



2023

BUDGET RECOMMENDATIONS



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Chicago Park District
Illinois**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director

Table of Contents

Superintendent Letter	1	Office of Prevention and Accountability	86
Organization Chart	2	Legislative & Community Affairs	87
CPD Profile and Demographics	3	Marketing	89
Mission and Core Values	12	Purchasing	90
Fund Structure	17	Revenue	91
Financial Policies	19	Office of Budget & Management	93
Budget Process	22	Comptroller	94
Budget Overview	26	Financial Services	95
Operating Budget - Detailed Revenue	30	New Business Development	96
Property Tax	32	Treasury	97
Personal Property Replacement Tax (PPRT)	33	Finance General	99
Grants, Donations and Sponsorships	34	Grant Park Music Festival	100
Managed Assets	37	Districtwide Summary	101
Program Revenue	44	Operations & Maintenance	103
Rentals and Permits	44	Facilities Management	104
Operating Budget - Detailed Expenses	48	Facilities Management - Specialty Trades	104
Personnel	49	Park Services - Security	106
Debt Service	52	Facilities Management - Capital Construction	107
Utilities	52	Facilities Management - Planning & Development	108
Remittance to Aquarium, Museum and Zoo	53	Natural Resources	110
Long-Term Financial Planning	56	Natural Resources - Districtwide	111
Capital Improvement Plan	57	Natural Resources - Conservatories	111
Debt Administration	66	Recreation & Programming	113
Department Budget Summaries	69	Community Recreation	114
District Administration Summary	70	Community Recreation - Administration	114
Administration & Finance	72	Community Recreation - Aquatics	115
Executive Office	73	Community Recreation - Athletics	117
Office of the Secretary	75	Community Recreation - Community Sports	119
Office of Inspector General	76	Community Recreation - Gymnastics	121
Office of Inspector General - Audit	77	Community Recreation - Sailing	123
Communications	78	Community Recreation - Special Recreation	125
Disability Policy Office	79	Community Recreation - Special Olympics	127
Human Resources	80	Community Recreation - Wellness	128
Human Resources - Workforce Development	82	Culture, Arts and Nature	130
Information Technology	83	Outdoor and Environmental Education	133
Law	84		

Table of Contents

Central Region	135	Kennicott Park	156
Central Region Parks	137	Kenwood Park	156
Central Region – Summary	142	La Follette Park	157
Central Region – Administration	143	Lake Shore	157
Addams Park	144	LeClaire Courts/Hearst CC	157
Altgeld Park	144	Maggie Daley Park	158
Anderson Park	144	Mandrake Park	158
Archer Park	145	McGuane Park	158
Armour Square Park	145	McKinley Park	159
Augusta Playground Park	145	Moore Park	159
Austin Town Hall Park	146	National Teacher's Academy	160
Bosley Park	146	Northerly Island	160
Chicago Women's Park and Gardens	146	Park No. 571	160
Clark Park	147	Park No. 596	161
Columbus Park	147	Ping Tom Memorial Park	161
Columbus Park Refectory	148	Piotrowski Park	161
Commercial Park	148	Pulaski Park	162
Cornell Square Park	148	Seward Park	162
Curie Park	149	Shedd Park	163
Davis Square Park	149	Sheridan Park	163
Donovan Park	150	Skinner Park	163
Douglass	150	Smith Park	164
Dvorak Park	151	Stanton Park	164
Eckhart Park	151	Sumner Park	164
Ellis Park	152	Taylor Park	165
Fosco Park	152	Taylor-Lauridsen Park	165
Franklin Park	152	Tilton Park	165
Fuller Park	153	Union Park	166
Garfield Park	153	Vittum Park	166
Haines School Park	153	Washtenaw Park	167
Harrison Park	154	Wentworth Gardens Park	167
Homan Square Park	154	Wicker Park	167
Humboldt Park	155	Williams Park	168
Jesse White Community Center	155	Wilson Community Center	168
Kedvale Park	155	Wilson Playground Park	168
Kelly Park	156		

