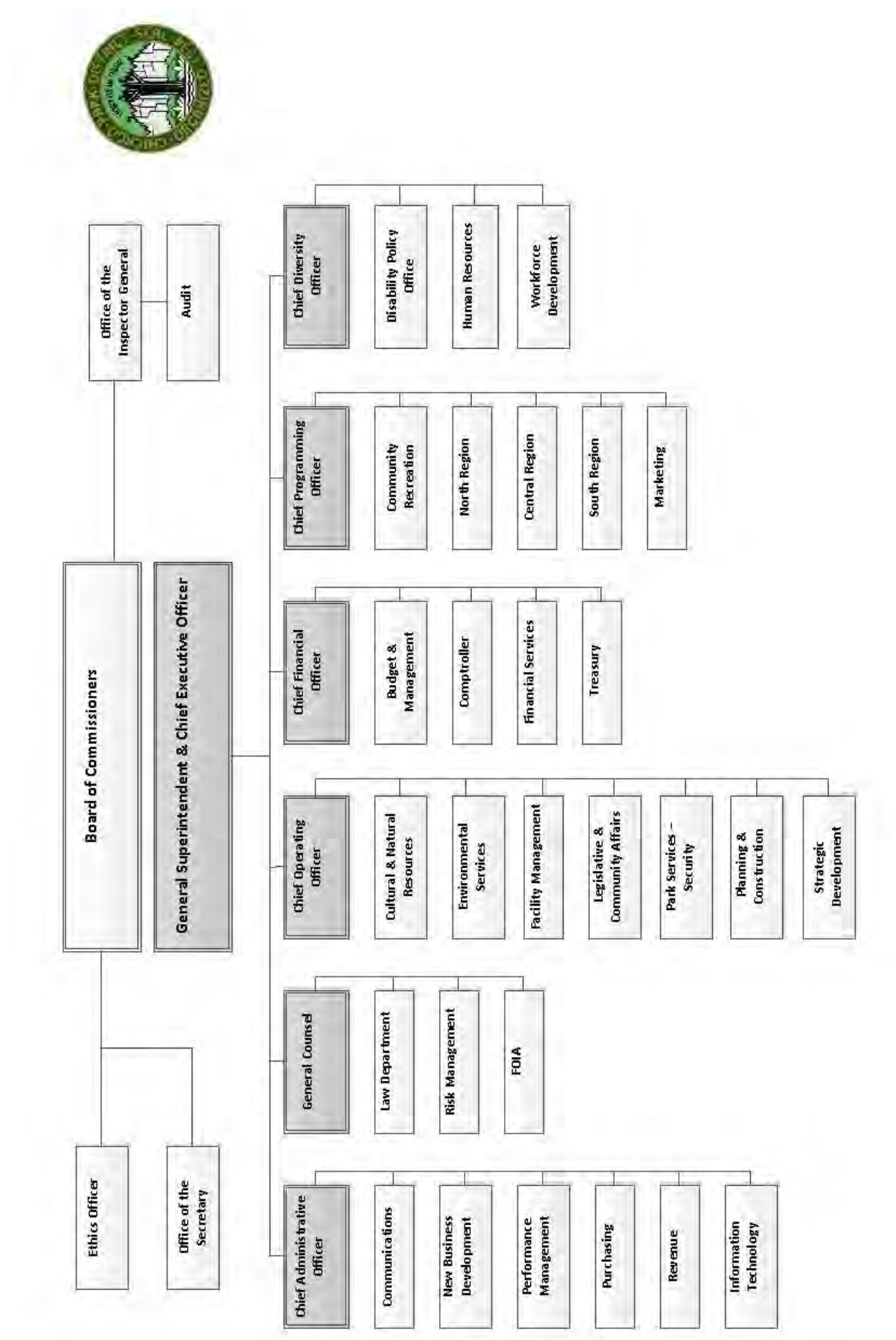
Again, I am honored to serve and grateful for the opportunity.

Thank you.

Sincerely,



Rosa Escareño
Interim General Superintendent & CEO
Chicago Park District



The seal of the Chicago Park District is a circular emblem. It features a central illustration of a large, leafy tree with a thick trunk, standing on a patch of grass. Behind the tree are several stylized, multi-story buildings. The entire scene is set within a circular frame. The outer ring of the seal contains the text "CHICAGO PARK DISTRICT SEAL" at the top and "ORGANIZED 1934" at the bottom. Inside the ring, above the tree, is the Latin phrase "HORTUS IN URBE".

2022 BUDGET RECOMMENDATIONS

SECTION I

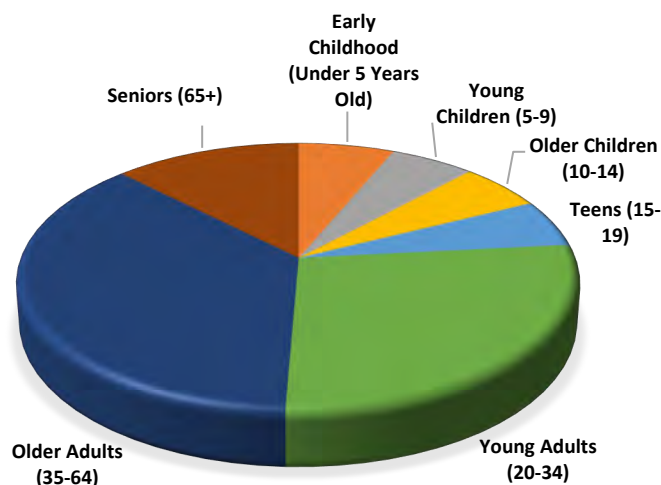
CHICAGO PARK DISTRICT PROFILE

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. Most recently, 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	2019
Total	2,709,534
Early Childhood (Under 5)	171,323
Young Children (5-9)	152,538
Older Children (10-14)	153,882
Teens (15-19)	155,673
Young Adults (20-34)	739,281
Older Adults (35-64)	999,868
Seniors (65+)	336,969

City of Chicago Total Population



Source: 2019 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 community bonds to form. Chicago's park system has expanded dramatically over the years to add thousands of new acres, tens of millions of dollars in capital investment and thousands of events and program offerings. From basketball courts and artificial turf fields at neighborhood parks to transformational projects such as the 312 River Run, Gately Track and Field, and the Ford Calumet Environmental Center at Big Marsh Park, park capital improvements have the potential to touch the lives of all city residents and visitors, knitting the fabric of the city closer together. For example, 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...

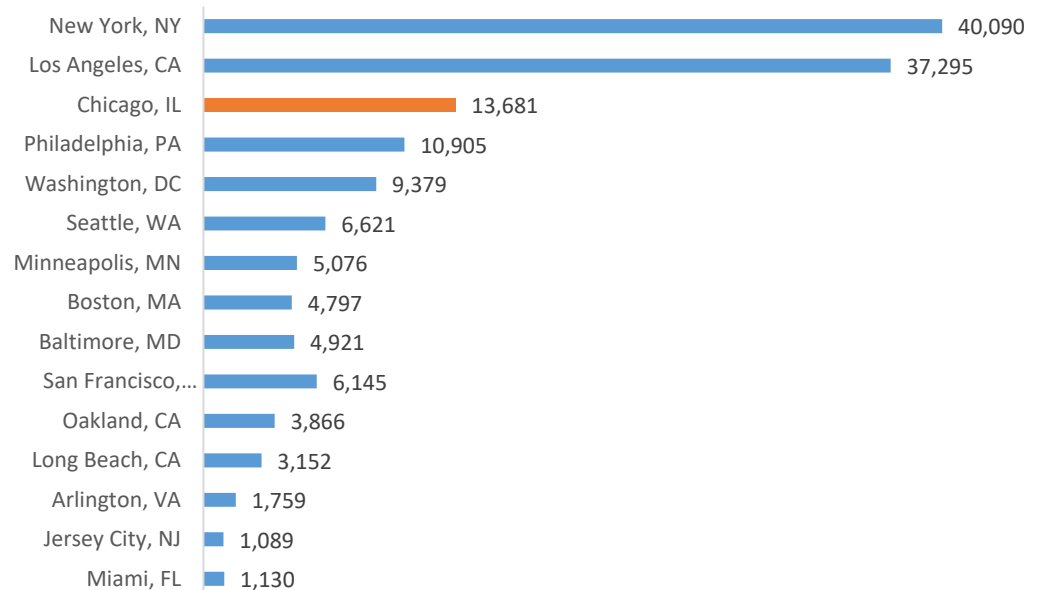
- o 8,885.39 Acres
- o 6,163 Boat Slips
- o 703 Baseball/Softball Fields
- o 613 Parks
- o 518 Playgrounds
- o 506 Tennis Courts
- o 355 Volleyball courts (300 seasonal)
- o 325 Basketball Courts
- o 31 Gardens
- o 249 Football/Soccer Fields
- o 224 Water Spray Features
- o 232 Fieldhouses
- o 146 Gymnasiums
- o 99 Natural Areas
- o 89 Community Gardens
- o 78 Swimming Pools
- o 74 Horseshoe Courts
- o 70 Fitness Centers
- o 12 Bocce Courts
- o 8 Teen Centers
- o 35 Pickleball Courts
- o 30 Running Tracks
- o 29 Beaches
- o 28 Miles of Lakefront
- o 30 Dog Friendly Areas
- o 26 Fitness Courses
- o 22 Sport Roller Courts
- o 21 Boxing Centers
- o 20 Lagoons
- o 19 Casting Piers
- o 15 Cultural Centers
- o 15 Boat Launch- Non-motorized
- o 6 Sled Hills
- o 15 Water Playgrounds
- o 12 Beach Houses
- o 11 Harbors
- o 11 Museums
- o 11 Gymnastics Centers
- o 11 Wetland Areas
- o 9 Ice Skating Rinks
- o 8 Boat Launch - Motorized
- o 8 Dune Habitats
- o 8 Climbing Walls
- o 7 Golf Courses
- o 6 Skate Parks
- o 5 Boathouses
- o 5 Water Slides
- o 27 Nature/Bird Sanctuaries
- o 4 Putting Greens
- o 3 Bowling Greens
- o 3 Driving Ranges
- o 4 Senior Centers
- o 3 Archery Ranges
- o 2 Wheelchair Softball Fields
- o 2 Conservatories
- o 2 Nature Centers
- o 2 Mountain Bike Trails
- o 2 Miniature Golf Courses
- o 1 Professional Football Stadium

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

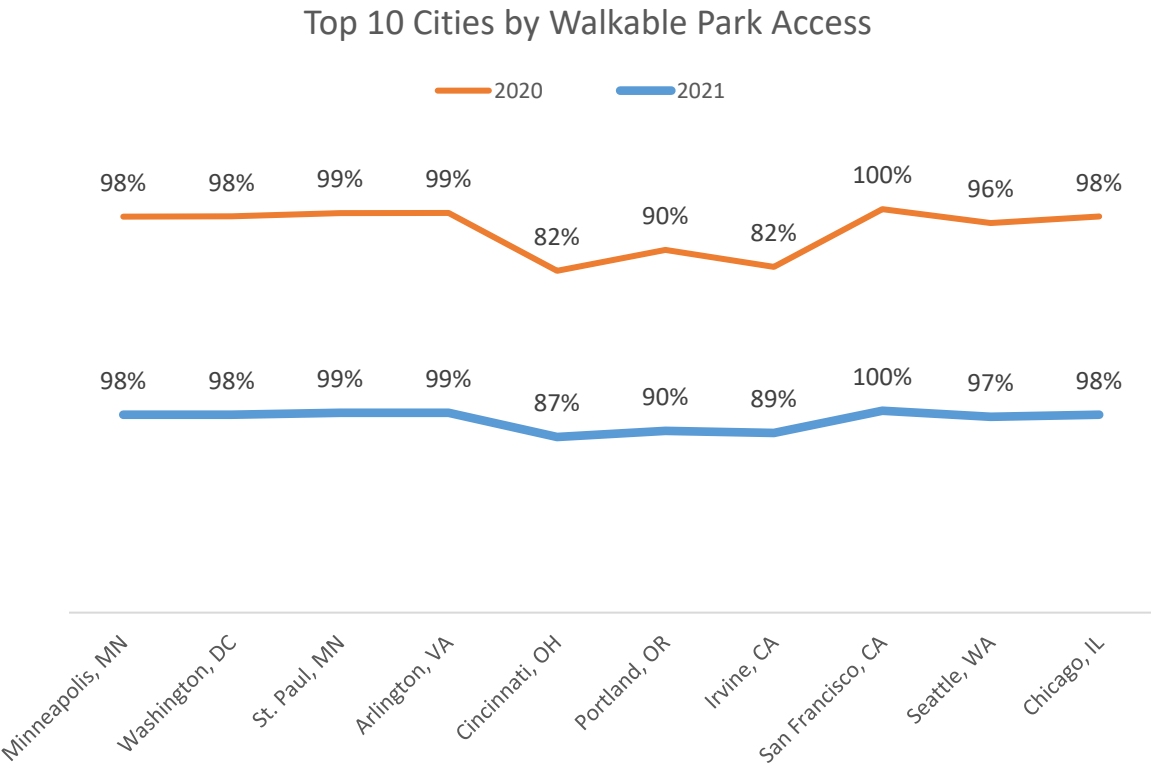
Popular attractions that fall under the management of the Chicago Park District include the Clarence Buckingham Memorial Fountain, which is located in Grant Park. Proudly referred to as "Chicago's front yard," Grant Park is among the city's loveliest and most prominent parks. Eleven world-class museums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

Strengthening our focus on the natural environment, and eco-recreation as a rapidly growing field within community recreation, total park acreage in the city increased from 13,023 in 2020 to 13,681 acres in 2021. 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 2021



Chicago ranked number five in the Trust for Public Lands’ Walkable Park Access* metric in 2021. 98% of our population resides within walking distance to a nearby park. The District has created a widely diverse system of parks, playgrounds, and natural environments for residents and visitors to enjoy for generations to come.



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

Source: The Trust for Public Land ParkScore ® 2021

Recreational and Cultural Offerings

The Chicago Park District continues to follow guidance from the Chicago Department of Public Health (CDPH), the Illinois Department of Public Health (IDPH), and the Center for Disease Control (CDC), to ensure we are operating in accordance with all safety guidance. Our staff continued virtual offerings while simultaneously running safe in-person all year long. Just over 156,000 patrons have enrolled in offerings of sports, recreational, cultural and environmental programs offered by the Chicago Park District in 2021. For 2022 we expect full in-person programs to be available for people of all ages, in neighborhood parks throughout the City of Chicago. For example:

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

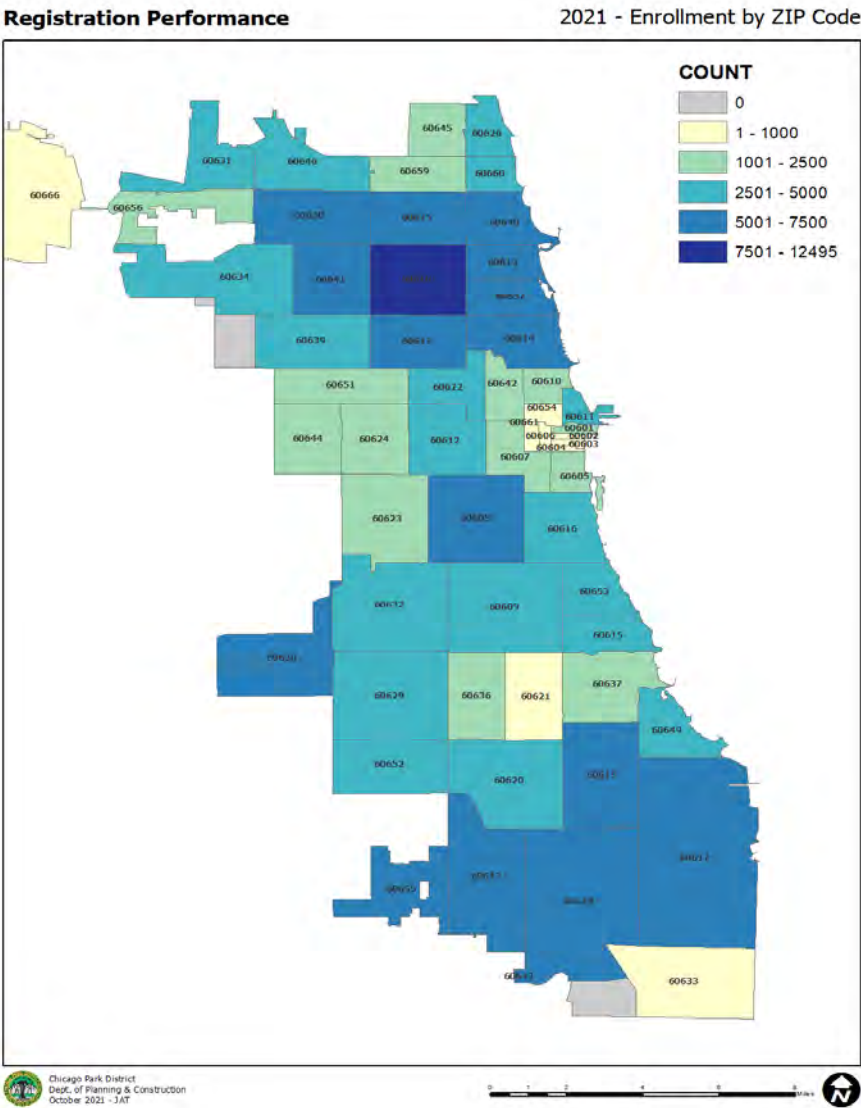
In 2021, we were able to offer an array of cultural events year-round in neighborhood parks throughout the city. We maintained safe, socially distant outdoor and virtual events and performances. Some of these included skateboard camps through the Go Grind program, Windy City Run, Girls Day of Play, Earth Day Halloween in the Parks, Night Out in the Parks, Fastest Kid in Chicago at Gately Park and many more. Additionally, our annual Polar Plunge went virtual and supporters participated by jumping in a pile of snow, jumping in their pools, or simply using their sprinklers at home.



Program Registrations & Demographics

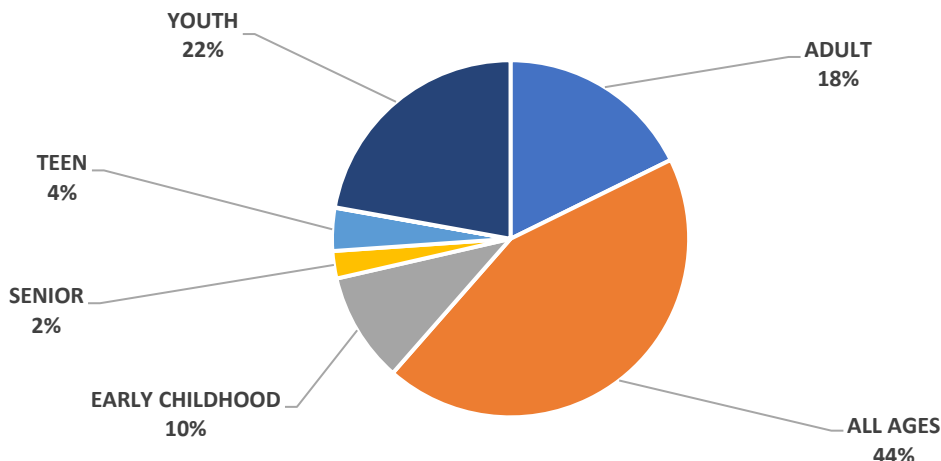
As we head towards post-pandemic and full capacity program offerings for 2022, there is a total of 167,000 anticipated registrations for in-person and virtual programming for 2021. For our fall session, we estimate 66,000 registrations, that’s over 53% more compared to fall 2021, and a 28% increase for total overall registrations for 2021. For 2022, we will offer in-person programming, while ensuring that all families and children have access to affordable programming where they can play, learn and grow. To support this effort, the District maintains reasonable program fee rates and provides a variety of discount opportunities totaling over \$2.8 million, including financial hardship, family, and military discounts.

The map below shows a breakdown of our enrollment numbers, for the year 2021, by zip code.



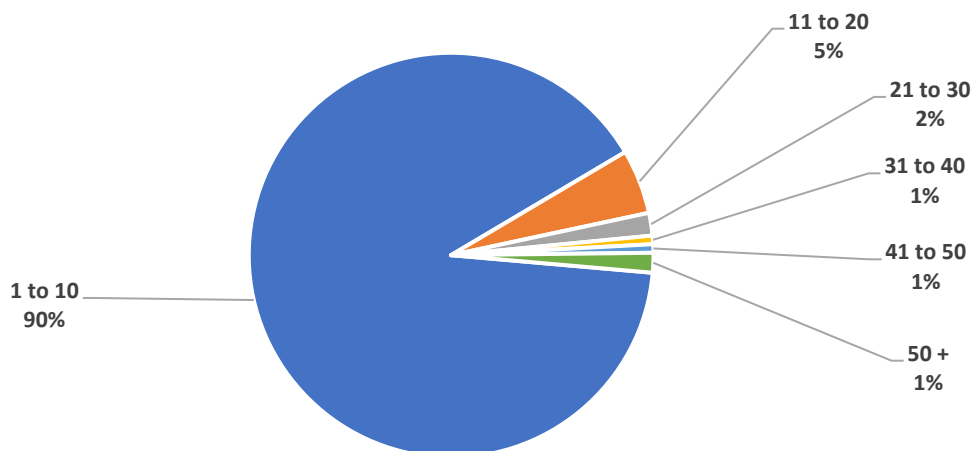
Children and their families will always be our primary focus (Core Value #1 – Children First), as evidenced by the below chart showing 32% of our activities being offered in 2021 that fall specifically under Early Childhood (10%) and Youth (22%) age groups, while the largest category, All Ages, includes activities suitable for the whole family.

Activities by Age Group 2021



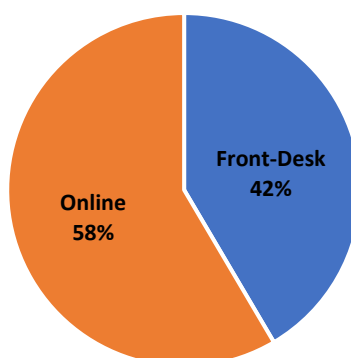
Our program offerings in 2021 had limitations but the quality of our programming remains consistent. In the four 2021 sessions, 95% of activities had class sizes under 20, allowing for a focused instructional approach and one-on-one time between campers and instructors. Furthermore, scaled back class sizes allowed staff to administer safe, socially distanced activities that were in compliance with State of Illinois COVID-19 guidelines.

Distribution of Class Size 2021



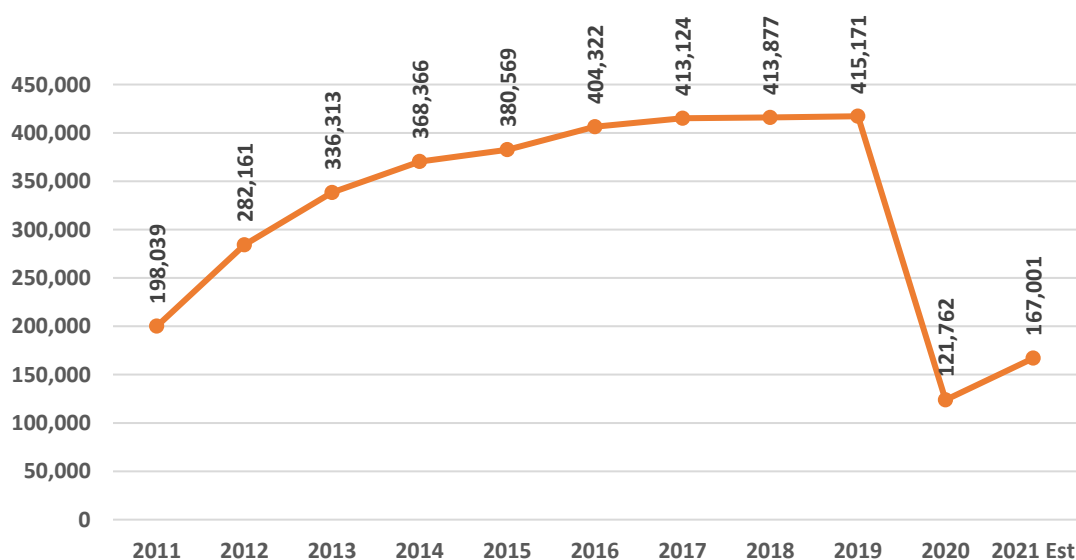
Implementing new ideas and technologies to create operational efficiencies is vital to our longevity as one of the leading providers of recreational and leisure activities (Core Value #4 – Extra Effort). Within this framework, we have led a collaborative effort to reduce the gap between in-person and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

Mode of Enrollment in 2021



Our enrollment had an increase in 2021 total enrollment. Spring, summer and fall sessions (our busiest sessions) were still limited to a smaller number of in-person programming offerings and lower capacities. However, while we continued our virtual programming, we were able to provide more in-person activities. As we move into 2022, and continue to increase program offerings and increase capacities, we aim to start a new steady increasing enrollment trend, similar to the one from 2011-2019 that can be seen in the chart below.

Total Enrollment 2011-2021 (Preliminary)



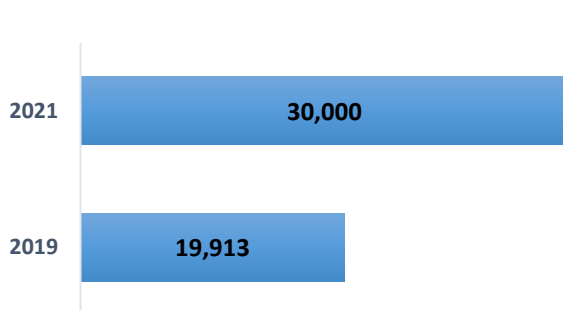
Administration - Leveraging Community Partners and Employee Development

To maintain long-term financial stability (Core Value #2 - Best Deal in Town), the Chicago Park District is proactive in seeking community partners for sponsorships and/or donations. We have seen an 11% decrease overall in sponsorship and donation revenue in 2021. However, we are optimistic of our incremental growth in 2022, especially in light of the 107% increase in donations last year.

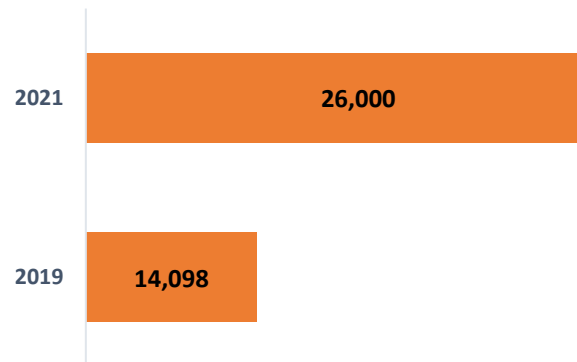


Fostering a customer-focused approach in our mission requires a highly skilled and routinely trained workforce. In response to the Covid-19 pandemic, the Workforce Development department converted in-person trainings to online or webinar formats and expanded online staff training opportunities. We have trained employees for over 30,000 hours to date in 2021 (an increase of over 50% from 2019); in addition, 26,000 of these training hours were completed online, allowing for scheduling efficiencies and a standardized training approach.

**Workforce Development
Number of Employee Training Hours**



**Workforce Development
Online Training Hours Completed via
Success Center**



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 District's mission and core values guide key decision and policy-making. The mission represents a statement of purpose, while the values represent an ethical structure in which the District operates. The District's values and mission declare the intent of the District's policies and provide a set of standards by which the Board and staff can evaluate their performance.

Our Mission

The mission of the Chicago Park District is to:

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

Our Vision

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



Core Values

Children First

Our most important role is to bring children and families into our parks and give them great reasons to stay and play for a lifetime. One of our primary goals within this value is the development of new opportunities, while continuing to provide safe park and recreation experiences for families and children. To do this, consulting with health and safety policies, we routinely review enrollment statistics, solicit feedback from our guests and then use this data as a driver to assess families' needs and tailor program offerings. We give every child a reason and an opportunity to play in world-class parks.



In 2022, resources will be placed to increase the types and number of Girls sports program offerings to provide girls with more equitable opportunities to participate in sports. Moreover, projecting to return back to more typical operating levels, we will invest in increasing Out of School (OST) program offerings, including our popular Day Camp, Park Kids, and Extended Camp programs in order to reach and engage more youth.

Following CDC and State of Illinois COVID guidelines, for 2022, we are also excited to return to play all of our sports leagues impacted by the pandemic to full capacity, including Inner City Hoops, Rookie League and Girls Fast Pitch Softball and Junior Bears.

Best Deal in Town

We prioritize quality in our programs and accountability in our fiscal management to provide excellent and affordable recreation opportunities that invites everyone to come out and play. Families in need will still have access to more than \$2.8 million in financial assistance and as always, no child will be turned away from a program for an inability to pay.

In 2022, we will identify ways to maximize revenue from our Park District's assets. By following and implementing safety protocols, we will continue to bring and find revenue generating special events that attract thousands of visitors into the city and make this city so unique. These events include the Chicago Marathon, Lollapalooza, Chinese Lantern Festival, among many others.

Moreover, to help mitigate the rising cost of prescription drugs, we will implement a new specialty co-pay program thru Prudent Rx that will provide opportunities for employees to enroll in the specialty drug card copay program. With this program, employees will pay nothing out of pocket and the District to save over \$340,000 in prescription drug costs.

Additionally, in 2022, we will continue to take advantage of refunding opportunities for net present value savings to the District. By the end of 2021, we will have saved over \$106M in net present value on bond refunding transactions in the past decade, causing the amount appropriated for debt service to drop from a high of \$89.7M in 2014 to \$68.3M in 2021. By implementing cost saving initiatives and finding creative strategies for retaining funding and growing revenue, in 2022, programs will remain affordable and thousands of financial assistance scholarships will continue to be available for our youth.

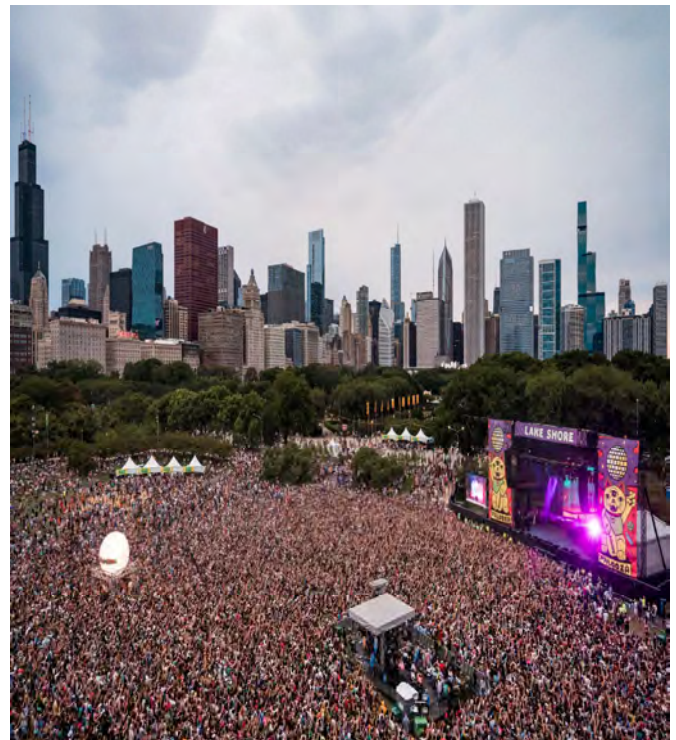


Photo credit to Charles Reagan

Built to Last

We use our capital funding to renew aging infrastructure in a sustainable manner and leverage partnerships that produce new parks and facilities that are forward-thinking, environmentally sensitive and world-class. We have inherited an exceptional park system that has served generations of Chicagoans and it is our duty to ensure the vitality endures. At the same time, we understand the need for ongoing maintenance of our prized assets and expansion over time. These assets include fieldhouses, sculptures, landscapes, and natural areas. To achieve this end, we strategically utilize our capital resources, and leverage partnerships to continually do more with less. In doing so, we will honor our inheritance and build for the next generation.



In 2022, we will invest in projects that improve the quality of life for residents and create a better Chicago. Working with our partners at the City, we will focus on improvements of our 18 cultural centers. Our centers are positioned as hubs of arts and culture embedded in our neighborhoods. This year, through a program review of ours centers, we produced a report on building conditions that provided suggestions on capital improvements focusing on performance space. Based on this review, several cultural center projects will be moving through the design and construction phases in the upcoming year, including Austin Town Hall, Douglass, West Pullman and Garfield Parks.

On the northside of the city, the AIDS Garden will open in Lincoln Park. This garden will include guided markers and milestones through a variety of intimate and collective garden spaces that will provide a sensory nature experience; the most notable being a memorable grove of Gingko trees and a perennial garden of natural plantings at the entrance. The AIDS Garden Chicago will be the city's first public monument to memorialize the early days of Chicago's HIV epidemic and a much-welcomed addition to the City's lakefront.

In the Brighton Park neighborhood, we will continue to develop a 17-acre vacant site located at 4800 S. Western Avenue into a community asset. The new Brighton Campus will feature a 20,000 square foot multi-story public field house with a gymnasium, fitness center, bathrooms, locker rooms, community multi-purpose rooms, as well as office space for the District's roughly 200 administrative staff. Additional amenities to compliment the space include athletic fields with lighting, playground, spray pool, natural area and parking. Construction started in 2021 and this project will be complete in Spring 2023. Bringing much needed green space to the Brighton Park community, this development will give an economic boost to Southwest side communities and nearby businesses.

Extra Effort

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



In 2022, extra efforts will be placed in making the Chicago Park District better tomorrow than it is today. Through a partnership with the City of Chicago's Department of Cultural Affairs and Special Events (DCASE) and Chicago Public Library, we will activate the Culture in My Neighborhood initiative. This initiative will pilot new arts residencies partnering artists with community parks and potentially other city departments or local business to embark on deeper creative engagements, identifying and actualizing neighborhood priorities at the intersection of culture and other aspects of quality of life. Through this program, classes and events that showcase the arts, host arts organizations such as artists in residence and provide affordable performances and rehearsal space for neighborhood artists will all be housed in our cultural centers.

In the upcoming year, we also focus on expanding adaptive sports opportunities for youth and adults, as well as expanding events for our deaf and hard of hearing community and programs for our veteran population. Additionally, through improvements at River Park, we will roll out the first adaptive paddling program to provide individuals with physical disabilities access to river paddling opportunities. Continuing to work on expansion efforts, in 2022, we will also provide more eco-recreation offerings such as climbing, paddling, kayaking and trail running to engage more residents.

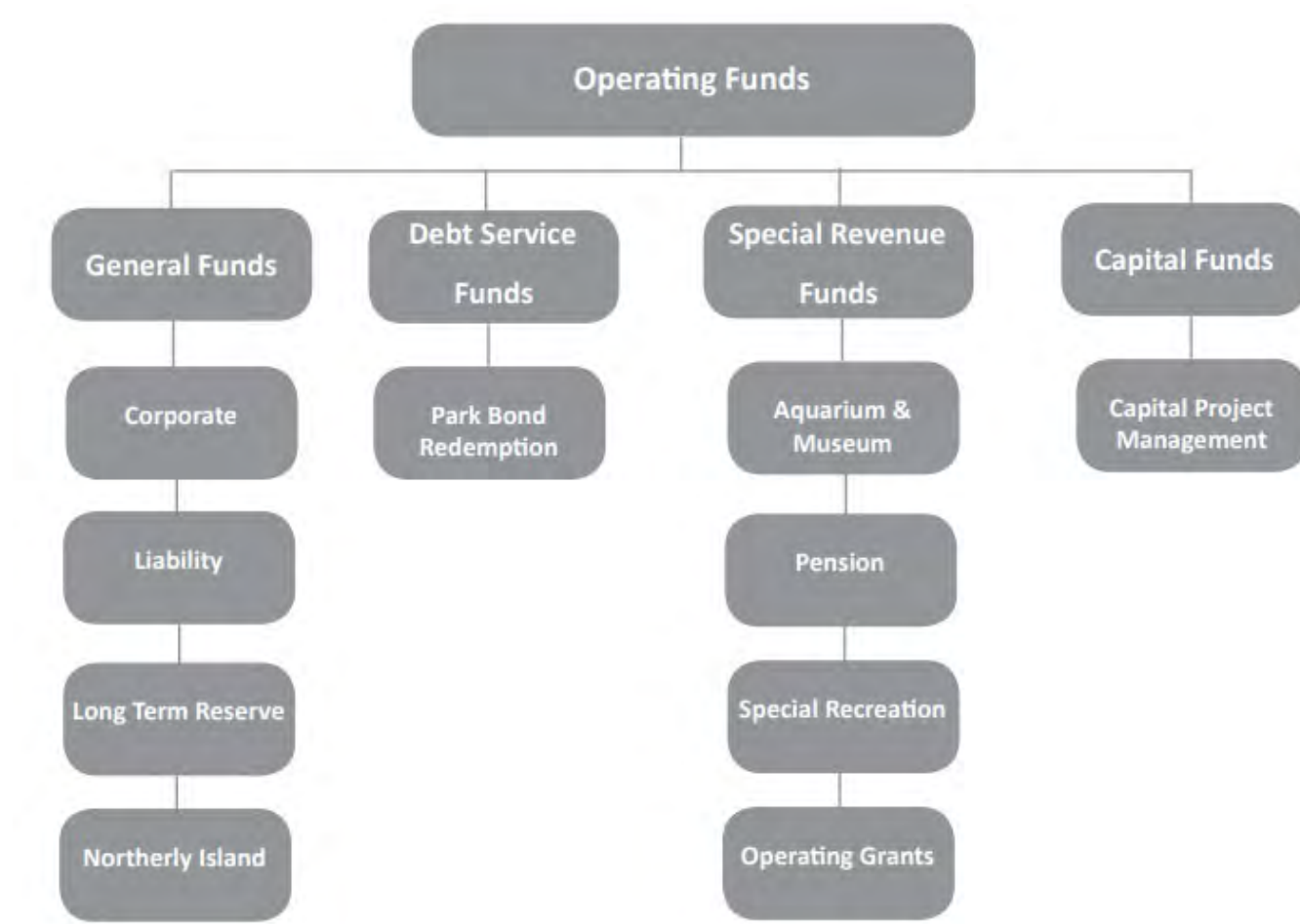
The seal of the Chicago Park District is a circular emblem. It features a central illustration of a large, leafy tree with a thick trunk, set against a background of stylized city buildings. Above the tree, the Latin phrase "HORTUS IN URBE" is inscribed. The outer ring of the seal contains the text "CHICAGO PARK DISTRICT SEAL" at the top and "ORGANIZED 1934" at the bottom, separated by dots.

2022 BUDGET RECOMMENDATIONS

SECTION II

HOW THE DISTRICT BUDGETS

Fund Structure



The 2022 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.

2022 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.

Basis of Budgeting

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

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

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

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

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

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

Budget Policy

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

Revenue Policy

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

- *Activity/Membership Fees and Discounts*

The Chicago Park District establishes these fees with the stated purpose of encouraging participation in our programs and facilities, particularly among children and teenagers. Input is provided by local park staff to determine how a park's activities may be affordable by the local community. Because Chicago has such a wide and diverse economy, fee structures may vary from community to community and local socio-economic factors may be considered.
- *Permit Fees*

The fee schedule is found within the Special Event Permit Application Package and Media Permit Application Package. It is based on package pricing by event type and event features. Fees are relative to the quantity of event attendance and quantity/type of event features. Space assignments are made in this order, unless otherwise directed by the General Superintendent, as deemed to be in the best interest of the Park District: 1) Chicago Park District Programs; 2) City of Chicago Events (i.e. Jazz Fest, Air & Water Show); 3) Multi-year Use Agreements; 4) Open to general public; first come-first serve.
- *Facility Rentals*

Fees are posted as hourly rates. Some locations may charge more during peak time of "weekend" (Friday, Saturday, and Sunday). Youth rates are generally 50% of adult rates. Rental fees may vary from community to community with local socio-economic factors taken into consideration. Space assignments are made in the same manner as permits.
- *Management Agreements*

These agreements are negotiated and awarded for the complete operation of a special facility(s). This type of agreement is instituted when departmental operation(s) of the facility is either cost-prohibitive or is not cost-effective; or when the operation(s) require a level of expertise beyond the capabilities of Park District staff. The Park District receives a percentage of the gross receipts and/or a minimum monthly rental rate. The length of terms and conditions of these agreements may vary. All management agreements are subject to approval by the Board of Commissioners.
- *Corporate Sponsorship and Advertising*

The Chicago Park District (CPD) staff continually seeks corporate sponsorships for events, programs and facilities to help increase non-tax revenue and enhance program offerings. These programs include the donation of funds, gift-in-kind equipment/supplies or gift-in-kind services by the corporate partner in exchange for specific benefits. The goal of the sponsorship program is to create long-lasting partnerships over multiple years. Corporate partners should be selected based on sponsorship objectives that align with the mission, values and goals of the CPD. Corporate sponsorship arrangements should adhere to the CPD established "Guidelines Relating to Sponsorship and Advertising Agreements". The Chicago Park District continues to identify assets suitable for sustainable advertising programs within our properties that are valuable for revenue generation, respectful of our community spaces and adhere to the CPD "Guidelines Relating to Sponsorship and Advertising Agreements". Messaging and infrastructure must meet ordinance regulations appropriate to the site and structure.

Debt Policy

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,461 million or 71% below the \$2,059 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 \$297 million in capacity under this limit. At the end of 2021, the District's outstanding long-term debt will be approximately \$853 million, which is approximately \$18 million higher than the previous year and will be reduced to approximately \$831 million after the debt service payments are due in 2022.

Investment Policy

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

Fund Balance Policy

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

1. Target Level of Reserve

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

2. Specific Circumstances for Drawing Down Reserve

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

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

Capital Asset Inventory Policy

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

Budget Process

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

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

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



The 2022 budget is presented in the 2022 Budget Appropriations document, which provides a summary of proposed budget, narrative of the funding sources and an overview of the budget process. In the department budgets section of this document, a line item detail for each departments, regions and parks for all operating funds are listed. Here is a sample of what the line item for those will look like:

Sample Park - 9999

Sample Region - Sample Fund

Account	2020 Actual	2021 Budget	2022 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
610000 - Personnel Services	\$256,365	\$273,975	\$281,302
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
620000 - Materials and Supplies	\$4,428	\$8,514	\$6,665
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
621000 - Small Tools and Equipment	\$1,065	\$1,936	\$500
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
623000 - Contractual Services	\$538	\$736	\$539
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
624000 - Program Expense	\$26,645	\$26,162	\$33,255
Total	\$289,041	\$311,323	\$322,261

Positions	2021 FTE	2021 Budget	2022 FTE	2022 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
Total	8.7	\$240,805	8.5	\$238,233

- 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

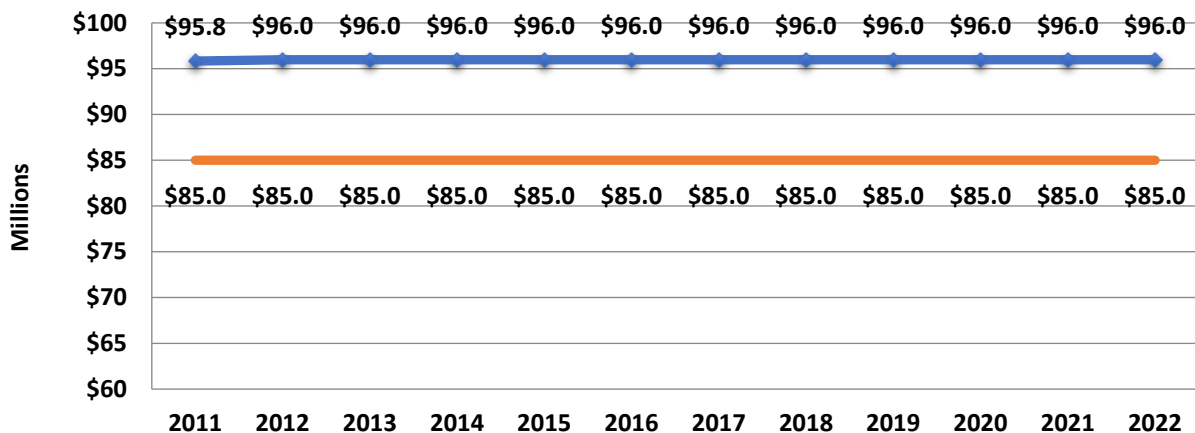
In 2011, the Government Accounting Standards Board issued a new standard, GASB 54. GASB 54 required the Park District to combine the Long Term Income Reserve and several other funds into the General Fund for reporting purposes in the Comprehensive Annual Financial Report beginning in fiscal year 2011. GASB 54 also required a breakdown of fund balance into five classifications; Non-spendable, Restricted, Committed, Assigned and Unassigned. On December 31, 2020, the District's governmental funds reported combined fund balances of \$259.4 million, an increase of \$20.1 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 \$193.0 million, or approximately 73.2% of total general fund expenditures. Of this amount, \$96.0 million relates to working cash reserves.

The 2022 budget accounts for the use of \$1.5 million of prior year fund balance, which is a decrease of \$1 million from the 2021 budget, when the COVID-19 pandemic had a major effect on revenues for the District.

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 2020, the fund balance was \$96 million.

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



General Fund Balance

Amounts are in thousands

	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget ¹	2022 Budget
Revenues:						
Property tax	\$ 153,275	\$ 173,053	\$ 160,387	\$ 173,116	\$ 186,344	\$ 189,102
Tax Increment Financing Distribution	9,626	8,759	8,629	9,561	9,000	7,500
Personal property replacement tax	32,065	15,082	27,063	20,217	5,275	14,819
Interest on investments	1,763	3,462	3,734	1,098	1,250	1,000
Concession revenue	3,691	3,702	3,551	1,378	3,783	3,869
Parking fees	5,757	5,634	5,599	2,473	5,168	6,326
Harbor fees	11,461	11,886	12,103	3,999	15,917	17,157
Golf fees	5,769	5,341	5,910	6,604	6,107	6,500
Park fees	14,223	14,839	14,720	2,562	11,172	11,790
Soldier Field	35,232	39,094	38,085	14,766	40,467	44,205
Donations and grant income	2,016	1,579	1,529	513	1,647	2,869
Rentals	818	652	202	307	784	857
Miscellaneous income	1,695	1,589	1,821	1,641	2,207	2,155
Permits	15,711	17,314	16,889	2,548	14,116	19,105
Northerly Island	1,182	1,139	1,132	-	1,100	1,300
Other User Charges	7,250	7,632	7,948	3,903	8,474	9,210
Capital Contributions	-	-	-	-	1,100	1,100
Use of Prior Year Fund Balance	-	-	-	1,500	2,500	1,500
Use of Long Term Obligation Fund Reserve	-	-	-	-	-	-
Internal Service Earnings	-	4,200	4,200	3,700	4,900	4,900
Total revenues	\$ 301,534	\$ 314,957	\$ 313,502	\$ 249,886	\$ 321,311	\$ 345,264
Expenditures:						
Personnel services	\$ 162,711	\$ 166,305	\$ 170,656	\$ 153,513	\$ 171,037	\$ 185,742
Materials and supplies	5,271	6,076	6,430	4,771	5,918	6,403
Small tools and equipment	440	349	425	327	494	500
Contractual services	121,019	132,568	129,626	99,071	136,725	145,467
Program expense	548	602	588	222	439	456
Other expense	7,494	6,662	7,278	5,720	6,696	6,696
Supplemental Contribution to Pension Fund	-	-	-	-	-	-
Transfer out	-	-	-	-	-	-
Total expenditures	\$ 297,483	\$ 312,562	\$ 315,003	\$ 263,624	\$ 321,309	\$ 345,264
Revenues over expenditures	\$ 4,051	\$ 2,395	\$ (1,501)	\$ (13,738)	\$ -	\$ -
Fund Balance						
Beginning Fund Balance	\$ 207,912	\$ 209,663	\$ 212,036	\$ 212,662	\$ 194,629	\$ 192,129
Nonspendable:	1,881	2,280	1,369	1,663	1,500	1,500
Restricted:	-	-	-	-	-	-
Committed:						
Working Capital	95,976	95,976	95,976	95,976	95,976	95,976
Economic Stabilization	25,800	25,800	25,800	25,800	25,800	25,800
PPRT Stabilization	5,000	5,000	5,000	5,000	5,000	5,000
Assigned To:						
Park operations and maintainance and budget stabilization	12,000	12,000	12,000	12,000	12,000	12,000
Northerly Island	79	6	6	6	6	6
Legal Judgments exceeding appropriations	500	500	500	500	500	500
Long Term Liability ²	29,000	30,000	30,500	30,000	30,000	30,000
Unassigned:	39,427	40,474	41,511	23,684	21,347	19,827
Ending Fund Balance	\$ 209,663	\$ 212,036	\$ 212,662	\$ 194,629	\$ 192,129	\$ 190,609

Notes:

¹ The Fund Balance section reflects the actual beginning fund balance that was not yet available at the time of the 2021 budget passage and therefore differs from amounts originally presented in this table.



2022 BUDGET RECOMMENDATIONS

SECTION III

BUDGET OVERVIEW

Economic Outlook

As the start of fiscal year 2022 approaches, the national and global economy continue to deal with the effects of partial and uneven recovery from the ongoing COVID-19 pandemic, subsequent vaccination campaign and resultant economic disruptions. Data released so far in 2021 show a steadily improving economy with real GDP increasing at an annual rate of 6.3% in the first quarter, 6.7% percent in the second quarter, and a more modest 2.0% in the third quarter of 2021. The Illinois state economy performed slightly better than the national average, growing at an annual rate of 6.8% in the first two quarters. The Bureau of Labor Statistics (BLS) reported that the seasonally adjusted national unemployment rate has been steadily declining over the past year reaching 4.8% by September 2021, near the annual average in 2016. The seasonally adjusted national labor force participation rate was 61.6% in September, an increase of only 0.2% from a year earlier. Despite these improvements there are other potentially worrying indicators, including the rise of inflation, as the Consumer Price Index rose by 5.4% in the year to September 2021, the largest factors in this increase being primarily transportation related expenses, including both vehicles and the fuel to run them (new and used vehicles up 15%, gasoline up 42.1%).

In 2021 we received updated population figures from the 2020 census. While Illinois was one of only three states to lose population over the past decade, with a decline of 18,124 or -0.1%, Cook County grew by 80,866 the largest increase of any county statewide. This gradual increase allows Chicago to continue to grow its economy without the disruptions experienced in either declining or rapidly growing areas. The state and local economies have historically followed the economic patterns of the national economy. In September 2021, the preliminary unemployment rate for Illinois was 6.8%, its lowest figure since March 2020, but still higher than any pre-pandemic month since September 2014. The September unemployment rate for Cook County was 8.2%, the fifth highest of any county in the state, according to the Illinois Department of Employment Security (IDES), improved from an annual average of 12.4% in 2020. According to BLS, from August 2020 to August 2021 nonfarm payroll employment increased by over 118,000 jobs or 2.7% across the Chicago-Naperville-Elgin metropolitan area, making it the tenth largest increase in jobs for any metropolitan area in the country. Of those, the sectors with the fastest increases in jobs were Leisure and Hospitality, at 43,900 and Professional and Business Services at 30,800 new jobs, respectively.

The Illinois General Assembly recently passed a budget for Fiscal Year 2022 which calls for \$42.3 billion in expenditures and \$42.4 billion in revenue, including \$2.8 billion in Federal aid. This new budget is set to reduce long term debt obligations of the state, albeit modestly, increasing the likelihood of state level assistance to local governments. Ample assistance from the Federal government has helped to bridge financial uncertainties at both the state and local level in the past year. But as the prospect of additional infusions fades, it puts the Chicago Park District in the challenging situation of effectively planning for the future without outside support.

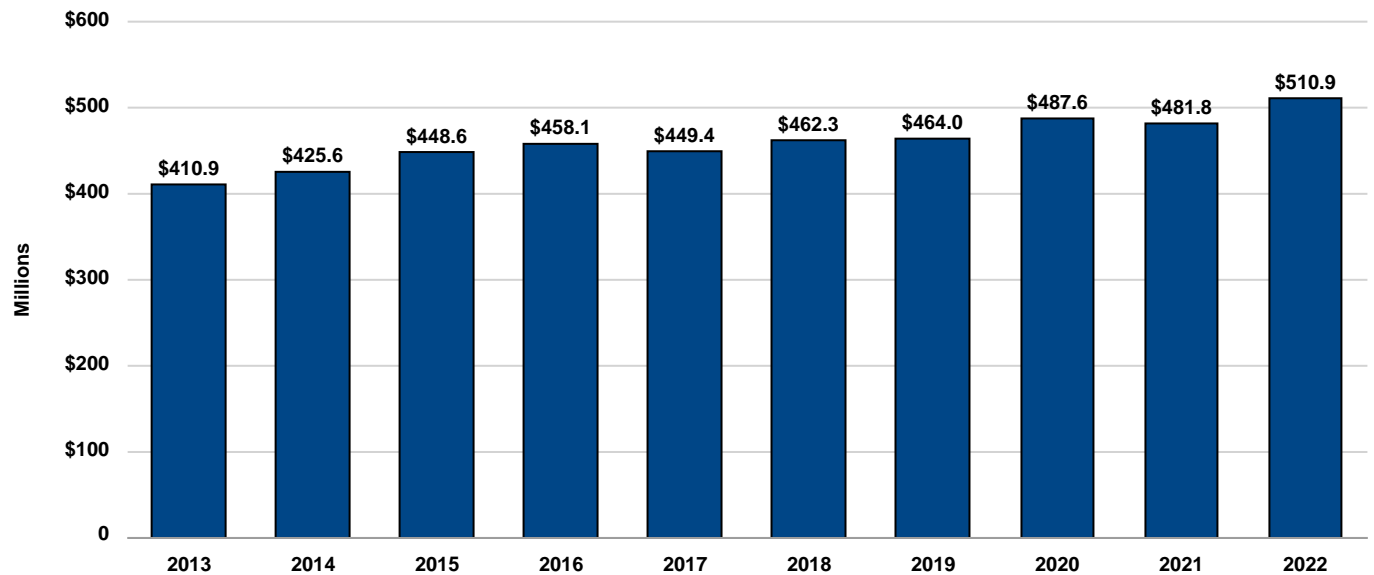
With 4.5 million non-farm employees, the economy of the Chicago Metropolitan area continues to be among the largest and most diversified in the world. Chicago is the home of many major businesses including 36 Fortune 500 companies. The annual gross regional product (GRP) in 2019 of Cook County was \$367 billion, which was a 0.5% increase from 2018; 2020 numbers reflecting the impact of the pandemic will not be released until the end of 2021. Fiscal indicators are already showing a strong rebound out of the pandemic year, statewide Personal Property Replacement Tax (PPRT) receipts are up to \$1.5 billion through October 2021, more than double the 2020 levels and exceeding 2019 levels by 61%. This tax is assessed on business activity throughout the state and remitted to local governments, strong revenue numbers such as these indicate a substantial increase in overall business activity.

A meaningful driver of the Chicago economy is the Chicago Park District, in a normal year employing over 6,700 employees and paying over \$166 million in wages and compensation. About half of these positions are summer employment opportunities that set the stage for personal and professional development, allowing young adults to reinvest in their communities and positively impact the local economy. For the upcoming year, the District looks forward to restoring programs and access to facilities, returning to providing great opportunities for recreation and learning to all Chicagoans. During the limitations of the past two years, CPD workers have utilized the opportunity to complete upgrades and repairs at an accelerated rate, strive to restore parks to the best possible condition when reopened to all residents across the city. As we go into our 88th year, we will continue to invest in our world-class park system, while continually improving to meet the diverse needs of our guests.

Sources:

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

2022 Operating Budget Summary

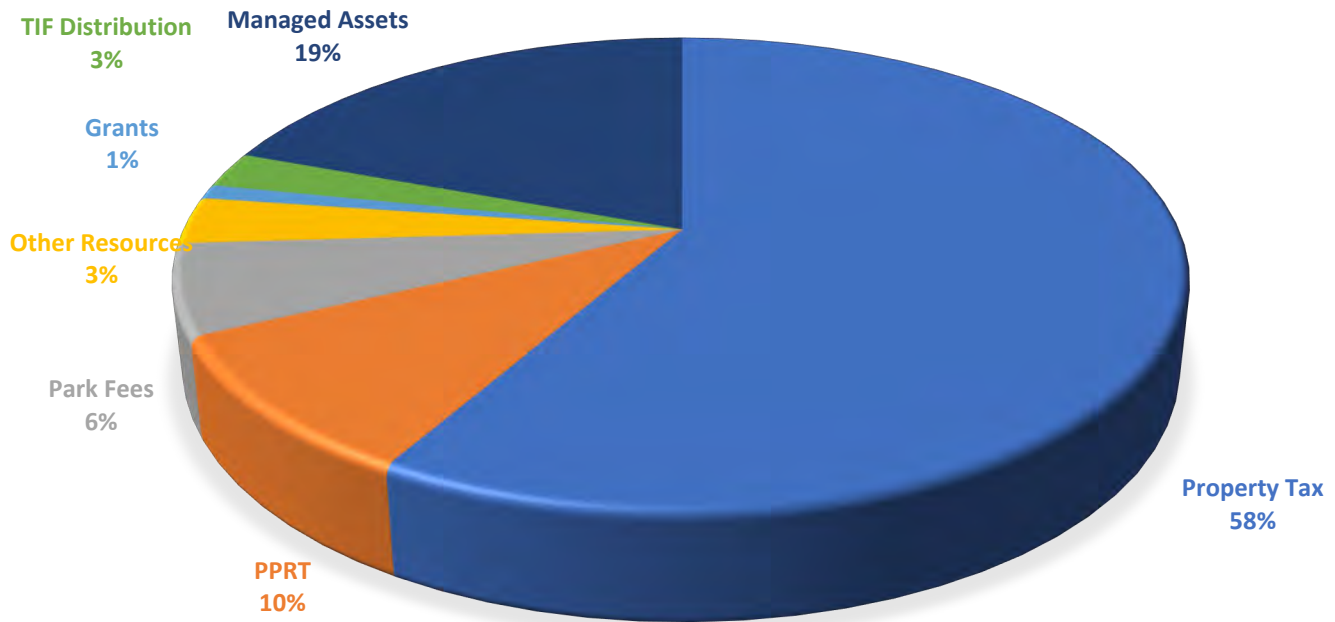


The 2022 budget is balanced at \$510.9 million, an increase of 6.1% or approximately \$29.2 million compared to the 2021 budget. Excluding Internal Reimbursements between funds of \$4.9 million, the net appropriation is \$506.0 million. In 2021, the IL General Assembly passed legislation that puts the Park Employees & Retirement Employees Annuity and Benefit Fund on a path to full funding. The legislation has several components that impact employer funding, the creation of a third tier of employees, optional election for Tier 2 employees, and issuance of pension obligation bonds. Most importantly, the legislation provides retirement security to all employees and existing retirees. In 2022, the third year of a four-year pension ramp up that started in 2020, the District will allocate a total of \$52 million (\$8.8 million more than 2021) towards the pension fund. In 2022, the TIF disbursement declaration from the city is anticipated to decrease by \$1.5 million to \$12.5 million and as in 2021, the District will put \$5 million of this revenue towards the pension fund.

In total, the District worked to close a general operating budget deficit of approximately \$30 million by implementing the following expenditure reductions and revenue enhancements.

Spending Cuts	\$7.0 million
Savings on debt refinancing	\$3.9
Strategic changes in healthcare	\$1.3
Managed asset efficiencies	\$1.2
IT efficiencies	\$0.3
Utility conservation & efficiencies	\$0.3
Specialty Trades efficiencies	\$0.2
Revenue Enhancements	\$23.0 million
PPRT disbursement	\$7.0
Property tax value capture	\$6.2
Property tax increase (net)	\$4.3
Soldier Field revenue growth	\$3.7
Permit fee revenue growth	\$1.1
Parking revenue growth	\$0.6
Golf revenue growth	\$0.4

2022 Operating Budget - Revenues



Financial Summary by Category – All Operating Funds

Revenues	2021 Budget	2022 Budget	% Change
Property Tax	\$287,444,337	\$297,737,026	3.6%
Managed Assets	\$91,130,606	\$98,717,948	8.3%
Personal Property Replacement Tax (PPRT)	\$42,000,000	\$49,000,000	16.7%
Park Fees	\$25,908,812	\$31,595,823	22.0%
Other Resources	\$16,282,110	\$16,399,139	0.7%
TIF Distribution	\$14,000,000	\$12,500,000	-10.7%
Grants	\$5,000,000	\$5,000,000	0.0%
Total Resources	\$481,765,864	\$510,949,937	6.1%
<i>Less Internal Service Earnings</i>	<i>\$4,900,000</i>	<i>\$4,900,000</i>	
Net Appropriation	\$476,865,864	\$506,049,937	6.1%

Tax Revenues

Property Taxes

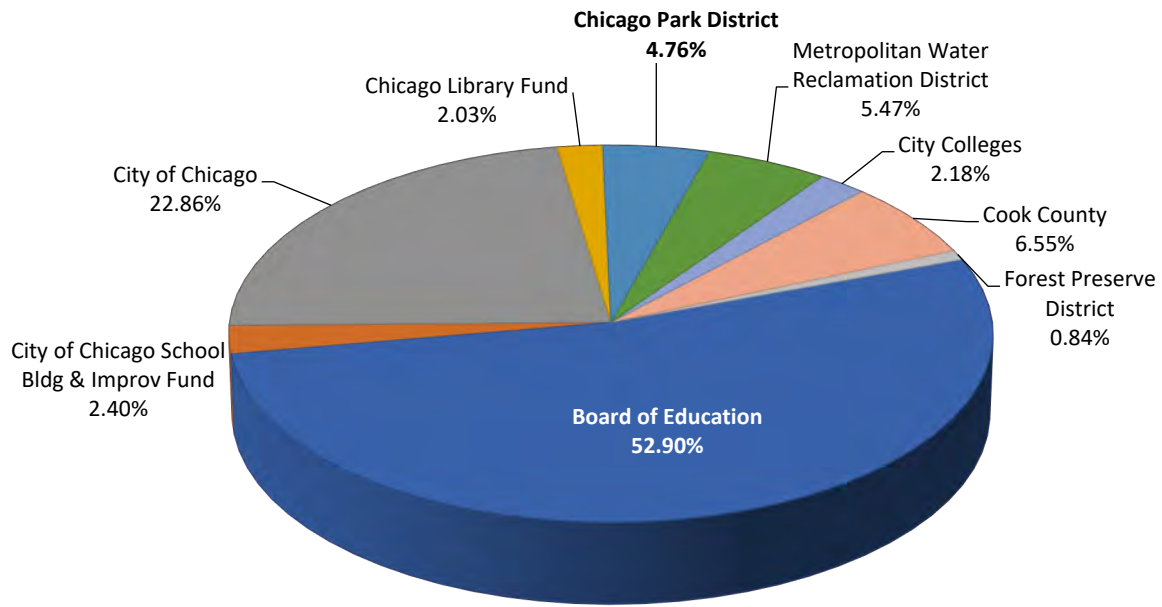
The Park District's largest source of revenue is the property tax which makes up 58.3% of total resources. While the District has been fortunate with stable property tax collections, this budget reflects a conservative estimate in the expected loss in collections of 3.67% of the property tax which is consistent with prior years' actual losses. The 2022 gross property tax levy of \$309.1 million reflects \$6.2 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 \$297.7 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.

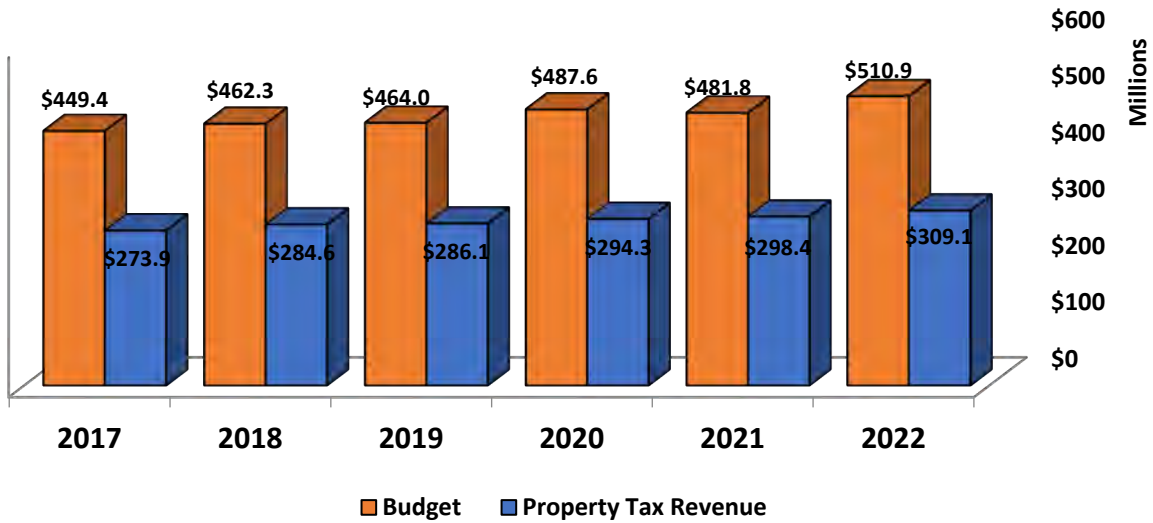
In March of 1995, property tax cap limitations were passed by the state legislature, which reflects the District's tax levy. The portion of the levy which supports the operations of parks and recreation facilities (the aggregate extension) can only increase from year to year by the rate of inflation. 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 2022 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, 4.76% is allocated to the Chicago Park District. On a typical resident's bill, this amounts to approximately \$262 to support parks.

		Property valued at \$278,500
Taxing Agency	2020 Distribution	Allocation of Tax Bill
Board of Education	52.90%	\$2,916.50
City of Chicago School Bldg & Improv Fund	2.40%	\$132.42
City of Chicago	22.86%	\$1,260.41
Chicago Library Fund	2.03%	\$111.68
Chicago Park District	4.76%	\$262.45
Metropolitan Water Reclamation District	5.47%	\$301.54
City Colleges	2.18%	\$120.40
Cook County	6.55%	\$361.37
Forest Preserve District	0.84%	\$46.27
		\$5,513.04



Property Tax Levy vs Budget



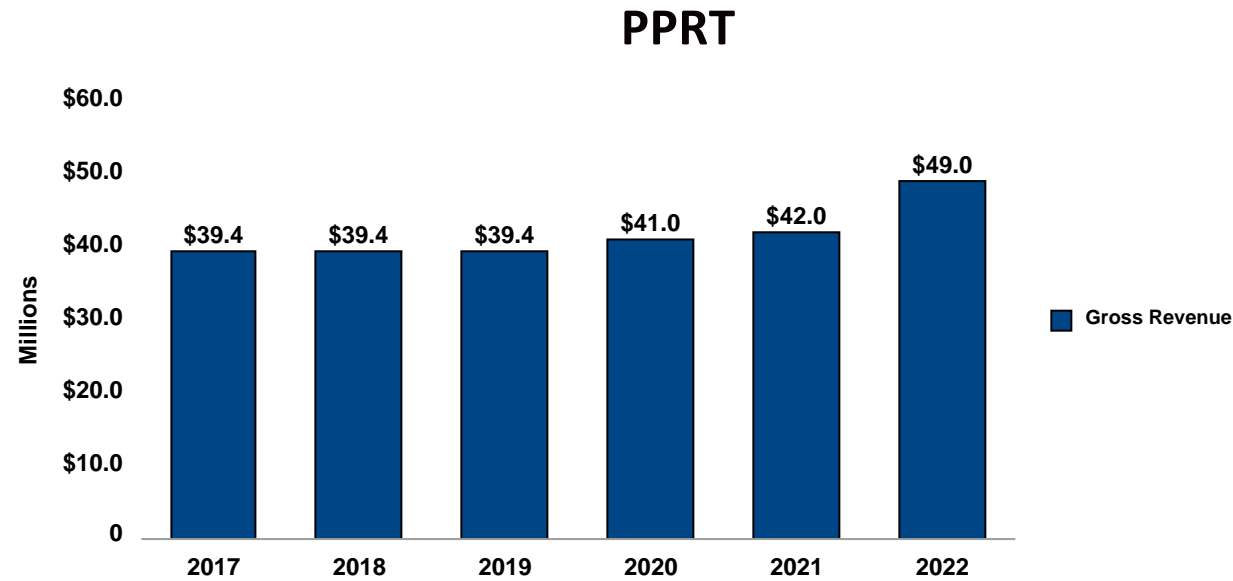
Personal Property Replacement Tax (PPRT)

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 pension fund, the aquarium and museum fund and the corporate fund, in that order of funding priority.

According to the Illinois Department of Revenue’s (IDOR) Fiscal Year 2022 (July 2021-June 2022) Estimate for Replacement Taxes, allocations to the 6,500 local taxing districts which are entitled to receive an allocation of PPRT are estimated at \$2,107 million, an increase of 14.3% from fiscal year 2021 (July 2020-June 2021) replacement tax allocations. Because of the different fiscal years, the Park District has already experienced a portion of this increase in the current fiscal year 2021. According to IDOR, the largest contributing factor to the increase is legislative changes affecting corporate taxpayers and continued improvement of economic conditions. There was a transfer from the Income Tax Refund Fund to the PPRT Fund in September 2021 of approximately \$121 million because the money paid out for PPRT refunds in FY 2021 was less than estimated deposits into the Income Tax Refund Fund. In addition, in 2021, the annual business income tax reconciliation of tax payments and returns will result in a transfer of approximately \$66 million from corporate income tax to replacement tax. This is a significant increase over 2020, resulting in an additional \$23.3 million in the PPRT fund.

The Illinois Municipal League (IML) estimates that economic conditions for PPRT remain favorable for the remainder of the year and significant corporate earnings growth is anticipated for 2021. Also, the elimination of several corporate loopholes by the General Assembly as of June 2021, may help bolster revenue growth when final returns are filed in the spring of 2022. They are estimating distributions to be up to \$2,320 million for 2022, the highest PPRT revenues in recent memory.

The Park District’s fiscal year 2022 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 2022, PPRT revenue is projected to generate \$49 million for the District which represents a 9.6% increase from the 2021 budget, but a decrease from the 2021 year-end estimate. In addition, the District will maintain the \$5 million PPRT stabilization reserve created in 2012 to minimize the impact of economic downturns on the budget.



Non-Tax Revenues

Grants, Donations and Sponsorships

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

Outside operating grants, donations, and sponsorships fund innovative programs including Night Out in the Parks, Special Olympics, and summer camp scholarships. Capital grants and donations fund projects including new parks and fieldhouses, historic facility renovations, and new natural areas and playgrounds. In the past five years, the District has been successful in obtaining an average of \$50 million per year in outside funding toward District priorities, not including in-kind grants and donations. As of fall 2021, over \$55.7 million in outside funding has been awarded this year with additional grant awards expected by year-end.

2021 Outside Funding Sources*			
	Operating	Capital	Total
Federal Grants	\$2,794,670	\$97,960	\$2,892,630
State Grants	\$-	\$21,654,000	\$21,654,000
Local Grants and Contributions	\$172,628	\$27,299,672	\$27,472,300
Non-Governmental Grants and Donations	\$1,643,727	\$2,081,068	\$3,724,795
Total	\$4,611,025	\$51,132,700	\$55,743,725

** As of October 2021, 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 2021 to the Chicago Park District included the U.S. Department of Agriculture funding to support the Summer Food and After School Program (\$2 million) and the National Park Services grant to do restoration efforts at Hegewisch Marsh. In 2021, the Park District was awarded a total of \$1,775,000 from the Illinois Department of Commerce and Economic Opportunity (DCEO)'s Rebuild Illinois "Fast Track" Program to provide site improvements at 12 parks in some of the lowest income neighborhoods of Chicago. Also in 2021, the City of Chicago, through Tax Increment Financing has provided over \$23 million for various park improvements around the City including at Riis Field House, Hermosa Field House, Big Marsh Park, Douglass Park and Washington Park. The 2021 Aldermanic Menu program, funded by the City, has over \$1 million programmed for park capital projects.

In addition to public funding, private funding sources provided approximately \$3 million in 2021. This funding was vital to sustaining our District programs and capital project funding. During the pandemic, we saw more people playing outdoors and participating in outdoor cultural events thanks to funders such as Cubs Charities, the Field Foundation and Terra Foundation that funded park improvements and programming.

2021 Major Private Grants and Donations

\$500,000 - \$999,999

Chicago Cubs Charities¹

\$100,000 - \$499,999

Chicago Bears¹

DePaul University

Garfield Park Conservatory Alliance

LISC/NFL Foundation¹

Special Children's Charities

St. Patrick's High School

\$10,000 - \$99,999

Anonymous

The Brinson Foundation

Blue Cross Blue Shield of Illinois³

Chicago Blackhawks³

Chicago Bulls/Zenni Optical

Chicago White Sox Charities¹

Coca-Cola³

ComEd

DICKS Sporting Goods Foundation

Field Foundation of Illinois

GEICO³

Gerald A. & Karen A. Kolschowsky Foundation

IMC Chicago Charitable Foundation

Mars Wrigley³

National Recreation and Park Association

Share Our Strength

US Soccer Foundation

Walder Foundation²

Xfinity³

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

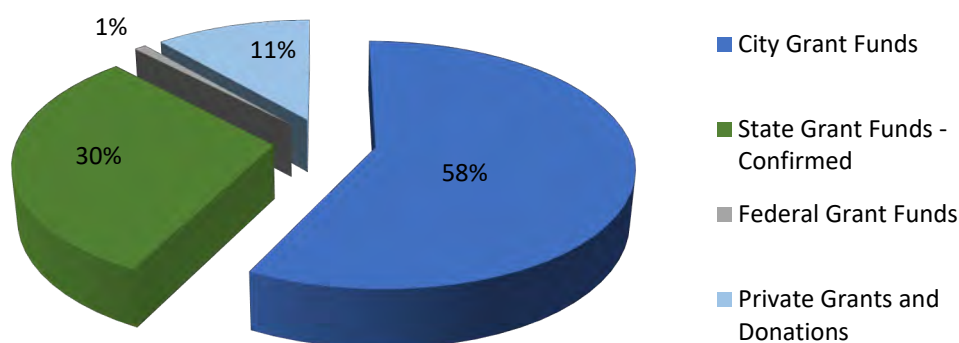
² Designates the funding is in total or part an in-kind contribution. Investment made directly by an organization other than the Park District to the benefit of Park District operations or property.

³ Designates as Sponsorship.

2022-2026 Grants, Donations, and Sponsorships

The 2022 operating program and the 2022-2026 Capital Improvement Plan (CIP) continue to rely heavily on outside sources to fund District priorities. Current outside funding committed over the next five years totals \$146.9 million, with additional funding awards expected. The release of the State IDNR and DCEO grants in 2020 and 2021 also allowed many important projects to move forward in the 2022-2026 CIP, including major building restorations to community fieldhouses and community centers, many of which are historic treasures. TIF funding and Menu funding, provided through the City of Chicago, has been obligated to rehabilitate many of our park facilities and enhance our site improvements.

2022-2026 Expected Outside Funding by Source \$146.9 Million

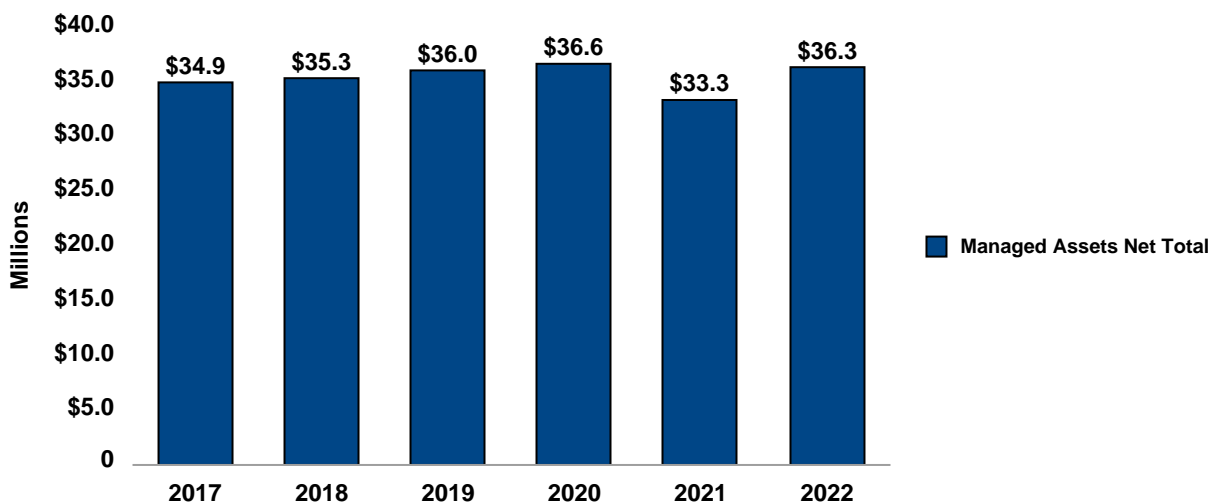


Designates the expected year outside funding will be expended, not necessarily the year of grant award. (Many grants allow for spending over multi-year periods).

Managed Assets

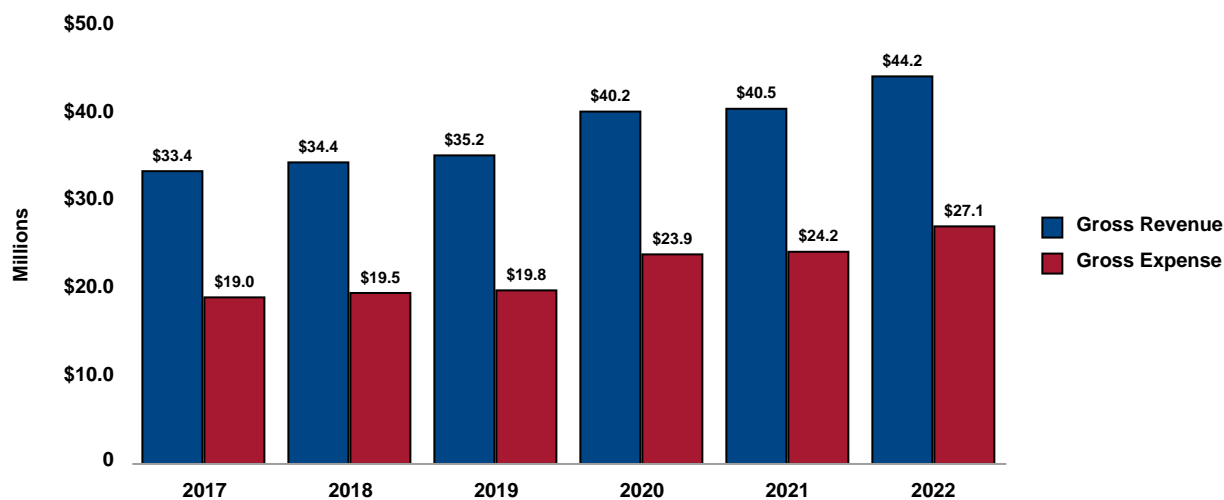
Other major revenue sources are the District's managed assets, revenue generated by the management of Chicago Park District revenue-generating assets by contractors including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, Come-Ed 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



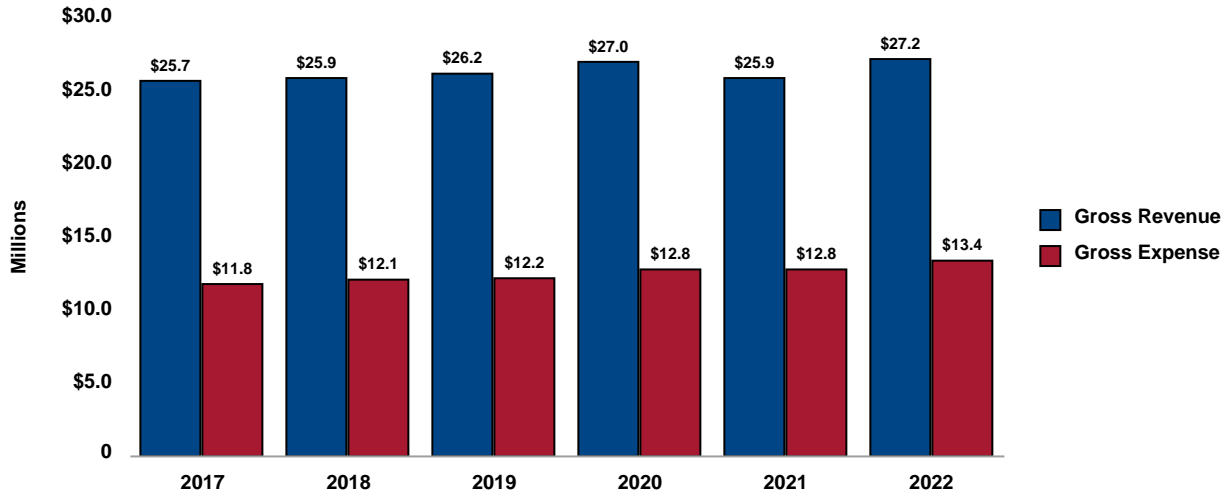
Soldier Field

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. Prior to the pandemic, revenue collected from Soldier Field had steadily increased over the years making it the largest non-tax revenue source for the District. In 2021, Soldier Field continued to suffer due to the cancellation of many large events, especially early in the season. However, later in the season large crowds returned for Chicago Fire and Chicago Bears games, and for other large events such as two Los Bukis concert nights, a Kanye West listening event and Notre Dame/Wisconsin college football. For 2022, gross revenue is expected to grow by \$3.7 million, as the stadium has a packed schedule featuring Coldplay, Elton John, Kenny Chesney and Red Hot Chili Peppers, to go along with the Fire and Bears.



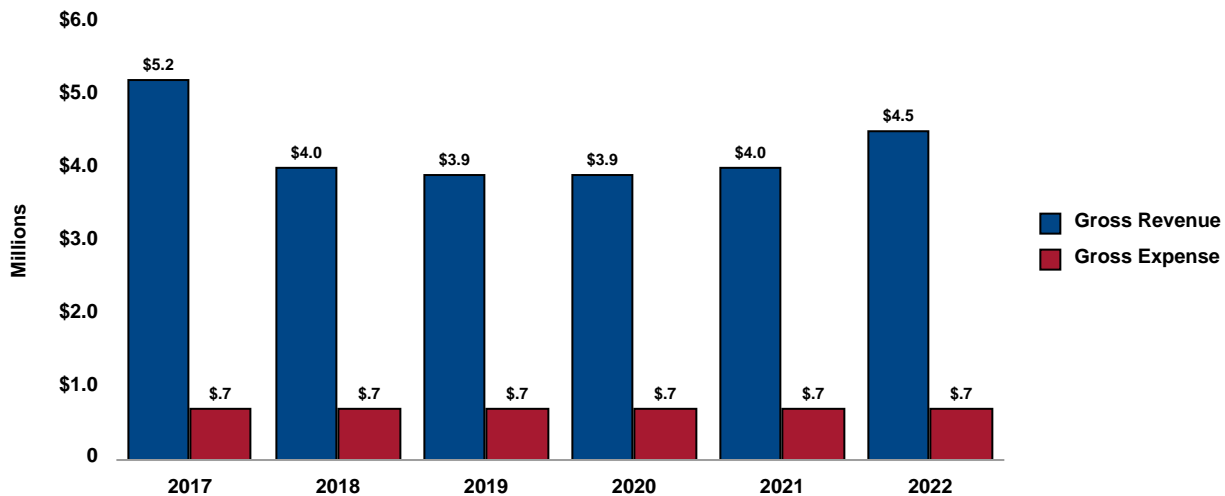
Harbor Fees

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. In 2021, a major capital improvement, the breakwall at Jackson Park harbor that will protect the harbor from storm damage as well as sand accumulation, was completed. With Chicago as the premier boating destination in the Midwest, the harbor system was very busy in 2021 and we anticipate that to continue in 2022. Gross revenue is forecasted to increase to \$27.2 million due to increased occupancy and a 3% increase on slip fees, while gross expenses are budgeted to increase to \$13.4 million. In 2022, debt service payments on bonds backed by harbor revenue is \$10.0 million.



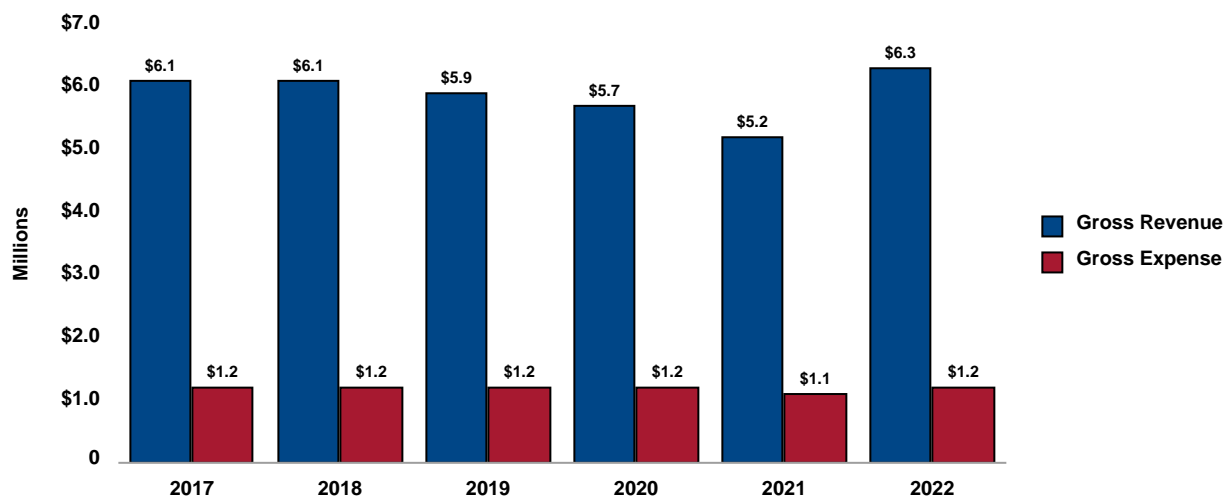
Concessions

Park concessions provide the public with great dining, shopping, and recreational experiences as they visit the District's parks, beaches or recreational centers. Annually, the District looks to enhance the concession offerings provided to park patrons throughout the city and 2022 will be no different. After suffering a drastic drop in concession revenue in 2020 due to the pandemic causing closure of the lakefront, revenue rebounded in 2021 as park patrons were excited to visit parks and the lakefront. For 2022, the District is expecting gross concession revenue to increase by \$0.5 million and gross expenses to remain flat.



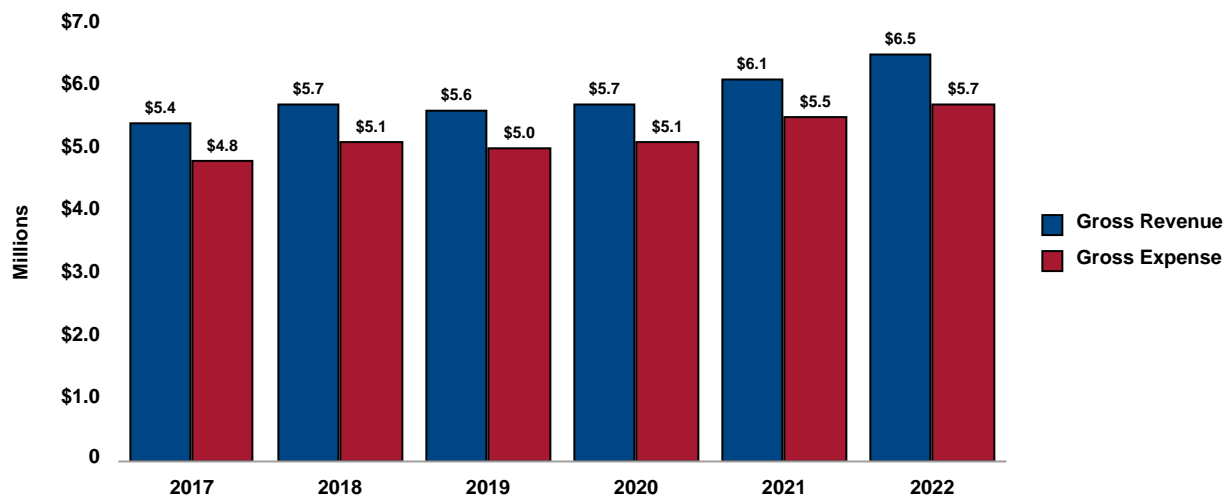
Parking Fees

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 exceeded estimates in 2021, after being on a slight decline for a few years, with park patrons flocking to the Chicago lakefront after it was closed for summer 2020. In 2022, gross revenues are anticipated to grow by \$1.1 million while gross expenses will increase slightly by \$0.1 million. Parking rates in 2022 will remain flat to 2021 rates.



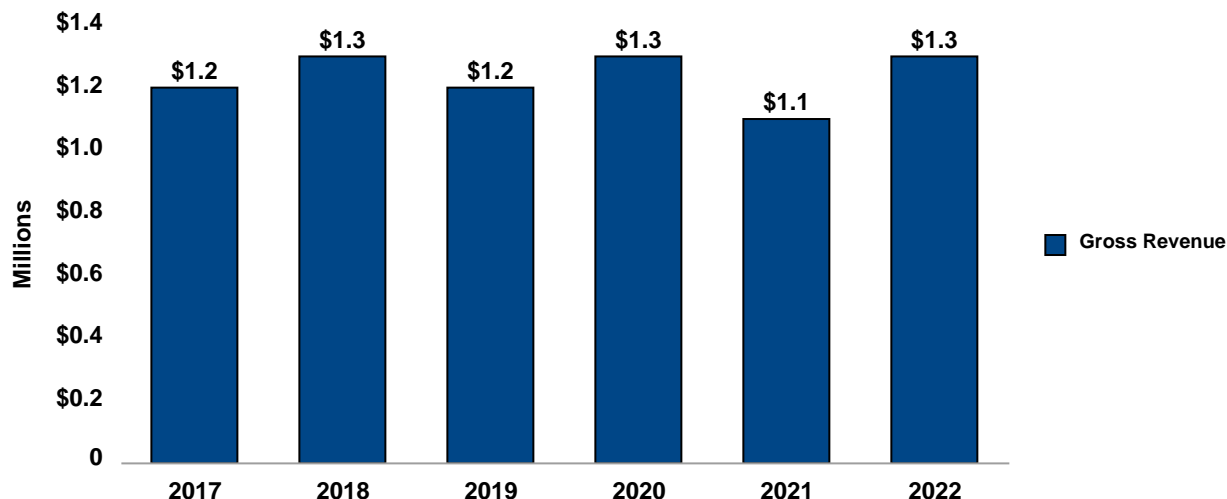
Golf Courses

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 pandemic, the District's golf courses have experienced a resurgence as golf proved to be a safe, socially distanced activity. Many new golfers have picked up the sport in the past two years and the District anticipates that continuing in 2022 with gross revenue increasing to \$6.5 million while gross expenses will also increase to \$5.7 million. In 2022, greens fees at District courses will not increase and youth will still be granted free golf at all courses.