Table of Contents

North Region	169	Jefferson Park	191
North Region Parks	171	Jensen Park	191
North Region - Summary	176	Kelvyn Park	191
North Region – Administration	177	Ken-Well Park	192
Adams (George & Adele) Park	178	Kilbourn Park	192
Amundsen Park	178	Kosciuszko Park	192
Athletic Field Park	178	Lincoln Park Cultural Center	193
Avondale Park	179	Loyola Park	193
Bell Park	179	Maplewood Park	194
Berger (Albert) Park	179	Margate Fieldhouse	194
Blackhawk Park	180	Mather Park	195
Brands Park	180	Mayfair Park	195
Broadway Armory Park	180	Merrimac Park	195
Brooks Park	181	Mozart Park	196
California/McFetridge Sports Center Park	181	Norwood Park	196
Chase Park	181	Olympia Park	197
Chippewa Park	182	Oriole Park	197
Chopin Park	182	Oz Park	197
Clarendon Community Center	182	Paschen Park	198
Clark Park	183	Peterson Park	198
Cragin Park	183	Portage Park	198
Dunham Park	183	Pottawattomie Park	199
Edgebrook Park	184	Revere Park	199
Edison Park	184	Riis Park	199
Emmerson Park	184	River Park	200
Eugene Field Park	185	Rogers Park	200
Galewood Park	185	Rosedale Park	200
Gill Park	185	Rutherford/Sayre Park	201
Gladstone Park	186	Saganash Park	201
Gompers Park	186	Schreiber Park	201
Green Briar Park	186	Senn Park	202
Gross Park	187	Shabbona Park	202
Haas Park	187	Sheil Park	203
Hamlin Park	187	Simons Park	203
Hermosa Park	188	Touhy Park	203
Hiawatha Park	188	Warren Park	204
Hollywood Park	188	Welles Park	204
Holstein Park	189	White (Willye B.) Park	205
Horner Park	189	Wildwood Park	205
Independence Park	189	Wilson Park	205
Indian Boundary Park	190	Winnemac Park	206
Indian Road Park	190	Wrightwood Park	206

Table of Contents

South Region	207	Mt Greenwood Park	230
South Region Parks	209	Munroe Park	231
South Region Summary	214	Murray Park	231
South Region – Administration	215	Nash Community Center	232
Abbott Park	216	Nichols Park	232
Ada Park	216	Normandy Park	232
Avalon Park	216	Oakdale Park	233
Bessemer Park	217	Ogden Park	233
Beverly Park	217	O'Hallaren	233
Bogan Park	218	Owens Park	234
Bradley Park	218	Palmer Park	234
Brainerd Park	218	Pasteur Park	235
Calumet Park	219	Promontory Point	235
Carver Park	219	Rainbow Beach Park	235
Cole Park	219	Rainey Park	236
Cooper Park	220	Ridge Park	236
Dawes Park	220	Robichaux Park	236
Dooley Park	220	Rosenblum Park	237
Durkin Park	221	Rowan Park	237
Euclid Park	221	Russell Square Park	237
Fernwood Park	221	Scottsdale Park	238
Foster Park	222	Senka Park	238
Gage Park	222	Sherman Park	238
Gately Park	223	Sherwood Park	239
Grand Crossing Park	223	Smith Playground Park	239
Graver Park	223	South Shore Cultural Center	239
Hale Park	224	Strohacker Park	240
Hamilton Park	224	Tarkington Park	240
Harris (Harriet) Park	224	Trumbull (Lyman) Park	240
Hayes Park	225	Tuley Park	241
Hermitage Park	225	Valley Forge Park	241
Jackie Robinson Park	225	Veterans' Memorial Park	241
Jackson Park	226	Washington Park	242
Kennedy Park	226	Washington Park Refectory	242
Lawler Park	226	Wentworth Park	243
Lindblom Park	227	West Chatham Park	243
Lowe Park	227	West Lawn Park	243
Mann Park	227	West Pullman Park	244
Marquette Park	228	White (Edward) Park	244
McKiernan Park	229	Wolfe Park	245
Meyering Park	229	Woodhull Park	245
Midway Plaisance Park	229	Appropriation Ordinance & Financial Schedules	246
Minuteman Park	230	Fee Schedule	261
Moran Park	230	Glossary	266



Dear Chicago residents,

Thank you, Chicago residents, for the trust, support and resilience you have demonstrated in being our strongest partner throughout year. The Chicago Park District is poised to forge ahead and reconnect with our communities as we work to strengthen the vital programs and services your families rely on every day. Over the course of the year, I have listened to Chicago residents and families across the city, and one point has been made resoundingly clear- the Chicago Park District's priorities must reflect the needs of our families.

As a result, the Chicago Park District's \$545.4 million 2023 Budget, a 6.7% increase above year 2022, will expand our program offerings, help build vibrant sustainable communities, and simultaneously, strengthen and better support our workforce; and provide a blueprint to steer the District into a fiscally sound future. This budget also provides impetus for growth in areas of inclusive capital investment and environmentally sustainable development without impacting property taxes.

By preserving existing partnerships and exploring new opportunities to strategically leverage District funds, the Park District gives working families comfort in knowing we will improve on the quality programming that we offer at a fraction of the cost of privately offered programs.

A reflection of our agency's strong resilience is the rapid recovery of our full menu of park programs and services. In 2023, our 600 parks will benefit from an investment of \$131 million in park programs; up \$5 million from 2022. Field trips to popular, educational destinations will return to the 6-week day camp experience, while keeping fees lower than pre-pandemic costs. In addition, the reinstatement of crucial partner programs, such as the Afterschool Matters Junior Lifeguard program, suspended in 2020, will teach lifelong skills as well as re-establish a critical lifeguard recruitment pipeline.

As we evaluate our inventory of programs and expand offerings more equitably, our full spectrum of service offerings will continue to ramp up citywide with some moderate fee increases to offset rising program costs. Gymnastic program fees will rise slightly to help subsidize an expansion into new neighborhoods, provide for additional instructors, expose the sport to a wider, diverse audience, and minimize waitlists for our thriving gymnastics programs.

An investment of \$3 million, up from \$2.8 million in 2022, in financial assistance will further support families, CHA residents, veterans and other groups in need. A minimal \$1 golf fee, which has remained static for 5 years, will assist with upkeep expenses incurred by an uptick in usage of our courses. In addition, making a 2% adjustment to harbor fees will help balance rising operational costs.

With this budget, we are investing in what matters- building strong, vibrant communities. In Spring 2023, the District will embrace this objective and move its administrative offices to the Brighton Park community, and improve connections with the communities that we serve. The planned installation of free public Wi-Fi in or near 60 park sites will also build greater connectivity between parks and communities by modernizing the District, and expanding on our efforts to provide equitable service delivery.

In 2023, 3,600 new trees will be planted in parks to provide shade, reduce flooding, and beautify our neighborhoods as part of our capacity as an environmentally sustainable District. The opening of more Nature Play Spaces will also support our agency's commitment to bring awareness to the importance of conservation of natural resources and wildlife protection.

In response to solicited input from our dedicated workforce about how to improve employee retention, this budget also supports pathways to new positions for existing employees, and funds a more attractive benefits plan for current employees and new hires. Measures to create a safe and supportive workplace is also goal reflected in this budget.