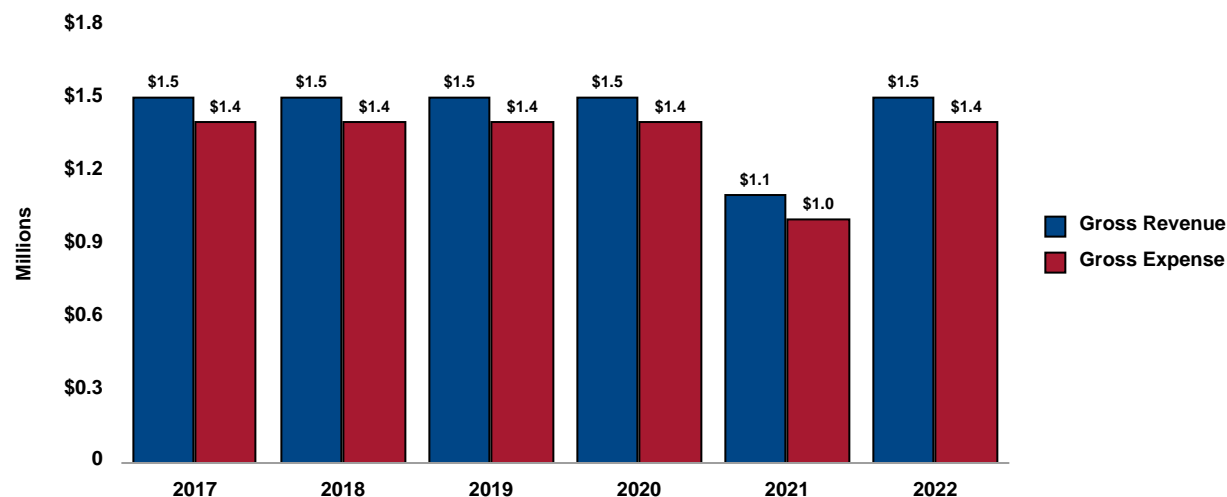
Northerly Island Venue

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. After not opening in 2020 and operating at a very reduced schedule in 2021 due to the pandemic, the District projects a full concert schedule in 2022 with revenue estimated to be \$1.3 million. A \$0.1 million 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. Opened to the public in January 2003, the MLK Family Entertainment Center is an unprecedented 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 2021, the MLK Center was able to open to a larger capacity after being closed or operating at a reduced capacity for over a year. For 2022, the District anticipates that revenues and expenses will return to previous levels, at \$1.5 million and \$1.4 million, respectively.

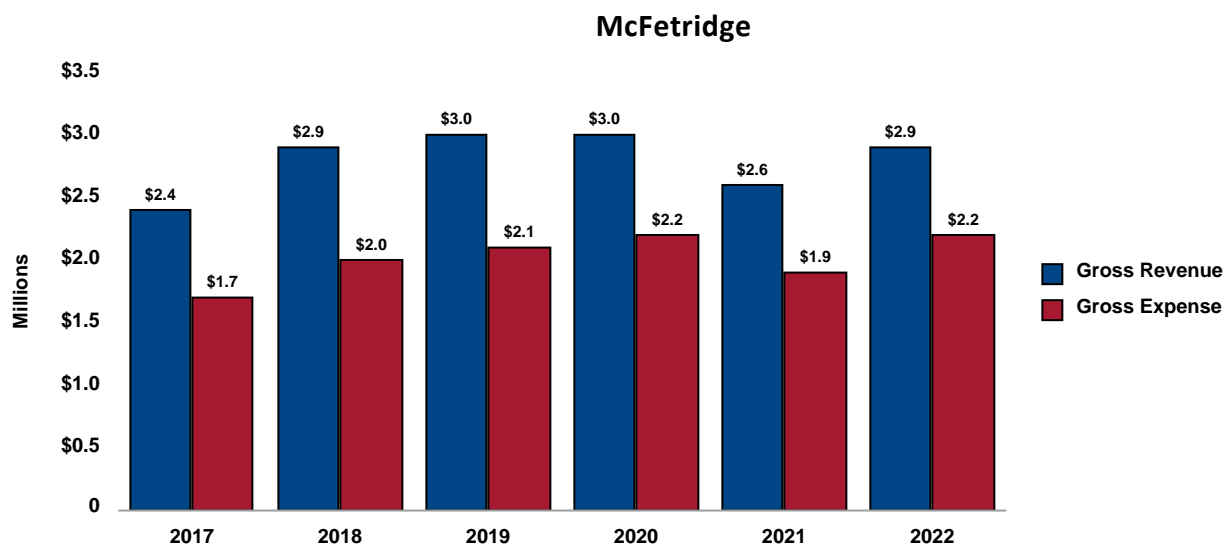


Sports Centers

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

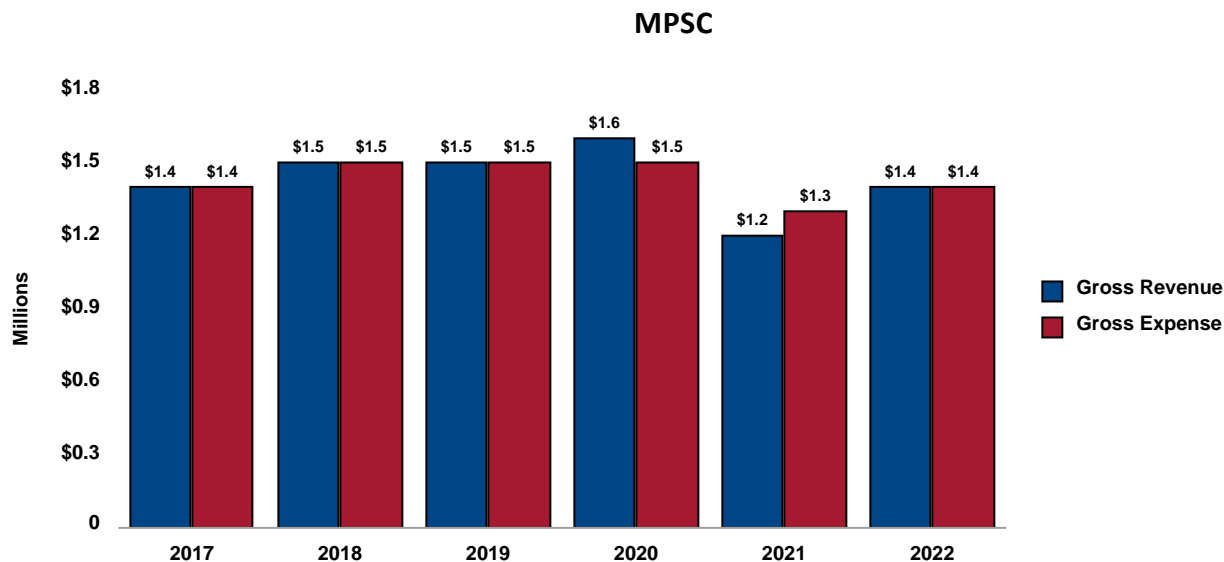
McFetridge

MSC is home to two ice rinks that feature year-round competitive and recreational ice skating and hockey, in addition to indoor tennis and fitness programming. For 2022, revenue at MSC is expected to be \$2.9 million and expenses are anticipated to be \$1.9 million.



Morgan Park Sports Center

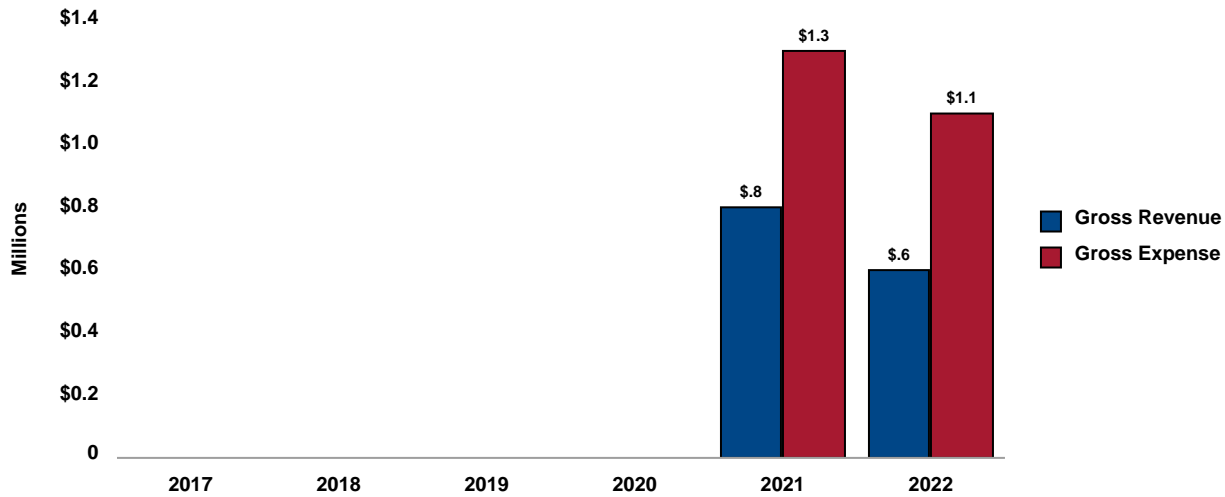
The Morgan Park Sports Center features a state-of-the-art gymnastics center, a fitness studio and a variety of on-ice programs for children and adults, from learn-to-skate classes to advanced ice skating techniques. Revenues and expenses at MPSC are anticipated to be approximately \$1.4 million in 2022.



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 2022, gross revenue at the Center is anticipated to be \$0.6 million and gross expenses to be \$1.1 million.

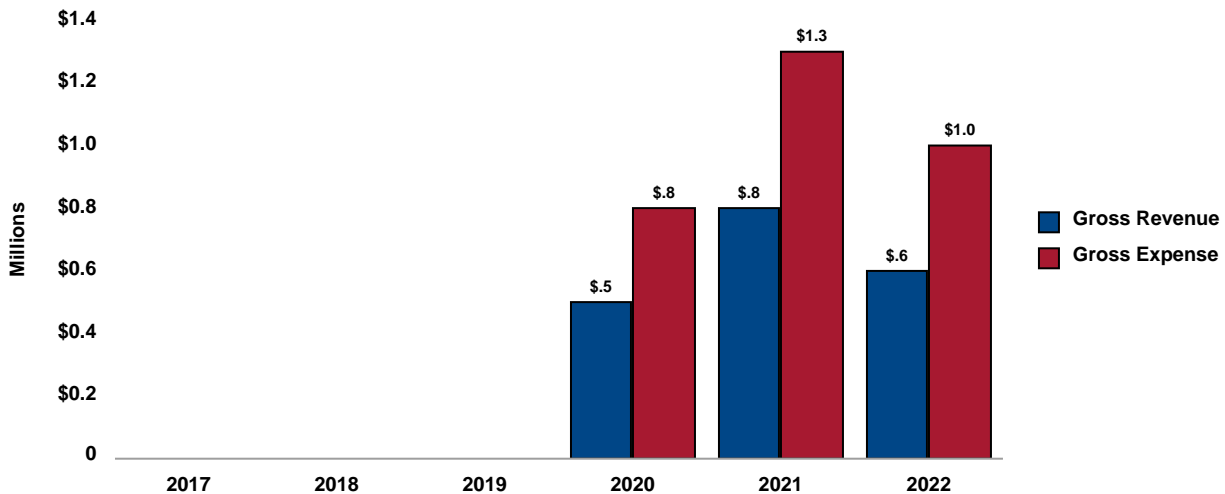
Addams



Gately Park Track & Field

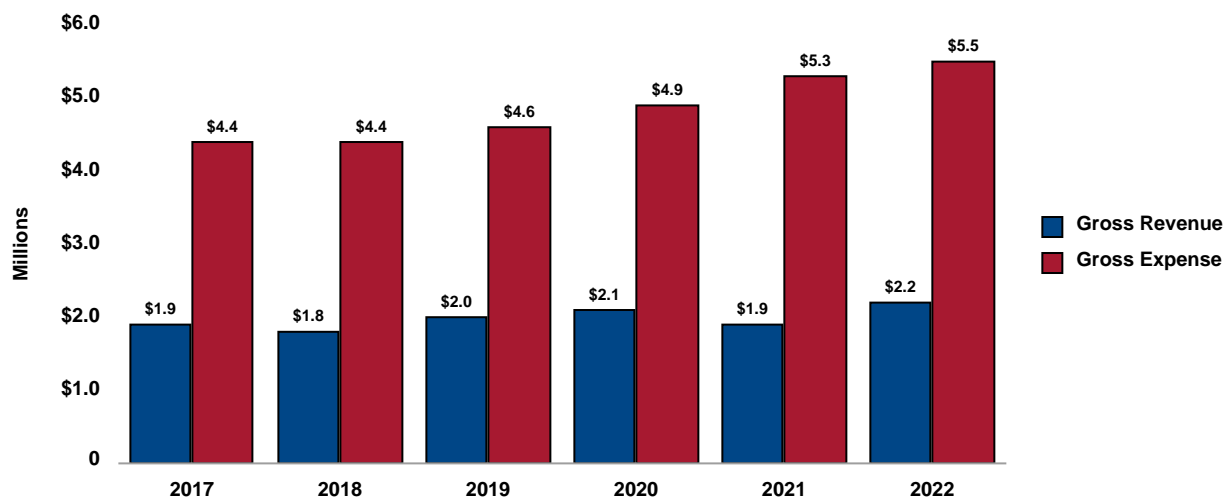
The Gately Park Track & Field center in Chicago's Pullman and Roseland communities opened its doors in the summer of 2020. This facility seeks to revitalize track and field in the Chicago area with an innovative hydraulic banked track that is designed to host championship level meets and has a seating capacity of over 3,500. For 2022, gross revenue is budgeted to be \$0.6 million and have gross expenses of \$1.0 million.

Gately



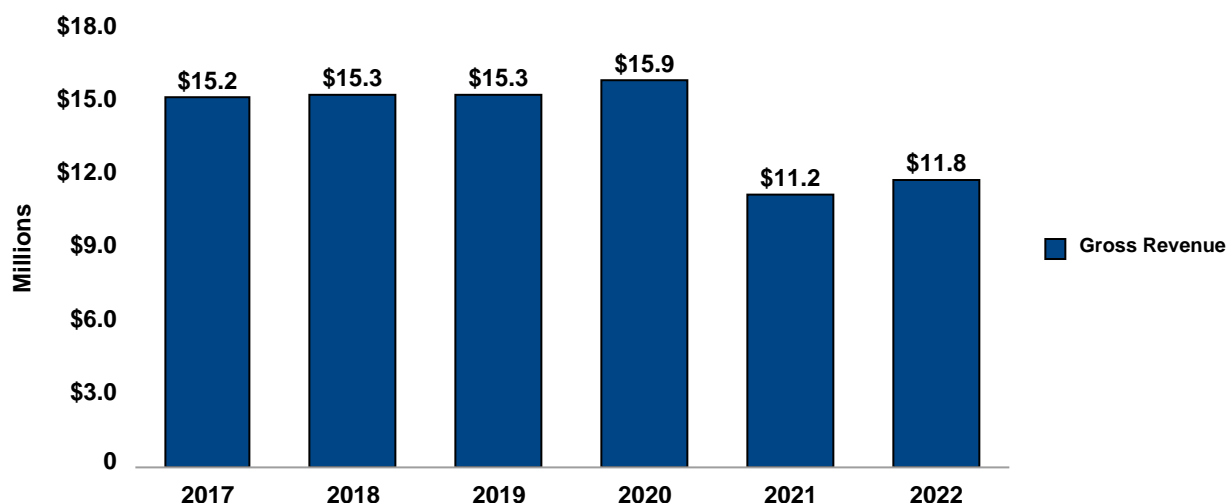
Maggie Daley Park

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. The ice skating ribbon at the park has always been a very popular activity for both residents and visitors to Chicago and that was no different even during the pandemic. A timed reservation was introduced and many time slots throughout the skating season were sold out. In 2022, the District anticipates more events and activities returning to the park. Gross revenue is anticipated to grow to \$2.2 million and gross expenses are projected to be \$5.5 million.



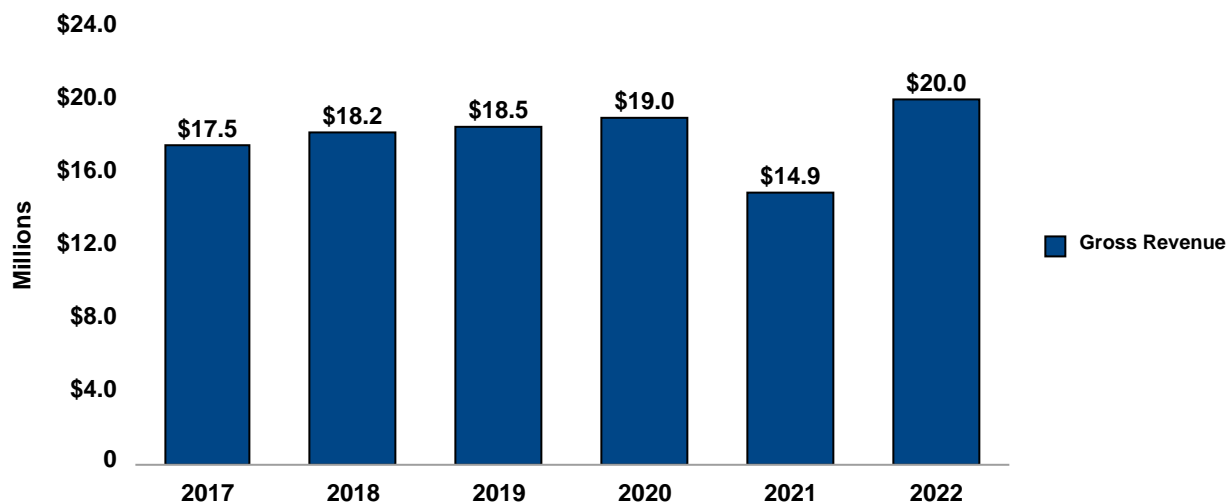
Program Revenue

Recreation and cultural program revenues are generated by fees paid by participants. The District has long strived to provide affordable park programming to our patrons and in 2022 our programs will remain the best deal in town. Families in need will continue to have access to millions in financial assistance on top of the built-in discounts of our tiered pricing structure. We remain well below competitor rates and, as always, no child will be turned away for an inability to pay. Due to the COVID-19 pandemic, park program revenues have been severely diminished for the past 18 months. In 2021, programming capacities continued to increase over the 2020 levels, but still below pre-pandemic norms, as the District followed health and safety guidelines. While 2022 is projected to be down from previous highs during the winter and spring session, revenue should increase with capacities and offerings returning to regular programming levels in the summer and fall. As a result, revenue for park programs is expected to increase to \$11.8 million in 2022.



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 large-scale events, in order to keep fees for our park programs affordable and minimize reliance on the property tax to grow programs. During the pandemic, revenue in this category reduced sharply due to the inability to safely hold large events. In 2021, as the world opened up further, permit revenue started to rebound with a full capacity Lollapalooza and Chicago Marathon among other safely held large-scale events that returned to Chicago. In 2022, revenue from rentals and permits is anticipated to climb to \$20.0 million as we budget for a full event schedule.



Other Resources

This category includes revenue from a variety of miscellaneous sources, from interest on investments of \$1.0 million to sale of scrap of \$9,000. The main resources that make up this category are internal service earnings, the contribution of capital assets and use of prior year fund balance.

At 30% 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 FY22, 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 24% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In FY22, this amount is calculated at \$3.9 million. Lastly, the use of prior year fund balance is the portion of the balance from prior fiscal years that will be relied upon in FY22. The FY22 budget accounts for the use of \$1.5 million of prior year fund balance, which is a decrease of \$1 million from the 2021 budget, and a return to the same amount as the 2020 budget as the pandemic's effects on revenues for the District decrease.

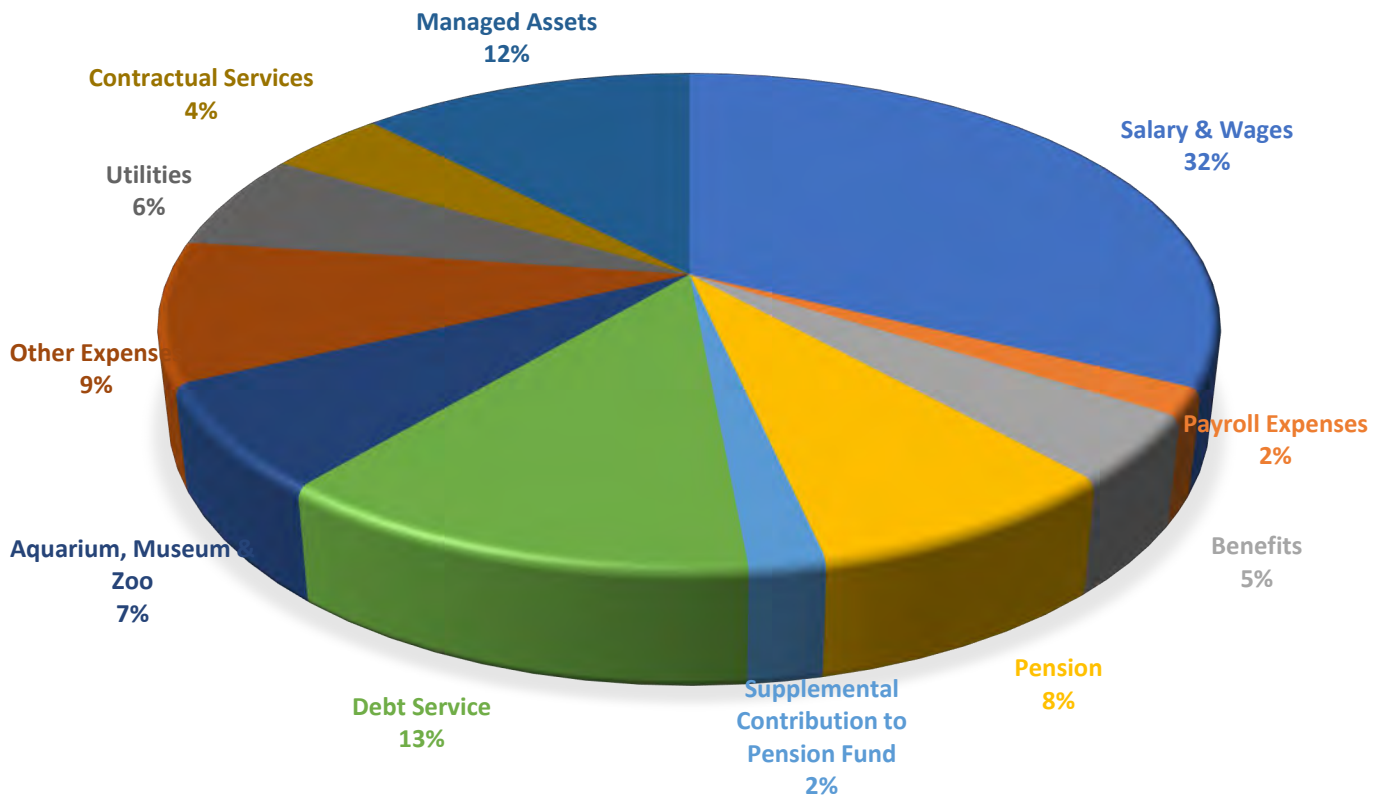
Financial Summary by Account - Revenues

All Operating Funds

Account	2021 Budget	2022 Budget
410035 - Northerly Island Pavilion	1,100,000	1,300,000
410000 - Concert Venue Revenue	1,100,000	1,300,000
410015 - Fundraising And Donation Revenue	701,000	1,511,000
411005 - Sponsorship Revenue	723,650	692,800
425015 - Operating Grants and Contributions	5,000,000	5,000,000
411000 - Donation and Grant Income	6,424,650	7,203,800
412005 - Property Taxes - Current Year Levy	298,395,450	309,080,272
412015 - Property Tax - Collection Of Written Off Levy	(10,951,113)	(11,343,246)
412000 - Property Taxes Total	287,444,337	297,737,026
412025 - TIF Disbursements Revenue	14,000,000	12,500,000
412000 - TIF Disbursements Revenue Total	14,000,000	12,500,000
413005 - Personal Property Replacement Tax (PPRT)	42,000,000	49,000,000
413000 - Personal Property Replacement Tax	42,000,000	49,000,000
414005 - Interest on Investments	1,250,000	1,000,000
414000 - Interest on Investments Total	1,250,000	1,000,000
415005 - Concession Revenue	3,150,000	3,300,000
415007 - Other Concession	403,500	372,500
415010 - Food Dispenser Licenses	229,500	196,500
415016 - Advertising Revenue	222,000	665,432
415000 - Concession Revenue Total	4,005,000	4,534,432
416001 - Parking Lot Revenue	3,152,183	4,315,354
416005 - MPEA/McCormick Parking Revenue	1,165,740	1,235,685
416006 - Lincoln Park Society Revenue	400,000	400,000
416035 - Misc Parking Revenue	450,000	375,000
416000 - Parking Fees	5,167,923	6,326,039
417005 - Marine Fees	25,830,429	27,114,002
417015 - Other Harbor Income	38,508	38,508
417000 - Harbor Fees	25,868,937	27,152,510
418005 - Golf Revenue	6,106,567	6,499,807
418000 - Golf Fees	6,106,567	6,499,807
419005 - Program Fees	8,500	6,200
419010 - Privatized Fees	47,600	54,000
419015 - Lessons	4,034,500	4,849,200
419020 - Camps	8,074,800	8,488,000
419025 - Adult League	256,200	317,500
419030 - Special Event Revenue	95,300	101,700
419035 - Supplies	8,800	9,100
419040 - Tournament	146,050	35,900
419045 - Open Gym	877,920	474,000
419047 - Fitness Center - Youth	230,000	262,400
419090 - Refund Service Fee (15%)	35,200	38,000
419091 - Districtwide - CHA Discount	(792,700)	(833,100)
419093 - Districtwide - Financial Assistance Discount	(1,279,900)	(1,347,800)
419094 - Districtwide - Payment Plan	(233,600)	(252,300)
419095 - Districtwide - Military Discount	(6,300)	(6,700)
419098 - Districtwide - Other Discounts	(330,200)	(405,800)
419000 - Park Fees	11,172,170	11,790,300
420005 - Soldier Field Revenue	28,028,626	31,588,045
420015 - Soldier Field - Other Income	5,958,515	6,137,270
420055 - Bears/NFL Contribution	6,479,424	6,479,424
420000 - Soldier Field	40,466,565	44,204,739
421005 - Room Rentals	1,200	1,200
421015 - Gym Rentals	364,400	462,100
421025 - Swimming Pool Rentals	82,300	1,400
421030 - Ice Rink Rentals	163,564	156,259

421040 - Tennis Court Rental	172,300	235,700
421000 - Rentals	783,764	856,659
422005 - Miscellaneous Income	90,000	90,000
422020 - Jury Duty Compensation	3,500	3,500
422035 - Cell Phone Tower Revenue	1,708,875	1,656,407
422045 - Sale of Equipment And Materials	55,000	55,000
422050 - Sale Of Scrap	9,000	9,000
422060 - Internal Service Earnings	4,900,000	4,900,000
422080 - CPD Wage Reimbursement	260,000	260,000
422090 - Freedom of Information Act Fees	300	300
424005 - Proceeds Of Sale	5,500	5,500
426005 - Damages/Penalties Paid to CPD	75,000	75,000
426010 - Use of Prior Year Fund Balance	2,500,000	1,500,000
422000 - Miscellaneous Income Total	9,607,175	8,554,707
423005 - Permit Fees	13,328,000	18,196,173
423010 - Clean - Up	102,000	125,000
423015 - Dog Permit Fees	40,000	40,000
423020 - Special Use Facility Permit Fee	530,142	544,650
423025 - Catering Commission	106,300	189,300
425005 - Charges for Services	10,000	10,000
423000 - Permits	14,116,442	19,105,123
427010 - Thillens/BSDK	56,220	51,950
427020 - Maggie Daley	1,871,748	2,183,678
427030 - MLK	1,072,124	1,536,307
427040 - McFetridge	2,649,770	2,903,771
427045 - Beverly Morgan Park Sports Complex	1,218,896	1,378,702
427048 - Addams Park Sports Center	772,198	571,716
427050 - Gately Park Track & Field	833,094	583,470
427000 - Other User Charges	8,474,050	9,209,594
410017 - Contribution of Capital Asset	3,778,285	3,975,200
430000 - GASB 34 Revenue	3,778,285	3,975,200
Grand Total	481,765,864	510,949,937

Operating Budget – Expenses



EXPENSE

Financial Summary by Category - All Operating Funds

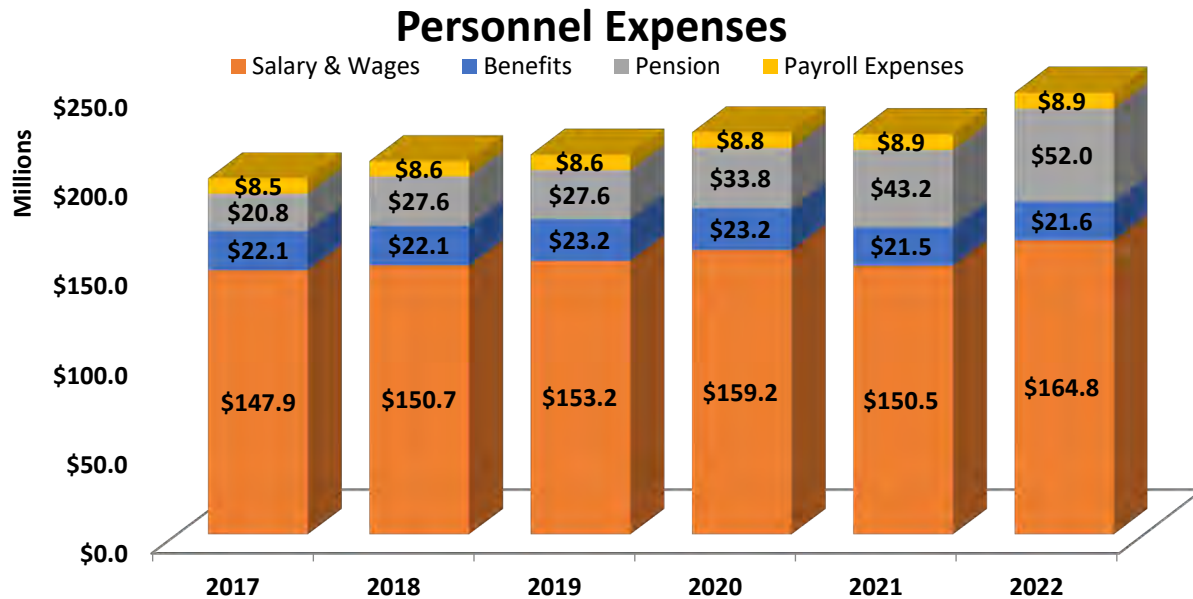
Expenses	2021 Budget	2022 Budget	% Change
Salary and Wages	\$150,481,351	\$164,750,358	9.5%
Debt Service	\$68,347,017	\$64,429,951	-5.7%
Managed Assets	\$57,873,956	\$62,395,851	7.8%
Other Expenses	\$44,275,339	\$47,391,162	7.0%
Aquarium, Museum, Zoo	\$35,313,810	\$35,313,810	0.0%
Utilities	\$32,121,000	\$32,308,000	0.6%
Pension Expense	\$13,566,840	\$41,936,900	209.1%
Contractual Services	\$19,727,367	\$21,785,429	10.4%
Benefits	\$21,499,037	\$21,593,109	0.4%
Payroll Expenses	\$8,889,688	\$8,944,967	0.6%
Supplemental Contribution to Pension Fund	\$29,670,460	\$10,100,400	-66.0%
Total Expenditures	\$481,765,864	\$510,949,937	6.1%
<i>Less Internal Service Earnings</i>	<i>\$4,900,000</i>	<i>\$4,900,000</i>	
Net Appropriation	\$476,865,864	\$506,049,937	6.1%

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

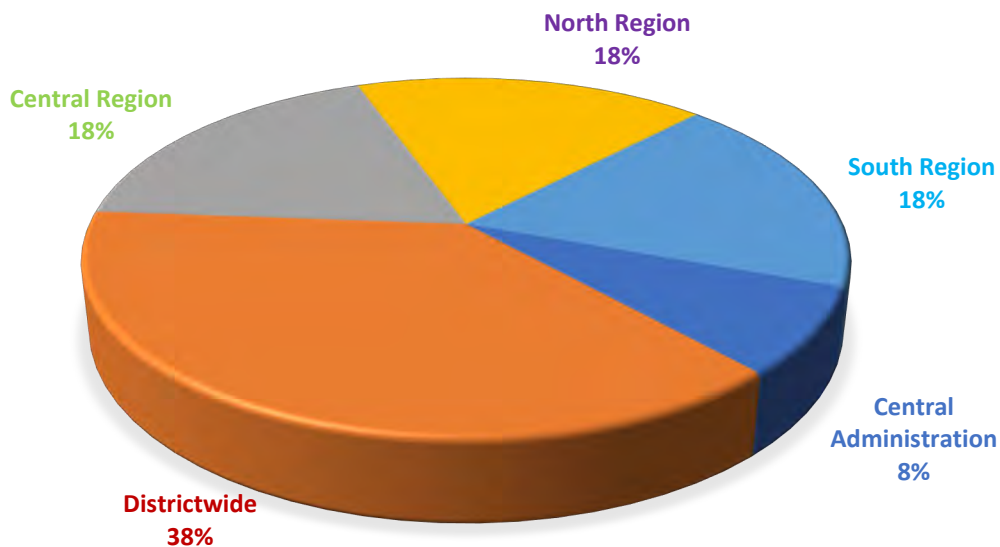
Personnel

Salaries and Benefits

Personnel expenses make up \$247.9 million, or 48.5% of the expenditures in the 2022 budget. Salary and wages alone account for \$164.8 million, which is \$14.2 million, or 8.6%, higher than the 2021 budget. This increase is due to contractual and anticipated wage increases, increases in minimum wage, the elimination of three shutdown days that were in the 2021 budget, and the removal of the District-wide hiring freeze that was in effect from the start of the pandemic through the first half of 2021. Approximately 88% of the District's total positions are union members covered by collective bargaining agreements or prevailing wage requirements.



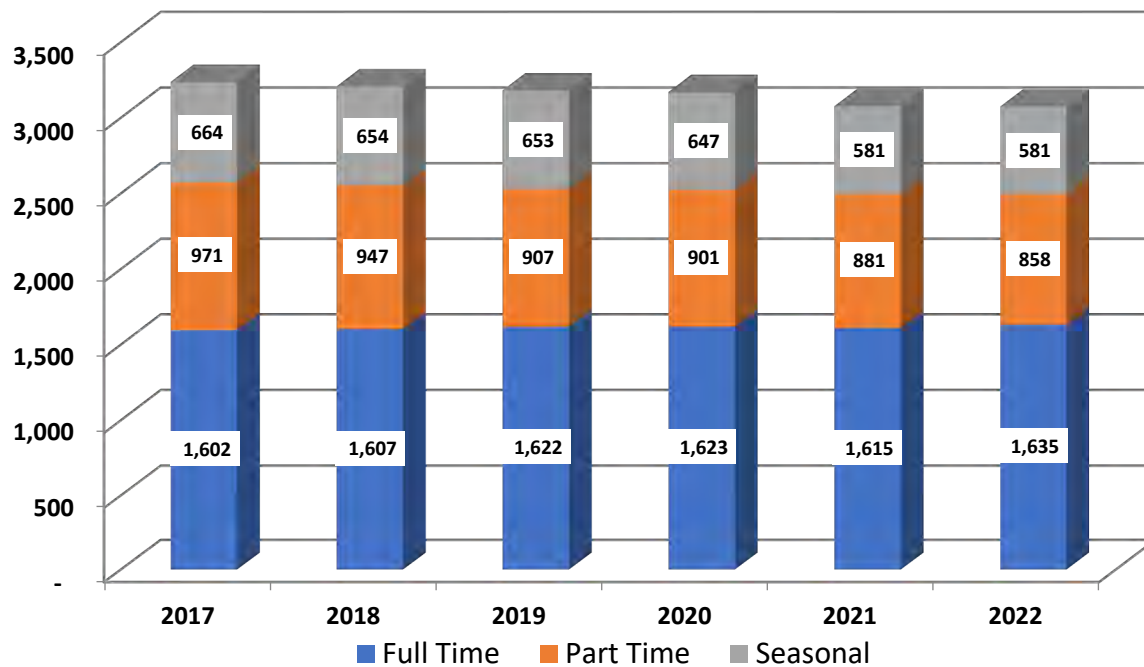
The 2022 budget allocates resources for a total of 3,074 full-time equivalent (FTE) positions. This includes 1,635 fulltime, 858 hourly and 581 summer seasonal positions. Of those positions, 65% are dedicated to Recreation & Programming, 29% are dedicated to Operations & Maintenance and the remaining 6% work in Administration & Finance. The District maintains park facilities throughout Chicago and the 3,074 FTE positions are very evenly distributed.



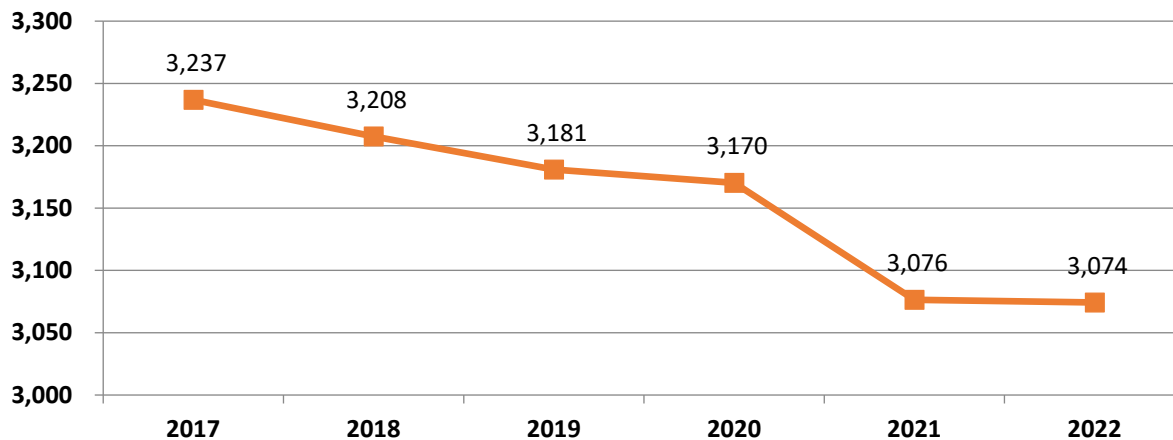
Since 2008, the District has decreased its FTE count by 210 FTE positions despite an increase in program offerings, facilities and acreage. Overall in 2022, the District FTE count will remain relatively flat to 2021 levels, with a modest decrease of 2 FTE.

Personnel Summary							
	2017	2018	2019	2020	2021	2022	Change
Districtwide	3,005.3	2,980.3	2,951.1	2,940.6	2,851.3	2,835.5	-15.8
Central Administration	231.5	227.2	229.8	229.3	225.1	238.8	13.7
Total	3,236.9	3,207.5	3,180.9	3,169.9	3,076.4	3,074.3	-2.1

Full Time Equivalents By Category



Total Budgeted FTE Trend



Health, Dental, and Life Insurance

At \$22.2 million, health, dental and life insurance benefit expenses make up 4.3% of the District's budget. Each year the District must absorb more of the escalating expense related to health benefits. In 2022, employee contributions to the health care expense will increase by 0.5% of salary, which will help reduce the increased healthcare expense the District faces due to overall growth trends in health expenses. This is the last of a three-year increase in employee contributions negotiated with our labor partners to more equitably share in the costs of growing health care expenses. The current share of Park District employer and employee contribution toward health care expenses is approximately 88% employer and 12% employee contribution. This change seeks to achieve a share of 85% employer and 15% employee contribution which the District believes is fair given the national experience of 80% employer and 20% employee.

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 will implement 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.

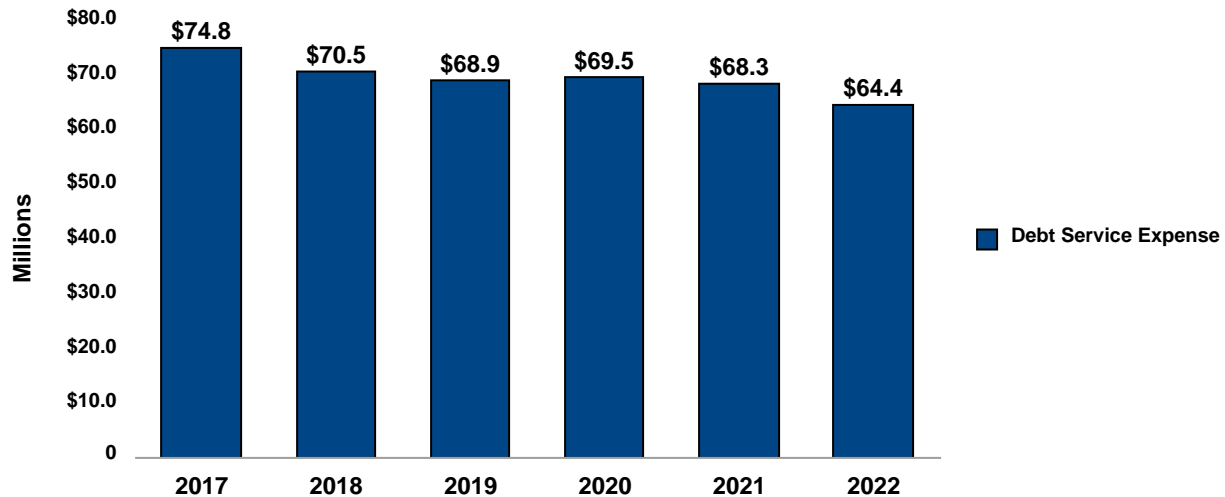
Pension

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 the District will increase contributions on a formula based on actuarial calculations, which is the ramp up that was started as part of the 2020 budget. After the four-year ramp up, contributions will be 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. 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 2022, the District will allocate \$41.9 million as part of the legally required employer pension contribution based on actuarial calculations as well as a voluntary supplemental contribution of \$10.1 million. Total pension expenses, including the required employer contribution and the voluntary supplemental contribution, account for 10.2% or \$52 million of the 2022 budget. This represents an \$8.8 million increase over the 2021 budget as the District continues the multi-year pension payment ramp up to help stabilize the pension fund.

Debt Service

At 12.6%, debt services make up the second largest expense for the District. Debt service relates to the payments made for principal and interest on general obligation long-term debt. Debt service expenses, after savings from refundings, are budgeted to decrease by \$3.9 million in 2022. By the end of 2021, the District will have saved over \$106 million in net present value on bond refunding transactions in the past decade. As a result, the amount appropriated for debt service has dropped from a high of \$89.7 million in 2014 to \$64.4 million in 2022.



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 \$1.6 million per year in natural gas supply savings and \$1.4 million per year in electric commodity price component savings. The 2022 budget assumes relatively stable expenses, with natural gas expenses increasing by \$0.15 million and electricity expenses decreasing by \$0.1 million.

Prior to 2022, the District has incurred substantial increases in water/sewer fee charges due to a multi-year water/sewer rate increase imposed by the City of Chicago starting in 2012 that caused water/sewer charges paid by the District to more than double. In 2017, the City of Chicago began charging water and sewer taxes in addition to water/sewer fees. These fees and tax rates increased annually under the existing City ordinance for the last 5 years. To combat these increases, the District has embarked on a comprehensive districtwide water conservation effort that includes a leak and infrastructure review and assessment of water features that are both environmentally and economically inefficient. Due to the success of these efforts, expenses are estimated to be stable in 2022 with a \$0.1 million increase as the District has worked hard to slow the growth trend in this expense.

Total utility-related expenses in 2022 are expected to be \$32.3 million, or 6.3% of the overall budget, which is \$0.2 million higher than in 2021.

Managed Assets

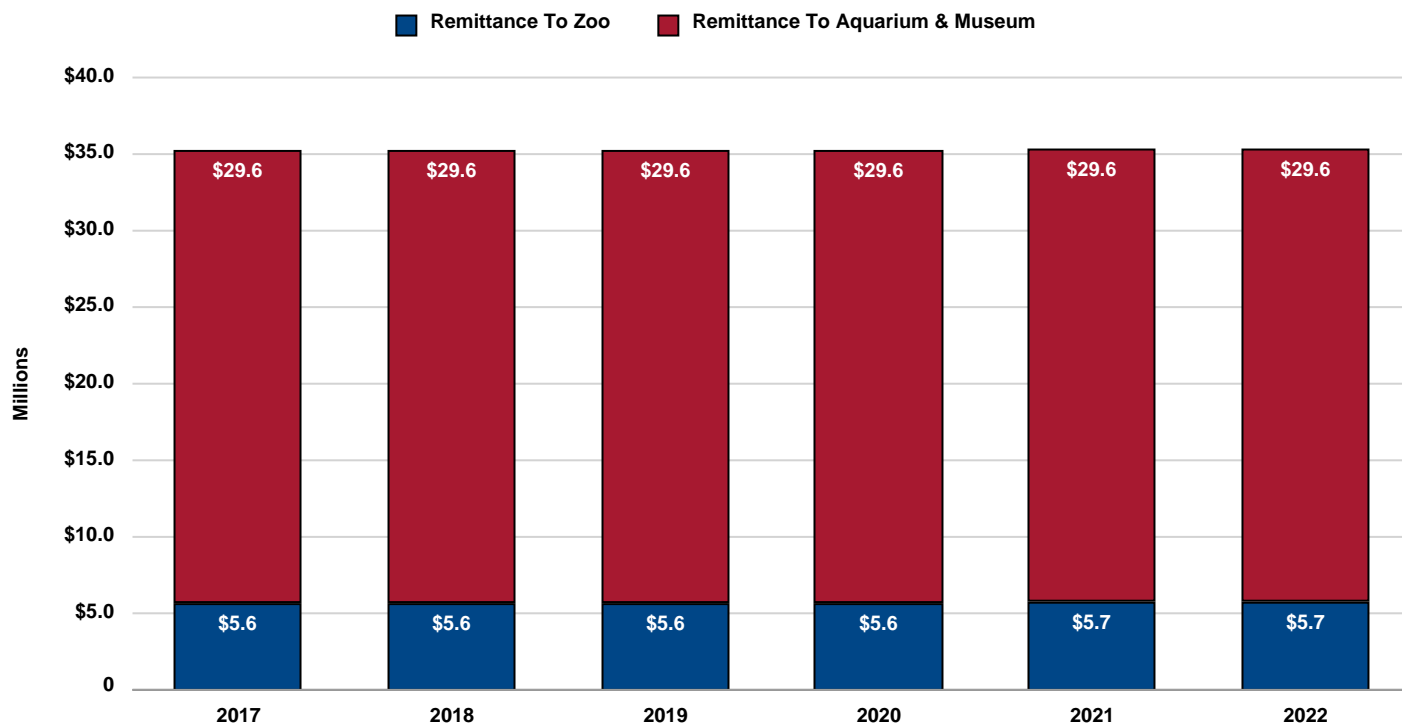
The District's managed assets, including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, Come-Ed Rec Center at Addams Park, Maggie Daley Park and others, represent 12.2% of total expenses in 2022 which is \$4.5 million higher than 2021. Many of our managed assets were affected by the pandemic. As a result, this anticipated increase is due to an increased number of events and activity as restrictions have been lifted. 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 2022, \$29.6 million will be budgeted for this purpose.



The District also provides funding for the Lincoln Park Zoo, which is owned by the District but managed by a non-profit organization. In 2022, \$5.7 million is earmarked to support the Lincoln Park Zoo. Collectively, the remittance to the aquarium, museums and zoo make up 6.9% of the total expenses in the 2022 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, and internal transfers and reimbursements.

Financial Summary by Account - Expenses		
All Operating Funds		
Account	2021 Budget	2022 Budget
611005 - Salary & Wages	167,199,722	174,133,386
611010 - Employee Health Care Contribution	(3,499,766)	(4,241,233)
611011 - Vacancy Allowance	(16,290,010)	(10,309,953)
611020 - Overtime	500,000	500,000
611025 - Expenditure of Grants-Personnel Services	500,000	500,000
612011 - Reserve for Furlough Days	(1,510,866)	-
612021 - Reserve for Wage Increase	572,506	416,924
612004 - FSA Benefits	10,000	10,000
612005 - Health Benefits	19,120,961	20,302,612
612006 - Dental Benefits	288,221	365,686
612007 - Life Insurance	179,721	196,044
612008 - Prescription Drugs	4,500,000	4,050,000
612009 - Retiree Health Benefits	909,900	920,000
612013 - Retiree Prescription Drugs	-	650,000
613005 - Medicare Tax	2,424,393	2,524,938
613007 - Social Security	1,215,295	1,289,029
613010 - Unemployment Obligations	1,750,000	1,656,000
625035 - Workers Compensation	3,500,000	3,475,000
610000 - Personnel Services	181,370,075	196,438,433
620010 - Beach/Pool Supplies	570,000	570,000
620015 - Books, Periodicals	8,854	9,359
620020 - Bldgs/Maint Supplies	1,800,000	1,900,000
620030 - Janitorial & Custodial Supplies	710,712	710,273
620035 - Landscape Supplies	979,400	1,217,000
620040 - Electrical Supplies	330,000	360,000
620045 - Recreation Supplies	186,709	214,461
620060 - Office Supplies	169,220	173,687
620065 - Staff Apparel	272,449	293,477
620075 - General Supplies	850,622	1,047,725
620085 - Expenditure of Grants - Materials and Supplies	500,000	500,000
620090 - Cultural Center Materials	45,350	308,350
620095 - Program Apparel	169,340	171,756
620000 - Materials and Supplies	6,592,657	7,476,088
621005 - Small Electronic Equipment	32,142	53,500
621010 - Small Playground Equipment	200,000	200,000
621015 - Small General Equipment	53,027	41,073
621020 - Small Tools	214,000	210,000
621035 - Expenditure of Grants - Equipment	47,547	47,547
621000 - Small Tools and Equipment	546,715	552,120
623015 - Communication Services & Expenses	2,903,569	3,221,353
623020 - Professional Services	5,619,414	6,116,983
623022 - Cultural Center Prof Svcs	72,615	72,615
623025 - Litigation Expense - Subpeona Fee	75,000	70,000
623030 - Disposal Of Waste	3,206,991	3,293,166
623035 - Dues And Memberships	41,232	43,147
623045 - Postage	45,000	45,000
623050 - Rental of Equipment	696,728	1,024,700
623055 - Repair & Maintenance	3,608,589	3,423,883
623070 - Natural Gas Utility	5,179,000	5,334,000
623075 - Electric Utility Service	11,532,000	11,454,000
623080 - Water And Sewer Utility	15,410,000	15,520,000
623090 - Car Allowance & Carfare	108,168	98,218
623093 - Transportation Services	253,451	424,186
623095 - Mgmt Contract Incentive Fee	638,844	863,734
623105 - Program and Event Advertisement	107,210	117,060
623120 - New Program Development	125,000	125,000
623130 - General Contractual Services	10,702,566	11,532,095
623135 - Merchant Service Fees	1,285,000	1,544,400

623140 - Expenditures Of Grants	938,078	241,437
623145 - Admin Bldg Operating Expenses	1,827,250	1,882,068
623146 - Parking Expenses	40,000	40,000
623150 - Insurance	3,726,000	3,850,000
623170 - Chicago Parks Foundation	200,000	200,000
623175 - Neighborspace	100,000	100,000
623180 - Garfield Park Conservatory Alliance	432,103	436,000
623185 - Grant Park Music Festival	2,600,000	2,900,000
623190 - Reserve for Training	252,452	271,882
623195 - Travel Expenses	-	45,223
626005 - Parking Management	1,058,478	1,201,841
626010 - MLK Center Management	1,034,165	1,447,979
626015 - Ice Skating Management	859,959	829,890
626020 - Reprographic Services	290,000	290,000
626025 - Landscape Services	5,632,006	6,497,851
626035 - Concessions Management	732,645	718,300
626040 - Harbor Management	12,808,575	13,363,301
626045 - Soldier Field Management	24,157,752	27,115,879
626050 - Golf Management	5,451,655	5,678,612
626055 - McFetridge Sports Center Management	1,929,038	2,174,023
626060 - Maggie Daley Park Management	5,304,144	5,455,747
626065 - Beverly Morgan Park Sports Complex Management	1,263,898	1,374,808
626066 - Addams Park Sports Center Management	1,276,605	1,081,422
626067 - Gately Park Management	1,314,652	1,047,840
626070 - Thillens/BSDK Management	43,546	42,475
626075 - Fleet Expenses	5,100,000	5,700,000
623000 - Contractual Services	139,983,379	148,310,117
624005 - Special Program Expense	422,966	423,158
624010 - Recognition and Awards	38,593	49,044
624015 - Tournament Expense	13,351	19,916
624000 - Program Expense	474,911	492,117
600005 - Interest Expense	37,092,017	33,984,951
600015 - Principal Pymt Bond Debt Service	31,255,000	30,445,000
625005 - Remittance To Zoo	5,696,210	5,696,210
625010 - Remittance to Aquarium & Museum	29,617,600	29,617,600
625015 - Judgments	1,000,000	1,000,000
625020 - Pension Expense	13,566,840	41,936,900
625023 - Supplemental Contribution to Pension Fund	29,670,460	10,100,400
625060 - Internal Transfers & Reimbursements	4,900,000	4,900,000
625000 - Other Expense	152,798,127	157,681,061
Grand total	481,765,864	510,949,937

Long-Term Financial Planning

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

The District is aware that certain expenditures such as pension contributions, have and will continue to increase at a rapid rate and those expenses have a long-term impact on the District's annual budget. As a result, the District employs a number of initiatives to decrease expenses and increase revenue to close the annual budget deficit. These initiatives are detailed throughout this summary and reflect the difficult work of meeting the demands of park patrons while living within our means. In 2022, the budget deficit was approximately \$21.2 million before considering the increased contribution to the pension fund. That increased contribution is an additional \$8.8 million for 2022, in order to meet actuarial projections to help stabilize the pension fund. As in 2021, the District will once again put additional revenue from the TIF disbursement declaration towards pensions.

Spending Cuts	\$7.0 million
Savings on debt refinancing	\$3.9
Strategic changes in healthcare	\$1.3
Managed asset efficiencies	\$1.2
IT efficiencies	\$0.3
Utility conservation & efficiencies	\$0.3
Specialty Trades efficiencies	\$0.2
Revenue Enhancements	\$23.0 million
PPRT disbursement	\$7.0
Property tax value capture	\$6.2
Property tax increase (net)	\$4.3
Soldier Field revenue growth	\$3.7
Permit fee revenue growth	\$1.1
Parking revenue growth	\$0.6
Golf revenue growth	\$0.4

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

- \$96 million long term reserve
- \$20 million economic stabilization reserve
- \$5 million PPRT stabilization reserve
- \$29 million Long Term Liability reserve after \$12.5 million used in 2015 and 2016 as supplemental contributions to the pension fund as planned

Capital Improvement Plan

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

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

Capital Improvement Plan Process

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

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

Once the requests are organized, internal working groups investigate, analyze, and weigh each request. Working groups include internal staff representatives from each of the departments responsible for implementing the capital plan: Planning and Development, Capital Construction, Facility Maintenance, Natural Resources, Green Initiatives, Information Technology, Budget, and the Office of the Chief Operating Officer. Investigations occur throughout the year. From request compilation to prioritization, internal review spans approximately six months.



Above: "Beacon" by Michael Alfano at the Ronan Park's new sculpture trail.



Capital projects completed in 2021 include a rehabbed playground at Broncho Billy Park (top), new basketball court at Burnside Park (middle) and new fitness station at Kosciuszko Park (bottom).

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

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

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

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

Capital Improvement Funding Sources

General Obligation Bond

Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. In 2021, the Board of Commissioners approved \$33 million in bond funding for capital projects. Though the District did not have to restrict capital spending in 2021 as occurred in 2020 due to the COVID outbreak, the capital plan was still impacted in 2021 mostly due to supply chain material delays as seen nationally across many industries. The District will continue to work through these unforeseen conditions to provide the highest level of service to our patrons. For the years 2022-2026, it is estimated that \$156 million in general obligation bonds will be issued to fund capital improvement projects, but while the City continues to be impacted with COVID, our plans must remain flexible.

Harbor Bond

In 2020, the Board of Commissioners approved \$4 million in harbor improvement bond proceeds. These funds, as well as those available for the issuance from 2018, will allow for continued work at all of the harbors. The majority of these funds were used in 2020 for dock and gate replacement as well as focused capital improvements to the Jackson Park Harbor.

Special Recreation Assessment Bond

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 2020, the Board of Commissioners authorized \$10 million in SRA bonds to further support capital site and facility access improvements. The CIP reflected this as \$5 million of new budget in 2020 and 2021. This funding is being used for District-Wide accessibility improvements as well as a Department of Justice mandate to ensure all voting booth locations meet accessibility standards. The Park District provides space for roughly 150 voting booths.

Parking Garage Lease Revenue

In 2006, the Board of Commissioners approved the transfer of three downtown parking garages to the City of Chicago. The City of Chicago then entered into a 99-year lease of the garages, resulting in \$347.8 million in proceeds for the District. \$122 million of these proceeds were reserved for capital improvements to neighborhood parks. The residual balance is primarily used for project development where tax-exempt financing is not an eligible source, such the District's concession areas.



Outside funding is vital to the park capital plan. These funds alleviate pressure on Park District bond funding and provide desired projects around the City. Above are three projects completed in 2021 with outside partners: Park 583 is a new park with a nature play space with the Illinois Department of Natural Resources, the renovated ballfield at Lindblom Park with Chicago Cubs Charities, and Douglass Park 18 Mini-Golf with the Trust for Public Land and Aldermanic Menu.

Outside Funding

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

The section “Grants, Donations, and Sponsorships” has more detail on the District’s outside funding sources and uses.

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

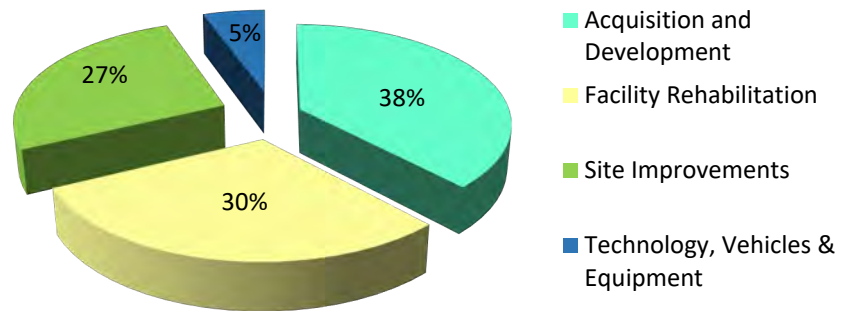
- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

Site Improvements

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

Technology, Vehicles and Equipment

**2022-2026 Total Funding by Program
\$302.9 Million**



¹ Includes both Park District and Outside Funding. For outside funding, the year designates the expected year outside funding will be expended, not necessarily the year of grant award. (Many grants allow for spending over multi-year periods).

2022-2026 Capital Improvement Plan

Planning for the 2022-2026 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include \$156 million in new G.O. Bond proceeds and an expected \$146.9 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 2022-2026. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the capital program.

2022-2026 CAPITAL FUNDING SUMMARY								
Projected Sources and Uses	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL
	2022	2023	2024	2025	2026	2022-2026	2022-2026	2022-2026
SOURCES:								
General Obligation Bond Proceeds	\$33,000,000	\$33,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$156,000,000	\$-	\$156,000,000
Special Recreation Assessment	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
City Grant Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$84,342,000	\$84,342,000
State Grant Funds - Confirmed	\$-	\$-	\$-	\$-	\$-	\$-	\$44,665,000	\$44,665,000
Federal Grant Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$1,238,000	\$1,238,000
Private Grants and Donations	\$-	\$-	\$-	\$-	\$-	\$-	\$16,642,000	\$16,642,000
Total Sources	\$33,000,000	\$33,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$156,000,000	\$146,887,000	\$302,887,000
USES:								
Acquisition and Development	\$14,100,000	\$14,100,000	\$14,315,000	\$14,315,000	\$14,315,000	\$71,145,000	\$43,765,000	\$114,910,000
Facility Rehabilitation	\$5,615,000	\$5,515,000	\$3,950,000	\$3,950,000	\$3,950,000	\$22,980,000	\$67,522,000	\$90,502,000
Site Improvements	\$9,535,000	\$9,635,000	\$8,635,000	\$8,635,000	\$8,635,000	\$45,075,000	\$35,600,000	\$80,675,000
Technology, Vehicles & Equipment	\$3,750,000	\$3,750,000	\$3,100,000	\$3,100,000	\$3,100,000	\$16,800,000	\$-	\$16,800,000
Total Uses	\$33,000,000	\$33,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$156,000,000	\$146,887,000	\$302,887,000

Outside funding expected as of fall 2021, additional commitments are expected.

By strategically investing our limited capital resources and leveraging partnerships and alternative sources of funds, we have plans for several large scale capital improvements to existing facilities. The 2022-2026 plan focuses on building upon our existing resources so that we may continue to serve as community anchors throughout the City.

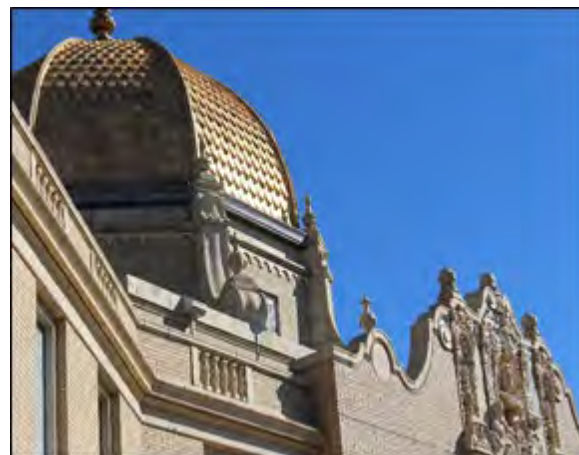
Highlight Projects in 2022-2026

Working with our partners at the City, the Chicago Park District continues to focus on improvements to our 18 Cultural Centers, these Centers are positioned as hubs of arts and culture embedded in our neighborhoods. Classes and events that showcase the arts, host arts organizations such as artists in residence and provide affordable performances and rehearsal space for neighborhood artists are housed in these Centers. A program review of the centers has produced a report on building conditions and provided suggestion on capital improvements that focus on performance space. The District will be programming capital investments and pursuing additional funding partnerships to improve these centers based on the program review. Several Cultural Center projects that will be moving through the design and construction phases in the upcoming year, with funding provided by Tax Increment Financing (TIF), include Austin Town Hall Park, Douglass Park, West Pullman Park and Garfield Park.

In addition to the planned improvement to the Garfield Park Cultural Center several other projects are planned within Garfield Park, one of the larger parks within the District. TIF funded improvements will address drainage systems at the Gold Dome and restore interior

finishes. Planned work at the historic water court and gardens will repurpose the pools, restore the pathways and stabilize the pavilions. Additionally, a major renovation of the old dilapidated powerhouse will transform this unusable facility into a space to support a new industrial art center. The Park District, along with our programming partner, will operate an industrial artisan training center, studio and work space. The historic music bandstand will also be renovated with support from an Illinois State Grant.

Several projects funded with City Tax Increment Financing (TIF) are underway and expected to take a couple of years to complete. Revere Park's renovation including ADA access improvements to both facilities located in the park as well as new roofs, windows, and HVAC improvements will continue into 2022. Avondale, Blackhawk, Chopin, West Pullman and Hermosa Parks' renovations have been funded and construction activity will be ongoing for several years. Capital improvements range from roof replacement, masonry and window restorations and a variety of site and access improvements.

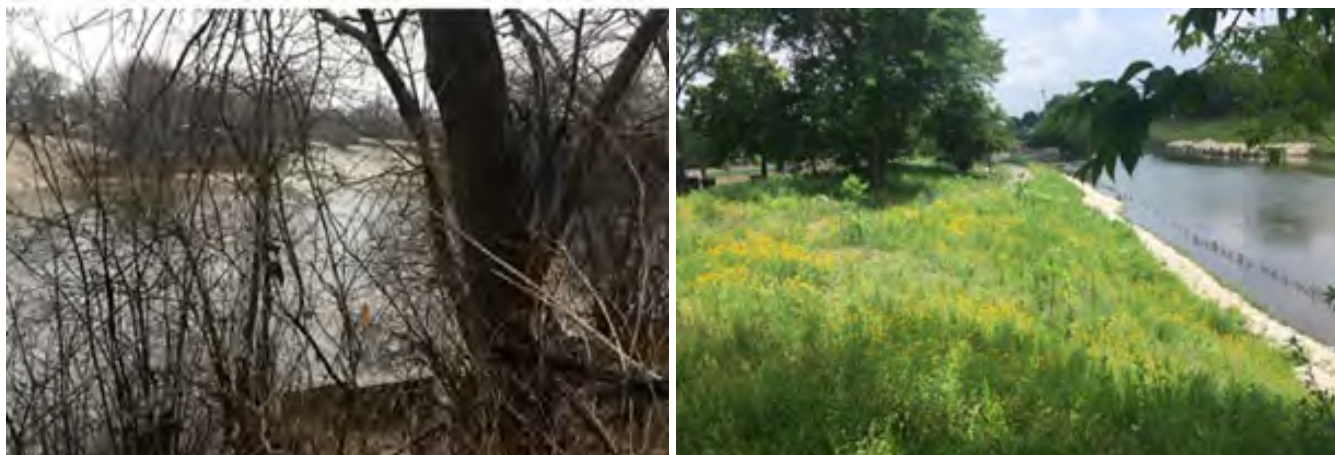


Garfield Park Gold Dome.

Grant funds for building and site improvements awarded from the State are being put to use for playground rehabilitations, restoration of historic structures and various other site improvements across the city. Additional project locations are expected to be awarded by the State in the coming year. Together with Park District financing, improvements typically include ADA access, building envelope and interior finishes, new park developments and park site improvements including turf fields. These improvements will restore these historic park buildings and continue to support our cultural and athletic programs in the surrounding communities.

The Chicago River

Through City Tax Increment Financing Support (TIF), multiple riverbank edges along the Chicago River will be rebuilt and restored with native habitat.



Left Above: A riverbank before restoration. Right Above: An example of Chicago Riverbank habitat and access after restoration efforts.

Kiwanis, River, Legion and Ronan Parks are located along the Chicago River, within these parks much of the riverbank is steep, overgrown with invasive trees and plants and inaccessible to the public. The ecological restoration of these areas will greatly improve visibility, beauty and access of to the river as well as increase the ecological quality, stabilize the riverbanks and improve the natural habitat. With funding provided from the Lawrence Kedzie TIF District, improvements will provide greater river access and amenities to support both park patrons and nature.

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

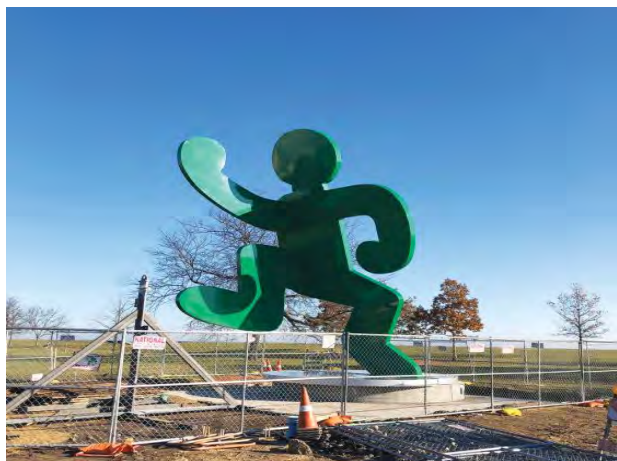


New artificial turf infields with lighting at Hale Park were funded through an Illinois State Grant.

Chicago will be the city's first public monument to memorialize the early days of Chicago's HIV epidemic and will be a welcomed addition to the Chicago lakefront.

In addition to athletic fields and ball diamonds, our parks offer natural areas that are unique open spaces focused on restoring the connection between people and nature. These mostly passive spaces are dedicated to the cultivation and enrichment of ecological diversity and to providing health and wellness opportunities. Natural area habitats include prairie, wetland, woodland, dunes, lagoons, and native gardens. Natural areas can be found throughout Chicago's parks, ranging in size from 0.25 acres to 278 acres. With efforts continuing through the 2022-2026 CIP, we will increase the footprint of existing natural areas to allow for greater habitat diversity, better ecosystem services and a better opportunity to "get lost in nature."

Additional improvements in parks across the District include new and renovated playgrounds and spray features, drinking fountain replacements, new LED lighting, and expanded public WiFi in public parks. Improvements will be in all Chicago neighborhoods with a focus on Mayor Lightfoot's INVEST South/West Community Areas.



Construction at the AIDS Garden in Lincoln Park is underway.

Site Improvements

Within our City's neighborhood parks, site improvements range from ball field renovations to playground replacements to artificial turf field construction. Recently, new artificial turf fields were completed at Hale Park and in Lincoln Park near Diversey Ave. The addition of artificial turf fields allow continuous field play in these highly programmed parks even in wet conditions. A new artificial turf field at Lawler Park is under construction and expected to open by Spring 2022.

Another significant project in the 2022-2026 CIP will take place at Lincoln Park. The AIDS Garden in Lincoln Park started in 2019 with installation of Keith Haring's "Self-Portrait" sculpture, and the groundbreaking took place in 2021. The AIDS Garden will have guided markers and milestones through a variety of intimate and collective garden spaces all providing a sensory nature experience, the most notable being a memorable grove of Ginkgo trees and a perennial garden of natural plantings at the entrance. The AIDS Garden



The improved primary entrance at Montrose Point Bird Sanctuary was supported by a grant from Illinois Department of Natural Resources. The trails and entrance now meet ADA guidelines and provide access to these high-quality natural areas for persons of varied physical abilities.

New – Brighton Park Campus

Recreational assets and programming for children and families in every neighborhood will remain a core value for the Chicago Park District. Through expanded partnerships with our sister agencies including the Chicago Public Schools and Chicago Housing Authority and private partners, we aim to provide new recreational opportunities in all neighborhoods of Chicago.

In 2021, we celebrated the official groundbreaking for Park 596 – a new 17-acre community park with a field house and administrative headquarters in the Brighton Park community. The new Brighton Campus will feature a 20,000 square foot multi-story, public field house with a gymnasium, fitness center, bathrooms, locker rooms, community multi-purpose rooms as well as office space for the District's roughly 200 administrative staff. Additional amenities to compliment the space include an artificial turf, athletic fields with lighting, a grand lawn, walkways, playground, spray pool, natural area and parking.

Construction started in 2021 and the project will be complete in Spring 2023. This investment in the neighborhood is a catalyst for lasting change and proof of the Park District's commitment to investing in Chicago's historic neighborhoods.



A new 17-acre park, located in Chicago's Brighton Park Community next to the Western Avenue CTA Orange Line Station, will be home to outdoor recreation amenities, a fieldhouse, and the Chicago Park District administrative headquarters. Above are pictures of the groundbreaking held in July 2021 and an updated concept image.



Left: A rendering of the playground at the new Brighton Park Campus. Right: A rendering of the front entrance to the new community field house and administrative center.

Debt Administration

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,461 million or 71% below the \$2,059 million state imposed limit.

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain general obligation bonds issued without a referendum. The District has approximately \$297 million in capacity under this limit. At the end of 2021**, the District's outstanding long-term debt will be approximately \$853 million, which is approximately \$18 million higher than the previous year and will be reduced to approximately \$831 million after the debt service payments are due in 2022**.

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

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

**The District has elected to no longer engage Moody's Investors Service since 2013 to provide a credit rating. On October 8, 2021, Moody's withdrew its rating for business purposes on approximately \$159 million of certain bonds as of the District's fiscal year that ended on December 31, 2020. Moody's rating action refers to its Policy for Withdrawal of Credit Ratings, which is available on Moody's website.*

Short-Term Debt: Bond Anticipation Notes

On June 9, 2021, the District issued Bond Anticipation Notes ("BANs") in an amount not to exceed \$40,000,000 (including capitalized interest) under a line of credit provided by PNC Bank, National Association. Proceeds of the BANs are being used to pay and reimburse a part of the cost of building, maintaining, and improving parks (Park 596 and the District's new headquarters). The BANs are a general obligation of the District and no provision has been made for a direct annual tax upon taxable property for the payment of principal or interest on the BANs. The total outstanding amount of the BANs will be retired from funds derived from the sale of the 2023 Bonds.

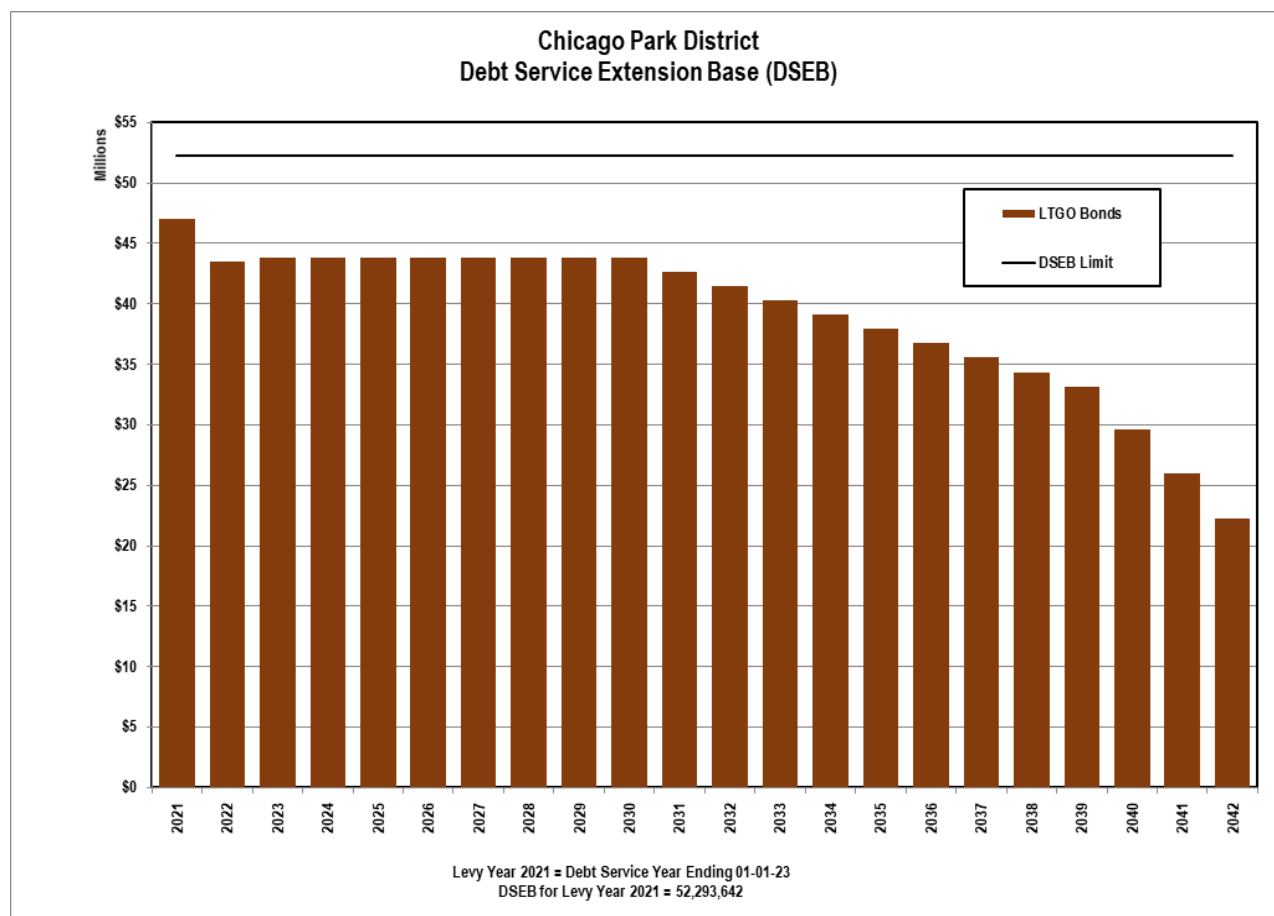
General Obligation Bonds

Year	Principal	Interest	Total
2022	\$22,115,000	\$33,100,975	\$55,215,975
2023	33,310,000	34,344,477	67,654,477
2024	31,520,000	32,989,116	64,509,116
2025	32,890,000	31,540,789	64,430,789
2026	34,430,000	29,946,681	64,376,681
2027-2031	196,190,000	124,638,308	320,828,308
2032-2036	224,075,000	80,661,917	304,736,917
2037-2041	207,720,000	35,697,752	243,417,752
2042-2043	71,155,000	4,978,600	76,133,600
Totals	\$853,405,000	\$407,898,615	\$1,261,303,615

*Note: Approximately \$255 million of the District's debt portfolio is supported by alternate revenue sources (PPRT, Harbor Facilities and Special Recreation). **Numbers are unaudited, 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 2021 levy year is 1.4% (\$52,293,642).

The chart below depicts the available DSEB in years 2021-2042 reflecting the formulaic DSEB increase as referenced in the prior paragraph. It is anticipated that the available amounts will be utilized in future financing transactions by the District.



~LTGO means Limited Tax General Obligation Bonds

The seal of the Chicago Park District is a circular emblem. It features a central illustration of a large, leafy tree with a thick trunk, set against a background of smaller trees and a body of water at the base. The text "CHICAGO PARK DISTRICT SEAL" is written in a circular path around the top half of the seal, and "ORGANIZED 1934" is written along the bottom half. A Latin motto, "HORTUS IN URBE", is inscribed in a smaller arc above the main tree.

2022 BUDGET RECOMMENDATIONS

SECTION IV

DEPARTMENT BUDGETS

District Administration Summary

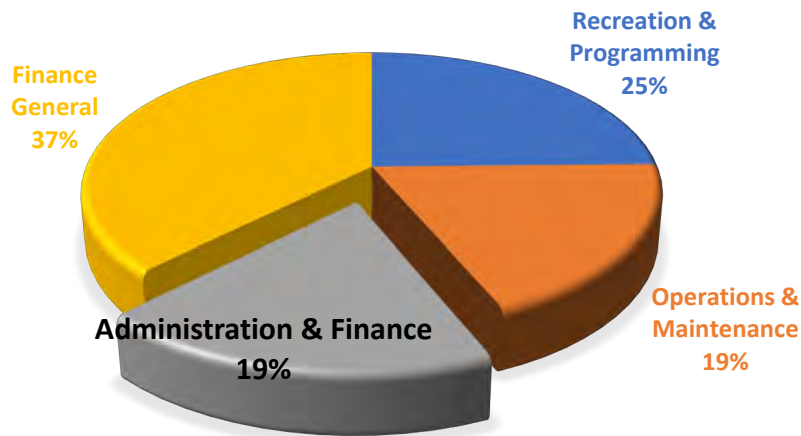
Account	2021 Budget	2022 Budget
611005 - Salary & Wages	\$19,273,442	\$20,861,210
611010 - Employee Health Care Contribution	(\$566,432)	(\$717,083)
611011 - Vacancy Allowance	(\$16,290,010)	(\$10,309,953)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612011 - Reserve for Furlough Days	(\$1,510,866)	\$0
612021 - Reserve for Wage Increase	\$572,506	\$416,924
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$2,527,877	\$2,777,266
612006 - Dental Benefits	\$36,762	\$50,736
612007 - Life Insurance	\$24,878	\$27,673
612008 - Prescription Drugs	\$4,500,000	\$4,050,000
612009 - Retiree Health Benefits	\$909,900	\$920,000
612013 - Retiree Prescription Drugs	\$0	\$650,000
613005 - Medicare Tax	\$279,465	\$302,488
613007 - Social Security	\$3,655	\$11,354
613010 - Unemployment Obligations	\$1,750,000	\$1,656,000
625035 - Workers Compensation	\$3,500,000	\$3,475,000
610000 - Personnel Services	\$16,021,176	\$25,181,615
600015 - Principal Pymt Bond Debt Service	\$31,255,000	\$30,445,000
620015 - Books, Periodicals	\$8,827	\$9,327
620030 - Janitorial & Custodial Supplies	\$5,500	\$5,500
620035 - Landscape Supplies	\$863,500	\$1,100,000
620045 - Recreation Supplies	\$40,000	\$54,000
620060 - Office Supplies	\$37,140	\$44,750
620065 - Staff Apparel	\$170,225	\$191,025
620075 - General Supplies	\$76,320	\$81,570
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$7,500	\$5,750
620000 - Materials and Supplies	\$1,709,012	\$1,991,922
621005 - Small Electronic Equipment	\$32,142	\$53,500
621020 - Small Tools	\$214,000	\$210,000
621000 - Small Tools and Equipment	\$246,142	\$263,500
623015 - Communication Services & Expenses	\$2,903,269	\$3,220,653
623020 - Professional Services	\$5,619,414	\$6,011,983
623025 - Litigation Expense - Subpeona Fee	\$75,000	\$70,000
623030 - Disposal Of Waste	\$3,206,991	\$3,293,166
623035 - Dues And Memberships	\$31,757	\$33,432
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$533,928	\$806,700
623055 - Repair & Maintenance	\$3,490,661	\$3,281,429
623070 - Natural Gas Utility	\$5,179,000	\$5,334,000
623075 - Electric Utility Service	\$11,532,000	\$11,454,000

623080 - Water And Sewer Utility	\$15,410,000	\$15,520,000
623090 - Car Allowance & Carfare	\$23,715	\$24,815
623095 - Mgmt Contract Incentive Fee	\$638,844	\$863,734
623105 - Program and Event Advertisement	\$21,710	\$22,060
623120 - New Program Development	\$125,000	\$125,000
623130 - General Contractual Services	\$3,601,895	\$3,845,570
623135 - Merchant Service Fees	\$1,285,000	\$1,544,400
623140 - Expenditures Of Grants	\$938,078	\$241,437
623145 - Admin Bldg Operating Expenses	\$1,827,250	\$1,882,068
623146 - Parking Expenses	\$40,000	\$40,000
623150 - Insurance	\$3,726,000	\$3,850,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623190 - Reserve for Training	\$82,306	\$96,101
623195 - Travel Expenses	\$0	\$10,723
626005 - Parking Management	\$1,058,478	\$1,201,841
626010 - MLK Center Management	\$1,034,165	\$1,447,979
626015 - Ice Skating Management	\$859,959	\$829,890
626020 - Reprographic Services	\$290,000	\$290,000
626025 - Landscape Services	\$5,632,006	\$6,497,851
626035 - Concessions Management	\$732,645	\$718,300
626040 - Harbor Management	\$12,808,575	\$13,363,301
626045 - Soldier Field Management	\$24,157,752	\$27,115,879
626050 - Golf Management	\$5,451,655	\$5,678,612
626065 - Beverly Morgan Park Sports Complex Management	\$1,263,898	\$1,374,808
626066 - Addams Park Sports Center Management	\$1,276,605	\$1,081,422
626070 - Thillens/BSDK Management	\$43,546	\$42,475
623000 - Contractual Services	\$115,246,102	\$121,558,629
624005 - Special Program Expense	\$370,300	\$373,800
624015 - Tournament Expense	\$0	\$7,000
624000 - Program Expense	\$370,300	\$380,800
600005 - Interest Expense	\$37,092,017	\$33,984,951
600015 - Principal Pymt Bond Debt Service	\$31,255,000	\$30,445,000
625005 - Remittance To Zoo	\$5,696,210	\$5,696,210
625010 - Remittance to Aquarium & Museum	\$29,617,600	\$29,617,600
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$13,566,840	\$41,936,900
625023 - Supplemental Contribution to Pension Fund	\$29,670,460	\$10,100,400
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625000 - Other Expense	\$152,798,127	\$157,681,061
Total	\$286,390,859	\$307,057,527

Administration & Finance

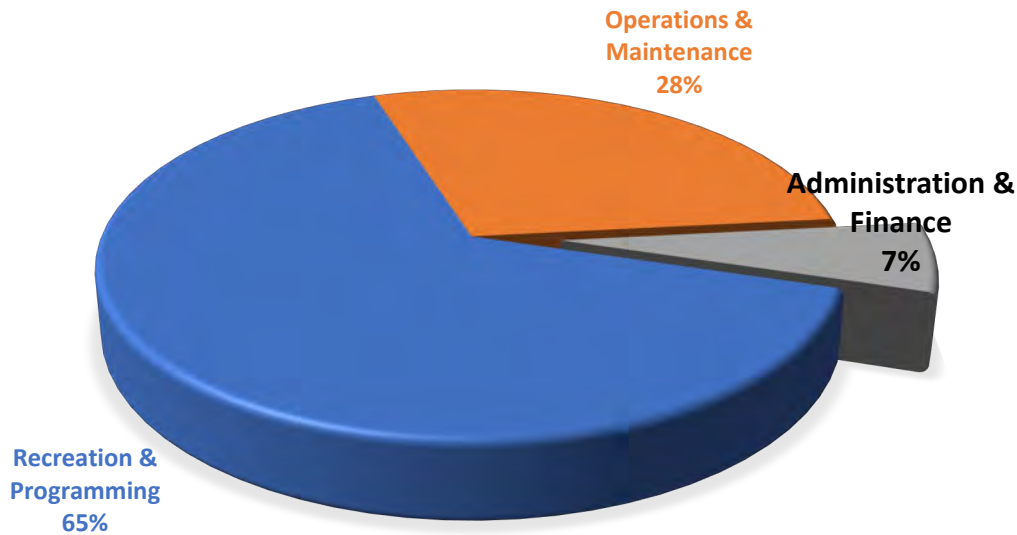
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent & Chief's Office, Audit, Office of Inspector General, Office of Secretary), Information Technology, Law, Legislative & Community Affairs, Communications, Disability Policy Office, Marketing,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

2022 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.

2022 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.

Mission

The mission of the Chicago Park District is to:

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

Core Values

- Children First
- Best Deal in Town
- Built to Last
- Extra Effort

Board of Commissioners – 8110

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
620075 - General Supplies	\$0	\$750	\$750
620000 - Materials and Supplies	\$0	\$750	\$750
623020 - Professional Services	\$0	\$750	\$750
623090 - Car Allowance & Carfare	\$0	\$180	\$180
623130 - General Contractual Services	\$75,032	\$85,000	\$85,000
623190 - Reserve for Training	\$0	\$500	\$500
623000 - Contractual Services	\$75,032	\$86,430	\$86,430
624005 - Special Program Expense	\$0	\$300	\$300
624000 - Program Expense	\$0	\$300	\$300
Total	\$75,032	\$87,480	\$87,480

General Superintendent - 8130

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$308,948	\$313,869	\$320,147	EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	\$83,869	1.0	\$85,547
611010 - Employee Health Care Contribution	\$0	(\$11,770)	(\$13,606)	GENERAL SUPERINTENDENT & CEO.1150	1.0	\$230,000	1.0	\$234,600
612005 - Health Benefits	\$41,003	\$41,653	\$46,500	Total	2.0	\$313,869	2.0	\$320,147
612006 - Dental Benefits	\$221	\$220	\$384					
612007 - Life Insurance	\$609	\$254	\$254					
613005 - Medicare Tax	\$4,282	\$4,551	\$4,642					
610000 - Personnel Services	\$355,063	\$348,778	\$358,321					
620015 - Books, Periodicals	\$604	\$150	\$150					
620075 - General Supplies	\$233	\$350	\$350					
620000 - Materials and Supplies	\$836	\$500	\$500					
623090 - Car Allowance & Carfare	\$44	\$500	\$500					
623130 - General Contractual Services	\$1,534	\$3,000	\$3,000					
623190 - Reserve for Training	\$118	\$500	\$500					
623000 - Contractual Services	\$1,696	\$4,000	\$4,000					
Total	\$357,596	\$353,278	\$362,821					

General Superintendent – Chief's Office – 8170

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$1,346,203	\$1,367,548	\$1,410,499
611010 - Employee Health Care Contribution	\$0	(\$35,302)	(\$52,929)
612005 - Health Benefits	\$122,335	\$122,217	\$165,468
612006 - Dental Benefits	\$2,338	\$2,129	\$2,581
612007 - Life Insurance	\$3,270	\$1,361	\$1,361
613005 - Medicare Tax	\$18,743	\$19,829	\$20,452
613007 - Social Security	\$0	\$0	\$967
610000 - Personnel Services	\$1,492,889	\$1,477,782	\$1,548,401
620075 - General Supplies	\$503	\$1,500	\$1,500
620000 - Materials and Supplies	\$503	\$1,500	\$1,500
623035 - Dues And Memberships	\$17,100	\$18,000	\$18,000
623090 - Car Allowance & Carfare	\$591	\$700	\$700
623130 - General Contractual Services	\$275	\$1,000	\$1,000
623190 - Reserve for Training	\$468	\$2,500	\$2,500
626075 - Fleet Expenses	(\$3,110)	\$0	\$0
623000 - Contractual Services	\$15,323	\$22,200	\$22,200
Total	\$1,508,715	\$1,501,482	\$1,572,101

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
EXECUTIVE SECRETARY TO CHIEF OPER OFFICER.1137	1.0	\$96,777	1.0	\$98,713
DIR OF GREEN INITIATIVES.1139	1.0	\$123,300	1.0	\$125,766
CHIEF OPERATING OFFICER.1143	1.0	\$195,000	1.0	\$198,900
CHIEF ADMINISTRATIVE OFFICER.1144	1.0	\$175,000	1.0	\$178,500
DEP CHIEF OPERATING OFFICER.1146	1.0	\$137,649	1.0	\$140,402
CHIEF DIVERSITY OFFICER.1149	1.0	\$170,000	1.0	\$173,400
DIR OF PERFORMANCE MANAGEMENT.1553	1.0	\$123,300	1.0	\$125,766
INTERN (H) .2601	0.0	\$0	0.5	\$15,600
STAFF ASSISTANT TO CHIEF.2637	3.0	\$225,391	3.0	\$229,899
DIR OF ENVIRONMENTAL SERVICES.4528	1.0	\$121,131	1.0	\$123,553
Total	11.0	\$1,367,548	11.5	\$1,410,499

Office of the Secretary

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

Office of the Secretary – 8120

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$119,946	\$121,848	\$124,285	SECRETARY TO BOARD OF COMMISSIONERS.1160	1.0	\$78,633	1.0	\$80,205
611010 - Employee Health Care Contribution	\$0	(\$4,569)	(\$4,881)	SPECIAL PROJECT ASSISTANT.1265	1.0	\$43,215	1.0	\$44,079
612005 - Health Benefits	\$47,439	\$41,653	\$31,525					
612006 - Dental Benefits	\$674	\$621	\$658					
612007 - Life Insurance	\$609	\$254	\$254					
613005 - Medicare Tax	\$1,591	\$1,767	\$1,802					
610000 - Personnel Services	\$170,260	\$161,573	\$153,643					
620060 - Office Supplies	\$0	\$300	\$300					
620000 - Materials and Supplies	\$0	\$300	\$300					
623015 - Communication Services & Expenses	\$0	\$0	\$65,300					
623020 - Professional Services	\$4,041	\$3,500	\$3,000					
623130 - General Contractual Services	\$4,697	\$4,750	\$2,000					
623190 - Reserve for Training	\$2,061	\$7,600	\$6,300					
623000 - Contractual Services	\$10,799	\$15,850	\$76,600					
Total	\$181,059	\$177,723	\$230,543					

Goals

Core Value: Extra Effort

- Resume official recognitions of excellence with the reinstatement of in-person board meetings.

Core Value: Built to Last

- Continue to implement best practices in information governance to ensure efficiency for in-house document management.
- Complete official records archival system updates for the Secretary Office in line with industry standards.
- Finalize the launch of combined CPD code.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# of proposed items brought before Board	90	90	90	100%	75	94
# of items adopted by the Board	60	80	58	138%	58	57
# of Items received and filed by the Board	8	8	8	100%	11	7
# for discussion/information only (including public hearings and presentations)	12	8	17	47%	9	18
# of Acknowledging Excellence	12	5	6	83%	3	9
# of Items deferred & published	2	0	3	0%	0	8
# of speakers heard	95	95	92	103%	51	87

Accomplishments

Core Value: Extra Effort

- Continued to successfully hold Board Meetings in a virtual format in light of COVID-19 guidelines and regulatory changes requiring remote public participation for Board meeting.

Core Value: Built to Last

- Created an itemized schedule for legislation by file type to assist with board preparation and post-meeting requirements.
- Collaborated with the Law Department and Facilities Management to increase staff's understanding of the District's record retention policy through staff trainings in order to reduce storage costs, potential litigation risks, and ensure compliance with State policy.

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. In 2021, the Department of Audit was merged into the Office of Inspector General.

Office of Inspector General – 8115

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$276,530	\$719,791	\$815,763
611010 - Employee Health Care Contribution	\$0	(\$17,156)	(\$17,079)
612005 - Health Benefits	\$25,361	\$64,206	\$51,183
612006 - Dental Benefits	\$463	\$969	\$1,303
612007 - Life Insurance	\$200	\$599	\$1,072
613005 - Medicare Tax	\$3,888	\$10,437	\$11,829
610000 - Personnel Services	\$306,442	\$778,846	\$864,071
620015 - Books, Periodicals	\$64	\$200	\$200
620060 - Office Supplies	\$989	\$1,900	\$1,900
620075 - General Supplies	\$447	\$1,600	\$1,600
620000 - Materials and Supplies	\$1,500	\$3,700	\$3,700
623020 - Professional Services	\$2,067	\$17,000	\$17,000
623035 - Dues And Memberships	\$95	\$100	\$100
623090 - Car Allowance & Carfare	\$20	\$550	\$550
623130 - General Contractual Services	\$16,021	\$14,000	\$14,000
623000 - Contractual Services	\$18,202	\$31,650	\$31,650
Total	\$326,144	\$814,196	\$899,421

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
INSPECTOR GENERAL.1324	1.0	\$140,000	1.0	\$142,800
DEPUTY INSPECTOR GENERAL.1325	1.0	\$104,000	1.0	\$116,280
LEGAL INVESTIGATOR (M).1349	1.0	\$67,962	3.0	\$206,604
LEGAL INVESTIGATOR (H).1450	1.4	\$68,013	0.0	\$0
DIR OF AUDIT.1551	1.0	\$131,795	1.0	\$134,431
AUDITOR.1552	2.0	\$129,421	2.0	\$132,010
ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	\$78,600	1.0	\$83,640
Total	8.4	\$719,791	9.0	\$815,763

Goals

Core Value: Extra Effort

- Increase visibility for the Office of the Inspector General.
- Continue to build the skillsets and expertise of department staff.

Accomplishments

Core Value: Extra Effort

- The Department of Audit was merged with the Office of Inspector General.
- Processed and reviewed hundreds of complaints received by the Park District.
- Conducted investigations and reviews relating to fraud, waste, and abuse throughout the District's operations.

Communications

The Communications Department is charged with the task of promoting the District's programs, facilities, and services to internal and external audiences. The department is responsible for managing the District's media relations, social media, press events and public appearances, internal communications and reprographics. In the coming year, 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 print and broadcast media as well as social media engagement.

Communications – 8150

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$563,962	\$650,844	\$658,735	COMM/MARKETING MANAGER.1210	1.0	\$77,500	1.0	\$79,050
611010 - Employee Health Care Contribution	\$0	(\$20,713)	(\$24,722)	DIR OF COMMUNICATIONS.1212	1.0	\$140,898	1.0	\$143,716
612005 - Health Benefits	\$99,121	\$105,257	\$107,405	ASSISTANT PRESS SECRETARY.1213	1.0	\$60,000	1.0	\$61,200
612006 - Dental Benefits	\$2,292	\$2,165	\$2,271	DEP DIR OF COMMUNICATIONS.1214	1.0	\$113,347	1.0	\$109,140
612007 - Life Insurance	\$2,003	\$980	\$980	SPECIAL PROJECT ASSISTANT (H).1264	0.7	\$25,802	0.7	\$25,802
613005 - Medicare Tax	\$7,685	\$9,437	\$9,552	REPROGRAPHICS TECHNICIAN II.1272	1.0	\$79,113	1.0	\$81,288
610000 - Personnel Services	\$675,063	\$747,970	\$754,221	REPROGRAPHICS TECHNICIAN III.1273	1.0	\$55,180	1.0	\$56,697
620015 - Books, Periodicals	\$1,000	\$0	\$0	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$42,000	1.0	\$43,697
620060 - Office Supplies	\$32	\$0	\$0	MARKETING ASSISTANT.3256	1.0	\$57,005	1.0	\$58,145
620075 - General Supplies	\$0	\$2,000	\$2,000					
620000 - Materials and Supplies	\$1,032	\$2,000	\$2,000	Total	8.7	\$650,844	8.7	\$658,735
623020 - Professional Services	\$0	\$5,000	\$5,000					
623035 - Dues And Memberships	\$66	\$500	\$500					
623055 - Repair & Maintenance	\$6	\$0	\$0					
623105 - Program and Event Advertisement	\$3,487	\$4,000	\$4,000					
623130 - General Contractual Services	\$281,616	\$285,000	\$285,000					
623190 - Reserve for Training	\$236	\$0	\$0					
623000 - Contractual Services	\$285,411	\$294,500	\$294,500					
Total	\$961,506	\$1,044,470	\$1,050,721					

Goals

Core Value: Extra Effort

- Develop strategic communications plans to increase the District's visibility through local and national media coverage.
- Increase the number of e-newsletter subscribers by 5%; create targeted e-blasts for teens, nature enthusiasts and seniors.
- Boost social media engagement across all platforms by a minimum of 10%.
- Work with various departments to streamline printing requests to reduce District's overall paper use.
- Create a weekly program that highlights individual park accomplishments, provides information about ongoing programming; features partners and extraordinary events.
- Drive ongoing communications across all social media platforms of Park District offerings, in an effort to help all Chicago communities recover from the effects of the pandemic.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Reprographics # Job Orders	2,086	1,896	2,236	85%	1,257	2,421
% of Email Newsletters Opened	25%	19%	25%	76%	18%	16%
# Facebook Users (Monthly Avg)	55,000	51,000	55,000	93%	50,000	58,000
# Twitter Followers (Monthly Avg)	72,000	59,000	72,000	82%	58,000	65,000
# You Tube Video Views	100,000	83,044	100,000	83%	148,000	26,700
Instagram Followers	30,000	29,000	30,000	97%	27,000	23,000

Accomplishments

Core Value: Extra Effort

- Increased engagement on Chicago Park District social media platforms and the District's e-newsletter by identifying audience and reevaluating preferred content.
- Developed and executed communications plan for the District's COVID-19 response plan including protocols, initiatives and status of park facilities throughout each phase of the pandemic.
- Edited and hosted on-demand video series campaigns through pre-recorded video offerings on our YouTube page.
- Built targeted social media accounts to focus on a subset of our audience with a special interest in wellness and teen opportunities.
- Livestreamed monthly Board of Commissioner Meetings, community meetings about the Park No. 596, new headquarters and park, virtual T.I.P. (Teens in the Park) Fest.

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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$204,744	\$216,031	\$214,885	DISABILITY POLICY OFFICER.1148	1.0	\$123,300	1.0	\$125,766
611010 - Employee Health Care Contribution	\$0	(\$6,454)	(\$7,545)	SENIOR PROGRAM SPECIALIST.1291	1.0	\$65,246	1.0	\$66,551
612005 - Health Benefits	\$38,114	\$35,161	\$39,570	INTERN (H) .2601	0.3	\$9,285	0.1	\$2,808
612006 - Dental Benefits	\$364	\$360	\$658	PROGRAM & EVENT FACILITATOR (H).3503	0.5	\$18,200	0.5	\$19,760
612007 - Life Insurance	\$609	\$254	\$254					
613005 - Medicare Tax	\$2,760	\$3,132	\$3,116					
613007 - Social Security	\$0	\$0	\$174					
610000 - Personnel Services	\$246,591	\$248,484	\$251,112					
620045 - Recreation Supplies	\$6,135	\$25,000	\$24,000					
620075 - General Supplies	\$449	\$800	\$800					
620095 - Program Apparel	\$0	\$3,500	\$3,250					
620000 - Materials and Supplies	\$6,584	\$29,300	\$28,050					
623020 - Professional Services	\$1,327	\$12,000	\$12,000					
623035 - Dues And Memberships	\$2,500	\$2,500	\$2,250					
623090 - Car Allowance & Carfare	\$315	\$500	\$1,000					
623130 - General Contractual Services	\$14,789	\$37,500	\$36,000					
623190 - Reserve for Training	\$744	\$14,000	\$14,000					
623195 - Travel Expenses	\$205	\$0	\$1,500					
623000 - Contractual Services	\$19,879	\$66,500	\$66,750					
624005 - Special Program Expense	\$0	\$2,000	\$3,000					
624000 - Program Expense	\$0	\$2,000	\$3,000					
Total	\$273,054	\$346,284	\$348,912					

Goals

Core Value: Children First

- Work with sister agencies and community partners to enhance disability awareness, sensitivity, and inclusivity among non-disabled youth.

Core Value: Extra Effort

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

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
% Disability Complaints Resolved	100%	100%	100%	100%	100%	100%
# Parks Surveyed for ADA Compliance	75	143	80	179%	30	167
# CPD Employees Trained on Disability Policy	1,500	500	2,000	25%	120	2,986

Accomplishments

Core Value: Built to Last

- Developed planning initiative to upgrade physical accessibility at 75+ parks within five years.

Core Value: Extra Effort

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

Human Resources

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

Human Resources – 8220

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$633,343	\$609,582	\$571,510	BENEFITS MANAGER.1723	1.0	\$89,992	1.0	\$91,792
611010 - Employee Health Care Contribution	\$0	(\$18,941)	(\$20,723)	DEP DIR OF HUMAN RESOURCES.1724	1.0	\$121,400	1.0	\$123,828
612005 - Health Benefits	\$85,488	\$77,497	\$77,702	DIR OF HUMAN RESOURCES.1760	1.0	\$133,900	1.0	\$136,578
612006 - Dental Benefits	\$1,076	\$994	\$1,347	EMPLOYMENT SERVICES MANAGER.1763	1.0	\$76,728	1.0	\$86,700
612007 - Life Insurance	\$2,205	\$871	\$762	HUMAN RESOURCES ANALYST II.1765	1.0	\$70,700	1.0	\$72,114
613005 - Medicare Tax	\$8,719	\$8,839	\$8,287	HUMAN RESOURCES TECHNICIAN III.1767	2.0	\$116,862	1.0	\$60,498
610000 - Personnel Services	\$730,831	\$678,842	\$638,884					
620060 - Office Supplies	\$0	\$100	\$100					
620075 - General Supplies	\$257	\$400	\$400					
620000 - Materials and Supplies	\$257	\$500	\$500					
623020 - Professional Services	\$25,650	\$20,000	\$20,000					
623130 - General Contractual Services	\$136,316	\$230,000	\$230,000					
623000 - Contractual Services	\$161,966	\$250,000	\$250,000					
Total	\$893,054	\$929,342	\$889,384	Total	7.0	\$609,582	6.0	\$571,510

Human Resources – 8220

District Administration – Liability Fund

Account	2020 Actual	2021 Budget	2022 Budget
613010 - Unemployment Obligations	\$1,152,467	\$1,750,000	\$1,656,000
610000 - Personnel Services	\$1,152,467	\$1,750,000	\$1,656,000
Total	\$1,152,467	\$1,750,000	\$1,656,000

Human Resources – 8225

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$618,212	\$668,801	\$734,532	HUMAN RESOURCES MANAGER.1740	6.0	\$501,080	6.0	\$507,673
611010 - Employee Health Care Contribution	\$0	(\$20,662)	(\$26,064)	HUMAN RESOURCES COORDINATOR.1743	3.0	\$167,721	4.0	\$226,859
612005 - Health Benefits	\$117,540	\$114,351	\$130,328					
612006 - Dental Benefits	\$1,646	\$1,624	\$2,659					
612007 - Life Insurance	\$2,199	\$980	\$1,234					
613005 - Medicare Tax	\$8,428	\$9,698	\$10,651					
610000 - Personnel Services	\$748,024	\$774,793	\$853,340					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623000 - Contractual Services	\$0	\$100	\$100					
Total	\$748,024	\$774,893	\$853,440	Total	9.0	\$668,801	10.0	\$734,532

Goals

Core Value: Built to Last

- Train all employees on the HR Cloud Platform.
- Continue to revise and update District job descriptions.

Core Value: Extra Effort

- Create tutorials for employees to review on Human Resources policies, procedures and benefits.
- Provide employee with quarterly Chat Talks.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Avg # Days Posting FT position to hire date	45	120	45	267%	60	60
# Seasonal Positions Hired	3,500	1,846	4,000	46%	3,708	3,708
# Full time positions Hired	25	5	25	20%	100	100
# CAM's	30	23	40	58%	50	50
# Grievances Filed	15	11	20	55%	5	5
# Grievances Defended or Won	15	9	8	113%	8	8

Accomplishments

Core Value: Best Deal in Town

- Hired over 1,800 seasonal employees during the COVID-19 pandemic.
- Continued to administer and monitor the Family First Coronavirus Response Act (FFCRA) to all employees.
- Continued to provide all Human Resources duties and responsibilities during the COVID-19 pandemic.
- Continuously met Commission for Accreditation of Park and Recreation Agencies (CAPRA) National Accreditation Standards.

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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$834,633	\$935,440	\$954,582	ADMINISTRATIVE SECRETARY III.1115	1.0	\$57,732	1.0	\$59,319
611010 - Employee Health Care Contribution	\$0	(\$28,873)	(\$34,235)	TELECOMMUNICATIONS SUPERVISOR.2411	1.0	\$86,000	1.0	\$87,720
612005 - Health Benefits	\$94,260	\$108,171	\$111,644	IT MANAGER.2412	1.0	\$52,447	1.0	\$53,496
612006 - Dental Benefits	\$1,501	\$1,529	\$1,995	DIR OF INFORMATION TECHNOLOGY.2415	1.0	\$142,200	1.0	\$145,044
612007 - Life Insurance	\$2,483	\$1,199	\$1,199	APPLICATION DEVELOPMENT MANAGER.2416	1.0	\$99,313	1.0	\$101,299
613005 - Medicare Tax	\$11,559	\$13,564	\$13,841	DEPUTY DIRECTOR OF IT.2417	2.0	\$241,500	2.0	\$246,330
610000 - Personnel Services	\$944,437	\$1,031,030	\$1,049,026	WEB DESIGN PROJECT MANAGER.2418	1.0	\$90,400	1.0	\$92,208
620060 - Office Supplies	\$33	\$1,250	\$2,000	SYSTEMS APPLICATION ANALYST.2419	1.0	\$75,000	1.0	\$76,500
620065 - Staff Apparel	\$298	\$0	\$300	SENIOR PROJECT MANAGER.4162	1.0	\$90,848	1.0	\$92,665
620000 - Materials and Supplies	\$331	\$1,250	\$2,300					
621005 - Small Electronic Equipment	\$34,031	\$18,642	\$40,000					
621000 - Small Tools and Equipment	\$34,031	\$18,642	\$40,000					
623015 - Communication Services & Expenses	\$2,536,127	\$2,903,269	\$3,155,353					
623020 - Professional Services	\$3,336,047	\$3,979,534	\$4,141,534					
623035 - Dues And Memberships	\$548	\$1,840	\$1,590					
623055 - Repair & Maintenance	\$2,289,033	\$3,490,311	\$3,280,729					
623190 - Reserve for Training	\$0	\$5,000	\$5,000					
626020 - Reprographic Services	\$330,135	\$290,000	\$290,000					
623000 - Contractual Services	\$8,491,891	\$10,669,954	\$10,874,206					
Total	\$9,470,689	\$11,720,876	\$11,965,532	Total	10.0	\$935,440	10.0	\$954,582

Goals

Core Value: Built to Last

- Continue the refresh of the District's desktop environment to replace aging laptop and desktops.
- Complete the migration of workflow automation and enterprise content management system to the Cloud.
- Complete the rationalization and begin migration of the District's grants management, work order management and project management system to cloud-based platforms.

Core Value: Extra Effort

- Complete the roll-out of employee self-service functionality and procurement modules to drive business process efficiencies, reduce paper dependency and streamline back-office operations.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
% Service Tickets Completed	100%	99%	98%	101%	100%	98%
Response Rate on Surveys	20%	16%	20%	80%	19%	16%
% of Surveys Satisfied or Very Satisfied	98%	95%	98%	97%	98%	98%

Accomplishments

Core Value: Children First

- Completed the build-out of ten teen centers across the city equipped with video gaming access and network upgrades.

Core Value: Built to Last

- Kicked off the implementation of cloud-based Enterprise resource Planning (ERP) and Human Capital Management (HCM) systems to reduce the District's data center footprint and long-term total cost of ownership.
- Kicked off the migration of workflow process automation systems and document storage to cloud-based platforms to reduce the District's data center footprint and future-proof applications.

Core Value: Extra Effort

- Continued to support teleworking and virtual program delivery to ensure uninterrupted business operations in a fully remote work environment transitioning to hybrid work.

Law

The Law Department represents the District on all legal, regulatory and contractual matters. Areas overseen by this department include the management of personal injury and property damage claims filed against the District, claims filed pursuant to the Worker's Compensation Act, environmental litigation, tax matters, labor relations, municipal corporate matters, intergovernmental agreements, land use and acquisitions, Constitutional First Amendment Issues and supervision of municipal bond transactions.

Law – 8280

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$1,999,983	\$2,066,926	\$2,146,188	PARALEGAL.1320	1.0	\$60,970	1.0	\$62,189
611010 - Employee Health Care Contribution	\$0	(\$60,696)	(\$77,816)	FREEDOM OF INFORMATION OFFICER.1322	1.0	\$76,320	1.0	\$77,846
612005 - Health Benefits	\$306,016	\$270,257	\$301,194	COUNSEL.1326	4.0	\$319,186	4.0	\$325,570
612006 - Dental Benefits	\$4,677	\$4,199	\$5,614	SENIOR COUNSEL.1327	4.0	\$419,209	4.0	\$447,993
612007 - Life Insurance	\$6,472	\$2,560	\$2,796	FIRST DEPUTY GENERAL COUNSEL.1331	1.0	\$146,492	1.0	\$149,422
613005 - Medicare Tax	\$27,651	\$29,970	\$31,120	DEP GENERAL COUNSEL.1342	1.0	\$129,700	1.0	\$132,294
610000 - Personnel Services	\$2,344,799	\$2,313,216	\$2,409,096	LEGAL SECRETARY.1344	4.0	\$227,846	4.0	\$232,403
620015 - Books, Periodicals	\$2,850	\$4,332	\$4,332	GENERAL COUNSEL.1345	1.0	\$190,000	1.0	\$193,800
620060 - Office Supplies	\$2,003	\$1,200	\$2,310	SPECIAL PROJECT MANAGER.2169	1.0	\$66,145	1.0	\$67,468
620075 - General Supplies	\$1,182	\$2,500	\$4,250	DIR OF RISK MANAGEMENT.2520	1.0	\$126,133	1.0	\$128,656
620000 - Materials and Supplies	\$6,035	\$8,032	\$10,892	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$53,700	1.0	\$54,774
623020 - Professional Services	\$238,996	\$375,000	\$494,080	STAFF ASSISTANT TO CHIEF.2637	1.0	\$63,150	1.0	\$69,360
623035 - Dues And Memberships	\$2,187	\$3,200	\$3,200	AREA MANAGER.3370	1.0	\$92,669	0.0	\$0
623090 - Car Allowance & Carfare	\$394	\$1,000	\$1,100	SENIOR PROJECT MANAGER.4162	0.0	\$0	1.0	\$107,100
623130 - General Contractual Services	\$201,032	\$406,700	\$411,700	PROJECT MANAGER.4167	1.0	\$95,404	1.0	\$97,313
623190 - Reserve for Training	\$2,323	\$2,410	\$3,285					
623195 - Travel Expenses	\$0	\$0	\$1,000					
623000 - Contractual Services	\$444,932	\$788,310	\$914,365					
Total	\$2,795,766	\$3,109,558	\$3,334,353					

Law – 8280

District Administration – Liability Fund

Account	2020 Actual	2021 Budget	2022 Budget
625035 - Workers Compensation	\$2,792,326	\$3,500,000	\$3,475,000
610000 - Personnel Services	\$2,792,326	\$3,500,000	\$3,475,000
623025 - Litigation Expense - Subpoena Fee	\$26,801	\$75,000	\$70,000
623150 - Insurance	\$3,385,493	\$3,726,000	\$3,850,000
623000 - Contractual Services	\$3,412,294	\$3,801,000	\$3,920,000
625015 - Judgments	\$129,934	\$1,000,000	\$1,000,000
625000 - Other Expense	\$129,934	\$1,000,000	\$1,000,000
Total	\$6,334,553	\$8,301,000	\$8,395,000

Goals

Core Value: Built to Last

- Continue working with the Office of the Secretary and facility Management to increase staff's understanding of the District's record retention policy through outreach and staff training opportunities. These efforts will reduce the District's storage costs and potential litigation risks as well as ensure the District's compliance with the policy.

Core Value: Extra Effort

- Continue the department's consistent effort to successfully negotiate agreements that bring creative partnerships to help support the District's mission, such as innovative programming opportunities, numerous special events and concerts, and development opportunities.
- Optimize internal processes across departments to ensure proper reporting procedures, investigations, and to help determine potential case outcome possibilities.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# Cases Sent to Outside Counsel	10	9	10	90%	1	10
% Ethics Compliance	100%	100%	100%	100%	100%	100%
# Active/Pending Litigation Matters	50	63	50	126%	20	101
# Closed/Completed Litigation Matters	25	13	30	43%	15	34
# Workman's Comp Cases Active/Pending	60	66	120	55%	75	137
# Workman's Comp Cases Closed/Completed	50	28	110	25%	18	133
# Park Patron Incidents	1,300	1,396	900	155%	773	3,239

Accomplishments*Core Value: Built to Last*

- The Risk Management team continues to lead the development of COVID-19 procedures for the District staff and park patrons following the CDC, IDPH and CDPH policies. These procedures will continue to be followed by extensive outreach efforts and staff training sessions to ensure open communications, compliance and reduced incidents.
- Seamlessly continued to comply with COVID-19 guidelines, track state and federal regulatory changes requiring remote public participation for board meetings, budget hearings, and other District public forums. Based on these changes, advised the District on lawful strategies to ensure the utmost, lawful, and transparent public participation.

Core Value: Extra Effort

- Successfully negotiated with the city for a new skate park on west Madison Street, cooperated with CPS for new turf fields in Lincoln and Lawler Park, while continuing the exertion on the Obama Presidential Center.

Office of Protection

The Office of Protection will be responsible for investigating all allegations of prohibited discrimination and harassment including sexual harassment, sexual misconduct, bullying, hazing, workplace violence, as well as child abuse and neglect. It will also be responsible for continuing to train park employees to identify and prevent such misconduct into the future. The Office of Protection is a new department in the 2022 Budget.

Office of Protection – 8630

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$0	\$0	\$480,000	DIRECTOR OF OFFICE OF PROTECTION	0.0	\$0	1.0	\$140,000
611010 - Employee Health Care Contribution	\$0	\$0	(\$18,000)	LEGAL INVESTIGATOR (M).1349	0.0	\$0	3.0	\$280,000
612005 - Health Benefits	\$0	\$0	\$41,377	STAFF ASSISTANT TO DIRECTOR.2635	0.0	\$0	1.0	\$60,000
612006 - Dental Benefits	\$0	\$0	\$1,367					
612007 - Life Insurance	\$0	\$0	\$635					
613005 - Medicare Tax	\$0	\$0	\$6,960					
610000 - Personnel Services	\$0	\$0	\$512,339					
620015 - Books, Periodicals	\$0	\$0	\$500					
620060 - Office Supplies	\$0	\$0	\$1,000					
620075 - General Supplies	\$0	\$0	\$2,500					
620000 - Materials and Supplies	\$0	\$0	\$4,000					
623020 - Professional Services	\$0	\$0	\$75,000					
623035 - Dues And Memberships	\$0	\$0	\$600					
623090 - Car Allowance & Carfare	\$0	\$0	\$200					
623130 - General Contractual Services	\$0	\$0	\$10,000					
623190 - Reserve for Training	\$0	\$0	\$15,000					
623000 - Contractual Services	\$0	\$0	\$100,800					
Total	\$0	\$0	\$617,139	Total	0.0	\$0	5.0	\$480,000

Legislative & Community Affairs

The Department of Legislative and Community Affairs (LCA) is the lobbying and community relations branch of the Chicago Park District. The Department's lobbying responsibilities include the development and maintenance of relationships with elected officials and other government agencies to ensure the Park District's legislative agenda is successful. At the Federal, State, County, and City level, LCA manages legislative matters impacting the Park District, and works closely with legislators, staff, and the Mayor's Office of Intergovernmental Affairs to obtain funding for the Park District including park programs, capital improvements, and acquisitions. Additionally, LCA 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 and government affairs strategy, delivering high-quality support throughout Chicago. LCA is also responsible for working with the community to create and support Park Advisory Councils, known as PACs. LCA 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. The LCA department plans and hosts an annual Park Advisory Council Appreciation Day to recognize and reward PAC members for their hard work and dedication to their parks. LCA is responsible for overseeing and maintaining the Volunteer in the Parks program and Corporate Volunteer program, the community relations phone line, and responding to inquiries made through the park district's website. LCA also oversees the development of Dog-Friendly Areas (DFA's) and coordination of the DFA permitting program.

Legislative & Community Affairs – 8160

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$373,237	\$456,865	\$701,184	DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	\$130,000	1.0	\$132,600
611010 - Employee Health Care Contribution	\$0	(\$10,571)	(\$21,860)	DIR OF COMMUNITY RELATIONS.1250	0.0	\$0	1.0	\$141,545
612005 - Health Benefits	\$73,536	\$65,904	\$106,352	COMMUNITY RELATIONS MANAGER.1257	1.0	\$71,028	1.0	\$72,448
612006 - Dental Benefits	\$432	\$427	\$1,482	SPECIAL PROJECT ASSISTANT.1265	1.0	\$62,498	1.0	\$63,748
612007 - Life Insurance	\$1,443	\$599	\$945	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$68,980	0.0	\$0
613005 - Medicare Tax	\$5,108	\$6,625	\$10,167	AREA MANAGER.3370	1.0	\$55,949	1.0	\$57,068
610000 - Personnel Services	\$453,756	\$519,849	\$798,269	PROJECT MANAGER.4167	1.0	\$68,410	3.0	\$233,775
620060 - Office Supplies	\$107	\$150	\$150					
620065 - Staff Apparel	\$0	\$50	\$50					
620000 - Materials and Supplies	\$107	\$200	\$200					
623090 - Car Allowance & Carfare	\$37	\$300	\$300					
623130 - General Contractual Services	\$0	\$1,000	\$1,000					
623190 - Reserve for Training	\$508	\$1,000	\$1,000					
623000 - Contractual Services	\$545	\$2,300	\$2,300					
624005 - Special Program Expense	\$1,185	\$7,500	\$7,500					
624000 - Program Expense	\$1,185	\$7,500	\$7,500					
Total	\$455,593	\$529,849	\$808,269					

Goals

Core Value: Built to Last

- Continue to support capital and infrastructure through TIF, OSIF, and other City-based resources.
- Advancement and passage of a bill permitting reforms to the state pension law, including the issuance of pension obligation bonds.
- Support for federal funds to be used for infrastructural improvements for the shoreline, historical sites, accessibility, and technology.
- Continue to develop legislation in the General Assembly and the City Council to advance, develop and improve the way the district delivers programs and services to park patrons.

Core Value: Extra Effort

- Host a Day in the Park event for elected officials to showcase Chicago Park District assets and programs

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Volunteers	2,000	1,200	623	193%	203	1,245

Accomplishments

Core Value: Built to Last

- Pivoted the Annual Park Conference virtually. More than 200 Park Advisory Council members attended the virtual Conference.

Core Value: Extra Effort

- Supported 25 group volunteers' days, focusing on park clean ups, filling playgrounds with fibar and mulching trees. Volunteers included Mars Wrigley, Clark Construction, United Airlines, and Healthscape.
- Presented at the 2nd Annual Chicago Park District Conference on Park Advisory Council 101: what are PACs, how to work with PACs, and forging partnerships.

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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$480,471	\$528,040	\$538,601	COMM/MARKETING MANAGER.1210	4.0	\$340,062	4.0	\$346,864
611010 - Employee Health Care Contribution	\$0	(\$16,583)	(\$19,608)	COMMUNICATION SPECIALIST.1252	1.0	\$96,777	1.0	\$98,713
612005 - Health Benefits	\$73,763	\$81,179	\$84,447	MARKETING ASSISTANT.3256	2.0	\$91,200	2.0	\$93,024
612006 - Dental Benefits	\$1,302	\$1,305	\$1,503					
612007 - Life Insurance	\$1,787	\$853	\$853					
613005 - Medicare Tax	\$6,657	\$7,657	\$7,810					
610000 - Personnel Services	\$563,979	\$602,450	\$613,606	Total	7.0	\$528,040	7.0	\$538,601
620060 - Office Supplies	\$0	\$200	\$200					
620075 - General Supplies	\$0	\$1,000	\$500					
620000 - Materials and Supplies	\$0	\$1,200	\$700					
623090 - Car Allowance & Carfare	\$0	\$0	\$200					
623105 - Program and Event Advertisement	\$28,809	\$85,000	\$95,000					
623130 - General Contractual Services	\$32,440	\$45,000	\$50,000					
623190 - Reserve for Training	\$468	\$500	\$500					
623000 - Contractual Services	\$61,717	\$130,500	\$145,700					
Total	\$625,696	\$734,150	\$760,006					

Goals

Core Value: Children First

- Work with programming and park staff on the rollout of the Park Districts Teen Centers and support of the overall vision for teen programs.
- Increase exposure of Out of School Time (OST) programs, such as our popular Park Kids After-School program, by creating additional videos and using our expert staff to share the importance of offering a safe, affordable and engaging programs during the school year.

Core Value: Extra Effort

- Expand the use of QR codes to distribute targeted programming information in a manner that is safe, quickly accessible and trackable with analytics on our end.
- Enhance user experience by redesigning of our website's home page and work to develop outreach marketing options for targeted communities.
- Develop a programming satisfaction survey to be administered after every season to learn about overall programming satisfaction.
- Expand our translation services and enhance our current in-house process by using the translation expertise of outside resources, including community-based organizations, to continue to be more inclusive with marketing campaigns and materials.

Accomplishments

Core Value: Built to Last

- Worked with the IT and Finance Departments to update our registration website with a redesigned Customer User Interface (CUI). To evaluate the success of the updated features, a guest satisfaction survey was developed and administered as new enrollments took place.
- Created and implemented a new customer friendly format for communicating and displaying swim conditions on our website.
- Created an online media catalog utilizing a cloud-based service that allows our staff and other CPD departments to efficiently access our cloud-based photo and video library.

Core Value: Extra Effort

- Created and used videos to promote summer registrations, specialty program offerings and CPD special events across the city.
- Identified and marketed an online solution for our Kilbourn Park Green House Plant Sale, the largest plant sale held by the Park District.
- Educated Chicagoans on COVID-19 guidelines and the effect on park programs, events, and facilities by creating and implementing the District's Lakefront Trail "Keep It Moving," and "Play it Safe" for our playground campaigns in collaboration with the Chicago Department of Public Health.
- Successfully worked with the Chief Diversity Department to create an advertising campaign to assist the District in hiring shortfalls in key target communities across the city.
- Developed and executed a robust seasonal marketing campaign to rebrand our virtual and in-person program offerings by producing seasonal registration videos and sending out a quarterly registration newsletter alerting patrons about our programs.

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 District staff about the purchasing process and procedures; selling surplus District 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 District.

Purchasing – 8240

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$825,425	\$859,376	\$876,563	COMPLIANCE OFFICER.2306	4.0	\$247,757	4.0	\$252,712
611010 - Employee Health Care Contribution	\$0	(\$23,607)	(\$27,940)	DIR OF PURCHASES.2320	1.0	\$125,419	1.0	\$127,927
612005 - Health Benefits	\$119,086	\$108,239	\$123,509	BUYER.2321	2.0	\$114,600	2.0	\$116,892
612006 - Dental Benefits	\$3,042	\$2,725	\$2,614	ADVANCED BUYER.2322	3.0	\$191,700	3.0	\$195,534
612007 - Life Insurance	\$3,023	\$1,272	\$1,399	PURCHASING MANAGER.2324	1.0	\$77,500	1.0	\$79,050
613005 - Medicare Tax	\$11,516	\$12,461	\$12,710	DEP DIR OF PURCHASING.2325	1.0	\$102,400	1.0	\$104,448
610000 - Personnel Services	\$962,091	\$960,466	\$988,856					
620060 - Office Supplies	\$201	\$800	\$800					
620000 - Materials and Supplies	\$201	\$800	\$800					
623020 - Professional Services	\$64,009	\$52,800	\$57,000					
623035 - Dues And Memberships	\$0	\$200	\$200					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623105 - Program and Event Advertisement	\$230	\$2,000	\$3,000					
623130 - General Contractual Services	\$29,100	\$32,000	\$32,000					
623190 - Reserve for Training	\$0	\$1,000	\$1,000					
623000 - Contractual Services	\$93,339	\$88,100	\$93,300					
624005 - Special Program Expense	\$0	\$2,500	\$5,000					
624000 - Program Expense	\$0	\$2,500	\$5,000					
Total	\$1,055,632	\$1,051,866	\$1,087,956	Total	12.0	\$859,376	12.0	\$876,563

Goals

Core Value: Extra Effort

- Develop a 5-year Buying Plan for the Chicago Park District.
- Develop a Mentor Protege' Program as part of our MBE/WBE program.
- Reduce the size amount of the purchasing files by 20%.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Average # Days RDP to Contract (Non-Pool)	100	105	100	105%	110	100
Average # Days RDP to Contract (Pool)	25	25	25	100%	25	20

Accomplishments

Core Value: Extra Effort

- As the stay-at-home order was put in place due to COVID-19 restrictions, Purchasing was able to smoothly transition to work-from-home status, with minimal disruption in operations.
- Compliance continues to revise its process of how it monitors and confirms payments to MBE/WBE subcontractors. More stringent monitoring from the Compliance Officers is taking place in order to provide accurate MBE/WBE reporting.
- Purchasing is now receive bids and proposals electronically via the Bonfire procurement application, reducing the amount of paper received.

Revenue

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

Revenue – 9310

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$1,029,651	\$1,162,909	\$1,224,460	ADMINISTRATIVE SECRETARY III.1115	1.0	\$70,198	1.0	\$72,817
611010 - Employee Health Care Contribution	\$0	(\$29,280)	(\$34,276)	ASSISTANT DIR OF RECREATION.1247	1.0	\$94,434	1.0	\$96,323
612005 - Health Benefits	\$126,800	\$129,495	\$136,560	SPECIAL PROJECT ASSISTANT.1265	0.5	\$16,640	0.5	\$16,640
612006 - Dental Benefits	\$1,859	\$1,941	\$2,401	PERMITS COORDINATOR.1267	3.0	\$152,100	3.0	\$155,142
612007 - Life Insurance	\$3,706	\$1,635	\$1,727	DIR OF REVENUE.2161	1.0	\$123,566	1.0	\$126,037
613005 - Medicare Tax	\$14,444	\$16,862	\$17,755	SPECIAL EVENT MANAGER.3254	3.0	\$161,519	3.0	\$164,750
613007 - Social Security	\$0	\$0	\$2,319	PROJECT MANAGER.4167	1.0	\$66,788	1.0	\$68,123
610000 - Personnel Services	\$1,176,460	\$1,283,563	\$1,350,946	PARK OPERATIONS MANAGER.4345	1.0	\$93,133	1.0	\$94,995
620060 - Office Supplies	\$100	\$750	\$1,200	ATTENDANT (S).4363	0.0	\$0	1.2	\$37,410
620065 - Staff Apparel	\$0	\$0	\$500	DEP DIR OF REVENUE.4532	2.0	\$206,080	2.0	\$210,202
620075 - General Supplies	\$1,761	\$0	\$0	ASSISTANT DIR OF REVENUE.4534	2.0	\$178,452	2.0	\$182,021
620000 - Materials and Supplies	\$1,861	\$750	\$1,700					
623035 - Dues And Memberships	\$0	\$395	\$645	Total	15.5	\$1,162,909	16.7	\$1,224,460
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623095 - Mgmt Contract Incentive Fee	(\$35,397)	\$638,844	\$863,734					
623105 - Program and Event Advertisement	\$12,913	\$15,710	\$15,060					
623130 - General Contractual Services	\$112,292	\$283,875	\$466,750					
623190 - Reserve for Training	\$976	\$1,016	\$1,036					
626005 - Parking Management	\$971,481	\$1,058,478	\$1,201,841					
626010 - MLK Center Management	\$848,886	\$1,034,165	\$1,447,979					
626015 - Ice Skating Management	\$876,882	\$859,959	\$829,890					
626035 - Concessions Management	\$641,667	\$732,645	\$718,300					
626040 - Harbor Management	\$11,861,924	\$12,808,575	\$13,363,301					
626045 - Soldier Field Management	\$12,031,675	\$24,157,752	\$27,115,879					
626050 - Golf Management	\$4,938,650	\$5,451,655	\$5,678,612					
626065 - Beverly Morgan Park Sports Complex Management	\$1,218,321	\$1,263,898	\$1,374,808					
626066 - Addams Park Sports Center Management	\$444,851	\$1,276,605	\$1,081,422					
626070 - Thillens/BSDK Management	\$20,812	\$43,546	\$42,475					
623000 - Contractual Services	\$33,945,932	\$49,627,218	\$54,201,832					
Total	\$35,124,253	\$50,911,531	\$55,554,478					

Goals

Core Value: Children First

- Expand opportunities at the baseball stadium at the intersection of Devon and Kedzie to include rentals for parties and events, as well as introduce new sports beyond baseball and softball.

Core Value: Extra Effort

- Recruit major track and field competitions in partnership with local, NCAA institutions and USATF affiliated athletes and organizations.
- Improve efficiencies by automating permit processing, workflow data and approvals through ActiveNet.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
\$ Revenue MLK Center	\$1,536,307	\$777,820	\$1,072,124	73%	\$608,351	\$1,514,349
\$ Revenue Huntington Bank Pavilion	\$1,300,000	\$331,360	\$1,092,138	30%	\$0	\$1,132,464
# Events FirstMerit Bank Pavilion	35	10	22	45%	0	22
\$ Special Event Permits	\$16,073,273	\$13,920,628	\$11,657,859	119%	\$2,076,823	\$15,821,286
# Special Event Permits Issued	2,577	1,914	1,258	152%	731	2,454
\$ Revenue Harbors	\$27,114,002	\$26,819,707	\$25,830,429	104%	\$18,610,952	\$25,399,548
% of Stalls, Star Docks, Moorings Occupied	82%	82%	74%	112%	82%	83%
\$ Revenue Soldier Field	\$31,588,045	\$29,194,743	\$28,028,626	104%	\$14,765,639	\$38,084,564
# Events Soldier Field	709	248	361	69%	205	770
\$ Revenue Concessions PCM	\$3,300,000	\$2,916,838	\$3,000,000	97%	\$1,240,635	\$3,152,166
# Concessionaires	121	107	N/A	N/A	57	129
\$ Revenue Golf	\$6,499,807	\$7,560,587	\$6,106,567	124%	\$6,604,245	\$5,909,969
# Rounds Sold	168,837	192,559	160,335	120%	167,512	142,631
\$ Parking Revenue	\$4,315,354	\$4,272,411	\$3,152,183	136%	\$1,368,196	\$3,743,246
\$ Maggie Daley Park	\$2,183,678	\$1,881,811	\$1,871,748	101%	\$1,293,485	\$2,213,116
# Ice ribbon skaters	93,377	95,584	67,949	141%	73,938	94,944
\$ Revenue Vending	\$79,915	\$25,394	\$54,000	47%	\$32,115	\$102,102
\$ Special Event Venue	\$544,650	\$224,075	\$106,300	211%	\$112,468	\$656,720
\$ Cell Tower Revenue	\$1,656,407	\$1,608,162	\$1,608,875	100%	\$985,724	\$1,403,879

Accomplishments

Core Value: Children First

- Partnered with the City of Chicago, Rainbow PUSH, and Chicago Public Schools to host a city-wide “Race to Gately” track and field event, engaging hundreds of kids at the new Gately Track and Field Center.

Core Value: Best Deal in Town

- Completed a thorough redesign and revision of the Special Event Permit Application to increase customer service through alignment with the City of Chicago DCASE application, to increase efficiency in the permit application review and approval process.

Core Value: Built to Last

- Secured funding in alliance with Choose Chicago and advertised the opportunity to integrate the concession program in the City of Chicago Alfresco dining program with an emphasis in parks on the South and West side through grants to restaurateurs and capital investments in concession infrastructure at concession facilities such as Rainbow Beach, Humboldt Park and Maggie Daley Park.
- Increased engagement with event organizers to solicit new festivals such as All Day I Dream, ARC Music Festival and the return of Spring Awakening.
- Launched website for cellular telecommunications infrastructure opportunities to maximize revenue generated from the installation infrastructure on District property.

Core Value: Extra Effort

- Permitted and successfully managed over 2,000 events districtwide coordinating organizer safety protocols and compliance with evolving COVID-19 health guidelines under the Reopening Chicago Phase.
- Completed first phase of a comprehensive facility validation project by conducting in person audits of each park to accurately inventory all facilities, amenities, and features.
- Implemented an online reservation system for Maggie Daley Skating Ribbon that allowed the ribbon to operate within COVID-19 capacity limits in addition to improving customer experience by significantly reducing wait times and establishing skate session times for 80,000 patrons.
- Utilized Special Event Venues and launched a plan for 2022 open house engagements for event planners and prospective clients to reintroduce the event venue programs.

Workforce Development

Workforce Development (WFD) is a department committed to enhancing the District's internal communication and function while offering avenues for personal and professional growth. Its strategy is to analyze department needs, develop processes and educational opportunities, and ensure quality through evaluation and accreditation. The team further focuses on key initiatives of the District to increase professionalism across the organization.

Workforce Development – 8620

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$652,972	\$708,793	\$865,890	DEP CHIEF PROGRAMMING OFFICER.1230	0.0	\$0	1.0	\$140,402
611010 - Employee Health Care Contribution	\$0	(\$17,917)	(\$25,962)	DEP DIR OF PROFESSIONAL DEVELOPMENT.1244	1.0	\$98,000	1.0	\$107,100
612005 - Health Benefits	\$67,638	\$77,104	\$80,322	DIRECTOR OF WORKFORCE DEVELOPMENT.1253	1.0	\$125,000	1.0	\$127,500
612006 - Dental Benefits	\$908	\$1,000	\$2,032	SPECIAL PROJECT ASSISTANT.1265	1.0	\$55,000	1.0	\$56,100
612007 - Life Insurance	\$2,299	\$1,072	\$1,181	SENIOR PROGRAM SPECIALIST.1291	1.0	\$74,800	1.0	\$69,360
613005 - Medicare Tax	\$9,168	\$10,278	\$12,555	SPECIAL PROJECT FACILITATOR.1295	1.0	\$43,215	1.0	\$44,079
610000 - Personnel Services	\$732,986	\$780,329	\$936,018	SPECIAL PROJECT MANAGER.2169	1.0	\$75,564	1.0	\$77,076
620060 - Office Supplies	\$3,685	\$6,200	\$6,200	PROGRAM & EVENT FACILITATOR.3504	2.0	\$128,800	2.0	\$133,691
620065 - Staff Apparel	\$0	\$0	\$200	PARK OPERATIONS MANAGER.4345	1.0	\$108,414	1.0	\$110,582
620075 - General Supplies	\$2,445	\$3,200	\$3,200					
620000 - Materials and Supplies	\$6,130	\$9,400	\$9,600					
623015 - Communication Services & Expenses	\$338	\$300	\$700					
623020 - Professional Services	\$0	\$0	\$105,000					
623035 - Dues And Memberships	\$6,134	\$7,300	\$7,300					
623090 - Car Allowance & Carfare	\$623	\$2,500	\$3,750					
623130 - General Contractual Services	\$5	\$0	\$0					
623190 - Reserve for Training	\$66,456	\$87,250	\$102,235					
623195 - Travel Expenses	\$716	\$0	\$2,500					
623000 - Contractual Services	\$74,272	\$97,350	\$221,485					
Total	\$813,388	\$887,079	\$1,167,103	Total	9.0	\$708,793	10.0	\$865,890

Goals

Core Value: Extra Effort

- Fully establish participant behavior review process and staff training.
- Launch Gender Based Violence intervention training districtwide.
- Develop and launch mentorship program.
- Increase participation numbers by 50% in personal development transformational learning opportunities and services.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# of employees certified CPRP	15	10	10	100%	5	20
Success Center activity (# of hits)	10,000	10,000	10,000	100%	5,360	8,662
Total # Online Training Programs Added/Updated to SuccessCenter (includes webinars)	60	55	60	92%	11	15
Total # Online & Webinars Trainings Hours (excludes registered only)	25,000	26,000	25,000	104%	7,676	14,298
Total # of training hours in person and online	25,000	30,000	25,000	120%	16,092	19,913

Accomplishments

Core Value: Extra Effort

- Built and implemented virtual conference model to increase impact and accessibility to all staff.
- In collaboration with the Chief Diversity Office, implemented Implicit Bias Training throughout the District.
- Developed internship opportunities page and FAQs.
- Deployed the Customer Service and Leadership training to over 90% of employees throughout the District.

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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$492,146	\$535,342	\$546,048	BUDGET & POLICY ANALYST.2135	2.0	\$127,800	2.0	\$130,356
611010 - Employee Health Care Contribution	\$0	(\$17,234)	(\$20,309)	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$111,300	1.0	\$113,526
612005 - Health Benefits	\$76,160	\$73,336	\$83,102	SENIOR BUDGET & POLICY ANALYST.2139	2.0	\$154,000	2.0	\$157,080
612006 - Dental Benefits	\$617	\$715	\$1,037	DIR OF BUDGET & MANAGEMENT.2140	1.0	\$142,242	1.0	\$145,086
612007 - Life Insurance	\$1,425	\$582	\$708					
613005 - Medicare Tax	\$6,799	\$7,762	\$7,918					
610000 - Personnel Services	\$577,148	\$600,503	\$618,505	Total	6.0	\$535,342	6.0	\$546,048
620060 - Office Supplies	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$500	\$500					
623020 - Professional Services	\$635	\$699	\$699					
623035 - Dues And Memberships	\$233	\$700	\$700					
623090 - Car Allowance & Carfare	\$0	\$75	\$75					
623130 - General Contractual Services	\$638	\$9,500	\$9,500					
623190 - Reserve for Training	\$0	\$2,500	\$2,500					
623000 - Contractual Services	\$1,507	\$13,474	\$13,474					
Total	\$578,654	\$614,477	\$632,479					

Office of Budget & Management – 8190

District Administration – Capital Project Administration Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	(\$2,568)	\$111,300	\$113,526	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$111,300	1.0	\$113,526
611010 - Employee Health Care Contribution	\$0	(\$4,174)	(\$4,825)					
612005 - Health Benefits	\$0	\$20,827	\$23,250					
612006 - Dental Benefits	\$0	\$220	\$384					
612007 - Life Insurance	\$0	\$0	\$127					
613005 - Medicare Tax	(\$35)	\$1,614	\$1,646					
610000 - Personnel Services	(\$2,603)	\$129,787	\$134,109	Total	1.0	\$111,300	1.0	\$113,526

Goals

Core Value: Built to Last

- Hold quarterly meetings with Community Recreation departments and the Department of Performance Management to track programming registrations and revenue throughout the year.

Core Value: Extra Effort

- Receive the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2021 Budget.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Number of Grants and Donations	100	139	100	139%	111	163
Operating	35	48	35	137%	55	83
Capital	65	91	65	140%	56	80
\$ Value of Grants (in millions)	\$55.0	\$53.2	\$55.0	97%	\$44.0	\$50.0
Operating	\$5.0	\$4.6	\$5.0	92%	\$5.9	\$5.3
Capital	\$50.0	\$48.5	\$50.0	97%	\$38.1	\$44.7

Accomplishments

Core Value: Built to Last

- 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.

Core Value: Extra Effort

- Implemented updated budget software to replace aging system, to help improve budget process and budget documents.

- Worked with staff in all departments to identify areas for operational efficiencies to achieve savings for the District.
- In collaboration with finance and administrative departments, prepared for the conversion of Oracle EBS system to the new Oracle Cloud system. The office participated in design sessions, multiple rounds of system testing, business process improvement sessions, and training sessions.

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

Comptroller – 8300

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$1,112,297	\$1,282,490	\$1,312,925	SENIOR PAYROLL ACCOUNTANT.1721	1.0	\$62,674	1.0	\$63,928
611010 - Employee Health Care Contribution	\$0	(\$37,180)	(\$43,171)	PAYROLL ADMINISTRATOR.1744	1.0	\$66,014	1.0	\$67,567
612005 - Health Benefits	\$158,090	\$167,357	\$157,680	PAYROLL MANAGER.1750	1.0	\$89,246	1.0	\$91,031
612006 - Dental Benefits	\$2,612	\$2,631	\$3,539	ACCOUNTS PAYABLE ACCOUNTANT.2107	2.0	\$97,712	2.0	\$100,971
612007 - Life Insurance	\$4,264	\$1,998	\$1,998	ACCOUNTS PAYABLE ANALYST.2109	1.0	\$57,790	1.0	\$58,945
613005 - Medicare Tax	\$15,372	\$18,596	\$19,037	ACCOUNTS PAYABLE MANAGER.2111	1.0	\$72,700	1.0	\$74,154
610000 - Personnel Services	\$1,292,636	\$1,435,892	\$1,452,010	ACCOUNTING MANAGER.2115	1.0	\$83,378	1.0	\$85,045
620015 - Books, Periodicals	\$757	\$500	\$500	DEP COMPTROLLER.2133	1.0	\$111,400	1.0	\$113,628
620060 - Office Supplies	\$11,491	\$6,000	\$10,000	COMPTROLLER.2134	1.0	\$138,400	1.0	\$145,086
620000 - Materials and Supplies	\$12,248	\$6,500	\$10,500	ASSISTANT COMPTROLLER.2136	1.0	\$90,000	1.0	\$91,800
623020 - Professional Services	\$358,136	\$420,000	\$435,300	SENIOR FINANCIAL ANALYST.2156	2.0	\$135,238	2.0	\$137,942
623035 - Dues And Memberships	\$1,160	\$1,700	\$1,400	FINANCIAL ANALYST.2158	3.0	\$178,857	3.0	\$182,434
623055 - Repair & Maintenance	\$0	\$350	\$700	FINANCIAL ANALYST (H).2164	0.7	\$33,892	0.7	\$33,900
623090 - Car Allowance & Carfare	\$100	\$300	\$600	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$65,190	1.0	\$66,494
623130 - General Contractual Services	\$44,035	\$40,000	\$42,500					
623190 - Reserve for Training	\$1,543	\$2,000	\$5,300					
623195 - Travel Expenses	\$253	\$0	\$0					
623000 - Contractual Services	\$405,227	\$464,350	\$485,800					
Total	\$1,710,111	\$1,906,742	\$1,948,310	Total	17.7	\$1,282,490	17.7	\$1,312,925

Goals

Core Value: Extra Effort

- Receive the “Certificate of Achievement for Excellence in Financial Reporting” and “Award for Outstanding Achievement in Popular Reporting” from the Government Finance Officers Association (GFOA) for the year ended December 31, 2021 for the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR), respectively.
- No financial audit findings reported by external independent Certified Public Accountants auditing the financial statements.
- Roll out payroll card program to all employees.
- Implement Oracle Accounts Receivable module.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# Checks Voided	200	138	200	69%	142	227
% Invoices paid in 90 Days	95%	94%	95%	99%	89%	90%
% Invoices paid in 60 Days	85%	88%	85%	103%	81%	81%
% Invoices paid in 30 Days	75%	52%	75%	69%	48%	50%

Accomplishments

Core Value: Extra Effort

- Received “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officers Association (GFOA) for the year ended December 31, 2020 for the Comprehensive Annual Financial Report (CAFR), with no financial audit findings reported by external independent Certified Public Accountants auditing the financial statements.
- Received “Award for Outstanding Achievement in Popular Reporting” from the Government Finance Officers Association of the United States and Canada (GFOA) for the year ended December 31, 2020 for the Popular Annual Financial Report (PAFR).
- Set up new accounting payroll and vendor card system in Oracle. Once program is rolled out, the number of checks issued by Payroll and Accounts Receivable will be greatly reduced.
- Together with other departments, prepared for the conversion of Oracle EBS system to Oracle Cloud. This included reviewing the current system, identifying inefficiencies, identifying new best practices, implementing new practices, testing the new system and ensuring staff are involved and trained during the process.

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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$1,310,322	\$1,440,836	\$1,472,941	SPECIAL PROJECT ASSISTANT.1265	2.0	\$110,809	2.0	\$113,026
611010 - Employee Health Care Contribution	\$0	(\$46,855)	(\$53,223)	FINANCE MANAGER.2120	5.0	\$424,133	5.0	\$432,616
612005 - Health Benefits	\$236,411	\$235,832	\$238,955	CHIEF FINANCIAL OFFICER.2150	1.0	\$200,000	1.0	\$204,000
612006 - Dental Benefits	\$3,687	\$3,605	\$4,404	DEP DIR OF FINANCE.2151	1.0	\$125,000	1.0	\$127,500
612007 - Life Insurance	\$4,839	\$2,161	\$2,179	FINANCE COORDINATOR.2157	6.0	\$363,229	6.0	\$373,782
613005 - Medicare Tax	\$18,017	\$20,892	\$21,358	FINANCIAL ANALYST.2158	2.0	\$131,123	2.0	\$133,746
610000 - Personnel Services	\$1,573,276	\$1,656,470	\$1,686,613	AREA MANAGER.3370	1.0	\$86,541	1.0	\$88,272
620015 - Books, Periodicals	\$540	\$600	\$600					
620060 - Office Supplies	\$1,542	\$1,500	\$1,500					
620065 - Staff Apparel	\$0	\$100	\$100					
620075 - General Supplies	\$0	\$500	\$500					
620000 - Materials and Supplies	\$2,082	\$2,700	\$2,700					
623035 - Dues And Memberships	\$233	\$250	\$250					
623090 - Car Allowance & Carfare	\$15	\$0	\$0					
623130 - General Contractual Services	\$6,661	\$5,000	\$5,000					
623000 - Contractual Services	\$6,908	\$5,250	\$5,250					
				Total	18.0	\$1,440,836	18.0	\$1,472,941

Goals

Core Value: Extra Effort

- Spearhead the District's financial training procedures for park staff by conducting in-person training on multiple financial topics (Purchasing, Accounting, etc.) for all full-time staff.
- Update the District's Financial Procedure Manual and train over 1,000 employees (last mass training was in 2007). This will tentatively take place during the Winter of 2022.
- Train additional employees on the ActiveNet registration system.
- Continue to enforce procedures to ensure that revenue is collected and recorded correctly, thus increasing the level of financial accountability by District staff.
- Work with other administrative departments (Capital, Planning, etc.) to streamline procedures thus allowing the timely receipt of goods and services by parks and departments and timely receipt of payment to vendors.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Avg # Days Capital Payments	45	45	30	150%	60	54
# of Employees Trained - Finance	2,000	2000	1200	167%	150	140

Accomplishments

Core Value: Extra Effort

- Fine-tuned the ActiveNet registration system that replaced the paper receipt system and trained over 200 new District personnel in its use through a new employee-friendly intra-net training tool.
- Continued to train appropriate park and departmental personnel in financial policies and procedures including, but not limited to cash depositing and recording.
- Processed park and departmental goods and services orders and processed payments for these orders.
- Processed payments for over 2,000 full-time employees every two weeks.

New Business Development

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

New Business Development – 8600

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$415,071	\$421,676	\$430,109	PERMITS COORDINATOR.1267	1.0	\$50,700	1.0	\$51,714
611010 - Employee Health Care Contribution	\$0	(\$9,303)	(\$10,978)	DEVELOPMENT MANAGER.3552	3.0	\$241,129	3.0	\$245,951
612005 - Health Benefits	\$52,600	\$48,127	\$54,150	DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	\$129,847	1.0	\$132,444
612006 - Dental Benefits	\$511	\$507	\$935					
612007 - Life Insurance	\$1,443	\$599	\$599					
613005 - Medicare Tax	\$5,790	\$6,114	\$6,237					
610000 - Personnel Services	\$475,414	\$467,721	\$481,053					
620060 - Office Supplies	\$0	\$300	\$300					
620075 - General Supplies	\$383	\$0	\$0					
620000 - Materials and Supplies	\$383	\$300	\$300					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623130 - General Contractual Services	\$68,468	\$57,250	\$49,400					
623190 - Reserve for Training	\$704	\$1,500	\$1,500					
623000 - Contractual Services	\$69,172	\$58,850	\$51,000					
Total	\$544,969	\$526,871	\$532,353					

Goals

Core Value: Extra Effort

- Achieve an 80% sponsor retention rate.
- Increase and diversify approved ARCS partners.
- Develop an external outreach plan for the ARCS program.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# Sponsorships Secured	10	10	10	100%	7	14
\$ Sponsorships Secured	\$288,500	\$289,350	\$320,000	90%	\$476,500	\$552,000
\$ Advertising/ Promotions Secured	\$554,906	\$585,742	\$36,000	1627%	\$28,205	\$108,269
\$ Donations Secured	\$100,000	\$250,000	\$100,000	250%	\$130,421	\$130,779
\$ Value Miscellaneous/In-Kind	\$60,500	\$102,914	\$40,000	257%	\$83,503	\$268,151
Cash \$ Value	\$ 50,000	\$ 67,414	N/A	N/A	\$ 2,575	\$ 2,817
In-Kind \$ Value	\$ 10,500	\$ 35,500	N/A	N/A	\$ 80,928	\$ 265,334

Accomplishments

Core Value: Extra Effort

- Successfully secured \$1.6 million in revenue through all New Business Development staff efforts.
- Increased promotions revenue by 80% since 2019 (pre-pandemic).
- Executed more than 135 approved ARCS partner agreements.

Treasury

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

Treasury – 8210

District Administration - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$443,790	\$452,079	\$468,314	TREASURY ANALYST.2127	1.0	\$63,400	1.0	\$64,668
611010 - Employee Health Care Contribution	\$0	(\$14,276)	(\$17,095)	SENIOR TREASURY ANALYST.2128	1.0	\$71,325	0.0	\$0
612005 - Health Benefits	\$58,774	\$55,436	\$53,249	ASSISTANT TREASURER.2129	0.0	\$0	1.0	\$75,000
612006 - Dental Benefits	\$1,299	\$1,160	\$1,091	TREASURER.2130	1.0	\$138,400	1.0	\$145,086
612007 - Life Insurance	\$1,443	\$599	\$599	DEP TREASURER.2131	1.0	\$118,400	1.0	\$120,768
613005 - Medicare Tax	\$6,084	\$6,555	\$6,791	ACCOUNTING CASHIER.2145	1.0	\$60,554	1.0	\$62,791
610000 - Personnel Services	\$511,390	\$501,555	\$512,948					
620015 - Books, Periodicals	\$4,183	\$3,045	\$3,045					
620060 - Office Supplies	\$1,732	\$1,000	\$1,300					
620065 - Staff Apparel	\$0	\$75	\$75					
620075 - General Supplies	\$1,809	\$4,000	\$4,000					
620000 - Materials and Supplies	\$7,725	\$8,120	\$8,420					
621005 - Small Electronic Equipment	\$0	\$1,500	\$1,500					
621000 - Small Tools and Equipment	\$0	\$1,500	\$1,500					
623020 - Professional Services	\$37,475	\$128,570	\$127,620					
623035 - Dues And Memberships	\$628	\$330	\$330					
623090 - Car Allowance & Carfare	\$0	\$160	\$160					
623130 - General Contractual Services	\$63,269	\$142,500	\$135,900					
623190 - Reserve for Training	\$420	\$2,280	\$1,680					
623195 - Travel Expenses	\$0	\$0	\$1,823					
623000 - Contractual Services	\$101,793	\$273,840	\$267,513					
Total	\$620,907	\$785,015	\$790,381	Total	5.0	\$452,079	5.0	\$468,314

Goals

Core Value: Built to Last

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

Core Value: Extra Effort

- Continue to enhance the District's investor relations website.
- Issue various RFP/RFQs for cash and debt management.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Bond Rating: Standard & Poors	AA-	AA-	AA-	N/A	AA+	AA+
Bond Rating: Fitch Ratings	AA-	AA-	AA-	N/A	AA-	AA-
Bond Rating: KBRA	AA	AA	AA	N/A	AA	AA
\$ Total Cash on Hand (Avg Monthly)	\$1,375,000	\$1,500,000	\$1,600,000	94%	\$2,169,072	\$1,709,520
Total LTD Outstanding (Avg Monthly)	\$828,885,000	\$851,000,000	\$738,640,000	115%	\$835,715,000	\$799,840,000
\$ Cost of all bank accounts	\$145,000	\$140,000	\$140,000	100%	\$68,088	\$109,216
Total Portfolio Value (Avg monthly)	\$260,358,576	\$228,283,827	\$270,339,969	84%	\$269,081,765	\$259,210,337
Net Direct Debt as a % of FMV (Avg Monthly)	0.18%	0.16%	0.18%	89%	0.16%	0.18%
% Estimated FMV of Debt Overlapping (Avg)	7.00%	5.92%	6.50%	91%	5.92%	7.01%

% Cash/Cash Equivalents to LTD (Avg)	21.30%	17.63%	21.30%	83%	25.95%	23.49%
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Accomplishments

Core Value: Built to Last

- Issued and refunded \$145.9 million of taxable bonds in a low-interest environment and garnered \$16.0 million (approximately 12%) in net present value savings.
- Issued and refunded approximately \$146 million of long-term debt for capital projects and garnered \$13.6 million (approximately 13%) in net present value savings.
- Issued debt Bond Anticipation Notes (BANs)/Line of Credit (LOC) in an amount not to exceed \$50 million for the funding of Park 596 and the District's new headquarters.
- Maintain Ratings in AA category: AA-, AA- and AA from S&P Global Ratings, Fitch Ratings and Kroll Bond Ratings, respectively with a negative outlook with the exception of Kroll, assigned a stable outlook.
- Worked and collaborated with other administrative departments for the migration and implementation of Oracle Cloud from the current Oracle EBS system. Also, assisted with the Oracle Cloud Cash Management review by testing and implementing operational best practices and efficiencies for bank reconciliation.
- Continued to monitor the cash, investment and debt portfolios to maintain the financial stability of the District.

Core Value: Extra Effort

- Created an electronic version of in-house wire transfer form for the purposes of timeliness, efficiency and eliminate paper in an effort to be greener.
- Collaborated with the Comptroller's Office to choose a vendor to assist in implementing a pay card program in 2022.

Finance General - 8200

All Funds

Account	2021 Budget	2022 Budget
611011 - Vacancy Allowance	(\$16,282,894)	(\$10,309,953)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612008 - Prescription Drugs	\$4,500,000	\$4,050,000
612009 - Retiree Health Benefits	\$909,900	\$920,000
612013 - Retiree Prescription Drugs	\$0	\$650,000
612021 - Reserve For Wage Increase	\$667,887	\$416,924
610000 - Personnel Services	(\$9,195,107)	(\$3,263,029)
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620000 - Materials and Supplies	\$500,000	\$500,000
623020 - Professional Services	\$603,561	\$622,000
623070 - Natural Gas Utility	\$5,179,000	\$5,334,000
623075 - Electric Utility Service	\$11,532,000	\$11,454,000
623080 - Water And Sewer Utility	\$15,410,000	\$15,520,000
623120 - New Program Development	\$125,000	\$125,000
623130 - General Contractual Services	\$100,000	\$100,000
623135 - Merchant Service Fees	\$1,285,000	\$1,544,400
623140 - Expenditures Of Grants	\$938,078	\$241,437
623145 - Facilities Rentals	\$1,827,250	\$1,882,068
623146 - Parking Expenses	\$40,000	\$40,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623000 - Contractual Services	\$37,339,889	\$37,339,889
624005 - Special Program Expense	\$50,000	\$50,000
624000 - Program Expense	\$50,000	\$50,000
600005 - Interest Expense	\$37,092,017	\$33,984,951
600007 - Interest Expense - Other	\$0	\$0
600015 - Principal Pymt Bond Debt Service	\$31,255,000	\$30,445,000
625005 - Remittance To Zoo	\$5,696,210	\$5,696,210
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625020 - Pension Expense	\$13,566,840	\$41,936,900
625023 - Supplemental Contribution to Pension Fund	\$29,670,460	\$10,100,400
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625000 - Other Expense	\$151,798,127	\$156,681,061
Total	\$180,492,909	\$191,130,937

Grant Park Music Festival – 8440

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
623185 -- Grant Park Music Festival	\$1,450,000	\$2,600,000	\$2,900,000
623000 -- Contractual Services	\$1,450,000	\$2,600,000	\$2,900,000
Total	\$1,450,000	\$2,600,000	\$2,900,000

Districtwide Summary

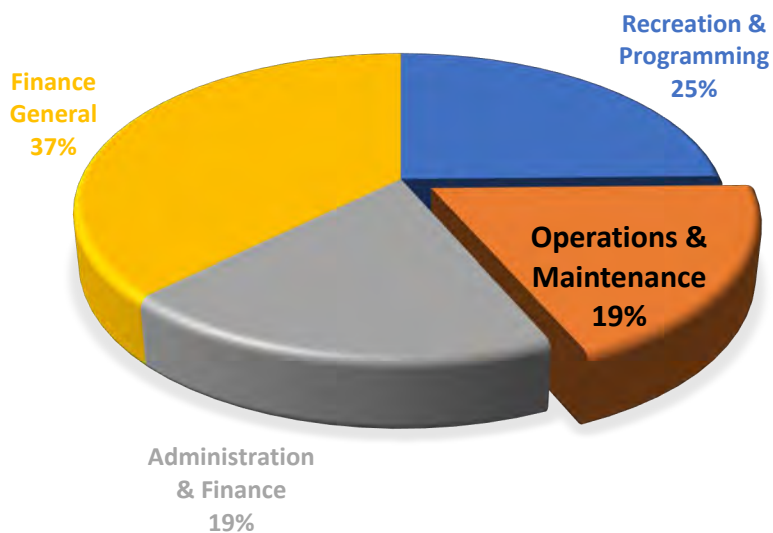
Account	2021 Budget	2022 Budget
611005 - Salary & Wages	\$70,965,383	\$73,485,800
611010 - Employee Health Care Contribution	(\$1,548,490)	(\$1,875,242)
612005 - Health Benefits	\$8,134,873	\$8,660,323
612006 - Dental Benefits	\$122,897	\$160,696
612007 - Life Insurance	\$75,769	\$82,087
613005 - Medicare Tax	\$1,028,997	\$1,065,544
613007 - Social Security	\$717,705	\$755,627
610000 - Personnel Services	\$79,497,134	\$82,334,836
620010 - Beach/Pool Supplies	\$570,000	\$570,000
620015 - Books, Periodicals	\$27	\$32
620020 - Bldgs/Maint Supplies	\$1,800,000	\$1,900,000
620030 - Janitorial & Custodial Supplies	\$53,362	\$52,916
620035 - Landscape Supplies	\$115,900	\$117,000
620040 - Electrical Supplies	\$330,000	\$360,000
620045 - Recreation Supplies	\$146,709	\$160,461
620060 - Office Supplies	\$27,080	\$27,080
620065 - Staff Apparel	\$51,206	\$50,356
620075 - General Supplies	\$236,894	\$382,907
620090 - Cultural Center Materials	\$0	\$263,000
620095 - Program Apparel	\$43,670	\$45,305
620000 - Materials and Supplies	\$3,374,848	\$3,929,057
621010 - Small Playground Equipment	\$200,000	\$200,000
621015 - Small General Equipment	\$53,027	\$41,073
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
621000 - Small Tools and Equipment	\$300,574	\$288,620
623015 - Communication Services & Expenses	\$300	\$700
623020 - Professional Services	\$0	\$105,000
623035 - Dues And Memberships	\$9,475	\$9,715
623050 - Rental of Equipment	\$162,800	\$218,000
623055 - Repair & Maintenance	\$117,928	\$142,454
623090 - Car Allowance & Carfare	\$60,353	\$49,303
623093 - Transportation Services	\$252,412	\$422,686
623105 - Program and Event Advertisement	\$85,500	\$95,000
623130 - General Contractual Services	\$6,660,485	\$7,290,778
623180 - Garfield Park Conservatory Alliance	\$432,103	\$436,000
623185 - Grant Park Music Festival	\$2,600,000	\$2,900,000
623190 - Reserve for Training	\$120,610	\$136,245
623195 - Travel Expenses	\$0	\$34,500
626075 - Fleet Expenses	\$5,100,000	\$5,700,000
623000 - Contractual Services	\$15,601,966	\$17,540,382
624005 - Special Program Expense	\$7,200	\$7,700
624010 - Recognition and Awards	\$38,593	\$38,044

624015 - Tournament Expense		\$13,351	\$12,916
624000 - Program Expense		\$59,145	\$58,660
	Total	\$98,833,667	\$104,151,553

Operations & Maintenance

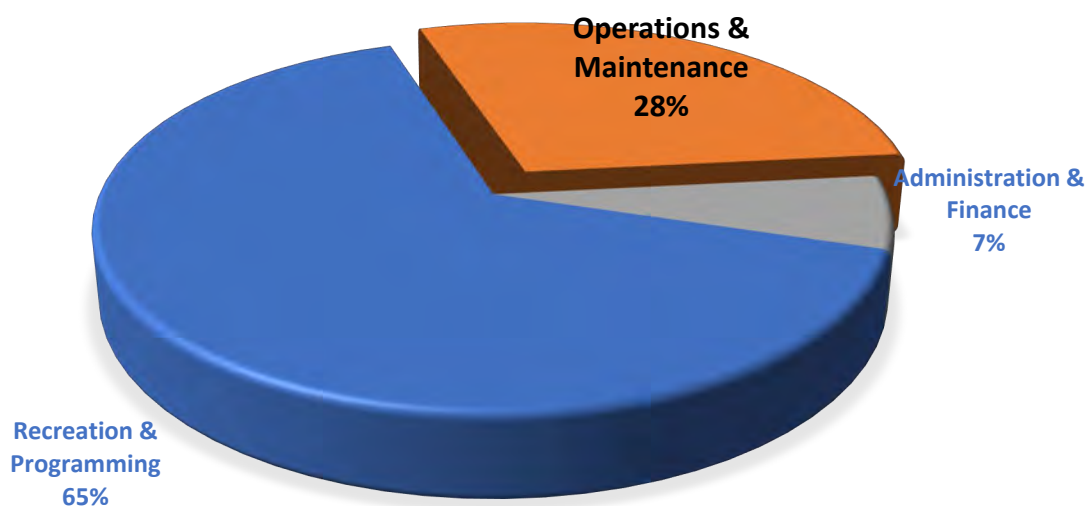
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

2022 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.

2022 Operating Budget - FTEs by Function



Facilities Management

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

Facilities Management – 8460

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$808,180	\$844,223	\$864,588	ADMINISTRATIVE SECRETARY II.1114	1.0	\$75,047	1.0	\$77,800
611010 - Employee Health Care Contribution	\$0	(\$28,040)	(\$32,602)	PROPERTY INSPECTOR.2226	2.0	\$119,609	2.0	\$122,898
612005 - Health Benefits	\$133,286	\$129,386	\$135,590	PROPERTY SUPERVISOR.2228	1.0	\$85,592	1.0	\$88,635
612006 - Dental Benefits	\$1,690	\$1,755	\$2,447	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$72,144	1.0	\$73,587
612007 - Life Insurance	\$2,813	\$1,216	\$1,216	PROJECT MANAGER.4167	3.0	\$222,412	3.0	\$226,860
613005 - Medicare Tax	\$10,234	\$12,241	\$12,537	DIR OF FACILITY MANAGEMENT.4432	1.0	\$134,709	1.0	\$137,404
610000 - Personnel Services	\$956,203	\$960,782	\$983,776	DEP DIR OF FACILITY MANAGEMENT.4433	1.0	\$134,709	1.0	\$137,404
623045 - Postage	\$40,000	\$45,000	\$45,000					
623130 - General Contractual Services	(\$5,629)	\$0	\$0					
623195 - Travel Expenses	\$307	\$0	\$0					
623000 - Contractual Services	\$34,678	\$45,000	\$45,000					
Total	\$990,881	\$1,005,782	\$1,028,776	Total	10.0	\$844,223	10.0	\$864,588

Facilities Management – Specialty Trades – 8485

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$21,763,699	\$26,560,626	\$27,067,389	ADMINISTRATIVE SECRETARY II.1114	2.0	\$104,099	2.0	\$107,534
611010 - Employee Health Care Contribution	\$0	(\$799,813)	(\$940,633)	DIR OF OPERATIONS.1152	1.0	\$137,786	1.0	\$140,541
611020 - Overtime	\$17,881	\$0	\$0	SPECIAL PROJECT COORDINATOR.1218	1.0	\$91,919	1.0	\$94,677
612005 - Health Benefits	\$3,397,854	\$3,517,803	\$3,739,842	ASSISTANT STOREKEEPER.2203	1.0	\$53,065	1.0	\$54,524
612006 - Dental Benefits	\$44,494	\$45,604	\$69,385	STORES & MAIL SUPERVISOR.2207	1.0	\$69,752	1.0	\$72,359
612007 - Life Insurance	\$65,841	\$30,258	\$32,147	SUPPLY TECH, CLASS I.2253	1.0	\$50,550	1.0	\$51,940
613005 - Medicare Tax	\$314,797	\$385,129	\$392,477	AREA MANAGER.3370	1.0	\$89,333	1.0	\$91,120
613007 - Social Security	\$4,054	\$15,553	\$15,864	FACILITIES MANAGER.4161	3.0	\$270,261	3.0	\$275,667
610000 - Personnel Services	\$25,608,621	\$29,755,161	\$30,376,472	ARCHITECTURAL IRON WORKER (M).4302	4.0	\$429,562	4.0	\$429,562
620010 - Beach/Pool Supplies	\$80,677	\$570,000	\$570,000	IRONWORKER FOREMAN (ARCH).4303	1.0	\$112,590	1.0	\$112,590
620020 - Bldgs/Maint Supplies	\$1,859,357	\$1,800,000	\$1,900,000	BUILDING & CONSTRUCTION LABORER.4306	10.0	\$923,520	10.0	\$954,720
620030 - Janitorial & Custodial Supplies	\$20,463	\$48,000	\$48,000	BRICKLAYER.4308	2.0	\$197,850	2.0	\$197,850
620040 - Electrical Supplies	\$289,112	\$330,000	\$360,000	CARPENTER (M).4310	22.0	\$2,264,434	22.0	\$2,315,914
620060 - Office Supplies	\$9,301	\$10,000	\$10,000	CARPENTER FOREMAN.4311	3.0	\$326,102	3.0	\$332,966
620065 - Staff Apparel	\$575	\$1,000	\$1,000	CEMENT FINISHER (M).4312	1.0	\$97,760	1.0	\$98,800
620075 - General Supplies	\$30,723	\$75,000	\$75,000	MOTOR TRUCK DRIVER (M).4314	10.0	\$819,616	10.0	\$819,616
620000 - Materials and Supplies	\$2,290,208	\$2,834,000	\$2,964,000	COMPOSITION ROOFER.4316	5.0	\$472,680	5.0	\$485,680
621010 - Small Playground Equipment	\$142,560	\$200,000	\$200,000	CARPENTER GENERAL FOREMAN.4318	1.0	\$113,901	1.0	\$116,189
621015 - Small General Equipment	\$7,107	\$40,000	\$30,000	FOREMAN OF MOTOR TRUCK DRIVERS.4319	1.0	\$83,351	1.0	\$83,351
621000 - Small Tools and Equipment	\$149,666	\$240,000	\$230,000	ATTENDANT (H).4361	3.8	\$141,200	3.8	\$149,657
623050 - Rental of Equipment	\$82,348	\$100,000	\$150,000	ATTENDANT (S).4363	7.9	\$250,852	7.9	\$255,876
623055 - Repair & Maintenance	\$15,219	\$47,500	\$47,500	HOISTING ENGINEER (M).4373	4.0	\$418,496	4.0	\$425,984
623090 - Car Allowance & Carfare	\$14,668	\$30,000	\$20,000	PLUMBER FOREMAN.4383	4.0	\$458,432	4.0	\$465,504
623130 - General Contractual Services	\$1,343,394	\$1,370,000	\$1,550,000	PLUMBER GENERAL FOREMAN.4384	1.0	\$116,792	1.0	\$118,560
623190 - Reserve for Training	\$1,016	\$0	\$0	TRADES COORDINATOR.4388	1.0	\$116,809	1.0	\$120,010
626075 - Fleet Expenses	\$4,983,429	\$5,100,000	\$5,700,000	ELECTRICAL FOREMAN, INSIDE.4403	3.0	\$330,720	3.0	\$336,960
623000 - Contractual Services	\$6,440,074	\$6,647,500	\$7,467,500	ELECTRICAL FOREMAN, OUTSIDE.4404	2.0	\$249,184	2.0	\$258,128
Total	\$34,488,569	\$39,476,661	\$41,037,972	ELECTRICAL HELPER, OUTSIDE (M).4405	3.0	\$267,197	3.0	\$275,246
				ELECTRIC CABLE SPLICER (M).4406	1.0	\$114,192	1.0	\$117,624
				ELECTRICIAN, INSIDE (M).4408	20.0	\$2,080,000	20.0	\$2,117,440
				ELECTRICIAN, OUTSIDE (M).4409	11.0	\$1,256,112	11.0	\$1,293,864
				ELECTRICIAN, INSIDE GENERAL FOREMAN.4412	1.0	\$116,480	1.0	\$118,560
				OPERATING ENGINEER (M).4415	43.0	\$4,405,814	43.0	\$4,588,709
				ASST CHIEF OPERATING ENGINEER (M).4418	3.0	\$332,093	3.0	\$336,398
				CHIEF OPERATING ENGINEER.4420	3.0	\$362,294	3.0	\$368,410
				GENERAL FOREMAN OF ELECTRICIANS (OUTSIDE).4421	1.0	\$132,912	1.0	\$137,384
				STEAMFITTER (M).4423	9.0	\$950,040	9.0	\$968,240
				STEAMFITTER FOREMAN.4424	1.0	\$111,800	1.0	\$114,400
				FLOOR CREW WORKER (M).4426	3.0	\$150,116	3.0	\$155,190
				GLAZIER (M).4431	1.0	\$96,408	1.0	\$99,278
				MACHINIST (M).4442	3.0	\$310,003	3.0	\$316,243
				MAINTENANCE SERVICE WORKER.4447	2.0	\$163,923	2.0	\$163,280
				PAINTER (M).4449	15.0	\$1,506,960	15.0	\$1,506,960
				RIGGER (M).4459	21.0	\$1,607,260	21.0	\$1,581,391
				SIGN PAINTER (M).4465	3.0	\$248,602	3.0	\$254,218
				INSULATION WORKER (M).4471	2.0	\$213,200	2.0	\$214,344
				GENERAL FOREMAN OF GENERAL TRADES.4544	1.0	\$124,301	1.0	\$126,589
				GENERAL FOREMAN OF RIGGERS.4545	1.0	\$101,303	1.0	\$101,303
				PAINTER GENERAL FOREMAN.4559	1.0	\$125,590	1.0	\$125,590
				PAINTER FOREMAN.4561	3.0	\$339,082	3.0	\$339,082
				RIGGER FOREMAN.4568	2.0	\$166,274	2.0	\$166,274
				MACHINIST FOREMAN.4588	1.0	\$108,534	1.0	\$110,614
				PLUMBER (M).4589	22.0	\$2,379,520	22.0	\$2,404,480
				Total	274.6	\$26,560,626	274.6	\$27,067,389

Goals

Core Value: Built to Last

- Establish a playground inspection program to inspect and inventory playgrounds throughout the District.
- Replace aging fleet vehicles with new vehicles and leases.
- Continue to complete additional drinking fountain remediation in 2022.
- Resume installing LED lighting districtwide, with a focus on retrofitting indoor pools, gymnasiums and C Facilities.

Core Value: Extra Effort

- Continue to work in conjunction with ComEd on conducting energy audits and rebates.
- Install new double-walled tank systems for chlorine tanks in all locations with swimming facilities by the end of 2022.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# Work orders completed	19,472	18,545	18,897	98%	31,422	25,894
% Complete	90%	92%	90%	102%	92%	98%
# Gallons of regular gas dispensed	225,096	219,606	220,990	99%	231,015	221,726
# Gallons of diesel gas dispensed	145,691	142,138	145,692	98%	137,472	162,432
# Gallons of alternative gas dispensed	18,924	18,462	18,242	101%	19,432	20,755

Accomplishments

Core Value: Built to Last

- Managed and/or completed approximately 46 capital projects across 147 location with in-house Trades staff.
- Continued the soft surface repair program addressing repairs early on to prevent larger restorations from occurring, also handling total surface replacements when necessary.
- Managed and/or completed 23 drinking fountain remediation projects in 2021 including removals, water main remediation, and installing new bottle fillers in various parks.
- Coordinated free boiler tune-ups at 82 facilities via a program established by Peoples Gas, netting a savings of \$118,900.

Core Value: Extra Effort

- Recovered approximately \$75,000 in 2021 from ComEd rebate funds for energy efficient LED upgrades installed throughout the District. Trades staff replaced outdoor lighting fixtures at 13 parks and indoor lighting fixtures at 28 parks (9 out door and 24 indoor locations fall with the Invest South/West initiative).
- Installed 85 eyewash stations districtwide in all pool filter rooms.

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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$4,007,380	\$4,505,501	\$4,763,509	ADMINISTRATIVE SECRETARY II.1114	1.0	\$64,358	1.0	\$66,817
611010 - Employee Health Care Contribution	\$0	(\$17,988)	(\$28,802)	SECURITY GUARD.5201	61.7	\$3,124,198	57.0	\$2,958,007
611020 - Overtime	\$37,884	\$0	\$0	SECURITY COORDINATOR.5205	1.0	\$74,448	1.0	\$77,067
612005 - Health Benefits	\$141,237	\$74,198	\$93,289	SECURITY SUPERVISOR (H).5206	12.5	\$749,003	15.8	\$969,427
612006 - Dental Benefits	\$815	\$772	\$1,715	ASSISTANT DIR OF SECURITY SERVICES.5214	0.0	\$0	2.0	\$224,400
612007 - Life Insurance	\$1,443	\$599	\$1,107	DIR OF SECURITY.5215	1.0	\$125,419	1.0	\$127,927
613005 - Medicare Tax	\$58,398	\$65,330	\$69,071	REGION SECURITY MANAGER.5232	4.0	\$368,075	4.0	\$339,864
610000 - Personnel Services	\$4,247,157	\$4,628,413	\$4,899,889					
620060 - Office Supplies	\$0	\$230	\$230					
620065 - Staff Apparel	\$0	\$3,550	\$3,550					
620000 - Materials and Supplies	\$0	\$3,780	\$3,780					
623130 - General Contractual Services	(\$1,768,003)	\$2,280,000	\$2,280,000					
623000 - Contractual Services	(\$1,768,003)	\$2,280,000	\$2,280,000					
Total	\$2,479,154	\$6,912,193	\$7,183,669					

Goals

Core Value: Extra Effort

- Promote six new security supervisors.
- Promote two security managers to Deputy Director.
- Train lifeguards in active shooter and security procedures.
- Hire 40 new security guards.
- Continue to train new District employees in active shooter program.
- Continue to aid homeless with the information for proper city agencies to provide shelter and help.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# of Security Checks Total	115,000	114,000	97,783	117%	95,866	81,625

Accomplishments

Core Value: Extra Effort

- Trained all security managers in de-escalation and rendering first aid to employees and patrons.
- Continued to train all employees in active shooter program.
- Updated security alarm systems in designated parks.
- Installed new camera system at the security unit's 24-hour desk.
- Partnered with all city agencies to work smarter to provide better security to patrons and employees.

Capital Construction

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

Facilities Management – Capital Construction – 8260

District Administration – Capital Project Administration Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	(\$19,509)	\$1,187,142	\$1,208,748	CAPITAL PROJECTS MANAGER.3139	2.0	\$184,545	1.0	\$93,048
611010 - Employee Health Care Contribution	\$0	(\$37,044)	(\$43,658)	ASSISTANT ELECTRICAL DESIGN ENGINEER.4101	1.0	\$95,027	1.0	\$97,166
612005 - Health Benefits	\$0	\$157,343	\$145,134	DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	\$132,511	1.0	\$135,161
612006 - Dental Benefits	\$0	\$1,482	\$2,512	CONSTRUCTION INSPECTOR I.4128	1.0	\$73,989	1.0	\$75,654
612007 - Life Insurance	\$0	\$1,579	\$1,579	CONSTRUCTION INSPECTOR II.4129	1.0	\$93,022	1.0	\$95,805
613005 - Medicare Tax	(\$297)	\$17,214	\$17,527	ASSISTANT CIVIL DESIGN ENGINEER.4153	1.0	\$99,593	1.0	\$102,524
610000 - Personnel Services	(\$19,806)	\$1,327,716	\$1,331,841	SENIOR PROJECT MANAGER.4162	1.0	\$94,434	1.0	\$96,323
620060 - Office Supplies	\$0	\$3,390	\$3,390	PROJECT MANAGER.4167	3.0	\$239,323	4.0	\$333,177
620000 - Materials and Supplies	\$0	\$3,390	\$3,390	ARCHITECTURAL DESIGNER.4173	1.0	\$93,022	1.0	\$95,805
621005 - Small Electronic Equipment	\$0	\$5,000	\$5,000	ASSISTANT ARCHITECT.4176	1.0	\$81,675	1.0	\$84,086
621000 - Small Tools and Equipment	\$0	\$5,000	\$5,000					
623035 - Dues And Memberships	\$0	\$417	\$417					
623090 - Car Allowance & Carfare	\$0	\$9,000	\$9,000					
623190 - Reserve for Training	\$0	\$2,000	\$2,000					
623000 - Contractual Services	\$0	\$11,417	\$11,417					
Total	(\$19,806)	\$1,347,523	\$1,351,648	Total	13.0	\$1,187,142	13.0	\$1,208,748

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

Goals

Core Value: Built to Last

- Complete major building renovation improvements at Seward, Revere and Gompers Fieldhouses.
- Continue a new three-year basketball court improvement initiative at 75 parks total.
- Implement the District's capital improvement plan.

Accomplishments

Core Value: Built to Last

- Bid, awarded and started the construction of Park No. 596, new District headquarters, fieldhouse and 17 acre park development.
- Completed four new park developments on acquired vacant city lots.
- Built two new buildings, the South Shore Cultural Center Beachhouse and the Ford Calumet Environmental Center as well as major building renovations at McGuane and Hamilton Park.
- Completed over 70 projects across the city totaling \$57 million including six artificial turf fields, eleven pools, seven playgrounds, fifteen roof, building envelope, and mechanical projects.

Planning and Development

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

Facilities Management – Planning and Development – 8270

District Administration – Capital Project Administration Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	(\$26,093)	\$1,278,030	\$1,304,206	SPECIAL PROJECT ASSISTANT (H).1264	1.3	\$41,805	1.3	\$41,805
611010 - Employee Health Care Contribution	\$0	(\$34,784)	(\$38,438)	DEP DIR OF PLANNING & DEVELOPMENT.1458	1.0	\$132,511	1.0	\$135,161
612005 - Health Benefits	\$0	\$161,865	\$150,629	DIR OF PLANNING & DEVELOPMENT.1459	1.0	\$136,821	1.0	\$139,557
612006 - Dental Benefits	\$0	\$1,871	\$2,849	SPECIAL PROJECT MANAGER.2169	1.0	\$65,000	1.0	\$66,300
612007 - Life Insurance	\$0	\$1,544	\$1,745	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$53,300	1.0	\$54,366
613005 - Medicare Tax	(\$362)	\$18,531	\$18,911	PROJECT COORDINATOR.3557	2.0	\$92,794	2.0	\$94,649
610000 - Personnel Services	(\$26,455)	\$1,427,057	\$1,439,902	ENVIRONMENTAL TECHNICIAN.4142	1.0	\$67,037	1.0	\$68,713
620060 - Office Supplies	\$0	\$2,500	\$2,500	SENIOR PROJECT MANAGER.4162	1.0	\$86,600	1.0	\$88,332
620075 - General Supplies	\$0	\$4,000	\$4,000	PROJECT MANAGER.4167	3.0	\$249,220	3.0	\$254,204
620000 - Materials and Supplies	\$0	\$6,500	\$6,500	ARCHITECT.4172	1.0	\$106,580	1.0	\$109,668
623020 - Professional Services	\$0	\$1,000	\$1,000	SENIOR ARCHITECTURAL TECHNICIAN.4193	1.0	\$63,941	1.0	\$65,381
623090 - Car Allowance & Carfare	\$0	\$1,000	\$1,000	LAKEFRONT PLANNING COORDINATOR.4537	2.0	\$182,422	2.0	\$186,070
623130 - General Contractual Services	\$0	\$6,835	\$6,835					
623190 - Reserve for Training	\$0	\$1,000	\$1,000					
623000 - Contractual Services	\$0	\$9,835	\$9,835					
Total	(\$26,455)	\$1,443,392	\$1,456,237	Total	16.3	\$1,278,030	16.3	\$1,304,206

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

Goals

Core Value: Built to Last

- Begin framework plans for Grant, Washington and Brighton Park.
- Update the District's Master Plan.
- Plan and design projects for construction in the District's Capital Improvement Plan.
- Plan and design projects in support of the Invest South/West Initiative.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
# Access Permits Issued	70	65	67	97%	45	68

Accomplishments

Core Value: Built to Last

- Completed designs for Clarendon Fieldhouse, Seward, Ridge, and four new parks on vacant city lots.
- Begin the designs for DuSable Park and Midway Plaisance.
- Continued mini-pitch program with the U.S. Soccer Foundation.
- Designed and implemented teen centers throughout the District.
- Updated the District's 2021 Land Acquisition Plan.