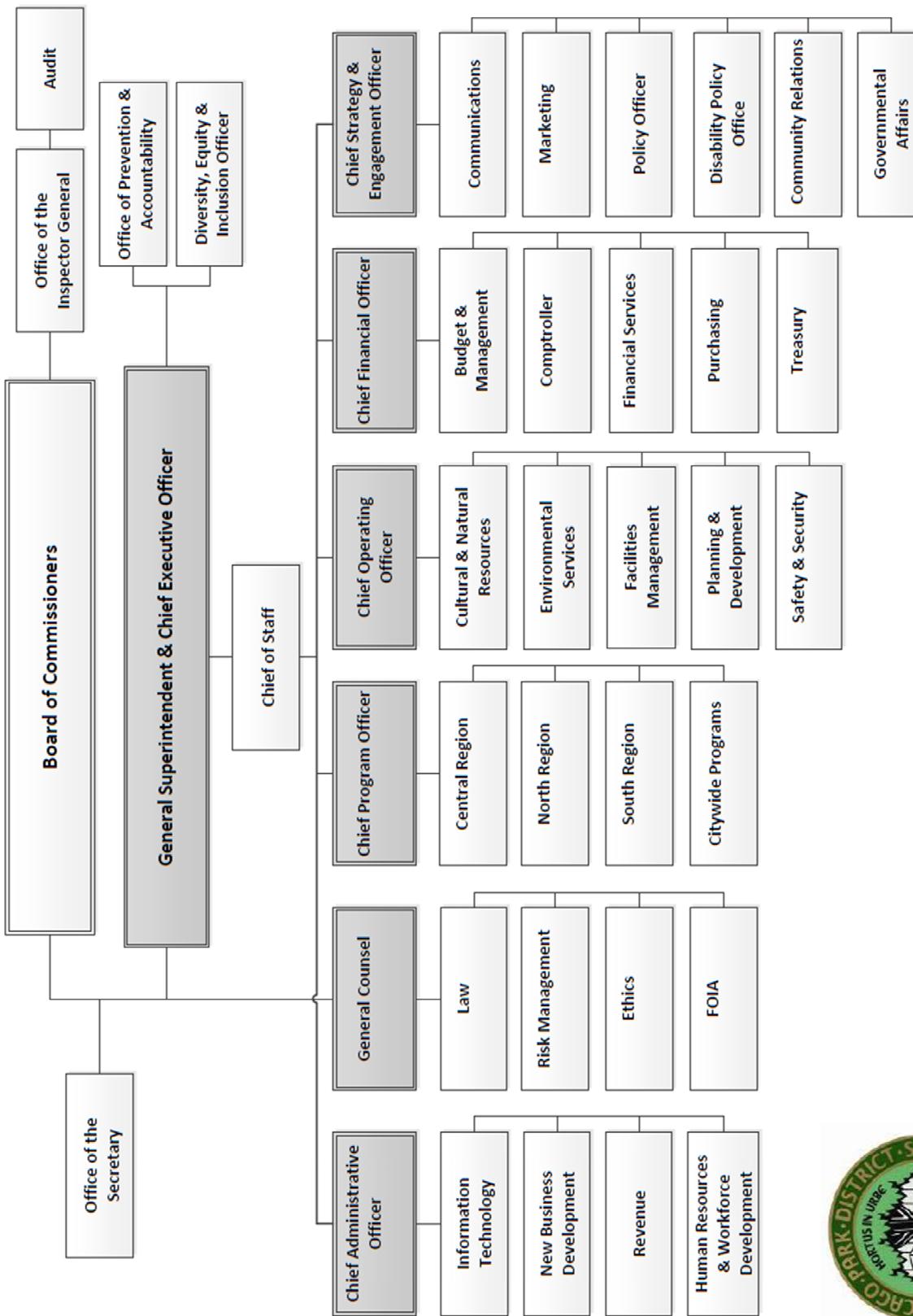
In addition, transparent crowdsourcing of suggestions and input from diverse stakeholders during Townhall Meetings, Community Engagement Forums as well as an online based Customer Satisfaction Survey has guided this budget and the District's priorities.