Natural Resources

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

Natural Resources – 8450

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$1,178,480	\$1,297,528	\$1,369,741	ADMINISTRATIVE SECRETARY II.1114	1.0	\$61,597	2.0	\$117,344
611010 - Employee Health Care Contribution	\$0	(\$39,797)	(\$49,589)	SPECIAL PROJECT ASSISTANT (H).1264	0.5	\$17,794	0.0	\$0
612005 - Health Benefits	\$191,893	\$179,642	\$224,993	DIR OF LAKEFRONT OPERATIONS.3142	1.0	\$106,239	1.0	\$108,363
612006 - Dental Benefits	\$2,945	\$2,686	\$3,856	PROJECT MANAGER.4167	4.0	\$294,228	4.0	\$300,112
612007 - Life Insurance	\$4,008	\$1,671	\$1,816	OPERATIONS SUPPORT MANAGER.4175	1.0	\$73,968	1.0	\$75,447
613005 - Medicare Tax	\$16,408	\$18,814	\$19,861	GENERAL FOREMAN OF FLORICULTURE.4220	1.0	\$93,135	1.0	\$95,711
613007 - Social Security	\$2,720	\$3,655	\$4,297	ASSISTANT DIR OF LANDSCAPE.4238	2.0	\$192,491	2.0	\$196,340
610000 - Personnel Services	\$1,396,454	\$1,464,199	\$1,574,975	NATURAL AREAS WORKER (S).4268	0.8	\$33,976	0.8	\$43,770
620035 - Landscape Supplies	\$685,159	\$863,500	\$1,100,000	NATURAL AREAS TECHNICIAN (S).4269	0.4	\$24,971	0.4	\$25,538
620060 - Office Supplies	\$19,139	\$12,000	\$12,000	DISTRICT FORESTER.4282	1.0	\$69,469	1.0	\$70,859
620065 - Staff Apparel	\$75,978	\$145,000	\$145,000	DEP DIR OF NATURAL RESOURCES.4435	1.0	\$114,992	1.0	\$117,292
620075 - General Supplies	\$8,258	\$9,000	\$10,000	DIR OF NATURAL RESOURCES.4436	1.0	\$142,169	1.0	\$145,012
620000 - Materials and Supplies	\$788,534	\$1,029,500	\$1,267,000	NATURAL AREA MANAGER.4441	1.0	\$72,500	1.0	\$73,950
621020 - Small Tools	\$129,510	\$214,000	\$210,000					
621000 - Small Tools and Equipment	\$129,510	\$214,000	\$210,000					
623030 - Disposal Of Waste	\$2,387,099	\$3,206,991	\$3,293,166					
623035 - Dues And Memberships	\$0	\$1,625	\$3,250					
623050 - Rental of Equipment	\$271,482	\$533,928	\$806,700					
623090 - Car Allowance & Carfare	\$4,075	\$9,050	\$9,050					
623130 - General Contractual Services	\$1,771,743	\$1,806,985	\$1,866,985					
623190 - Reserve for Training	\$2,269	\$13,500	\$10,000					
623195 - Travel Expenses	\$411	\$0	\$1,400					
626025 - Landscape Services	\$4,602,822	\$5,632,006	\$6,497,851					
623000 - Contractual Services	\$9,039,902	\$11,204,085	\$12,488,402					
624005 - Special Program Expense	\$81,973	\$300,000	\$300,000					
624000 - Program Expense	\$81,973	\$300,000	\$300,000					
Total	\$11,436,373	\$14,211,784	\$15,840,377					

Natural Resources – Districtwide – 8455

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$14,580,219	\$20,532,525	\$21,649,855	ADMINISTRATIVE SECRETARY I.1113	1.0	\$46,701	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$425,086)	(\$522,656)	ADMINISTRATIVE SECRETARY II.1114	1.0	\$52,050	1.0	\$54,053
611020 - Overtime	\$41,919	\$0	\$0	INTERN (H) .2601	0.3	\$7,153	0.3	\$7,800
612005 - Health Benefits	\$3,209,737	\$2,882,995	\$2,989,057	PROJECT COORDINATOR.3557	0.0	\$0	1.0	\$56,304
612006 - Dental Benefits	\$58,044	\$53,361	\$57,848	FLORICULTURIST APPRENTICE (M).4203	1.0	\$55,490	1.0	\$57,219
612007 - Life Insurance	\$68,446	\$29,070	\$30,921	FLORICULTURIST, CLASS I (M).4205	2.0	\$126,183	2.0	\$164,902
613005 - Medicare Tax	\$198,736	\$297,721	\$313,923	FLORICULTURIST FOREMAN.4206	1.0	\$80,402	1.0	\$82,691
613007 - Social Security	\$93,797	\$383,715	\$410,929	JUNIOR TREE SURGEON (M).4209	18.0	\$1,201,305	20.0	\$1,365,619
610000 - Personnel Services	\$18,250,897	\$23,754,301	\$24,929,878	GARDENER.4211	9.0	\$623,582	6.0	\$427,958
				LANDSCAPE CONSTRUCTION FOREMAN.4213	3.0	\$249,966	3.0	\$256,551
				FLORICULTURAL WORKER (H).4266	8.9	\$373,683	8.2	\$350,185
				NATURAL AREAS WORKER (S).4268	10.1	\$422,061	11.6	\$515,850
				NATURAL AREAS TECHNICIAN (S).4269	1.9	\$122,192	1.8	\$119,969
				NATURAL AREAS TECHNICIAN (M).4272	5.0	\$317,769	5.0	\$324,921
				NATURAL AREAS WORKER (M).4275	7.0	\$292,517	7.0	\$410,378
				MOTOR TRUCK DRIVER (S) (H).4313	7.9	\$646,185	10.1	\$820,111
				MOTOR TRUCK DRIVER (M).4314	13.0	\$1,065,501	13.0	\$1,059,448
				JUNIOR LABORER (S).4365	81.1	\$2,177,406	68.8	\$2,145,600
				LABORER (S).4366	61.9	\$2,699,583	58.3	\$2,592,870
				LABORER (MAINTENANCE).4367	161.0	\$7,440,903	161.0	\$8,172,734
				LABOR FOREMAN .4369	24.0	\$1,536,065	24.0	\$1,642,878
				FORESTRY WORKER (S).4370	1.8	\$81,470	1.8	\$83,318
				MAINTENANCE FOREMAN.4378	4.0	\$287,065	4.0	\$295,553
				PARK OPERATIONS SUPERVISOR.4393	4.0	\$459,994	4.0	\$472,297
				DEP DIR OF NATURAL RESOURCES.4435	1.0	\$94,800	1.0	\$96,696
				NATURAL AREA MANAGER.4441	1.0	\$72,500	1.0	\$73,950
Total	429.9	\$20,532,524	415.9	\$21,649,855				

Natural Resources – Districtwide - 8455

Districtwide – Capital Project Administration Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	(\$1,552)	\$66,755	\$0
613005 - Medicare Tax	(\$23)	\$968	\$0
610000 - Personnel Services	(\$1,575)	\$67,723	\$0
Total	(\$1,575)	\$67,723	\$0

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
JUNIOR TREE SURGEON (M).4209	1.0	\$66,755	0.0	\$0
Total	1.0	\$66,755	0.0	\$0

Natural Resources – Conservatories - 8480

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$2,225,900	\$2,454,658	\$2,517,005
611010 - Employee Health Care Contribution	\$0	(\$67,419)	(\$79,681)
612005 - Health Benefits	\$412,790	\$370,446	\$397,136
612006 - Dental Benefits	\$5,869	\$5,460	\$6,298
612007 - Life Insurance	\$9,241	\$3,870	\$4,106
613005 - Medicare Tax	\$30,518	\$35,593	\$36,497
613007 - Social Security	\$0	\$0	\$6,771
610000 - Personnel Services	\$2,684,318	\$2,802,608	\$2,888,132
620015 - Books, Periodicals	\$0	\$27	\$32
620035 - Landscape Supplies	\$95,894	\$115,900	\$117,000
620060 - Office Supplies	\$1,150	\$1,500	\$1,500
620065 - Staff Apparel	\$867	\$1,300	\$1,300
620075 - General Supplies	\$13,662	\$17,300	\$17,300
620000 - Materials and Supplies	\$111,572	\$136,027	\$137,132
623035 - Dues And Memberships	\$1,901	\$2,175	\$2,415
623050 - Rental of Equipment	\$4,020	\$6,800	\$5,000
623105 - Program and Event Advertisement	\$0	\$500	\$0
623130 - General Contractual Services	\$3,084	\$3,300	\$4,000
623180 - Garfield Park Conservatory Alliance	\$406,535	\$432,103	\$436,000
623190 - Reserve for Training	\$600	\$2,350	\$2,300
623000 - Contractual Services	\$416,139	\$447,228	\$449,715
624005 - Special Program Expense	\$4,023	\$4,500	\$5,000
624000 - Program Expense	\$4,023	\$4,500	\$5,000
Total	\$3,216,052	\$3,390,363	\$3,479,979

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
MARKETING SPECIALIST.1209	1.0	\$82,897	1.0	\$84,555
INTERN (H) .2601	0.4	\$12,159	0.4	\$13,260
IPM SPECIALIST.4202	1.0	\$61,080	1.0	\$62,935
FLORICULTURIST APPRENTICE (M).4203	4.0	\$220,475	4.0	\$226,956
FLORICULTURIST, CLASS 2 (M).4204	18.0	\$1,099,449	18.0	\$1,127,073
FLORICULTURIST, CLASS 1 (M).4205	4.0	\$252,365	4.0	\$259,005
FLORICULTURIST FOREMAN.4206	4.0	\$321,606	4.0	\$330,284
DIR OF CONSERVATORIES.4221	1.0	\$108,176	1.0	\$110,340
DEP DIR OF CONSERVATORIES.4223	1.0	\$94,800	1.0	\$96,696
DEP DIR OF HORTICULTURE.4226	1.0	\$94,800	1.0	\$96,696
FLORICULTURAL WORKER (H).4266	2.6	\$106,850	2.6	\$109,206
Total	38.0	\$2,454,658	38.0	\$2,517,005

Goals

Core Value: Best Deal in Town

- Continue to support the work of DCNR with grant funding and partnerships.

Core Value: Built to Last

- Improve the trails and access people have to our natural areas.

Core Value: Extra Effort

- Continue to partner with sister agencies and NGOs to align natural resource investments such as tree planting and natural area development with efforts to improve storm water management, mitigate climate change and improve public health.
- Maximize resources to outreach, generate, exhibit and showcase interesting and diverse visual art and projects equitably distributed in the parks throughout the city.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021% Target	2020 Actual	2019 Actual
Tree Planting & Forestry						
# Trees Planted	2,500	1,800	2,500	72%	2,285	3,595
# Trees Pruned	13,500	5,905	13,500	44%	8,273	15,347
# Trees Removed	1,500	1,769	1,500	118%	1,500	3,860
# DBH Removals	N/A	16,025	N/A	N/A	24,140	30,329
# Stumps Removed	1,000	976	1,000	98%	531	2,258
Nature Areas						
# Acres added to Nature Areas	83	96	96	100%	74	40
# New Nature Areas Developed	5	6	5	120%	4	4
# Nature Areas Volunteers	5,000	3,500	5,000	70%	3,182	6,849

# Hours Worked by Nature Areas Volunteers	15,000	12,000	15,000	80%	1,414	17,859
Landscape Operations						
# of Parks Cleaned	30,000	30,000	N/A	N/A	N/A	N/A
# of Parks Mowed	3,500	3,500	N/A	N/A	N/A	N/A
# Acres Cleaned	N/A	N/A	1,207,800	N/A	N/A	1,296,473
# Acres Mowed/Trimmed	N/A	N/A	123,085	N/A	N/A	129,228
Trash Removal & Waste Recycling						
Herbaceous Waste Recycled (cubic yards)	1,900	1,900	1,900	100%	1,290	1,980
# Recycling Tonnage (in-house/Lakefront)	800	750	800	94%	234	525
# Recycling Tonnage (contract)	1,000	900	1,000	90%	681	960
# Reg Waste Tonnage (in-house/Lakefront)	1,600	1,500	1,600	94%	849	1,559
# Reg Waste Tonnage (contract)	6,500	5,500	6,500	85%	3,850	5,879
Total Waste Tonnage (Reg and Recycling)	11,800	10,550	11,800	89%	6,904	10,903
% of Total Waste Recycled	31.36%	33.60%	31.36%	107%	31.94%	31.78%
Green Initiatives						
# kWh Used	121,100,000	114,828,021	120,000,000	96%	106,395,347	125,033,032
# Therms Used	6,902,000	6,392,953	7,000,000	91%	6,123,344	7,928,019

Accomplishments

Core Value: Best Deal in Town

- Brought in over \$2,500,000 in outside funding and in-kind support through grants and partnerships supporting natural area and related recreation. This funding has had a direct impact on improving parks like Hegewisch Marsh, supporting job training programs with organizations like Student Conservation Association and improving assets like a new world class pump track at Big Marsh Park.

Core Value: Built to Last

- Installed paved accessible trails at Montrose Point and Big Marsh Park while simultaneously improving the quality of the surrounding wildlife habitat. These new trails allow access for people with mobility restrictions to experience beautiful natural areas that were previously inaccessible.

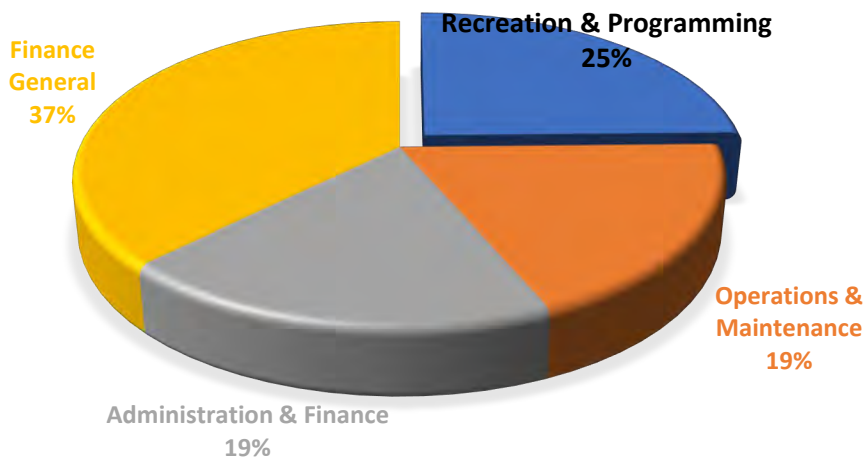
Core Value: Extra Effort

- Expanded natural areas across the city, especially on the South and West sides of the city. New and expanded natural areas can be found in Marquette Park, Madigan Park, West Pullman Park, Garfield Park and more. These natural areas improve water and air quality in addition to a plethora of other benefits to people and wildlife.
- Both Garfield and Lincoln Park Conservatory welcomed visitors back indoors by working with our nonprofit partners, the Garfield Park Conservatory Alliance and the Lincoln Park Conservancy, to implement online reservations and timed ticketed entry.

Recreation & Programming

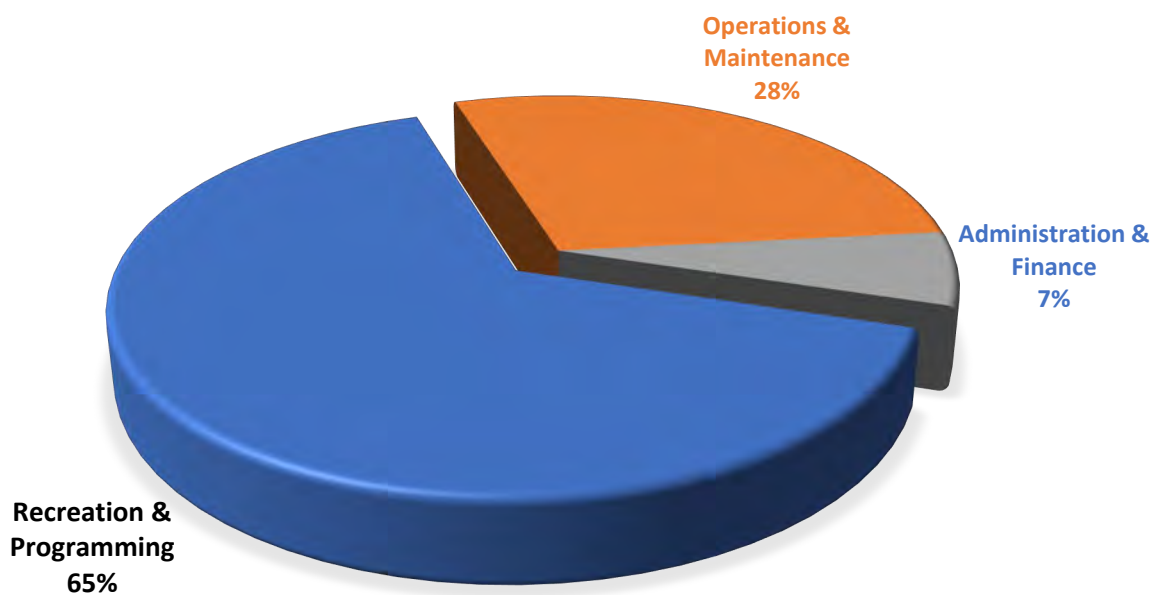
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Community Sports, Gymnastics, Sailing, Special Olympics, Special Recreation, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

2022 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.

2022 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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$454,996	\$681,158	\$946,172	DEP CHIEF PROGRAMMING OFFICER.1230	1.0	\$137,649	1.0	\$140,402
611010 - Employee Health Care Contribution	\$0	(\$21,260)	(\$37,505)	DIR OF PROGRAM SERVICES/SPECIAL EVENTS .1238	0.0	\$0	2.0	\$244,800
612005 - Health Benefits	\$47,679	\$79,005	\$116,068	CHIEF PROGRAMMING OFFICER.1242	1.0	\$195,000	1.0	\$198,900
612006 - Dental Benefits	\$978	\$1,417	\$2,378	ASSISTANT DIR OF RECREATION.1247	1.0	\$102,552	1.0	\$104,603
612007 - Life Insurance	\$1,089	\$726	\$998	PROGRAM COORDINATOR, CL III.3109	1.0	\$66,877	1.0	\$68,716
613005 - Medicare Tax	\$6,357	\$9,877	\$13,719	SENIOR PROJECT MANAGER.4162	1.0	\$99,313	1.0	\$101,299
610000 - Personnel Services	\$511,100	\$750,923	\$1,041,830	PROJECT MANAGER.4167	1.0	\$79,768	1.0	\$87,452
620060 - Office Supplies	\$210	\$200	\$200					
620095 - Program Apparel	\$0	\$4,000	\$2,500					
620000 - Materials and Supplies	\$210	\$4,200	\$2,700					
623090 - Car Allowance & Carfare	\$297	\$100	\$100					
623130 - General Contractual Services	\$13,284	\$40,000	\$38,000					
623190 - Reserve for Training	\$21,474	\$22,000	\$22,000					
623195 - Travel Expenses	\$65	\$0	\$0					
623000 - Contractual Services	\$35,119	\$62,100	\$60,100					
624005 - Special Program Expense	\$5,710	\$8,000	\$8,000					
624000 - Program Expense	\$5,710	\$8,000	\$8,000					
Total	\$552,139	\$825,223	\$1,112,630					

Goals

Core Value: Children First

- Launch a systematic Out of School Time (OST) programmatic toolkit to enhance consistent and high-quality programs.

Core Value: Built to Last

- Create a streamlined manager training on districtwide processes and procedures.
- Establish an OST certification for staff completing full core component modules.
- Work with Community Recreation departments to develop a systematic playbook following the National Sports Strategy model of health and wellness for youth sports.
- Grow in-person and virtual programs serving our senior population throughout Chicago.

Accomplishments

Core Value: Children First

- Built four new Teen Centers across the city equipped with desks, chairs, minifridges, games, whiteboards and Esports.
- Created an Out of School Time Committee to develop OST Core Components and Values with child-focused programs to increase exposure of multifactorial components of sports, fitness, nature, performing and creative arts, along with brain play.
- Launched the Move Your Way Campaign for Teens encouraging a physical activity peer ambassador to motivate teens to aim for 60 minutes of physical activity through a #getyour60 campaign.

Core Value: Best Deal in Town

- Hosted 120 free Summer Kickback events for teens on Friday nights throughout the summer that provided food and activities to communities.
- Provided free introductory sports clinics on baseball and track-and-field through the PlayBall! Initiative and Fastest Kids in Chicago Race to Gately events.

Core Value: Built to Last

- Continued COVID-19 safety protocols and trainings to ensure staff are equipped to deliver safe programs to park patrons.

Core Value: Extra Effort

- Hosted a Virtual Summer Swoosh Academy training in partnership with Nike and We Coach to train over 800 seasonal staff in preparation of summer programs.
- Hosted over 30 Girls P.L.A.Y. camps that provided recreational opportunities to over 500 girls in Chicago.
- Offered over 80 Out of School time trainings in 2021 to increase knowledge in OST Core Components and Values.
- Offered 15 Move Your Way physical activity events geared for teens to increase physical activity opportunities.

Community Recreation - Aquatics

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

The Aquatics Department is comprised of 1,078 personnel and is responsible for overseeing 50 outdoor seasonal swimming pools, 26 miles of lakefront, including 20 beaches and 2 mobile-response boats, 28 indoor pools, 13 Chicago Public Schools pools and two administrative offices. In conjunction with After School Matters, the department also offers lifeguard training in 14 facilities. 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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$173,009	\$185,202	\$190,179	ADMINISTRATIVE SECRETARY I.1113	2.0	\$93,402	2.0	\$96,543
611010 - Employee Health Care Contribution	\$0	(\$6,478)	(\$7,578)	MANAGER OF BEACHES & POOLS.3159	1.0	\$91,800	1.0	\$93,636
612005 - Health Benefits	\$48,265	\$43,212	\$46,201					
612006 - Dental Benefits	\$378	\$359	\$489					
612007 - Life Insurance	\$609	\$254	\$363					
613005 - Medicare Tax	\$2,317	\$2,685	\$2,758					
610000 - Personnel Services	\$224,578	\$225,234	\$232,412	Total	3.0	\$185,202	3.0	\$190,179
620030 - Janitorial & Custodial Supplies	\$0	\$5,500	\$5,500					
620045 - Recreation Supplies	\$2,117	\$15,000	\$30,000					
620060 - Office Supplies	\$2,944	\$3,300	\$3,300					
620065 - Staff Apparel	\$38,234	\$25,000	\$45,000					
620075 - General Supplies	\$34,021	\$48,920	\$48,920					
620000 - Materials and Supplies	\$77,316	\$97,720	\$132,720					
621005 - Small Electronic Equipment	\$0	\$7,000	\$7,000					
621000 - Small Tools and Equipment	\$0	\$7,000	\$7,000					
623090 - Car Allowance & Carfare	\$815	\$0	\$0					
623130 - General Contractual Services	\$3,723	\$10,000	\$14,000					
623190 - Reserve for Training	\$1,444	\$0	\$0					
623195 - Travel Expenses	(\$714)	\$0	\$5,000					
623000 - Contractual Services	\$5,268	\$10,000	\$19,000					
624015 - Tournament Expense	(\$182)	\$0	\$7,000					
624000 - Program Expense	(\$182)	\$0	\$7,000					
Total	\$306,981	\$339,954	\$398,132					

Community Recreation – Aquatics – Districtwide – 8435

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$3,144,490	\$5,033,301	\$5,155,941	PROGRAM SPECIALIST.1290	1.0	\$60,426	1.0	\$62,659
611010 - Employee Health Care Contribution	\$0	(\$26,103)	(\$34,402)	SPECIAL PROJECT MANAGER.2169	1.0	\$71,812	1.0	\$73,248
611020 - Overtime	\$17,885	\$0	\$0	ASSISTANT MGR OF BEACHES & POOLS.3160	3.0	\$229,500	3.0	\$234,090
612005 - Health Benefits	\$212,037	\$151,731	\$178,739	LIFE GUARD (H).3201	33.7	\$1,131,069	33.7	\$1,153,782
612006 - Dental Benefits	\$1,778	\$1,392	\$2,443	LIFE GUARD CAPTAIN (H).3204	1.4	\$54,168	1.4	\$56,368
612007 - Life Insurance	\$2,661	\$1,107	\$1,107	NATATORIUM INSTRUCTOR (H).3206	15.5	\$687,350	15.5	\$715,335
613005 - Medicare Tax	\$43,697	\$72,982	\$74,762	LIFE GUARD (S).3207	49.7	\$1,607,479	49.7	\$1,640,135
613007 - Social Security	\$31,670	\$133,541	\$136,245	SENIOR LIFE GUARD (S).3209	15.2	\$546,402	15.2	\$557,362
610000 - Personnel Services	\$3,454,219	\$5,367,950	\$5,514,835	AQUATIC TRAINING SPECIALIST.3213	4.0	\$259,255	4.0	\$268,334
623090 - Car Allowance & Carfare	\$2,513	\$4,000	\$4,000	AQUATIC COACH.3307	9.3	\$385,840	9.3	\$394,627
623000 - Contractual Services	\$2,513	\$4,000	\$4,000	Total	133.7	\$5,033,301	133.7	\$5,155,941
Total	\$3,456,733	\$5,371,950	\$5,518,835					

Goals

Core Value: Built to Last

- Increase life-guard recruitment by:
 - Administering session long classes for lifeguard training on Saturdays or Sundays to attract high school athletes and boost seasonal hiring numbers.
 - Reestablishing ASM programs disrupted by the Stay-at-Home Order and pandemic.
 - Building ASM program participation, especially in south side park/school locations.
 - Building Junior Guard programs to attract more candidates. Participants have expressed their desire to compete.
- Complete Emergency Medical Response (EMR) training process with Lurie Children's Hospital of Chicago to have our staff form part of First Responder Network.

Core Value: Extra Effort

- Trained over 800 park staff in CPR through 228 class offerings.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Aquatics	48,744	11,591	28,240	41%	17,025	64,343
By Program						
Learn to Swim	15,804	2,280	9,171	25%	4,515	20,791
All Aquatic Exercise	18,935	3,053	10,879	28%	6,435	24,789
Team Sports	5,231	1,419	3,244	44%	2,602	7,257
All Tiny Tot Swim	6,039	804	3,827	21%	2,120	7,917

Accomplishments

Core Value: Best Deal in Town

- Started to partner with Lurie Children's Hospital of Chicago to certify staff in EMR.

Core Value: Built to Last

- Offered Water Front Lifeguard (WFLG) classes for the general public by providing in-person and virtual program options. For in-person classes, we prioritize the safety of patrons by implementing CDC and State of Illinois guidelines, including requiring the use of face masks and social distancing.

Core Value: Extra Effort

- Trained over 800 of park staff in CPR through 228 class offerings.

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, Chicago White Sox Returning Baseball to Inner Cities (RBI), 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. In efforts to provide safe social distancing activities to the youth, the department became responsible for piloting and implementing two innovative mobile gaming programs, E-gaming and E-Sports. Having thorough knowledge of the rules and regulations of the sports offered by CPD, the Athletics Department is also responsible for providing technical support to region staff, organizing citywide sports competitions and events, while also developing and implementing creative and innovative programming that addresses community needs throughout the City of Chicago.

Community Recreation - Athletics – 8410

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$736,243	\$1,009,473	\$1,030,553
611010 - Employee Health Care Contribution	\$0	(\$18,935)	(\$22,258)
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$119,546	\$117,713	\$123,066
612006 - Dental Benefits	\$1,908	\$1,839	\$1,770
612007 - Life Insurance	\$2,061	\$962	\$962
613005 - Medicare Tax	\$10,466	\$14,637	\$14,943
613007 - Social Security	\$671	\$6,576	\$6,264
610000 - Personnel Services	\$870,931	\$1,132,267	\$1,155,300
620045 - Recreation Supplies	\$2,672	\$45,000	\$60,000
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$879	\$1,000	\$1,000
620075 - General Supplies	\$750	\$15,000	\$15,000
620095 - Program Apparel	\$14,136	\$14,500	\$14,500
620000 - Materials and Supplies	\$18,436	\$76,000	\$91,000
623090 - Car Allowance & Carfare	\$200	\$0	\$0
623093 - Transportation Services	\$32,580	\$82,000	\$150,000
623130 - General Contractual Services	\$11,475	\$70,000	\$50,000
623190 - Reserve for Training	\$977	\$0	\$0
623000 - Contractual Services	\$45,232	\$152,000	\$200,000
624010 - Recognition and Awards	\$879	\$5,000	\$5,000
624000 - Program Expense	\$879	\$5,000	\$5,000
Total	\$935,479	\$1,365,267	\$1,451,300

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
PROGRAM COORDINATOR, CL III.3109	1.0	\$66,877	1.0	\$69,405
HEALTH & PHYSICAL ACTIVITIES MANAGER.3211	1.0	\$91,800	1.0	\$93,636
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
ACTIVITIES INSTRUCTOR (H).3318	7.5	\$332,834	7.5	\$346,347
ACTIVITIES INSTRUCTOR III.3347	2.0	\$106,070	1.9	\$101,035
PROGRAM & EVENT COORDINATOR.3525	4.0	\$265,600	4.0	\$270,912
SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$130,062	2.0	\$132,663
Total	18.0	\$1,009,473	17.9	\$1,030,553

Community Recreation - Athletics – 8410

District Administration – Operating Grants Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$5,844	\$66,637	\$66,177
613005 - Medicare Tax	\$0	\$966	\$960
613007 - Social Security	\$0	\$1,389	\$1,444
610000 - Personnel Services	\$5,844	\$68,992	\$68,581
620045 - Recreation Supplies	\$47	\$0	\$0
620065 - Staff Apparel	\$0	\$24,713	\$24,713
620075 - General Supplies	\$200	\$641	\$641
620095 - Program Apparel	\$37,979	\$0	\$0
620000 - Materials and Supplies	\$38,227	\$25,354	\$25,354
621035 - Expenditure of Grants - Equipment	\$0	\$47,547	\$47,547
621000 - Small Tools and Equipment	\$0	\$47,547	\$47,547
623093 - Transportation Services	\$2,714	\$53,726	\$53,726
623130 - General Contractual Services	\$4,587	\$3,467	\$3,467
623195 - Travel Expenses	(\$382)	\$0	\$0
623000 - Contractual Services	\$6,918	\$57,193	\$57,193
624005 - Special Program Expense	\$25,378	\$0	\$0
624010 - Recognition and Awards	\$822	\$17,345	\$17,345
624000 - Program Expense	\$26,201	\$17,345	\$17,345
Total	\$77,190	\$216,431	\$216,019

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.3	\$10,964	0.2	\$8,275
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$33,275	0.8	\$34,606
ACTIVITIES INSTRUCTOR III.3347	0.4	\$22,398	0.4	\$23,296
Total	1.5	\$66,637	1.4	\$66,177

Goals

Core Value: Children First

- Resume and return to play all sports programs affected by the COVID-19 pandemic to full capacity.
- Establish Esports leagues and tournaments at the 10 new Teen Centers launched in 2021 at different park locations across the city.

Core Value: Built to Last

- Re-imagine and implement an updated and more efficient format of how the Athletics department runs and operates citywide tournaments and events.

Core Value: Extra Effort

- Develop a year-round citywide wrestling program and further train and empower our field staff to provide unique programming.
- Adjust the timeline of when the Boxing program holds its citywide boxing event and its Thursday night fights to have more resources for these events.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Junior Bear (Total) (Youth Only)	907	247	492	50%	-	983
Boxing Program (Youth Only)	1,494	912	1,257	73%	1,106	3,527
Inner City Youth Sports (Youth Only)	1,121	141	708	20%	621	1,416
Cubs Care Baseball (Youth Only)	1,563	258	1,165	22%	-	2,343
Lacrosse (Youth Only)	151	-	83	0%	30	166
Tennis Camp (Youth Only)	307	130	202	65%	-	403

Accomplishments

Core Value: Children First

- Successfully administered Inner City Hoops (ICH) basketball skill and drill challenges and incorporated an Esports component for this program during the Winter Session.
- Held a virtual NBA2K Teen Esports league during the Spring Session where participants competed in the safety of their homes. The league culminated with an in-person playoff and championship series held at ComEd Recreation Center during CPS' spring break.
- Held four successful skateboard camps through the 'Go Grind program at Maggie Daley Park during the Summer Session.

Core Value: Built to Last

- Partnered with Windy City Run to deliver two age category track and field clinics at the Track & Field Center at Gately Park.

Community Recreation - Community Sports

The Community Recreation - Community Sports Department actively engages Chicago communities through programs, events, and partnerships. The department encourages positive youth development, increases opportunities for the youth to participate in recreational and sports programs, and provides customized activities for children and teens. Working in partnership with sister agencies, nonprofits, and community-based organizations, the Community Sports Department administers youth and teen sports programming throughout the City of Chicago. The department partners with Chicago Public Schools to administer the CPS SCORE! grammar school sports program. In partnership with After School Matters, the department also creates over 50 Sports and Recreation leadership apprenticeship opportunities. These apprenticeships guide teens through 20 weeks of fun and engaging activities that develop important life skills and hands-on experience to prepare them for employment. In partnership with Chicago Housing Authority, the department provides summer opportunities to teens to work as a Counselor in Training. Rollin' Recreation, the mobile recreation program is a seasonal program that focuses on bringing recreational experiences to parks without fieldhouses and programming opportunities to underprivileged communities. Rollin' Recreation vans visits 36 playgrounds and provides 60-90 minutes of active programming. Lastly, Summer Sports Camp is another seasonal program offered by this unit and serves to allow kids to experience traditional and non-traditional sports.

Community Recreation – Community Sports – 8423

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$547,295	\$1,587,235	\$1,635,960	INTERN (H) .2601	1.1	\$22,557	1.1	\$34,585
611010 - Employee Health Care Contribution	\$0	(\$14,442)	(\$16,763)	RECREATION LEADER.3301	1.2	\$38,956	0.8	\$24,832
612005 - Health Benefits	\$94,620	\$81,179	\$84,447	RECREATION LEADER (DAYCAMP).3302	25.0	\$708,769	25.0	\$780,426
612006 - Dental Benefits	\$980	\$844	\$1,284	ACTIVITIES INSTRUCTOR III.3347	6.8	\$352,154	6.0	\$322,020
612007 - Life Insurance	\$1,894	\$726	\$835	PROGRAM & EVENT COORDINATOR.3525	7.0	\$464,800	7.0	\$474,096
613005 - Medicare Tax	\$7,587	\$23,015	\$23,721					
613007 - Social Security	\$6	\$65,778	\$68,352					
610000 - Personnel Services	\$652,382	\$1,744,335	\$1,797,837	Total	41.1	\$1,587,235	39.9	\$1,635,960
620045 - Recreation Supplies	\$3,877	\$25,000	\$25,000					
620060 - Office Supplies	\$1,625	\$3,000	\$3,000					
620065 - Staff Apparel	\$0	\$775	\$775					
620075 - General Supplies	\$396	\$6,310	\$6,310					
620095 - Program Apparel	\$0	\$6,000	\$6,000					
620000 - Materials and Supplies	\$5,898	\$41,085	\$41,085					
623090 - Car Allowance & Carfare	\$952	\$0	\$0					
623130 - General Contractual Services	\$0	\$80,000	\$80,000					
623190 - Reserve for Training	\$1,524	\$11,000	\$11,000					
623000 - Contractual Services	\$2,476	\$91,000	\$91,000					
624010 - Recognition and Awards	\$0	\$750	\$750					
624000 - Program Expense	\$0	\$750	\$750					
Total	\$660,755	\$1,877,170	\$1,930,672					

Community Recreation – Community Sports – 8423

District Administration – Operating Grants Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$39,007	\$43,197	\$0	INTERN (H) .2601	2.3	\$43,197	0.0	\$0
613005 - Medicare Tax	\$586	\$626	\$0					
613007 - Social Security	\$2,508	\$0	\$0					
610000 - Personnel Services	\$42,102	\$43,823	\$0	Total	2.3	\$43,197	0.0	\$0
620045 - Recreation Supplies	\$2,708	\$0	\$0					
620000 - Materials and Supplies	\$2,708	\$0	\$0					
623130 - General Contractual Services	\$49,948	\$0	\$0					
623000 - Contractual Services	\$49,948	\$0	\$0					
Total	\$94,758	\$43,823	\$0					

Goals

Core Value: Children First

- Strengthen teen programming in the Chicago Park District. Providing opportunities for teens to flourish both personally and professionally. Creating opportunities for teens to develop skill sets that would help them in a career. Incorporating the experience of a mentorship.

Core Value: Extra Effort

- Deepen relationships with sister agencies, CPS, CPD, CHA and CPL. To have consistent messaging, universal programs, and cross-promotion of offerings.
- Growth and expansion of Summer Sports Camp, with a return to sites and of program components offered prior to COVID-19.
- Host an event with city agencies to foster positive relationships, for example a chess event with the police department.
- Growth of adult softball tournament, for a citywide competition.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
TEEN Programming	27,892	6,019	15,465	39%	9,730	30,930
Windy City Hoops	1,970	95	1,094	9%	447	2,092
Junior Lifeguards	663	542	365	149%	-	729
Teen Sports Leagues	948	444	522	85%	-	1,043
Teen Camp/Leadership	2,046	620	864	72%	106	1,717

Accomplishments*Core Value: Children First*

- Built Girls P.L.A.Y. Initiative organized and facilitated the first virtual Girls Day of PLAY for National Women and Girls in Sports Day, with 50 participants.
- Girl's Camps curriculum was designed to provide a universal experience citywide. Worked with outside partners to enhance Girl's Camp activity opportunities.
- Actively engaged in Out Of School Time committee and workgroup to provide program support, equitable programming for Chicago youth.
- Rollin Recreation increased on the block events by 71% from 2020.
- Sport and Recreation Leadership: Operated programming virtually to practice social distancing and follow COVID-19 restrictions. Curriculum was focused on teen voice and leadership, 300 participants.
- Created a teen ambassador internship to support the Move Your Way grant. Teens worked with communications department to promote physical activity amongst the teen demographic.

Core Value: Best Deal in Town

- Collaboration with new business development to manage the intake of Dick's Sporting Goods donation. Distribution of coupons for SRL and Girls Programs.
- Implemented a 16" Adult Softball tournament, solidified partnership with Wilson.
- Offered a free camp summer camp (sports focused camp)- Maria Saucedo, Phillips day camp and Prosser Career Academy.

Core Value: Extra Effort

- Nike Partnership and Swoosh Academy organized and led Stay in the Game program for Sports and Recreation Leaders to participate in weekly virtual workouts.
- Chicago Housing Authority -Counselor in Training.
- In conjunction with Family Works Providers, worked to recruit teens to apply for the summer positions on the One Summer Chicago platform.
- Increased participation of teens from 2020 by 25%.
- Curriculum was given through the LRNG platform to enhance personal and professional development.
- Organized and led the Chi-Fastest events that occurred this summer to promote Track and Field activities.
- A citywide initiative, created by Mayor Lightfoot, weekly events to have youth qualify for the main event at Gately Stadium.

Community Recreation – Gymnastics

The Community Recreation - Gymnastics Department manages nine gymnastics centers, servicing 4,000+ youth weekly in programs in early childhood movement and development, tumbling and artistic gymnastics at the recreational and competitive levels. Children and youth from the ages of 18-months to 18 years-old participate in gymnastics programs. Class offerings include five gymnastic sessions throughout the year where through instruction and evaluation, youth can be promoted to different class levels that range from introductory to more advanced and competitive leveled classes. During the summer, the department also offers camps in tumbling and gymnastics that focus on developing athletes' skills in the sport and building strength. Following the guidelines of USA Gymnastics, the sole national governing body for the sport in the United States, the department designs its curriculum and implements educational workshops. This department also hosts tournaments, including an annual Beach Meet, and USA Gymnastics and Illinois Park District Gymnastics Conference (IPDGC) state qualifier tournaments. Having trained CPD gymnasts to compete at the local, state, regional and national levels, department instructors are all certified by USA Gymnastics, and are dedicated to providing quality gymnastics instruction to children and youth.

Community Recreation – Gymnastics – 8420

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$449,910	\$456,592	\$473,805	GYMNASTICS SUPERVISOR.3108	0.3	\$15,756	0.3	\$16,189
611010 - Employee Health Care Contribution	\$0	(\$5,030)	(\$5,893)	RECREATION LEADER (DAYCAMP).3302	1.0	\$29,619	1.0	\$32,432
611020 - Overtime	\$108	\$0	\$0	COACH (S).3306	0.7	\$29,399	0.7	\$29,984
612005 - Health Benefits	\$77,118	\$30,065	\$33,184	GYMNASTICS INSTRUCTOR (H).3331	5.2	\$290,018	5.2	\$301,563
612006 - Dental Benefits	\$507	\$255	\$453	GYMNASTICS PROGRAM MANAGER.3333	1.0	\$91,800	1.0	\$93,636
612007 - Life Insurance	\$914	\$159	\$159					
613005 - Medicare Tax	\$6,342	\$6,621	\$6,870					
613007 - Social Security	\$0	\$3,659	\$3,870					
610000 - Personnel Services	\$534,898	\$492,320	\$512,448	Total	8.2	\$456,592	8.2	\$473,805
620030 - Janitorial & Custodial Supplies	\$2,697	\$4,462	\$4,016					
620045 - Recreation Supplies	\$4,044	\$7,709	\$6,461					
620065 - Staff Apparel	\$0	\$4,718	\$4,718					
620075 - General Supplies	\$1,825	\$13,027	\$10,422					
620095 - Program Apparel	\$0	\$3,700	\$3,885					
620000 - Materials and Supplies	\$8,566	\$33,616	\$29,502					
621015 - Small General Equipment	\$8,991	\$13,027	\$11,073					
621000 - Small Tools and Equipment	\$8,991	\$13,027	\$11,073					
623055 - Repair & Maintenance	\$598	\$5,828	\$4,954					
623090 - Car Allowance & Carfare	\$1,841	\$5,549	\$5,549					
623093 - Transportation Services	\$0	\$3,186	\$2,230					
623130 - General Contractual Services	\$218	\$14,618	\$9,502					
623190 - Reserve for Training	\$1,680	\$3,810	\$3,810					
623195 - Travel Expenses	\$1,844	\$0	\$14,000					
623000 - Contractual Services	\$6,181	\$32,991	\$40,045					
624010 - Recognition and Awards	\$5,904	\$10,999	\$10,449					
624015 - Tournament Expense	\$2,048	\$4,351	\$3,916					
624000 - Program Expense	\$7,952	\$15,350	\$14,365					
Total	\$566,588	\$587,305	\$607,433					

Goals

Core Value: Built to Last

- Rebuild our enrollment numbers and in Spring of 2022, reach 85% of Fall 2019 enrollment levels.
- Re-introduce one of the most popular programs, "Parent & Tot – Gymnastics." In 2022, we expect to serve at least 450 new patrons.

Core Value: Extra Effort

- Qualify 90% of our 210 USAG athletes to the state championships.
- Implement new standards to host tumbling and gymnastics regional and citywide competitions. These events will be smaller in numbers and broken down by different dates depending on age groups and level types.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Gymnastics Centers Only	16,273	3,622	8,768	41%	7,928	15,922
By Center						
Gymnastics Department (Virtual + Music)	-	353	478	74%	3,306	-
Avondale Park	1,194	250	478	52%	283	1,214
Broadway Armory	2,464	437	1,099	40%	642	2,659
Calumet Park	866	279	528	53%	221	877
Garfield Park	349	102	353	29%	80	345
Harrison Park	1,707	400	863	46%	582	1,826
Jesse White	2,602	419	1,533	27%	719	2,707
McKinley Park	1,238	257	685	38%	401	1,317
Peterson Park	4,959	1,125	2,728	41%	1,506	4,074
Shabbona Park	895	-	500	0%	188	903
By Program (Centers Only)						
Twinkle Stars	3,516	740	2,299	32%	800	3,413
Parent & Tots Gymnastics	2,420	34	1,466	2%	566	2,380
Rising Stars	1,454	185	924	20%	316	1,464

Accomplishments

Core Value: Children First

- Seven gymnastics centers implemented higher safety and cleaning standards than expected. Masks, hand sanitizers, social distancing and shoe removal was required in our gymnastics. Our staff also sanitized all gymnastics equipment after group rotations. By implementing CDC and State of Illinois COVID-19 guidelines, we kept our athletes safe and healthy, as there were no reported COVID-19 cases in our centers this year.
- Our competitive teams continue their year-round trainings. Their enrollment has been steady at 98% during 2021. Our athletes are looking forward to a competition season starting in December 2021.
- During Summer of 2021, Jesse White Gymnastic Center's Rising Stars and Twinkle Stars programs met 100% of targeted enrollments. This was done through the help of our dedicated staff who kept in touch with patrons and motivated them to return back to activities.

Core Value: Built to Last

- After a one-year closure of the Garfield Park Gymnastics Center, the center reopened with a 100% enrollment target for the 2021 Spring and Summer Sessions.

Community Recreation - Sailing

The Community Recreation - Sailing Department provides quality powerboat and sail training programs for community residents. In conjunction with partner organizations, the department manages 3 lagoons and 4 harbors, including the Burnham Park Harbor. The Sailings Department consistently provides on-the-water experiences for both able bodied and disabled youths and adults. Administered at the Monroe Harbor in partnership with the Americas Cup and Match Race Center, Endeavour Chicago is a program that uses a unique and specialized STEM (Science, Technology, Engineering, and Math) curriculum, including on and off the water STEM Labs, and is offered to youth from different socioeconomic backgrounds. In addition to overseeing this program, the department also manages CPD boathouses that offer wellness programs, workout facilities, kayak rental opportunities and community meeting spaces.

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 the Jackson Park Harbor on the Southside, Montrose Harbor on the Northside, and in the Humboldt Park, Garfield Park and Columbus Park Lagoons. During the offseason, the department services a fleet of 60+ boats, implements classroom-based training programs, plans and coordinates on the water events, provides beach storage services and updates and disseminates boat launching information for the Lake Front Access Trail.

Community Recreation – Sailing – 8500

District Administration – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$65,980	\$184,975	\$190,350	INTERN (H) .2601	0.2	\$3,936	0.2	\$4,920
611010 - Employee Health Care Contribution	\$0	(\$1,329)	(\$1,564)	ACTIVITIES INSTRUCTOR III.3347	0.7	\$37,352	0.7	\$38,849
612005 - Health Benefits	\$11,637	\$7,167	\$8,160	MANAGER OF SAILING.3505	0.5	\$40,900	0.5	\$41,718
612006 - Dental Benefits	\$107	\$70	\$137	SAILING INSTRUCTOR (S).3507	2.5	\$82,512	2.5	\$84,183
612007 - Life Insurance	\$226	\$63	\$63	SENIOR SAILING INSTRUCTOR (S).3508	0.4	\$15,077	0.4	\$15,379
613005 - Medicare Tax	\$879	\$2,682	\$2,760	COACH (SAILING) (S).3509	0.1	\$5,198	0.1	\$5,301
613007 - Social Security	\$0	\$8,689	\$8,910					
610000 - Personnel Services	\$78,829	\$202,317	\$208,816	Total	4.4	\$184,975	4.4	\$190,350
620045 - Recreation Supplies	\$3,348	\$5,000	\$5,000					
620065 - Staff Apparel	\$0	\$1,000	\$1,000					
620075 - General Supplies	\$914	\$9,000	\$9,000					
620095 - Program Apparel	\$608	\$0	\$0					
620000 - Materials and Supplies	\$4,870	\$15,000	\$15,000					
623130 - General Contractual Services	\$391	\$5,500	\$5,500					
623000 - Contractual Services	\$391	\$5,500	\$5,500					
Total	\$84,090	\$222,817	\$229,316					

Community Recreation – Sailing – 8500

District Administration – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$0	\$115,901	\$120,288	INTERN (H) .2601	0.2	\$5,664	0.2	\$7,080
613005 - Medicare Tax	\$0	\$1,681	\$1,744	ACTIVITIES INSTRUCTOR III.3347	0.7	\$37,352	0.7	\$38,849
613007 - Social Security	\$0	\$6,835	\$7,019	SAILING INSTRUCTOR (S).3507	2.0	\$67,686	2.0	\$69,057
610000 - Personnel Services	\$0	\$124,416	\$129,051	COACH (SAILING) (S).3509	0.1	\$5,198	0.1	\$5,301
Total	\$0	\$124,416	\$129,051	Total	3.1	\$115,901	3.1	\$120,288

Goals

Core Value: Children First

- Open sailing programs in the Endeavour Chicago Community Sailing Center at the Monroe Harbor.

Core Value: Built to Last

- Offer more off-season boating opportunities in the Fall 2022.
- Establish rowing feeder programs, including introductory on the water rowing classes.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Rowing	88	-	116	0%	50	110
Sailing	348	51	200	26%	20	407

Accomplishments

Core Value: Children First

- Added new online sailing classes.
- Extended work experience opportunities to teens via the After School Matters (ASM) Sailing Apprenticeship Summer Program.

Core Value: Best Deal in Town

- Hosted the Independence Cup regatta for sailors with disabilities.

Community Recreation - Special Recreation

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

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

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

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$1,255,401	\$2,422,345	\$2,365,308	INTERN (H).2601	0.3	\$7,267	0.3	\$7,925
611010 - Employee Health Care Contribution	\$0	(\$30,727)	(\$41,113)	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	\$212,630	7.5	\$232,830
611020 - Overtime	\$15	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	2.1	\$90,997	1.4	\$64,644
612005 - Health Benefits	\$164,197	\$147,133	\$169,555	ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	\$234,000	3.0	\$238,680
612006 - Dental Benefits	\$2,535	\$2,349	\$3,283	SPECIAL RECREATION MANAGER.3339	1.0	\$91,800	1.0	\$93,636
612007 - Life Insurance	\$3,403	\$1,452	\$1,925	SPECIAL RECREATION COORDINATOR.3342	0.0	\$0	1.0	\$63,330
613005 - Medicare Tax	\$17,819	\$35,124	\$34,297	INCLUSION AIDE.3345	27.1	\$1,129,427	22.0	\$932,054
613007 - Social Security	\$456	\$60,756	\$52,028	PROGRAM & EVENT FACILITATOR.3504	2.0	\$128,462	2.0	\$131,031
610000 - Personnel Services	\$1,443,825	\$2,638,432	\$2,585,282	PROGRAM & EVENT COORDINATOR.3525	6.0	\$398,400	7.0	\$469,231
620045 - Recreation Supplies	\$8,503	\$36,000	\$36,000	SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$129,361	2.0	\$131,948
620060 - Office Supplies	\$1,411	\$2,500	\$2,500					
620065 - Staff Apparel	\$889	\$8,100	\$8,100					
620075 - General Supplies	\$2,297	\$12,084	\$12,084					
620095 - Program Apparel	\$322	\$7,470	\$7,470					
620000 - Materials and Supplies	\$13,423	\$66,154	\$66,154					
623055 - Repair & Maintenance	(\$2,005)	\$0	\$0					
623090 - Car Allowance & Carfare	\$733	\$5,400	\$5,400					
623093 - Transportation Services	\$21,370	\$72,000	\$175,230					
623130 - General Contractual Services	\$4,856	\$35,100	\$35,100					
623190 - Reserve for Training	\$7,536	\$7,200	\$7,200					
623195 - Travel Expenses	\$14	\$0	\$18,000					
623000 - Contractual Services	\$32,503	\$119,700	\$240,930					
624005 - Special Program Expense	\$655	\$2,700	\$2,700					
624010 - Recognition and Awards	\$816	\$4,500	\$4,500					
624015 - Tournament Expense	\$1,033	\$9,000	\$9,000					
624000 - Program Expense	\$2,504	\$16,200	\$16,200					
Total	\$1,492,255	\$2,840,486	\$2,908,566	Total	50.9	\$2,422,344	47.1	\$2,365,308

Goals

Core Value: Children First

- To Host a Second Annual Citywide Special Recreation Spring Step Challenge. The 2022 challenge would be in person and part of a registered Walking Club class.
- Host a citywide special event (in person or virtual depending on the COVID-19 guidelines) for all 22 Special Recreation: Sports, Recreation and Leisure programs.

Core Value: Best Deal in Town

- Work with CPS/Alternative Schools in the Alternative Athletic Conference to provide community service opportunities for youth at risk student within our parks.
- Offer three clinics highlighting new adaptive sport opportunities for youth and adults.
- Add two new recreation/leisure programs for Veterans.
- Offer three virtual Family Nights for the Deaf and Hard of Hearing community.

Core Value: Extra Effort

- Establish a readily available training program for staff to use as a resource in creating a more inclusive environment for people with disabilities.
- Increase awareness of programs and events for individuals with physical disabilities, who are deaf or hard of hearing, blind or visually impaired, veterans or active military personnel, using the District's social media platforms.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Overall Special Rec Programming	18,051	3,275	10,241	32%	8,747	20,482
Arts & Crafts (Special Rec)	780	141	426	33%	476	852
Bowling (Special Rec)	1,671	0	917	0%	612	1,834
Day Camp (Special Rec)	625	838	339	248%	310	677
Learn to Swim (Special Rec)	522	0	287	0%	171	574

Accomplishments*Core Value: Children First*

- The Special Recreation: Sports Recreation and Leadership programs offered 23 virtual day camp opportunities for those who were unable to participate in in-person camp due to various reasons.
- The Sports37 Sports and Recreation Leadership Program successfully adapted to a virtual program using google classrooms. Despite the challenges of not having in-person practicums the students have been successful in their role as Day Camp Recreation leaders this summer.

Core Value: Build to Last

- Formed a new partnership with Illinois Youth Soccer Association to provide soccer clinics to introduce blind soccer to participants throughout the city.
- We offered the 1st Annual Cross Disability Archery Tournament inviting participants who are blind/visually impaired, veterans, deaf and hard of hearing and those with physical disabilities to compete in the event.

Core Value: Best Deal in Town

- Our Veteran Program added eight new programs during 2021 including badminton, curling, yoga, strength and conditioning, stretch, pickleball, sailing and table tennis. In addition to those new programs, we offered four new family events as well as ice skating, fishing derby, sailing and kayaking.

Core Value: Extra Effort

- Organized and updated Inclusion Webpage to be added to the District's website by the end of 2021, which will give more access to families looking for resources.
- Inclusion staff provided five virtual disability-training sessions to citywide staff at the Day Camp Director's Conference, Out of School Time Conference and Special Recreation trainings.

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 serving over 32,000 athletes. 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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$125,617	\$210,800	\$215,016	SPECIAL OLYMPICS ADMINISTRATOR.3346	1.0	\$78,000	1.0	\$79,560
611010 - Employee Health Care Contribution	\$0	(\$4,635)	(\$5,126)	PROGRAM & EVENT COORDINATOR.3525	2.0	\$132,800	2.0	\$135,456
612005 - Health Benefits	\$12,286	\$27,626	\$16,551					
612006 - Dental Benefits	\$117	\$294	\$412					
612007 - Life Insurance	\$464	\$345	\$345					
613005 - Medicare Tax	\$1,792	\$3,057	\$3,118					
610000 - Personnel Services	\$140,276	\$237,487	\$230,316					
Total	\$140,276	\$237,487	\$230,316	Total	3.0	\$210,800	3.0	\$215,016

Community Recreation – Special Olympics – 8255

Districtwide – Operating Grants Funds

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$280,077	\$302,224	\$401,390	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,839	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$8,720)	(\$15,229)	SPECIAL RECREATION INSTRUCTOR (M).3341	2.0	\$113,586	3.0	\$175,064
612005 - Health Benefits	\$50,935	\$45,710	\$76,172	SPECIAL RECREATION COORDINATOR.3342	0.0	\$0	1.0	\$63,330
612006 - Dental Benefits	\$760	\$706	\$1,580	SPECIAL OLYMPICS MANAGER.3344	1.0	\$91,800	1.0	\$93,636
612007 - Life Insurance	\$1,138	\$472	\$726	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$68,000	1.0	\$69,360
613005 - Medicare Tax	\$3,933	\$4,382	\$5,820					
610000 - Personnel Services	\$336,843	\$344,775	\$470,460					
620045 - Recreation Supplies	\$0	\$5,000	\$5,000					
620060 - Office Supplies	\$0	\$1,500	\$1,500					
620065 - Staff Apparel	\$0	\$1,500	\$1,500					
620000 - Materials and Supplies	\$0	\$8,000	\$8,000					
623090 - Car Allowance & Carfare	\$334	\$0	\$0					
623093 - Transportation Services	\$0	\$12,500	\$12,500					
623190 - Reserve for Training	\$0	\$4,000	\$4,000					
623000 - Contractual Services	\$334	\$16,500	\$16,500					
Total	\$337,176	\$369,275	\$494,960	Total	4.7	\$302,224	6.0	\$401,390

Goals

Core Value: Children First

- An All-Star Basketball experience (3 on 3, 2Ball, music), to resemble NBA showmanship.
- Expansion of family programming in which athletes participate safely with members of their own household.
- Expansion of archery program

Core Value: Best Deal in Town

- Increase staffing

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Special Olympic Events Participation	14,605	10,000	14,605	68%	18,568	29,210

Accomplishments

Core Value: Best Deal in Town

- Citywide mailing of packets of new forms including return postage (required for athlete participation and return to competition).
- Created an athlete leadership council that meets regularly with programming team to offer input on competitions and new programming.

Core Value: Extra Effort

- New monthly citywide virtual dance parties.
- New event: Family Fun Day at Humboldt Park with entertainment, activities, resources, and sports demonstrations.
- New programs at Gompers, McKinley, and Hayes Park.

Community Recreation - Wellness

The Community Recreation - Wellness Department provides programs and services in wellness, fitness and nutrition awareness throughout the District, including operating and maintaining 69 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, the After School Supper Program, and contractual agreements for healthy vending within the parks. Additionally, the Wellness department works to advance District staff in the fitness and nutrition field through continuing education, certifications, trainings and workshops. The department also assists and consults with City of Chicago agencies for Healthy Chicago 2025, Good Food Purchasing Policy, Health and All Policies, and City Obesity Prevention. Working to advance the health of Chicagoans of all ages and abilities, the department also partners with sister agencies, nonprofits, and community-based organization that share the same mission.

Community Recreation – Wellness – 8425

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$382,077	\$385,540	\$393,701	SPECIAL PROJECT COORDINATOR.1218	1.0	\$70,542	1.0	\$72,819
611010 - Employee Health Care Contribution	\$0	(\$8,891)	(\$10,455)	SENIOR PROGRAM SPECIALIST.1291	2.0	\$136,000	2.0	\$138,720
612005 - Health Benefits	\$51,729	\$46,034	\$44,973	WELLNESS MANAGER.1299	1.0	\$91,800	1.0	\$93,636
612006 - Dental Benefits	\$821	\$769	\$1,022	PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$20,798	0.5	\$20,798
612007 - Life Insurance	\$1,403	\$582	\$599	PROGRAM & EVENT COORDINATOR.3525	1.0	\$66,400	1.0	\$67,728
613005 - Medicare Tax	\$5,465	\$5,590	\$5,709					
610000 - Personnel Services	\$441,494	\$429,624	\$435,550					
620030 - Janitorial & Custodial Supplies	\$511	\$900	\$900					
620045 - Recreation Supplies	\$0	\$3,000	\$3,000					
620060 - Office Supplies	\$0	\$250	\$250					
620065 - Staff Apparel	\$0	\$300	\$300					
620075 - General Supplies	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$511	\$5,450	\$5,450					
623055 - Repair & Maintenance	\$31,383	\$64,600	\$90,000					
623090 - Car Allowance & Carfare	\$1,122	\$650	\$650					
623130 - General Contractual Services	\$21,040	\$14,500	\$14,500					
623190 - Reserve for Training	\$2,160	\$1,000	\$1,000					
623000 - Contractual Services	\$55,705	\$80,750	\$106,150					
Total	\$497,710	\$515,824	\$547,150					

Community Recreation – Wellness – 8425

Districtwide – Operating Grants Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$137,802	\$330,203	\$344,774	INTERN (H).2601	2.9	\$83,807	2.9	\$96,239
611010 - Employee Health Care Contribution	\$0	(\$6,202)	(\$7,350)	PROGRAM & EVENT FACILITATOR (H).3503	1.1	\$45,596	1.1	\$43,719
612005 - Health Benefits	\$37,295	\$33,792	\$37,830	PROGRAM & EVENT COORDINATOR.3525	2.0	\$132,800	2.0	\$135,456
612006 - Dental Benefits	\$686	\$632	\$726	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$68,000	1.0	\$69,360
612007 - Life Insurance	\$609	\$254	\$363					
613005 - Medicare Tax	\$2,501	\$4,788	\$4,999					
610000 - Personnel Services	\$178,893	\$363,467	\$381,343					
620030 - Janitorial & Custodial Supplies	\$4,611	\$0	\$0					
620045 - Recreation Supplies	\$39,970	\$20,000	\$20,000					
620065 - Staff Apparel	\$0	\$1,000	\$1,000					
620075 - General Supplies	\$2,961	\$5,000	\$5,000					
620095 - Program Apparel	\$0	\$10,000	\$10,000					
620000 - Materials and Supplies	\$47,542	\$36,000	\$36,000					
623090 - Car Allowance & Carfare	\$1,136	\$0	\$0					
623093 - Transportation Services	\$0	\$29,000	\$29,000					
623105 - Program and Event Advertisement	\$4,780	\$0	\$0					
623130 - General Contractual Services	\$507,459	\$2,010,000	\$2,010,000					
623000 - Contractual Services	\$513,375	\$2,039,000	\$2,039,000					
624005 - Special Program Expense	\$11,522	\$0	\$0					
624000 - Program Expense	\$11,522	\$0	\$0					
Total	\$751,331	\$2,438,467	\$2,456,343					

Goals

Core Value: Children First

- Incorporate a wellness component into all Out of School (OST) programming, including Park Kids, Day Camp, and intercity sports programs. Prioritizing the health of the youth, the Wellness Department will work to weave in physical activity and nutritional components into all OST programs.
- Work to grow the number of meals served to youth through our OST programs, special events and non-traditional programs.

Core Value: Built to Last

- Develop a health equity policy for our Board to approve that helps remove obstacles to health, such as poverty and discrimination, and addresses the lack of access to healthy food and safe environments. The policy will:
 - Position parks as a trusted information resources on health and wellness to help improve links between traditional healthcare organizations and parks and recreation.
 - Require our organization to provide youth with meals during OST programming, as well as implement a “Commit to Lurie’s” weekly nutrition education curriculum for Park Kids programming.

- Requires Park Kids and Day Camp programs to incorporate 60 minutes of moderate to vigorous physical activity each day.
- Provide resources to adult patrons on our website to connect them to medical services, mindfulness activities, nutrition services, and our Fitness Center RX program.
- Provide opportunities for the public to use nature spaces for mindfulness activities.
- Enhance fitness programming by offering a series of progressive workouts for our fitness center members.
- Work with partners and community-based organizations to have streamline partnerships in efforts to ensure that all neighborhoods have the resources to promote healthy lifestyles.
- Invest in employees by offering intensive wellness trainings to ensure confidence in program delivery, providing in-person and virtual wellness learning opportunities and developing and launching the second part of the internal wellness certification that is based on fitness principles for adults.
- Enhance our Federal Food Services programming by implementing policy and procedures that promote efficiency and work to market federal food programs to residents in efforts to create more public awareness.
- Create, market and launch a new wellness social media platform that will engage residents to learn about nutrition habits, increase physical activity levels and practice mindfulness activities.

Core Value: Extra Effort

- Grow our first responder and veterans programs by working with city agencies to promote programming amongst their rank and file and continuing to promote yoga as a long-standing practice to help reduce stress and manage past experiences. In 2022, together with the Special Recreation Department, we will also bring back the Ruck March to the District. This march is a walk to remember the service members we have lost on battlefields and represents the 22 veterans that we lose every day to suicide.
- Rebrand wellness to emphasize healthy lifestyles a whole by working with the Communications and Marketing Departments to market parks as community health hubs and enhance the Wellness webpage to hold information on Wellness programming, wellness education information, and provide links to partner organizations, including a link to the Chicago Department of Public Health (CDPH) webpage.
- Continue to invest in our employees by providing resources via Microsoft Teams to maintain or improve their healthy lifestyles and work to promote the WorkWell program using the Wellness email and Microsoft Teams.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Annual, Season & Monthly Fitness Passes	11,200	3,486	7,000	50%	3,893	13,365
Wellness Enrollments Only*	25,391	12,336	14,580	36%	15,588	29,159
Fitness and Wellness Certifications						
Online Certification Trainings	500	294	500	114%	-	75
Specialty Certification Trainings	1,500	1,183	1,500	131%	-	125

Accomplishments

Core Value: Built to Last

- Reopened 69 fitness centers citywide in April 2021. This was done by updating fitness center policies and procedures, including requiring our members to sanitize equipment after workouts and reserve workout sessions to ensure social distancing practices. We also worked with a vendor to complete preventative maintenance visits to have equipment ready for public use.
- Offered free fitness classes using social media platforms, including offering free virtual Chicago Moves Day and Half Way to Moves Day events via Instagram and the Chicago Park District's YouTube page.
- Secured funding through a National Recreation and Parks Association (NRPA) grant to develop nutrition hubs in select park locations. In 2021, through this funding, we launched three pilot nutrition hubs in the Austin, North Lawndale and South Chicago locations. Additionally, to start developing more parks as nutrition hubs, in 2021, we partnered with the Chicago Food Depository and University of Illinois Extension to educate park patrons on nutrition education and assistance programs.
- Cultivated intradepartmental relationships with the Chicago Police Department, Chicago Office of Emergency Management and Chicago Fire Department and military branches to produce yoga classes for first Responders and their families. Through a relationship with the Hines VA, in 2021, we offered the Yoga for Blind Veterans program. This program has 15 regular participants. At McKinley Park, we also created a Veteran Yoga program that is a hybrid class designed to reach veterans in-person and virtually through Zoom. In 2021, we continued to offer virtual first responder classes and work with partner organizations to increase program participation.

Core Value: Extra Effort

- Expanded the WorkWell program by hosting WorkWell yoga sessions for staff, creating and distributing monthly WorkWell staff newsletters, and designing a WorkWell Microsoft Teams group to continue to cultivate a wellness community within CPD. Using these platforms, we delivered strength and yoga workouts, nutrition education and wellness journal articles to our staff.

Culture, Arts and Nature

If you have ever watched a Movie in the Park, participated in creative placemaking around our 15 cultural centers, or attended Toddler, Tunes and Turtles, you have been a part of Culture, Arts and Nature (CAN). Providing quality culture, arts and nature programs across the city, CAN's work brings arts and nature partners together to build community by activating parks and natural areas. From Kidsmobile to Arts Partners in Residence, CAN envisions parks as vital spaces that encourage all Chicagoans to explore the arts and their power to enhance their quality of life, neighborhood development and community dialogue. As part of the District's cultural committee, CAN spearheads Night Out in the Parks, co-producing over 1,200 events citywide, with 130 partners, employing over 1,500 Chicago based artists/organizations featuring events in each of Chicago's 77 Community Areas and all 50 Wards. CAN invites you to District parks to gather, reflect, learn together and play.

Culture, Arts and Nature – 8360

Districtwide – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$957,171	\$1,221,329	\$1,347,358	ADMINISTRATIVE SECRETARY I.1113	1.0	\$46,701	1.0	\$48,557
611010 - Employee Health Care Contribution	\$0	(\$27,299)	(\$35,382)	ASSISTANT DIR OF RECREATION.1247	1.0	\$101,670	1.0	\$103,703
612005 - Health Benefits	\$145,518	\$131,602	\$159,382	PROGRAM & EVENT MANAGER.1249	1.0	\$91,800	1.0	\$93,636
612006 - Dental Benefits	\$1,877	\$1,809	\$2,813	PROGRAM FACILITATOR (H).1288	0.7	\$25,706	0.0	\$0
612007 - Life Insurance	\$3,514	\$1,508	\$1,653	SENIOR PROGRAM SPECIALIST.1291	5.0	\$332,652	5.0	\$339,305
613005 - Medicare Tax	\$13,494	\$17,709	\$19,537	INTERN (H) .2601	2.8	\$93,337	3.2	\$107,583
613007 - Social Security	\$0	\$8,876	\$12,939	CULTURAL ENRICHMENT MANAGER.3217	1.0	\$78,000	1.0	\$79,560
610000 - Personnel Services	\$1,121,574	\$1,355,535	\$1,508,299	RECREATION LEADER (DAYCAMP).3302	0.6	\$15,885	0.6	\$17,394
620060 - Office Supplies	\$690	\$1,200	\$1,200	CAMP COUNSELOR (S).3304	1.9	\$78,374	1.9	\$79,934
620075 - General Supplies	\$14,588	\$25,218	\$23,950	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,536	0.1	\$4,626
620095 - Program Apparel	\$0	\$500	\$0	ACTIVITIES INSTRUCTOR III.3347	0.1	\$2,826	0.1	\$2,951
620000 - Materials and Supplies	\$15,278	\$26,918	\$25,150	PROGRAM & EVENT FACILITATOR (H).3503	0.7	\$29,287	0.7	\$29,287
623050 - Rental of Equipment	(\$234)	\$46,000	\$53,000	PROGRAM & EVENT FACILITATOR.3504	1.0	\$64,231	1.0	\$65,516
623090 - Car Allowance & Carfare	\$3,368	\$7,000	\$4,500	PROGRAM & EVENT COORDINATOR (H).3524	1.5	\$63,415	0.9	\$43,082
623130 - General Contractual Services	\$346,420	\$689,000	\$961,500	PROGRAM & EVENT COORDINATOR.3525	3.0	\$192,910	5.0	\$332,224
623190 - Reserve for Training	\$0	\$3,000	\$2,500					
623000 - Contractual Services	\$349,554	\$745,000	\$1,021,500					
Total	\$1,486,405	\$2,127,453	\$2,554,949	Total	21.3	\$1,221,329	22.4	\$1,347,357

Culture, Arts and Nature – 8360

Districtwide – Operating Grants Funds

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$22,453	\$22,358	\$0	INTERN (H) .2601	0.5	\$15,061	0.0	\$0
613005 - Medicare Tax	\$324	\$324	\$0	CAMP COUNSELOR (S).3304	0.2	\$7,297	0.0	\$0
613007 - Social Security	\$1,387	\$452	\$0					
610000 - Personnel Services	\$24,164	\$23,135	\$0	Total	0.7	\$22,358	0.0	\$0
620075 - General Supplies	\$22,109	\$0	\$137,000					
620090 - Cultural Center Materials	\$0	\$0	\$263,000					
620000 - Materials and Supplies	\$22,109	\$0	\$400,000					
623090 - Car Allowance & Carfare	\$255	\$0	\$0					
623130 - General Contractual Services	\$136,584	\$0	\$160,000					
623140 - Expenditures Of Grants	\$18,772	\$0	\$0					
623000 - Contractual Services	\$155,611	\$0	\$160,000					
624005 - Special Program Expense	(\$3,776)	\$0	\$0					
624000 - Program Expense	(\$3,776)	\$0	\$0					
Total	\$198,108	\$23,135	\$560,000					

Goals

Core Value: Children First

- Launch TRACE's multi-year Community Curatorial Fellowship. Teens will work with professional artists annually to create murals and learn to think about curation within community contexts.
- Expand *small is all* into year-round programming with virtual, hybrid and in-person programming.

Core Value: Built to Last

- Activate the Culture in My Neighborhood initiative, a multi-phase project linking the District, DCASE and CPL to identify common goals and develop shared resources to better serve artists and communities.

Core Value: Extra Effort

- Pilot new arts residencies partnering artists with community parks and potentially other city departments or local business to embark on deeper creative engagements, identifying and actualizing neighborhood priorities at the intersection of culture and other aspects of quality of life.

Performance Data

		2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
SPECIAL EVENTS UNIT							
Performances in the Parks (including Night Out in the Parks)		350	242	150	161%	72	400
Performances in the Parks attendance		52,500	22,151	15,000	148%	7,508	80,000
Movies in the Parks movies		170	74	100	74%	49	200
Movies in the Parks attendance		25,500	11,620	10,000	116%	3,610	45,000
ARTS & CULTURE UNIT							
Cultural Center & park programming (facilitated by ACU)	# specialty classes/workshops	150	200	10	2000%	200	282
	# of events /performances	20	15	-	N/A	15	27
	# of cultural fieldtrips	15	15	-	N/A	15	29
	# of contact hours	5,000	5,000	500	1000%	5,000	16,857
	# of contracted instructors	15	15		N/A	35	61
	attendance/ participation	4,000	5,000	50	10000%	5,000	8,286
	# cultural Partners	10	10		N/A	7	10
Cultural Stewardship program	# of meetings/trainings offered	11	35	36	97%	38	61
	# of attendance/participation	35	1,500	360	417%	1,500	805
	# of Incubation projects	8	36	15	240%	32	60
	# of contact hours	770	566	720	79%	535	651
Arts Partners in Residence program	# of partners	33	34		N/A	217	387
	# of contact hours	6,000	6,000	-	N/A	3,500	6,000
	attendance/ participation	7,500	7,500	-	N/A	4,375	7,500
Professional Development for Cultural Staff & Teaching Artist Mutual	# of meetings/trainings offered	10	5	25	20%	1	13
	# of contact hours	10	10	2	500%	90	360
	# participants	50	150	50	300%	30	120
small is all	attendance/ participation	40	100	45	222%	620	840
	# workshops/programs	16	20	32	63%	61	77
	# of cultural partners	5	15	5	300%	25	40
	# contact hours	1,280	3,600	2,880	125%	7,596	9,436
Artseed	# of playlots	25	25	25	100%	18	-
	attendance/ participation	750	300	680	44%	1,671	2,028
	# of contact hours	1,500	600	1,360	44%	3,342	4,236
Queering the Parks	# of events /workshops	3	3	3	100%	36	70
	attendance/ participation	1,000	750	1,000	75%	640	1,217
	# of contact hours	2,250	2,250	2,250	100%	4	10
	# of partners	30	15	20	75%	2,541	5,654
TRACE	# of events	80	60	60	100%	105	137
	attendance/ participation	800	700	1,250	56%	110	128
	# programs	8	6	6	100%	8	9
	# contact hours	2,500	2,000	2,500	80%	2,328	2,673
Inferno Mobile Recording Studio	# of events/sessions	-	-	70	0%	5,010	6,368
	# of workshops	70	83	70	119%	86	95
	# of special events	3	3	3	100%	27	47
	attendance/participation	1,000	1,340	300	447%	1,596	9,951

	# of contact hours	2,000	2,298	116	1981%	71	110
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Accomplishments

Core Value: Children First

- Piloted new program *small is all* for 45 youth ages 10-15 who identify as BIPOC and/or live on the South and West sides of Chicago, to deeply engage with nature and interrogate the ecological and social relationships in the world around them.
- Grew relationships with neighborhood community gardens including First Nations Garden in Albany Park, #BreathingRoom Garden in the Back of the Yards, Semilla de Justicia Garden in Little Village, South Merrill Community Garden in South Shore, and Earl's Garden in Englewood.

Core Value: Best Deal in Town

- In its 9th year, Night Out in the parks enriched neighborhood parks and engaged audiences with 600 safe, cultural events citywide.
- In 2021, CAN celebrated the Year of Chicago Music alongside DCASE and Chicago's music industry.
- Chicago Onscreen (the District's local film showcase) returned this summer with sixteen official selections, bringing the total number of local films featured in local parks since 2014 to 134.

Core Value: Extra Effort

- Conceived and implemented a cultural asset mapping project in partnership with DCASE, League of Chicago Theaters, and Enrich Chicago to map theater, performance and other arts resources in neighborhoods connected to the District's cultural centers, especially near South and West side communities.
- Was awarded over \$350,000 in new grants to support programming in youth arts and cultural center initiative areas.

Outdoor & Environmental Education

The Outdoor and Environmental Education department (OEE, previously organized within the Department of Natural Resources) invites people of all ages to create connections with parks and natural areas by providing opportunities to foster awareness, appreciation, knowledge and stewardship through programming, events, partnerships and outreach. The District's three Nature Center locations (North Park Village Nature Center, Northerly Island, and the forthcoming 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	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$977,975	\$1,547,573	\$1,554,552	OUTDOOR & ENVIRONMENTAL EDUC MANAGER.1268	1.0	\$80,000	1.0	\$81,600
611010 - Employee Health Care Contribution	\$0	(\$30,709)	(\$36,303)	PROGRAM FACILITATOR (H).1288	0.7	\$26,767	1.4	\$53,662
612005 - Health Benefits	\$207,376	\$197,044	\$213,843	PROGRAM SPECIALIST.1290	3.0	\$181,277	3.0	\$186,262
612006 - Dental Benefits	\$2,937	\$2,813	\$3,333	SENIOR PROGRAM SPECIALIST.1291	3.0	\$204,000	3.0	\$208,080
612007 - Life Insurance	\$3,150	\$1,435	\$1,798	RECREATION LEADER.3301	1.3	\$40,576	0.0	\$0
613005 - Medicare Tax	\$13,747	\$22,440	\$22,541	CAMP COUNSELOR (S).3304	7.3	\$305,366	7.1	\$300,636
613007 - Social Security	\$0	\$21,887	\$21,653	CAMP COORDINATOR (S).3305	0.9	\$47,649	0.9	\$48,602
610000 - Personnel Services	\$1,205,186	\$1,762,482	\$1,781,417	PROGRAM & EVENT FACILITATOR (H).3503	1.2	\$48,754	1.2	\$48,766
620065 - Staff Apparel	\$0	\$2,250	\$1,200	PROGRAM & EVENT FACILITATOR.3504	3.0	\$199,272	3.0	\$203,257
620075 - General Supplies	\$7,138	\$53,115	\$66,500	PROGRAM & EVENT COORDINATOR.3525	1.0	\$66,400	1.0	\$67,728
620095 - Program Apparel	\$0	\$1,500	\$3,450	PROJECT MANAGER.4167	2.0	\$159,855	2.0	\$163,052
620000 - Materials and Supplies	\$7,138	\$56,865	\$71,150	ATTENDANT (H).4361	1.0	\$37,658	1.0	\$39,907
623035 - Dues And Memberships	(\$3,161)	\$0	\$0	CENTER DIRECTOR.5515	2.0	\$150,000	2.0	\$153,000
623050 - Rental of Equipment	\$0	\$10,000	\$10,000					
623090 - Car Allowance & Carfare	\$1,446	\$5,154	\$5,154					
623130 - General Contractual Services	\$6,967	\$40,000	\$77,210					
623190 - Reserve for Training	\$0	\$500	\$1,700					
623000 - Contractual Services	\$5,253	\$55,654	\$94,064					
Total	\$1,217,577	\$1,875,001	\$1,946,631	Total	27.4	\$1,547,573	26.6	\$1,554,552

Outdoor & Environmental Education – 8490

Districtwide – Operating Grants Funds

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$0	\$0	\$53,847	CAMP COUNSELOR (S).3304	0.0	\$0	0.9	\$39,311
613005 - Medicare Tax	\$0	\$0	\$781	CAMP COORDINATOR (S).3305	0.0	\$0	0.3	\$14,536
613007 - Social Security	\$0	\$0	\$3,339					
610000 - Personnel Services	\$0	\$0	\$57,966	Total	0.0	\$0	1.2	\$53,847
Total	\$0	\$0	\$57,966					

Goals

Core Value: Children First

- Families exploring nature together supports improved learning in children. The Junior Explorer program at Big Marsh will allow families to borrow custom-made activity packs with supplies to encourage a child's curiosity in nature, art, science and other adventures. Designed to guide exploration through Big Marsh and other southeast side natural areas including Marian R. Byrnes, Steelworkers Park, Hegewisch Marsh and Indian Ridge Marsh, badges can be earned for completing the tasks in each section.

Core Value: Built to Last

- As outdoor exploration continues to be a safe avenue for children's play, OEE is boosting resources to support rapidly growing interest in Nature Play spaces across Chicago. Added support staff and the opening of five new Nature Play spaces will provide more Chicagoans with the opportunity to enjoy the many benefits unstructured, free play has to offer including improved motor skills, building new friendships, creativity and a sense of place in the environment of the city.

Core Value: Extra Effort

- Expand on eco-recreation offerings such as climbing, paddling, kayaking and trail running. "Eco-Rec" showcases the diversity of offerings a natural setting can provide for enjoyment, exercise and overall well-being.

Performance Data

		2022 Target	2021 Projection	2021 Target	2021% Target	2020 Actual	2019 Actual
North Park Village Nature Center	# Field Trips	100	68	20	340%	39	147
	Field Trip Attendance	3,000	1,500	100	1500%	1,387	6,262
	# Programs & Festivals	150	99	140	71%	122	218
	Pgm & Fest Attendance	6,000	4,196	8,000	52%	1,575	10,775
	# Volunteers	1,500	950	1,800	53%	693	1,820
	Volunteer Hours	5,500	3,160	8,000	40%	2,213	5,916
Northerly Island	# Field Trips	70	30	10	300%	7	31
	Field Trip Attendance	2,500	1,500	300	500%	342	1,199
	# Programs & Festivals	125	110	80	138%	36	127
	Pgm & Fest Attendance	12,000	3,500	12,000	29%	3,220	9,508
Nature Oasis	# Family Pgms & Events	120	137	120	114%	22	241
	Family Pgm/Ev Attend	10,000	11,000	8,000	138%	550	16,141
	# Camping/Advent Rec	44	22	9	244%	7	33
	Camp/Adv Rec Attend	980	280	250	112%	542	1,144
	Archery Programs/Events	250	210	200	105%	-	625
	Archery Programs/Event Attend	2,400	2,660	2,400	111%	-	4,998
Fishing	# Fishing Pgms/Events	200	200	160	125%	34	275
	Fish Pgm/Event Attend	7,500	7,500	18,000	42%	310	10,651
Harvest Garden	# Garden Pgms/Events	225	164	144	114%	115	222
	Garden Pgm/Ev Attend	3,000	1,425	1,840	77%	542	2,857

Accomplishments

Core Value: Children First

- With health and safety at the top of the mind, the return to in-person nature programs transitioned from a field trip model to a focus on nature in your neighborhood, allowing kids to learn about the outdoor world with confidence. Kids all around the city learned fundamental skills in camping, gardening, fishing and the diversity of nature, all without having to travel from their neighborhood park.

Core Value: Built to Last

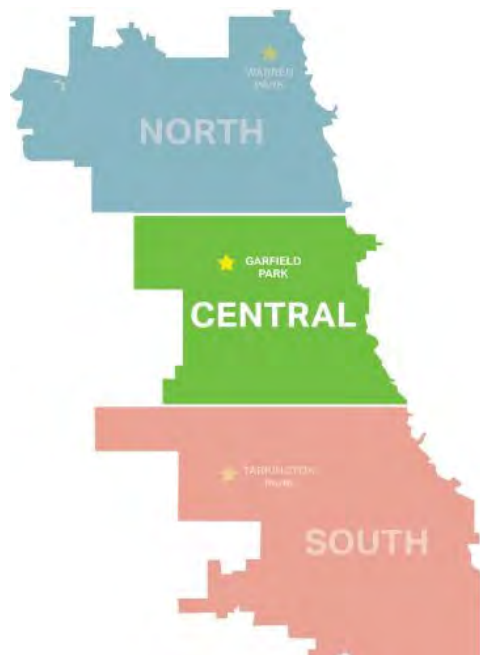
- The long awaited opening of the Ford Calumet Environmental Center (FCEC) in Chicago's Calumet Region in September 2021 established a gateway to nature-based education and eco-recreation for Chicago's Southeast side and beyond. FCEC highlights the unique natural, cultural and industrial history and biodiversity of the area, and offers one-of-a-kind opportunities for learning, exploration and adventure.

Core Value: Extra Effort

- Located in the boathouse of River Park, the RiverLab program features a nature classroom that hosted a multitude of hands-on activities for visitors of all ages, including microscopes, fishing demos, a stream table, and multiple fish tanks. Dedicated to expanding the community connection with the Chicago River, This newly opened facility also serves as a hub for the District's first ever canoe program, which offered guided paddling experiences and instruction along the North Branch of the Chicago river throughout the summer and fall seasons.



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, China Town, Hyde Park, Bronzeville, Humboldt Park, Lawndale, Pilsen, Garfield, South Loop, Little Village, Streeterville and Grant Park. Arts and cultural programming reign strong in the region with four of the District's Cultural Centers at Austin Town Hall, Park 218, Piotrowski and Humboldt Parks. Five fishing lagoons also serve the residents of Chicago at McKinley, Garfield, Humboldt, Columbus and Park 218. Some of Chicago's most significant park landmarks are located in the region, including landscapes designed by Jens Jensen. The region has three Boat Houses and river service along the shores of Ping Tom Memorial Park and the Boathouse (Park No. 571) in Bridgeport on Eleanor Street along the south branch of the Chicago River. The third at the Humboldt Lagoon. In the spring of 2020 the Park District added a new fieldhouse at Addams Park. The ComEd Recreation Center is now open, including an artificial turf football/soccer practice field, a three-lane running track, a gymnasium, and a clubroom inside. Outside, the park there is an artificial turf football/soccer field and an artificial turf baseball field. In addition, plans are underway for Park 596, a new park in the Brighton Park Community set to host Chicago Park District Headquarters.

Goals

Core Value: Children First

- Partner with organizations that help teens and youth pursue career goals within recreation, culture, art, nature and sports.
- Host events for teen initiatives and events to highlight age groups, including PAC sponsored tournaments.
- Expand programs to ensure all age and gender groups are included in activities and programs throughout the Region.

Core Value: Best Deal in Town

- Expand cultural programs in art, music and dance, and increase participation with partners to offer space and share program participants.

Core Value: Built to Last

- Continue to invest in active adult programming in the parks.
- Activate new locations and programming, including in the in the Pulaski Corridor with free skate rentals, Movies in the Park, and other creative activities.
- Increase usage at the new Addams Park to host trainings, informational sessions and team building activities centered on sports and recreation.

Core Value: Extra Effort

- Offer segmented special events for each age group: early childhood, youth, teens, adults, seniors, and special recreation. Area Managers will oversee committees for each group and develop curriculums and activities that highlight and display each group.
- Continue offering virtual programs after the end of pandemic restrictions.
- Promote more walking clubs, lap and open swim, outdoor fitness.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
Central	88,795	24,967	42,650	59%	27,522	96,469
By Session						
Winter	19,520	3,619	5,566	65%	20,506	21,453
Spring	24,347	2,917	6,257	47%	-	26,378
Summer	21,681	10,588	11,153	95%	2,553	23,734
Fall	23,248	7,843	19,675	40%	4,463	24,904
By Area						

1	11,607	2,780	5,033	55%	2,977	12,160
2	18,525	3,557	8,679	41%	5,944	19,684
3	21,497	9,911	10,603	93%	7,741	23,640
4	11,250	3,666	4,481	82%	2,608	12,544
5	14,424	2,610	8,015	33%	4,606	16,093
6	11,492	2,443	5,839	42%	3,646	12,348
By Program (Including CPD Leagues/Open)						
DayCamp	5,675	2,870	3,185	90%	1,374	6,243
Basketball	12,157	3,080	7,326	42%	5,866	14,122
Soccer	3,593	2,455	2,833	87%	952	3,162
Floor Hockey	582	252	427	59%	367	678
Park Kids	4,815	1,580	4,080	39%	1,940	7,177

Accomplishments

Core Value: Children First

- Increased after school programs and out of school time programming on days when schools are closed. Expanded Park Kids After School program offerings and teen activities in partnership with other youth service agencies.
- Reopened three newly refurbished Teen Center locations at Kennicott, Columbus and Archer Parks in 2021.
- Improved weekly offerings of Peace, Healing and Hip-Hop program that have aided in introducing a healthy mental wellness check while having a party to great hip hop music, positive vibes and collaboration with other Teen Programs.

Core Value: Best Deal in Town

- Added a new Day Camp program field trip opportunity to the Eleanor Street Boathouse (Park No. 571) for six Parks. Rowing partner CTC worked with Dvorak, Sheridan, McGuane, Park No. 571, and Bosley in 2020.

Core Value: Built to Last

- Continued to invest in active adult programming in the parks including Night out in the Parks, Summer Dance, Movies in the Park, and the return of Lap and Open Swims. During the pandemic the Region expanded its offering of Pickle Ball locations with the creation of new outdoor courts at Gwendolyn Brooks Park and installation of courts at Kennicott Park as well as expansions at Maggie Daley, Ellis and Fosco Parks.

Core Value: Extra Effort

- Leveraged partner funding sources to increase community engagement, including Aldermanic & Police District partnerships within Summer Safety projects, and improved partnerships with community-based organizations.
- Offered specialty movies in the Humboldt Park, Little Village, South Lawndale, and Back of the Yards neighborhoods.

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. 45thSt. 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
Pendelton (Hadiya) Park	4347 S. Calumet Ave. (300 E.)	Taylor (Robert Rochon) Park
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

Account	2021 Budget	2022 Budget
611005 - Salary & Wages	\$25,601,235	\$26,624,074
611010 - Employee Health Care Contribution	(\$446,009)	(\$544,118)
612005 - Health Benefits	\$2,697,831	\$2,895,386
612006 - Dental Benefits	\$39,636	\$49,794
612007 - Life Insurance	\$25,102	\$27,880
613005 - Medicare Tax	\$371,217	\$386,051
613007 - Social Security	\$166,152	\$174,965
610000 - Personnel Services	\$28,455,163	\$29,614,033
620030 - Janitorial & Custodial Supplies	\$181,851	\$183,668
620060 - Office Supplies	\$35,000	\$30,759
620065 - Staff Apparel	\$17,018	\$17,987
620075 - General Supplies	\$200,000	\$194,900
620090 - Cultural Center Materials	\$11,560	\$11,560
620095 - Program Apparel	\$25,000	\$25,400
620000 - Materials and Supplies	\$470,429	\$464,274
623022 - Cultural Center Prof Svcs	\$19,560	\$19,560
623090 - Car Allowance & Carfare	\$3,600	\$3,600
623093 - Transportation Services	\$1,040	\$1,500
623130 - General Contractual Services	\$164,801	\$178,599
623190 - Reserve for Training	\$20,000	\$10,000
626060 - Maggie Daley Park Management	\$5,304,144	\$5,455,747
623000 - Contractual Services	\$5,513,144	\$5,669,006
624005 - Special Program Expense	\$18,000	\$16,897
624010 - Recognition and Awards	\$0	\$3,000
624000 - Program Expense	\$18,000	\$19,897
Total	\$34,456,736	\$35,767,209

Central Region Administration – 4001

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$945,657	\$967,359	\$1,063,508	ADMINISTRATIVE SECRETARY II.1114	1.0	\$52,050	1.0	\$54,053
611010 - Employee Health Care Contribution	\$0	(\$32,720)	(\$39,143)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$57,732	1.0	\$59,891
612005 - Health Benefits	\$172,588	\$158,386	\$159,905	SPECIAL PROJECT ASSISTANT.1265	1.0	\$42,500	1.0	\$43,350
612006 - Dental Benefits	\$2,244	\$2,236	\$3,166	PROGRAM SPECIALIST.1290	2.0	\$122,377	2.0	\$127,003
612007 - Life Insurance	\$3,559	\$1,470	\$1,579	AREA MANAGER.3370	5.0	\$462,132	6.0	\$565,010
613005 - Medicare Tax	\$13,209	\$14,027	\$15,421	REGION DIRECTOR.3380	1.0	\$138,770	1.0	\$122,400
610000 - Personnel Services	\$1,137,257	\$1,110,759	\$1,204,436	PARK OPERATIONS MANAGER.4345	1.0	\$91,800	1.0	\$91,800
620030 - Janitorial & Custodial Supplies	\$189,529	\$1,405	\$1,405					
620060 - Office Supplies	\$25,736	\$7,828	\$3,330					
620065 - Staff Apparel	\$776	\$2,690	\$3,690					
620075 - General Supplies	\$104,344	\$8,846	\$7,846					
620090 - Cultural Center Materials	\$1,925	\$0	\$0					
620095 - Program Apparel	\$2,297	\$4,291	\$4,291					
620000 - Materials and Supplies	\$324,608	\$25,060	\$20,562					
623022 - Cultural Center Prof Svcs	\$2,406	\$0	\$0					
623090 - Car Allowance & Carfare	\$750	\$3,600	\$3,600					
623093 - Transportation Services	\$1,964	\$0	\$0					
623130 - General Contractual Services	\$33,659	\$24,000	\$38,498					
623190 - Reserve for Training	\$6,363	\$20,000	\$10,000					
623000 - Contractual Services	\$45,143	\$47,600	\$52,098					
624005 - Special Program Expense	\$4,439	\$3,733	\$3,733					
624010 - Recognition and Awards	\$7,704	\$0	\$0					
624000 - Program Expense	\$12,143	\$3,733	\$3,733					
Total	\$1,519,150	\$1,187,151	\$1,280,828	Total	12.0	\$967,359	13.0	\$1,063,508

Central Region Administration – 4001

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$59,370	\$86,536	\$89,997	SPECIAL RECREATION INSTRUCTOR	2.0	\$86,536	2.0	\$89,997
611020 - Overtime	\$979	\$0	\$0	(H).3335				
612005 - Health Benefits	\$2,430	\$0	\$0					
613005 - Medicare Tax	\$866	\$1,255	\$1,305					
610000 - Personnel Services	\$63,645	\$87,791	\$91,302					
Total	\$63,645	\$87,791	\$91,302	Total	2.0	\$86,536	2.0	\$89,997

Addams – 0262

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
620030 - Janitorial & Custodial Supplies	\$0	\$4,136	\$4,136
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$594	\$594
620075 - General Supplies	\$0	\$3,498	\$3,498
620095 - Program Apparel	\$0	\$1,294	\$1,294
620000 - Materials and Supplies	\$0	\$9,969	\$9,969
623130 - General Contractual Services	\$0	\$99,087	\$82,587
623000 - Contractual Services	\$0	\$99,087	\$82,587
624005 - Special Program Expense	\$0	\$1,527	\$1,527
624000 - Program Expense	\$0	\$1,527	\$1,527
Total	\$0	\$110,583	\$94,083

Altgeld - 0206

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$230,247	\$352,660	\$365,893
611010 - Employee Health Care Contribution	\$0	(\$7,182)	(\$9,235)
612005 - Health Benefits	\$41,849	\$44,151	\$48,914
612006 - Dental Benefits	\$378	\$498	\$628
612007 - Life Insurance	\$834	\$472	\$455
613005 - Medicare Tax	\$3,264	\$5,114	\$5,305
613007 - Social Security	\$0	\$2,977	\$3,079
610000 - Personnel Services	\$276,571	\$398,690	\$415,039
620030 - Janitorial & Custodial Supplies	\$0	\$734	\$734
620060 - Office Supplies	\$0	\$134	\$134
620065 - Staff Apparel	\$0	\$51	\$51
620075 - General Supplies	\$0	\$815	\$815
620095 - Program Apparel	\$0	\$124	\$124
620000 - Materials and Supplies	\$0	\$1,858	\$1,858
623130 - General Contractual Services	\$0	\$221	\$521
623000 - Contractual Services	\$0	\$221	\$521
Total	\$276,571	\$400,769	\$417,418

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,790
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,629	0.6	\$27,685
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$77,910
ATTENDANT (H).4361	0.6	\$23,532	0.6	\$24,943
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.3	\$9,137	0.3	\$9,320
Total	7.4	\$352,660	7.4	\$365,893

Anderson - 1020

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$128,658	\$154,293	\$160,731
611010 - Employee Health Care Contribution	\$0	(\$3,600)	(\$4,249)
612005 - Health Benefits	\$28,126	\$20,666	\$21,194
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,821	\$2,237	\$2,331
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$159,362	\$174,682	\$181,081
620030 - Janitorial & Custodial Supplies	\$0	\$1,445	\$1,445
620060 - Office Supplies	\$0	\$134	\$134
620075 - General Supplies	\$0	\$1,130	\$1,130
620095 - Program Apparel	\$0	\$317	\$317
620000 - Materials and Supplies	\$0	\$3,026	\$3,026
623130 - General Contractual Services	\$0	\$281	\$281
623000 - Contractual Services	\$0	\$281	\$281
Total	\$159,362	\$177,989	\$184,389

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,011	0.7	\$33,291
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,524	1.0	\$76,090
ATTENDANT (H).4361	0.6	\$23,532	0.6	\$24,943
Total	3.2	\$154,293	3.2	\$160,731

Archer – 0250

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$286,748	\$364,868	\$377,943
611010 - Employee Health Care Contribution	\$0	(\$8,514)	(\$10,163)
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$45,217	\$54,294	\$52,411
612006 - Dental Benefits	\$716	\$775	\$973
612007 - Life Insurance	\$1,128	\$582	\$582
613005 - Medicare Tax	\$4,061	\$5,291	\$5,480
613007 - Social Security	\$0	\$1,751	\$1,897
610000 - Personnel Services	\$337,879	\$419,046	\$429,123
620030 - Janitorial & Custodial Supplies	\$0	\$4,659	\$3,659
620060 - Office Supplies	\$0	\$478	\$478
620065 - Staff Apparel	\$0	\$283	\$283
620075 - General Supplies	\$0	\$4,484	\$4,484
620095 - Program Apparel	\$0	\$217	\$217
620000 - Materials and Supplies	\$0	\$10,121	\$9,121
623130 - General Contractual Services	\$0	\$1,506	\$2,006
623000 - Contractual Services	\$0	\$1,506	\$2,006
624010 - Recognition and Awards	\$0	\$0	\$500
624000 - Program Expense	\$0	\$0	\$500
Total	\$337,879	\$430,673	\$440,750

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.0	\$32,460	1.0	\$33,110
RECREATION LEADER (DAYCAMP).3302	0.8	\$23,991	0.8	\$26,270
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,398
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,248	0.1	\$4,333
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$75,027
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
Total	7.6	\$364,868	7.6	\$377,943

Armour Square – 0003

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$332,588	\$459,661	\$477,362
611010 - Employee Health Care Contribution	\$0	(\$10,726)	(\$14,868)
612005 - Health Benefits	\$87,418	\$77,004	\$92,307
612006 - Dental Benefits	\$1,830	\$1,528	\$1,762
612007 - Life Insurance	\$2,012	\$835	\$835
613005 - Medicare Tax	\$4,022	\$6,665	\$6,922
613007 - Social Security	\$0	\$3,803	\$3,992
610000 - Personnel Services	\$427,871	\$538,771	\$568,312
620030 - Janitorial & Custodial Supplies	\$0	\$3,144	\$3,000
620060 - Office Supplies	\$0	\$403	\$546
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,531	\$1,531
620095 - Program Apparel	\$0	\$226	\$226
620000 - Materials and Supplies	\$0	\$5,500	\$5,500
623130 - General Contractual Services	\$0	\$804	\$804
623000 - Contractual Services	\$0	\$804	\$804
Total	\$427,871	\$545,075	\$574,616

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.8	\$23,991	0.8	\$26,270
PHYSICAL INSTRUCTOR (M).3326	3.0	\$170,378	3.0	\$176,325
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,527
ATTENDANT (M).4362	3.0	\$137,833	3.0	\$143,573
Total	9.5	\$459,661	9.5	\$477,362

Augusta Playground - 1021

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$61,691	\$76,898	\$79,607
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$18,358	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$863	\$1,115	\$1,154
610000 - Personnel Services	\$81,669	\$92,367	\$95,086
620030 - Janitorial & Custodial Supplies	\$0	\$177	\$177
620065 - Staff Apparel	\$0	\$10	\$10
620075 - General Supplies	\$0	\$1,190	\$1,190
620095 - Program Apparel	\$0	\$36	\$36
620000 - Materials and Supplies	\$0	\$1,413	\$1,413
623130 - General Contractual Services	\$0	\$99	\$99
623000 - Contractual Services	\$0	\$99	\$99
Total	\$81,669	\$93,879	\$96,598

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.4	\$13,106	0.4	\$13,371
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
Total	1.4	\$76,898	1.4	\$79,607

Austin Town Hall – 0207

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$502,636	\$602,458	\$623,195	LIFE GUARD (H).3201	2.4	\$81,962	2.4	\$83,602
611010 - Employee Health Care Contribution	\$0	(\$9,826)	(\$11,945)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,035
611020 - Overtime	\$1,186	\$0	\$0	LIFE GUARD (S).3207	0.9	\$28,021	0.9	\$28,590
612005 - Health Benefits	\$71,329	\$56,656	\$61,351	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612006 - Dental Benefits	\$992	\$922	\$1,300	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,699
612007 - Life Insurance	\$1,456	\$603	\$621	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
613005 - Medicare Tax	\$7,152	\$8,736	\$9,036	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,849
613007 - Social Security	\$0	\$4,034	\$4,171	PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,739	0.6	\$29,206
610000 - Personnel Services	\$584,750	\$663,584	\$687,729	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
620030 - Janitorial & Custodial Supplies	\$0	\$2,882	\$2,882	DRAMA INSTRUCTOR (M).3329	1.0	\$56,793	1.0	\$59,044
620065 - Staff Apparel	\$0	\$128	\$128	ACTIVITIES INSTRUCTOR (M).3336	0.2	\$11,359	0.2	\$11,809
620075 - General Supplies	\$0	\$1,350	\$1,350	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,910
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890	ATTENDANT (H).4361	1.3	\$47,068	1.3	\$49,885
620095 - Program Apparel	\$0	\$219	\$219	ATTENDANT (M).4362	2.0	\$90,848	2.0	\$93,529
620000 - Materials and Supplies	\$0	\$7,469	\$7,469	ATTENDANT (S).4363	0.5	\$16,749	0.5	\$17,084
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$588	\$1,588					
623000 - Contractual Services	\$0	\$5,478	\$6,478					
Total	\$584,750	\$676,531	\$701,676	Total	13.7	\$602,458	13.7	\$623,195

Bosley – 1024

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$74,171	\$86,455	\$88,887	RECREATION LEADER.3301	0.6	\$19,664	0.6	\$20,057
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
612005 - Health Benefits	\$23,681	\$20,827	\$23,250	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$1,046	\$1,254	\$1,289					
613007 - Social Security	\$0	\$186	\$204					
610000 - Personnel Services	\$99,162	\$106,438	\$110,953					
620030 - Janitorial & Custodial Supplies	\$0	\$414	\$414					
620060 - Office Supplies	\$0	\$179	\$179					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$851	\$851					
620095 - Program Apparel	\$0	\$113	\$113					
620000 - Materials and Supplies	\$0	\$1,606	\$1,606					
623090 - Car Allowance & Carfare	\$140	\$0	\$0					
623130 - General Contractual Services	\$0	\$157	\$157					
623000 - Contractual Services	\$140	\$157	\$157					
Total	\$99,301	\$108,201	\$112,716	Total	1.7	\$86,455	1.7	\$88,887

Chicago Women's Park and Gardens – 0550

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$320,883	\$384,031	\$396,426	RECREATION LEADER.3301	1.1	\$35,270	1.1	\$35,975
611010 - Employee Health Care Contribution	\$0	(\$7,900)	(\$9,825)	RECREATION LEADER (DAYCAMP).3302	0.8	\$23,991	0.8	\$26,270
611020 - Overtime	\$38	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$22,184	0.5	\$23,071
612005 - Health Benefits	\$43,036	\$37,849	\$42,907	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612006 - Dental Benefits	\$768	\$698	\$892	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
612007 - Life Insurance	\$1,098	\$455	\$582	ATTENDANT (H).4361	0.6	\$23,532	0.6	\$24,943
613005 - Medicare Tax	\$4,553	\$5,568	\$5,748	ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
613007 - Social Security	\$0	\$1,487	\$1,629	CENTER DIRECTOR.5515	1.0	\$75,000	1.0	\$76,500
610000 - Personnel Services	\$370,376	\$422,189	\$438,360					
620030 - Janitorial & Custodial Supplies	\$0	\$4,063	\$4,063					
620060 - Office Supplies	\$0	\$1,113	\$1,113					
620065 - Staff Apparel	\$0	\$159	\$102					
620075 - General Supplies	\$0	\$3,816	\$3,816					
620095 - Program Apparel	\$0	\$172	\$172					
620000 - Materials and Supplies	\$0	\$9,322	\$9,265					
623093 - Transportation Services	\$0	\$1,040	\$1,500					
623130 - General Contractual Services	\$0	\$873	\$873					
623000 - Contractual Services	\$0	\$1,913	\$2,373					
624005 - Special Program Expense	\$0	\$403	\$0					
624000 - Program Expense	\$0	\$403	\$0					
Total	\$370,376	\$433,905	\$449,997	Total	8.1	\$384,031	8.1	\$396,426

Clark – 1026

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$189,819	\$224,762	\$239,721	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
611010 - Employee Health Care Contribution	\$0	(\$1,329)	(\$1,564)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$17,324	0.7	\$21,590
612005 - Health Benefits	\$9,367	\$7,167	\$8,160	RECREATION LEADER.3301	0.6	\$20,663	0.6	\$21,076
612006 - Dental Benefits	\$36	\$70	\$137	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
612007 - Life Insurance	\$344	\$173	\$173	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
613005 - Medicare Tax	\$2,773	\$3,259	\$3,476	ATTENDANT (S).4363	0.3	\$9,137	0.3	\$9,320
613007 - Social Security	\$0	\$156	\$171					
610000 - Personnel Services	\$202,338	\$234,258	\$250,273	Total	3.0	\$122,213	3.0	\$129,282
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,872					
620060 - Office Supplies	\$0	\$225	\$225					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,600	\$1,600					
620000 - Materials and Supplies	\$0	\$6,894	\$6,894					
623090 - Car Allowance & Carfare	\$631	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$631	\$1,495	\$1,495					
Total	\$202,969	\$242,647	\$258,662					

Columbus – 0209

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$405,005	\$507,279	\$508,999	LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
611010 - Employee Health Care Contribution	\$0	(\$10,733)	(\$12,840)	RECREATION LEADER.3301	1.7	\$56,238	1.3	\$41,745
611020 - Overtime	\$384	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,995	0.5	\$16,419
612005 - Health Benefits	\$57,572	\$63,591	\$60,263	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$27,729	0.6	\$29,206
612006 - Dental Benefits	\$1,071	\$1,086	\$1,202	ARTCRAFT INSTRUCTOR (M).3313	0.0	\$0	1.0	\$58,355
612007 - Life Insurance	\$1,273	\$595	\$704	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
613005 - Medicare Tax	\$5,635	\$7,356	\$7,381	ACTIVITIES INSTRUCTOR (M).3336	1.8	\$102,227	0.8	\$47,235
613007 - Social Security	\$0	\$4,277	\$4,433	PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$82,027
610000 - Personnel Services	\$470,940	\$573,451	\$570,143	ATTENDANT (H).4361	0.6	\$23,532	0.6	\$24,943
620030 - Janitorial & Custodial Supplies	\$0	\$5,239	\$5,239	ATTENDANT (M).4362	2.0	\$92,398	2.0	\$95,628
620060 - Office Supplies	\$0	\$582	\$582	ATTENDANT (S).4363	0.3	\$9,169	0.3	\$9,353
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$1,863	\$1,863	Total	11.0	\$507,279	10.5	\$508,999
620095 - Program Apparel	\$0	\$294	\$294					
620000 - Materials and Supplies	\$0	\$8,100	\$8,100					
623130 - General Contractual Services	\$0	\$785	\$1,785					
623000 - Contractual Services	\$0	\$785	\$1,785					
624005 - Special Program Expense	\$0	\$1,196	\$1,196					
624000 - Program Expense	\$0	\$1,196	\$1,196					
Total	\$470,940	\$583,533	\$581,224					

Columbus – 0209

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$105,427	\$114,423	\$117,958	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	\$2,835	0.1	\$3,104
611010 - Employee Health Care Contribution	\$0	(\$1,695)	(\$2,058)	SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,521
611020 - Overtime	\$641	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,002
612005 - Health Benefits	\$6,295	\$6,167	\$6,305	SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
612006 - Dental Benefits	\$156	\$139	\$105					
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$1,506	\$1,659	\$1,710					
613007 - Social Security	\$0	\$176	\$192					
610000 - Personnel Services	\$114,290	\$120,978	\$124,322	Total	2.4	\$114,423	2.4	\$117,958
Total	\$114,290	\$120,978	\$124,322					

Columbus Park Refectory – 1308

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$52,497	\$59,347	\$63,411
611010 - Employee Health Care Contribution	\$0	(\$915)	(\$1,147)
611020 - Overtime	\$31	\$0	\$0
612005 - Health Benefits	\$7,057	\$5,451	\$5,574
613005 - Medicare Tax	\$754	\$861	\$919
610000 - Personnel Services	\$60,339	\$64,743	\$68,758
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	\$510	\$510
620000 - Materials and Supplies	\$0	\$3,749	\$3,749
623130 - General Contractual Services	\$0	\$541	\$2,041
623000 - Contractual Services	\$0	\$541	\$2,041
624005 - Special Program Expense	\$0	\$176	\$176
624000 - Program Expense	\$0	\$176	\$176
Total	\$60,339	\$69,210	\$74,725

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
ATTENDANT (H).4361	1.6	\$59,347	1.6	\$63,411
Total	1.6	\$59,347	1.6	\$63,411

Commercial – 1006

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$190,134	\$250,362	\$260,749
611010 - Employee Health Care Contribution	\$0	(\$6,276)	(\$5,597)
611020 - Overtime	\$154	\$0	\$0
612005 - Health Benefits	\$52,960	\$55,988	\$46,500
612006 - Dental Benefits	\$1,016	\$942	\$674
612007 - Life Insurance	\$705	\$363	\$236
613005 - Medicare Tax	\$2,674	\$3,630	\$3,781
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$247,642	\$305,753	\$307,158
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,257
620060 - Office Supplies	\$0	\$0	\$400
620075 - General Supplies	\$0	\$3,402	\$3,002
620095 - Program Apparel	\$0	\$336	\$336
620000 - Materials and Supplies	\$0	\$4,995	\$4,995
623130 - General Contractual Services	\$0	\$591	\$591
623000 - Contractual Services	\$0	\$591	\$591
Total	\$247,642	\$311,339	\$312,744

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.0	\$33,897	1.0	\$34,579
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	0.0	\$0	1.2	\$47,888
ATTENDANT (M).4362	1.0	\$45,234	0.0	\$0
Total	5.2	\$250,362	5.4	\$260,749

Cornell Square – 0005

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$211,490	\$337,304	\$349,320
611010 - Employee Health Care Contribution	\$0	(\$7,908)	(\$9,495)
612005 - Health Benefits	\$40,813	\$48,144	\$44,231
612006 - Dental Benefits	\$451	\$572	\$901
612007 - Life Insurance	\$845	\$472	\$472
613005 - Medicare Tax	\$2,156	\$4,891	\$5,065
613007 - Social Security	\$9	\$3,427	\$3,538
610000 - Personnel Services	\$255,764	\$386,902	\$394,033
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,257
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$71	\$71
620075 - General Supplies	\$0	\$1,318	\$1,318
620095 - Program Apparel	\$0	\$142	\$142
620000 - Materials and Supplies	\$0	\$3,047	\$3,047
623130 - General Contractual Services	\$0	\$265	\$265
623000 - Contractual Services	\$0	\$265	\$265
Total	\$255,764	\$390,213	\$397,345

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (M).3326	2.0	\$115,949	2.0	\$119,826
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,338
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$30,361
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,167
ATTENDANT (S).4363	0.3	\$8,100	0.3	\$8,263
Total	7.0	\$337,304	7.0	\$349,320

Curie – 0408

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$296,121	\$398,256	\$410,327
611010 - Employee Health Care Contribution	\$0	(\$3,759)	(\$4,517)
611020 - Overtime	\$2,254	\$0	\$0
612005 - Health Benefits	\$25,223	\$20,742	\$17,944
612006 - Dental Benefits	\$283	\$273	\$273
612007 - Life Insurance	\$271	\$127	\$127
613005 - Medicare Tax	\$4,306	\$5,775	\$5,950
613007 - Social Security	\$0	\$4,154	\$4,294
610000 - Personnel Services	\$328,458	\$425,568	\$434,399
620030 - Janitorial & Custodial Supplies	\$0	\$503	\$503
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$71	\$71
620075 - General Supplies	\$0	\$1,894	\$1,894
620095 - Program Apparel	\$0	\$217	\$217
620000 - Materials and Supplies	\$0	\$2,943	\$2,943
623130 - General Contractual Services	\$0	\$603	\$603
623000 - Contractual Services	\$0	\$603	\$603
Total	\$328,458	\$429,113	\$437,944

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	5.2	\$173,575	5.2	\$177,391
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,571
LIFE GUARD (S).3207	1.4	\$46,702	1.4	\$47,651
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,610
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
ATTENDANT (H).4361	0.5	\$16,943	0.5	\$17,958
Total	10.8	\$398,256	10.8	\$410,327

Davis Square – 0014

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$316,788	\$403,635	\$419,194
611010 - Employee Health Care Contribution	\$0	(\$8,360)	(\$9,935)
611020 - Overtime	\$333	\$0	\$0
612005 - Health Benefits	\$64,625	\$51,055	\$52,330
612006 - Dental Benefits	\$747	\$695	\$860
612007 - Life Insurance	\$874	\$363	\$363
613005 - Medicare Tax	\$4,477	\$5,853	\$6,078
613007 - Social Security	\$0	\$4,076	\$4,214
610000 - Personnel Services	\$387,843	\$457,317	\$473,104
620030 - Janitorial & Custodial Supplies	\$0	\$2,868	\$3,368
620060 - Office Supplies	\$0	\$516	\$516
620065 - Staff Apparel	\$0	\$254	\$254
620075 - General Supplies	\$0	\$5,048	\$4,048
620095 - Program Apparel	\$0	\$217	\$217
620000 - Materials and Supplies	\$0	\$8,903	\$8,403
623090 - Car Allowance & Carfare	\$266	\$0	\$0
623130 - General Contractual Services	\$0	\$720	\$1,220
623000 - Contractual Services	\$266	\$720	\$1,220
Total	\$388,109	\$466,939	\$482,727

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.0	\$33,085	1.0	\$34,105
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$33,287	0.8	\$35,047
PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$35,047
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,338
ATTENDANT (H).4361	0.5	\$18,825	0.5	\$19,955
ATTENDANT (M).4362	1.0	\$45,803	1.0	\$47,752
ATTENDANT (S).4363	0.3	\$8,100	0.3	\$8,263
Total	9.0	\$403,635	9.0	\$419,194

Davis Square – 0014

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$54,333	\$111,588	\$114,849
611010 - Employee Health Care Contribution	\$0	(\$2,003)	(\$2,375)
612005 - Health Benefits	\$0	\$14,335	\$8,275
612006 - Dental Benefits	\$0	\$140	\$273
612007 - Life Insurance	\$59	\$127	\$127
613005 - Medicare Tax	\$788	\$1,618	\$1,665
610000 - Personnel Services	\$55,179	\$125,804	\$122,815
Total	\$55,179	\$125,804	\$122,815

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,527
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$29,992
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	2.3	\$111,588	2.3	\$114,849

Donovan – 1029

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$77,613	\$84,962	\$87,814
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,125	\$1,232	\$1,273
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$79,043	\$86,878	\$89,825
620030 - Janitorial & Custodial Supplies	\$0	\$786	\$847
620060 - Office Supplies	\$0	\$201	\$201
620065 - Staff Apparel	\$0	\$61	\$0
620075 - General Supplies	\$0	\$1,517	\$1,517
620095 - Program Apparel	\$0	\$136	\$136
620000 - Materials and Supplies	\$0	\$2,702	\$2,702
623090 - Car Allowance & Carfare	\$184	\$0	\$0
623130 - General Contractual Services	\$0	\$255	\$255
623000 - Contractual Services	\$184	\$255	\$255
Total	\$79,227	\$89,835	\$92,782

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.4	\$12,173	0.4	\$12,416
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	1.7	\$84,962	1.7	\$87,814

Douglass – 0218

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$331,666	\$467,848	\$484,004
611010 - Employee Health Care Contribution	\$0	(\$7,284)	(\$8,802)
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$46,395	\$37,954	\$35,072
612006 - Dental Benefits	\$780	\$698	\$761
612007 - Life Insurance	\$1,049	\$455	\$564
613005 - Medicare Tax	\$4,707	\$6,784	\$7,018
613007 - Social Security	\$0	\$5,518	\$5,758
610000 - Personnel Services	\$384,642	\$511,972	\$524,374
620030 - Janitorial & Custodial Supplies	\$0	\$4,314	\$4,314
620060 - Office Supplies	\$0	\$555	\$555
620075 - General Supplies	\$0	\$2,568	\$2,568
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$452	\$452
620000 - Materials and Supplies	\$0	\$10,779	\$10,779
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$656	\$2,156
623000 - Contractual Services	\$0	\$5,546	\$7,046
624005 - Special Program Expense	\$0	\$749	\$749
624000 - Program Expense	\$0	\$749	\$749
Total	\$384,642	\$529,047	\$542,949

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.3	\$41,387	1.3	\$42,215
RECREATION LEADER (DAYCAMP).3302	1.0	\$27,674	1.0	\$30,303
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	1.0	\$57,174	1.0	\$59,436
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$57,174	1.0	\$58,355
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,665	0.1	\$5,778
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
ATTENDANT (H).4361	0.6	\$23,532	0.6	\$25,301
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
ATTENDANT (S).4363	0.6	\$18,306	0.6	\$18,673
Total	10.4	\$467,848	10.4	\$484,004

Douglass – 0218

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$104,063	\$111,588	\$114,854
611010 - Employee Health Care Contribution	\$0	(\$2,796)	(\$3,350)
611020 - Overtime	\$846	\$0	\$0
612005 - Health Benefits	\$19,586	\$15,294	\$12,374
612006 - Dental Benefits	\$308	\$273	\$273
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,488	\$1,618	\$1,665
610000 - Personnel Services	\$126,596	\$126,104	\$125,943
Total	\$126,596	\$126,104	\$125,943

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,521
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,002
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	2.3	\$111,588	2.3	\$114,854

Dvorak – 0216

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$279,880	\$428,686	\$442,510
611010 - Employee Health Care Contribution	\$0	(\$6,523)	(\$7,825)
611020 - Overtime	\$253	\$0	\$0
612005 - Health Benefits	\$34,408	\$39,218	\$36,602
612006 - Dental Benefits	\$751	\$626	\$922
612007 - Life Insurance	\$980	\$472	\$472
613005 - Medicare Tax	\$3,893	\$6,216	\$6,416
613007 - Social Security	\$0	\$5,170	\$5,372
610000 - Personnel Services	\$320,165	\$473,867	\$484,470
620030 - Janitorial & Custodial Supplies	\$0	\$3,467	\$3,467
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$349	\$349
620075 - General Supplies	\$0	\$2,764	\$2,764
620095 - Program Apparel	\$0	\$226	\$226
620000 - Materials and Supplies	\$0	\$7,164	\$7,164
623130 - General Contractual Services	\$0	\$593	\$593
623000 - Contractual Services	\$0	\$593	\$593
624005 - Special Program Expense	\$0	\$220	\$220
624000 - Program Expense	\$0	\$220	\$220
Total	\$320,165	\$481,844	\$492,448

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	0.6	\$20,872	0.6	\$21,289
LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
RECREATION LEADER.3301	1.3	\$43,692	1.3	\$44,566
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$81,338
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.6	\$17,575	0.6	\$17,927
Total	10.0	\$428,686	10.0	\$442,510

Eckhart – 0208

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$586,761	\$777,183	\$801,150
611010 - Employee Health Care Contribution	\$0	(\$7,979)	(\$9,647)
611020 - Overtime	\$2,541	\$0	\$0
612005 - Health Benefits	\$47,093	\$40,266	\$45,481
612006 - Dental Benefits	\$520	\$500	\$794
612007 - Life Insurance	\$519	\$218	\$564
613005 - Medicare Tax	\$8,459	\$11,269	\$11,617
613007 - Social Security	\$0	\$5,477	\$5,699
610000 - Personnel Services	\$645,893	\$826,933	\$855,657
620030 - Janitorial & Custodial Supplies	\$0	\$5,763	\$6,763
620060 - Office Supplies	\$0	\$1,328	\$1,328
620065 - Staff Apparel	\$0	\$92	\$392
620075 - General Supplies	\$0	\$6,338	\$6,338
620095 - Program Apparel	\$0	\$1,032	\$832
620000 - Materials and Supplies	\$0	\$14,553	\$15,653
623130 - General Contractual Services	\$0	\$905	\$905
623000 - Contractual Services	\$0	\$905	\$905
624005 - Special Program Expense	\$0	\$861	\$461
624000 - Program Expense	\$0	\$861	\$461
Total	\$645,893	\$843,253	\$872,676

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	7.0	\$236,205	7.0	\$240,938
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,419	0.9	\$42,035
LIFE GUARD (S).3207	1.7	\$56,042	1.7	\$57,181
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.6	\$52,058	1.6	\$53,561
RECREATION LEADER (DAYCAMP).3302	0.8	\$23,991	0.8	\$26,270
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$22,184	0.5	\$23,071
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,365
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$81,410
ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,935
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
Total	19.1	\$777,183	19.1	\$801,150

Eckhart – 0208

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$105,604	\$111,588	\$115,543
611010 - Employee Health Care Contribution	\$0	(\$2,003)	(\$2,375)
611020 - Overtime	\$662	\$0	\$0
612005 - Health Benefits	\$16,359	\$14,335	\$16,320
612006 - Dental Benefits	\$143	\$140	\$273
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,509	\$1,618	\$1,675
610000 - Personnel Services	\$124,581	\$125,804	\$131,563
Total	\$124,581	\$125,804	\$131,563

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,521
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,002
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$64,019
Total	2.3	\$111,588	2.3	\$115,543

Ellis – 1213

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$408,665	\$478,740	\$494,230
611010 - Employee Health Care Contribution	\$0	(\$7,499)	(\$8,921)
611020 - Overtime	\$139	\$0	\$0
612005 - Health Benefits	\$52,838	\$42,886	\$45,576
612006 - Dental Benefits	\$520	\$500	\$1,026
612007 - Life Insurance	\$874	\$363	\$691
613005 - Medicare Tax	\$5,814	\$6,942	\$7,166
613007 - Social Security	\$0	\$1,312	\$1,394
610000 - Personnel Services	\$468,848	\$523,245	\$541,162
620030 - Janitorial & Custodial Supplies	\$0	\$4,730	\$4,730
620060 - Office Supplies	\$0	\$336	\$336
620065 - Staff Apparel	\$0	\$393	\$393
620075 - General Supplies	\$0	\$2,580	\$2,580
620095 - Program Apparel	\$0	\$322	\$322
620000 - Materials and Supplies	\$0	\$8,362	\$8,362
623130 - General Contractual Services	\$0	\$1,160	\$1,160
623000 - Contractual Services	\$0	\$1,160	\$1,160
624005 - Special Program Expense	\$0	\$968	\$968
624000 - Program Expense	\$0	\$968	\$968
Total	\$468,848	\$533,734	\$551,652

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
NATATORIUM INSTRUCTOR (H).3206	0.6	\$27,619	0.6	\$28,723
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
RECREATION LEADER.3301	1.0	\$32,460	1.0	\$33,114
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$80,838
ATTENDANT (H).4361	0.6	\$23,532	0.6	\$24,943
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
ATTENDANT (S).4363	0.3	\$9,169	0.3	\$9,353
Total	9.6	\$478,740	9.6	\$494,230

Fosco – 1030

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$693,508	\$770,156	\$796,318
611010 - Employee Health Care Contribution	\$0	(\$11,107)	(\$13,444)
611020 - Overtime	\$1,985	\$0	\$0
612005 - Health Benefits	\$91,947	\$77,190	\$96,106
612006 - Dental Benefits	\$1,512	\$1,354	\$1,448
612007 - Life Insurance	\$1,668	\$691	\$691
613005 - Medicare Tax	\$9,943	\$11,167	\$11,547
613007 - Social Security	\$0	\$2,240	\$2,410
610000 - Personnel Services	\$800,563	\$851,690	\$895,075
620030 - Janitorial & Custodial Supplies	\$0	\$4,136	\$4,136
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$594	\$594
620075 - General Supplies	\$0	\$3,498	\$3,498
620095 - Program Apparel	\$0	\$1,294	\$1,294
620000 - Materials and Supplies	\$0	\$9,970	\$9,970
623130 - General Contractual Services	\$0	\$749	\$749
623000 - Contractual Services	\$0	\$749	\$749
624005 - Special Program Expense	\$0	\$1,527	\$1,527
624000 - Program Expense	\$0	\$1,527	\$1,527
Total	\$800,563	\$863,936	\$907,320

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	5.2	\$173,597	5.2	\$177,071
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
RECREATION LEADER.3301	1.6	\$52,748	1.6	\$53,808
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,990	0.9	\$29,554
PHYSICAL INSTRUCTOR (H).3325	1.1	\$49,930	1.1	\$51,927
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$81,910
ATTENDANT (H).4361	1.9	\$70,595	1.9	\$74,830
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.3	\$9,137	0.3	\$9,320
Total	17.9	\$770,156	17.9	\$796,318

Franklin – 0202

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$329,595	\$391,607	\$409,738
611010 - Employee Health Care Contribution	\$0	(\$5,058)	(\$8,073)
611020 - Overtime	\$154	\$0	\$0
612005 - Health Benefits	\$39,432	\$33,885	\$47,547
612006 - Dental Benefits	\$621	\$496	\$784
612007 - Life Insurance	\$569	\$203	\$472
613005 - Medicare Tax	\$4,730	\$5,678	\$5,941
613007 - Social Security	\$0	\$3,158	\$3,264
610000 - Personnel Services	\$375,100	\$429,969	\$459,673
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	\$1,063	\$1,063
620095 - Program Apparel	\$0	\$271	\$271
620000 - Materials and Supplies	\$0	\$3,664	\$3,664
623130 - General Contractual Services	\$0	\$511	\$1,511
623000 - Contractual Services	\$0	\$511	\$1,511
Total	\$375,100	\$434,144	\$464,848

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.1	\$36,518	1.3	\$41,387
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,629	0.6	\$28,849
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,620	0.6	\$27,685
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,338
ATTENDANT (H).4361	0.7	\$25,339	0.7	\$26,857
ATTENDANT (M).4362	2.0	\$92,398	2.0	\$95,628
ATTENDANT (S).4363	0.1	\$4,584	0.1	\$4,676
Total	8.6	\$391,607	8.8	\$409,738

Fuller – 0004

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$255,533	\$400,948	\$415,691
611010 - Employee Health Care Contribution	\$0	(\$7,896)	(\$9,528)
611020 - Overtime	\$953	\$0	\$0
612005 - Health Benefits	\$58,022	\$62,787	\$71,095
612006 - Dental Benefits	\$295	\$433	\$931
612007 - Life Insurance	\$874	\$490	\$490
613005 - Medicare Tax	\$3,618	\$5,814	\$6,028
613007 - Social Security	\$0	\$3,626	\$3,747
610000 - Personnel Services	\$319,295	\$466,203	\$488,453
620030 - Janitorial & Custodial Supplies	\$0	\$3,173	\$3,173
620060 - Office Supplies	\$0	\$134	\$134
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,786	\$1,786
620095 - Program Apparel	\$0	\$181	\$181
620000 - Materials and Supplies	\$0	\$5,471	\$5,471
623130 - General Contractual Services	\$0	\$392	\$392
623000 - Contractual Services	\$0	\$392	\$392
Total	\$319,295	\$472,066	\$494,316

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.0	\$32,460	1.0	\$33,114
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,003
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,398
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,959
ATTENDANT (H).4361	1.3	\$47,068	1.3	\$49,885
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.3	\$9,137	0.3	\$9,320
Total	8.7	\$400,948	8.7	\$415,691

Garfield – 0204

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$423,169	\$513,588	\$561,374
611010 - Employee Health Care Contribution	\$0	(\$8,116)	(\$11,615)
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$45,902	\$52,718	\$56,349
612006 - Dental Benefits	\$607	\$672	\$1,041
612007 - Life Insurance	\$1,138	\$522	\$613
613005 - Medicare Tax	\$6,028	\$7,447	\$8,140
613007 - Social Security	\$0	\$3,863	\$4,011
610000 - Personnel Services	\$477,064	\$570,694	\$619,913
620030 - Janitorial & Custodial Supplies	\$0	\$9,955	\$9,955
620060 - Office Supplies	\$0	\$895	\$895
620065 - Staff Apparel	\$0	\$491	\$491
620075 - General Supplies	\$0	\$8,874	\$8,874
620095 - Program Apparel	\$0	\$339	\$339
620000 - Materials and Supplies	\$0	\$20,554	\$20,554
623130 - General Contractual Services	\$0	\$1,893	\$3,893
623000 - Contractual Services	\$0	\$1,893	\$3,893
624005 - Special Program Expense	\$0	\$1,322	\$1,322
624010 - Recognition and Awards	\$0	\$0	\$1,500
624000 - Program Expense	\$0	\$1,322	\$2,822
Total	\$477,064	\$594,464	\$647,183

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$15,756	0.3	\$16,189
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.9	\$60,863	1.9	\$62,081
RECREATION LEADER (DAYCAMP).3302	0.5	\$14,995	0.5	\$16,419
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.7	\$29,992
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,967	2.0	\$116,709
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$36,252	0.7	\$37,695
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$81,986
ATTENDANT (H).4361	1.5	\$54,593	1.5	\$57,869
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$94,159
ATTENDANT (S).4363	0.3	\$9,137	0.3	\$9,320
Total	11.2	\$513,588	11.8	\$561,374

Haines School – 1301

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$127,074	\$169,595	\$175,874
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$6,247	\$6,167	\$6,305
612006 - Dental Benefits	\$74	\$74	\$273
612007 - Life Insurance	\$529	\$150	\$150
613005 - Medicare Tax	\$1,819	\$2,459	\$2,550
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$135,742	\$177,062	\$183,430
620030 - Janitorial & Custodial Supplies	\$0	\$419	\$419
620060 - Office Supplies	\$0	\$268	\$268
620065 - Staff Apparel	\$0	\$221	\$221
620075 - General Supplies	\$0	\$1,021	\$1,021
620095 - Program Apparel	\$0	\$158	\$158
620000 - Materials and Supplies	\$0	\$2,088	\$2,088
623130 - General Contractual Services	\$0	\$490	\$490
623000 - Contractual Services	\$0	\$490	\$490
Total	\$135,742	\$179,640	\$186,008

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.8	\$56,806	1.8	\$58,299
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
ACTIVITIES INSTRUCTOR (H).3318	0.4	\$16,643	0.4	\$17,524
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
Total	4.0	\$169,595	4.0	\$175,874

Harrison – 0213

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$869,479	\$1,041,755	\$1,074,749
611010 - Employee Health Care Contribution	\$0	(\$20,818)	(\$25,369)
611020 - Overtime	\$1,892	\$0	\$0
612005 - Health Benefits	\$145,739	\$126,357	\$139,895
612006 - Dental Benefits	\$2,399	\$2,206	\$2,246
612007 - Life Insurance	\$2,832	\$1,227	\$1,244
613005 - Medicare Tax	\$11,593	\$15,105	\$15,584
613007 - Social Security	\$0	\$5,083	\$5,312
610000 - Personnel Services	\$1,033,934	\$1,170,915	\$1,213,661
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$4,718
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$442	\$442
620075 - General Supplies	\$0	\$5,033	\$5,033
620000 - Materials and Supplies	\$0	\$10,408	\$10,408
623090 - Car Allowance & Carfare	\$284	\$0	\$0
623130 - General Contractual Services	\$0	\$1,373	\$1,373
623000 - Contractual Services	\$284	\$1,373	\$1,373
Total	\$1,034,218	\$1,182,696	\$1,225,442

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$31,911	0.5	\$33,133
LIFE GUARD (H).3201	5.5	\$184,783	5.5	\$188,488
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,571
LIFE GUARD (S).3207	1.4	\$46,702	1.4	\$47,651
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.7	\$55,183	1.7	\$56,286
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,990	0.9	\$29,554
CRAFTS INSTRUCTOR (M).3309	1.0	\$57,174	1.0	\$59,436
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$22,184	0.5	\$23,071
PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,028	2.0	\$120,479
GYMNASTICS INSTRUCTOR.3332	3.0	\$170,378	3.0	\$175,636
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,853	1.0	\$84,518
ATTENDANT (H).4361	1.2	\$43,298	1.2	\$46,325
ATTENDANT (M).4362	2.0	\$93,244	2.0	\$93,529
Total	22.9	\$1,041,755	22.9	\$1,074,749

Harrison – 0213

Central Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$87,721	\$111,588	\$115,457
611020 - Overtime	\$631	\$0	\$0
612005 - Health Benefits	\$2,690	\$0	\$0
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,273	\$1,618	\$1,674
610000 - Personnel Services	\$92,620	\$113,333	\$117,258
Total	\$92,620	\$113,333	\$117,258

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,521
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,002
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,934
Total	2.3	\$111,588	2.3	\$115,457

Homan Square – 0515

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$607,219	\$766,009	\$789,815
611010 - Employee Health Care Contribution	\$0	(\$9,358)	(\$10,586)
611020 - Overtime	\$1,066	\$0	\$0
612005 - Health Benefits	\$74,688	\$53,695	\$39,506
612006 - Dental Benefits	\$999	\$909	\$552
612007 - Life Insurance	\$834	\$345	\$455
613005 - Medicare Tax	\$8,670	\$11,107	\$11,452
613007 - Social Security	\$0	\$6,490	\$6,746
610000 - Personnel Services	\$693,475	\$829,198	\$837,941
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	\$5,103	\$5,103
620095 - Program Apparel	\$0	\$776	\$776
620000 - Materials and Supplies	\$0	\$10,312	\$10,312
623130 - General Contractual Services	\$0	\$1,458	\$2,458
623000 - Contractual Services	\$0	\$1,458	\$2,458
624005 - Special Program Expense	\$0	\$806	\$806
624010 - Recognition and Awards	\$0	\$0	\$500
624000 - Program Expense	\$0	\$806	\$1,306
Total	\$693,475	\$841,774	\$852,017

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
CUSTOMER SERVICE AIDE.2633	0.5	\$10,595	0.5	\$16,198
LIFE GUARD (H).3201	4.6	\$154,241	4.6	\$157,337
LIFE GUARD (S).3207	1.4	\$46,702	1.4	\$47,651
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
SENIOR LIFE GUARD (S).3209	0.6	\$20,750	0.6	\$21,166
RECREATION LEADER.3301	2.3	\$73,158	2.4	\$77,943
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,990	0.9	\$29,554
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$34,311	0.8	\$36,216
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,685
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,665	0.1	\$5,778
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$82,027
ATTENDANT (H).4361	2.3	\$87,537	3.2	\$128,066
ATTENDANT (M).4362	1.0	\$45,234	0.0	\$0
ATTENDANT (S).4363	0.1	\$4,569	0.1	\$4,660
Total	18.7	\$766,009	18.7	\$789,815

Humboldt – 0219

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$399,716	\$606,556	\$631,587
611010 - Employee Health Care Contribution	\$0	(\$9,042)	(\$10,720)
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$56,932	\$59,476	\$55,379
612006 - Dental Benefits	\$1,238	\$1,226	\$1,189
612007 - Life Insurance	\$1,238	\$635	\$635
613005 - Medicare Tax	\$4,514	\$8,795	\$9,158
613007 - Social Security	\$0	\$7,068	\$7,532
610000 - Personnel Services	\$463,715	\$674,713	\$694,760
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	\$2,931	\$2,931
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$695	\$695
620000 - Materials and Supplies	\$0	\$16,586	\$16,586
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,366	\$1,366
623000 - Contractual Services	\$0	\$6,256	\$6,256
624005 - Special Program Expense	\$0	\$362	\$362
624000 - Program Expense	\$0	\$362	\$362
Total	\$463,715	\$697,917	\$717,964

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,993	0.5	\$16,193
RECREATION LEADER.3301	1.9	\$61,797	1.9	\$63,044
RECREATION LEADER (DAYCAMP).3302	1.1	\$29,989	1.1	\$32,838
CRAFTS INSTRUCTOR (M).3309	1.0	\$56,793	1.0	\$59,035
PHYSICAL INSTRUCTOR (H).3325	1.0	\$44,375	1.0	\$46,149
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,923	0.2	\$8,081
ACTIVITIES INSTRUCTOR II.3348	0.5	\$22,870	0.5	\$22,713
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,156	1.0	\$86,884
ATTENDANT (H).4361	2.0	\$75,301	2.0	\$79,819
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$94,101
ATTENDANT (S).4363	0.6	\$18,274	0.6	\$18,640
Total	14.1	\$606,556	14.1	\$631,587

Jesse White Community Center – 0560

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$424,832	\$506,563	\$523,515
611010 - Employee Health Care Contribution	\$0	(\$6,002)	(\$7,144)
612005 - Health Benefits	\$56,879	\$44,838	\$51,426
612006 - Dental Benefits	\$511	\$438	\$798
612007 - Life Insurance	\$1,363	\$518	\$518
613005 - Medicare Tax	\$6,027	\$7,345	\$7,591
613007 - Social Security	\$0	\$1,755	\$1,844
610000 - Personnel Services	\$489,613	\$555,456	\$578,548
620030 - Janitorial & Custodial Supplies	\$0	\$4,466	\$4,466
620060 - Office Supplies	\$0	\$924	\$924
620065 - Staff Apparel	\$0	\$197	\$397
620075 - General Supplies	\$0	\$5,589	\$5,389
620095 - Program Apparel	\$0	\$181	\$181
620000 - Materials and Supplies	\$0	\$11,356	\$11,356
623090 - Car Allowance & Carfare	\$185	\$0	\$0
623130 - General Contractual Services	\$0	\$771	\$771
623000 - Contractual Services	\$185	\$771	\$771
624005 - Special Program Expense	\$0	\$264	\$264
624000 - Program Expense	\$0	\$264	\$264
Total	\$489,797	\$567,848	\$590,940

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$31,512	0.5	\$32,379
RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,387
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,511	0.4	\$12,605
COACH (S).3306	0.4	\$16,800	0.4	\$17,134
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,021	0.6	\$27,062
PHYSICAL INSTRUCTOR (H).3325	1.3	\$55,478	1.3	\$57,697
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$36,252	0.7	\$37,695
GYMNASTICS INSTRUCTOR.3332	2.0	\$113,586	2.0	\$116,709
ATTENDANT (H).4361	1.5	\$54,593	1.5	\$57,869
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
CENTER DIRECTOR.5515	1.0	\$75,000	1.0	\$76,500
Total	10.5	\$506,563	10.5	\$523,515

Kedvale – 1039

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$61,115	\$76,777	\$78,794
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$875	\$1,113	\$1,143
610000 - Personnel Services	\$62,516	\$78,237	\$80,448
620030 - Janitorial & Custodial Supplies	\$0	\$218	\$218
620065 - Staff Apparel	\$0	\$9	\$9
620075 - General Supplies	\$0	\$1,173	\$1,173
620095 - Program Apparel	\$0	\$36	\$36
620000 - Materials and Supplies	\$0	\$1,436	\$1,436
623130 - General Contractual Services	\$0	\$131	\$131
623000 - Contractual Services	\$0	\$131	\$131
Total	\$62,516	\$79,804	\$82,015

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.4	\$12,984	0.4	\$13,247
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	1.4	\$76,777	1.4	\$78,794

Kelly – 0260

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$181,577	\$209,137	\$214,962	LIFE GUARD (H).3201	1.2	\$41,744	1.2	\$42,579
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	LIFE GUARD (S).3207	0.5	\$14,941	0.5	\$15,245
611020 - Overtime	\$517	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612005 - Health Benefits	\$22,791	\$20,827	\$23,250	RECREATION LEADER.3301	1.8	\$56,806	1.8	\$57,947
612007 - Life Insurance	\$265	\$109	\$109	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
613005 - Medicare Tax	\$2,613	\$3,032	\$3,117	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
613007 - Social Security	\$0	\$1,813	\$1,877	ATTENDANT (H).4361	0.5	\$17,558	0.5	\$18,612
610000 - Personnel Services	\$207,762	\$232,526	\$240,529					
620030 - Janitorial & Custodial Supplies	\$0	\$1,107	\$1,107	Total	5.4	\$209,137	5.4	\$214,962
620060 - Office Supplies	\$0	\$258	\$258					
620065 - Staff Apparel	\$0	\$71	\$71					
620075 - General Supplies	\$0	\$1,871	\$1,871					
620095 - Program Apparel	\$0	\$261	\$261					
620000 - Materials and Supplies	\$0	\$3,567	\$3,567					
623130 - General Contractual Services	\$0	\$369	\$369					
623000 - Contractual Services	\$0	\$369	\$369					
Total	\$207,762	\$236,463	\$244,466					

Kennicott – 0485

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$260,130	\$431,480	\$448,955	RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,254
611010 - Employee Health Care Contribution	\$0	(\$8,510)	(\$10,161)	RECREATION LEADER (DAYCAMP).3302	1.5	\$43,972	1.5	\$47,865
611020 - Overtime	\$11	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.9	\$38,821	0.9	\$40,373
612005 - Health Benefits	\$43,931	\$52,288	\$48,981	PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,079
612006 - Dental Benefits	\$777	\$830	\$994	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,398
612007 - Life Insurance	\$1,118	\$582	\$582	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$79,027
613005 - Medicare Tax	\$3,684	\$6,256	\$6,510	ATTENDANT (M).4362	2.0	\$90,848	2.0	\$94,607
613007 - Social Security	\$0	\$3,295	\$3,548	ATTENDANT (S).4363	0.3	\$9,169	0.3	\$9,353
610000 - Personnel Services	\$309,651	\$486,221	\$499,409	Total	9.3	\$431,480	9.3	\$448,955
620030 - Janitorial & Custodial Supplies	\$0	\$4,742	\$4,742					
620060 - Office Supplies	\$0	\$2,715	\$2,715					
620065 - Staff Apparel	\$0	\$263	\$263					
620075 - General Supplies	\$0	\$5,705	\$5,705					
620095 - Program Apparel	\$0	\$314	\$314					
620000 - Materials and Supplies	\$0	\$13,739	\$13,739					
623130 - General Contractual Services	\$0	\$804	\$804					
623000 - Contractual Services	\$0	\$804	\$804					
624005 - Special Program Expense	\$0	\$1,032	\$1,032					
624000 - Program Expense	\$0	\$1,032	\$1,032					
Total	\$309,651	\$501,796	\$514,984					

Kenwood – 1010

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$101,880	\$117,349	\$121,632	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
611020 - Overtime	\$46	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,071
612005 - Health Benefits	\$12,456	\$11,285	\$16,320	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
612006 - Dental Benefits	\$74	\$74	\$139	ATTENDANT (S).4363	0.3	\$9,137	0.3	\$9,320
612007 - Life Insurance	\$305	\$127	\$127	Total	2.5	\$117,349	2.5	\$121,632
613005 - Medicare Tax	\$1,449	\$1,702	\$1,764					
613007 - Social Security	\$21	\$938	\$985					
610000 - Personnel Services	\$116,229	\$129,402	\$138,508					
620030 - Janitorial & Custodial Supplies	\$0	\$828	\$828					
620060 - Office Supplies	\$0	\$353	\$153					
620065 - Staff Apparel	\$0	\$142	\$142					
620075 - General Supplies	\$0	\$988	\$988					
620095 - Program Apparel	\$0	\$128	\$128					
620000 - Materials and Supplies	\$0	\$2,439	\$2,239					
623130 - General Contractual Services	\$0	\$311	\$511					
623000 - Contractual Services	\$0	\$311	\$511					
Total	\$116,229	\$132,151	\$141,257					

La Follette – 0201

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$557,627	\$659,853	\$703,125
611010 - Employee Health Care Contribution	\$0	(\$12,479)	(\$16,701)
611020 - Overtime	\$581	\$0	\$0
612005 - Health Benefits	\$111,777	\$88,888	\$118,118
612006 - Dental Benefits	\$1,882	\$1,690	\$2,045
612007 - Life Insurance	\$1,747	\$726	\$853
613005 - Medicare Tax	\$7,846	\$9,568	\$10,195
613007 - Social Security	\$0	\$4,493	\$4,686
610000 - Personnel Services	\$681,459	\$752,739	\$822,321
620030 - Janitorial & Custodial Supplies	\$0	\$4,157	\$4,157
620060 - Office Supplies	\$0	\$565	\$565
620065 - Staff Apparel	\$0	\$94	\$94
620075 - General Supplies	\$0	\$3,537	\$3,537
620095 - Program Apparel	\$0	\$177	\$177
620000 - Materials and Supplies	\$0	\$8,531	\$8,531
623130 - General Contractual Services	\$0	\$916	\$2,416
623000 - Contractual Services	\$0	\$916	\$2,416
624010 - Recognition and Awards	\$0	\$0	\$500
624000 - Program Expense	\$0	\$0	\$500
Total	\$681,459	\$762,185	\$833,768

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	1.9	\$62,606	1.9	\$64,219
LIFE GUARD (S).3207	0.9	\$28,021	0.9	\$28,590
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	2.0	\$63,298	2.0	\$64,927
RECREATION LEADER (DAYCAMP).3302	0.8	\$22,104	0.8	\$24,203
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$57,174	1.0	\$59,436
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.5	\$23,071
PHYSICAL INSTRUCTOR (H).3325	0.6	\$25,520	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
ATTENDANT (H).4361	2.0	\$75,301	1.4	\$54,876
ATTENDANT (M).4362	1.0	\$45,234	2.0	\$94,101
ATTENDANT (S).4363	0.4	\$14,040	0.4	\$14,321
Total	14.7	\$659,853	15.0	\$703,125

Lake Shore – 0107

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$274,311	\$341,128	\$354,251
611010 - Employee Health Care Contribution	\$0	(\$7,415)	(\$8,934)
612005 - Health Benefits	\$45,046	\$39,520	\$40,472
612006 - Dental Benefits	\$838	\$752	\$686
612007 - Life Insurance	\$1,098	\$455	\$455
613005 - Medicare Tax	\$3,884	\$4,946	\$5,137
613007 - Social Security	\$0	\$1,302	\$1,425
610000 - Personnel Services	\$325,177	\$380,688	\$393,490
620030 - Janitorial & Custodial Supplies	\$0	\$3,573	\$3,573
620060 - Office Supplies	\$0	\$805	\$805
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$4,169	\$4,169
620095 - Program Apparel	\$0	\$546	\$546
620000 - Materials and Supplies	\$0	\$9,239	\$9,239
623130 - General Contractual Services	\$0	\$1,070	\$1,070
623000 - Contractual Services	\$0	\$1,070	\$1,070
624005 - Special Program Expense	\$0	\$353	\$353
624000 - Program Expense	\$0	\$353	\$353
Total	\$325,177	\$391,349	\$404,152

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,387
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PHYSICAL INSTRUCTOR (H).3325	0.8	\$34,563	0.8	\$36,391
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,935
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,287
Total	7.5	\$341,128	7.5	\$354,251

LeClaire Courts/Hearst CC– 0305

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$195,374	\$234,706	\$244,689
611010 - Employee Health Care Contribution	\$0	(\$5,215)	(\$6,379)
611020 - Overtime	\$62	\$0	\$0
612005 - Health Benefits	\$29,546	\$22,848	\$26,008
612006 - Dental Benefits	\$230	\$213	\$244
612007 - Life Insurance	\$265	\$109	\$218
613005 - Medicare Tax	\$1,769	\$3,403	\$3,548
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$227,245	\$256,621	\$268,939
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,257
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$73	\$73
620075 - General Supplies	\$0	\$1,191	\$1,191
620095 - Program Apparel	\$0	\$109	\$109
620000 - Materials and Supplies	\$0	\$2,888	\$2,888
623130 - General Contractual Services	\$0	\$272	\$272
623000 - Contractual Services	\$0	\$272	\$272
Total	\$227,245	\$259,781	\$272,099

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,739	0.6	\$29,206
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,174	1.0	\$75,848
ATTENDANT (H).4361	1.4	\$51,773	1.4	\$54,874
Total	4.8	\$234,706	4.8	\$244,689

Maggie Daley – 1303

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$258,920	\$385,540	\$399,759
611010 - Employee Health Care Contribution	\$0	(\$3,721)	(\$4,401)
612005 - Health Benefits	\$30,685	\$25,808	\$28,343
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$236
613005 - Medicare Tax	\$3,700	\$5,590	\$5,797
613007 - Social Security	\$0	\$3,498	\$3,736
610000 - Personnel Services	\$293,832	\$417,062	\$433,853
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$500
620060 - Office Supplies	\$0	\$1,118	\$1,118
620065 - Staff Apparel	\$0	\$344	\$344
620075 - General Supplies	\$0	\$14,006	\$13,506
620095 - Program Apparel	\$0	\$1,131	\$1,131
620000 - Materials and Supplies	\$0	\$16,599	\$16,599
623130 - General Contractual Services	\$0	\$1,962	\$1,962
626060 - Maggie Daley Park Management	\$4,206,901	\$5,304,144	\$5,455,747
623000 - Contractual Services	\$4,206,901	\$5,306,106	\$5,457,709
624005 - Special Program Expense	\$0	\$220	\$220
624000 - Program Expense	\$0	\$220	\$220
Total	\$4,500,733	\$5,739,987	\$5,908,382

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	3.2	\$103,062	3.2	\$105,128
RECREATION LEADER (DAYCAMP).3302	1.3	\$35,987	1.3	\$39,406
ACTIVITIES INSTRUCTOR (H).3318	1.5	\$67,929	1.5	\$71,202
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,958	0.7	\$31,156
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,685
ACTIVITIES INSTRUCTOR (S).3340	0.5	\$20,436	0.5	\$20,844
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
Total	9.1	\$385,540	9.1	\$399,759

Mandrake – 0504

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$202,088	\$235,226	\$245,097
611010 - Employee Health Care Contribution	\$0	(\$4,906)	(\$6,015)
612005 - Health Benefits	\$22,063	\$19,765	\$22,856
612006 - Dental Benefits	\$221	\$222	\$416
612007 - Life Insurance	\$794	\$328	\$328
613005 - Medicare Tax	\$2,839	\$3,411	\$3,554
613007 - Social Security	\$0	\$1,596	\$1,684
610000 - Personnel Services	\$228,005	\$255,642	\$267,920
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,390
620060 - Office Supplies	\$0	\$442	\$442
620065 - Staff Apparel	\$0	\$180	\$180
620075 - General Supplies	\$0	\$1,013	\$1,013
620095 - Program Apparel	\$0	\$93	\$93
620000 - Materials and Supplies	\$0	\$3,117	\$3,117
623130 - General Contractual Services	\$0	\$206	\$206
623000 - Contractual Services	\$0	\$206	\$206
624005 - Special Program Expense	\$0	\$365	\$365
624000 - Program Expense	\$0	\$365	\$365
Total	\$228,005	\$259,329	\$271,608

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
PROGRAM FACILITATOR.1296	1.0	\$61,800	1.0	\$65,818
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,299
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	0.4	\$13,753	0.4	\$14,029
Total	4.6	\$235,226	4.6	\$245,097

McGuane – 0002

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$556,887	\$667,887	\$690,128
611010 - Employee Health Care Contribution	\$0	(\$8,113)	(\$9,655)
611020 - Overtime	\$2,083	\$0	\$0
612005 - Health Benefits	\$68,817	\$51,966	\$58,075
612006 - Dental Benefits	\$682	\$614	\$581
612007 - Life Insurance	\$874	\$363	\$582
613005 - Medicare Tax	\$7,110	\$9,684	\$10,007
613007 - Social Security	\$0	\$4,876	\$5,128
610000 - Personnel Services	\$636,453	\$727,276	\$754,845
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	\$4,082	\$4,082
620095 - Program Apparel	\$0	\$362	\$362
620000 - Materials and Supplies	\$0	\$10,383	\$10,383
623090 - Car Allowance & Carfare	\$81	\$0	\$0
623130 - General Contractual Services	\$0	\$883	\$883
623000 - Contractual Services	\$81	\$883	\$883
Total	\$636,534	\$738,542	\$766,111

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.9	\$165,432	4.9	\$168,755
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,035
LIFE GUARD (S).3207	1.2	\$37,361	1.2	\$38,120
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,726
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,248
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,988	1.2	\$36,122
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$81,527
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
Total	15.9	\$667,887	15.9	\$690,128

McGuane – 0002

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$112,563	\$119,322	\$123,325
611010 - Employee Health Care Contribution	\$0	(\$2,003)	(\$2,375)
611020 - Overtime	\$600	\$0	\$0
612005 - Health Benefits	\$16,334	\$14,335	\$16,320
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,612	\$1,730	\$1,788
610000 - Personnel Services	\$131,447	\$133,567	\$139,306
Total	\$131,447	\$133,567	\$139,306

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$57,687	1.3	\$59,995
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	2.3	\$119,322	2.3	\$123,325

McKinley – 0023

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$336,462	\$557,701	\$579,378
611010 - Employee Health Care Contribution	\$0	(\$9,765)	(\$12,053)
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$43,082	\$56,143	\$68,362
612006 - Dental Benefits	\$766	\$879	\$1,337
612007 - Life Insurance	\$950	\$522	\$649
613005 - Medicare Tax	\$4,779	\$8,087	\$8,401
613007 - Social Security	\$0	\$8,384	\$8,888
610000 - Personnel Services	\$386,073	\$621,951	\$654,962
620030 - Janitorial & Custodial Supplies	\$0	\$4,506	\$4,506
620060 - Office Supplies	\$0	\$313	\$313
620065 - Staff Apparel	\$0	\$246	\$246
620075 - General Supplies	\$0	\$4,423	\$4,423
620095 - Program Apparel	\$0	\$497	\$497
620000 - Materials and Supplies	\$0	\$9,985	\$9,985
623090 - Car Allowance & Carfare	\$85	\$0	\$0
623130 - General Contractual Services	\$0	\$844	\$844
623000 - Contractual Services	\$85	\$844	\$844
Total	\$386,158	\$632,780	\$665,791

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$15,756	0.3	\$16,189
LIFE GUARD (S).3207	2.1	\$67,236	2.1	\$68,602
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,993	0.5	\$16,193
RECREATION LEADER.3301	1.6	\$52,123	1.6	\$53,166
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,988	1.2	\$36,122
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$36,252	0.7	\$37,695
GYMNASTICS INSTRUCTOR.3332	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,910
ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,942
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	0.4	\$13,706	0.4	\$13,980
Total	12.6	\$557,701	12.6	\$579,378

Moore – 1050

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$125,512	\$137,240	\$142,162
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
611020 - Overtime	\$318	\$0	\$0
612005 - Health Benefits	\$6,302	\$6,167	\$6,305
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,805	\$1,990	\$2,061
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$134,359	\$144,076	\$148,816
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	\$1,276	\$1,276
620095 - Program Apparel	\$0	\$294	\$294
620000 - Materials and Supplies	\$0	\$2,846	\$2,846
623130 - General Contractual Services	\$0	\$318	\$1,068
623000 - Contractual Services	\$0	\$318	\$1,068
Total	\$134,359	\$147,240	\$152,729

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,629	0.6	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
ATTENDANT (H).4361	0.6	\$23,532	0.6	\$24,943
Total	3.0	\$137,240	3.0	\$142,162

National Teacher's Academy – 0525

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$391,756	\$494,539	\$544,695
611010 - Employee Health Care Contribution	\$0	(\$5,176)	(\$8,348)
611020 - Overtime	\$1,494	\$0	\$0
612005 - Health Benefits	\$35,834	\$28,635	\$38,941
612006 - Dental Benefits	\$451	\$432	\$901
612007 - Life Insurance	\$569	\$236	\$363
613005 - Medicare Tax	\$5,616	\$7,171	\$7,898
613007 - Social Security	\$10	\$3,860	\$3,994
610000 - Personnel Services	\$435,730	\$529,697	\$588,445
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,700
620060 - Office Supplies	\$0	\$389	\$489
620065 - Staff Apparel	\$0	\$160	\$160
620075 - General Supplies	\$0	\$1,009	\$709
620095 - Program Apparel	\$0	\$282	\$282
620000 - Materials and Supplies	\$0	\$3,339	\$3,339
623130 - General Contractual Services	\$0	\$369	\$369
623000 - Contractual Services	\$0	\$369	\$369
Total	\$435,730	\$533,406	\$592,153

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.9	\$163,910	4.9	\$167,204
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.5	\$48,691	1.5	\$49,665
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	1.0	\$44,382	0.5	\$23,079
PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,527
ATTENDANT (H).4361	1.0	\$38,121	1.0	\$40,408
ATTENDANT (S).4363	0.1	\$4,616	0.1	\$4,709
Total	12.4	\$494,539	12.9	\$544,695

Northerly Island– 0034

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$147,970	\$162,771	\$166,673
611010 - Employee Health Care Contribution	\$0	(\$2,063)	(\$2,486)
612005 - Health Benefits	\$7,466	\$6,799	\$8,275
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$2,116	\$2,360	\$2,417
613007 - Social Security	\$0	\$510	\$558
610000 - Personnel Services	\$157,973	\$170,625	\$175,651
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617
620000 - Materials and Supplies	\$0	\$1,617	\$1,617
Total	\$157,973	\$172,242	\$177,268

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
PROGRAM SPECIALIST (H).1289	1.4	\$79,551	1.4	\$81,172
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,220	0.3	\$9,001
CENTER DIRECTOR.5515	1.0	\$75,000	1.0	\$76,500
Total	2.6	\$162,771	2.6	\$166,673

Park No. 571 – 0571

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$113,449	\$147,792	\$153,407
611010 - Employee Health Care Contribution	\$0	(\$2,625)	(\$3,035)
612005 - Health Benefits	\$23,290	\$20,827	\$23,250
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,602	\$2,143	\$2,224
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$138,867	\$168,669	\$176,562
620030 - Janitorial & Custodial Supplies	\$0	\$4,820	\$4,820
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$246	\$246
620075 - General Supplies	\$0	\$2,722	\$2,722
620095 - Program Apparel	\$0	\$68	\$68
620000 - Materials and Supplies	\$0	\$8,213	\$8,213
623130 - General Contractual Services	\$0	\$608	\$608
623000 - Contractual Services	\$0	\$608	\$608
Total	\$138,867	\$177,490	\$185,383

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,730	0.6	\$28,838
ATTENDANT (H).4361	1.3	\$47,063	1.3	\$49,885
CENTER DIRECTOR.5515	1.0	\$70,000	1.0	\$71,400
Total	3.0	\$147,792	3.0	\$153,407

Ping Tom Memorial – 0481

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$498,653	\$588,473	\$609,614
611010 - Employee Health Care Contribution	\$0	(\$7,973)	(\$9,315)
611020 - Overtime	\$1,089	\$0	\$0
612005 - Health Benefits	\$75,128	\$62,989	\$66,259
612006 - Dental Benefits	\$1,577	\$1,435	\$1,569
612007 - Life Insurance	\$1,483	\$617	\$617
613005 - Medicare Tax	\$7,156	\$8,533	\$8,839
613007 - Social Security	\$0	\$5,242	\$5,500
610000 - Personnel Services	\$585,086	\$659,316	\$683,083
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$4,718
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$3,657	\$3,657
620095 - Program Apparel	\$0	\$407	\$407
620000 - Materials and Supplies	\$0	\$9,426	\$9,426
623130 - General Contractual Services	\$0	\$961	\$961
623000 - Contractual Services	\$0	\$961	\$961
Total	\$585,086	\$669,703	\$693,470

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	2.5	\$83,483	2.5	\$85,158
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,248
RECREATION LEADER (DAYCAMP).3302	1.1	\$32,746	1.1	\$35,857
PHYSICAL INSTRUCTOR (H).3325	1.1	\$49,921	1.1	\$51,917
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,624
ATTENDANT (H).4361	1.3	\$47,063	1.3	\$49,887
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.2	\$6,158	0.2	\$6,281
Total	13.7	\$588,473	13.7	\$609,614

Piotrowski – 0230

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$675,683	\$758,645	\$783,115
611010 - Employee Health Care Contribution	\$0	(\$12,638)	(\$15,099)
611020 - Overtime	\$2,007	\$0	\$0
612005 - Health Benefits	\$90,918	\$76,713	\$82,015
612006 - Dental Benefits	\$1,248	\$1,138	\$1,493
612007 - Life Insurance	\$1,668	\$691	\$800
613005 - Medicare Tax	\$9,644	\$11,000	\$11,355
613007 - Social Security	\$0	\$4,878	\$5,060
610000 - Personnel Services	\$781,167	\$840,427	\$868,740
620030 - Janitorial & Custodial Supplies	\$0	\$3,817	\$3,817
620060 - Office Supplies	\$0	\$516	\$516
620065 - Staff Apparel	\$0	\$236	\$236
620075 - General Supplies	\$0	\$4,117	\$4,117
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$533	\$533
620000 - Materials and Supplies	\$0	\$12,108	\$12,108
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$91	\$0	\$0
623130 - General Contractual Services	\$0	\$702	\$702
623000 - Contractual Services	\$91	\$5,592	\$5,592
Total	\$781,258	\$858,127	\$886,441

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.3	\$144,577	4.3	\$147,470
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
RECREATION LEADER.3301	0.9	\$29,214	0.9	\$30,085
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,365
PHYSICAL INSTRUCTOR (M).3326	3.0	\$170,760	3.0	\$176,717
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,248	0.1	\$4,333
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$83,910
ATTENDANT (H).4361	1.0	\$37,650	1.0	\$39,910
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
ATTENDANT (S).4363	0.4	\$11,613	0.4	\$11,846
Total	17.1	\$758,645	17.1	\$783,115

Piotrowski – 0230

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$111,226	\$153,379	\$158,963
611010 - Employee Health Care Contribution	\$0	(\$2,311)	(\$2,692)
611020 - Overtime	\$1,121	\$0	\$0
612005 - Health Benefits	\$24,206	\$20,827	\$23,250
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,596	\$2,224	\$2,305
610000 - Personnel Services	\$138,674	\$174,465	\$182,337
Total	\$138,674	\$174,465	\$182,337

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$62,895	2.0	\$64,569
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,374
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$64,019
Total	3.6	\$153,379	3.6	\$158,963

Pulaski – 0217

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$271,566	\$364,424	\$380,712
611010 - Employee Health Care Contribution	\$0	(\$6,319)	(\$7,506)
612005 - Health Benefits	\$48,388	\$39,803	\$42,424
612006 - Dental Benefits	\$686	\$632	\$726
612007 - Life Insurance	\$914	\$381	\$381
613005 - Medicare Tax	\$3,844	\$5,284	\$5,520
613007 - Social Security	\$0	\$4,896	\$5,233
610000 - Personnel Services	\$325,398	\$409,101	\$427,489
620030 - Janitorial & Custodial Supplies	\$0	\$3,406	\$3,406
620060 - Office Supplies	\$0	\$322	\$322
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$5,103	\$5,103
620095 - Program Apparel	\$0	\$113	\$113
620000 - Materials and Supplies	\$0	\$9,067	\$9,067
623130 - General Contractual Services	\$0	\$964	\$964
623000 - Contractual Services	\$0	\$964	\$964
Total	\$325,398	\$419,132	\$437,520

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,993	0.5	\$16,193
RECREATION LEADER.3301	1.1	\$35,301	1.1	\$36,011
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	1.1	\$49,930	1.1	\$52,420
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,967
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$81,910
ATTENDANT (H).4361	0.5	\$18,825	0.5	\$19,955
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.3	\$9,153	0.3	\$9,336
Total	8.3	\$364,424	8.3	\$380,712

Seward – 0108

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$242,452	\$318,040	\$330,775
611010 - Employee Health Care Contribution	\$0	(\$7,180)	(\$8,619)
612005 - Health Benefits	\$41,277	\$37,779	\$39,102
612006 - Dental Benefits	\$558	\$552	\$615
612007 - Life Insurance	\$768	\$363	\$472
613005 - Medicare Tax	\$3,430	\$4,612	\$4,796
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$288,485	\$354,909	\$367,956
620030 - Janitorial & Custodial Supplies	\$0	\$2,957	\$2,957
620060 - Office Supplies	\$0	\$716	\$716
620065 - Staff Apparel	\$0	\$359	\$359
620075 - General Supplies	\$0	\$2,375	\$2,375
620095 - Program Apparel	\$0	\$301	\$301
620000 - Materials and Supplies	\$0	\$6,708	\$6,708
623130 - General Contractual Services	\$0	\$500	\$500
623000 - Contractual Services	\$0	\$500	\$500
624005 - Special Program Expense	\$0	\$80	\$80
624000 - Program Expense	\$0	\$80	\$80
Total	\$288,485	\$362,197	\$375,244

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
ACTIVITIES INSTRUCTOR (H).3318	1.0	\$42,877	1.0	\$44,858
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,730	0.6	\$28,838
PHYSICAL INSTRUCTOR (M).3326	1.0	\$57,364	1.0	\$59,631
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,726
Total	6.5	\$318,040	6.5	\$330,775

Shedd – 0212

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$89,660	\$152,264	\$155,084
611010 - Employee Health Care Contribution	\$0	(\$2,320)	(\$2,750)
612005 - Health Benefits	\$12,247	\$11,285	\$11,776
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,270	\$2,208	\$2,249
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$103,935	\$164,338	\$167,229
620030 - Janitorial & Custodial Supplies	\$0	\$1,006	\$1,006
620060 - Office Supplies	\$0	\$172	\$238
620065 - Staff Apparel	\$0	\$66	\$0
620075 - General Supplies	\$0	\$948	\$948
620095 - Program Apparel	\$0	\$87	\$87
620000 - Materials and Supplies	\$0	\$2,279	\$2,279
623130 - General Contractual Services	\$0	\$283	\$283
623000 - Contractual Services	\$0	\$283	\$283
Total	\$103,935	\$166,899	\$169,791

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,699
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$31,068	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$28,849
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
ATTENDANT (H).4361	0.6	\$23,536	0.6	\$24,942
Total	3.2	\$152,264	3.1	\$155,084

Sheridan – 0205

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$638,331	\$778,019	\$803,432
611010 - Employee Health Care Contribution	\$0	(\$12,421)	(\$17,657)
611020 - Overtime	\$2,090	\$0	\$0
612005 - Health Benefits	\$85,088	\$72,963	\$100,014
612006 - Dental Benefits	\$655	\$646	\$1,448
612007 - Life Insurance	\$1,530	\$673	\$708
613005 - Medicare Tax	\$9,069	\$11,281	\$11,650
613007 - Social Security	\$0	\$4,504	\$4,720
610000 - Personnel Services	\$736,763	\$855,664	\$904,316
620030 - Janitorial & Custodial Supplies	\$0	\$5,606	\$5,606
620060 - Office Supplies	\$0	\$537	\$337
620065 - Staff Apparel	\$0	\$481	\$681
620075 - General Supplies	\$0	\$6,903	\$5,903
620095 - Program Apparel	\$0	\$0	\$1,000
620000 - Materials and Supplies	\$0	\$13,527	\$13,527
623130 - General Contractual Services	\$0	\$863	\$863
623000 - Contractual Services	\$0	\$863	\$863
Total	\$736,763	\$870,055	\$918,706

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.3	\$144,568	4.3	\$147,471
NATATORIUM INSTRUCTOR (H).3206	1.8	\$80,865	1.8	\$84,099
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	2.5	\$81,151	2.5	\$82,783
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,990	0.9	\$29,554
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
ACTIVITIES INSTRUCTOR II.3348	0.5	\$21,830	0.5	\$22,713
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$83,910
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$30,361
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,646
Total	18.2	\$778,019	18.2	\$803,432

Skinner – 0211

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$184,939	\$249,580	\$259,465
611010 - Employee Health Care Contribution	\$0	(\$1,963)	(\$3,117)
612005 - Health Benefits	\$7,919	\$6,167	\$16,647
612006 - Dental Benefits	\$162	\$139	\$384
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$2,654	\$3,619	\$3,762
613007 - Social Security	\$0	\$1,794	\$1,928
610000 - Personnel Services	\$195,938	\$259,445	\$279,178
620030 - Janitorial & Custodial Supplies	\$0	\$1,399	\$1,399
620060 - Office Supplies	\$0	\$481	\$681
620065 - Staff Apparel	\$0	\$364	\$364
620075 - General Supplies	\$0	\$6,547	\$5,847
620095 - Program Apparel	\$0	\$334	\$334
620000 - Materials and Supplies	\$0	\$9,124	\$8,624
623130 - General Contractual Services	\$0	\$803	\$1,303
623000 - Contractual Services	\$0	\$803	\$1,303
Total	\$195,938	\$269,372	\$289,106

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.9	\$62,486	1.9	\$63,752
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PHYSICAL INSTRUCTOR (H).3325	1.4	\$63,245	1.4	\$65,763
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	0.6	\$23,536	0.6	\$24,948
ATTENDANT (S).4363	0.3	\$7,945	0.3	\$8,105
Total	6.0	\$249,580	6.0	\$259,465

Smith – 1015

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$228,801	\$344,792	\$354,569
611010 - Employee Health Care Contribution	\$0	(\$7,265)	(\$7,851)
612005 - Health Benefits	\$64,743	\$57,117	\$37,138
612006 - Dental Benefits	\$1,244	\$1,203	\$884
612007 - Life Insurance	\$835	\$381	\$381
613005 - Medicare Tax	\$3,240	\$4,999	\$5,141
613007 - Social Security	\$0	\$4,423	\$4,624
610000 - Personnel Services	\$298,864	\$405,651	\$394,886
620030 - Janitorial & Custodial Supplies	\$0	\$2,022	\$2,022
620060 - Office Supplies	\$0	\$172	\$172
620065 - Staff Apparel	\$0	\$765	\$465
620075 - General Supplies	\$0	\$2,711	\$2,711
620095 - Program Apparel	\$0	\$1,131	\$731
620000 - Materials and Supplies	\$0	\$6,800	\$6,100
623130 - General Contractual Services	\$0	\$503	\$503
623000 - Contractual Services	\$0	\$503	\$503
624005 - Special Program Expense	\$0	\$80	\$80
624000 - Program Expense	\$0	\$80	\$80
Total	\$298,864	\$413,034	\$401,569

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.0	\$33,272	1.0	\$33,937
RECREATION LEADER (DAYCAMP).3302	0.8	\$23,991	0.8	\$26,270
PHYSICAL INSTRUCTOR (H).3325	1.1	\$49,076	1.1	\$51,396
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$73,338
ATTENDANT (H).4361	0.4	\$15,201	0.4	\$16,113
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,852
ATTENDANT (S).4363	0.3	\$9,169	0.3	\$9,353
Total	7.8	\$344,792	7.8	\$354,569

Stanton – 0109

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$293,940	\$414,700	\$427,620
611010 - Employee Health Care Contribution	\$0	(\$6,793)	(\$8,196)
611020 - Overtime	\$802	\$0	\$0
612005 - Health Benefits	\$26,299	\$34,100	\$31,131
612006 - Dental Benefits	\$197	\$287	\$551
612007 - Life Insurance	\$635	\$345	\$455
613005 - Medicare Tax	\$4,201	\$6,013	\$6,200
613007 - Social Security	\$0	\$1,910	\$1,963
610000 - Personnel Services	\$326,073	\$450,562	\$459,723
620030 - Janitorial & Custodial Supplies	\$0	\$1,502	\$2,002
620060 - Office Supplies	\$0	\$268	\$268
620075 - General Supplies	\$0	\$1,419	\$1,419
620095 - Program Apparel	\$0	\$85	\$85
620000 - Materials and Supplies	\$0	\$3,275	\$3,775
623130 - General Contractual Services	\$0	\$409	\$409
623000 - Contractual Services	\$0	\$409	\$409
Total	\$326,073	\$454,246	\$463,907

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	2.4	\$81,955	2.4	\$83,602
LIFE GUARD (S).3207	0.5	\$14,941	0.5	\$15,245
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,235
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,184	0.5	\$23,071
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	0.0	\$0
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$82,027
ATTENDANT (H).4361	0.5	\$18,825	0.5	\$19,955
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,168
ATTENDANT (S).4363	0.1	\$4,569	0.1	\$4,660
Total	8.9	\$414,700	8.9	\$427,620

Sumner – 0470

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$119,868	\$129,939	\$152,108
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$8,860	\$6,167	\$6,305
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,711	\$1,884	\$2,206
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$130,860	\$136,669	\$158,906
620030 - Janitorial & Custodial Supplies	\$0	\$69	\$269
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$510	\$510
620095 - Program Apparel	\$0	\$113	\$113
620000 - Materials and Supplies	\$0	\$741	\$941
623130 - General Contractual Services	\$0	\$353	\$1,103
623000 - Contractual Services	\$0	\$353	\$1,103
Total	\$130,860	\$137,763	\$160,950

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.1	\$36,518	1.7	\$55,583
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,629	0.6	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	2.8	\$129,939	3.4	\$152,108

Taylor – 0271

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$355,628	\$463,548	\$480,737
611010 - Employee Health Care Contribution	\$0	(\$11,290)	(\$13,482)
612005 - Health Benefits	\$91,247	\$79,113	\$86,463
612006 - Dental Benefits	\$1,425	\$1,310	\$1,273
612007 - Life Insurance	\$1,432	\$599	\$726
613005 - Medicare Tax	\$5,027	\$6,721	\$6,971
613007 - Social Security	\$0	\$3,721	\$3,893
610000 - Personnel Services	\$454,760	\$543,723	\$566,582
620030 - Janitorial & Custodial Supplies	\$0	\$2,989	\$2,989
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$554	\$554
620075 - General Supplies	\$0	\$1,736	\$1,736
620095 - Program Apparel	\$0	\$308	\$308
620000 - Materials and Supplies	\$0	\$6,034	\$6,034
623130 - General Contractual Services	\$0	\$1,244	\$1,244
623000 - Contractual Services	\$0	\$1,244	\$1,244
624005 - Special Program Expense	\$0	\$321	\$321
624000 - Program Expense	\$0	\$321	\$321
Total	\$454,760	\$551,322	\$574,181

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,745
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,970
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$75,838
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$29,932
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.3	\$9,137	0.3	\$9,320
Total	9.9	\$463,548	9.9	\$480,737

Taylor-Lauridsen – 1025

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$233,909	\$266,400	\$277,655
611010 - Employee Health Care Contribution	\$0	(\$3,809)	(\$4,572)
612005 - Health Benefits	\$18,725	\$17,452	\$18,081
612006 - Dental Benefits	\$230	\$213	\$244
612007 - Life Insurance	\$569	\$236	\$236
613005 - Medicare Tax	\$3,344	\$3,863	\$4,026
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$256,777	\$285,098	\$296,484
620030 - Janitorial & Custodial Supplies	\$0	\$2,305	\$2,305
620060 - Office Supplies	\$0	\$224	\$224
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,106	\$1,106
620095 - Program Apparel	\$0	\$271	\$271
620000 - Materials and Supplies	\$0	\$4,103	\$4,103
623090 - Car Allowance & Carfare	\$232	\$0	\$0
623130 - General Contractual Services	\$0	\$373	\$373
623000 - Contractual Services	\$232	\$373	\$373
Total	\$257,009	\$289,574	\$300,960

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,387
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
ATTENDANT (H).4361	1.5	\$54,593	1.5	\$57,869
Total	5.8	\$266,400	5.8	\$277,655

Tilton – 1064

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$157,229	\$195,623	\$204,459
611010 - Employee Health Care Contribution	\$0	(\$2,517)	(\$3,068)
611020 - Overtime	\$62	\$0	\$0
612005 - Health Benefits	\$13,294	\$10,021	\$10,246
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$2,252	\$2,837	\$2,965
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$173,258	\$206,769	\$215,426
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	\$1,701	\$1,701
620095 - Program Apparel	\$0	\$407	\$407
620000 - Materials and Supplies	\$0	\$3,780	\$3,780
623130 - General Contractual Services	\$0	\$392	\$1,892
623000 - Contractual Services	\$0	\$392	\$1,892
624005 - Special Program Expense	\$0	\$85	\$85
624000 - Program Expense	\$0	\$85	\$85
Total	\$173,258	\$211,025	\$221,183

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (H).3325	1.3	\$55,478	1.3	\$57,903
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
ATTENDANT (H).4361	1.3	\$47,068	1.3	\$49,892
Total	4.4	\$195,623	4.4	\$204,459

Union – 0210

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$297,732	\$394,345	\$408,522
611010 - Employee Health Care Contribution	\$0	(\$7,533)	(\$9,384)
612005 - Health Benefits	\$54,784	\$45,695	\$58,721
612006 - Dental Benefits	\$451	\$432	\$901
612007 - Life Insurance	\$1,098	\$455	\$455
613005 - Medicare Tax	\$4,142	\$5,718	\$5,924
613007 - Social Security	\$0	\$4,941	\$5,138
610000 - Personnel Services	\$358,207	\$444,052	\$470,276
620030 - Janitorial & Custodial Supplies	\$0	\$6,702	\$6,702
620060 - Office Supplies	\$0	\$989	\$989
620065 - Staff Apparel	\$0	\$737	\$737
620075 - General Supplies	\$0	\$6,636	\$6,636
620095 - Program Apparel	\$0	\$1,057	\$1,057
620000 - Materials and Supplies	\$0	\$16,120	\$16,120
623130 - General Contractual Services	\$0	\$624	\$624
623000 - Contractual Services	\$0	\$624	\$624
624005 - Special Program Expense	\$0	\$793	\$793
624000 - Program Expense	\$0	\$793	\$793
Total	\$358,207	\$461,590	\$487,814

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.1	\$34,895	1.1	\$35,593
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,609	0.2	\$7,761
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (H).4361	1.3	\$47,063	1.3	\$49,887
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	0.4	\$13,738	0.4	\$14,013
Total	8.8	\$394,345	8.8	\$408,522

Vittum – 0233

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$213,246	\$245,480	\$254,974
611010 - Employee Health Care Contribution	\$0	(\$5,725)	(\$6,853)
612005 - Health Benefits	\$42,786	\$34,870	\$37,553
612006 - Dental Benefits	\$442	\$418	\$652
612007 - Life Insurance	\$874	\$363	\$363
613005 - Medicare Tax	\$3,007	\$3,559	\$3,697
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$260,354	\$279,709	\$291,201
620030 - Janitorial & Custodial Supplies	\$0	\$2,017	\$2,017
620060 - Office Supplies	\$0	\$430	\$430
620065 - Staff Apparel	\$0	\$118	\$118
620075 - General Supplies	\$0	\$4,692	\$4,692
620095 - Program Apparel	\$0	\$304	\$304
620000 - Materials and Supplies	\$0	\$7,561	\$7,561
623130 - General Contractual Services	\$0	\$537	\$537
623000 - Contractual Services	\$0	\$537	\$537
Total	\$260,354	\$287,808	\$299,300

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.0	\$32,460	1.0	\$33,209
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$4,438	0.1	\$4,673
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,184	0.5	\$23,071
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$74,910
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
Total	5.0	\$245,480	5.0	\$254,974

Vittum – 0233

Central Region - Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$105,156	\$111,588	\$114,854
611010 - Employee Health Care Contribution	\$0	(\$2,311)	(\$2,692)
611020 - Overtime	\$1,003	\$0	\$0
612005 - Health Benefits	\$18,428	\$16,218	\$16,647
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,519	\$1,618	\$1,665
610000 - Personnel Services	\$126,411	\$127,240	\$130,601
Total	\$126,411	\$127,240	\$130,601

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,521
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,002
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	2.3	\$111,588	2.3	\$114,854

Washtenaw – 1161

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$76,194	\$80,023	\$82,674
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$23,681	\$20,827	\$23,250
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,022	\$1,160	\$1,199
610000 - Personnel Services	\$101,423	\$99,964	\$104,848
620030 - Janitorial & Custodial Supplies	\$0	\$418	\$418
620060 - Office Supplies	\$0	\$86	\$133
620065 - Staff Apparel	\$0	\$47	\$0
620075 - General Supplies	\$0	\$638	\$638
620095 - Program Apparel	\$0	\$87	\$87
620000 - Materials and Supplies	\$0	\$1,276	\$1,276
623130 - General Contractual Services	\$0	\$113	\$113
623000 - Contractual Services	\$0	\$113	\$113
Total	\$101,423	\$101,353	\$106,237

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	1.5	\$80,023	1.5	\$82,674

Wentworth Gardens – 0286

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$112,139	\$179,191	\$189,855
611010 - Employee Health Care Contribution	\$0	(\$3,123)	(\$3,655)
612005 - Health Benefits	\$30,501	\$23,910	\$26,402
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,586	\$2,598	\$2,753
613007 - Social Security	\$0	\$2,146	\$2,474
610000 - Personnel Services	\$144,983	\$205,251	\$218,294
620030 - Janitorial & Custodial Supplies	\$0	\$910	\$910
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$147	\$147
620075 - General Supplies	\$0	\$425	\$425
620095 - Program Apparel	\$0	\$57	\$57
620000 - Materials and Supplies	\$0	\$1,718	\$1,718
623130 - General Contractual Services	\$0	\$314	\$314
623000 - Contractual Services	\$0	\$314	\$314
Total	\$144,983	\$207,283	\$220,325

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
SHALLOW WATER ATTENDANT (S).3212	0.7	\$17,324	0.7	\$21,590
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,841
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,730	0.6	\$28,838
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$74,338
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$29,932
Total	4.1	\$179,191	4.1	\$189,855

Wicker – 0214

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$252,625	\$304,147	\$315,843
611010 - Employee Health Care Contribution	\$0	(\$7,089)	(\$8,588)
611020 - Overtime	\$90	\$0	\$0
612005 - Health Benefits	\$52,120	\$38,892	\$42,752
612006 - Dental Benefits	\$290	\$287	\$551
612007 - Life Insurance	\$834	\$345	\$345
613005 - Medicare Tax	\$3,566	\$4,410	\$4,580
613007 - Social Security	\$0	\$1,501	\$1,587
610000 - Personnel Services	\$309,525	\$342,494	\$357,070
620030 - Janitorial & Custodial Supplies	\$0	\$2,648	\$2,648
620060 - Office Supplies	\$0	\$172	\$172
620065 - Staff Apparel	\$0	\$412	\$212
620075 - General Supplies	\$0	\$5,603	\$5,603
620095 - Program Apparel	\$0	\$219	\$219
620000 - Materials and Supplies	\$0	\$9,055	\$8,855
623130 - General Contractual Services	\$0	\$1,048	\$1,048
623000 - Contractual Services	\$0	\$1,048	\$1,048
624005 - Special Program Expense	\$0	\$554	\$254
624000 - Program Expense	\$0	\$554	\$254
Total	\$309,525	\$353,150	\$367,226

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.5	\$48,691	1.5	\$50,120
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.9	\$38,835	0.9	\$40,888
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
ATTENDANT (H).4361	0.5	\$19,004	0.5	\$20,492
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.4	\$12,220	0.4	\$12,465
Total	6.7	\$304,147	6.7	\$315,843

Williams – 0261

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$256,315	\$302,595	\$276,717
611010 - Employee Health Care Contribution	\$0	(\$6,898)	(\$6,374)
612005 - Health Benefits	\$40,201	\$36,615	\$33,197
612006 - Dental Benefits	\$506	\$506	\$662
612007 - Life Insurance	\$840	\$363	\$345
613005 - Medicare Tax	\$3,623	\$4,388	\$4,012
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$301,485	\$338,313	\$309,374
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,390
620060 - Office Supplies	\$0	\$608	\$308
620065 - Staff Apparel	\$0	\$269	\$269
620075 - General Supplies	\$0	\$1,128	\$1,128
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$3,563	\$3,263
623130 - General Contractual Services	\$0	\$434	\$734
623000 - Contractual Services	\$0	\$434	\$734
Total	\$301,485	\$342,310	\$313,371

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,387
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.5	\$23,071
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	0.0	\$0
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$74,338
ATTENDANT (H).4361	0.5	\$18,829	0.5	\$19,953
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
Total	6.2	\$302,595	5.7	\$276,717

Wilson Community Center – 1018

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$119,007	\$152,929	\$159,132
611010 - Employee Health Care Contribution	\$0	(\$1,968)	(\$2,390)
612005 - Health Benefits	\$7,588	\$6,799	\$8,275
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$723	\$2,217	\$2,307
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$127,739	\$160,411	\$167,743
620030 - Janitorial & Custodial Supplies	\$0	\$629	\$629
620060 - Office Supplies	\$0	\$224	\$224
620065 - Staff Apparel	\$0	\$74	\$74
620075 - General Supplies	\$0	\$1,054	\$1,054
620095 - Program Apparel	\$0	\$181	\$181
620000 - Materials and Supplies	\$0	\$2,161	\$2,161
623090 - Car Allowance & Carfare	\$105	\$0	\$0
623130 - General Contractual Services	\$0	\$216	\$216
623000 - Contractual Services	\$105	\$216	\$216
Total	\$127,844	\$162,787	\$170,119

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$19,979	0.6	\$20,379
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,299
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,581	1.0	\$74,238
ATTENDANT (H).4361	0.7	\$27,302	0.7	\$28,932
Total	3.1	\$152,929	3.1	\$159,132

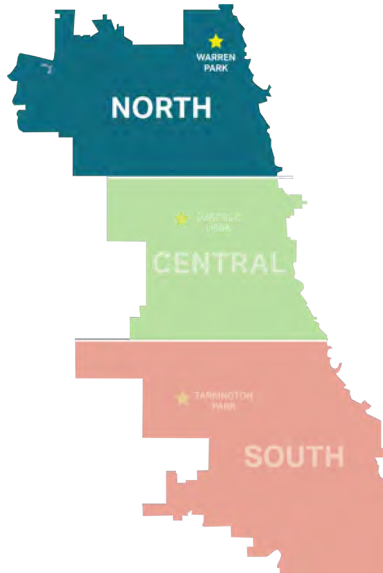
Wilson Playground – 1071

Central Region - Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$80,091	\$96,076	\$100,305
611010 - Employee Health Care Contribution	\$0	(\$2,312)	(\$2,803)
612005 - Health Benefits	\$14,957	\$10,653	\$12,216
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,130	\$1,393	\$1,454
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$96,517	\$106,737	\$112,235
620030 - Janitorial & Custodial Supplies	\$0	\$681	\$681
620060 - Office Supplies	\$0	\$134	\$134
620065 - Staff Apparel	\$0	\$59	\$59
620075 - General Supplies	\$0	\$936	\$936
620095 - Program Apparel	\$0	\$158	\$158
620000 - Materials and Supplies	\$0	\$1,969	\$1,969
623130 - General Contractual Services	\$0	\$196	\$196
623000 - Contractual Services	\$0	\$196	\$196
Total	\$96,517	\$108,902	\$114,400

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$21,051
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	2.0	\$96,076	2.0	\$100,305

North Region



The North Region is responsible for overseeing 212 parks and playgrounds for diverse communities from Rogers Park to Norwood Park as well as from North Ave Beach to Belmont/Cragin neighborhood. The 81-staffed locations offer a variety of programming and special events for Chicagoans of all ages to play, stay active and develop healthy habits that will last a lifetime. From ceramics to weaving and skate parks to interactive water playgrounds and Pumpkin Patches to Bunny events, there is something for everyone at a park near you. The Region, also features a multitude of specialty amenities for Chicagoans of all ages; with its 23 pools, numerous water playgrounds, miles of sandy beaches and three harbors along the lakefront, two outdoor ice skating rinks, four gymnastics centers, knock out boxing centers, Kerry Wood Cubs Field, Clark Park WMS Boathouse, artificial soccer fields, nearly 200 baseball field, fitness centers, and the Park District's only indoor tennis/ice skating facility at McFetridge Sports Center. Unique cultural programming can be found at our historic cultural centers located at Berger, Lincoln, and Indian Boundary Parks. Kilbourn Park's Organic Greenhouse, North Park Village Nature Center and West Ridge Nature Center offer patrons unique nature-based programs. Theatre on the Lake, the Lincoln Park Zoo, and Lincoln Park Conservatory are a few of the lakefront gems we invite you to check out. 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. In summer/fall 2020, we added a well-balanced selection of Virtual Online Programs as an option to our In-Person program offerings to

Chicagoans of all ages.