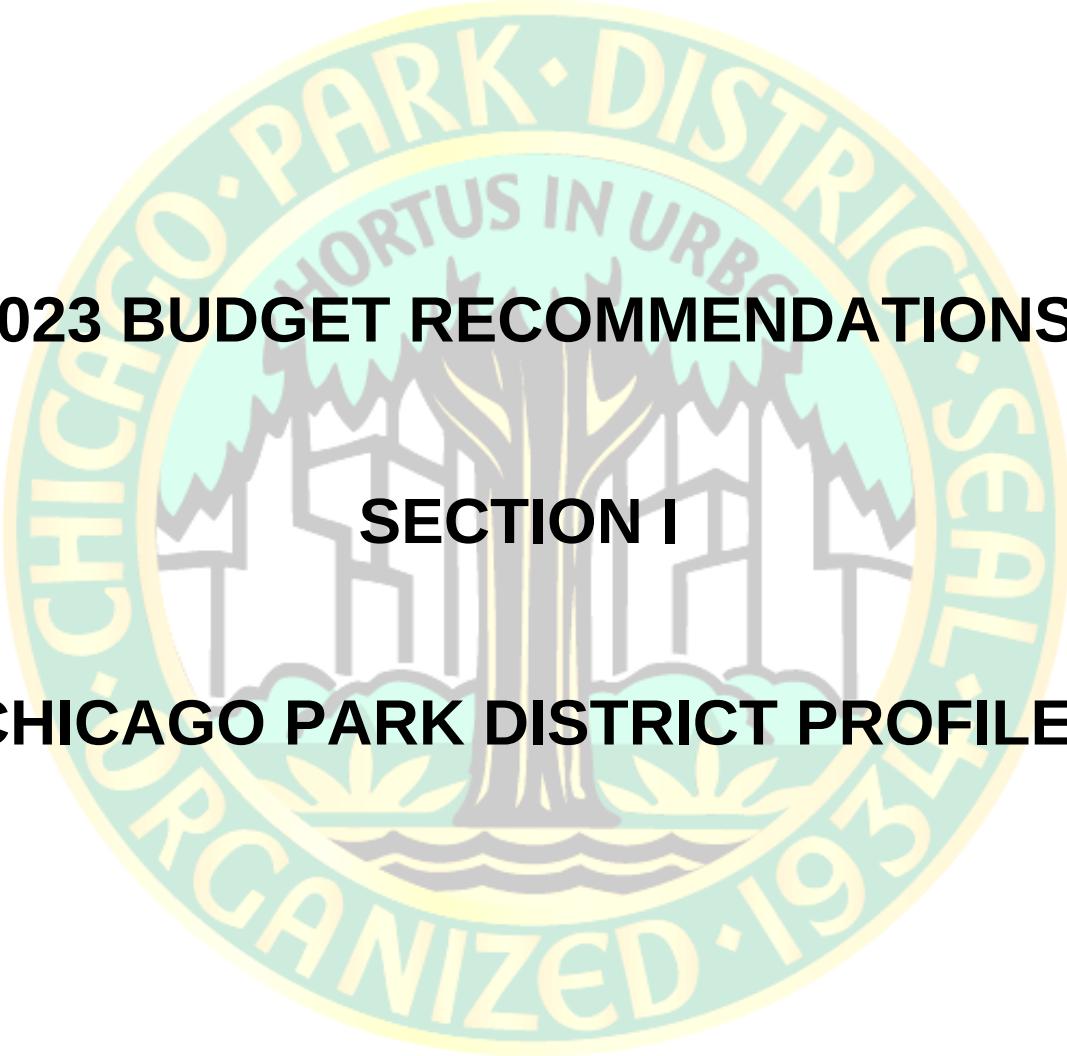
With accelerated improvement of beautiful recreation space and delivery of year-round programming, I am confident that we are in a strong position to continue to sustain and grow the value the Park District brings to all of Chicago. As we continue our journey of strong growth and building a better Chicago Park District, I am humbled and honored to serve Chicago families, and work strategically to improve their overall quality of life.

Sincerely,



Rosa Escareño
General Superintendent & CEO
Chicago Park District



The seal of the Chicago Park District is a circular emblem. The outer ring is light green with the words "CHICAGO PARK DISTRICT" at the top and "ORGANIZED 1934" at the bottom. The inner circle features a stylized illustration of a city skyline with buildings and trees, with the Latin motto "ORTUS IN URBIS" in the center. The word "SEAL" is written vertically on the right side of the inner circle.

2023 BUDGET RECOMMENDATIONS

SECTION I

CHICAGO PARK DISTRICT PROFILE

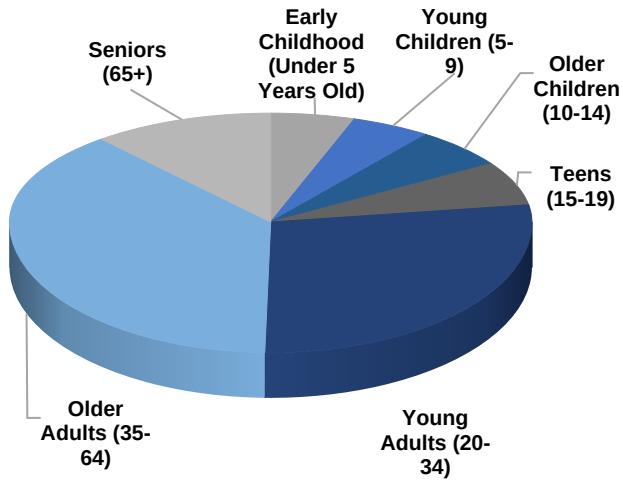
City of Chicago Demographics

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	2020
Total	2,699,347
Early Childhood (Under 5)	165,844
Young Children (5-9)	146,219
Older Children (10-14)	153,326
Teens (15-19)	152,449
Young Adults (20-34)	741,583
Older Adults (35-64)	997,752
Seniors (65+)	342,174