Goals

Core Value: Built to Last

- Connect with new partners to help with unique programming and special event opportunities.
- Review day camp survey results by analyzing feedback on an individual park level to improve overall camp programming.

Core Value: Extra Effort

- Continue efforts to enhance our virtual programming for our guest who choose to engage with us while staying at home. By providing ease of access and engaging programs we look to keep these individuals engaged both physical and mentally.
- Continue to invest in our senior population by expanding upon the popularity of pickle ball and bringing back our senior banquet.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
North	125,087	51,592	63,906	81%	42,939	135,402
By Session						
Winter	24,548	7,567	7,014	108%	27,844	29,443
Spring	33,639	5,928	9,344	63%	-	36,465
Summer	29,530	20,378	16,406	124%	5,713	32,055
Fall	37,370	17,719	31,142	57%	9,382	37,693
By Area						
1	29,896	8,544	13,932	61%	8,100	32,604
2	15,240	3,566	7,158	50%	4,135	15,778
3	13,160	3,412	6,513	52%	3,511	13,744
4	32,266	21,332	19,241	111%	16,767	33,805
5	15,092	5,796	7,030	82%	4,335	16,086
6	19,433	8,942	10,032	89%	6,091	23,385
By Program (Including CPD Leagues/Open)						
DayCamp	7,616	3,813	4,231	90%	1,051	8,378
Basketball	10,519	2,162	8,766	25%	3,366	13,387
Soccer	6,624	2,025	3,680	55%	1,937	8,453
Floor Hockey	1,172	238	651	37%	518	1,180
Park Kids	2,554	1,433	2,129	67%	1,198	3,613

Accomplishments

Core Value: Children First

- Expanded our summer teen programming “Friday Night” in the parks to over 24 events across north side communities.
- Hosted thirteen Girls P.L.A.Y. focused camps over the summer; expanding opportunities for girls in sports and ensure that young women have equal access to recreational offerings in their communities.

Core Value: Best Deal in Town

- In partnership with the U.S. Tennis Association provided free tennis lessons to day campers at seven park locations.
- Collaborated with Park Advisory Councils and other community partners to provide safe, outdoor activities including, Farmers Markets, Pitch in for the Parks clean-up days, Fourth of July parades, Concerts and Movies all while following all COVID-19 guidelines.

Core Value: Built to Last

- Opened two new teen centers at Blackhawk and Holstein Park. These centers designed specifically for teens to socialize, play a video game or just hang out with their friends in a safe environment.

Core Value: Extra Effort

- Worked with our Marketing and Finance Department to identify and implement an online solution of our 25th Annual Kilbourn Park Greenhouse Plant Sale. Followed by a successful contactless drive thru pick-up at the park.

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. Laverne Ave. 60639 (5000 W.)	N/A
Bloomingdale Trail Park	1600-3750 W. Bloomingdale Ave. (1800 N.)	N/A
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	N/A
Broadway Armory	5917 N. Broadway 60660 (1150 W.)	N/A
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Broadway Armory
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Gill (Joseph L.) Park
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	N/A
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Peterson (Pehr Samuel) Park
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Gill (Joseph L.) Park
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Horner (Henry) Park
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Margate Park Fieldhouse
California Park	3843 N. California Ave. 60618 (2800 W.)	Clark (Richard) Park
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Broadway Armory
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Broadway Armory
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Norwood Park
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Gill (Joseph L.) Park
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	N/A
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	N/A
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	N/A
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Bloomingdale Trail Park
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	N/A
Clark (Richard) Park	3400 N. Rockwell St. 60618 (2600 W.)	N/A
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Oz Park
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Adams (George & Adele) Park
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Schreiber Park
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Loyola Park
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	N/A
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Bloomingdale Trail Park
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Blackhawk Park

DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Indian Road Park
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Schreiber Park
Dickinson (Arthur & Charlotte) Park	4101-31 N. 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 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. Laverne 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	2021 Budget	2022 Budget
611005 - Salary & Wages	\$25,403,928	\$26,332,180
611010 - Employee Health Care Contribution	(\$460,989)	(\$538,830)
612005 - Health Benefits	\$2,871,854	\$2,941,542
612006 - Dental Benefits	\$42,781	\$51,097
612007 - Life Insurance	\$27,772	\$29,224
613005 - Medicare Tax	\$368,357	\$381,816
613007 - Social Security	\$152,478	\$164,786
610000 - Personnel Services	\$28,406,180	\$29,361,816
620030 - Janitorial & Custodial Supplies	\$220,749	\$220,749
620060 - Office Supplies	\$35,000	\$35,000
620065 - Staff Apparel	\$17,000	\$17,000
620075 - General Supplies	\$167,408	\$167,408
620090 - Cultural Center Materials	\$8,670	\$8,670
620095 - Program Apparel	\$62,500	\$62,500
620000 - Materials and Supplies	\$511,327	\$511,327
623022 - Cultural Center Prof Svcs	\$13,935	\$13,935
623090 - Car Allowance & Carfare	\$7,000	\$7,000
623130 - General Contractual Services	\$122,147	\$117,147
623190 - Reserve for Training	\$22,000	\$22,000
626055 - McFetridge Sports Center Management	\$1,929,038	\$2,174,023
623000 - Contractual Services	\$2,094,120	\$2,334,105
624005 - Special Program Expense	\$12,150	\$12,150
624010 - Recognition and Awards	\$0	\$5,000
624000 - Program Expense	\$12,150	\$17,150
Total	\$31,023,777	\$32,224,398

North Region Administration – 3001

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$719,575	\$789,927	\$802,088
611010 - Employee Health Care Contribution	\$0	(\$23,618)	(\$28,127)
612005 - Health Benefits	\$104,555	\$111,302	\$101,421
612006 - Dental Benefits	\$1,587	\$1,607	\$2,473
612007 - Life Insurance	\$2,317	\$1,089	\$1,125
613005 - Medicare Tax	\$7,562	\$11,454	\$11,630
610000 - Personnel Services	\$835,595	\$891,760	\$890,610
620030 - Janitorial & Custodial Supplies	\$213,241	\$20,477	\$20,477
620035 - Landscape Supplies	\$5,883	\$0	\$0
620060 - Office Supplies	\$30,852	\$3,579	\$3,579
620065 - Staff Apparel	\$182	\$1,967	\$1,967
620075 - General Supplies	\$225,526	\$10,187	\$10,187
620090 - Cultural Center Materials	\$9,917	\$0	\$0
620095 - Program Apparel	\$20,790	\$467	\$467
620000 - Materials and Supplies	\$506,391	\$36,676	\$36,676
623015 - Communication Services & Expenses	\$872	\$0	\$0
623022 - Cultural Center Prof Svcs	\$5,704	\$0	\$0
623090 - Car Allowance & Carfare	\$2,548	\$7,000	\$7,000
623093 - Transportation Services	\$15,829	\$0	\$0
623130 - General Contractual Services	\$16,775	\$7,475	\$6,475
623190 - Reserve for Training	\$14,704	\$22,000	\$22,000
623000 - Contractual Services	\$56,431	\$36,475	\$35,475
624005 - Special Program Expense	\$1,530	\$9,060	\$9,060
624010 - Recognition and Awards	\$5,328	\$0	\$5,000
624000 - Program Expense	\$6,857	\$9,060	\$14,060
Total	\$1,405,275	\$973,971	\$976,820

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$53,300	1.0	\$54,366
AREA MANAGER.3370	6.0	\$553,061	6.0	\$564,122
REGION DIRECTOR.3380	1.0	\$123,566	1.0	\$122,400
PROGRAM & EVENT COORDINATOR.3525	1.0	\$60,000	1.0	\$61,200
Total	9.0	\$789,927	9.0	\$802,088

North Region Administration – 3001

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$75,747	\$107,641	\$111,523
611020 - Overtime	\$2,251	\$0	\$0
613005 - Medicare Tax	\$1,124	\$1,561	\$1,617
610000 - Personnel Services	\$79,122	\$109,201	\$113,141
Total	\$79,122	\$109,201	\$113,141

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,527
SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$86,536	2.0	\$89,997
Total	2.6	\$107,641	2.6	\$111,523

Adams (George & Adele) – 1019

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$116,814	\$150,185	\$155,983
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$6,247	\$6,167	\$6,305
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,669	\$2,178	\$2,262
613007 - Social Security	\$0	\$1,726	\$1,867
610000 - Personnel Services	\$125,068	\$158,684	\$164,535
620030 - Janitorial & Custodial Supplies	\$0	\$812	\$812
620060 - Office Supplies	\$0	\$329	\$329
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$1,324	\$1,324
620095 - Program Apparel	\$0	\$315	\$315
620000 - Materials and Supplies	\$0	\$2,919	\$2,919
623130 - General Contractual Services	\$0	\$724	\$724
623000 - Contractual Services	\$0	\$724	\$724
Total	\$125,068	\$162,327	\$168,178

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.1	\$36,364	1.1	\$37,091
RECREATION LEADER (DAYCAMP).3302	0.8	\$23,022	0.8	\$25,210
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$22,191	0.5	\$23,071
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,701
ATTENDANT (S).4363	0.2	\$4,815	0.2	\$4,911
Total	3.6	\$150,185	3.6	\$155,983

Amundsen – 0129

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$269,421	\$417,248	\$431,833
611010 - Employee Health Care Contribution	\$0	(\$9,604)	(\$11,386)
611020 - Overtime	\$344	\$0	\$0
612005 - Health Benefits	\$51,823	\$71,583	\$63,944
612006 - Dental Benefits	\$603	\$846	\$1,307
612007 - Life Insurance	\$569	\$490	\$617
613005 - Medicare Tax	\$3,822	\$6,050	\$6,262
613007 - Social Security	\$0	\$890	\$974
610000 - Personnel Services	\$326,582	\$487,503	\$493,551
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
620000 - Materials and Supplies	\$0	\$6,690	\$6,690
623130 - General Contractual Services	\$0	\$747	\$747
623000 - Contractual Services	\$0	\$747	\$747
Total	\$326,582	\$494,941	\$500,989

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
RECREATION LEADER.3301	1.3	\$42,134	1.3	\$43,353
RECREATION LEADER (DAYCAMP).3302	0.5	\$14,353	0.5	\$15,717
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,071
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,375	1.0	\$76,027
ATTENDANT (H).4361	0.6	\$20,708	0.6	\$21,950
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
Total	8.8	\$417,248	8.8	\$431,833

Athletic Field – 0080

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$210,524	\$238,213	\$247,448
611010 - Employee Health Care Contribution	\$0	(\$3,635)	(\$2,458)
612005 - Health Benefits	\$22,703	\$20,501	\$16,320
612006 - Dental Benefits	\$299	\$278	\$273
612007 - Life Insurance	\$529	\$218	\$218
613005 - Medicare Tax	\$3,003	\$3,454	\$3,588
613007 - Social Security	\$0	\$712	\$780
610000 - Personnel Services	\$237,058	\$259,742	\$266,169
620030 - Janitorial & Custodial Supplies	\$0	\$974	\$974
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$2,189	\$2,189
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$3,753	\$3,753
623090 - Car Allowance & Carfare	\$117	\$0	\$0
623130 - General Contractual Services	\$0	\$598	\$598
623000 - Contractual Services	\$117	\$598	\$598
Total	\$237,174	\$264,092	\$270,520

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,483	0.4	\$12,574
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$56,793	1.0	\$58,355
PHYSICAL INSTRUCTOR (H).3325	1.6	\$68,793	1.6	\$72,031
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
ATTENDANT (H).4361	0.6	\$21,122	0.6	\$22,388
Total	5.0	\$238,213	5.0	\$247,448

Avondale – 0081

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$243,312	\$345,576	\$361,771
611010 - Employee Health Care Contribution	\$0	(\$7,919)	(\$9,400)
611020 - Overtime	\$102	\$0	\$0
612005 - Health Benefits	\$48,072	\$48,725	\$45,315
612006 - Dental Benefits	\$799	\$723	\$956
612007 - Life Insurance	\$819	\$395	\$504
613005 - Medicare Tax	\$3,437	\$5,011	\$5,246
613007 - Social Security	\$0	\$3,063	\$3,421
610000 - Personnel Services	\$296,542	\$395,575	\$407,813
620030 - Janitorial & Custodial Supplies	\$0	\$1,624	\$1,624
620060 - Office Supplies	\$0	\$72	\$72
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$750	\$750
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$2,794	\$2,794
623090 - Car Allowance & Carfare	\$69	\$0	\$0
623130 - General Contractual Services	\$0	\$498	\$498
623000 - Contractual Services	\$69	\$498	\$498
Total	\$296,612	\$398,867	\$411,105

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$15,756	0.3	\$16,189
LIFE GUARD (S).3207	0.2	\$7,471	0.2	\$7,622
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
SHALLOW WATER ATTENDANT (S).3212	0.7	\$17,324	0.7	\$21,590
RECREATION LEADER.3301	0.6	\$19,476	0.6	\$19,866
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,511	0.4	\$12,605
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
GYMNASTICS INSTRUCTOR.3332	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$30,361
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.2	\$4,807	0.2	\$4,903
Total	7.3	\$345,576	7.3	\$361,771

Bell – 0121

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$69,982	\$101,638	\$105,573
611010 - Employee Health Care Contribution	\$0	(\$2,123)	(\$2,568)
612005 - Health Benefits	\$9,639	\$9,034	\$9,569
612006 - Dental Benefits	\$135	\$129	\$186
612007 - Life Insurance	\$326	\$135	\$135
613005 - Medicare Tax	\$987	\$1,474	\$1,531
613007 - Social Security	\$0	\$535	\$586
610000 - Personnel Services	\$81,069	\$110,820	\$115,011
620030 - Janitorial & Custodial Supplies	\$0	\$217	\$217
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$825	\$825
620095 - Program Apparel	\$0	\$340	\$340
620000 - Materials and Supplies	\$0	\$1,672	\$1,672
623130 - General Contractual Services	\$0	\$562	\$562
623000 - Contractual Services	\$0	\$562	\$562
Total	\$81,069	\$113,054	\$117,245

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$17,853	0.6	\$18,215
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,359	0.2	\$11,785
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	2.1	\$101,638	2.1	\$105,573

Berger (Albert) – 1255

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$227,252	\$280,085	\$290,018
611010 - Employee Health Care Contribution	\$0	(\$6,657)	(\$7,970)
612005 - Health Benefits	\$42,790	\$35,669	\$38,151
612006 - Dental Benefits	\$595	\$542	\$590
612007 - Life Insurance	\$916	\$378	\$378
613005 - Medicare Tax	\$2,885	\$4,061	\$4,205
613007 - Social Security	\$0	\$535	\$586
610000 - Personnel Services	\$274,437	\$314,613	\$325,958
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
620000 - Materials and Supplies	\$0	\$6,248	\$6,248
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645
623130 - General Contractual Services	\$0	\$934	\$934
623000 - Contractual Services	\$0	\$5,579	\$5,579
Total	\$274,437	\$326,441	\$337,785

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
CRAFTS INSTRUCTOR (M).3309	0.4	\$23,662	0.4	\$23,342
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$29,279
DRAMA INSTRUCTOR (M).3329	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,935
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
Total	5.7	\$280,085	5.7	\$290,018

Blackhawk – 0122

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$393,349	\$467,899	\$485,209	LIFE GUARD (H).3201	2.2	\$72,284	2.2	\$74,257
611010 - Employee Health Care Contribution	\$0	(\$8,650)	(\$10,259)	LIFE GUARD (S).3207	1.2	\$37,361	1.2	\$38,120
611020 - Overtime	\$468	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
612005 - Health Benefits	\$61,188	\$53,623	\$56,791	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612006 - Dental Benefits	\$1,060	\$953	\$952	RECREATION LEADER.3301	0.4	\$13,106	0.4	\$13,368
612007 - Life Insurance	\$874	\$363	\$490	RECREATION LEADER (DAYCAMP).3302	0.5	\$12,907	0.5	\$14,134
613005 - Medicare Tax	\$5,576	\$6,785	\$7,036	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$21,338	0.5	\$23,079
613007 - Social Security	\$0	\$3,631	\$3,765	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,299
610000 - Personnel Services	\$462,514	\$524,603	\$543,984	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
620030 - Janitorial & Custodial Supplies	\$0	\$2,815	\$2,815	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$81,410
620060 - Office Supplies	\$0	\$1,431	\$1,431	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
620065 - Staff Apparel	\$0	\$148	\$148	ATTENDANT (M).4362	1.0	\$46,217	1.0	\$48,177
620075 - General Supplies	\$0	\$50	\$50					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$4,944	\$4,944					
623130 - General Contractual Services	\$0	\$1,327	\$1,327					
623000 - Contractual Services	\$0	\$1,327	\$1,327					
Total	\$462,514	\$530,874	\$550,255					

Brands – 0187

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$194,952	\$237,917	\$248,609	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
611010 - Employee Health Care Contribution	\$0	(\$4,249)	(\$5,188)	RECREATION LEADER (DAYCAMP).3302	0.6	\$17,267	0.6	\$18,907
611020 - Overtime	\$100	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,299
612005 - Health Benefits	\$19,627	\$16,650	\$17,024	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
612006 - Dental Benefits	\$312	\$277	\$210	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
612007 - Life Insurance	\$265	\$109	\$218	ATTENDANT (H).4361	1.2	\$45,184	1.2	\$47,890
613005 - Medicare Tax	\$2,779	\$3,450	\$3,605					
613007 - Social Security	\$0	\$1,071	\$1,172					
610000 - Personnel Services	\$218,035	\$255,224	\$265,650					
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	\$2,168	\$2,168					
620095 - Program Apparel	\$0	\$440	\$440					
620000 - Materials and Supplies	\$0	\$8,114	\$8,114					
623130 - General Contractual Services	\$0	\$648	\$648					
623000 - Contractual Services	\$0	\$648	\$648					
Total	\$218,035	\$263,986	\$274,411					

Broadway Armory – 0462

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$595,618	\$642,853	\$667,139	GYMNASTICS SUPERVISOR.3108	0.5	\$31,512	0.5	\$32,379
611010 - Employee Health Care Contribution	\$0	(\$14,725)	(\$17,642)	RECREATION LEADER.3301	2.1	\$68,167	2.1	\$69,530
611020 - Overtime	\$26	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,389	0.5	\$15,756
612005 - Health Benefits	\$105,424	\$86,801	\$93,015	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$27,729	0.6	\$28,838
612006 - Dental Benefits	\$1,200	\$1,100	\$1,201	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$2,035	\$846	\$846	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,399
613005 - Medicare Tax	\$7,322	\$9,321	\$9,673	GYMNASTICS INSTRUCTOR.3332	2.0	\$113,586	2.0	\$117,281
613007 - Social Security	\$0	\$892	\$977	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
610000 - Personnel Services	\$711,623	\$727,089	\$755,209	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
620030 - Janitorial & Custodial Supplies	\$0	\$12,991	\$12,991	ATTENDANT (H).4361	1.9	\$70,595	1.9	\$75,540
620060 - Office Supplies	\$0	\$573	\$573	ATTENDANT (M).4362	2.0	\$90,848	2.0	\$94,724
620065 - Staff Apparel	\$0	\$443	\$443					
620075 - General Supplies	\$110	\$3,063	\$3,063					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$110	\$17,869	\$17,869					
623090 - Car Allowance & Carfare	\$112	\$0	\$0					
623130 - General Contractual Services	\$0	\$997	\$997					
623000 - Contractual Services	\$112	\$997	\$997					
Total	\$711,845	\$745,954	\$774,074					

Brooks – 0061

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$227,596	\$261,116	\$271,580	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
611010 - Employee Health Care Contribution	\$0	(\$5,935)	(\$6,989)	RECREATION LEADER (DAYCAMP).3302	0.7	\$19,511	0.7	\$21,364
612005 - Health Benefits	\$55,686	\$48,453	\$54,775	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$16,848	0.4	\$17,780
612006 - Dental Benefits	\$599	\$579	\$874	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$874	\$363	\$363	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
613005 - Medicare Tax	\$3,201	\$3,786	\$3,938	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
613007 - Social Security	\$0	\$1,210	\$1,325	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
610000 - Personnel Services	\$287,955	\$309,572	\$325,866					
620030 - Janitorial & Custodial Supplies	\$0	\$2,382	\$2,382					
620060 - Office Supplies	\$0	\$573	\$573					
620065 - Staff Apparel	\$0	\$157	\$157					
620075 - General Supplies	\$0	\$3,770	\$3,770					
620095 - Program Apparel	\$0	\$1,800	\$1,800					
620000 - Materials and Supplies	\$0	\$8,682	\$8,682					
623130 - General Contractual Services	\$0	\$1,644	\$1,644					
623000 - Contractual Services	\$0	\$1,644	\$1,644					
Total	\$287,955	\$319,898	\$336,192	Total	5.4	\$261,116	5.4	\$271,580

California/McFetridge Sports Center – 0189

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$0	\$68,517	\$69,902	LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
613005 - Medicare Tax	\$0	\$993	\$1,014	ATTENDANT (S).4363	0.7	\$23,693	0.7	\$24,168
613007 - Social Security	\$0	\$4,248	\$4,334					
610000 - Personnel Services	\$0	\$73,759	\$75,250					
626055 - McFetridge Sports Center Management	\$1,831,431	\$1,929,038	\$2,174,023					
623000 - Contractual Services	\$1,831,431	\$1,929,038	\$2,174,023					
Total	\$1,831,431	\$2,002,797	\$2,249,273	Total	2.1	\$68,517	2.1	\$69,902

Chase – 0103

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$233,058	\$401,827	\$418,286	LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
611010 - Employee Health Care Contribution	\$0	(\$4,118)	(\$3,962)	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612005 - Health Benefits	\$22,172	\$30,245	\$20,051	RECREATION LEADER.3301	1.6	\$52,748	1.6	\$53,812
612006 - Dental Benefits	\$923	\$942	\$948	RECREATION LEADER (DAYCAMP).3302	1.5	\$42,505	1.5	\$46,543
612007 - Life Insurance	\$678	\$381	\$381	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
613005 - Medicare Tax	\$3,351	\$5,826	\$6,065	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
613007 - Social Security	\$0	\$5,401	\$5,707	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$77,910
610000 - Personnel Services	\$260,182	\$440,503	\$447,475	ATTENDANT (H).4361	1.4	\$52,711	1.4	\$55,871
620030 - Janitorial & Custodial Supplies	\$0	\$9,316	\$9,316	ATTENDANT (M).4362	1.0	\$46,028	1.0	\$47,982
620060 - Office Supplies	\$0	\$1,592	\$1,592	ATTENDANT (S).4363	0.2	\$6,420	0.2	\$6,548
620065 - Staff Apparel	\$0	\$531	\$531					
620075 - General Supplies	\$0	\$6,452	\$6,452					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$18,891	\$18,891					
623130 - General Contractual Services	\$0	\$3,986	\$3,986					
623000 - Contractual Services	\$0	\$3,986	\$3,986					
Total	\$260,182	\$463,381	\$470,353	Total	9.6	\$401,827	9.6	\$418,286

Chippewa – 0167

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$82,995	\$99,685	\$104,511	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,483	0.4	\$12,574
611010 - Employee Health Care Contribution	\$0	(\$2,745)	(\$3,283)	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$24,410	0.6	\$25,701
612005 - Health Benefits	\$19,603	\$14,677	\$15,244	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
612006 - Dental Benefits	\$308	\$273	\$237					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,172	\$1,445	\$1,515					
613007 - Social Security	\$0	\$712	\$780					
610000 - Personnel Services	\$104,383	\$114,175	\$119,130					
620030 - Janitorial & Custodial Supplies	\$0	\$866	\$866					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$116	\$116					
620075 - General Supplies	\$0	\$564	\$564					
620095 - Program Apparel	\$0	\$375	\$375					
620000 - Materials and Supplies	\$0	\$2,136	\$2,136					
623130 - General Contractual Services	\$0	\$648	\$648					
623000 - Contractual Services	\$0	\$648	\$648					
Total	\$104,383	\$116,959	\$121,914					

Chopin – 0146

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$158,418	\$179,556	\$186,792	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
611010 - Employee Health Care Contribution	\$0	(\$3,853)	(\$4,691)	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,352	0.4	\$13,525
612005 - Health Benefits	\$21,383	\$17,282	\$18,994	ACTIVITIES INSTRUCTOR (H).3318	0.2	\$6,821	0.2	\$7,094
612006 - Dental Benefits	\$230	\$213	\$378	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$529	\$218	\$218	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
613005 - Medicare Tax	\$2,248	\$2,604	\$2,709	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
613007 - Social Security	\$0	\$766	\$1,278					
610000 - Personnel Services	\$182,808	\$196,786	\$205,679					
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					
620000 - Materials and Supplies	\$0	\$3,106	\$3,106					
623130 - General Contractual Services	\$0	\$1,046	\$1,046					
623000 - Contractual Services	\$0	\$1,046	\$1,046					
Total	\$182,808	\$200,938	\$209,832					

Clarendon Community Center – 1002

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$245,866	\$338,217	\$351,623	RECREATION LEADER.3301	2.1	\$67,031	2.1	\$69,158
611010 - Employee Health Care Contribution	\$0	(\$7,278)	(\$8,587)	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,511	0.4	\$12,605
612005 - Health Benefits	\$58,016	\$47,082	\$48,268	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
612006 - Dental Benefits	\$830	\$760	\$827	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,685
612007 - Life Insurance	\$874	\$363	\$363	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,527
613005 - Medicare Tax	\$3,481	\$4,904	\$5,099	ATTENDANT (H).4361	1.4	\$52,716	1.4	\$55,871
613007 - Social Security	\$0	\$714	\$781	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
610000 - Personnel Services	\$309,066	\$384,762	\$398,373					
620030 - Janitorial & Custodial Supplies	\$0	\$5,954	\$5,954					
620060 - Office Supplies	\$0	\$716	\$716					
620065 - Staff Apparel	\$0	\$246	\$246					
620075 - General Supplies	\$0	\$2,494	\$2,494					
620095 - Program Apparel	\$0	\$900	\$900					
620000 - Materials and Supplies	\$0	\$10,310	\$10,310					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$0	\$1,495	\$1,495					
Total	\$309,066	\$396,567	\$410,178					

Clark – 0457

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$189,819	\$224,762	\$239,721	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$1,329)	(\$1,564)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,522	0.1	\$2,761
612005 - Health Benefits	\$9,367	\$7,167	\$8,160	MANAGER OF SAILING.3505	0.5	\$40,900	0.5	\$41,718
612006 - Dental Benefits	\$36	\$70	\$137	ATTENDANT (H).4361	1.4	\$52,711	1.4	\$55,873
612007 - Life Insurance	\$344	\$173	\$173	CENTER DIRECTOR.5515	1.0	\$80,382	1.0	\$90,150
613005 - Medicare Tax	\$2,773	\$3,259	\$3,476	RESERVATIONIST (H).5551	0.7	\$32,017	0.7	\$32,664
613007 - Social Security	\$0	\$156	\$171					
610000 - Personnel Services	\$202,338	\$234,258	\$250,273	Total	4.2	\$224,762	4.2	\$239,721
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,872					
620060 - Office Supplies	\$0	\$225	\$225					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,600	\$1,600					
620000 - Materials and Supplies	\$0	\$6,894	\$6,894					
623090 - Car Allowance & Carfare	\$631	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$631	\$1,495	\$1,495					
Total	\$202,969	\$242,647	\$258,662					

Cragin – 0131

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$78,223	\$92,714	\$96,383	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
612005 - Health Benefits	\$12,456	\$11,285	\$11,776	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
612006 - Dental Benefits	\$143	\$140	\$273					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,103	\$1,344	\$1,398					
613007 - Social Security	\$0	\$535	\$586					
610000 - Personnel Services	\$92,229	\$104,072	\$108,085	Total	1.9	\$92,714	1.9	\$96,383
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$115	\$115					
620075 - General Supplies	\$0	\$663	\$663					
620095 - Program Apparel	\$0	\$150	\$150					
620000 - Materials and Supplies	\$0	\$1,341	\$1,341					
623130 - General Contractual Services	\$0	\$498	\$498					
623000 - Contractual Services	\$0	\$498	\$498					
Total	\$92,229	\$105,911	\$109,924					

Dunham – 0258

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$248,518	\$296,955	\$309,851	RECREATION LEADER.3301	1.2	\$38,953	1.2	\$39,732
611010 - Employee Health Care Contribution	\$0	(\$6,280)	(\$7,345)	RECREATION LEADER (DAYCAMP).3302	1.0	\$27,068	1.0	\$29,640
612005 - Health Benefits	\$50,063	\$43,722	\$45,069	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612006 - Dental Benefits	\$982	\$894	\$958	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,901	1.0	\$59,155
612007 - Life Insurance	\$874	\$363	\$363	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
613005 - Medicare Tax	\$3,426	\$4,306	\$4,493	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
613007 - Social Security	\$0	\$1,678	\$1,838	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
610000 - Personnel Services	\$303,862	\$341,637	\$355,227	Total	6.6	\$296,955	6.6	\$309,851
620030 - Janitorial & Custodial Supplies	\$0	\$3,897	\$3,897					
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$1,550	\$1,550					
620095 - Program Apparel	\$0	\$600	\$600					
620000 - Materials and Supplies	\$0	\$6,772	\$6,772					
623130 - General Contractual Services	\$0	\$2,242	\$2,242					
623000 - Contractual Services	\$0	\$2,242	\$2,242					
Total	\$303,862	\$350,652	\$364,242					

Edgebrook Park – 0335

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$109,522	\$118,620	\$123,228	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
612007 - Life Insurance	\$265	\$109	\$109	RECREATION LEADER (DAYCAMP).3302	0.3	\$7,529	0.3	\$8,245
613005 - Medicare Tax	\$1,588	\$1,720	\$1,787	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
613007 - Social Security	\$0	\$467	\$511	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
610000 - Personnel Services	\$111,375	\$120,916	\$125,636					
620030 - Janitorial & Custodial Supplies	\$0	\$54	\$54					
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$1,200	\$1,200					
620095 - Program Apparel	\$0	\$350	\$350					
620000 - Materials and Supplies	\$0	\$2,011	\$2,011					
623130 - General Contractual Services	\$0	\$1,233	\$1,233					
623000 - Contractual Services	\$0	\$1,233	\$1,233					
Total	\$111,375	\$124,160	\$128,880	Total	2.5	\$118,620	2.5	\$123,228

Edison – 0062

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$201,844	\$246,825	\$256,088	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$5,921)	(\$7,358)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,235	0.3	\$9,017
611020 - Overtime	\$11	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.6	\$34,076	0.6	\$35,426
612005 - Health Benefits	\$36,547	\$32,622	\$40,160	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612006 - Dental Benefits	\$491	\$469	\$852	DRAMA INSTRUCTOR (H).3337	0.7	\$31,056	0.7	\$32,299
612007 - Life Insurance	\$963	\$400	\$400	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
613005 - Medicare Tax	\$2,838	\$3,579	\$3,713	ATTENDANT (M).4362	0.8	\$36,642	0.8	\$38,201
613007 - Social Security	\$0	\$511	\$559					
610000 - Personnel Services	\$242,694	\$278,485	\$294,414					
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	\$2,000	\$2,000					
620095 - Program Apparel	\$0	\$200	\$200					
620000 - Materials and Supplies	\$0	\$4,093	\$4,093					
623130 - General Contractual Services	\$0	\$199	\$199					
623000 - Contractual Services	\$0	\$199	\$199					
Total	\$242,694	\$282,777	\$298,707	Total	4.9	\$246,825	4.9	\$256,088

Emmerson – 0104

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$49,546	\$84,516	\$86,905	RECREATION LEADER.3301	0.6	\$17,853	0.6	\$18,215
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,458)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,871	0.1	\$3,143
612005 - Health Benefits	\$18,696	\$16,218	\$8,275	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
612006 - Dental Benefits	\$221	\$220	\$273					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$686	\$1,225	\$1,260					
613007 - Social Security	\$0	\$178	\$195					
610000 - Personnel Services	\$69,454	\$100,093	\$94,578					
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$466					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$365	\$365					
620095 - Program Apparel	\$0	\$100	\$100					
620000 - Materials and Supplies	\$0	\$1,100	\$1,100					
623130 - General Contractual Services	\$0	\$872	\$872					
623000 - Contractual Services	\$0	\$872	\$872					
Total	\$69,454	\$102,065	\$96,550	Total	1.7	\$84,516	1.7	\$86,905

Eugene Field – 0041

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$275,403	\$326,729	\$340,233	RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,183
611010 - Employee Health Care Contribution	\$0	(\$6,084)	(\$8,653)	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,389	0.5	\$15,756
612005 - Health Benefits	\$42,581	\$38,279	\$47,636	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$56,793	1.0	\$58,927
612006 - Dental Benefits	\$751	\$679	\$851	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$874	\$363	\$490	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$59,044
613005 - Medicare Tax	\$3,912	\$4,738	\$4,933	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,375	1.0	\$76,027
613007 - Social Security	\$0	\$892	\$977	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
610000 - Personnel Services	\$323,521	\$365,596	\$386,468	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
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	\$4,858	\$4,858					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$11,571	\$11,571					
623130 - General Contractual Services	\$0	\$1,595	\$1,595					
623000 - Contractual Services	\$0	\$1,595	\$1,595					
Total	\$323,521	\$378,762	\$399,633	Total	6.6	\$326,729	6.6	\$340,233

Galewood – 0130

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$79,346	\$84,339	\$87,862	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,899
611010 - Employee Health Care Contribution	\$0	(\$446)	(\$538)	RECREATION LEADER (DAYCAMP).3302	0.2	\$4,317	0.2	\$4,727
611020 - Overtime	\$34	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
612005 - Health Benefits	\$7,283	\$3,083	\$3,153					
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$251	\$1,223	\$1,274					
613007 - Social Security	\$0	\$268	\$293					
610000 - Personnel Services	\$87,178	\$88,576	\$92,153					
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$325					
620060 - Office Supplies	\$0	\$243	\$243					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$590	\$590					
620095 - Program Apparel	\$0	\$150	\$150					
620000 - Materials and Supplies	\$0	\$1,406	\$1,406					
623130 - General Contractual Services	\$0	\$474	\$474					
623000 - Contractual Services	\$0	\$474	\$474					
Total	\$87,178	\$90,457	\$94,033	Total	1.7	\$84,339	1.7	\$87,862

Gill – 0364

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$558,281	\$734,329	\$760,176	LIFE GUARD (H).3201	5.2	\$175,105	5.2	\$179,241
611010 - Employee Health Care Contribution	\$0	(\$12,988)	(\$15,509)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
611020 - Overtime	\$1,012	\$0	\$0	LIFE GUARD (S).3207	0.6	\$18,681	0.6	\$19,060
612005 - Health Benefits	\$100,126	\$88,478	\$88,091	NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,726
612006 - Dental Benefits	\$1,194	\$1,094	\$1,314	SENIOR LIFE GUARD (S).3209	0.5	\$18,673	0.5	\$19,047
612007 - Life Insurance	\$1,310	\$632	\$632	RECREATION LEADER.3301	1.5	\$48,691	1.5	\$49,665
613005 - Medicare Tax	\$8,034	\$10,648	\$11,023	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,361	0.5	\$15,725
613007 - Social Security	\$0	\$3,206	\$3,338	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$22,717	0.4	\$23,617
610000 - Personnel Services	\$669,958	\$825,399	\$849,065	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,849
620030 - Janitorial & Custodial Supplies	\$0	\$6,887	\$6,887	PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$35,047
620060 - Office Supplies	\$0	\$735	\$735	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
620065 - Staff Apparel	\$0	\$241	\$241	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
620075 - General Supplies	\$0	\$1,863	\$1,863	ATTENDANT (H).4361	1.4	\$52,711	1.4	\$56,356
620095 - Program Apparel	\$0	\$535	\$535	ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
620000 - Materials and Supplies	\$0	\$10,261	\$10,261					
623090 - Car Allowance & Carfare	\$97	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$97	\$1,495	\$1,495					
Total	\$670,055	\$837,155	\$860,821	Total	17.4	\$734,329	17.4	\$760,176

Gladstone – 0093

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$119,170	\$128,863	\$133,964	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$2,006)	(\$2,436)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,612	0.3	\$9,430
612005 - Health Benefits	\$11,790	\$8,159	\$9,931	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612006 - Dental Benefits	\$171	\$153	\$133	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
612007 - Life Insurance	\$318	\$131	\$131	ATTENDANT (M).4362	0.2	\$9,161	0.2	\$9,550
613005 - Medicare Tax	\$1,695	\$1,869	\$1,942					
613007 - Social Security	\$0	\$534	\$585					
610000 - Personnel Services	\$133,143	\$137,702	\$144,250					
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					
620000 - Materials and Supplies	\$0	\$3,873	\$3,873					
623130 - General Contractual Services	\$0	\$847	\$847					
623000 - Contractual Services	\$0	\$847	\$847					
Total	\$133,143	\$142,422	\$148,969					

Gompers – 0040

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$253,615	\$348,987	\$362,542	LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
611010 - Employee Health Care Contribution	\$0	(\$5,740)	(\$6,794)	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612005 - Health Benefits	\$36,970	\$33,670	\$34,728	RECREATION LEADER.3301	0.6	\$19,461	0.6	\$19,850
612006 - Dental Benefits	\$1,281	\$1,149	\$1,050	RECREATION LEADER (DAYCAMP).3302	1.1	\$31,656	1.1	\$34,663
612007 - Life Insurance	\$874	\$363	\$472	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,863
613005 - Medicare Tax	\$2,970	\$5,060	\$5,257	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
613007 - Social Security	\$0	\$4,927	\$5,173	ATTENDANT (H).4361	0.5	\$18,882	0.5	\$20,301
610000 - Personnel Services	\$295,709	\$388,416	\$402,427	ATTENDANT (M).4362	1.0	\$46,217	1.0	\$48,177
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273	ATTENDANT (S).4363	0.3	\$9,630	0.3	\$9,823
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,814	\$1,814					
620095 - Program Apparel	\$0	\$1,500	\$1,500					
620000 - Materials and Supplies	\$0	\$5,927	\$5,927					
623130 - General Contractual Services	\$0	\$1,495	\$245					
623000 - Contractual Services	\$0	\$1,495	\$245					
Total	\$295,709	\$395,838	\$408,599					

Green Briar – 0188

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$201,865	\$243,669	\$249,409	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,361	0.5	\$15,725
611010 - Employee Health Care Contribution	\$0	(\$5,509)	(\$6,495)	CRAFTS INSTRUCTOR (M).3309	0.6	\$35,494	0.6	\$35,013
611020 - Overtime	\$15	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,275	0.7	\$32,299
612005 - Health Benefits	\$42,565	\$37,164	\$38,658	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612006 - Dental Benefits	\$924	\$827	\$807	PARK SUPERVISOR OF RECREATION.3360	0.5	\$39,687	0.5	\$41,013
612007 - Life Insurance	\$924	\$385	\$385	ATTENDANT (H).4361	0.5	\$18,825	0.5	\$19,955
613005 - Medicare Tax	\$2,369	\$3,533	\$3,616	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
613007 - Social Security	\$0	\$890	\$975					
610000 - Personnel Services	\$248,663	\$280,961	\$287,355					
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$303	\$303					
620075 - General Supplies	\$0	\$2,496	\$2,496					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$5,544	\$5,544					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$0	\$1,495	\$1,495					
Total	\$248,663	\$287,999	\$294,394					

Gross – 1031

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$43,646	\$69,631	\$72,348	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,059	0.1	\$2,254
611010 - Employee Health Care Contribution	\$0	(\$2,407)	(\$2,802)	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,397	0.1	\$3,465
612005 - Health Benefits	\$19,623	\$16,218	\$16,647	PLAYGROUND SUPERVISOR.3350	1.0	\$64,175	1.0	\$66,629
612006 - Dental Benefits	\$452	\$401	\$337					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$0	\$1,010	\$1,049					
613007 - Social Security	\$0	\$338	\$355					
610000 - Personnel Services	\$64,026	\$85,318	\$88,060					
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					
620000 - Materials and Supplies	\$0	\$870	\$870					
Total	\$64,026	\$86,188	\$88,930	Total	1.2	\$69,631	1.2	\$72,348

Haas – 1032

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$250,273	\$279,310	\$291,409	RECREATION LEADER.3301	1.4	\$45,445	1.4	\$46,365
611010 - Employee Health Care Contribution	\$0	(\$2,481)	(\$3,032)	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,389	0.5	\$15,756
611020 - Overtime	\$908	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612005 - Health Benefits	\$13,381	\$9,250	\$9,458	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
612006 - Dental Benefits	\$74	\$74	\$139	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
612007 - Life Insurance	\$569	\$236	\$236	ATTENDANT (H).4361	1.6	\$60,241	1.6	\$64,141
613005 - Medicare Tax	\$3,602	\$4,050	\$4,225					
613007 - Social Security	\$0	\$892	\$977					
610000 - Personnel Services	\$268,807	\$291,332	\$303,412					
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					
620000 - Materials and Supplies	\$0	\$6,379	\$6,379					
623090 - Car Allowance & Carfare	\$43	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,834	\$584					
623000 - Contractual Services	\$43	\$1,834	\$584					
Total	\$268,849	\$299,544	\$310,375	Total	6.2	\$279,310	6.2	\$291,409

Hamlin – 0106

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$269,629	\$409,412	\$426,520	LIFE GUARD (S).3207	1.8	\$59,765	1.8	\$60,980
611010 - Employee Health Care Contribution	\$0	(\$5,174)	(\$6,164)	RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,392
612005 - Health Benefits	\$40,948	\$32,251	\$36,254	RECREATION LEADER (DAYCAMP).3302	1.0	\$28,735	1.0	\$31,465
612006 - Dental Benefits	\$526	\$475	\$476	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$34,038	0.8	\$35,916
612007 - Life Insurance	\$569	\$236	\$236	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
613005 - Medicare Tax	\$3,834	\$5,936	\$6,185	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$59,044
613007 - Social Security	\$0	\$5,984	\$6,239	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$81,410
610000 - Personnel Services	\$315,507	\$449,120	\$469,745	ATTENDANT (H).4361	1.9	\$71,545	1.9	\$75,825
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330	ATTENDANT (S).4363	0.3	\$8,017	0.3	\$8,177
620060 - Office Supplies	\$0	\$386	\$386					
620065 - Staff Apparel	\$0	\$433	\$433					
620075 - General Supplies	\$0	\$4,441	\$4,441					
620095 - Program Apparel	\$0	\$1,330	\$1,330					
620000 - Materials and Supplies	\$0	\$10,921	\$10,921					
623130 - General Contractual Services	\$0	\$2,065	\$2,065					
623000 - Contractual Services	\$0	\$2,065	\$2,065					
Total	\$315,507	\$462,105	\$482,731	Total	9.7	\$409,412	9.7	\$426,520

Hermosa – 0125

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$168,924	\$181,410	\$188,422	RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,593
611010 - Employee Health Care Contribution	\$0	(\$3,663)	(\$4,329)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
612005 - Health Benefits	\$30,323	\$26,993	\$29,555	PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,079
612006 - Dental Benefits	\$609	\$540	\$442	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
612007 - Life Insurance	\$569	\$236	\$236	ATTENDANT (M).4362	1.0	\$46,217	1.0	\$48,177
613005 - Medicare Tax	\$1,770	\$2,630	\$2,732					
613007 - Social Security	\$0	\$535	\$586					
610000 - Personnel Services	\$202,195	\$208,682	\$217,644					
620030 - Janitorial & Custodial Supplies	\$0	\$368	\$368					
620060 - Office Supplies	\$0	\$229	\$229					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$505	\$505					
620095 - Program Apparel	\$0	\$220	\$220					
620000 - Materials and Supplies	\$0	\$1,420	\$1,420					
623130 - General Contractual Services	\$0	\$414	\$414					
623000 - Contractual Services	\$0	\$414	\$414					
Total	\$202,195	\$210,515	\$219,478					

Hiawatha – 0229

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$219,935	\$301,075	\$314,756	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
611010 - Employee Health Care Contribution	\$0	(\$4,769)	(\$5,791)	RECREATION LEADER (DAYCAMP).3302	0.9	\$26,499	0.9	\$29,016
612005 - Health Benefits	\$20,661	\$19,132	\$20,886	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
612006 - Dental Benefits	\$386	\$351	\$349	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
612007 - Life Insurance	\$794	\$328	\$328	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$78,027
613005 - Medicare Tax	\$3,130	\$4,366	\$4,564	ATTENDANT (H).4361	1.3	\$49,887	1.3	\$52,878
613007 - Social Security	\$0	\$1,643	\$1,799	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
610000 - Personnel Services	\$244,907	\$322,126	\$336,890					
620030 - Janitorial & Custodial Supplies	\$0	\$1,299	\$1,299					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$928	\$928					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$3,259	\$3,259					
623130 - General Contractual Services	\$0	\$1,794	\$1,794					
623000 - Contractual Services	\$0	\$1,794	\$1,794					
Total	\$244,907	\$327,179	\$341,943					

Hollywood – 0075

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$78,590	\$90,769	\$94,022	RECREATION LEADER.3301	0.7	\$21,221	0.7	\$22,019
611010 - Employee Health Care Contribution	\$0	(\$2,657)	(\$3,161)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,756	0.2	\$6,302
612005 - Health Benefits	\$19,666	\$15,317	\$15,898	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,701
612006 - Dental Benefits	\$308	\$273	\$237					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,109	\$1,316	\$1,363					
613007 - Social Security	\$0	\$357	\$391					
610000 - Personnel Services	\$99,977	\$105,502	\$108,877					
620030 - Janitorial & Custodial Supplies	\$0	\$522	\$522					
620060 - Office Supplies	\$0	\$68	\$68					
620065 - Staff Apparel	\$0	\$138	\$138					
620075 - General Supplies	\$0	\$700	\$700					
620095 - Program Apparel	\$0	\$220	\$220					
620000 - Materials and Supplies	\$0	\$1,647	\$1,647					
623130 - General Contractual Services	\$0	\$274	\$274					
623000 - Contractual Services	\$0	\$274	\$274					
Total	\$99,977	\$107,424	\$110,798					

Holstein – 0203

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$262,251	\$432,435	\$451,806	LIFE GUARD (S).3207	1.6	\$52,295	1.6	\$53,357
611010 - Employee Health Care Contribution	\$0	(\$7,753)	(\$9,321)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$17,324	0.7	\$21,590
611020 - Overtime	\$23	\$0	\$0	RECREATION LEADER.3301	1.4	\$44,633	1.4	\$45,532
612005 - Health Benefits	\$39,290	\$43,535	\$41,016	RECREATION LEADER (DAYCAMP).3302	0.7	\$20,145	0.7	\$22,058
612006 - Dental Benefits	\$574	\$625	\$754	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$901	\$472	\$472	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
613005 - Medicare Tax	\$2,955	\$6,270	\$6,551	DRAMA INSTRUCTOR (M).3329	1.0	\$56,793	1.0	\$59,044
613007 - Social Security	\$0	\$5,963	\$6,420	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$77,910
610000 - Personnel Services	\$305,995	\$481,548	\$497,699	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,935
620030 - Janitorial & Custodial Supplies	\$0	\$1,386	\$1,386	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,167
620060 - Office Supplies	\$0	\$1,285	\$1,285	ATTENDANT (S).4363	0.2	\$6,420	0.2	\$6,548
620065 - Staff Apparel	\$0	\$334	\$334					
620075 - General Supplies	\$0	\$4,645	\$4,645					
620095 - Program Apparel	\$0	\$2,360	\$2,360					
620000 - Materials and Supplies	\$0	\$10,011	\$10,011					
623130 - General Contractual Services	\$0	\$1,744	\$1,744					
623000 - Contractual Services	\$0	\$1,744	\$1,744					
Total	\$305,995	\$493,303	\$509,454					

Horner – 0228

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$449,313	\$499,756	\$517,922	RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,177
611010 - Employee Health Care Contribution	\$0	(\$13,338)	(\$15,816)	RECREATION LEADER (DAYCAMP).3302	1.0	\$27,111	1.0	\$29,687
611020 - Overtime	\$26	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$56,793	1.0	\$58,355
612005 - Health Benefits	\$96,111	\$85,385	\$92,098	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$56,793	1.0	\$58,958
612006 - Dental Benefits	\$1,224	\$1,143	\$1,520	MUSIC INSTRUCTOR (M).3323	0.4	\$23,080	0.4	\$23,342
612007 - Life Insurance	\$2,089	\$886	\$886	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
613005 - Medicare Tax	\$5,396	\$7,247	\$7,510	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$83,910
613007 - Social Security	\$0	\$1,681	\$1,841	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
610000 - Personnel Services	\$554,159	\$582,759	\$605,961	ATTENDANT (M).4362	2.0	\$91,942	2.0	\$95,848
620030 - Janitorial & Custodial Supplies	\$0	\$7,470	\$7,470					
620060 - Office Supplies	\$0	\$787	\$787					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$7,925	\$7,925					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$17,080	\$17,080					
623130 - General Contractual Services	\$0	\$3,638	\$3,638					
623000 - Contractual Services	\$0	\$3,638	\$3,638					
Total	\$554,159	\$603,477	\$626,679					

Horner – 0228

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$0	\$24,402	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.6	\$24,402	0.0	\$0
613005 - Medicare Tax	\$0	\$354	\$0					
610000 - Personnel Services	\$0	\$24,756	\$0					
Total	\$0	\$24,756	\$0					

Independence – 0083

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$618,445	\$739,712	\$766,308	LIFE GUARD (H).3201	4.9	\$163,919	4.9	\$167,205
611010 - Employee Health Care Contribution	\$0	(\$10,112)	(\$11,901)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,571
611020 - Overtime	\$1,710	\$0	\$0	LIFE GUARD (S).3207	1.2	\$37,361	1.2	\$38,120
612005 - Health Benefits	\$96,760	\$78,190	\$84,491	NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
612006 - Dental Benefits	\$1,088	\$980	\$1,007	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612007 - Life Insurance	\$1,808	\$752	\$752	RECREATION LEADER.3301	1.4	\$45,445	1.4	\$46,360
613005 - Medicare Tax	\$7,933	\$10,726	\$11,111	RECREATION LEADER (DAYCAMP).3302	1.3	\$37,718	1.3	\$41,301
613007 - Social Security	\$0	\$5,169	\$5,449	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,359	0.2	\$11,809
610000 - Personnel Services	\$727,745	\$825,418	\$857,216	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,970
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,872	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$81,527
620060 - Office Supplies	\$0	\$930	\$930	ATTENDANT (H).4361	1.3	\$48,050	1.3	\$51,369
620065 - Staff Apparel	\$0	\$492	\$492	ATTENDANT (M).4362	2.0	\$91,373	2.0	\$94,575
620075 - General Supplies	\$0	\$8,676	\$8,676					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$15,970	\$15,970					
623130 - General Contractual Services	\$0	\$4,236	\$4,236					
623000 - Contractual Services	\$0	\$4,236	\$4,236					
Total	\$727,745	\$845,623	\$877,422					

Independence – 0083

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$132,477	\$169,276	\$175,537	SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,521
611010 - Employee Health Care Contribution	\$0	(\$2,311)	(\$2,692)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$86,536	2.0	\$89,997
611020 - Overtime	\$1,603	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$64,019
612005 - Health Benefits	\$26,211	\$20,827	\$23,250					
612006 - Dental Benefits	\$452	\$401	\$337					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,917	\$2,454	\$2,545					
610000 - Personnel Services	\$162,965	\$190,773	\$199,105					
Total	\$162,965	\$190,773	\$199,105					

Indian Boundary – 0165

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$185,639	\$239,613	\$249,808	PROGRAM FACILITATOR (H).1288	0.7	\$25,844	0.7	\$26,360
611010 - Employee Health Care Contribution	\$0	(\$3,881)	(\$4,647)	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611020 - Overtime	\$38	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,483	0.4	\$12,574
612005 - Health Benefits	\$18,651	\$17,452	\$18,081	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$5,173	0.1	\$5,380
612006 - Dental Benefits	\$382	\$347	\$375	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$59,044
612007 - Life Insurance	\$569	\$236	\$236	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
613005 - Medicare Tax	\$2,641	\$3,474	\$3,622	ATTENDANT (H).4361	1.4	\$52,716	1.4	\$55,870
613007 - Social Security	\$0	\$712	\$1,113					
610000 - Personnel Services	\$207,920	\$257,953	\$268,589					
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$367	\$367					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$845	\$845					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$285	\$285					
620000 - Materials and Supplies	\$0	\$6,749	\$6,749					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$847	\$847					
623000 - Contractual Services	\$0	\$5,492	\$5,492					
Total	\$207,920	\$270,194	\$280,830					

Indian Road – 1038

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$97,416	\$135,854	\$142,404	RECREATION LEADER.3301	0.4	\$12,173	0.4	\$12,416
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	RECREATION LEADER (DAYCAMP).3302	1.0	\$28,821	1.0	\$31,559
612005 - Health Benefits	\$21,268	\$16,218	\$23,250	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$305	\$127	\$127	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
613005 - Medicare Tax	\$1,373	\$1,970	\$2,065					
613007 - Social Security	\$0	\$1,787	\$1,957					
610000 - Personnel Services	\$120,361	\$153,563	\$167,017	Total	3.1	\$135,854	3.1	\$142,404
620030 - Janitorial & Custodial Supplies	\$0	\$108	\$108					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,313	\$1,313					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$2,111	\$2,111					
623130 - General Contractual Services	\$0	\$1,632	\$1,632					
623000 - Contractual Services	\$0	\$1,632	\$1,632					
Total	\$120,361	\$157,306	\$170,760					

Jefferson – 0094

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$215,230	\$391,711	\$406,821	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
611010 - Employee Health Care Contribution	\$0	(\$6,841)	(\$8,211)	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
612005 - Health Benefits	\$33,232	\$41,635	\$39,176	RECREATION LEADER (DAYCAMP).3302	1.4	\$38,751	1.4	\$42,432
612006 - Dental Benefits	\$290	\$427	\$824	ACTIVITIES INSTRUCTOR (H).3318	1.1	\$49,913	1.1	\$51,909
612007 - Life Insurance	\$879	\$472	\$472	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
613005 - Medicare Tax	\$3,044	\$5,680	\$5,899	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,477
613007 - Social Security	\$0	\$3,872	\$4,130	ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,942
610000 - Personnel Services	\$252,675	\$436,957	\$449,110	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,923	ATTENDANT (S).4363	0.5	\$15,406	0.5	\$15,715
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$197	\$197	Total	8.5	\$391,711	8.5	\$406,820
620075 - General Supplies	\$0	\$1,850	\$1,850					
620095 - Program Apparel	\$0	\$3,800	\$3,800					
620000 - Materials and Supplies	\$0	\$8,841	\$8,841					
623130 - General Contractual Services	\$0	\$6,802	\$6,802					
623000 - Contractual Services	\$0	\$6,802	\$6,802					
Total	\$252,675	\$452,600	\$464,753					

Jensen – 0082

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$107,632	\$111,090	\$114,984	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612005 - Health Benefits	\$16,274	\$14,335	\$16,320	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
612006 - Dental Benefits	\$308	\$273	\$237					
612007 - Life Insurance	\$305	\$127	\$127	Total	2.2	\$111,090	2.2	\$114,984
613005 - Medicare Tax	\$1,535	\$1,611	\$1,667					
610000 - Personnel Services	\$126,054	\$125,363	\$130,877					
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$265					
620060 - Office Supplies	\$0	\$89	\$89					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$270	\$270					
620095 - Program Apparel	\$0	\$100	\$100					
620000 - Materials and Supplies	\$0	\$822	\$822					
623130 - General Contractual Services	\$0	\$86	\$86					
623000 - Contractual Services	\$0	\$86	\$86					
Total	\$126,054	\$126,271	\$131,785					

Kelvyn – 0126

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$223,563	\$302,877	\$313,993	RECREATION LEADER.3301	1.2	\$38,385	1.2	\$39,410
611010 - Employee Health Care Contribution	\$0	(\$7,390)	(\$8,716)	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,788	0.5	\$16,193
612005 - Health Benefits	\$52,225	\$57,546	\$54,477	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612006 - Dental Benefits	\$451	\$572	\$901	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,641
612007 - Life Insurance	\$930	\$490	\$490	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
613005 - Medicare Tax	\$3,154	\$4,392	\$4,553	ATTENDANT (M).4362	2.0	\$90,469	2.0	\$94,101
613007 - Social Security	\$0	\$917	\$1,004					
610000 - Personnel Services	\$280,323	\$359,404	\$366,702	Total	6.4	\$302,877	6.4	\$313,993
620030 - Janitorial & Custodial Supplies	\$0	\$4,006	\$4,006					
620060 - Office Supplies	\$0	\$454	\$454					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$2,410	\$2,410					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$7,418	\$7,418					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$0	\$1,495	\$1,495					
Total	\$280,323	\$368,317	\$375,614					

Ken-Well – 1042

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$81,875	\$85,771	\$89,036	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,458)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,748	0.2	\$6,295
612005 - Health Benefits	\$18,358	\$16,218	\$11,776	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,186
612006 - Dental Benefits	\$452	\$401	\$237					
612007 - Life Insurance	\$305	\$127	\$127	Total	1.7	\$85,771	1.7	\$89,036
613005 - Medicare Tax	\$1,158	\$1,244	\$1,291					
613007 - Social Security	\$0	\$356	\$390					
610000 - Personnel Services	\$102,148	\$101,725	\$100,399					
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$826	\$826					
620095 - Program Apparel	\$0	\$180	\$180					
620000 - Materials and Supplies	\$0	\$1,429	\$1,429					
623130 - General Contractual Services	\$0	\$249	\$249					
623000 - Contractual Services	\$0	\$249	\$249					
Total	\$102,148	\$103,403	\$102,077					

Kilbourn – 0084

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$384,524	\$415,138	\$430,086	PROGRAM SPECIALIST.1290	1.0	\$60,426	1.0	\$62,087
611010 - Employee Health Care Contribution	\$0	(\$7,231)	(\$8,681)	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
611020 - Overtime	\$81	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.9	\$25,900	0.9	\$28,361
612005 - Health Benefits	\$49,813	\$43,952	\$46,894	PHYSICAL INSTRUCTOR (H).3325	1.5	\$64,354	1.5	\$66,929
612006 - Dental Benefits	\$386	\$351	\$349	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
612007 - Life Insurance	\$1,363	\$564	\$564	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,375	1.0	\$75,910
613005 - Medicare Tax	\$5,478	\$6,020	\$6,236	PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$23,533	0.6	\$23,533
613007 - Social Security	\$0	\$1,606	\$1,758	ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,646
610000 - Personnel Services	\$441,644	\$460,399	\$477,205	Total	8.6	\$415,138	8.6	\$430,086
620030 - Janitorial & Custodial Supplies	\$0	\$2,918	\$2,918					
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$3,500	\$3,500					
620095 - Program Apparel	\$0	\$1,200	\$1,200					
620000 - Materials and Supplies	\$0	\$8,342	\$8,342					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$0	\$1,495	\$1,495					
Total	\$441,644	\$470,236	\$487,042					

Kosciuszko – 0120

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$570,236	\$708,545	\$732,579	LIFE GUARD (H).3201	4.6	\$154,238	4.6	\$157,332
611010 - Employee Health Care Contribution	\$0	(\$7,213)	(\$8,619)	NATATORIUM INSTRUCTOR (H).3206	1.8	\$80,865	1.8	\$84,099
611020 - Overtime	\$2,559	\$0	\$0	LIFE GUARD (S).3207	1.2	\$37,361	1.2	\$38,120
612005 - Health Benefits	\$61,607	\$47,234	\$52,670	NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
612006 - Dental Benefits	\$1,212	\$1,107	\$1,202	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612007 - Life Insurance	\$1,138	\$472	\$599	RECREATION LEADER.3301	1.2	\$39,139	1.2	\$39,922
613005 - Medicare Tax	\$7,916	\$10,274	\$10,622	RECREATION LEADER (DAYCAMP).3302	1.1	\$31,656	1.1	\$34,663
613007 - Social Security	\$0	\$5,490	\$5,747	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$22,191	0.5	\$23,423
610000 - Personnel Services	\$644,668	\$765,909	\$794,801	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
620060 - Office Supplies	\$0	\$251	\$251	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
620065 - Staff Apparel	\$0	\$98	\$98	ATTENDANT (M).4362	2.0	\$91,038	2.0	\$94,802
620075 - General Supplies	\$0	\$1,539	\$1,539	ATTENDANT (S).4363	0.4	\$11,227	0.4	\$11,452
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$5,161	\$5,161	Total	16.7	\$708,545	16.7	\$732,579
623130 - General Contractual Services	\$0	\$1,993	\$1,993					
623000 - Contractual Services	\$0	\$1,993	\$1,993					
Total	\$644,668	\$773,063	\$801,955					

Kosciuszko – 0120

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$149,361	\$189,971	\$196,386	SPECIAL RECREATION LEADER.3303	1.3	\$41,790	1.3	\$43,048
611010 - Employee Health Care Contribution	\$0	(\$1,695)	(\$2,058)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$86,546	2.0	\$90,007
611020 - Overtime	\$3,054	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
612005 - Health Benefits	\$7,812	\$6,799	\$8,275	Total	4.3	\$189,971	4.3	\$196,386
612006 - Dental Benefits	\$74	\$74	\$139					
612007 - Life Insurance	\$0	\$0	\$109					
613005 - Medicare Tax	\$2,214	\$2,755	\$2,848					
610000 - Personnel Services	\$162,515	\$197,904	\$205,698					
Total	\$162,515	\$197,904	\$205,698					

Lincoln Park Cultural Center – 0100

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$365,915	\$489,508	\$507,463	PROGRAM COORDINATOR, CL III.3109	1.0	\$71,424	1.0	\$74,077
611010 - Employee Health Care Contribution	\$0	(\$9,412)	(\$11,219)	RECREATION LEADER.3301	1.7	\$55,183	1.7	\$56,297
612005 - Health Benefits	\$42,639	\$52,920	\$50,952	RECREATION LEADER (DAYCAMP).3302	1.8	\$51,744	1.8	\$56,659
612006 - Dental Benefits	\$598	\$700	\$1,061	CRAFTS INSTRUCTOR (M).3309	1.0	\$56,793	1.0	\$58,355
612007 - Life Insurance	\$1,089	\$582	\$582	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$3,893	0.1	\$4,210
613005 - Medicare Tax	\$5,199	\$7,098	\$7,358	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
613007 - Social Security	\$0	\$3,208	\$3,513	ACTIVITIES INSTRUCTOR III.3347	1.3	\$73,381	1.3	\$76,466
610000 - Personnel Services	\$415,439	\$544,604	\$559,709	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
620030 - Janitorial & Custodial Supplies	\$0	\$2,706	\$2,706	CENTER DIRECTOR.5515	1.0	\$75,064	1.0	\$76,565
620060 - Office Supplies	\$0	\$286	\$286	Total	9.9	\$489,508	9.9	\$507,463
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$4,495	\$4,495					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$11,669	\$11,669					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623090 - Car Allowance & Carfare	\$82	\$0	\$0					
623130 - General Contractual Services	\$0	\$3,488	\$3,488					
623000 - Contractual Services	\$82	\$8,133	\$8,133					
Total	\$415,521	\$564,406	\$579,511					

Loyola – 0115

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$462,521	\$564,704	\$587,622	RECREATION LEADER.3301	2.6	\$83,261	2.6	\$84,938
611010 - Employee Health Care Contribution	\$0	(\$10,986)	(\$12,995)	RECREATION LEADER (DAYCAMP).3302	1.6	\$46,045	1.6	\$50,419
611020 - Overtime	\$241	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$56,793	1.0	\$58,927
612005 - Health Benefits	\$81,937	\$72,395	\$77,428	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$20,130	0.5	\$21,228
612006 - Dental Benefits	\$968	\$946	\$1,536	PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,739	0.6	\$28,849
612007 - Life Insurance	\$1,707	\$708	\$708	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
613005 - Medicare Tax	\$5,423	\$8,188	\$8,520	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,550	0.2	\$7,701
613007 - Social Security	\$0	\$3,323	\$3,603	ACTIVITIES INSTRUCTOR III.3347	0.2	\$15,167	0.2	\$16,208
610000 - Personnel Services	\$552,797	\$639,280	\$666,424	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
620030 - Janitorial & Custodial Supplies	\$0	\$7,037	\$7,037	ATTENDANT (H).4361	0.6	\$22,590	0.6	\$23,944
620060 - Office Supplies	\$0	\$358	\$358	ATTENDANT (M).4362	2.0	\$90,469	2.0	\$94,101
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$2,846	\$2,846					
620095 - Program Apparel	\$0	\$12,000	\$12,000					
620000 - Materials and Supplies	\$0	\$22,437	\$22,437					
623090 - Car Allowance & Carfare	\$62	\$0	\$0					
623130 - General Contractual Services	\$0	\$2,990	\$2,990					
623000 - Contractual Services	\$62	\$2,990	\$2,990					
Total	\$552,859	\$664,707	\$691,851					

Loyola – 0115

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$135,338	\$161,122	\$167,332	SPECIAL RECREATION LEADER.3303	1.3	\$41,790	1.3	\$43,054
611010 - Employee Health Care Contribution	\$0	(\$3,105)	(\$3,667)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$57,697	1.3	\$60,377
611020 - Overtime	\$2,389	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,902
612005 - Health Benefits	\$25,468	\$20,226	\$20,745					
612006 - Dental Benefits	\$221	\$220	\$384					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,949	\$2,336	\$2,426					
610000 - Personnel Services	\$165,670	\$180,927	\$187,348					
Total	\$165,670	\$180,927	\$187,348					

Maplewood – 1045

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$96,550	\$110,847	\$114,634	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
612005 - Health Benefits	\$23,681	\$20,827	\$23,250	PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,079
612006 - Dental Benefits	\$221	\$220	\$384	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,350	\$1,607	\$1,662					
613007 - Social Security	\$0	\$535	\$586					
610000 - Personnel Services	\$122,107	\$131,771	\$137,858					
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					
620000 - Materials and Supplies	\$0	\$2,911	\$2,911					
623090 - Car Allowance & Carfare	\$318	\$0	\$0					
623130 - General Contractual Services	\$0	\$623	\$623					
623000 - Contractual Services	\$318	\$623	\$623					
Total	\$122,425	\$135,305	\$141,391					

Margate Fieldhouse – 1304

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$227,138	\$270,967	\$283,967	RECREATION LEADER.3301	0.8	\$24,345	0.8	\$25,261
611010 - Employee Health Care Contribution	\$0	(\$4,736)	(\$5,697)	RECREATION LEADER (DAYCAMP).3302	0.9	\$25,587	0.9	\$28,018
612005 - Health Benefits	\$29,600	\$22,401	\$24,465	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,449
612006 - Dental Benefits	\$382	\$347	\$375	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612007 - Life Insurance	\$569	\$236	\$236	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,527
613005 - Medicare Tax	\$3,233	\$3,929	\$4,118	ATTENDANT (H).4361	1.6	\$59,300	1.6	\$63,358
613007 - Social Security	\$0	\$1,586	\$1,737					
610000 - Personnel Services	\$260,922	\$294,731	\$309,202	Total	5.9	\$270,967	5.9	\$283,967
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330					
620060 - Office Supplies	\$0	\$1,002	\$1,002					
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$1,972	\$1,972					
620095 - Program Apparel	\$0	\$700	\$700					
620000 - Materials and Supplies	\$0	\$8,496	\$8,496					
623130 - General Contractual Services	\$0	\$3,986	\$3,986					
623000 - Contractual Services	\$0	\$3,986	\$3,986					
Total	\$260,922	\$307,213	\$321,684					

Mather – 0241

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$147,235	\$191,871	\$197,067	LIFE GUARD (H).3201	2.2	\$72,282	2.2	\$73,735
611010 - Employee Health Care Contribution	\$0	(\$981)	(\$1,192)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
611020 - Overtime	\$855	\$0	\$0	LIFE GUARD (S).3207	0.5	\$14,941	0.5	\$15,245
612005 - Health Benefits	\$3,796	\$3,400	\$4,138	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612006 - Dental Benefits	\$78	\$69	\$69	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
612007 - Life Insurance	\$132	\$55	\$55	PARK SUPERVISOR OF RECREATION.3360	0.5	\$39,687	0.5	\$41,013
613005 - Medicare Tax	\$2,139	\$2,782	\$2,857					
613007 - Social Security	\$0	\$1,441	\$1,470					
610000 - Personnel Services	\$154,235	\$198,636	\$204,464	Total	4.8	\$191,871	4.8	\$197,067
Total	\$154,235	\$198,636	\$204,464					

Mayfair – 0086

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$109,189	\$149,208	\$155,340	RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,183
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,511	0.4	\$12,605
612005 - Health Benefits	\$23,681	\$20,827	\$23,250	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612006 - Dental Benefits	\$452	\$401	\$337	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,921
612007 - Life Insurance	\$305	\$127	\$127	ATTENDANT (H).4361	0.5	\$20,115	0.5	\$21,322
613005 - Medicare Tax	\$1,552	\$2,164	\$2,252					
613007 - Social Security	\$0	\$714	\$781					
610000 - Personnel Services	\$135,179	\$171,048	\$179,302	Total	3.3	\$149,208	3.3	\$155,340
620030 - Janitorial & Custodial Supplies	\$0	\$758	\$758					
620060 - Office Supplies	\$0	\$480	\$480					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$2,300	\$2,300					
620095 - Program Apparel	\$0	\$927	\$927					
620000 - Materials and Supplies	\$0	\$4,563	\$4,563					
623130 - General Contractual Services	\$0	\$548	\$548					
623000 - Contractual Services	\$0	\$548	\$548					
Total	\$135,179	\$176,159	\$184,413					

Merrimac – 0256

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$260,521	\$300,211	\$312,959	RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,177
611010 - Employee Health Care Contribution	\$0	(\$4,377)	(\$5,272)	RECREATION LEADER (DAYCAMP).3302	0.8	\$22,153	0.8	\$24,258
612005 - Health Benefits	\$19,914	\$18,821	\$19,269	CRAFTS INSTRUCTOR (M).3309	0.4	\$22,717	0.4	\$23,342
612006 - Dental Benefits	\$607	\$552	\$615	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$956	\$396	\$396	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
613005 - Medicare Tax	\$3,714	\$4,353	\$4,538	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$75,027
613007 - Social Security	\$0	\$1,374	\$1,504	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
610000 - Personnel Services	\$285,712	\$321,330	\$334,009	ATTENDANT (M).4362	1.0	\$46,028	1.0	\$47,982
620030 - Janitorial & Custodial Supplies	\$0	\$1,516	\$1,516					
620060 - Office Supplies	\$0	\$215	\$215	Total	6.3	\$300,211	6.3	\$312,959
620065 - Staff Apparel	\$0	\$172	\$172					
620075 - General Supplies	\$0	\$2,000	\$2,000					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$4,402	\$4,402					
623130 - General Contractual Services	\$0	\$3,575	\$3,575					
623000 - Contractual Services	\$0	\$3,575	\$3,575					
Total	\$285,712	\$329,307	\$341,987					

Mozart – 0128

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$203,779	\$251,599	\$262,193	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$5,855)	(\$6,728)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,741	0.2	\$6,287
612005 - Health Benefits	\$45,388	\$36,137	\$31,779	PHYSICAL INSTRUCTOR (H).3325	2.1	\$93,192	2.1	\$97,320
612006 - Dental Benefits	\$221	\$220	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$75,027
612007 - Life Insurance	\$609	\$254	\$254	ATTENDANT (H).4361	0.5	\$18,825	0.5	\$19,955
613005 - Medicare Tax	\$2,879	\$3,648	\$3,802	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
613007 - Social Security	\$0	\$356	\$390					
610000 - Personnel Services	\$252,876	\$286,358	\$292,075	Total	5.3	\$251,599	5.3	\$262,193
620030 - Janitorial & Custodial Supplies	\$0	\$3,069	\$3,069					
620060 - Office Supplies	\$0	\$347	\$347					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,812	\$1,812					
620095 - Program Apparel	\$0	\$300	\$300					
620000 - Materials and Supplies	\$0	\$5,676	\$5,676					
623130 - General Contractual Services	\$0	\$299	\$299					
623000 - Contractual Services	\$0	\$299	\$299					
Total	\$252,876	\$292,333	\$298,049					

Norwood – 0141

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$304,424	\$456,389	\$473,681	LIFE GUARD (S).3207	2.3	\$74,707	2.3	\$76,224
611010 - Employee Health Care Contribution	\$0	(\$7,270)	(\$8,653)	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
612005 - Health Benefits	\$50,868	\$47,495	\$52,180	RECREATION LEADER (DAYCAMP).3302	1.2	\$34,534	1.2	\$37,814
612006 - Dental Benefits	\$559	\$588	\$1,046	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$1,031	\$472	\$472	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
613005 - Medicare Tax	\$4,337	\$6,618	\$6,868	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
613007 - Social Security	\$0	\$7,668	\$7,984	ATTENDANT (H).4361	1.4	\$52,711	1.4	\$55,873
610000 - Personnel Services	\$361,217	\$511,959	\$533,578	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439	ATTENDANT (S).4363	0.5	\$14,445	0.5	\$14,734
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$148	\$148	Total	10.6	\$456,389	10.6	\$473,681
620075 - General Supplies	\$0	\$3,825	\$3,825					
620095 - Program Apparel	\$0	\$2,000	\$2,000					
620000 - Materials and Supplies	\$0	\$10,841	\$10,841					
623130 - General Contractual Services	\$0	\$4,734	\$3,234					
623000 - Contractual Services	\$0	\$4,734	\$3,234					
Total	\$361,217	\$527,534	\$547,653					

Norwood – 0141

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$109,567	\$140,018	\$144,862	SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,527
611010 - Employee Health Care Contribution	\$0	(\$1,695)	(\$2,058)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$57,697	1.3	\$60,005
611020 - Overtime	\$942	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
612005 - Health Benefits	\$6,295	\$6,167	\$6,305					
612006 - Dental Benefits	\$74	\$74	\$139					
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$1,578	\$2,030	\$2,101					
610000 - Personnel Services	\$118,721	\$146,703	\$151,457					
Total	\$118,721	\$146,703	\$151,457	Total	3.0	\$140,018	3.0	\$144,862

Olympia – 0060

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$287,496	\$345,522	\$359,692	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
611010 - Employee Health Care Contribution	\$0	(\$8,684)	(\$9,657)	RECREATION LEADER (DAYCAMP).3302	0.7	\$21,156	0.7	\$23,166
611020 - Overtime	\$65	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,359	0.2	\$11,809
612005 - Health Benefits	\$67,428	\$62,158	\$67,494	MUSIC INSTRUCTOR (M).3323	1.0	\$56,793	1.0	\$59,044
612006 - Dental Benefits	\$590	\$596	\$1,134	PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$34,618
612007 - Life Insurance	\$1,138	\$515	\$515	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
613005 - Medicare Tax	\$4,058	\$5,010	\$5,216	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$75,027
613007 - Social Security	\$0	\$1,312	\$1,436	ATTENDANT (H).4361	0.8	\$28,238	0.8	\$29,930
610000 - Personnel Services	\$360,775	\$406,430	\$425,830	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$1,360	\$1,360					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,325	\$3,325					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$7,498	\$7,498					
623130 - General Contractual Services	\$0	\$1,694	\$1,694					
623000 - Contractual Services	\$0	\$1,694	\$1,694					
Total	\$360,775	\$415,622	\$435,021	Total	7.1	\$345,522	7.1	\$359,692

Oriole – 0059

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$235,631	\$265,322	\$276,717	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
611010 - Employee Health Care Contribution	\$0	(\$7,106)	(\$7,897)	RECREATION LEADER (DAYCAMP).3302	0.6	\$17,267	0.6	\$18,907
612005 - Health Benefits	\$68,275	\$55,220	\$57,218	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612006 - Dental Benefits	\$599	\$579	\$1,006	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
612007 - Life Insurance	\$874	\$363	\$363	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$75,027
613005 - Medicare Tax	\$3,304	\$3,847	\$4,012	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
613007 - Social Security	\$0	\$1,071	\$1,172	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
610000 - Personnel Services	\$308,683	\$319,296	\$332,592					
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					
620000 - Materials and Supplies	\$0	\$4,587	\$4,587					
623130 - General Contractual Services	\$0	\$2,093	\$2,093					
623000 - Contractual Services	\$0	\$2,093	\$2,093					
Total	\$308,683	\$325,976	\$339,273	Total	5.5	\$265,322	5.5	\$276,717

Oz – 0423

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$76,722	\$115,382	\$119,843	RECREATION LEADER.3301	0.6	\$18,105	0.6	\$18,467
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,756	0.2	\$6,302
612005 - Health Benefits	\$6,247	\$6,167	\$6,305	PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,730	0.6	\$28,838
612006 - Dental Benefits	\$156	\$139	\$105	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$1,093	\$1,673	\$1,738					
613007 - Social Security	\$0	\$357	\$391					
610000 - Personnel Services	\$84,482	\$122,072	\$126,361					
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					
620000 - Materials and Supplies	\$0	\$2,311	\$2,311					
623130 - General Contractual Services	\$0	\$995	\$995					
623000 - Contractual Services	\$0	\$995	\$995					
Total	\$84,482	\$125,378	\$129,667	Total	2.4	\$115,382	2.4	\$119,843

Paschen – 1057

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$75,036	\$92,714	\$96,383	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
611020 - Overtime	\$23	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
612005 - Health Benefits	\$18,358	\$16,218	\$16,647					
612006 - Dental Benefits	\$452	\$401	\$337					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,045	\$1,344	\$1,398					
613007 - Social Security	\$0	\$535	\$586					
610000 - Personnel Services	\$95,219	\$108,947	\$112,691					
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					
620000 - Materials and Supplies	\$0	\$1,507	\$1,507					
623130 - General Contractual Services	\$0	\$598	\$598					
623000 - Contractual Services	\$0	\$598	\$598					
Total	\$95,219	\$111,052	\$114,796	Total	1.9	\$92,714	1.9	\$96,383

Peterson – 0452

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$439,728	\$726,861	\$752,761	GYMNASTICS SUPERVISOR.3108	0.8	\$50,419	0.8	\$51,806
611010 - Employee Health Care Contribution	\$0	(\$17,894)	(\$21,351)	RECREATION LEADER.3301	0.7	\$23,534	0.7	\$24,005
611020 - Overtime	\$57	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,389	0.5	\$15,756
612005 - Health Benefits	\$86,343	\$114,521	\$121,587	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
612006 - Dental Benefits	\$1,003	\$1,297	\$1,592	GYMNASTICS INSTRUCTOR.3332	8.0	\$455,138	8.0	\$468,816
612007 - Life Insurance	\$1,747	\$1,046	\$1,155	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
613005 - Medicare Tax	\$6,240	\$10,540	\$10,915	ATTENDANT (H).4361	2.2	\$80,949	2.2	\$86,053
613007 - Social Security	\$0	\$892	\$977					
610000 - Personnel Services	\$535,119	\$837,263	\$867,637					
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					
620000 - Materials and Supplies	\$0	\$4,566	\$4,566					
623090 - Car Allowance & Carfare	\$265	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,196	\$1,196					
623000 - Contractual Services	\$265	\$1,196	\$1,196					
Total	\$535,384	\$843,024	\$873,399	Total	13.9	\$726,861	13.9	\$752,761

Portage – 0147

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$579,107	\$913,055	\$941,697	LIFE GUARD (H).3201	5.5	\$183,256	5.5	\$186,937
611010 - Employee Health Care Contribution	\$0	(\$10,980)	(\$13,454)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
611020 - Overtime	\$1,670	\$0	\$0	LIFE GUARD (S).3207	4.4	\$141,943	4.4	\$144,826
612005 - Health Benefits	\$80,663	\$66,434	\$74,767	NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
612006 - Dental Benefits	\$1,449	\$1,322	\$1,430	SENIOR LIFE GUARD (S).3209	0.5	\$16,596	0.5	\$16,929
612007 - Life Insurance	\$1,890	\$785	\$802	SHALLOW WATER ATTENDANT (S).3212	0.7	\$17,324	0.7	\$21,590
613005 - Medicare Tax	\$7,898	\$13,239	\$13,655	RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,387
613007 - Social Security	\$0	\$13,876	\$15,856	RECREATION LEADER (DAYCAMP).3302	0.9	\$24,839	0.9	\$27,199
610000 - Personnel Services	\$672,678	\$997,730	\$1,034,753	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,359	0.2	\$11,809
620030 - Janitorial & Custodial Supplies	\$0	\$6,062	\$6,062	MUSIC INSTRUCTOR (M).3323	0.4	\$23,080	0.4	\$23,342
620060 - Office Supplies	\$0	\$859	\$859	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
620065 - Staff Apparel	\$0	\$197	\$197	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,553
620075 - General Supplies	\$0	\$4,483	\$4,483	ACTIVITIES INSTRUCTOR II.3348	0.5	\$21,830	0.5	\$21,632
620095 - Program Apparel	\$0	\$700	\$700	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,855	1.0	\$84,521
620000 - Materials and Supplies	\$0	\$12,300	\$12,300	ATTENDANT (M).4362	3.0	\$135,703	3.0	\$140,007
623130 - General Contractual Services	\$0	\$1,993	\$1,993	ATTENDANT (S).4363	0.7	\$23,105	0.7	\$23,568
623000 - Contractual Services	\$0	\$1,993	\$1,993					
Total	\$672,678	\$1,012,024	\$1,049,047	Total	22.6	\$913,055	22.6	\$941,697

Pottawattomie – 0166

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$225,258	\$256,898	\$266,144	RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,392
611010 - Employee Health Care Contribution	\$0	(\$4,995)	(\$6,023)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
611020 - Overtime	\$139	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$34,866
612005 - Health Benefits	\$26,074	\$24,251	\$26,356	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612006 - Dental Benefits	\$449	\$421	\$514	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$75,027
612007 - Life Insurance	\$569	\$236	\$345	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
613005 - Medicare Tax	\$3,191	\$3,725	\$3,859					
613007 - Social Security	\$0	\$535	\$586	Total	5.3	\$256,898	5.3	\$266,144
610000 - Personnel Services	\$255,680	\$281,072	\$291,782					
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					
620000 - Materials and Supplies	\$0	\$4,848	\$4,848					
623130 - General Contractual Services	\$0	\$698	\$698					
623000 - Contractual Services	\$0	\$698	\$698					
Total	\$255,680	\$286,617	\$297,327					

Revere – 0185

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$230,908	\$276,894	\$287,269	RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,254
611010 - Employee Health Care Contribution	\$0	(\$6,447)	(\$7,632)	RECREATION LEADER (DAYCAMP).3302	0.6	\$17,901	0.6	\$19,601
612005 - Health Benefits	\$36,002	\$42,453	\$37,755	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$22,717	0.4	\$23,617
612006 - Dental Benefits	\$443	\$489	\$906	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612007 - Life Insurance	\$849	\$414	\$414	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
613005 - Medicare Tax	\$2,935	\$4,015	\$4,165	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
613007 - Social Security	\$0	\$1,110	\$1,215	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
610000 - Personnel Services	\$271,135	\$318,928	\$324,093	Total	5.9	\$276,894	5.9	\$287,269
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					
620000 - Materials and Supplies	\$0	\$5,525	\$5,525					
623130 - General Contractual Services	\$0	\$1,943	\$1,943					
623000 - Contractual Services	\$0	\$1,943	\$1,943					
Total	\$271,135	\$326,396	\$331,561					

Riis – 0123

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$236,798	\$361,335	\$376,275	LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
611010 - Employee Health Care Contribution	\$0	(\$6,868)	(\$7,399)	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
612005 - Health Benefits	\$55,848	\$44,013	\$46,329	RECREATION LEADER (DAYCAMP).3302	1.2	\$34,519	1.2	\$37,799
612006 - Dental Benefits	\$270	\$257	\$372	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$22,717	0.4	\$23,571
612007 - Life Insurance	\$956	\$396	\$396	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
613005 - Medicare Tax	\$3,344	\$5,239	\$5,456	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
613007 - Social Security	\$0	\$5,604	\$5,889	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$78,027
610000 - Personnel Services	\$297,215	\$409,977	\$427,317	ATTENDANT (H).4361	0.6	\$23,532	0.6	\$25,301
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,923	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,167
620060 - Office Supplies	\$0	\$72	\$72	ATTENDANT (S).4363	0.6	\$18,513	0.6	\$19,074
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,061	\$1,061					
620095 - Program Apparel	\$0	\$1,200	\$1,200					
620000 - Materials and Supplies	\$0	\$5,452	\$5,452					
623130 - General Contractual Services	\$0	\$1,429	\$1,429					
623000 - Contractual Services	\$0	\$1,429	\$1,429					
Total	\$297,215	\$416,858	\$434,198					

River – 0186

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$236,163	\$362,339	\$373,135	LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
611010 - Employee Health Care Contribution	\$0	(\$6,847)	(\$7,435)	RECREATION LEADER.3301	1.4	\$45,445	1.4	\$45,532
612005 - Health Benefits	\$51,018	\$41,948	\$40,273	RECREATION LEADER (DAYCAMP).3302	1.0	\$28,778	1.0	\$30,100
612006 - Dental Benefits	\$765	\$678	\$547	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$834	\$345	\$345	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
613005 - Medicare Tax	\$3,359	\$5,254	\$5,410	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,207	1.0	\$76,867
613007 - Social Security	\$0	\$5,160	\$5,311	ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,935
610000 - Personnel Services	\$292,139	\$408,877	\$417,587	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
620030 - Janitorial & Custodial Supplies	\$0	\$4,006	\$4,006	ATTENDANT (S).4363	0.3	\$9,630	0.3	\$9,823
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$275	\$275					
620075 - General Supplies	\$0	\$1,678	\$1,678					
620095 - Program Apparel	\$0	\$750	\$750					
620000 - Materials and Supplies	\$0	\$7,067	\$7,067					
623130 - General Contractual Services	\$0	\$2,492	\$2,492					
623000 - Contractual Services	\$0	\$2,492	\$2,492					
Total	\$292,139	\$418,435	\$427,145					

Rogers – 0240

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$61,576	\$72,426	\$75,572	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,633	0.3	\$9,454
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
612005 - Health Benefits	\$23,681	\$20,827	\$23,250					
612006 - Dental Benefits	\$156	\$139	\$105					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$863	\$1,050	\$1,096					
613007 - Social Security	\$0	\$535	\$586					
610000 - Personnel Services	\$86,581	\$92,711	\$97,950					
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$74	\$74					
620075 - General Supplies	\$0	\$218	\$218					
620095 - Program Apparel	\$0	\$200	\$200					
620000 - Materials and Supplies	\$0	\$798	\$798					
623130 - General Contractual Services	\$0	\$296	\$296					
623000 - Contractual Services	\$0	\$296	\$296					
Total	\$86,581	\$93,805	\$99,044					

Rosedale – 0091

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$210,386	\$265,696	\$276,042	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$4,806)	(\$2,480)	RECREATION LEADER (DAYCAMP).3302	0.6	\$17,267	0.6	\$18,907
612005 - Health Benefits	\$39,382	\$37,045	\$23,250	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,730	0.6	\$28,838
612006 - Dental Benefits	\$636	\$621	\$384	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$569	\$236	\$345	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
613005 - Medicare Tax	\$2,984	\$3,853	\$4,003	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
613007 - Social Security	\$0	\$1,071	\$1,172	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
610000 - Personnel Services	\$253,957	\$303,715	\$302,717					
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					
620000 - Materials and Supplies	\$0	\$6,050	\$6,050					
623130 - General Contractual Services	\$0	\$1,744	\$1,744					
623000 - Contractual Services	\$0	\$1,744	\$1,744					
Total	\$253,957	\$311,510	\$310,511	Total	5.4	\$265,696	5.4	\$276,042

Rutherford/Sayre – 0127

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$226,379	\$255,586	\$265,483	RECREATION LEADER.3301	0.4	\$13,106	0.4	\$13,368
611010 - Employee Health Care Contribution	\$0	(\$3,800)	(\$4,550)	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,389	0.5	\$15,756
612005 - Health Benefits	\$31,468	\$26,868	\$31,123	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$22,717	0.4	\$23,571
612006 - Dental Benefits	\$197	\$183	\$507	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612007 - Life Insurance	\$956	\$396	\$396	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
613005 - Medicare Tax	\$2,604	\$3,706	\$3,850	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
613007 - Social Security	\$0	\$892	\$977	ATTENDANT (M).4362	1.0	\$46,139	1.0	\$48,096
610000 - Personnel Services	\$261,604	\$283,832	\$297,785					
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	\$753	\$753					
620095 - Program Apparel	\$0	\$440	\$440					
620000 - Materials and Supplies	\$0	\$2,795	\$2,795					
623130 - General Contractual Services	\$0	\$747	\$747					
623000 - Contractual Services	\$0	\$747	\$747					
Total	\$261,604	\$287,374	\$301,327	Total	5.0	\$255,586	5.0	\$265,483

Sauganash – 0195

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$271,927	\$348,030	\$362,123	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
611010 - Employee Health Care Contribution	\$0	(\$8,024)	(\$9,461)	RECREATION LEADER (DAYCAMP).3302	1.2	\$34,534	1.2	\$37,814
612005 - Health Benefits	\$56,481	\$50,262	\$44,658	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,730	0.6	\$28,838
612006 - Dental Benefits	\$1,150	\$1,033	\$1,007	MUSIC INSTRUCTOR (M).3323	0.2	\$11,540	0.2	\$11,671
612007 - Life Insurance	\$1,239	\$515	\$515	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,855	2.0	\$119,826
613005 - Medicare Tax	\$3,685	\$5,046	\$5,251	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$75,027
613007 - Social Security	\$0	\$2,141	\$2,344	ATTENDANT (H).4361	0.6	\$23,532	0.6	\$25,301
610000 - Personnel Services	\$334,483	\$399,003	\$406,438	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,091
620030 - Janitorial & Custodial Supplies	\$0	\$3,248	\$3,248					
620060 - Office Supplies	\$0	\$1,145	\$1,145					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$4,521	\$4,521					
620095 - Program Apparel	\$0	\$700	\$700					
620000 - Materials and Supplies	\$0	\$9,811	\$9,811					
623130 - General Contractual Services	\$0	\$1,659	\$1,659					
623000 - Contractual Services	\$0	\$1,659	\$1,659					
624005 - Special Program Expense	\$0	\$1,350	\$1,350					
624000 - Program Expense	\$0	\$1,350	\$1,350					
Total	\$334,483	\$411,823	\$419,257	Total	7.2	\$348,030	7.2	\$362,123

Schreiber – 1061

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$60,343	\$94,315	\$97,842	RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,183
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)	RECREATION LEADER (DAYCAMP).3302	0.3	\$7,800	0.3	\$8,541
612005 - Health Benefits	\$6,247	\$6,167	\$6,305	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
612006 - Dental Benefits	\$156	\$139	\$105					
612007 - Life Insurance	\$0	\$0	\$109					
613005 - Medicare Tax	\$855	\$1,368	\$1,419					
613007 - Social Security	\$0	\$484	\$530					
610000 - Personnel Services	\$67,601	\$100,717	\$104,180					
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					
620000 - Materials and Supplies	\$0	\$1,720	\$1,720					
623130 - General Contractual Services	\$0	\$268	\$268					
623000 - Contractual Services	\$0	\$268	\$268					
Total	\$67,601	\$102,705	\$106,168					

Senn – 0227

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$61,115	\$80,023	\$82,106	RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,559
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
612005 - Health Benefits	\$18,358	\$16,218	\$16,647					
612006 - Dental Benefits	\$452	\$401	\$337					
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$856	\$1,160	\$1,191					
610000 - Personnel Services	\$81,046	\$95,519	\$97,603					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$200	\$200					
620095 - Program Apparel	\$0	\$150	\$150					
620000 - Materials and Supplies	\$0	\$471	\$471					
623130 - General Contractual Services	\$0	\$125	\$125					
623000 - Contractual Services	\$0	\$125	\$125					
Total	\$81,046	\$96,114	\$98,199					

Shabonna – 0148

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$694,906	\$751,538	\$774,822	GYMNASTICS SUPERVISOR.3108	0.2	\$12,605	0.2	\$12,951
611010 - Employee Health Care Contribution	\$0	(\$9,667)	(\$11,621)	LIFE GUARD (H).3201	7.7	\$257,065	7.7	\$262,751
611020 - Overtime	\$2,934	\$0	\$0	LIFE GUARD (S).3207	1.2	\$37,361	1.2	\$38,120
612005 - Health Benefits	\$70,999	\$49,182	\$52,218	NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
612006 - Dental Benefits	\$703	\$519	\$677	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612007 - Life Insurance	\$2,144	\$742	\$742	RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
613005 - Medicare Tax	\$9,954	\$10,897	\$11,235	RECREATION LEADER (DAYCAMP).3302	0.9	\$25,900	0.9	\$26,361
613007 - Social Security	\$0	\$4,437	\$4,647	CRAFTS INSTRUCTOR (M).3309	0.6	\$34,076	0.6	\$35,013
610000 - Personnel Services	\$781,640	\$807,648	\$832,719	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
620030 - Janitorial & Custodial Supplies	\$0	\$4,244	\$4,244	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
620060 - Office Supplies	\$0	\$859	\$859	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$83,941
620065 - Staff Apparel	\$0	\$393	\$393	ATTENDANT (H).4361	0.9	\$32,944	0.9	\$34,921
620075 - General Supplies	\$0	\$2,997	\$2,997	ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,331
620095 - Program Apparel	\$0	\$1,500	\$1,500					
620000 - Materials and Supplies	\$0	\$9,992	\$9,992					
623090 - Car Allowance & Carfare	\$435	\$0	\$0					
623130 - General Contractual Services	\$0	\$4,535	\$4,535					
623000 - Contractual Services	\$435	\$4,535	\$4,535					
Total	\$782,075	\$822,175	\$847,246					

Shabonna – 0148

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$145,760	\$182,227	\$188,593	SPECIAL RECREATION LEADER.3303	2.0	\$62,895	2.0	\$64,569
611010 - Employee Health Care Contribution	\$0	(\$2,003)	(\$2,375)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$57,697	1.3	\$60,005
611020 - Overtime	\$3,137	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$64,019
612005 - Health Benefits	\$12,553	\$11,285	\$11,776					
612006 - Dental Benefits	\$308	\$273	\$237					
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$2,135	\$2,642	\$2,735					
610000 - Personnel Services	\$164,159	\$194,534	\$201,075					
Total	\$164,159	\$194,534	\$201,075					

Sheil – 0398

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$332,433	\$377,242	\$391,953	RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,177
611010 - Employee Health Care Contribution	\$0	(\$3,058)	(\$3,670)	RECREATION LEADER (DAYCAMP).3302	0.9	\$25,900	0.9	\$28,361
612005 - Health Benefits	\$22,920	\$17,452	\$18,081	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612006 - Dental Benefits	\$989	\$899	\$991	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612007 - Life Insurance	\$1,443	\$599	\$599	DRAMA INSTRUCTOR (M).3329	1.0	\$56,793	1.0	\$58,927
613005 - Medicare Tax	\$4,728	\$5,470	\$5,683	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$75,838
613007 - Social Security	\$0	\$1,606	\$1,758	ATTENDANT (H).4361	0.5	\$18,829	0.5	\$19,953
610000 - Personnel Services	\$362,513	\$400,210	\$415,396	ATTENDANT (M).4362	2.0	\$91,262	2.0	\$95,033
620030 - Janitorial & Custodial Supplies	\$0	\$5,413	\$5,413					
620060 - Office Supplies	\$0	\$1,013	\$1,013					
620065 - Staff Apparel	\$0	\$385	\$385					
620075 - General Supplies	\$0	\$2,563	\$2,563					
620095 - Program Apparel	\$0	\$1,245	\$1,245					
620000 - Materials and Supplies	\$0	\$10,618	\$10,618					
623090 - Car Allowance & Carfare	\$95	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,624	\$1,624					
623000 - Contractual Services	\$95	\$1,624	\$1,624					
624005 - Special Program Expense	\$0	\$1,740	\$1,740					
624000 - Program Expense	\$0	\$1,740	\$1,740					
Total	\$362,607	\$414,192	\$429,378					

Simons – 0124

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$159,346	\$177,829	\$184,801	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,741	0.2	\$6,287
611010 - Employee Health Care Contribution	\$0	(\$3,433)	(\$4,493)	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$22,191	0.5	\$23,079
612005 - Health Benefits	\$22,240	\$20,501	\$24,595	PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$35,047
612006 - Dental Benefits	\$439	\$412	\$510	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
612007 - Life Insurance	\$558	\$236	\$254	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
613005 - Medicare Tax	\$2,260	\$2,579	\$2,680					
613007 - Social Security	\$0	\$356	\$390					
610000 - Personnel Services	\$184,843	\$198,480	\$208,737					
620030 - Janitorial & Custodial Supplies	\$0	\$541	\$541					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$300	\$300					
620095 - Program Apparel	\$0	\$100	\$100					
620000 - Materials and Supplies	\$0	\$1,125	\$1,125					
623130 - General Contractual Services	\$0	\$336	\$336					
623000 - Contractual Services	\$0	\$336	\$336					
Total	\$184,843	\$199,941	\$210,198					

Touhy – 0246

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$75,873	\$90,257	\$93,064	RECREATION LEADER.3301	0.6	\$19,476	0.6	\$19,866
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,988	0.2	\$7,652
612005 - Health Benefits	\$12,456	\$11,285	\$11,776	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
612006 - Dental Benefits	\$308	\$273	\$237					
612007 - Life Insurance	\$265	\$109	\$109					
613005 - Medicare Tax	\$1,076	\$1,309	\$1,349					
613007 - Social Security	\$0	\$433	\$474					
610000 - Personnel Services	\$89,977	\$101,593	\$104,552					
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					
620000 - Materials and Supplies	\$0	\$1,946	\$1,946					
623130 - General Contractual Services	\$0	\$249	\$249					
623000 - Contractual Services	\$0	\$249	\$249					
Total	\$89,977	\$103,789	\$106,748					

Warren – 0428

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$249,340	\$279,482	\$290,772	RECREATION LEADER.3301	0.7	\$21,911	0.7	\$22,349
611010 - Employee Health Care Contribution	\$0	(\$5,286)	(\$6,334)	RECREATION LEADER (DAYCAMP).3302	0.7	\$20,380	0.7	\$22,316
611020 - Overtime	\$462	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$31,068	0.7	\$32,299
612005 - Health Benefits	\$32,907	\$29,184	\$31,227	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
612006 - Dental Benefits	\$369	\$368	\$662	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,741	1.0	\$80,458
612007 - Life Insurance	\$834	\$345	\$345	ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
613005 - Medicare Tax	\$2,463	\$4,053	\$4,216	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,059
613007 - Social Security	\$0	\$1,264	\$1,384					
610000 - Personnel Services	\$286,374	\$309,409	\$322,272					
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	\$2,865	\$2,865					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$8,768	\$8,768					
623130 - General Contractual Services	\$0	\$997	\$997					
623000 - Contractual Services	\$0	\$997	\$997					
Total	\$286,374	\$319,174	\$332,037					

Welles – 0110

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$538,872	\$738,487	\$764,238	LIFE GUARD (H).3201	5.2	\$175,091	5.2	\$178,627
611010 - Employee Health Care Contribution	\$0	(\$12,867)	(\$12,769)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
611020 - Overtime	\$1,702	\$0	\$0	LIFE GUARD (S).3207	1.2	\$37,361	1.2	\$38,120
612005 - Health Benefits	\$112,973	\$90,824	\$78,323	NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
612006 - Dental Benefits	\$1,730	\$1,555	\$1,223	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
612007 - Life Insurance	\$1,747	\$726	\$726	RECREATION LEADER.3301	1.2	\$38,141	1.2	\$39,190
613005 - Medicare Tax	\$6,813	\$10,708	\$11,081	RECREATION LEADER (DAYCAMP).3302	1.4	\$40,232	1.4	\$44,054
613007 - Social Security	\$0	\$5,922	\$6,229	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$13,310	0.3	\$14,054
610000 - Personnel Services	\$663,838	\$835,355	\$849,051	PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,105
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
620060 - Office Supplies	\$0	\$367	\$367	ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,937
620065 - Staff Apparel	\$0	\$492	\$492	ATTENDANT (M).4362	2.0	\$91,373	2.0	\$95,178
620075 - General Supplies	\$0	\$2,791	\$2,791	ATTENDANT (S).4363	0.3	\$9,630	0.3	\$9,823
620095 - Program Apparel	\$0	\$1,200	\$1,200					
620000 - Materials and Supplies	\$0	\$9,288	\$9,288					
623090 - Car Allowance & Carfare	\$270	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,993	\$1,993					
623000 - Contractual Services	\$270	\$1,993	\$1,993					
Total	\$664,108	\$846,637	\$860,332					

Welles – 0110

North Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$80,181	\$132,264	\$136,370
611010 - Employee Health Care Contribution	\$0	(\$2,311)	(\$2,692)
611020 - Overtime	\$476	\$0	\$0
612005 - Health Benefits	\$23,751	\$20,827	\$23,250
612006 - Dental Benefits	\$143	\$140	\$384
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,129	\$1,918	\$1,977
610000 - Personnel Services	\$105,944	\$152,946	\$159,399
Total	\$105,944	\$152,946	\$159,399

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$41,790	1.3	\$43,048
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,839	0.7	\$29,992
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	3.0	\$132,264	3.0	\$136,370

White (Willie B.) Park – 1043

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$219,972	\$269,263	\$280,444
611010 - Employee Health Care Contribution	\$0	(\$5,192)	(\$6,112)
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$46,488	\$39,786	\$44,298
612006 - Dental Benefits	\$465	\$412	\$342
612007 - Life Insurance	\$609	\$254	\$254
613005 - Medicare Tax	\$3,129	\$3,904	\$4,066
613007 - Social Security	\$0	\$535	\$586
610000 - Personnel Services	\$270,713	\$308,963	\$323,878
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
620000 - Materials and Supplies	\$0	\$4,695	\$4,695
623130 - General Contractual Services	\$0	\$747	\$747
623000 - Contractual Services	\$0	\$747	\$747
Total	\$270,713	\$314,405	\$329,320

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.5	\$48,691	1.5	\$49,912
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,626	0.3	\$9,446
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,977
ATTENDANT (H).4361	1.4	\$52,711	1.4	\$55,871
Total	5.9	\$269,263	5.9	\$280,444

Wildwood – 0257

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$96,878	\$107,726	\$112,189
611010 - Employee Health Care Contribution	\$0	(\$2,677)	(\$3,117)
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$23,520	\$20,827	\$23,250
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,338	\$1,562	\$1,627
613007 - Social Security	\$0	\$534	\$585
610000 - Personnel Services	\$122,280	\$128,220	\$134,747
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
620000 - Materials and Supplies	\$0	\$2,523	\$2,523
623130 - General Contractual Services	\$0	\$825	\$825
623000 - Contractual Services	\$0	\$825	\$825
Total	\$122,280	\$131,567	\$138,094

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,612	0.3	\$9,430
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,739	0.6	\$28,849
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
Total	1.9	\$107,726	1.9	\$112,189

Wilson – 0145

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$164,921	\$180,354	\$187,295	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,203	0.3	\$10,078
611010 - Employee Health Care Contribution	\$0	(\$4,089)	(\$4,761)	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$31,056	0.7	\$32,310
612005 - Health Benefits	\$48,000	\$41,653	\$46,500	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
612006 - Dental Benefits	\$595	\$541	\$610	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
612007 - Life Insurance	\$609	\$254	\$254	ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
613005 - Medicare Tax	\$2,334	\$2,615	\$2,716					
613007 - Social Security	\$0	\$571	\$625					
610000 - Personnel Services	\$216,459	\$221,899	\$233,239	Total	3.7	\$180,354	3.7	\$187,295
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					
620000 - Materials and Supplies	\$0	\$3,419	\$3,419					
623130 - General Contractual Services	\$0	\$498	\$498					
623000 - Contractual Services	\$0	\$498	\$498					
Total	\$216,459	\$225,817	\$237,156					

Winnemac – 0486

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$104,126	\$149,185	\$154,660	RECREATION LEADER.3301	1.2	\$38,141	1.2	\$38,904
611010 - Employee Health Care Contribution	\$0	(\$2,320)	(\$2,750)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,612	0.3	\$9,430
611020 - Overtime	\$23	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
612005 - Health Benefits	\$12,249	\$11,285	\$11,776	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
612006 - Dental Benefits	\$308	\$273	\$237					
612007 - Life Insurance	\$305	\$127	\$127					
613005 - Medicare Tax	\$1,482	\$2,163	\$2,243					
613007 - Social Security	\$0	\$534	\$585					
610000 - Personnel Services	\$118,493	\$161,248	\$166,876	Total	3.2	\$149,185	3.2	\$154,660
620030 - Janitorial & Custodial Supplies	\$0	\$487	\$487					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$650	\$650					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$2,275	\$2,275					
623130 - General Contractual Services	\$0	\$914	\$914					
623000 - Contractual Services	\$0	\$914	\$914					
Total	\$118,493	\$164,437	\$170,066					

Wrightwood – 1074

North Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget	Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
611005 - Salary & Wages	\$124,644	\$212,066	\$225,377	SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
611010 - Employee Health Care Contribution	\$0	(\$2,272)	(\$2,779)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$17,324	0.7	\$21,590
611020 - Overtime	\$65	\$0	\$0	RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,183
612005 - Health Benefits	\$13,595	\$9,250	\$9,458	RECREATION LEADER (DAYCAMP).3302	0.6	\$17,267	0.6	\$18,907
612006 - Dental Benefits	\$156	\$139	\$105	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$27,341	0.6	\$28,434
612007 - Life Insurance	\$305	\$127	\$127	PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$35,047
613005 - Medicare Tax	\$1,782	\$3,075	\$3,268	PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
613007 - Social Security	\$0	\$2,858	\$3,239	ATTENDANT (H).4361	0.5	\$18,825	0.5	\$20,241
610000 - Personnel Services	\$140,545	\$225,243	\$238,794	ATTENDANT (S).4363	0.1	\$3,210	0.1	\$3,274
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191					
620060 - Office Supplies	\$0	\$573	\$573					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$1,273	\$1,273					
620095 - Program Apparel	\$0	\$1,220	\$1,220					
620000 - Materials and Supplies	\$0	\$4,355	\$4,355	Total	5.2	\$212,066	5.2	\$225,377
623130 - General Contractual Services	\$0	\$1,345	\$1,345					
623000 - Contractual Services	\$0	\$1,345	\$1,345					
Total	\$140,545	\$230,943	\$244,495					

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 the new Gately Track & Field Stadium, Chicago's first state-of-the-art indoor track and field stadium in the Pullman community. Chicagoans from the historic neighborhoods of Avalon, Beverly, Chatham, Chicago Lawn, Clearing, Englewood, Gage Park, Garfield Ridge, Hegewish, Hyde Park, Kenwood, Mt. Greenwood, South Chicago, South Shore, Roseland, Pullman and Woodlawn partake in the many equitable, cultural, physical and recreational opportunities offered by the South Region. Some of these opportunities include, but are not limited to, seasonal sports, archery, ceramics, dance and theater activities. Hamilton, Marquette, Ridge, South Shore, Tuley and West Pullman Parks are designated as cultural centers, providing unique cultural activities, as well as existing quality recreational programming to the highly diverse communities this region serves.

Goals

Core Value: Children First

- Increase the number and types of girls sports offerings for more equity in athletics.
- Increase teen programs at our Teen Centers with both in-person and virtual programs and activities like the new Gaming Tournaments
- Continue to increase the number of South Region parks that are part of Out-of-School Time (OST) curriculum.

Core Value: Best Deal in Town

- Provide additional equitable opportunities for every resident in the South Region to enjoy safe and quality programming. We will continue not to turn any child away for the cost of a program.
- Reinstate in-person programs and special events for our senior population.
- Establish partnerships and training with organizations like Go Run to expand health and wellness opportunities to underserved communities.
- Establish more Walking Club programs for all different types of ages and fitness levels, with both indoor and outdoor options.
- Reinstate our South Region PAC Advisory Conference to better serve and communicate with all the Advisory Councils in the South Region.

Core Value: Extra Effort

- Continue to provide staff with Implicit Bias trainings and other Diversity, Equity and Inclusion (DEI) initiatives to better serve our patrons.
- Highlight our Park Supervisors and Instructor's expertise when promoting our year-round classes—many are collegiate athletes, semi-professional, and even inducted into Hall of Fames.

Performance Data

	2022 Target	2021 Projection	2021 Target	2021 % Target	2020 Actual	2019 Actual
South	77,634	35,319	49,906	71%	30,805	82,838
By Session						
Winter	17,509	7,162	6,398	112%	18,675	19,188
Spring	17,206	3,302	6,626	50%	-	18,692
Summer	21,111	15,775	17,592	90%	5,732	23,108
Fall	22,193	9,080	19,289	47%	6,398	21,850
By Area						
1	17,346	5,857	10,339	57%	6,438	19,534
2	7,365	2,280	3,721	61%	2,076	7,203
3	7,702	3,004	4,435	68%	2,430	7,824
4	23,671	11,613	17,678	66%	11,245	23,650
5	9,880	2,195	6,934	32%	3,092	11,565
6	11,670	10,369	6,798	153%	5,524	13,062

By Program (Including CPD Leagues/Open)						
DayCamp	6,130	3,810	3,406	112%	1,282	6,744
Basketball	9,921	3,476	8,267	42%	4,080	10,568
Soccer	2,582	771	2,436	32%	1,463	3,185
Floor Hockey	388	56	280	20%	228	472
Park Kids	4,309	1,391	3,590	39%	1,502	5,890

Accomplishments

Core Value: Children First

- Launched three (3) teen centers in the Washington Heights, Riverdale, Englewood and Woodlawn communities. The centers have WiFi capabilities and gaming systems and provide safe spaces for teens to hang out and interact with other young people in-person and/or virtually.
- Provided safe and fun traditional Day Camp, Play Camp, Specialty Camps and Extended Camp programs during the summer at 78 facilities in the South Region by following CDC and State of Illinois COVID-19 guidelines.
- Increased the number of Girls P.L.A.Y. and Go Girl Go Camp activity offerings to 10 parks across the region.

Core Value: Best Deal in Town

- Continued to compliment in-person programs by offering a total of 236 wide range of virtual classes at 36 park locations.
- Added new and unconventional programs like beach volleyball, meditation, and increased the number of cycling classes and conventional sports programs at various South Region parks.

Core Value: Built to Last

- Connected with schools, churches, and police districts to expand the number of Night Out in the Parks events throughout the region.
- Increased partnerships with community organizations like My Block, My Hood, My City, SocialWorks and Chicago's Museums. This year, we helped host the Books & Breakfast program, co-founded by Chance the Rapper in efforts to bring culturally relevant education and breakfast to preschoolers and their families in the Englewood and West Chatham communities.

Core Value: Children First: Extra Effort

- Hosted five area-wide Hispanic Heritage Month Celebrations to highlight diversity and recognize the contributions of Hispanic/Latinx Americans in the US. Events were coordinated by South Region staff in collaboration with community partners.
- Hosted an in-person audition to showcase talented teens (in dance, poetry, hip hop, rock and other genres of music) in the region to move on and perform at the 2021 TIP (Teens in the Park) Fest.
- Continued the anti-violence efforts of the various city agencies and organizations during our bi-monthly South Side Regional Coordination meetings.

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 th 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	2021 Budget	2022 Budget
611005 - Salary & Wages	\$25,955,733	\$26,830,122
611010 - Employee Health Care Contribution	(\$477,846)	(\$565,960)
612005 - Health Benefits	\$2,888,526	\$3,028,095
612006 - Dental Benefits	\$46,146	\$53,362
612007 - Life Insurance	\$26,201	\$29,180
613005 - Medicare Tax	\$376,357	\$389,038
613007 - Social Security	\$175,305	\$182,297
610000 - Personnel Services	\$28,990,422	\$29,946,133
620030 - Janitorial & Custodial Supplies	\$249,251	\$247,440
620060 - Office Supplies	\$35,000	\$36,098
620065 - Staff Apparel	\$17,000	\$17,109
620075 - General Supplies	\$170,000	\$220,941
620090 - Cultural Center Materials	\$25,120	\$25,120
620095 - Program Apparel	\$30,670	\$32,801
620000 - Materials and Supplies	\$527,041	\$579,509
623022 - Cultural Center Prof Svcs	\$39,120	\$39,120
623090 - Car Allowance & Carfare	\$13,500	\$13,500
623130 - General Contractual Services	\$153,238	\$100,000
623190 - Reserve for Training	\$7,536	\$7,536
626067 - Gately Park Management	\$1,314,652	\$1,047,840
623000 - Contractual Services	\$1,528,046	\$1,207,996
624005 - Special Program Expense	\$15,316	\$12,610
624010 - Recognition and Awards	\$0	\$3,000
624000 - Program Expense	\$15,316	\$15,610
Total	\$31,060,825	\$31,749,248

South Administration – 7001

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$836,645	\$878,350	\$899,070
611010 - Employee Health Care Contribution	\$0	(\$26,506)	(\$31,420)
612005 - Health Benefits	\$114,435	\$110,363	\$115,674
612006 - Dental Benefits	\$1,715	\$1,645	\$1,813
612007 - Life Insurance	\$2,659	\$1,163	\$1,163
613005 - Medicare Tax	\$11,790	\$12,736	\$13,037
613007 - Social Security	\$0	\$954	\$974
610000 - Personnel Services	\$967,244	\$978,704	\$1,000,310
620030 - Janitorial & Custodial Supplies	\$208,129	\$6,888	\$6,888
620060 - Office Supplies	\$24,809	\$14,736	\$14,736
620065 - Staff Apparel	\$1,464	\$941	\$941
620075 - General Supplies	\$103,032	\$10,908	\$15,207
620090 - Cultural Center Materials	\$6,711	\$0	\$0
620095 - Program Apparel	\$5,005	\$0	\$0
620000 - Materials and Supplies	\$349,150	\$33,473	\$37,772
623022 - Cultural Center Prof Svcs	\$444	\$0	\$0
623090 - Car Allowance & Carfare	\$5,812	\$13,500	\$13,500
623093 - Transportation Services	\$145	\$0	\$0
623120 - New Program Development	\$300	\$0	\$0
623130 - General Contractual Services	\$19,859	\$13,057	\$8,758
623190 - Reserve for Training	\$3,360	\$7,536	\$7,536
623000 - Contractual Services	\$29,920	\$34,093	\$29,794
624005 - Special Program Expense	\$9,932	\$5,511	\$3,011
624010 - Recognition and Awards	\$5,000	\$0	\$2,500
624000 - Program Expense	\$14,931	\$5,511	\$5,511
Total	\$1,361,245	\$1,051,781	\$1,073,387

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$61,735	1.0	\$64,122
ADMINISTRATIVE SECRETARY III.1115	1.0	\$76,752	1.0	\$79,552
SPECIAL PROJECT FACILITATOR.1295	1.0	\$43,215	1.0	\$44,079
INTERN (H) .2601	0.4	\$10,454	0.4	\$11,400
ACTIVITIES INSTRUCTOR (S).3340	0.4	\$15,394	0.4	\$15,702
AREA MANAGER.3370	6.0	\$550,800	6.0	\$561,816
REGION DIRECTOR.3380	1.0	\$120,000	1.0	\$122,400
Total	10.8	\$878,350	10.8	\$899,070

South Administration – 7001

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$112,289	\$177,000	\$153,305
611010 - Employee Health Care Contribution	\$0	(\$1,695)	(\$2,058)
611020 - Overtime	\$1,262	\$0	\$0
612005 - Health Benefits	\$7,812	\$6,799	\$8,275
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,627	\$2,566	\$2,223
610000 - Personnel Services	\$123,410	\$184,918	\$161,959
623130 - General Contractual Services	\$300	\$0	\$0
623000 - Contractual Services	\$300	\$0	\$0
Total	\$123,710	\$184,918	\$161,959

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	2.6	\$115,365	2.0	\$89,975
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	3.6	\$177,000	3.0	\$153,305

Abbott – 0259

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$137,795	\$241,792	\$255,051
611010 - Employee Health Care Contribution	\$0	(\$2,998)	(\$3,641)
612005 - Health Benefits	\$15,926	\$13,598	\$16,551
612006 - Dental Benefits	\$382	\$347	\$375
612007 - Life Insurance	\$569	\$236	\$236
613005 - Medicare Tax	\$1,960	\$3,506	\$3,698
613007 - Social Security	\$0	\$4,351	\$4,510
610000 - Personnel Services	\$156,632	\$260,832	\$276,781
620030 - Janitorial & Custodial Supplies	\$0	\$4,958	\$4,958
620060 - Office Supplies	\$0	\$103	\$103
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$2,288	\$3,322
620095 - Program Apparel	\$0	\$650	\$650
620000 - Materials and Supplies	\$0	\$8,228	\$9,262
623130 - General Contractual Services	\$0	\$3,140	\$2,106
623000 - Contractual Services	\$0	\$3,140	\$2,106
624005 - Special Program Expense	\$0	\$65	\$65
624000 - Program Expense	\$0	\$65	\$65
Total	\$156,632	\$272,265	\$288,214

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.4	\$12,173	0.5	\$16,559
RECREATION LEADER (DAYCAMP).3302	0.5	\$15,351	0.5	\$16,809
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,184	0.5	\$23,071
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,701
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$29,932
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.3	\$9,169	0.3	\$9,353
Total	5.8	\$241,792	6.0	\$255,051

Ada – 0045

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$333,748	\$430,870	\$432,678
611010 - Employee Health Care Contribution	\$0	(\$6,398)	(\$4,627)
611020 - Overtime	\$482	\$0	\$0
612005 - Health Benefits	\$36,313	\$33,176	\$22,952
612006 - Dental Benefits	\$765	\$678	\$442
612007 - Life Insurance	\$824	\$345	\$236
613005 - Medicare Tax	\$4,758	\$6,248	\$6,274
613007 - Social Security	\$0	\$2,535	\$2,615
610000 - Personnel Services	\$376,890	\$467,456	\$460,569
620030 - Janitorial & Custodial Supplies	\$0	\$2,173	\$2,173
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$88	\$88
620075 - General Supplies	\$0	\$2,273	\$2,805
620095 - Program Apparel	\$0	\$148	\$148
620000 - Materials and Supplies	\$0	\$4,734	\$5,266
623130 - General Contractual Services	\$0	\$1,616	\$1,084
623000 - Contractual Services	\$0	\$1,616	\$1,084
624005 - Special Program Expense	\$0	\$65	\$65
624000 - Program Expense	\$0	\$65	\$65
Total	\$376,890	\$473,871	\$466,984

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
RECREATION LEADER.3301	0.8	\$24,345	1.4	\$45,534
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$56,793	0.0	\$0
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$33,287	1.3	\$57,676
PHYSICAL INSTRUCTOR (H).3325	1.4	\$59,916	1.4	\$62,300
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$78,027
ATTENDANT (H).4361	1.5	\$54,593	1.5	\$57,869
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.2	\$5,014	0.2	\$5,114
Total	9.5	\$430,870	9.6	\$432,678

Avalon – 0029

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$386,545	\$548,101	\$571,127
611010 - Employee Health Care Contribution	\$0	(\$12,278)	(\$14,190)
612005 - Health Benefits	\$97,775	\$86,283	\$88,878
612006 - Dental Benefits	\$1,350	\$1,258	\$1,728
612007 - Life Insurance	\$2,012	\$835	\$879
613005 - Medicare Tax	\$5,323	\$7,947	\$8,281
613007 - Social Security	\$0	\$6,005	\$6,445
610000 - Personnel Services	\$493,006	\$638,152	\$663,148
620030 - Janitorial & Custodial Supplies	\$0	\$5,017	\$5,017
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$292	\$292
620075 - General Supplies	\$0	\$2,763	\$3,942
620095 - Program Apparel	\$0	\$729	\$729
620000 - Materials and Supplies	\$0	\$9,096	\$10,276
623090 - Car Allowance & Carfare	\$567	\$0	\$0
623130 - General Contractual Services	\$0	\$3,583	\$2,403
623000 - Contractual Services	\$567	\$3,583	\$2,403
Total	\$493,572	\$650,831	\$675,827

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,993	0.5	\$16,193
RECREATION LEADER.3301	1.1	\$34,327	1.1	\$35,018
RECREATION LEADER (DAYCAMP).3302	1.0	\$29,490	1.0	\$32,292
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$56,793	1.0	\$58,927
ACTIVITIES INSTRUCTOR (H).3318	0.3	\$13,869	0.3	\$14,424
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,970
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$22,717	0.4	\$23,342
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,722	0.1	\$4,817
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (M).4362	3.0	\$136,082	3.0	\$141,086
ATTENDANT (S).4363	0.4	\$11,465	0.4	\$11,695
Total	12.0	\$548,101	12.0	\$571,127

Bessemer – 0012

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$298,872	\$407,837	\$423,237
611010 - Employee Health Care Contribution	\$0	(\$5,034)	(\$5,637)
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$31,885	\$28,737	\$24,386
612006 - Dental Benefits	\$525	\$487	\$514
612007 - Life Insurance	\$874	\$363	\$472
613005 - Medicare Tax	\$4,256	\$5,914	\$6,137
613007 - Social Security	\$0	\$3,536	\$3,657
610000 - Personnel Services	\$336,462	\$441,841	\$452,766
620030 - Janitorial & Custodial Supplies	\$0	\$3,043	\$3,043
620060 - Office Supplies	\$0	\$211	\$211
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$1,513	\$1,934
620095 - Program Apparel	\$0	\$393	\$393
620000 - Materials and Supplies	\$0	\$5,472	\$5,893
623130 - General Contractual Services	\$0	\$1,280	\$858
623000 - Contractual Services	\$0	\$1,280	\$858
624005 - Special Program Expense	\$0	\$62	\$62
624000 - Program Expense	\$0	\$62	\$62
Total	\$336,462	\$448,654	\$459,580

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.4	\$45,445	1.4	\$46,354
RECREATION LEADER (DAYCAMP).3302	0.4	\$10,514	0.4	\$11,513
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$33,287	0.8	\$35,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,910
ATTENDANT (H).4361	0.5	\$17,376	0.5	\$18,418
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$94,218
ATTENDANT (S).4363	0.3	\$9,169	0.3	\$9,353
Total	9.1	\$407,837	9.1	\$423,237

Bessemer – 0012

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$109,716	\$153,788	\$157,891
611010 - Employee Health Care Contribution	\$0	(\$1,695)	(\$2,058)
611020 - Overtime	\$1,975	\$0	\$0
612005 - Health Benefits	\$8,198	\$6,799	\$8,275
612006 - Dental Benefits	\$49	\$74	\$139
612007 - Life Insurance	\$186	\$109	\$109
613005 - Medicare Tax	\$1,595	\$2,230	\$2,289
610000 - Personnel Services	\$121,719	\$161,305	\$166,646
Total	\$121,719	\$161,305	\$166,646

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$63,314	2.0	\$64,569
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,839	0.7	\$29,992
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	3.6	\$153,788	3.6	\$157,891

Beverly – 0254

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$61,716	\$73,776	\$77,101
611010 - Employee Health Care Contribution	\$0	(\$1,781)	(\$2,163)
612005 - Health Benefits	\$7,785	\$6,799	\$8,275
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$0	\$1,070	\$1,118
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$69,766	\$80,531	\$85,051
620030 - Janitorial & Custodial Supplies	\$0	\$94	\$94
620060 - Office Supplies	\$0	\$37	\$37
620065 - Staff Apparel	\$0	\$37	\$37
620075 - General Supplies	\$0	\$74	\$201
620095 - Program Apparel	\$0	\$154	\$154
620000 - Materials and Supplies	\$0	\$396	\$523
623130 - General Contractual Services	\$0	\$384	\$258
623000 - Contractual Services	\$0	\$384	\$258
624005 - Special Program Expense	\$0	\$46	\$46
624000 - Program Expense	\$0	\$46	\$46
Total	\$69,766	\$81,357	\$85,878

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PLAYGROUND SUPERVISOR.3350	1.0	\$64,779	1.0	\$67,250
Total	1.3	\$73,776	1.3	\$77,101

Bogan – 0264

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$87,651	\$215,134	\$221,795
611010 - Employee Health Care Contribution	\$0	(\$2,320)	(\$2,750)
611020 - Overtime	\$475	\$0	\$0
612005 - Health Benefits	\$3,014	\$14,335	\$8,275
612006 - Dental Benefits	\$78	\$140	\$273
612007 - Life Insurance	\$127	\$127	\$127
613005 - Medicare Tax	\$1,269	\$3,119	\$3,216
613007 - Social Security	\$0	\$2,237	\$2,310
610000 - Personnel Services	\$92,615	\$232,772	\$233,247
620030 - Janitorial & Custodial Supplies	\$0	\$451	\$451
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$889	\$1,226
620095 - Program Apparel	\$0	\$179	\$179
620000 - Materials and Supplies	\$0	\$1,739	\$2,076
623090 - Car Allowance & Carfare	\$101	\$0	\$0
623130 - General Contractual Services	\$0	\$1,024	\$687
623000 - Contractual Services	\$101	\$1,024	\$687
624005 - Special Program Expense	\$0	\$216	\$216
624000 - Program Expense	\$0	\$216	\$216
Total	\$92,715	\$235,750	\$236,226

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	0.6	\$20,867	0.6	\$21,290
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,419	0.9	\$42,035
LIFE GUARD (S).3207	0.6	\$18,681	0.6	\$19,060
SENIOR LIFE GUARD (S).3209	0.1	\$4,981	0.1	\$5,081
RECREATION LEADER.3301	0.6	\$18,665	0.6	\$19,038
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,730	0.6	\$28,839
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
ATTENDANT (S).4363	0.2	\$6,420	0.2	\$6,548
Total	4.9	\$215,134	4.9	\$221,795

Bradley – 1004

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$68,272	\$84,850	\$88,063
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$7,763	\$6,799	\$8,275
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$965	\$1,230	\$1,277
613007 - Social Security	\$0	\$340	\$372
610000 - Personnel Services	\$77,378	\$91,666	\$96,123
620030 - Janitorial & Custodial Supplies	\$0	\$406	\$406
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$37	\$37
620075 - General Supplies	\$0	\$400	\$610
620095 - Program Apparel	\$0	\$112	\$112
620000 - Materials and Supplies	\$0	\$1,077	\$1,287
623090 - Car Allowance & Carfare	\$367	\$0	\$0
623130 - General Contractual Services	\$0	\$639	\$429
623000 - Contractual Services	\$367	\$639	\$429
Total	\$77,745	\$93,383	\$97,839

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$15,573	0.5	\$15,888
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,485	0.2	\$6,006
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,168
Total	1.7	\$84,850	1.7	\$88,063

Brainerd – 0177

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$264,695	\$309,419	\$319,524
611010 - Employee Health Care Contribution	\$0	(\$7,328)	(\$8,945)
612005 - Health Benefits	\$45,345	\$39,837	\$43,003
612006 - Dental Benefits	\$568	\$572	\$1,070
612007 - Life Insurance	\$825	\$363	\$490
613005 - Medicare Tax	\$3,675	\$4,487	\$4,633
613007 - Social Security	\$0	\$952	\$1,042
610000 - Personnel Services	\$315,109	\$348,301	\$360,817
620030 - Janitorial & Custodial Supplies	\$0	\$2,653	\$2,653
620060 - Office Supplies	\$0	\$266	\$266
620065 - Staff Apparel	\$0	\$153	\$153
620075 - General Supplies	\$0	\$2,825	\$3,641
620095 - Program Apparel	\$0	\$472	\$472
620000 - Materials and Supplies	\$0	\$6,368	\$7,184
623130 - General Contractual Services	\$0	\$2,478	\$1,662
623000 - Contractual Services	\$0	\$2,478	\$1,662
Total	\$315,109	\$357,148	\$369,664

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,253
RECREATION LEADER (DAYCAMP).3302	0.5	\$15,351	0.5	\$16,809
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$74,338
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
Total	6.4	\$309,419	6.4	\$319,524

Calumet – 0011

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$560,971	\$625,632	\$649,727
611010 - Employee Health Care Contribution	\$0	(\$15,184)	(\$18,072)
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$108,199	\$92,882	\$102,206
612006 - Dental Benefits	\$1,941	\$1,629	\$1,878
612007 - Life Insurance	\$2,237	\$932	\$950
613005 - Medicare Tax	\$6,493	\$9,072	\$9,421
613007 - Social Security	\$0	\$1,356	\$1,467
610000 - Personnel Services	\$679,880	\$716,319	\$747,578
620030 - Janitorial & Custodial Supplies	\$0	\$5,562	\$5,562
620060 - Office Supplies	\$0	\$834	\$834
620065 - Staff Apparel	\$0	\$431	\$431
620075 - General Supplies	\$0	\$5,754	\$6,294
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$341	\$341
620000 - Materials and Supplies	\$0	\$15,812	\$16,351
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$622	\$0	\$0
623130 - General Contractual Services	\$0	\$1,638	\$1,099
623000 - Contractual Services	\$622	\$6,528	\$5,989
624005 - Special Program Expense	\$0	\$185	\$185
624000 - Program Expense	\$0	\$185	\$185
Total	\$680,502	\$738,844	\$770,103

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$31,911	0.5	\$33,133
RECREATION LEADER.3301	1.1	\$35,203	1.1	\$35,907
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
CRAFTS INSTRUCTOR (M).3309	0.4	\$23,080	0.4	\$23,990
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$56,793	1.0	\$58,355
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$31,068	0.7	\$32,711
PHYSICAL INSTRUCTOR (H).3325	0.7	\$28,849	0.7	\$30,002
PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,570	1.0	\$61,897
GYMNASTICS INSTRUCTOR.3332	2.0	\$114,157	2.0	\$117,985
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$81,977
ATTENDANT (H).4361	1.4	\$52,711	1.4	\$55,873
ATTENDANT (M).4362	2.0	\$91,038	2.0	\$94,230
ATTENDANT (S).4363	0.1	\$3,885	0.1	\$3,963
Total	12.5	\$625,632	12.5	\$649,727

Carver – 0255

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$478,834	\$551,616	\$572,370
611010 - Employee Health Care Contribution	\$0	(\$7,194)	(\$8,813)
611020 - Overtime	\$1,575	\$0	\$0
612005 - Health Benefits	\$57,019	\$50,011	\$59,948
612006 - Dental Benefits	\$1,213	\$1,075	\$958
612007 - Life Insurance	\$874	\$363	\$490
613005 - Medicare Tax	\$6,963	\$7,998	\$8,299
613007 - Social Security	\$0	\$4,001	\$4,138
610000 - Personnel Services	\$546,477	\$607,870	\$637,391
620030 - Janitorial & Custodial Supplies	\$0	\$2,382	\$2,382
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$595	\$1,000
620095 - Program Apparel	\$0	\$393	\$393
620000 - Materials and Supplies	\$0	\$3,939	\$4,344
623130 - General Contractual Services	\$0	\$1,228	\$824
623000 - Contractual Services	\$0	\$1,228	\$824
Total	\$546,477	\$613,038	\$642,558

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	3.4	\$112,502	3.4	\$114,758
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,035
LIFE GUARD (S).3207	1.2	\$37,361	1.2	\$38,120
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.8	\$24,775	0.9	\$28,179
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$57,364	1.0	\$59,631
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,338
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,596
ATTENDANT (S).4363	0.2	\$6,881	0.2	\$7,019
Total	13.1	\$551,616	13.2	\$572,370

Cole – 0270

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$62,205	\$83,492	\$85,870
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$6,057	\$6,167	\$6,305
612006 - Dental Benefits	\$143	\$139	\$105
612007 - Life Insurance	\$255	\$109	\$109
613005 - Medicare Tax	\$883	\$1,211	\$1,245
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$69,542	\$89,549	\$91,707
620030 - Janitorial & Custodial Supplies	\$0	\$1,512	\$1,512
620060 - Office Supplies	\$0	\$74	\$74
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$447	\$774
620000 - Materials and Supplies	\$0	\$2,142	\$2,469
623130 - General Contractual Services	\$0	\$995	\$668
623000 - Contractual Services	\$0	\$995	\$668
624005 - Special Program Expense	\$0	\$62	\$62
624000 - Program Expense	\$0	\$62	\$62
Total	\$69,542	\$92,747	\$94,906

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,701	0.5	\$17,039
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	1.6	\$83,492	1.6	\$85,870

Cooper – 0287

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$66,020	\$92,195	\$95,097
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)
612005 - Health Benefits	\$12,456	\$11,285	\$11,776
612006 - Dental Benefits	\$143	\$140	\$273
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$898	\$1,337	\$1,379
610000 - Personnel Services	\$79,821	\$103,011	\$106,194
620030 - Janitorial & Custodial Supplies	\$0	\$318	\$318
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$188	\$304
620095 - Program Apparel	\$0	\$89	\$89
620000 - Materials and Supplies	\$0	\$723	\$839
623130 - General Contractual Services	\$0	\$353	\$237
623000 - Contractual Services	\$0	\$353	\$237
Total	\$79,821	\$104,087	\$107,271

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.9	\$28,403	0.9	\$28,978
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	1.9	\$92,195	1.9	\$95,097

Dawes – 0239

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$71,629	\$79,528	\$82,619
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$18,358	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,008	\$1,153	\$1,198
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$91,711	\$95,389	\$98,531
620030 - Janitorial & Custodial Supplies	\$0	\$497	\$497
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$79	\$198
620095 - Program Apparel	\$0	\$118	\$118
620000 - Materials and Supplies	\$0	\$889	\$1,008
623130 - General Contractual Services	\$0	\$362	\$243
623000 - Contractual Services	\$0	\$362	\$243
624005 - Special Program Expense	\$0	\$22	\$22
624000 - Program Expense	\$0	\$22	\$22
Total	\$91,711	\$96,663	\$99,805

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.3	\$9,738	0.3	\$9,933
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	1.5	\$79,528	1.5	\$82,619

Dooley – 0296

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$64,050	\$100,858	\$104,425
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$3,232	\$6,167	\$6,305
612006 - Dental Benefits	\$78	\$139	\$105
612007 - Life Insurance	\$137	\$109	\$109
613005 - Medicare Tax	\$918	\$1,462	\$1,514
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$68,416	\$107,352	\$110,735
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$742	\$841
620095 - Program Apparel	\$0	\$56	\$56
620000 - Materials and Supplies	\$0	\$1,172	\$1,270
623090 - Car Allowance & Carfare	\$220	\$0	\$0
623130 - General Contractual Services	\$0	\$301	\$202
623000 - Contractual Services	\$220	\$301	\$202
Total	\$68,636	\$108,824	\$112,207

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	1.9	\$100,858	1.9	\$104,425

Durkin – 0268

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$129,092	\$144,651	\$150,010
611010 - Employee Health Care Contribution	\$0	(\$3,102)	(\$3,641)
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$30,888	\$25,731	\$28,264
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,824	\$2,097	\$2,175
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$162,413	\$170,264	\$177,913
620030 - Janitorial & Custodial Supplies	\$0	\$504	\$404
620060 - Office Supplies	\$0	\$98	\$198
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$1,860	\$2,025
620095 - Program Apparel	\$0	\$197	\$272
620000 - Materials and Supplies	\$0	\$2,877	\$3,116
623090 - Car Allowance & Carfare	\$140	\$0	\$0
623130 - General Contractual Services	\$0	\$500	\$335
623000 - Contractual Services	\$140	\$500	\$335
624005 - Special Program Expense	\$0	\$154	\$79
624000 - Program Expense	\$0	\$154	\$79
Total	\$162,554	\$173,795	\$181,443

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.3	\$42,669	1.3	\$43,680
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,193	0.7	\$30,360
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	3.3	\$144,651	3.3	\$150,010

Euclid – 0066

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$96,818	\$108,743	\$112,535
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)
612005 - Health Benefits	\$12,456	\$11,285	\$16,320
612006 - Dental Benefits	\$308	\$273	\$273
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,379	\$1,577	\$1,632
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$111,267	\$120,304	\$128,836
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$265
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$364	\$545
620095 - Program Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$0	\$806	\$987
623090 - Car Allowance & Carfare	\$52	\$0	\$0
623130 - General Contractual Services	\$0	\$550	\$369
623000 - Contractual Services	\$52	\$550	\$369
624005 - Special Program Expense	\$0	\$65	\$65
624000 - Program Expense	\$0	\$65	\$65
Total	\$111,318	\$121,725	\$130,257

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.2	\$38,953	1.2	\$39,732
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
Total	2.4	\$108,743	2.4	\$112,535

Fernwood – 0065

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$515,720	\$673,555	\$694,283
611010 - Employee Health Care Contribution	\$0	(\$7,979)	(\$9,647)
611020 - Overtime	\$1,614	\$0	\$0
612005 - Health Benefits	\$43,122	\$35,952	\$36,996
612006 - Dental Benefits	\$851	\$763	\$690
612007 - Life Insurance	\$1,098	\$455	\$564
613005 - Medicare Tax	\$7,395	\$9,767	\$10,067
613007 - Social Security	\$0	\$4,957	\$5,140
610000 - Personnel Services	\$569,799	\$717,468	\$738,094
620030 - Janitorial & Custodial Supplies	\$0	\$3,316	\$3,316
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,026	\$2,508
620095 - Program Apparel	\$0	\$413	\$413
620000 - Materials and Supplies	\$0	\$6,041	\$6,523
623090 - Car Allowance & Carfare	\$193	\$0	\$0
623130 - General Contractual Services	\$0	\$1,464	\$982
623000 - Contractual Services	\$193	\$1,464	\$982
624005 - Special Program Expense	\$0	\$320	\$320
624000 - Program Expense	\$0	\$320	\$320
Total	\$569,991	\$725,293	\$745,919

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	5.5	\$183,241	5.5	\$186,922
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,035
LIFE GUARD (S).3207	1.4	\$46,702	1.4	\$47,651
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.9	\$28,403	0.9	\$28,975
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,338
ATTENDANT (H).4361	0.6	\$23,532	0.6	\$25,301
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$94,101
ATTENDANT (S).4363	0.2	\$6,952	0.2	\$7,091
Total	16.1	\$673,555	16.1	\$694,283

Foster – 0026

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$702,115	\$844,515	\$873,148
611010 - Employee Health Care Contribution	\$0	(\$14,846)	(\$17,179)
611020 - Overtime	\$1,902	\$0	\$0
612005 - Health Benefits	\$130,488	\$110,039	\$118,029
612006 - Dental Benefits	\$2,478	\$2,219	\$2,081
612007 - Life Insurance	\$1,787	\$744	\$853
613005 - Medicare Tax	\$9,178	\$12,245	\$12,661
613007 - Social Security	\$0	\$4,700	\$4,702
610000 - Personnel Services	\$847,950	\$959,616	\$994,295
620030 - Janitorial & Custodial Supplies	\$0	\$4,827	\$4,827
620060 - Office Supplies	\$0	\$498	\$498
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$3,632	\$4,222
620095 - Program Apparel	\$0	\$477	\$477
620000 - Materials and Supplies	\$0	\$9,723	\$10,313
623130 - General Contractual Services	\$0	\$1,791	\$1,202
623000 - Contractual Services	\$0	\$1,791	\$1,202
624005 - Special Program Expense	\$0	\$124	\$124
624000 - Program Expense	\$0	\$124	\$124
Total	\$847,950	\$971,255	\$1,005,933

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.9	\$163,910	4.9	\$167,916
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,726
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.4	\$12,173	0.4	\$12,675
RECREATION LEADER (DAYCAMP).3302	0.9	\$24,276	0.7	\$23,260
CRAFTS INSTRUCTOR (M).3309	1.0	\$56,793	1.0	\$58,355
ARTCRAFT INSTRUCTOR (H).3312	0.8	\$33,275	0.8	\$34,767
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,919	2.0	\$122,540
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
ATTENDANT (H).4361	2.2	\$80,949	2.2	\$85,804
ATTENDANT (M).4362	2.0	\$90,848	2.0	\$94,607
ATTENDANT (S).4363	0.2	\$5,880	0.2	\$5,997
Total	19.1	\$844,515	19.0	\$873,148

Gage – 0022

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$291,714	\$372,492	\$387,298
611010 - Employee Health Care Contribution	\$0	(\$7,176)	(\$8,786)
612005 - Health Benefits	\$41,828	\$32,699	\$34,757
612006 - Dental Benefits	\$386	\$351	\$349
612007 - Life Insurance	\$794	\$328	\$328
613005 - Medicare Tax	\$3,044	\$5,401	\$5,616
613007 - Social Security	\$0	\$3,753	\$3,885
610000 - Personnel Services	\$337,766	\$407,848	\$423,446
620030 - Janitorial & Custodial Supplies	\$0	\$4,992	\$4,992
620060 - Office Supplies	\$0	\$83	\$83
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,054	\$2,661
620095 - Program Apparel	\$0	\$393	\$393
620000 - Materials and Supplies	\$0	\$7,666	\$8,273
623130 - General Contractual Services	\$0	\$1,843	\$1,236
623000 - Contractual Services	\$0	\$1,843	\$1,236
624005 - Special Program Expense	\$0	\$62	\$62
624000 - Program Expense	\$0	\$62	\$62
Total	\$337,766	\$417,419	\$433,017

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.3	\$43,010	1.3	\$43,870
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,680
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$59,044
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$82,027
ATTENDANT (H).4361	1.5	\$56,476	1.5	\$60,541
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	0.4	\$11,187	0.4	\$11,411
Total	8.5	\$372,492	8.5	\$387,298

Gage – 0022

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$102,984	\$161,113	\$166,944
611010 - Employee Health Care Contribution	\$0	(\$2,003)	(\$2,375)
611020 - Overtime	\$554	\$0	\$0
612005 - Health Benefits	\$17,910	\$14,335	\$16,320
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,489	\$2,336	\$2,421
610000 - Personnel Services	\$123,315	\$175,981	\$183,575
Total	\$123,315	\$175,981	\$183,575

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$41,790	1.3	\$43,048
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$57,687	1.3	\$59,994
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,902
Total	3.6	\$161,113	3.6	\$166,944

Gately – 0244

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$133,878	\$153,733	\$160,054
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
611020 - Overtime	\$172	\$0	\$0
612005 - Health Benefits	\$8,899	\$6,167	\$6,305
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,914	\$2,229	\$2,321
613007 - Social Security	\$0	\$850	\$931
610000 - Personnel Services	\$145,285	\$161,472	\$167,695
620030 - Janitorial & Custodial Supplies	\$0	\$1,289	\$1,289
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$622	\$1,017
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$2,280	\$2,675
623090 - Car Allowance & Carfare	\$92	\$0	\$0
623130 - General Contractual Services	\$0	\$1,201	\$806
626067 - Gately Park Management	\$417,928	\$1,314,652	\$1,047,840
623000 - Contractual Services	\$418,021	\$1,315,853	\$1,048,646
Total	\$563,306	\$1,479,606	\$1,219,016

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.4	\$45,161	1.4	\$46,493
RECREATION LEADER (DAYCAMP).3302	0.5	\$13,712	0.5	\$15,015
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
Total	3.6	\$153,733	3.6	\$160,054

Grand Crossing – 0015

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$343,969	\$416,710	\$432,156
611010 - Employee Health Care Contribution	\$0	(\$7,265)	(\$8,707)
611020 - Overtime	\$194	\$0	\$0
612005 - Health Benefits	\$45,419	\$39,529	\$40,891
612006 - Dental Benefits	\$847	\$759	\$717
612007 - Life Insurance	\$874	\$363	\$472
613005 - Medicare Tax	\$4,847	\$6,042	\$6,266
613007 - Social Security	\$0	\$3,322	\$3,434
610000 - Personnel Services	\$396,150	\$459,460	\$475,230
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	\$2,558	\$3,172
620095 - Program Apparel	\$0	\$386	\$386
620000 - Materials and Supplies	\$0	\$8,781	\$9,395
623130 - General Contractual Services	\$0	\$1,865	\$1,251
623000 - Contractual Services	\$0	\$1,865	\$1,251
624005 - Special Program Expense	\$0	\$293	\$293
624000 - Program Expense	\$0	\$293	\$293
Total	\$396,150	\$470,399	\$486,169

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.6	\$51,019	1.6	\$52,556
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,802	0.3	\$10,733
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$31,056	0.7	\$32,711
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,649
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$79,027
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.2	\$6,420	0.2	\$6,548
Total	9.4	\$416,710	9.4	\$432,156

Graver – 0179

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$171,036	\$218,751	\$221,627
611010 - Employee Health Care Contribution	\$0	(\$6,792)	(\$7,850)
612005 - Health Benefits	\$38,862	\$41,470	\$41,357
612006 - Dental Benefits	\$682	\$750	\$867
612007 - Life Insurance	\$874	\$427	\$427
613005 - Medicare Tax	\$1,717	\$3,172	\$3,214
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$213,172	\$258,521	\$260,456
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	\$1,849	\$2,581
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$5,992	\$6,724
623130 - General Contractual Services	\$0	\$2,224	\$1,492
623000 - Contractual Services	\$0	\$2,224	\$1,492
624005 - Special Program Expense	\$0	\$40	\$40
624000 - Program Expense	\$0	\$40	\$40
Total	\$213,172	\$266,776	\$268,712

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (M).3326	1.5	\$85,189	1.5	\$88,104
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (M).4362	1.0	\$50,191	1.0	\$46,478
Total	3.9	\$218,751	3.9	\$221,627

Hale – 0234

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$376,590	\$507,845	\$530,252
611010 - Employee Health Care Contribution	\$0	(\$8,086)	(\$9,496)
612005 - Health Benefits	\$71,189	\$62,665	\$67,992
612006 - Dental Benefits	\$904	\$834	\$965
612007 - Life Insurance	\$1,707	\$708	\$708
613005 - Medicare Tax	\$5,329	\$7,364	\$7,689
613007 - Social Security	\$0	\$6,498	\$6,978
610000 - Personnel Services	\$455,719	\$577,827	\$605,089
620030 - Janitorial & Custodial Supplies	\$0	\$3,849	\$3,849
620060 - Office Supplies	\$0	\$736	\$736
620065 - Staff Apparel	\$0	\$292	\$292
620075 - General Supplies	\$0	\$4,221	\$6,490
620095 - Program Apparel	\$0	\$2,300	\$2,300
620000 - Materials and Supplies	\$0	\$11,398	\$13,667
623090 - Car Allowance & Carfare	\$123	\$0	\$0
623130 - General Contractual Services	\$0	\$4,095	\$1,405
623000 - Contractual Services	\$123	\$4,095	\$1,405
624005 - Special Program Expense	\$0	\$618	\$618
624010 - Recognition and Awards	\$0	\$0	\$500
624000 - Program Expense	\$0	\$618	\$1,118
Total	\$455,843	\$593,937	\$621,279

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.4	\$44,824	1.4	\$45,735
SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,993	0.5	\$16,193
RECREATION LEADER.3301	1.3	\$40,981	1.3	\$41,801
RECREATION LEADER (DAYCAMP).3302	1.3	\$35,987	1.3	\$39,406
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
DRAMA INSTRUCTOR (M).3329	1.0	\$57,778	1.0	\$60,056
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,527
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$94,101
ATTENDANT (S).4363	0.3	\$10,996	0.3	\$11,217
Total	11.5	\$507,845	11.5	\$530,252

Hamilton – 0009

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$283,430	\$363,484	\$375,919
611010 - Employee Health Care Contribution	\$0	(\$7,179)	(\$8,499)
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$55,763	\$49,378	\$52,506
612006 - Dental Benefits	\$842	\$771	\$831
612007 - Life Insurance	\$1,098	\$455	\$455
613005 - Medicare Tax	\$4,015	\$5,270	\$5,451
613007 - Social Security	\$0	\$4,002	\$4,165
610000 - Personnel Services	\$345,182	\$416,181	\$430,828
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$3,780
620060 - Office Supplies	\$0	\$491	\$491
620065 - Staff Apparel	\$0	\$362	\$362
620075 - General Supplies	\$0	\$1,488	\$2,185
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620000 - Materials and Supplies	\$0	\$9,012	\$9,708
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$2,115	\$1,418
623000 - Contractual Services	\$0	\$7,005	\$6,308
624005 - Special Program Expense	\$0	\$93	\$93
624000 - Program Expense	\$0	\$93	\$93
Total	\$345,182	\$432,290	\$446,938

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.8	\$25,408	0.8	\$25,920
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,808	0.6	\$19,500
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,910
ATTENDANT (H).4361	0.5	\$18,825	0.5	\$19,955
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,287
ATTENDANT (S).4363	0.3	\$8,557	0.3	\$8,729
Total	8.0	\$363,484	8.0	\$375,919

Harris (Harriet) – 0524

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$416,899	\$582,969	\$602,041
611010 - Employee Health Care Contribution	\$0	(\$5,887)	(\$6,974)
611020 - Overtime	\$1,775	\$0	\$0
612005 - Health Benefits	\$40,140	\$34,302	\$36,698
612006 - Dental Benefits	\$425	\$433	\$796
612007 - Life Insurance	\$609	\$254	\$363
613005 - Medicare Tax	\$6,000	\$8,453	\$8,730
613007 - Social Security	\$0	\$7,468	\$7,744
610000 - Personnel Services	\$465,849	\$627,992	\$649,398
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	\$2,233	\$2,713
620095 - Program Apparel	\$0	\$354	\$354
620000 - Materials and Supplies	\$0	\$8,671	\$9,151
623130 - General Contractual Services	\$0	\$1,459	\$979
623000 - Contractual Services	\$0	\$1,459	\$979
624005 - Special Program Expense	\$0	\$64	\$64
624000 - Program Expense	\$0	\$64	\$64
Total	\$465,849	\$638,185	\$659,592

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	3.7	\$123,688	3.7	\$126,181
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
LIFE GUARD (S).3207	1.7	\$56,042	1.7	\$57,181
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
SENIOR LIFE GUARD (S).3209	0.8	\$29,048	0.8	\$29,630
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,990	0.9	\$29,554
PHYSICAL INSTRUCTOR (H).3325	1.5	\$64,354	1.5	\$67,358
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,780	0.1	\$3,855
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$81,410
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	0.1	\$4,584	0.1	\$4,676
Total	14.1	\$582,969	14.1	\$602,041

Hayes – 0242

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$444,975	\$609,464	\$629,106
611010 - Employee Health Care Contribution	\$0	(\$9,796)	(\$11,675)
611020 - Overtime	\$1,371	\$0	\$0
612005 - Health Benefits	\$65,646	\$59,275	\$57,174
612006 - Dental Benefits	\$849	\$827	\$993
612007 - Life Insurance	\$1,236	\$599	\$599
613005 - Medicare Tax	\$6,360	\$8,837	\$9,122
613007 - Social Security	\$0	\$6,195	\$6,453
610000 - Personnel Services	\$520,435	\$675,402	\$691,772
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	\$1,063	\$1,598
620095 - Program Apparel	\$0	\$354	\$354
620000 - Materials and Supplies	\$0	\$6,216	\$6,750
623130 - General Contractual Services	\$0	\$1,624	\$1,089
623000 - Contractual Services	\$0	\$1,624	\$1,089
624005 - Special Program Expense	\$0	\$40	\$40
624000 - Program Expense	\$0	\$40	\$40
Total	\$520,435	\$683,281	\$699,651

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.3	\$144,570	4.3	\$147,826
LIFE GUARD (S).3207	1.7	\$56,042	1.7	\$57,181
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,726
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.4	\$45,445	1.4	\$46,354
RECREATION LEADER (DAYCAMP).3302	1.0	\$28,586	1.0	\$31,301
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (H).4361	0.6	\$23,532	0.6	\$24,943
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	0.2	\$7,000	0.2	\$7,140
Total	14.5	\$609,464	14.5	\$629,106

Hermitage – 1008

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$81,031	\$91,572	\$94,833
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$18,425	\$16,218	\$16,647
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,134	\$1,328	\$1,375
613007 - Social Security	\$0	\$314	\$343
610000 - Personnel Services	\$101,150	\$107,386	\$110,924
620030 - Janitorial & Custodial Supplies	\$0	\$820	\$820
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$748	\$917
620095 - Program Apparel	\$0	\$84	\$84
620000 - Materials and Supplies	\$0	\$1,860	\$2,028
623130 - General Contractual Services	\$0	\$512	\$343
623000 - Contractual Services	\$0	\$512	\$343
624005 - Special Program Expense	\$0	\$16	\$16
624000 - Program Expense	\$0	\$16	\$16
Total	\$101,150	\$109,773	\$113,311

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,177
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,058	0.2	\$5,538
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	1.9	\$91,572	1.9	\$94,833

Jackie Robinson – 0236

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$84,782	\$97,859	\$101,141
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)
612005 - Health Benefits	\$12,456	\$11,285	\$11,776
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,204	\$1,419	\$1,467
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$98,863	\$108,924	\$112,343
620030 - Janitorial & Custodial Supplies	\$0	\$1,598	\$1,598
620060 - Office Supplies	\$0	\$83	\$83
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$470	\$719
620095 - Program Apparel	\$0	\$118	\$118
620000 - Materials and Supplies	\$0	\$2,384	\$2,633
623130 - General Contractual Services	\$0	\$757	\$508
623000 - Contractual Services	\$0	\$757	\$508
624005 - Special Program Expense	\$0	\$49	\$49
624000 - Program Expense	\$0	\$49	\$49
Total	\$98,863	\$112,113	\$115,533

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	1.8	\$97,859	1.8	\$101,141

Jackson – 0019

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$384,420	\$437,654	\$456,369
611010 - Employee Health Care Contribution	\$0	(\$8,468)	(\$9,854)
611020 - Overtime	\$1,396	\$0	\$0
612005 - Health Benefits	\$61,117	\$46,806	\$43,098
612006 - Dental Benefits	\$777	\$689	\$552
612007 - Life Insurance	\$1,178	\$490	\$490
613005 - Medicare Tax	\$5,512	\$6,346	\$6,617
613007 - Social Security	\$0	\$2,433	\$2,603
610000 - Personnel Services	\$454,401	\$485,949	\$499,876
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	\$5,440	\$6,722
620095 - Program Apparel	\$0	\$690	\$690
620000 - Materials and Supplies	\$0	\$13,819	\$15,100
623130 - General Contractual Services	\$0	\$3,893	\$2,611
623000 - Contractual Services	\$0	\$3,893	\$2,611
624005 - Special Program Expense	\$0	\$27	\$27
624000 - Program Expense	\$0	\$27	\$27
Total	\$454,401	\$503,688	\$517,614

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	2.1	\$69,230	2.1	\$71,052
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,285	0.9	\$28,782
PHYSICAL INSTRUCTOR (H).3325	0.4	\$17,753	0.4	\$18,463
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,970
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,780	0.1	\$3,855
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$79,027
ATTENDANT (H).4361	2.0	\$76,242	2.0	\$80,817
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.3	\$9,169	0.3	\$9,353
Total	9.9	\$437,654	9.9	\$456,369

Kennedy – 0048

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$183,388	\$207,889	\$216,283
611010 - Employee Health Care Contribution	\$0	(\$3,599)	(\$4,211)
612005 - Health Benefits	\$40,026	\$27,994	\$31,410
612006 - Dental Benefits	\$530	\$357	\$503
612007 - Life Insurance	\$609	\$190	\$190
613005 - Medicare Tax	\$2,594	\$3,014	\$3,136
613007 - Social Security	\$0	\$2,359	\$2,490
610000 - Personnel Services	\$227,147	\$238,204	\$249,801
620030 - Janitorial & Custodial Supplies	\$0	\$2,263	\$2,263
620060 - Office Supplies	\$0	\$320	\$320
620065 - Staff Apparel	\$0	\$108	\$258
620075 - General Supplies	\$0	\$1,734	\$865
620095 - Program Apparel	\$0	\$708	\$1,208
620000 - Materials and Supplies	\$0	\$5,133	\$4,915
623130 - General Contractual Services	\$0	\$1,140	\$765
623000 - Contractual Services	\$0	\$1,140	\$765
Total	\$227,147	\$244,477	\$255,480

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,739	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	0.5	\$28,396	0.5	\$29,177
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,527
ATTENDANT (H).4361	0.6	\$23,597	0.6	\$25,013
ATTENDANT (S).4363	0.4	\$11,759	0.4	\$11,995
Total	4.5	\$207,889	4.5	\$216,283

Lawler – 1011

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$61,661	\$89,019	\$96,097
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,458)
612005 - Health Benefits	\$18,425	\$16,218	\$8,275
612006 - Dental Benefits	\$452	\$401	\$273
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$866	\$1,291	\$1,393
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$81,709	\$105,222	\$104,319
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$98	\$239
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$372	\$456
620095 - Program Apparel	\$0	\$141	\$0
620000 - Materials and Supplies	\$0	\$935	\$1,020
623090 - Car Allowance & Carfare	\$50	\$0	\$0
623130 - General Contractual Services	\$0	\$256	\$172
623000 - Contractual Services	\$50	\$256	\$172
Total	\$81,759	\$106,413	\$105,510

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.6	\$20,699
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	1.8	\$89,019	1.9	\$96,097

Lindblom – 0243

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$262,169	\$334,253	\$348,138
611010 - Employee Health Care Contribution	\$0	(\$6,516)	(\$7,652)
611020 - Overtime	\$292	\$0	\$0
612005 - Health Benefits	\$57,160	\$46,281	\$47,686
612006 - Dental Benefits	\$1,047	\$942	\$948
612007 - Life Insurance	\$914	\$381	\$381
613005 - Medicare Tax	\$3,717	\$4,847	\$5,048
613007 - Social Security	\$0	\$3,417	\$3,544
610000 - Personnel Services	\$325,299	\$383,604	\$398,092
620030 - Janitorial & Custodial Supplies	\$0	\$4,397	\$4,397
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,593	\$2,047
620095 - Program Apparel	\$0	\$337	\$337
620000 - Materials and Supplies	\$0	\$6,569	\$7,024
623130 - General Contractual Services	\$0	\$1,381	\$927
623000 - Contractual Services	\$0	\$1,381	\$927
624005 - Special Program Expense	\$0	\$31	\$31
624000 - Program Expense	\$0	\$31	\$31
Total	\$325,299	\$391,585	\$406,073

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.4	\$13,471	0.4	\$13,978
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,352	0.4	\$13,525
PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$34,618
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,994
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (H).4361	1.5	\$56,476	1.5	\$59,864
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,118
ATTENDANT (S).4363	0.1	\$4,584	0.1	\$4,676
Total	7.4	\$334,253	7.4	\$348,138

Lowe – 1044

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$94,399	\$98,507	\$102,423
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$8,711	\$6,167	\$6,305
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,339	\$1,428	\$1,485
613007 - Social Security	\$0	\$226	\$248
610000 - Personnel Services	\$104,993	\$104,822	\$108,544
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	\$1,871	\$2,045
620095 - Program Apparel	\$0	\$112	\$112
620000 - Materials and Supplies	\$0	\$3,549	\$3,723
623130 - General Contractual Services	\$0	\$529	\$355
623000 - Contractual Services	\$0	\$529	\$355
624005 - Special Program Expense	\$0	\$71	\$71
624000 - Program Expense	\$0	\$71	\$71
Total	\$104,993	\$108,970	\$112,693

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,647	0.1	\$3,994
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	1.8	\$98,507	1.8	\$102,423

Mann – 0017

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$567,602	\$648,180	\$661,101
611010 - Employee Health Care Contribution	\$0	(\$10,410)	(\$13,057)
611020 - Overtime	\$1,533	\$0	\$0
612005 - Health Benefits	\$63,437	\$52,863	\$60,549
612006 - Dental Benefits	\$536	\$518	\$1,093
612007 - Life Insurance	\$1,281	\$531	\$767
613005 - Medicare Tax	\$7,457	\$9,399	\$9,586
613007 - Social Security	\$0	\$4,287	\$4,457
610000 - Personnel Services	\$641,847	\$705,367	\$724,496
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	\$2,513	\$2,879
620095 - Program Apparel	\$0	\$506	\$506
620000 - Materials and Supplies	\$0	\$7,298	\$7,664
623090 - Car Allowance & Carfare	\$434	\$0	\$0
623130 - General Contractual Services	\$0	\$1,110	\$745
623000 - Contractual Services	\$434	\$1,110	\$745
Total	\$642,281	\$713,776	\$732,905

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.3	\$144,568	4.3	\$147,470
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.7	\$21,570	0.7	\$22,001
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
CRAFTS INSTRUCTOR (M).3309	0.6	\$34,620	0.6	\$35,985
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$5,759	0.1	\$6,063
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$73,338
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$92,908	2.0	\$93,529
ATTENDANT (S).4363	0.2	\$5,498	0.2	\$5,608
Total	14.6	\$648,180	14.6	\$661,101

Mann – 0017

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$65,162	\$111,159	\$114,843
611010 - Employee Health Care Contribution	\$0	(\$2,311)	(\$2,692)
612005 - Health Benefits	\$23,751	\$20,827	\$23,250
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$0	\$0	\$127
613005 - Medicare Tax	\$921	\$1,612	\$1,665
610000 - Personnel Services	\$90,286	\$131,688	\$137,531
Total	\$90,286	\$131,688	\$137,531

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,521
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,839	0.7	\$29,992
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,330
Total	2.3	\$111,159	2.3	\$114,843

Marquette – 0010

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$346,308	\$402,673	\$419,116
611010 - Employee Health Care Contribution	\$0	(\$8,530)	(\$10,183)
612005 - Health Benefits	\$61,357	\$54,294	\$60,455
612006 - Dental Benefits	\$833	\$780	\$1,004
612007 - Life Insurance	\$1,138	\$472	\$582
613005 - Medicare Tax	\$4,252	\$5,839	\$6,077
613007 - Social Security	\$0	\$1,893	\$2,014
610000 - Personnel Services	\$413,888	\$457,421	\$479,065
620030 - Janitorial & Custodial Supplies	\$0	\$6,369	\$6,369
620060 - Office Supplies	\$0	\$736	\$736
620065 - Staff Apparel	\$0	\$181	\$181
620075 - General Supplies	\$0	\$4,454	\$4,676
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$603	\$603
620000 - Materials and Supplies	\$0	\$15,233	\$15,455
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$131	\$0	\$0
623130 - General Contractual Services	\$0	\$673	\$451
623000 - Contractual Services	\$131	\$5,563	\$5,341
624005 - Special Program Expense	\$0	\$31	\$31
624000 - Program Expense	\$0	\$31	\$31
Total	\$414,019	\$478,248	\$499,891

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,822	0.6	\$19,516
MUSIC INSTRUCTOR (H).3322	0.5	\$22,183	0.5	\$23,079
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,391	1.0	\$79,043
ATTENDANT (H).4361	1.4	\$52,711	1.4	\$55,873
ATTENDANT (M).4362	2.0	\$91,038	2.0	\$94,802
ATTENDANT (S).4363	0.4	\$12,713	0.4	\$12,967
Total	8.4	\$402,673	8.4	\$419,116

Marquette – 0010

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$99,116	\$132,274	\$136,947
611010 - Employee Health Care Contribution	\$0	(\$2,311)	(\$2,692)
612005 - Health Benefits	\$18,428	\$16,218	\$16,647
612006 - Dental Benefits	\$143	\$140	\$273
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,379	\$1,918	\$1,986
610000 - Personnel Services	\$119,370	\$148,365	\$153,288
Total	\$119,370	\$148,365	\$153,288

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$41,790	1.3	\$43,054
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$29,992
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,902
Total	3.0	\$132,274	3.0	\$136,947

Mckiernan – 1060

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$79,770	\$109,175	\$113,619
611010 - Employee Health Care Contribution	\$0	(\$2,181)	(\$2,655)
612005 - Health Benefits	\$6,247	\$8,325	\$8,512
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,137	\$1,583	\$1,648
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$87,574	\$117,893	\$122,152
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,000
620060 - Office Supplies	\$0	\$219	\$419
620065 - Staff Apparel	\$0	\$102	\$102
620075 - General Supplies	\$0	\$1,410	\$1,702
620095 - Program Apparel	\$0	\$583	\$583
620000 - Materials and Supplies	\$0	\$3,505	\$3,806
623130 - General Contractual Services	\$0	\$888	\$596
623000 - Contractual Services	\$0	\$888	\$596
624005 - Special Program Expense	\$0	\$46	\$46
624000 - Program Expense	\$0	\$46	\$46
Total	\$87,574	\$122,333	\$126,601

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$17,853	0.6	\$18,210
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.4	\$15,534	0.4	\$16,155
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	2.3	\$109,175	2.3	\$113,619

Meyering – 1049

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$83,579	\$98,023	\$101,890
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$18,358	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,183	\$1,421	\$1,477
613007 - Social Security	\$0	\$468	\$512
610000 - Personnel Services	\$103,877	\$114,266	\$118,204
620030 - Janitorial & Custodial Supplies	\$0	\$824	\$824
620060 - Office Supplies	\$0	\$124	\$124
620065 - Staff Apparel	\$0	\$174	\$174
620075 - General Supplies	\$0	\$744	\$851
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$2,035	\$2,142
623130 - General Contractual Services	\$0	\$325	\$218
623000 - Contractual Services	\$0	\$325	\$218
624005 - Special Program Expense	\$0	\$31	\$31
624000 - Program Expense	\$0	\$31	\$31
Total	\$103,877	\$116,657	\$120,594

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.8	\$26,187	0.8	\$26,944
RECREATION LEADER (DAYCAMP).3302	0.3	\$7,544	0.3	\$8,260
PLAYGROUND SUPERVISOR.3350	1.0	\$64,292	1.0	\$66,686
Total	2.1	\$98,023	2.1	\$101,890

Midway Plaisance – 1268

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$126,960	\$135,697	\$140,937
611010 - Employee Health Care Contribution	\$0	(\$2,710)	(\$3,133)
611020 - Overtime	\$140	\$0	\$0
612005 - Health Benefits	\$22,475	\$20,827	\$23,250
612006 - Dental Benefits	\$143	\$140	\$273
612007 - Life Insurance	\$293	\$127	\$127
613005 - Medicare Tax	\$1,803	\$1,968	\$2,044
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$151,814	\$156,419	\$163,904
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$2,520
620075 - General Supplies	\$0	\$1,566	\$1,819
620095 - Program Apparel	\$0	\$281	\$281
620000 - Materials and Supplies	\$0	\$4,367	\$4,619
623130 - General Contractual Services	\$0	\$768	\$515
623000 - Contractual Services	\$0	\$768	\$515
624005 - Special Program Expense	\$0	\$309	\$309
624000 - Program Expense	\$0	\$309	\$309
Total	\$151,814	\$161,862	\$169,348

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,711
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
CENTER DIRECTOR.5515	1.0	\$72,276	1.0	\$73,721
Total	2.6	\$135,697	2.6	\$140,937

Minuteman – 0307

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$81,657	\$94,351	\$97,963
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$23,681	\$20,827	\$23,250
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,144	\$1,368	\$1,420
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$107,007	\$115,058	\$120,970
620030 - Janitorial & Custodial Supplies	\$0	\$324	\$324
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$670	\$1,013
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$1,332	\$1,675
623130 - General Contractual Services	\$0	\$717	\$402
623000 - Contractual Services	\$0	\$717	\$402
Total	\$107,007	\$117,107	\$123,048

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.7	\$21,562	0.7	\$21,993
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	2.0	\$94,351	2.0	\$97,963

Moran – 1051

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$85,443	\$97,866	\$101,811
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$6,247	\$6,167	\$6,305
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,199	\$1,419	\$1,476
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$93,356	\$104,132	\$107,880
620030 - Janitorial & Custodial Supplies	\$0	\$694	\$694
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$744	\$929
620095 - Program Apparel	\$0	\$56	\$56
620000 - Materials and Supplies	\$0	\$1,566	\$1,752
623130 - General Contractual Services	\$0	\$562	\$377
623000 - Contractual Services	\$0	\$562	\$377
Total	\$93,356	\$106,261	\$110,009

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,006	0.1	\$3,292
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,209
Total	1.8	\$97,866	1.8	\$101,811

Mt Greenwood – 0251

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$375,444	\$485,718	\$506,909
611010 - Employee Health Care Contribution	\$0	(\$11,085)	(\$13,163)
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$86,881	\$72,085	\$75,733
612006 - Dental Benefits	\$1,443	\$1,288	\$1,155
612007 - Life Insurance	\$1,443	\$599	\$599
613005 - Medicare Tax	\$3,622	\$7,043	\$7,350
613007 - Social Security	\$0	\$4,769	\$5,026
610000 - Personnel Services	\$468,884	\$560,417	\$583,609
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	\$3,679	\$5,187
620095 - Program Apparel	\$0	\$1,038	\$2,038
620000 - Materials and Supplies	\$0	\$11,063	\$13,571
623130 - General Contractual Services	\$0	\$5,579	\$3,072
623000 - Contractual Services	\$0	\$5,579	\$3,072
624005 - Special Program Expense	\$0	\$780	\$780
624000 - Program Expense	\$0	\$780	\$780
Total	\$468,884	\$577,839	\$601,031

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.5	\$48,691	1.5	\$50,169
RECREATION LEADER (DAYCAMP).3302	1.2	\$34,676	1.2	\$37,970
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$59,570	1.0	\$61,898
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,967	2.0	\$118,362
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,406	1.0	\$84,114
ATTENDANT (H).4361	1.6	\$59,933	1.6	\$64,132
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,167
ATTENDANT (S).4363	0.2	\$4,886	0.2	\$4,984
Total	10.6	\$485,718	10.6	\$506,909

Mt Greenwood – 0251

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$155,582	\$183,024	\$190,156
611010 - Employee Health Care Contribution	\$0	(\$3,715)	(\$4,401)
611020 - Overtime	\$2,246	\$0	\$0
612005 - Health Benefits	\$37,987	\$28,843	\$31,446
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$2,231	\$2,654	\$2,757
610000 - Personnel Services	\$198,572	\$211,153	\$220,470
Total	\$198,572	\$211,153	\$220,470

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$62,895	2.0	\$64,569
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$57,697	1.3	\$60,749
SPECIAL RECREATION COORDINATOR.3342	1.0	\$62,432	1.0	\$64,838
Total	4.3	\$183,024	4.3	\$190,156

Munroe – 1052

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$61,115	\$94,821	\$98,621
611010 - Employee Health Care Contribution	\$0	(\$2,819)	(\$3,311)
612005 - Health Benefits	\$19,347	\$22,985	\$25,457
612006 - Dental Benefits	\$175	\$220	\$384
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$850	\$1,375	\$1,430
613007 - Social Security	\$0	\$930	\$1,018
610000 - Personnel Services	\$81,752	\$117,620	\$123,708
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	\$1,265	\$1,477
620095 - Program Apparel	\$0	\$252	\$252
620000 - Materials and Supplies	\$0	\$3,179	\$3,391
623130 - General Contractual Services	\$0	\$643	\$432
623000 - Contractual Services	\$0	\$643	\$432
624005 - Special Program Expense	\$0	\$463	\$463
624000 - Program Expense	\$0	\$463	\$463
Total	\$81,752	\$121,905	\$127,994

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	\$14,995	0.5	\$16,419
PHYSICAL INSTRUCTOR (H).3325	0.4	\$15,534	0.4	\$16,155
PLAYGROUND SUPERVISOR.3350	1.0	\$64,292	1.0	\$66,047
Total	1.9	\$94,821	1.9	\$98,621

Murray – 1053

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$77,039	\$88,520	\$91,223
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$18,353	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,086	\$1,284	\$1,323
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$97,235	\$104,529	\$107,278
620030 - Janitorial & Custodial Supplies	\$0	\$1,386	\$1,386
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$863	\$1,032
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$2,562	\$2,731
623130 - General Contractual Services	\$0	\$512	\$343
623000 - Contractual Services	\$0	\$512	\$343
Total	\$97,235	\$107,603	\$110,353

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$18,730	0.6	\$19,109
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	1.8	\$88,520	1.8	\$91,223

Nash Community Center – 0482

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$523,258	\$571,616	\$589,409
611010 - Employee Health Care Contribution	\$0	(\$12,580)	(\$14,852)
611020 - Overtime	\$1,374	\$0	\$0
612005 - Health Benefits	\$130,633	\$106,969	\$113,896
612006 - Dental Benefits	\$1,725	\$1,601	\$2,037
612007 - Life Insurance	\$1,196	\$508	\$762
613005 - Medicare Tax	\$7,402	\$8,288	\$8,546
613007 - Social Security	\$0	\$1,820	\$1,940
610000 - Personnel Services	\$665,589	\$678,222	\$701,739
620030 - Janitorial & Custodial Supplies	\$0	\$6,497	\$6,497
620060 - Office Supplies	\$0	\$989	\$989
620065 - Staff Apparel	\$0	\$461	\$461
620075 - General Supplies	\$0	\$2,221	\$2,881
620095 - Program Apparel	\$0	\$763	\$763
620000 - Materials and Supplies	\$0	\$10,932	\$11,591
623090 - Car Allowance & Carfare	\$377	\$0	\$0
623130 - General Contractual Services	\$0	\$2,003	\$1,344
623000 - Contractual Services	\$377	\$2,003	\$1,344
624005 - Special Program Expense	\$0	\$66	\$66
624000 - Program Expense	\$0	\$66	\$66
Total	\$665,966	\$691,223	\$714,740

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.3	\$144,550	4.3	\$147,460
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.8	\$25,968	0.8	\$26,488
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,746	0.5	\$23,949
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,875	1.0	\$81,410
ATTENDANT (M).4362	2.0	\$93,244	2.0	\$96,497
ATTENDANT (S).4363	0.1	\$3,059	0.1	\$3,120
Total	12.6	\$571,616	12.6	\$589,409

Nichols – 0277

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$251,999	\$282,115	\$294,431
611010 - Employee Health Care Contribution	\$0	(\$5,930)	(\$5,961)
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$52,723	\$43,063	\$42,328
612006 - Dental Benefits	\$595	\$541	\$610
612007 - Life Insurance	\$609	\$254	\$254
613005 - Medicare Tax	\$3,540	\$4,091	\$4,269
613007 - Social Security	\$0	\$1,588	\$1,717
610000 - Personnel Services	\$309,543	\$325,720	\$337,648
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	\$1,860	\$2,650
620095 - Program Apparel	\$0	\$253	\$253
620000 - Materials and Supplies	\$0	\$6,915	\$7,705
623130 - General Contractual Services	\$0	\$2,399	\$1,609
623000 - Contractual Services	\$0	\$2,399	\$1,609
624005 - Special Program Expense	\$0	\$49	\$49
624000 - Program Expense	\$0	\$49	\$49
Total	\$309,543	\$335,083	\$347,011

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.8	\$25,968	0.8	\$26,488
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PHYSICAL INSTRUCTOR (H).3325	0.9	\$38,835	0.9	\$40,638
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	1.7	\$63,535	1.7	\$67,345
ATTENDANT (S).4363	0.1	\$4,616	0.1	\$4,709
Total	6.2	\$282,115	6.2	\$294,431

Normandy – 1054

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$78,000	\$105,072	\$109,227
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$7,807	\$6,799	\$8,275
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,119	\$1,524	\$1,584
613007 - Social Security	\$0	\$1,302	\$1,425
610000 - Personnel Services	\$87,264	\$113,125	\$118,629
620030 - Janitorial & Custodial Supplies	\$0	\$1,260	\$1,260
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$1,488	\$1,910
620095 - Program Apparel	\$0	\$842	\$842
620000 - Materials and Supplies	\$0	\$3,822	\$4,243
623130 - General Contractual Services	\$0	\$1,280	\$858
623000 - Contractual Services	\$0	\$1,280	\$858
624005 - Special Program Expense	\$0	\$309	\$309
624000 - Program Expense	\$0	\$309	\$309
Total	\$87,264	\$118,535	\$124,039

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	2.4	\$105,072	2.4	\$109,227

Oakdale – 0235

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$94,480	\$146,885	\$150,764
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$18,358	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,341	\$2,130	\$2,186
613007 - Social Security	\$0	\$2,888	\$2,974
610000 - Personnel Services	\$114,896	\$166,239	\$170,231
620030 - Janitorial & Custodial Supplies	\$0	\$630	\$630
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$186	\$241
620095 - Program Apparel	\$0	\$165	\$165
620000 - Materials and Supplies	\$0	\$1,152	\$1,207
623130 - General Contractual Services	\$0	\$168	\$113
623000 - Contractual Services	\$0	\$168	\$113
624005 - Special Program Expense	\$0	\$184	\$184
624000 - Program Expense	\$0	\$184	\$184
Total	\$114,896	\$167,743	\$171,736

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,252
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
ATTENDANT (S).4363	0.3	\$10,695	0.3	\$10,909
Total	3.6	\$146,885	3.6	\$150,764

Ogden – 0008

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$461,352	\$509,512	\$527,406
611010 - Employee Health Care Contribution	\$0	(\$12,570)	(\$14,914)
611020 - Overtime	\$300	\$0	\$0
612005 - Health Benefits	\$90,166	\$79,704	\$81,071
612006 - Dental Benefits	\$2,032	\$1,828	\$1,633
612007 - Life Insurance	\$2,023	\$853	\$871
613005 - Medicare Tax	\$6,545	\$7,388	\$7,647
613007 - Social Security	\$0	\$2,526	\$2,660
610000 - Personnel Services	\$562,418	\$589,241	\$606,375
620030 - Janitorial & Custodial Supplies	\$0	\$5,875	\$5,875
620060 - Office Supplies	\$0	\$491	\$491
620065 - Staff Apparel	\$0	\$417	\$417
620075 - General Supplies	\$0	\$2,353	\$2,661
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$9,696	\$10,005
623130 - General Contractual Services	\$0	\$936	\$628
623000 - Contractual Services	\$0	\$936	\$628
Total	\$562,418	\$599,873	\$617,007

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	0.6	\$20,872	0.6	\$21,289
LIFE GUARD (S).3207	0.2	\$7,471	0.2	\$7,622
RECREATION LEADER.3301	0.8	\$25,644	0.8	\$26,157
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,398
ACTIVITIES INSTRUCTOR (M).3336	2.0	\$113,586	2.0	\$117,281
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$78,910
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$29,932
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.5	\$15,279	0.5	\$15,585
Total	10.5	\$509,512	10.5	\$527,406

O'Hallaren – 1012

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$104,526	\$114,031	\$117,722
611010 - Employee Health Care Contribution	\$0	(\$2,073)	(\$2,458)
612005 - Health Benefits	\$12,456	\$11,285	\$11,776
612006 - Dental Benefits	\$308	\$273	\$237
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,491	\$1,653	\$1,707
613007 - Social Security	\$0	\$297	\$325
610000 - Personnel Services	\$119,086	\$125,594	\$129,436
620030 - Janitorial & Custodial Supplies	\$0	\$432	\$432
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$372	\$421
620095 - Program Apparel	\$0	\$140	\$140
620000 - Materials and Supplies	\$0	\$1,115	\$1,164
623130 - General Contractual Services	\$0	\$150	\$100
623000 - Contractual Services	\$0	\$150	\$100
624005 - Special Program Expense	\$0	\$101	\$101
624000 - Program Expense	\$0	\$101	\$101
Total	\$119,086	\$126,960	\$130,802

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.4	\$45,445	1.4	\$46,354
RECREATION LEADER (DAYCAMP).3302	0.2	\$4,794	0.2	\$5,249
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	2.6	\$114,031	2.6	\$117,722

Owens – 0237

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$312,145	\$321,828	\$336,205
611010 - Employee Health Care Contribution	\$0	(\$6,308)	(\$7,111)
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$50,843	\$41,378	\$37,565
612006 - Dental Benefits	\$905	\$802	\$574
612007 - Life Insurance	\$569	\$236	\$302
613005 - Medicare Tax	\$4,323	\$4,666	\$4,875
613007 - Social Security	\$0	\$1,588	\$1,717
610000 - Personnel Services	\$368,812	\$364,190	\$374,127
620030 - Janitorial & Custodial Supplies	\$0	\$5,143	\$5,143
620060 - Office Supplies	\$0	\$527	\$527
620065 - Staff Apparel	\$0	\$408	\$408
620075 - General Supplies	\$0	\$3,050	\$3,412
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$9,689	\$10,051
623130 - General Contractual Services	\$0	\$1,100	\$738
623000 - Contractual Services	\$0	\$1,100	\$738
624005 - Special Program Expense	\$0	\$133	\$133
624000 - Program Expense	\$0	\$133	\$133
Total	\$368,812	\$375,112	\$385,048

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
ACTIVITIES INSTRUCTOR (H).3318	0.3	\$13,869	0.3	\$14,424
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,900	0.5	\$24,856
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$34,076	0.6	\$35,013
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,527
ATTENDANT (H).4361	2.0	\$73,418	2.0	\$78,070
ATTENDANT (S).4363	0.1	\$4,616	0.1	\$4,709
Total	6.9	\$321,828	6.9	\$336,205

Owens – 0237

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$107,723	\$111,588	\$115,426
611010 - Employee Health Care Contribution	\$0	(\$2,275)	(\$2,758)
611020 - Overtime	\$654	\$0	\$0
612005 - Health Benefits	\$13,509	\$10,175	\$10,403
612006 - Dental Benefits	\$156	\$139	\$105
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,545	\$1,618	\$1,674
610000 - Personnel Services	\$123,851	\$121,354	\$124,959
Total	\$123,851	\$121,354	\$124,959

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,105	0.7	\$21,621
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,002
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,902
Total	2.3	\$111,588	2.3	\$115,426

Palmer – 0013

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$297,702	\$441,143	\$460,167
611010 - Employee Health Care Contribution	\$0	(\$4,769)	(\$5,791)
611020 - Overtime	\$561	\$0	\$0
612005 - Health Benefits	\$23,194	\$19,132	\$20,886
612006 - Dental Benefits	\$386	\$351	\$349
612007 - Life Insurance	\$794	\$328	\$328
613005 - Medicare Tax	\$4,259	\$6,397	\$6,672
613007 - Social Security	\$0	\$6,654	\$7,104
610000 - Personnel Services	\$326,896	\$469,236	\$489,714
620030 - Janitorial & Custodial Supplies	\$0	\$6,020	\$6,020
620060 - Office Supplies	\$0	\$413	\$413
620065 - Staff Apparel	\$0	\$311	\$311
620075 - General Supplies	\$0	\$1,471	\$2,467
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$413	\$413
620000 - Materials and Supplies	\$0	\$11,519	\$12,514
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$78	\$0	\$0
623130 - General Contractual Services	\$0	\$3,025	\$2,029
623000 - Contractual Services	\$78	\$7,915	\$6,919
624005 - Special Program Expense	\$0	\$34	\$34
624000 - Program Expense	\$0	\$34	\$34
Total	\$326,975	\$488,703	\$509,181

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	1.2	\$41,739	1.2	\$42,579
LIFE GUARD (S).3207	1.6	\$52,295	1.6	\$53,357
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
SHALLOW WATER ATTENDANT (S).3212	0.7	\$17,324	0.7	\$21,590
RECREATION LEADER.3301	0.9	\$29,442	0.9	\$30,034
RECREATION LEADER (DAYCAMP).3302	0.5	\$15,507	0.5	\$16,981
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$22,183	0.5	\$23,071
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,079
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (H).4361	1.1	\$42,357	1.1	\$44,897
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,167
ATTENDANT (S).4363	0.4	\$13,904	0.4	\$14,183
Total	10.8	\$441,143	10.8	\$460,167

Pasteur – 0247

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$162,937	\$183,404	\$190,913
611010 - Employee Health Care Contribution	\$0	(\$3,809)	(\$5,305)
612005 - Health Benefits	\$19,964	\$18,084	\$35,026
612006 - Dental Benefits	\$216	\$213	\$658
612007 - Life Insurance	\$559	\$236	\$236
613005 - Medicare Tax	\$2,299	\$2,659	\$2,768
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$185,975	\$201,532	\$225,110
620030 - Janitorial & Custodial Supplies	\$0	\$996	\$996
620060 - Office Supplies	\$0	\$467	\$467
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$1,788	\$2,412
620095 - Program Apparel	\$0	\$295	\$295
620000 - Materials and Supplies	\$0	\$3,655	\$4,279
623130 - General Contractual Services	\$0	\$1,895	\$1,271
623000 - Contractual Services	\$0	\$1,895	\$1,271
624005 - Special Program Expense	\$0	\$56	\$56
624000 - Program Expense	\$0	\$56	\$56
Total	\$185,975	\$207,139	\$230,716

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.4	\$12,173	0.4	\$12,631
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
Total	3.5	\$183,404	3.5	\$190,913

Promontory Point – 1309

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$0	\$36,676	\$0
613005 - Medicare Tax	\$0	\$532	\$0
613007 - Social Security	\$0	\$2,274	\$0
610000 - Personnel Services	\$0	\$39,482	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$3,472	\$3,472
620000 - Materials and Supplies	\$0	\$3,472	\$3,472
Total	\$0	\$42,953	\$3,472

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
ATTENDANT (S).4363	1.2	\$36,676	0.0	\$0
Total	1.2	\$36,676	0.0	\$0

Rainbow Beach – 1001

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$250,988	\$298,705	\$311,152
611010 - Employee Health Care Contribution	\$0	(\$4,616)	(\$5,465)
612005 - Health Benefits	\$32,132	\$27,187	\$27,862
612006 - Dental Benefits	\$622	\$540	\$442
612007 - Life Insurance	\$579	\$236	\$345
613005 - Medicare Tax	\$3,558	\$4,331	\$4,512
613007 - Social Security	\$0	\$1,028	\$1,104
610000 - Personnel Services	\$287,879	\$327,411	\$339,951
620030 - Janitorial & Custodial Supplies	\$0	\$6,068	\$6,068
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$352	\$352
620075 - General Supplies	\$0	\$2,705	\$3,851
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$9,785	\$10,930
623130 - General Contractual Services	\$0	\$3,481	\$2,335
623000 - Contractual Services	\$0	\$3,481	\$2,335
624005 - Special Program Expense	\$0	\$618	\$618
624000 - Program Expense	\$0	\$618	\$618
Total	\$287,879	\$341,294	\$353,834

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.8	\$25,279	0.8	\$26,230
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (H).4361	1.3	\$49,887	1.3	\$52,880
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,167
ATTENDANT (S).4363	0.1	\$4,584	0.1	\$4,676
Total	6.4	\$298,705	6.4	\$311,152

Rainey – 0033

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$183,171	\$201,853	\$210,094
611010 - Employee Health Care Contribution	\$0	(\$5,221)	(\$6,713)
612005 - Health Benefits	\$34,165	\$22,354	\$24,826
612006 - Dental Benefits	\$312	\$277	\$378
612007 - Life Insurance	\$529	\$218	\$236
613005 - Medicare Tax	\$2,594	\$2,927	\$3,046
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$220,771	\$223,152	\$232,682
620030 - Janitorial & Custodial Supplies	\$0	\$669	\$669
620060 - Office Supplies	\$0	\$233	\$233
620065 - Staff Apparel	\$0	\$51	\$51
620075 - General Supplies	\$0	\$4,631	\$4,833
620095 - Program Apparel	\$0	\$391	\$391
620000 - Materials and Supplies	\$0	\$5,975	\$6,177
623090 - Car Allowance & Carfare	\$601	\$0	\$0
623130 - General Contractual Services	\$0	\$614	\$412
623000 - Contractual Services	\$601	\$614	\$412
Total	\$221,372	\$229,742	\$239,271

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.9	\$28,403	0.9	\$29,530
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$35,047
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$59,044
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,338
Total	4.0	\$201,853	4.0	\$210,094

Ridge – 0175

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$665,152	\$815,112	\$841,038
611010 - Employee Health Care Contribution	\$0	(\$12,313)	(\$14,871)
611020 - Overtime	\$1,701	\$0	\$0
612005 - Health Benefits	\$82,651	\$63,608	\$72,231
612006 - Dental Benefits	\$429	\$425	\$659
612007 - Life Insurance	\$1,335	\$599	\$818
613005 - Medicare Tax	\$8,389	\$11,819	\$12,195
613007 - Social Security	\$0	\$3,974	\$4,209
610000 - Personnel Services	\$759,657	\$883,224	\$916,279
620030 - Janitorial & Custodial Supplies	\$0	\$6,492	\$5,492
620060 - Office Supplies	\$0	\$1,034	\$1,534
620065 - Staff Apparel	\$0	\$166	\$166
620075 - General Supplies	\$0	\$2,763	\$3,499
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$643	\$1,143
620000 - Materials and Supplies	\$0	\$13,987	\$14,723
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$2,234	\$1,498
623000 - Contractual Services	\$0	\$7,124	\$6,388
624005 - Special Program Expense	\$0	\$17	\$17
624000 - Program Expense	\$0	\$17	\$17
Total	\$759,657	\$904,352	\$937,406

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	6.5	\$216,847	6.5	\$221,205
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
LIFE GUARD (S).3207	0.7	\$22,412	0.7	\$22,867
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,037
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.8	\$24,345	0.8	\$24,832
RECREATION LEADER (DAYCAMP).3302	1.2	\$33,380	1.2	\$36,551
CRAFTS INSTRUCTOR (H).3308	0.8	\$33,275	0.8	\$34,618
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$56,793	1.0	\$58,927
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,741	1.0	\$86,458
ATTENDANT (H).4361	0.8	\$28,238	0.8	\$30,361
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
Total	18.7	\$815,112	18.7	\$841,038

Robichaux – 0320

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$242,258	\$288,548	\$299,889
611010 - Employee Health Care Contribution	\$0	(\$7,122)	(\$8,849)
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$45,303	\$37,493	\$43,870
612006 - Dental Benefits	\$682	\$614	\$715
612007 - Life Insurance	\$529	\$218	\$345
613005 - Medicare Tax	\$3,426	\$4,184	\$4,348
613007 - Social Security	\$0	\$930	\$1,018
610000 - Personnel Services	\$292,245	\$324,865	\$341,337
620030 - Janitorial & Custodial Supplies	\$0	\$2,025	\$2,025
620060 - Office Supplies	\$0	\$155	\$155
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$1,940	\$2,827
620095 - Program Apparel	\$0	\$295	\$295
620000 - Materials and Supplies	\$0	\$4,704	\$5,591
623130 - General Contractual Services	\$0	\$2,694	\$1,807
623000 - Contractual Services	\$0	\$2,694	\$1,807
624005 - Special Program Expense	\$0	\$195	\$195
624000 - Program Expense	\$0	\$195	\$195
Total	\$292,245	\$332,458	\$348,930

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$17,326	0.5	\$17,672
RECREATION LEADER (DAYCAMP).3302	0.5	\$14,995	0.5	\$16,419
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$22,184	0.5	\$23,071
PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,287	0.8	\$35,047
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$74,338
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
Total	6.0	\$288,548	6.0	\$299,889

Rosenblum – 0231

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$111,781	\$124,063	\$128,891
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$18,358	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,589	\$1,799	\$1,869
613007 - Social Security	\$0	\$568	\$611
610000 - Personnel Services	\$132,486	\$140,774	\$145,696
620030 - Janitorial & Custodial Supplies	\$0	\$1,531	\$1,531
620060 - Office Supplies	\$0	\$440	\$440
620075 - General Supplies	\$0	\$904	\$1,109
620000 - Materials and Supplies	\$0	\$2,876	\$3,081
623130 - General Contractual Services	\$0	\$622	\$417
623000 - Contractual Services	\$0	\$622	\$417
624005 - Special Program Expense	\$0	\$80	\$80
624000 - Program Expense	\$0	\$80	\$80
Total	\$132,486	\$144,352	\$149,273

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,207	0.6	\$20,611
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	2.6	\$124,063	2.6	\$128,891

Rowan – 0248

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$282,200	\$320,477	\$334,212
611010 - Employee Health Care Contribution	\$0	(\$5,937)	(\$7,079)
612005 - Health Benefits	\$41,889	\$30,510	\$33,907
612006 - Dental Benefits	\$369	\$368	\$662
612007 - Life Insurance	\$874	\$363	\$363
613005 - Medicare Tax	\$4,002	\$4,647	\$4,846
613007 - Social Security	\$0	\$1,070	\$1,171
610000 - Personnel Services	\$329,333	\$351,497	\$368,083
620030 - Janitorial & Custodial Supplies	\$0	\$2,268	\$2,268
620060 - Office Supplies	\$0	\$178	\$178
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$1,935	\$2,306
620095 - Program Apparel	\$0	\$505	\$505
620000 - Materials and Supplies	\$0	\$5,176	\$5,546
623090 - Car Allowance & Carfare	\$32	\$0	\$0
623130 - General Contractual Services	\$0	\$1,126	\$755
623000 - Contractual Services	\$32	\$1,126	\$755
Total	\$329,365	\$357,799	\$374,384

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.0	\$32,793	1.0	\$33,449
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,253	0.6	\$18,892
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$4,993	0.1	\$5,257
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
ATTENDANT (H).4361	2.1	\$80,478	2.1	\$85,307
Total	6.9	\$320,477	6.9	\$334,212

Russell Square – 0006

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$284,974	\$351,971	\$364,564
611010 - Employee Health Care Contribution	\$0	(\$6,596)	(\$7,900)
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$37,624	\$34,904	\$36,162
612006 - Dental Benefits	\$682	\$624	\$754
612007 - Life Insurance	\$1,138	\$472	\$472
613005 - Medicare Tax	\$4,053	\$5,104	\$5,286
613007 - Social Security	\$0	\$2,879	\$2,993
610000 - Personnel Services	\$328,518	\$389,358	\$402,331
620030 - Janitorial & Custodial Supplies	\$0	\$4,602	\$4,602
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$139	\$139
620075 - General Supplies	\$0	\$2,090	\$2,641
620095 - Program Apparel	\$0	\$292	\$292
620000 - Materials and Supplies	\$0	\$7,270	\$7,822
623130 - General Contractual Services	\$0	\$1,674	\$1,123
623000 - Contractual Services	\$0	\$1,674	\$1,123
624005 - Special Program Expense	\$0	\$66	\$66
624000 - Program Expense	\$0	\$66	\$66
Total	\$328,518	\$398,369	\$411,342

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	0.9	\$29,883	0.9	\$30,490
RECREATION LEADER.3301	0.4	\$12,173	0.4	\$12,416
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	1.0	\$44,375	1.0	\$46,149
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$77,338
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.1	\$4,553	0.1	\$4,644
Total	7.6	\$351,971	7.6	\$364,564

Scottsdale – 0265

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$331,884	\$383,767	\$399,609
611010 - Employee Health Care Contribution	\$0	(\$5,561)	(\$6,782)
612005 - Health Benefits	\$29,453	\$23,757	\$23,644
612006 - Dental Benefits	\$386	\$351	\$315
612007 - Life Insurance	\$529	\$218	\$437
613005 - Medicare Tax	\$4,745	\$5,565	\$5,794
613007 - Social Security	\$0	\$1,116	\$1,222
610000 - Personnel Services	\$366,997	\$409,214	\$424,238
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$2,000
620060 - Office Supplies	\$0	\$242	\$300
620065 - Staff Apparel	\$0	\$181	\$140
620075 - General Supplies	\$0	\$1,340	\$2,914
620095 - Program Apparel	\$0	\$303	\$500
620000 - Materials and Supplies	\$0	\$4,585	\$5,854
623130 - General Contractual Services	\$0	\$1,638	\$402
623000 - Contractual Services	\$0	\$1,638	\$402
624005 - Special Program Expense	\$0	\$31	\$0
624000 - Program Expense	\$0	\$31	\$0
Total	\$366,997	\$415,468	\$430,494

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$18,397	0.6	\$18,765
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$31,068	0.7	\$32,310
MUSIC INSTRUCTOR (H).3322	0.7	\$29,947	0.7	\$31,156
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,375	1.0	\$74,910
ATTENDANT (H).4361	1.5	\$54,598	1.5	\$58,303
ATTENDANT (M).4362	1.0	\$45,803	1.0	\$47,752
Total	8.0	\$383,767	8.0	\$399,609

Senka – 0309

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$237,819	\$279,549	\$285,691
611010 - Employee Health Care Contribution	\$0	(\$3,525)	(\$4,280)
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$12,530	\$12,333	\$12,610
612006 - Dental Benefits	\$312	\$277	\$210
612007 - Life Insurance	\$529	\$218	\$218
613005 - Medicare Tax	\$3,409	\$4,053	\$4,143
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$254,645	\$293,651	\$299,406
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$935	\$1,273
620095 - Program Apparel	\$0	\$281	\$281
620000 - Materials and Supplies	\$0	\$1,411	\$1,748
623130 - General Contractual Services	\$0	\$1,024	\$687
623000 - Contractual Services	\$0	\$1,024	\$687
624005 - Special Program Expense	\$0	\$154	\$154
624000 - Program Expense	\$0	\$154	\$154
Total	\$254,645	\$296,239	\$301,995

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	2.5	\$81,963	2.4	\$79,472
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
Total	6.3	\$279,549	6.2	\$285,691

Sherman – 0007

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$318,143	\$413,123	\$427,486
611010 - Employee Health Care Contribution	\$0	(\$9,907)	(\$11,850)
611020 - Overtime	\$13	\$0	\$0
612005 - Health Benefits	\$82,139	\$67,287	\$73,978
612006 - Dental Benefits	\$737	\$712	\$1,175
612007 - Life Insurance	\$834	\$345	\$599
613005 - Medicare Tax	\$4,472	\$5,990	\$6,199
613007 - Social Security	\$0	\$4,832	\$4,986
610000 - Personnel Services	\$406,337	\$482,382	\$502,572
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	\$1,050	\$1,709
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$5,962	\$6,621
623130 - General Contractual Services	\$0	\$2,002	\$1,343
623000 - Contractual Services	\$0	\$2,002	\$1,343
624005 - Special Program Expense	\$0	\$138	\$138
624000 - Program Expense	\$0	\$138	\$138
Total	\$406,337	\$490,483	\$510,673

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.6	\$52,295	1.6	\$53,357
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	1.0	\$30,902	1.0	\$31,918
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,281
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,875	1.0	\$76,410
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.2	\$5,347	0.2	\$5,454
Total	9.1	\$413,123	9.1	\$427,486

Sherwood – 1014

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$259,673	\$307,483	\$318,430
611010 - Employee Health Care Contribution	\$0	(\$7,950)	(\$8,634)
612005 - Health Benefits	\$60,987	\$61,143	\$51,107
612006 - Dental Benefits	\$690	\$718	\$1,147
612007 - Life Insurance	\$1,021	\$490	\$490
613005 - Medicare Tax	\$3,655	\$4,459	\$4,617
613007 - Social Security	\$0	\$857	\$912
610000 - Personnel Services	\$326,026	\$367,200	\$368,070
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	\$1,499	\$1,839
620095 - Program Apparel	\$0	\$140	\$140
620000 - Materials and Supplies	\$0	\$5,269	\$5,608
623130 - General Contractual Services	\$0	\$1,031	\$692
623000 - Contractual Services	\$0	\$1,031	\$692
624005 - Special Program Expense	\$0	\$166	\$166
624000 - Program Expense	\$0	\$166	\$166
Total	\$326,026	\$373,666	\$374,536

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$15,605	0.5	\$16,249
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,256	0.3	\$9,040
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,068	0.7	\$32,310
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,375	1.0	\$75,910
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$92,957
ATTENDANT (S).4363	0.2	\$5,562	0.2	\$5,673
Total	6.3	\$307,483	6.3	\$318,430

Smith Playground – 0272

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$75,831	\$86,556	\$89,897
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$6,247	\$6,167	\$6,305
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,048	\$1,255	\$1,304
613007 - Social Security	\$0	\$374	\$410
610000 - Personnel Services	\$83,463	\$92,781	\$96,033
620030 - Janitorial & Custodial Supplies	\$0	\$371	\$371
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$196	\$196
620075 - General Supplies	\$0	\$3,917	\$4,693
620095 - Program Apparel	\$0	\$118	\$118
620000 - Materials and Supplies	\$0	\$4,654	\$5,430
623130 - General Contractual Services	\$0	\$2,359	\$1,583
623000 - Contractual Services	\$0	\$2,359	\$1,583
624005 - Special Program Expense	\$0	\$262	\$262
624000 - Program Expense	\$0	\$262	\$262
Total	\$83,463	\$100,056	\$103,308

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.5	\$16,230	0.5	\$16,555
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,033	0.2	\$6,607
PLAYGROUND SUPERVISOR.3350	1.0	\$64,292	1.0	\$66,736
Total	1.7	\$86,556	1.7	\$89,897

South Shore Cultural Center – 0429

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$334,538	\$444,256	\$462,030
611010 - Employee Health Care Contribution	\$0	(\$5,717)	(\$6,843)
611020 - Overtime	\$805	\$0	\$0
612005 - Health Benefits	\$30,055	\$27,300	\$30,900
612006 - Dental Benefits	\$303	\$286	\$382
612007 - Life Insurance	\$834	\$345	\$345
613005 - Medicare Tax	\$4,750	\$6,442	\$6,699
613007 - Social Security	\$0	\$1,315	\$1,425
610000 - Personnel Services	\$371,285	\$474,228	\$494,939
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	\$13,540	\$19,269
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$506	\$506
620000 - Materials and Supplies	\$0	\$37,638	\$43,367
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$669	\$0	\$0
623130 - General Contractual Services	\$0	\$17,402	\$11,673
623000 - Contractual Services	\$669	\$22,292	\$16,563
624005 - Special Program Expense	\$0	\$463	\$463
624000 - Program Expense	\$0	\$463	\$463
Total	\$371,953	\$534,621	\$555,332

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,993	0.6	\$19,703
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$31,056	0.7	\$32,310
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$31,068	0.7	\$32,299
DRAMA INSTRUCTOR (H).3337	0.7	\$31,056	0.7	\$32,310
PROGRAM & EVENT FACILITATOR.3504	1.0	\$64,231	1.0	\$65,516
ATTENDANT (H).4361	3.6	\$133,675	3.6	\$141,673
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	0.1	\$3,210	0.1	\$3,274
CENTER DIRECTOR.5515	1.0	\$86,731	1.0	\$88,466
Total	9.4	\$444,256	9.4	\$462,030

Strohacker – 1016

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$79,242	\$87,079	\$90,096
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
612005 - Health Benefits	\$23,681	\$20,827	\$23,250
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,120	\$1,263	\$1,306
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$104,800	\$107,490	\$112,534
620030 - Janitorial & Custodial Supplies	\$0	\$476	\$476
620060 - Office Supplies	\$0	\$181	\$181
620075 - General Supplies	\$0	\$650	\$681
620095 - Program Apparel	\$0	\$51	\$51
620000 - Materials and Supplies	\$0	\$1,358	\$1,389
623090 - Car Allowance & Carfare	\$210	\$0	\$0
623130 - General Contractual Services	\$0	\$94	\$63
623000 - Contractual Services	\$210	\$94	\$63
Total	\$105,010	\$108,943	\$113,987

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	1.7	\$87,079	1.7	\$90,096

Tarkington – 1307

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$114,313	\$163,705	\$170,676
611010 - Employee Health Care Contribution	\$0	(\$2,677)	(\$3,117)
612005 - Health Benefits	\$18,187	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,624	\$2,374	\$2,475
613007 - Social Security	\$0	\$756	\$828
610000 - Personnel Services	\$134,881	\$180,904	\$187,972
620030 - Janitorial & Custodial Supplies	\$0	\$3,721	\$3,721
620060 - Office Supplies	\$0	\$442	\$442
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$1,853	\$2,426
620095 - Program Apparel	\$0	\$483	\$483
620000 - Materials and Supplies	\$0	\$6,727	\$7,301
623090 - Car Allowance & Carfare	\$24	\$0	\$0
623130 - General Contractual Services	\$0	\$1,741	\$1,168
623000 - Contractual Services	\$24	\$1,741	\$1,168
Total	\$134,905	\$189,373	\$196,441

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.7	\$22,722	0.7	\$23,177
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,195	0.4	\$13,354
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
Total	3.5	\$163,705	3.5	\$170,676

Trumbull (Lyman) – 0016

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$301,052	\$441,806	\$458,036
611010 - Employee Health Care Contribution	\$0	(\$9,196)	(\$10,632)
612005 - Health Benefits	\$48,041	\$62,972	\$49,748
612006 - Dental Benefits	\$774	\$893	\$1,161
612007 - Life Insurance	\$1,226	\$635	\$635
613005 - Medicare Tax	\$4,147	\$6,406	\$6,642
613007 - Social Security	\$0	\$3,035	\$3,122
610000 - Personnel Services	\$355,240	\$506,550	\$508,712
620030 - Janitorial & Custodial Supplies	\$0	\$6,813	\$6,813
620060 - Office Supplies	\$0	\$540	\$540
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$3,581	\$4,003
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$11,806	\$12,228
623090 - Car Allowance & Carfare	\$182	\$0	\$0
623130 - General Contractual Services	\$0	\$1,280	\$859
623000 - Contractual Services	\$182	\$1,280	\$859
624005 - Special Program Expense	\$0	\$154	\$154
624000 - Program Expense	\$0	\$154	\$154
Total	\$355,422	\$519,791	\$521,953

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
RECREATION LEADER.3301	1.0	\$32,298	1.0	\$33,233
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,485	0.2	\$6,006
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,375	1.0	\$78,027
ATTENDANT (H).4361	1.8	\$69,564	1.8	\$73,731
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$47,050
ATTENDANT (S).4363	0.2	\$6,118	0.2	\$6,240
Total	9.4	\$441,806	9.4	\$458,036

Tuley – 0018

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$370,274	\$539,547	\$574,315
611010 - Employee Health Care Contribution	\$0	(\$6,703)	(\$10,201)
611020 - Overtime	\$74	\$0	\$0
612005 - Health Benefits	\$46,338	\$40,469	\$51,278
612006 - Dental Benefits	\$914	\$822	\$1,125
612007 - Life Insurance	\$834	\$345	\$582
613005 - Medicare Tax	\$5,256	\$7,823	\$8,328
613007 - Social Security	\$0	\$5,215	\$5,454
610000 - Personnel Services	\$423,690	\$587,519	\$630,880
620030 - Janitorial & Custodial Supplies	\$0	\$5,709	\$5,709
620060 - Office Supplies	\$0	\$765	\$765
620065 - Staff Apparel	\$0	\$321	\$321
620075 - General Supplies	\$0	\$3,959	\$5,511
620090 - Cultural Center Materials	\$0	\$4,890	\$4,890
620095 - Program Apparel	\$0	\$856	\$856
620000 - Materials and Supplies	\$0	\$16,500	\$18,052
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$4,714	\$3,162
623000 - Contractual Services	\$0	\$9,604	\$8,052
624005 - Special Program Expense	\$0	\$780	\$780
624000 - Program Expense	\$0	\$780	\$780
Total	\$423,690	\$614,403	\$657,765

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	0.9	\$30,538	0.9	\$31,156
LIFE GUARD (S).3207	1.2	\$37,353	1.2	\$38,112
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	2.4	\$76,999	1.7	\$58,105
RECREATION LEADER (DAYCAMP).3302	1.0	\$28,849	1.0	\$31,590
ARTCRAFT INSTRUCTOR (M).3313	0.0	\$0	1.0	\$58,355
ACTIVITIES INSTRUCTOR (H).3318	0.9	\$38,827	0.4	\$17,524
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,166	0.7	\$33,453
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,375	1.0	\$81,910
ATTENDANT (H).4361	1.3	\$49,887	1.3	\$52,878
ATTENDANT (M).4362	2.0	\$90,848	2.0	\$94,607
ATTENDANT (S).4363	0.3	\$9,614	0.3	\$9,806
Total	12.9	\$539,547	12.8	\$574,315

Valley Forge – 0371

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$180,607	\$267,953	\$278,542
611010 - Employee Health Care Contribution	\$0	(\$5,015)	(\$5,986)
612005 - Health Benefits	\$33,146	\$27,642	\$29,651
612006 - Dental Benefits	\$295	\$294	\$523
612007 - Life Insurance	\$569	\$236	\$236
613005 - Medicare Tax	\$2,542	\$3,885	\$4,039
613007 - Social Security	\$0	\$744	\$814
610000 - Personnel Services	\$217,160	\$295,739	\$307,819
620030 - Janitorial & Custodial Supplies	\$0	\$1,719	\$1,719
620060 - Office Supplies	\$0	\$306	\$405
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$3,013	\$3,478
620095 - Program Apparel	\$0	\$842	\$842
620000 - Materials and Supplies	\$0	\$5,952	\$6,516
623090 - Car Allowance & Carfare	\$176	\$0	\$0
623130 - General Contractual Services	\$0	\$1,411	\$946
623000 - Contractual Services	\$176	\$1,411	\$946
624005 - Special Program Expense	\$0	\$100	\$0
624000 - Program Expense	\$0	\$100	\$0
Total	\$217,336	\$303,201	\$315,281

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.3	\$42,134	1.3	\$42,976
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,996	0.4	\$13,135
PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,057	0.7	\$32,299
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,355
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (H).4361	1.5	\$54,598	1.5	\$57,867
Total	5.9	\$267,953	5.9	\$278,542

Veterans' Memorial – 1067

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$112,479	\$126,466	\$131,960
611010 - Employee Health Care Contribution	\$0	(\$1,754)	(\$2,130)
612005 - Health Benefits	\$6,247	\$6,167	\$6,305
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,606	\$1,834	\$1,913
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$120,670	\$133,268	\$138,703
620030 - Janitorial & Custodial Supplies	\$0	\$378	\$378
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$402	\$503
620095 - Program Apparel	\$0	\$76	\$76
620000 - Materials and Supplies	\$0	\$949	\$1,051
623090 - Car Allowance & Carfare	\$255	\$0	\$0
623130 - General Contractual Services	\$0	\$307	\$206
623000 - Contractual Services	\$255	\$307	\$206
Total	\$120,925	\$134,524	\$139,959

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PHYSICAL INSTRUCTOR (H).3325	1.3	\$56,676	1.3	\$59,273
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	2.5	\$126,466	2.5	\$131,960

Washington Park – 0021

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$400,949	\$615,069	\$640,343
611010 - Employee Health Care Contribution	\$0	(\$9,326)	(\$11,044)
611020 - Overtime	\$781	\$0	\$0
612005 - Health Benefits	\$83,320	\$70,350	\$75,337
612006 - Dental Benefits	\$1,433	\$1,307	\$1,469
612007 - Life Insurance	\$1,178	\$490	\$726
613005 - Medicare Tax	\$4,560	\$8,918	\$9,285
613007 - Social Security	\$0	\$12,149	\$12,856
610000 - Personnel Services	\$492,222	\$698,958	\$728,972
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	\$4,611	\$5,331
620095 - Program Apparel	\$0	\$864	\$864
620000 - Materials and Supplies	\$0	\$13,973	\$14,693
623130 - General Contractual Services	\$0	\$2,188	\$1,468
623000 - Contractual Services	\$0	\$2,188	\$1,468
624005 - Special Program Expense	\$0	\$564	\$564
624000 - Program Expense	\$0	\$564	\$564
Total	\$492,222	\$715,683	\$745,697

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (S).3207	3.7	\$119,531	3.7	\$121,959
SENIOR LIFE GUARD (S).3209	0.5	\$16,596	0.5	\$16,929
SHALLOW WATER ATTENDANT (S).3212	1.0	\$25,986	1.0	\$32,386
RECREATION LEADER.3301	1.9	\$62,105	1.9	\$63,734
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,992	0.7	\$22,987
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,709
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,375	1.0	\$84,027
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	3.0	\$135,703	3.0	\$140,579
ATTENDANT (S).4363	0.4	\$12,840	0.4	\$13,097
Total	14.9	\$615,069	14.9	\$640,343

Washington Park – 0021

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$78,130	\$90,484	\$93,905
611010 - Employee Health Care Contribution	\$0	(\$3,105)	(\$3,667)
612005 - Health Benefits	\$23,975	\$20,226	\$20,745
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,104	\$1,312	\$1,362
610000 - Personnel Services	\$103,966	\$109,445	\$112,808
Total	\$103,966	\$109,445	\$112,808

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,849	0.7	\$30,002
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$63,902
Total	1.7	\$90,484	1.7	\$93,905

Washington Park Refectory – 0025

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$69,209	\$192,488	\$199,624
611010 - Employee Health Care Contribution	\$0	(\$3,433)	(\$4,126)
612005 - Health Benefits	\$9,053	\$20,501	\$14,580
612006 - Dental Benefits	\$108	\$213	\$412
612007 - Life Insurance	\$305	\$254	\$254
613005 - Medicare Tax	\$974	\$2,791	\$2,895
613007 - Social Security	\$32	\$3,070	\$3,173
610000 - Personnel Services	\$79,681	\$215,885	\$216,812
620030 - Janitorial & Custodial Supplies	\$0	\$2,151	\$2,151
620065 - Staff Apparel	\$0	\$141	\$141
620075 - General Supplies	\$0	\$335	\$2,310
620095 - Program Apparel	\$0	\$56	\$56
620000 - Materials and Supplies	\$0	\$2,683	\$4,659
623130 - General Contractual Services	\$0	\$5,999	\$4,024
623000 - Contractual Services	\$0	\$5,999	\$4,024
624005 - Special Program Expense	\$0	\$60	\$60
624000 - Program Expense	\$0	\$60	\$60
Total	\$79,681	\$224,628	\$225,555

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$74,027
ATTENDANT (H).4361	0.7	\$26,361	0.7	\$27,935
ATTENDANT (M).4362	1.0	\$45,234	1.0	\$46,478
ATTENDANT (S).4363	1.3	\$40,521	1.3	\$41,333
Total	4.3	\$192,488	4.3	\$199,624

Wentworth – 0238

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$354,483	\$448,729	\$463,737
611010 - Employee Health Care Contribution	\$0	(\$6,712)	(\$8,084)
611020 - Overtime	\$1,148	\$0	\$0
612005 - Health Benefits	\$35,653	\$32,835	\$35,235
612006 - Dental Benefits	\$512	\$487	\$649
612007 - Life Insurance	\$1,058	\$437	\$437
613005 - Medicare Tax	\$5,060	\$6,507	\$6,724
613007 - Social Security	\$0	\$4,047	\$4,254
610000 - Personnel Services	\$397,915	\$486,329	\$502,952
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	\$2,605	\$3,245
620095 - Program Apparel	\$0	\$1,851	\$1,851
620000 - Materials and Supplies	\$0	\$6,810	\$7,451
623090 - Car Allowance & Carfare	\$86	\$0	\$0
623130 - General Contractual Services	\$0	\$1,945	\$1,305
623000 - Contractual Services	\$86	\$1,945	\$1,305
Total	\$398,002	\$495,085	\$511,707

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	2.7	\$91,635	2.7	\$93,468
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,432	0.9	\$42,050
LIFE GUARD (S).3207	0.7	\$22,412	0.7	\$22,867
SENIOR LIFE GUARD (S).3209	0.3	\$10,375	0.3	\$10,583
RECREATION LEADER.3301	0.6	\$20,288	0.6	\$20,694
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,990	0.9	\$29,554
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$116,907
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,375	1.0	\$73,910
ATTENDANT (M).4362	1.0	\$46,139	1.0	\$48,096
ATTENDANT (S).4363	0.2	\$5,498	0.2	\$5,608
Total	10.4	\$448,729	10.4	\$463,737

West Chatham – 0249

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$70,516	\$103,874	\$107,573
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,022	\$1,506	\$1,560
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$72,255	\$106,262	\$109,986
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	\$744	\$913
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$2,705	\$2,873
623130 - General Contractual Services	\$0	\$512	\$343
623000 - Contractual Services	\$0	\$512	\$343
624005 - Special Program Expense	\$0	\$157	\$157
624000 - Program Expense	\$0	\$157	\$157
Total	\$72,255	\$109,636	\$113,360

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.1	\$34,084	1.1	\$34,770
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
Total	2.3	\$103,874	2.3	\$107,573

West Lawn – 0245

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$320,664	\$391,831	\$407,550
611010 - Employee Health Care Contribution	\$0	(\$9,986)	(\$11,743)
612005 - Health Benefits	\$79,627	\$75,460	\$72,857
612006 - Dental Benefits	\$1,198	\$1,173	\$1,337
612007 - Life Insurance	\$1,291	\$617	\$617
613005 - Medicare Tax	\$4,528	\$5,682	\$5,910
613007 - Social Security	\$0	\$1,673	\$1,832
610000 - Personnel Services	\$407,309	\$466,449	\$478,360
620030 - Janitorial & Custodial Supplies	\$0	\$3,378	\$3,378
620060 - Office Supplies	\$0	\$408	\$408
620065 - Staff Apparel	\$0	\$327	\$327
620075 - General Supplies	(\$1,228)	\$1,576	\$2,907
620095 - Program Apparel	\$0	\$617	\$617
620000 - Materials and Supplies	(\$1,228)	\$6,305	\$7,636
623090 - Car Allowance & Carfare	\$217	\$0	\$0
623130 - General Contractual Services	\$0	\$4,045	\$2,713
623000 - Contractual Services	\$217	\$4,045	\$2,713
624005 - Special Program Expense	\$0	\$146	\$146
624000 - Program Expense	\$0	\$146	\$146
Total	\$406,298	\$476,944	\$488,855

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.4	\$45,850	1.4	\$46,767
RECREATION LEADER (DAYCAMP).3302	0.9	\$26,990	0.9	\$29,554
PHYSICAL INSTRUCTOR (H).3325	0.3	\$12,205	0.3	\$12,883
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,586	2.0	\$117,853
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,375	1.0	\$79,027
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$27,937
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
Total	8.3	\$391,831	8.3	\$407,550

West Pullman – 0225

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$523,552	\$666,663	\$689,344
611010 - Employee Health Care Contribution	\$0	(\$8,708)	(\$10,397)
611020 - Overtime	\$1,661	\$0	\$0
612005 - Health Benefits	\$59,462	\$50,950	\$57,792
612006 - Dental Benefits	\$964	\$908	\$1,272
612007 - Life Insurance	\$1,443	\$599	\$599
613005 - Medicare Tax	\$7,466	\$9,667	\$9,996
613007 - Social Security	\$0	\$5,230	\$5,421
610000 - Personnel Services	\$594,546	\$725,311	\$754,027
620030 - Janitorial & Custodial Supplies	\$0	\$6,112	\$6,112
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$329	\$329
620075 - General Supplies	\$0	\$5,396	\$6,508
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$121	\$121
620000 - Materials and Supplies	\$0	\$15,150	\$16,261
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$573	\$0	\$0
623130 - General Contractual Services	\$0	\$3,376	\$2,264
623000 - Contractual Services	\$573	\$8,266	\$7,154
624005 - Special Program Expense	\$0	\$121	\$121
624000 - Program Expense	\$0	\$121	\$121
Total	\$595,120	\$748,847	\$777,564

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
LIFE GUARD (H).3201	4.0	\$133,379	4.0	\$136,047
NATATORIUM INSTRUCTOR (H).3206	0.9	\$40,419	0.9	\$42,035
LIFE GUARD (S).3207	1.5	\$48,563	1.5	\$49,550
NATATORIUM INSTRUCTOR (M).3208	1.0	\$63,297	1.0	\$65,609
SENIOR LIFE GUARD (S).3209	0.2	\$8,298	0.2	\$8,464
RECREATION LEADER.3301	0.4	\$12,173	0.4	\$12,416
RECREATION LEADER (DAYCAMP).3302	0.6	\$18,171	0.6	\$19,898
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$27,729	0.6	\$28,849
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,739	0.6	\$28,838
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,079
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,793	1.0	\$58,927
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,760	1.0	\$84,422
ATTENDANT (H).4361	0.7	\$26,355	0.7	\$28,168
ATTENDANT (M).4362	2.0	\$90,469	2.0	\$93,529
ATTENDANT (S).4363	0.3	\$9,328	0.3	\$9,515
Total	15.4	\$666,663	15.4	\$689,344

West Pullman – 0225

South Region – Special Recreation Activity Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$123,671	\$132,860	\$137,237
611010 - Employee Health Care Contribution	\$0	(\$2,311)	(\$2,692)
611020 - Overtime	\$1,833	\$0	\$0
612005 - Health Benefits	\$18,451	\$16,218	\$16,647
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,774	\$1,926	\$1,990
610000 - Personnel Services	\$146,255	\$149,040	\$153,694
Total	\$146,255	\$149,040	\$153,694

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$42,209	1.3	\$43,043
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$29,015	0.7	\$30,176
SPECIAL RECREATION COORDINATOR.3342	1.0	\$61,635	1.0	\$64,019
Total	3.0	\$132,860	3.0	\$137,237

White (Edward) – 0379

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$96,323	\$106,308	\$109,363
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$23,681	\$20,827	\$23,250
612006 - Dental Benefits	\$221	\$220	\$384
612007 - Life Insurance	\$265	\$109	\$109
613005 - Medicare Tax	\$1,356	\$1,541	\$1,586
613007 - Social Security	\$0	\$372	\$407
610000 - Personnel Services	\$121,950	\$126,985	\$132,313
620030 - Janitorial & Custodial Supplies	\$0	\$36	\$36
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$404	\$640
620095 - Program Apparel	\$0	\$207	\$207
620000 - Materials and Supplies	\$0	\$903	\$1,140
623090 - Car Allowance & Carfare	\$994	\$0	\$0
623130 - General Contractual Services	\$0	\$719	\$482
623000 - Contractual Services	\$994	\$719	\$482
Total	\$122,943	\$128,607	\$133,935

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	1.1	\$36,518	1.1	\$37,248
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,998	0.2	\$6,568
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$65,547
Total	2.3	\$106,308	2.3	\$109,363

Wolfe – 1072

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$83,626	\$92,066	\$95,627
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
611020 - Overtime	\$23	\$0	\$0
612005 - Health Benefits	\$23,933	\$20,827	\$23,250
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,185	\$1,335	\$1,387
613007 - Social Security	\$0	\$186	\$204
610000 - Personnel Services	\$109,524	\$112,550	\$118,145
620030 - Janitorial & Custodial Supplies	\$0	\$243	\$243
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$70	\$70
620075 - General Supplies	\$0	\$447	\$539
620095 - Program Apparel	\$0	\$116	\$116
620000 - Materials and Supplies	\$0	\$974	\$1,067
623130 - General Contractual Services	\$0	\$281	\$189
623000 - Contractual Services	\$0	\$281	\$189
Total	\$109,524	\$113,805	\$119,400

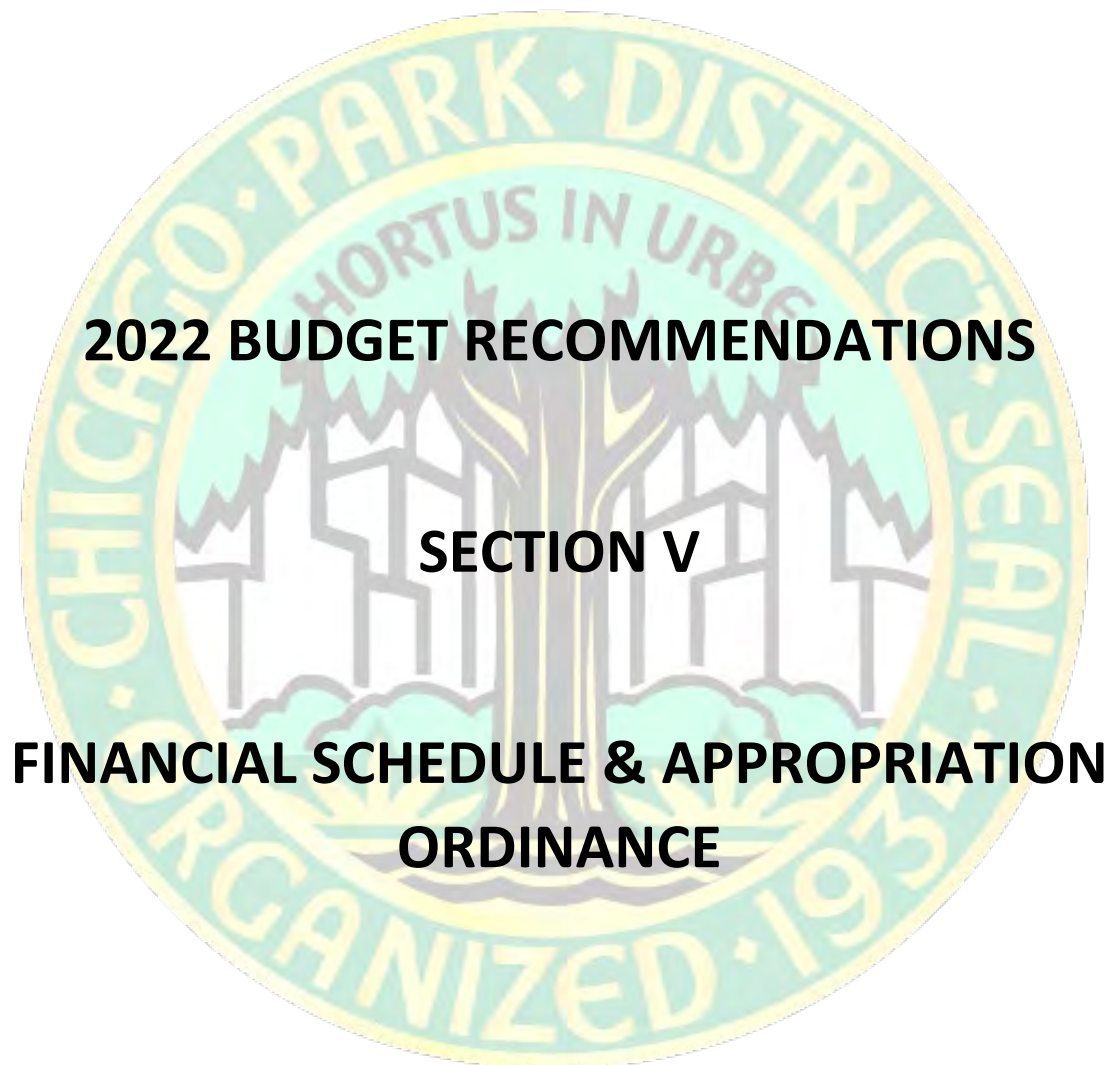
Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.1	\$3,084	0.1	\$3,145
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,999	0.1	\$3,284
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,191	0.5	\$23,079
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,119
Total	1.7	\$92,066	1.7	\$95,627

Woodhull – 1073

South Region – Corporate Fund

Account	2020 Actual	2021 Budget	2022 Budget
611005 - Salary & Wages	\$92,834	\$98,977	\$102,798
611010 - Employee Health Care Contribution	\$0	(\$2,392)	(\$2,786)
611020 - Overtime	\$11	\$0	\$0
612005 - Health Benefits	\$18,358	\$16,218	\$16,647
612006 - Dental Benefits	\$452	\$401	\$337
612007 - Life Insurance	\$305	\$127	\$127
613005 - Medicare Tax	\$1,315	\$1,435	\$1,491
613007 - Social Security	\$0	\$558	\$611
610000 - Personnel Services	\$113,275	\$115,323	\$119,225
620030 - Janitorial & Custodial Supplies	\$0	\$665	\$665
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$141	\$141
620075 - General Supplies	\$0	\$541	\$777
620095 - Program Apparel	\$0	\$281	\$281
620000 - Materials and Supplies	\$0	\$1,873	\$2,109
623130 - General Contractual Services	\$0	\$717	\$481
623000 - Contractual Services	\$0	\$717	\$481
624005 - Special Program Expense	\$0	\$154	\$154
624000 - Program Expense	\$0	\$154	\$154
Total	\$113,275	\$118,068	\$121,969

Positions	2021 FTE	2021 Budget	2022 FTE	2022 Budget
RECREATION LEADER.3301	0.8	\$26,187	0.8	\$26,711
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,997	0.3	\$9,851
PLAYGROUND SUPERVISOR.3350	1.0	\$63,792	1.0	\$66,236
Total	2.1	\$98,977	2.1	\$102,798



2022 BUDGET RECOMMENDATIONS

SECTION V

FINANCIAL SCHEDULE & APPROPRIATION ORDINANCE

Chicago Park District Annual Appropriation 2022

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 2022.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2022 and ending December 31, 2022:

- 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, 2022, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2022 (Schedule 1); and (2) the amounts appropriated for 2022, 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 2022

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2022 and estimates of the amount of such assets and current revenues as are appropriable for the year 2022.

			Amount Appropriable for 2022
Estimate A.			
General Corporate Purposes Fund			
Assets January 1, 2022 - for which Appropriations are Herewith Made;			
Cash and Investments	\$	29,590,548	
Taxes Receivable - Property		177,723,820	
Accounts Receivable		4,845,440	
Inter-Fund Loans Receivable		109,985,458	
Other Assets		<u>524,936</u>	
Total Current Assets at January 1, 2022 - Appropriable	\$		322,670,202
Liabilities/Reserves January 1, 2022 - for which Appropriations are Herewith Made;			
Salaries and Wages Payable		2,697,133	
Accounts Payable		15,080,433	
Other Payables		202,359,940	
Inter-Fund Loans Payable		59,911	
2022 Tax Anticipation Warrants, Payable		-	
Reserves		<u>97,278,000</u>	
Total Current Liabilities/Reserves at January 1, 2022 - Appropriable			317,475,417
Amount at January 1, 2022 - Appropriable for the year 2022	\$		5,194,785
Tax Levy for the Year 2022		186,825,161	
Anticipated Loss in Collection of the 2021 Levy		<u>(7,773,984)</u>	
Net Tax Levy for the Year 2022		179,051,177	
Personal Property Replacement Tax Entitlement		14,818,940	
Revenue Available in 2022			193,870,117
Use of Prior Year Fund Balance			1,500,000
Use of Long Term Obligation Fund Reserve			-
Transfer in from Long Term Income Reserve			-
Transfer in from Capital Improvement Fund			1,100,000
Transfer Harbor Revenue out to Bond Redemption and Interest Fund			<u>(9,995,302)</u>
Other Revenues, as listed on Resources & Spending Summary			148,737,710
Revenue of the year 2022 - Appropriable			<u>335,212,525</u>
Total Appropriable	\$		<u>340,407,310</u>
Estimate B.			
Liability Insurance, Workers' Compensation and Unemployment Claims			
Current Assets at January 1, 2022 Appropriable	\$	16,737,870	
Liabilities/Reserves at January 1, 2022 Appropriated		16,737,870	
Amount at January 1, 2022 Appropriable	\$		-
Tax Levy for the Year 2022 Appropriable		10,433,925	
Anticipated Loss in Collection of the 2022 Levy		<u>(382,925)</u>	
Net Tax Levy for the Year 2022		10,051,000	
Revenue of the Year 2022 - Appropriable			<u>10,051,000</u>
Total Appropriable	\$		<u>10,051,000</u>
Estimate C.			
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund			
Current Assets at January 1, 2022 Appropriable	\$	13,566,840	
Liabilities January 1, 2022 to be Appropriated		13,566,840	
Amount at January 1, 2022 Appropriable for the Year 2022	\$		-
Tax Levy for the Year 2022		25,000,000	
TIF Disbursement Revenue		5,000,000	
Personal Property Replacement Tax Entitlement		<u>22,037,300</u>	
Revenue of the Year 2022 - Appropriable			<u>52,037,300</u>
Total Appropriable	\$		<u>52,037,300</u>

Chicago Park District Annual Appropriation 2022

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2022 and estimates of the amount of such assets and current revenues as are appropriable for the year 2022.

		Amount Appropriable for 2022
Estimate D.		
Special Recreation Tax		
Current Assets at January 1, 2022 Appropriable	\$ 17,609,184	
Liabilities at January 1, 2022 Appropriated	17,609,184	
Amount at January 1, 2022 Appropriable		\$ -
Tax Levy for the Year 2022 Appropriable	14,700,000	
Anticipated Loss in Collection of the 2022 Levy	(539,490)	
Net Tax Levy for the Year 2022	14,160,510	
Use of Prior Year Fund Balance	=	
Transfer out to Debt Service Fund	(2,434,150)	
Revenue of the Year 2022 - Appropriable		11,726,360
Total Appropriable		\$ 11,726,360
Estimate E.		
Long Term Income Reserve		
Current Assets at January 1, 2022 Appropriable	\$ 96,400,427	
Restricted working capital fund	96,400,427	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2022 Appropriable		\$ -
Tax Levy for the Year 2022 Appropriable	-	
Revenue of the Year 2022 - Appropriable		-
Total Appropriable		\$ -
Estimate F.		
Aquarium and Museum Operating Fund		
Current Assets at January 1, 2022 Appropriable	\$ 27,461,144	
Liabilities January 1, 2022 to be Appropriated	27,461,144	
Amount at January 1, 2022 - Appropriable for the Year 2022		\$ -
Tax Levy for the Year 2022	26,913,672	
Anticipated Loss in Collection of the 2022 Levy	(987,732)	
Net Tax Levy for the Year 2022	25,925,940	
Personal Property Replacement Tax Entitlement	3,691,660	
Revenue of the Year 2022 - Appropriable		29,617,600
Total Appropriable		\$ 29,617,600
Estimate G.		
Reserve for Park Replacement		
Current Assets at January 1, 2022 Appropriable	\$ 54,890	
Liabilities at January 1, 2022 Appropriated	54,890	
Amount at January 1, 2022 Appropriable		\$ -
Tax Levy for the Year 2022 Appropriable	-	
Revenue of the Year 2022 - Appropriable		-
Total Appropriable		\$ -
Estimate H.		
Northerly Island Special Purpose Fund		
Current Assets at January 1, 2022 Appropriable	\$ 6,252	
Liabilities at January 1, 2022 Appropriated	6,252	
Amount at January 1, 2022 Appropriable		\$ -
Revenue of the Year 2022 - Appropriable		-
Total Appropriable		\$ -
Estimate I.		
Operating Grant Fund		
Current Assets at January 1, 2022 Appropriable	\$ 2,889,672	
Liabilities at January 1, 2022 Appropriated	2,889,672	
Amount at January 1, 2022 Appropriable		\$ -
Revenue of the Year 2022 - Appropriable		5,000,000
Total Appropriable		\$ 5,000,000

Chicago Park District Annual Appropriation 2022

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2022 and estimates of the amount of such assets and current revenues as are appropriable for the year 2022.

			Amount Appropriable for 2022
Estimate J.			
Capital Grant Fund			
Current Assets at January 1, 2022 Appropriable	\$	90,089,414	
Liabilities at January 1, 2022 Appropriated		90,089,414	
Amount at January 1, 2022 Appropriable			\$ -
Tax Levy for the Year 2022 Appropriable			
Revenue of the Year 2022 - Appropriable			33,000,000
Total Appropriable			\$ 33,000,000
Estimate K.			
Capital Improvement Fund:			
Current Assets at January 1, 2022	\$	32,159,899	
Assigned for office relocation		22,486,450	
Liabilities January 1, 2022 Appropriated		2,266,260	
Amount at January 1, 2022 - Appropriable for the Year 2022			\$ 7,407,189
Transfer out to Operating Fund			
Revenue of the Year 2022 - Appropriable			
Total Appropriable			\$ 7,407,189
Estimate L.			
Reserve for Park Improvements			
Current Assets at January 1, 2022 Appropriable	\$	22,842,548	
Liabilities January 1, 2022 Appropriated		22,842,548	
Amount at January 1, 2022 - Appropriable for the Year 2022			\$ -
Transfer out to Operating Fund			\$ (1,100,000)
Tax Levy for the Year 2022 Appropriable			
Revenue of the Year 2022 - Appropriable			33,000,000
Total Appropriable			\$ 31,900,000
Estimate M.			
Bond Redemption and Interest Funds (Debt Service)			
Current Assets at January 1, 2022 Appropriable	\$	86,463,810	
Principal and Interest Payable	\$	86,463,810	
Liabilities January 1, 2022 Appropriated		86,463,810	
Amount at January 1, 2022 - Appropriable for the Year 2022			\$ -
Tax Levy for the Year 2022		45,207,515	
Anticipated Loss in Collection of the 2022 Levy		(1,659,116)	
Net Tax Levy for the Year 2022		43,548,399	
Personal Property Replacement Tax Entitlement and other income		8,452,100	
Transfer in from Harbor Revenue		9,995,302	
Transfer in from Special Revenue Tax		2,434,150	
Revenue of the Year 2022 - Appropriable			64,429,951
Total Appropriable			\$ 64,429,951
Estimate N.			
Harbor Capital Fund			
Current Assets at January 1, 2022 Appropriable	\$	702,882	
Liabilities January 1, 2022 to be Appropriated		702,882	
Amount at January 1, 2022 - Appropriable for the Year 2022			\$ -
Revenue Bond Financing for the Year 2022			
Revenue of the Year 2022 - Appropriable			
Total Appropriable			\$ -
Estimate O.			
Special Recreation Activity Capital Fund			
Current Assets at January 1, 2022 Appropriable	\$	8,028,248	
Liabilities January 1, 2022 to be Appropriated		8,028,248	
Amount at January 1, 2022 - Appropriable for the Year 2022			\$ -
Revenue of the Year 2022 - Appropriable			
Total Appropriable			\$ -

Chicago Park District Annual Appropriation 2022

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2022 and estimates of the amount of such assets and current revenues as are appropriable for the year 2022.

		Amount Appropriable for 2022
Estimate P.		
Capital Project Management Fund		
Current Assets at January 1, 2022 Appropriable	\$ -	-
Liabilities January 1, 2022 to be Appropriated		-
Amount at January 1, 2022 - Appropriable for the Year 2022		\$ -
Revenue of the Year 2022 - Appropriable		2,875,200
Total Appropriable		<u>\$ 2,875,200</u>

Chicago Park District Annual Appropriation 2022

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2022.

Appropriation A.

General Corporate Purposes Fund

Amount necessary for general corporate purposes:

Personnel Services	\$	180,611,474
Materials & Supplies	\$	6,402,640
Tools & Equipment	\$	499,573
Contractual Services	\$	141,547,056
Program Expense	\$	455,573
Other Expense ¹	\$	5,696,210
Total Appropriation	\$	335,212,525

¹ In 2022, Other Expense includes Remittance to Zoo of \$5.7 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	\$	3,850,000
Workers' Compensation	\$	3,475,000
Liability Expenses	\$	70,000
Judgments	\$	1,000,000
Unemployment Obligations	\$	1,656,000
Total Appropriation	\$	10,051,000

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 2022 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		41,936,900
Supplemental Contribution to Pension Fund		10,100,400
Total Appropriation	\$	52,037,300

Appropriation D.

Special Recreation Tax

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities, providing programming and personnel-related costs to the operations of said programs.

Personnel Services	\$	6,405,276
Materials & Supplies	\$	94,204
Tools & Equipment	\$	-
Contractual Services	\$	307,680
Program Expense	\$	19,200
Other Expense ²	\$	4,900,000
Total Appropriation	\$	11,726,360

² In 2022, 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.

Total Appropriation	\$	-
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Chicago Park District Annual Appropriation 2022

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2022:

Appropriation F.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2022 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 therefor, namely:

	Tax Levy	Anticipated Loss in Collection	Personal Property Replacement Tax	Total
1. For the Museum of Science and Industry	\$ 4,203,131	\$ (154,255)	\$ 576,530	\$ 4,625,406
2. For the Field Museum of Natural History	\$ 4,203,131	\$ (154,255)	\$ 576,530	\$ 4,625,406
3. For the Art Institute of Chicago	\$ 4,203,131	\$ (154,255)	\$ 576,530	\$ 4,625,406
4. For the John G. Shedd Aquarium	\$ 3,501,549	\$ (128,507)	\$ 480,296	\$ 3,853,338
5. For the Chicago History Museum	\$ 1,543,247	\$ (56,637)	\$ 211,682	\$ 1,698,292
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,543,247	\$ (56,637)	\$ 211,682	\$ 1,698,292
7. For the Adler Planetarium	\$ 1,543,247	\$ (56,637)	\$ 211,682	\$ 1,698,292
8. For the DuSable Museum of African American History	\$ 1,543,247	\$ (56,637)	\$ 211,682	\$ 1,698,292
9. For the National Museum of Mexican Art	\$ 1,543,247	\$ (56,637)	\$ 211,682	\$ 1,698,292
10. For the Museum of Contemporary Art	\$ 1,543,247	\$ (56,637)	\$ 211,682	\$ 1,698,292
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 1,543,247	\$ (56,637)	\$ 211,682	\$ 1,698,292
Total Aquarium and Museum Purposes Fund	\$ 26,913,672	\$ (987,732)	\$ 3,691,660	\$ 29,617,600

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	\$ 1,451,624
Materials & Supplies	\$ 969,354
Tools & Equipment	\$ 47,347
Contractual Services	\$ 2,514,130
Program Expense	\$ 17,345
Other Expense	\$ -
Total Appropriation	\$ 5,000,000

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

\$ 35,000,000

Chicago Park District Annual Appropriation 2022**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2022.

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 \$ **7,407,189**

Appropriation L.**Reserve for Park Improvements**

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ **31,900,000**

Appropriation M.**Bond Redemption and Interest Funds (Debt Service)**

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2022.

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption of Bonds	For Interest on Bonds	Appropriated
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 921,750	\$ 921,750
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ 9,140,000	\$ 2,432,500	\$ 11,572,500
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ -	\$ 1,368,000	\$ 1,368,000
General Obligation Limited Tax Park Bonds, Series 2015A	\$ 310,000	\$ 660,250	\$ 970,250
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 2,740,000	\$ 839,500	\$ 3,579,500
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ 1,220,000	\$ 61,000	\$ 1,281,000
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ 1,675,000	\$ 867,500	\$ 2,542,500
General Obligation Limited Tax Park Bonds, Series 2016A	\$ 2,365,000	\$ 3,207,000	\$ 5,572,000
General Obligation Limited Tax Refunding Bonds, Series 2016B	\$ -	\$ 289,500	\$ 289,500
General Obligation Limited Tax Refunding Bonds, Series 2016C	\$ 410,000	\$ 20,500	\$ 430,500
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ 1,235,000	\$ 589,250	\$ 1,824,250
General Obligation Limited Tax Park Bonds, Series 2018A	\$ -	\$ 1,085,200	\$ 1,085,200
General Obligation Limited Tax Refunding Bonds, Series 2018B	\$ -	\$ 686,750	\$ 686,750
General Obligation Limited Tax Refunding Bonds, Series 2018C (Taxable)	\$ 1,120,000	\$ 152,866	\$ 1,272,866
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)	\$ -	\$ 1,142,750	\$ 1,142,750
General Obligation Unlimited Tax Refunding Bonds, Series 2018E (SRA ARS)	\$ -	\$ -	\$ -
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2018F	\$ -	\$ 238,400	\$ 238,400
General Obligation Limited Tax Refunding Bonds, Series 2020A	\$ 3,155,000	\$ 1,658,650	\$ 4,813,650
General Obligation Limited Tax Refunding Bonds, Series 2020B	\$ -	\$ -	\$ -
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)	\$ 210,000	\$ 399,900	\$ 609,900
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	\$ -	\$ 4,958,650	\$ 4,958,650
General Obligation Limited Tax Refunding Bonds, Taxable Series 2021A	\$ -	\$ 3,735,333	\$ 3,735,333
General Obligation Limited Tax Park Bonds, Series 2021B	\$ -	\$ 2,500,000	\$ 2,500,000
General Obligation Limited Tax Refunding Bonds, Series 2021C	\$ -	\$ 1,220,400	\$ 1,220,400
General Obligation Limited Tax Refunding Bonds, Series 2021D	\$ 100,000	\$ 604,400	\$ 704,400
General Obligation Unlimited Tax Refunding Bonds, Series 2021E (PPRT ARS)	\$ 2,230,000	\$ 1,327,850	\$ 3,557,850
General Obligation Unlimited Tax Refunding Bonds, Taxable Series 2021F (Harbor Facilities Revenues ARS)	\$ 4,535,000	\$ 63,252	\$ 4,598,252
Capitalized Interest	\$ -	\$ -	\$ -
Future Issuance	\$ -	\$ -	\$ -
Savings from Refinancing	\$ -	\$ -	\$ -
Total Appropriation	\$ 30,445,000	\$ 33,984,951	\$ 64,429,951

Chicago Park District Annual Appropriation 2022

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2022

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.

Total Appropriation	\$	-
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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.

Total Appropriation	0 \$	-
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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	\$	2,839,059
Materials & Supplies	\$	9,890
Tools & Equipment	\$	5,000
Contractual Services	\$	21,252
Other Expense	\$	-
Total Appropriation	\$	2,875,200

Financial Summary by Category

All Operating Funds

Revenues	2021 Budget	2022 Budget	% Change
Property Tax	\$ 287,444,337	\$ 297,737,026	3.6%
Managed Assets	91,130,606	98,717,948	8.3%
Personal Property Replacement Tax (PPRT)	42,000,000	49,000,000	16.7%
Park Fees	25,908,812	31,595,823	22.0%
Other Resources	16,282,110	16,399,139	0.7%
TIF Distribution	14,000,000	12,500,000	-10.7%
Grants	5,000,000	5,000,000	0.0%
Total Resources	\$ 481,765,864	\$ 510,949,937	6.1%
<i>Less Internal Service Earnings</i>	<i>4,900,000</i>	<i>4,900,000</i>	
Net Appropriation	\$ 476,865,864	\$ 506,049,937	6.1%

Expenses	2021 Budget	2022 Budget	% Change
Salary & Wages	\$ 150,503,477	\$ 164,750,358	9.5%
Debt Service	68,347,017	64,429,951	-5.7%
Managed Assets	57,873,956	62,395,851	7.8%
Other Expenses	44,275,339	46,741,162	5.6%
Aquarium, Museum & Zoo	35,313,810	35,313,810	0.0%
Utilities	32,121,000	32,308,000	0.6%
Pension	13,566,840	41,936,900	209.1%
Contractual Services	19,727,367	21,785,429	10.4%
Benefits	21,478,481	22,243,109	3.6%
Payroll Expenses	8,888,118	8,944,967	0.6%
Supplemental Contribution to Pension Fund	29,670,460	10,100,400	-66.0%
Total Expenditures	\$ 481,765,864	\$ 510,949,937	6.1%
<i>Less Internal Transfers & Reimbursements</i>	<i>4,900,000</i>	<i>4,900,000</i>	
Net Appropriation	\$ 476,865,864	\$ 506,049,937	6.1%

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

GENERAL FUND			DEBT SERVICE FUNDS			SPECIAL REVENUE FUNDS					CAPITAL FUNDS	
Revenues	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	TOTAL OPERATING
Gross Tax Levy	186,825,161	10,433,925	-	45,207,515	-	25,000,000	14,700,000	-	-	26,913,672	-	309,980,272
Loss in Tax Collections	(7,773,964)	(382,925)	-	(1,059,116)	-	-	(939,430)	-	-	(937,732)	-	(11,343,246)
Personal Property Replacement Tax	14,818,940	-	-	845,2100	-	22,037,500	-	-	-	3,691,660	-	49,000,000
Use of Prior Year Fund Balance	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Transfer In/Out	1,100,000	-	-	243,150	-	-	(243,150)	-	-	-	-	1,100,000
Permits, Fees and Concessions	120,983,901	-	-	9,935,302	-	-	-	-	-	-	-	130,979,203
Other Income	177,585,007	-	-	-	5,000,000	5,000,000	-	-	-	-	-	30,635,107
Total Revenues	395,212,525	10,051,000	-	64,429,951	5,000,000	52,037,500	11,726,360	-	-	29,617,600	2,875,200	510,949,937
GENERAL FUND			DEBT SERVICE FUNDS			SPECIAL REVENUE FUNDS					CAPITAL FUNDS	
Expenditures	335,212,525	10,051,000	-	64,429,951	5,000,000	52,037,500	11,726,360	-	-	29,617,600	2,875,200	510,949,937

Summary Financial Data

Operating Budgets by Fund

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Fund											
Corporate Fund	\$ 249,759,057	\$ 250,139,495	\$ 259,817,151	\$ 295,256,224	\$ 306,850,088	\$ 299,754,115	\$ 306,086,821	\$ 309,525,588	\$ 324,974,568	\$ 311,259,254	\$ 335,212,525
Special Recreation Tax	5,336,200	5,235,250	5,412,850	5,407,300	5,975,600	5,775,600	10,547,028	10,592,346	11,634,809	11,575,409	11,726,380
Pension Fund	10,435,071	10,488,468	11,146,878	1,797,366	18,284,228	20,799,934	-2,587,693	27,587,693	36,897,300	43,297,300	57,037,300
PRC - Rental of Facilities	3,905,850	-	-	-	-	-	-	-	-	-	-
PRC - Operations and Maintenance	5,500,000	5,760,652	10,748,219	10,414,319	10,414,329	10,046,000	10,046,000	9,984,000	10,076,000	10,051,000	10,051,000
Liability, Workers Comp., Unemployment	9,488,384	85,544,104	89,672,442	80,719,603	77,461,604	74,338,041	70,505,116	68,882,964	69,526,595	69,347,017	64,429,951
Park Bond Debt Service Fund	85,147,849	90,645,960	91,130,508	90,115,221	90,811,858	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600
Aquarium and Museum Operating Fund	30,630,729	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Operating Grants	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund	4,236,115	2,715,571	2,642,857	3,692,737	3,770,747	3,577,338	2,928,361	3,012,344	2,935,238	2,878,285	2,975,200
Inventory	-	-	-	-	-	-	-	-	-	-	-
Long Term Income Reserve	\$ 407,578,883	\$ 410,929,381	\$ 425,571,114	\$ 418,388,270	\$ 438,068,415	\$ 449,407,628	\$ 462,297,421	\$ 463,982,535	\$ 487,556,818	\$ 481,765,344	\$ 508,949,347

Summary Financial Data

Tax Levy Component	2012	2013	2014	2015	2016	2017	2018 ¹	2019	2020	2021	2022
Lead											
Corporate	147,290,408	154,205,870	158,855,632	164,222,691	158,061,899	159,292,401	172,379,203	172,576,319	179,622,998	183,526,401	186,825,161
Special Recreation	6,000,000	6,000,000	6,800,000	6,000,000	7,000,000	7,000,000	1,2942,000	1,2942,000	14,541,000	14,542,000	14,700,000
Pension Fund											
Municipal Employees of Chicago	30,439,277	10,472,750	11,128,124	17,997,111	17,264,938	20,784,300	13,124,114	14,572,791	13,152,470	13,996,340	25,000,000
Laborers											
Public Building Commission (PBC)											
Rentals of Facilities	5,500,000										
Operations and Maintenance	9,468,384	9,760,655	10,748,319	10,811,086	10,611,085	10,427,636	10,427,686		10,459,878	10,459,925	10,483,925
Liability Workers' Comp., Unemployment	42,142,942	42,142,942	44,071,492	47,729,678	47,271,834	44,948,388	47,951,168	47,948,536	48,992,749	48,865,140	45,207,515
Park Bond Debt Service Fund	11,465,205	10,763,990	10,592,604	6,385,600	4,196,600	4,196,400					
Aquarium and Museum Bond Debt Service											
Aquarium and Museum Operating Fund	27,684,491	27,684,491	27,684,491	27,684,491	27,684,491	27,684,491	27,684,491	27,684,491	27,684,491	27,684,491	28,913,672
TOTAL TAX LEVY	\$ 299,910,657	\$ 261,100,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,460	\$ 294,265,460	\$ 298,395,460	\$ 309,080,272
Aggregate Extension	\$ 200,282,510	\$ 202,403,765	\$ 208,196,566	\$ 210,655,379	\$ 213,802,374	\$ 218,168,889	\$ 223,665,505	\$ 225,177,913	\$ 230,775,701	\$ 234,988,310	\$ 246,172,738
Debt Service Levy	42,142,942	42,142,942	44,071,492	47,729,678	47,271,834	44,948,388	47,951,168	47,948,536	48,992,749	48,865,140	45,207,515
Special Recreation (PBC)/A&M Debt Service	17,465,205	16,763,990	16,592,604	12,885,600	11,196,600	11,196,400	1,2942,000	1,2942,000	14,542,000	14,542,000	14,700,000
TOTAL TAX LEVY	\$ 299,910,657	\$ 261,100,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,460	\$ 294,265,460	\$ 298,395,460	\$ 309,080,272

Resources and Spending Summary

Capital Spending Budget

RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/22)	\$ 7,407,189	-	\$ -	-	-	\$ -	-	-	7,407,189
Interest Income	-	-	-	-	-	-	-	-	-
New Appropriation	-	33,000,000	-	-	-	-	33,000,000	-	66,000,000
Transfer Out to Operating Fund	-	(31,100,000)	-	-	-	-	-	-	(3,100,000)
TOTAL RESOURCES	\$ 7,407,189	\$ 31,900,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 72,307,189
SPENDING									
2022 Appropriations	\$ 7,407,189	\$ 31,900,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ -	72,307,189
TOTAL 2022 SPENDING	\$ 7,407,189	\$ 31,900,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 72,307,189
ESTIMATED FUND BALANCE 12/31/22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Note: The amounts shown here reflect amounts more capital in nature.

2022 FEE SCHEDULE



IMPORTANT INFORMATION - FEES

MAXIMUM RATES

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

GENERAL

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount between 25% and 75%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Baseball Stadium at Devon and Kedzie; Berger Park; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; ComEd Recreation Center at Addams Park; Douglas Park Cultural and Community Center; Exelon Center; Garfield Park Conservatory; Gately Park Track & Field; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Hillary Rodham Clinton Park; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Complex; Northerly Island Visitor Center and Tent; Ping Tom Field House; Soldier Field and surrounding parkland; South Shore Cultural Center; Theatre on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.

2022 Park Fees

Activity/Equipment Rental

	Maximum Fee 2018	Maximum Fee 2019	Maximum Fee 2020	Maximum Fee 2021	Maximum Fee 2022
Programs & Lessons (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 10.00	\$ 10.00
Bowling (per game)	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
Bowling Shoe Rental (per use)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Climbing Wall	\$ 175.00	\$ 175.00	\$ 175.00	\$ 225.00	\$ 225.00
Conservatory Event Admissions	\$ 5.00	\$ 5.00	\$ 10.00	\$ 10.00	\$ 10.00
Day camp (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 10.00	\$ 10.00
Fitness Center (2017 per year / 2016 per hour)	\$ 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	\$ 90.00	\$ 110.00	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	\$ 15.00	\$ 15.00	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	\$ 4.00	\$ 4.00	\$ 6.00	\$ 8.00	\$ 8.00
Merchandise	Varies Cost	Varies Cost	Varies Cost	Varies Cost	Varies Cost
Program Materials Fee					
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	\$ 10.00	\$ 10.00
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	\$ 7.00	\$ 7.00	\$ 7.00
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	\$ 30.00	\$ 30.00	n/a	n/a	n/a
Tennis Special Tennis Programs/Camps (2018 per hour / 2016 per session) ²	\$ 30.00	\$ 30.00	n/a	n/a	n/a
Tennis Programs & Lessons			\$ 30.00	\$ 30.00	\$ 30.00

GOLF

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	\$ 48.00	\$ 48.00	\$ 48.00
Golf 18 holes - Weekend	\$ 53.00	\$ 53.00	\$ 53.00	\$ 53.00	\$ 53.00
Golf 9 holes - Weekday	\$ 44.00	\$ 44.00	\$ 44.00	\$ 44.00	\$ 44.00
Golf 9 holes - Weekend	\$ 48.00	\$ 48.00	\$ 48.00	\$ 48.00	\$ 48.00
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

PARKING FACILITIES

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	\$ 35.00	\$ 35.00	\$ 35.00	\$ 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

PERMIT & RENTAL FEES

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
Picnic (per day/per location) ³	\$ 2,500.00	\$ 2,500.00	n/a	n/a	n/a
Athletic (per day/per location)* ³	\$ 22,000.00	\$ 22,000.00	n/a	n/a	n/a
Corporate (per day/per location)* ³	\$ 27,000.00	\$ 27,000.00	n/a	n/a	n/a
Festival/Performance (per day/per location)*	\$ 326,024.00	\$ 326,024.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
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	\$ 100.00	\$ 100.00	n/a	n/a	n/a
Media Commercial Filming (per day/per location)*	\$ 5,500.00	\$ 5,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Media Still Photography (per day/per location)*	\$ 720.00	\$ 720.00	\$ 720.00	\$ 875.00	\$ 875.00
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)	\$ 140.00	\$ 140.00	\$ 185.00	\$ 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
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
Late Fee	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Security Deposit	\$ 21,000.00	\$ 21,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Access (per project)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Access Security Deposit	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

*50% on set up and tear down day(s)

¹ 2020-2022 fee included in "Ice Skating Programs and Lessons"

² 2020-2022 fee included in "Tennis Lessons and Programs Fee"

³ 2020-2022 fee included in "Special Event"

⁴ 2020-2022 fee included in "Media Non-Commercial Filming/Photography"

CHICAGO PARK DISTRICT • 2022 HARBOR FEES

Managed by Westrec Marina Management

1521 S. Linn White Drive, 1st Floor South • Chicago, IL 60605

(312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com



Seasonal Mooring Rates*

31st Street Harbor

35' stall	\$103.00 per foot
40' stall	\$103.00 per foot
45' stall	\$108.25 per foot
50' stall	\$108.25 per foot
60' stall	\$108.25 per foot
70' stall	\$123.50 per foot
71'+ stall	\$123.50 per foot

59th Street Harbor

25' stall	\$70.50 per foot
30' stall	\$70.50 per foot
35' stall	\$70.50 per foot

Belmont Harbor

30' stall	\$110.25 per foot
35' stall	\$110.25 per foot
40' stall	\$116.00 per foot
45' stall	\$126.50 per foot
50' stall	\$126.50 per foot
60' stall	\$127.75 per foot
70' stall	\$152.50 per foot
80' stall	\$152.50 per foot
81'+ stall	\$170.25 per foot

28' star dock..... \$1,625.00

30' mooring buoy.....	\$51.00 per foot
35' mooring buoy.....	\$51.00 per foot
40' mooring buoy.....	\$56.75 per foot
50' mooring buoy.....	\$58.00 per foot

Burnham Harbor

30' stall	\$117.00 per foot
35' stall	\$117.00 per foot
40' stall	\$120.50 per foot
45' stall	\$127.25 per foot
50' stall	\$131.00 per foot
60' stall	\$131.00 per foot
70' stall	\$152.50 per foot
80' stall	\$152.50 per foot
100' stall	\$170.25 per foot
101'+ stall	\$194.00 per foot

Diversey Harbor

25' stall	\$107.25 per foot
30' stall	\$107.25 per foot
35' stall	\$107.25 per foot
40' stall	\$114.75 per foot
45' stall	\$114.75 per foot
50' stall	\$114.75 per foot

DuSable Harbor

30' stall	\$129.50 per foot
35' stall	\$129.50 per foot
40' stall	\$145.25 per foot
45' stall	\$145.25 per foot
50' stall	\$151.00 per foot
60' stall	\$151.00 per foot
61'+ stall	\$170.25 per foot

Jackson Inner Harbor

30' stall	\$70.50 per foot
32' stall	\$70.50 per foot
36' stall	\$70.50 per foot
40' stall	\$70.50 per foot

Jackson Outer Harbor

30' stall	\$70.50 per foot
35' stall	\$70.50 per foot
40' stall	\$70.50 per foot

25' mooring buoy.....	\$37.00 per foot
30' mooring buoy.....	\$37.00 per foot
35' mooring buoy.....	\$37.00 per foot
40' mooring buoy.....	\$37.00 per foot

Monroe Harbor

25' mooring buoy.....	\$42.50 per foot
30' mooring buoy.....	\$42.50 per foot
35' mooring buoy.....	\$44.50 per foot
40' mooring buoy.....	\$46.75 per foot
50' mooring buoy.....	\$49.00 per foot
80' mooring buoy.....	\$55.75 per foot

Montrose Harbor

25' stall	\$104.00 per foot
30' stall	\$104.00 per foot
35' stall	\$107.25 per foot
40' stall	\$110.25 per foot
50' stall	\$120.50 per foot

28' star dock..... \$1,625.00

35' mooring buoy.....	\$51.00 per foot
40' mooring buoy.....	\$56.75 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**	\$68.25 per foot
Summer**	\$49.50 per foot
Winter**	\$42.00 per foot
Laser Rack (Summer)	\$341.50
Laser Rack (Winter & Summer)	\$683.00

** 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)¹⁵

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

Daily	\$29.00
Season	\$285.00

Jet Ski & Wave Runners Launched at Calumet & Diversey Only

Commercial Permits

Dealer Permit	\$1700.00
6 Passenger Fishing Permit	\$400.00
20 Passenger Charter Permit	\$1600.00
Party Charter Permit	\$3500.00
Bare Boat	\$900.00
6 Passenger	\$800.00
Sailing Instr. Permit (Under 27')	\$450.00
PWC Rental Permit	\$300.00
Peer to Peer Rental Permit	\$500.00

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	\$40.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month

CHICAGO PARK DISTRICT • 2022 HARBOR FEES

Managed by Westrec Marina Management

1521 S. Linn White Drive, 1st Floor South • Chicago, IL 60605

(312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com



Auxiliary Fees¹

Additional water craft in same stall ²	\$30.00 per foot
Additional water craft not in same stall ³	\$100.00 per foot
Personal Water Craft ⁴ (non-permittee)	\$125.00 per foot

Other Harbor Services

Additional Parking Card ⁵	\$300.00
Third Parking Card (where available)	\$400.00
Replacement Parking Card ⁶	\$25.00
Monroe Tender Fee	\$315.00
Dinghy Space	\$115.00
Dock Box (Triangular)	\$125.00
Dock Box (Rectangular)	\$185.00
Locker Box	\$180.00
In Harbor Towing	\$50.00
Battery Charge	\$30.00
Emergency Pumping	\$150.00 per day
Crane and Mast Stepping	\$6.00 per foot
Frostbite Fleet	\$20.00 per foot
Penguin Fleet	\$150.00

Daily Dockage⁷

Stall⁸ (31st, Belmont, Burnham, Diversey & DuSable)

30-39 Feet	\$2.50 per foot
40-60 Feet	\$2.75 per foot
61-99 Feet	\$4.00 per foot
100+ Feet	\$4.75 per foot

Stall⁹ (Montrose, Jackson and 59th Street)

30-39 Feet	\$2.25 per foot
40-60 Feet	\$2.70 per foot
61+ Feet	\$4.00 per foot

Other Moorings¹⁰

Star Dock/Mooring Can	\$1.00 per foot
Wall Space	\$1.50 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 2022 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.
- Electric usage on metered 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 15%
- Major credit cards accepted. A \$8 electronic transaction fee will be added for charges greater than \$1000.00.
- Make checks payable to "Chicago Park District"

1. Auxiliaries permits do not receive a parking card.
2. Permit holders only. Maximum 25 foot LOA.
3. Different stall to be assigned. Permit holders only. Maximum 25 foot LOA.
4. Maximum 12 foot LOA.
5. Limited number available for permittees only. For additional Monroe parking call the garage for prices.
6. For Monroe parking call the garage for prices.
7. 2 to 3 day minimum stay may be charged for special events and holidays
8. 30 foot minimum
9. 25 foot minimum
10. 25 foot minimum
11. For slips 0 to 39 feet, Excludes Jackson Inner Harbor



revised: October 14, 2021



The seal of the Chicago Park District is a circular emblem. It features a central illustration of a large tree with a thick trunk and a full canopy of green leaves. Behind the tree, there are stylized outlines of city buildings. Above the tree, the Latin phrase "HORTUS IN URBE" is written in a semi-circle. The entire seal is enclosed in a circular border with a gold-colored outer ring and a green inner ring. The text "CHICAGO PARK DISTRICT SEAL" is written in gold along the top half of the border, and "ORGANIZED 1934" is written in gold along the bottom half.

2022 BUDGET RECOMMENDATIONS

SECTION VI

GLOSSARY

For e-version readers, many of the terms are linked to an external website/article that describes the in more detail the usage of that term. Additionally, some terms are linked to the District website that shows the use of that term in more detail with District operations.

Account

An accounting and management construct that records and details fiscal activity for a specific area/purpose.

Account Class

A group of related accounts. For example, all accounts that are related to Park District Personnel Services.

Accrual Basis of Accounting

A basis of accounting in which revenues are recorded when earned, and expenditures when they are incurred, as opposed to when cash is received or spent.

Aggregate Extension

The total of the District's tax rates for funds that are subject to the Property Tax Extension Limitation Law (PTELL). Funds subject to the PTELL include the annual corporate extension for the taxing district and annual special purpose extensions.

Alternate Revenue Bonds

Bonds that are not leveraged against property tax revenue. For example revenue from the harbor fees could support alternate bonds for capital improvements.

Appropriation

The legal authorization to incur obligations and make expenditures for designated purposes.

Balanced Budget

A balanced budget occurs when planned expenditures equal anticipated revenues for a fiscal year.

Board of Commissioners

The governing body of the Park District comprised of seven members appointed by the mayor.

Bond

A written promise to repay a specified sum of money, called the principal, at specified date(s) combined with periodic interest.

Budget

A financial plan for future appropriations, revenues, expenditures, and resource allocation, which guides organizational policy and operations.

Capital Asset

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Fixed Asset.

Capital Budget

The appropriation of operating revenue or bonds for improvements in buildings, land, and equipment (infrastructure), where such improvements and purchases have a life expectancy of at least five years.

Capital Expenditures

Direct outlays for the acquisition of capital assets or long-term improvements to extend an asset's useful life through a contract or direct construction, including purchases of equipment, land, and physical structures.

Capital Improvement Plan (CIP)

A plan for capital outlay to be incurred each year over a fixed period of years to maintain and/or improve facilities.

Capital Improvements

Expenditures related to the acquisition, expansion, or renovation of some segment of a government's infrastructure.

Cash Basis of Budgeting

An accounting basis which recognizes revenues when received and expenditures when paid.

Concessions

The sale of goods and services on Park District property, with the right to profit from these activities. For example, the sale of ice cream bars in a park.

Consumer Price Index (CPI)

A method of determining price inflation that is calculated monthly by the federal government. An index or “basket” of commonly purchased household goods is priced each month and compared to the same basket’s price in earlier periods. The change in price over time is used to determine if and to what extent price inflation is present.

Contractual Services

Specified services rendered to the Park District by private firms or individuals for a defined period of time.

Corporate Fund

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

Cultural Programs

Park District activities that focus on creating a variety of experiences in visual, literary, and performing arts.

Day Camp

A summer camp offered by the Park District for children ages 6-12 years.

Debt Financing

The use of short or long-term debt instruments such as bonds to fund capital expenditures or improvement programs.

Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined fee schedule.

Department

A classification of an area within the Park District organization based on management function.

Depreciation

An expense which reflects the decrease in the value of an asset over its useful life.

Districtwide

Refers to operations which cover all geographic regions of the Park District.

Division

A sub-classification of Department according to function.

Encumbrance

The commitment of appropriated funds to purchase goods or services. To encumber funds means to set aside or commit funds for a specified future.

Equalized Assessed Value (EAV)

The valuation set upon real estate and certain personal property by the county assessor as a basic for levying property taxes in the State of Illinois.

Expenditure

The payment of cash on the transfer of property or services for the purposes of acquiring an asset or service or settling a loss.

Expenses

Charges incurred (whether paid immediately or not) for operations, maintenance, interest or other charges.

Fiscal Year

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. The Chicago Park District’s fiscal year runs from January 1 through December 31.

Fixed Assets

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Capital Asset.

Full-Time Equivalent (FTE)

A part-time position converted to the decimal equivalent of a full-time position based upon 2,080 hours of work per year. For example, a part-time recreation leader working 20 hours per week would be the equivalent of 0.5 of a full-time position.

Fund

A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity. For example, the Pension Fund has revenues and expenses related to the payment of the Park District's pension contributions.

Fund Balance

The excess of the assets of a fund over its liabilities, reserves, and carryover available for appropriation.

Generally Accepted Accounting Principles (GAAP)

The commonly used and accepted set of rules, conventions, standards, and procedures regarded as proper accounting practices by the Financial Accounting Standards Board (FASB) for reporting financial information.

General Corporate Purposes Fund

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

General Obligation Bond

A bond that is backed by the full faith, credit and taxing power of the government or municipality.

Grant

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee and the purpose of the grant.

Harbor Fund

A Park District fund devoted to the repair and maintenance of harbors owned by the Chicago Park District.

Hourly (H)

A part-time employment position under 35 hours a week without benefits.

Interest Income

Income that originates from investments of monetary assets that are in the possession of a governing body.

Interfund Transfer

The movement of monies between funds of the same governmental entity. These transfers require approval by the Board of Commissioners.

Intergovernmental Agreement

An agreement between two distinct governmental entities. For example, the agreement the Park District has with the City of Chicago to repair the revetments supporting Chicago's shoreline.

Limited Tax Bonds

Bonds leveraged against property taxes that have a debt service levy that is capped in some way by statute.

Long-Term Income Reserves

Special reserve fund for future appropriations created to offset parking garage revenues from the long-term lease of Grant Park North and South Garages and the East Monroe Garage.

Modified Accrual Basis of Accounting

An accounting system which records revenues when earned and expenditures when goods and services are received.

Monthly (M)

A full-time employment position receiving benefits.

Non-tax Revenues

Revenues that originate from sources other than taxes, such as fees and permits.

Obligation

A binding agreement resulting in present or future outlays.

Operating Budget

A plan for current revenues, expenditures, and means of financing.

Operating Expenses

The cost for personnel, materials and equipment required for a department function. Operating expenses do not include capital expenses.

Operating Revenues

Funds derived from daily operation of park district activities such as rentals, permit fees, and user fees.

Pension Fund

A fiduciary fund for which the Park District acts as the trustee for employee retirement benefits.

Performance Measures

Established standards for the assessment of the Park District's operations towards meeting its organizational goals and objectives through daily and long-term activities.

Permit

An issued authorization for access to or exclusive use of a specified Park District facility or property holding for a given period of time.

Personal Property Replacement Tax (PPRT)

A tax on the income of corporations and the invested capital of utility companies. Administered by the state and distributed to local governments, including the Park District.

Personnel Services

The account class that includes payroll, health benefits, overtime, etc.

Play Camp

A summer camp offered by the Park District for children 3-6 years.

Playground

Small parks, 2-4 acres in size, with young children (under 15 years) as their primary recreational focus.

Playlot

Parks that are less than 2 acres in size, with young children (under 12 years) as their primary recreational focus.

Principal

The face value of an initial monetary investment at the time of issuance.

Prior Year Encumbrance

Obligations from previous fiscal years on the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Privatization

The management of a function by a private firm, based on a contract agreement with a government entity. The contracted service(s) is supplied by staff employed by the private contractor, not the Park District.

Program

A set of activities directed towards meeting a social need.

Property Tax

A tax levied on real or personal property based on its assessed market value by a government entity.

Public Buildings Commission (PBC)

The PBC is a governmental entity used to finance, construct and operate facilities for governmental bodies in Chicago.

Recreation Programs

Park District activities that focus on sports, games and other physical activities.

Region

One of five geographical/functional entities by which the Park District is organized. Three of the five regions are geographically based on the City of Chicago – Central, North, and South. The remaining functional entities include Districtwide and Administration

Rehabilitation Cost Methodology

A method of estimating capital projects costs for all facilities within a category type over time. The District's engineering department estimates the rehabilitation costs per facility based upon actual cost experience. This cost is multiplied by the number of facilities that need to be rehabilitated. A time period for the program is then selected. The total cost for rehabilitation of the category is then divided by the number of years selected, resulting in the annual capital budget requirement.

Rentals

Income generated in exchange for exclusive use of a specified Park District facility or property for a given amount of time.

Replacement Cost Methodology

A method of estimating capital projects costs. The methodology works as follows: the full cost of replacing a facility is determined; then the life expectancy of that facility is estimated; and finally, a percentage factor is applied to the replacement cost to determine the annual budget needed to maintain the facility.

Reserved Fund Balance

The portion of a governmental fund's net assets that is not available for appropriation.

Reserves

An account that records a portion of the fund balance that may be segregated for future use and is available for appropriation.

Resources

Funds that are available for Park District use, including revenues, bond proceeds and fund balance.

Revenue

Income which finances the operations of government other than interfund transfers and debt issuance proceeds, such as taxes, fees, and investment income.

Revenue Bond

A type of bond that is backed only by the revenues from a specific enterprise or project.

Revetment

A wall or barrier used to support an embankment. For example, Chicago's shoreline is supported by a system of revetments that the Chicago Park District is in the process of repairing and replacing.

Seasonal (S)

Refers to a short-term employment position under six months in length.

Special District

A special purpose government entity which provides a designated public service to a certain geographical location, such as the Park District.

Special Recreation Fund

An earmarked fund for creating accessibility and inclusion in accordance with the Americans with Disabilities Act (ADA) standards, for persons with special needs through capital investments and programming.

Special Recreation Tax

A portion of collected property tax designated for the purpose of paying the associated expenses as related to increasing the accessibility of facilities in accordance with the Americans with Disabilities Act (ADA) standards, providing programming and personnel-related costs to the operations of said programs.

Supplemental Appropriation

An additional appropriation made by the governing body after the fiscal year has commenced.

Tax Anticipation Warrants (TAWs)

Warrants issued in anticipation of collection of taxes and usually retired from tax levy proceeds. Generally, the tax anticipation note is issued by a state or local government with the understanding that a certain amount of taxes will be collected within an appreciable period of time. The note allows the municipality to fund capital projects now rather than waiting for the actual collection of the taxes.

Tax Levy

The total amount of property taxes to be collected for a specific fiscal period.

User Fees

The payment of a fee for direct receipt of a Park District service; for example, day camp fees.

Acronyms:

CEO – Chief Executive Officer

CIP – Capital Improvement Plan

CPD – Chicago Park District

CPS – Chicago Public Schools

DCEO – Department of Commerce and Economic Opportunity

FTE – Full Time Employee

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

HUD – Housing and Urban Development

IDOT – Illinois Department of Transportation

IDNR – Illinois Department of Natural Resources

ISBE – Illinois State Board of Education

OBM – Office of Budget and Management

PBC – Public Building Commission

SRA – Special Recreation Activity



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For more information about your Chicago Park District
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