Source: 2020 American Community Survey 5 year Estimate

City of Chicago Total Population



Chicago Park District

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

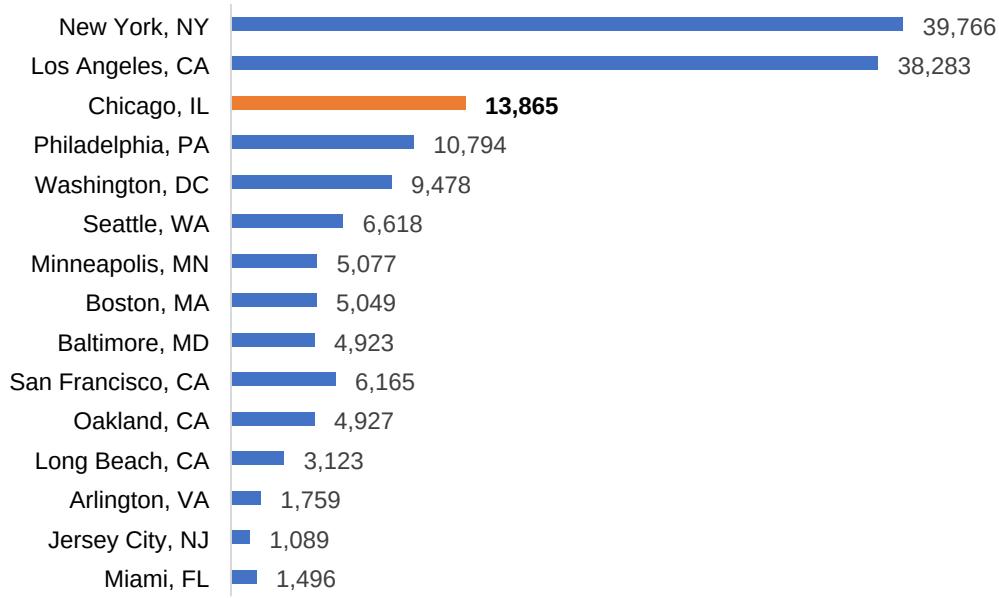
CPD is made up of...

- o **8,885.39 Acres**
- o **5,291 Boat Slips**
- o **702 Baseball/Softball Fields**
- o **614 Parks**
- o **518 Playgrounds**
- o **501 Tennis Courts**
- o **355 Volleyball courts (300 seasonal)**
- o **321 Basketball Courts**
- o **31 Gardens**
- o **97 Soccer Fields**
- o **226 Water Spray Features**
- o **232 Fieldhouses**
- o **157 Gyms**
- o **99 Natural Areas**
- o **89 Community Gardens**
- o **78 Swimming Pools**
- o **72 Horseshoe Courts**
- o **69 Fitness Centers**
- o **12 Bocce Courts**
- o **21 Boxing Centers**
- o **35 Pickleball Courts**
- o **31 Running Tracks**
- o **29 Beaches**
- o **28 Miles of Lakefront**
- o **30 Dog Friendly Areas**
- o **27 Fitness Courses**
- o **22 Sport Roller Courts**
- o **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 **16 Water Playgrounds**
- o **12 Beach Houses**
- o **11 Harbors**
- o **11 Museums**
- o **11 Gymnastics Centers**
- o **11 Wetland Areas**
- o **8 Ice Skating Rinks**
- o **8 Boat Launch - Motorized**
- o **8 Dune Habitats**
- o **8 Climbing Walls**
- o **7 Golf Courses**
- o **6 Skate Parks**
- o **5 Boathouses**
- o **5 Water Slides**
- o **27 Nature/Bird Sanctuaries**
- o **4 Putting Greens**
- o **3 Bowling Greens**
- o **3 Driving Ranges**
- o **4 Senior Centers**
- o **3 Archery Ranges**
- o **2 Wheelchair Softball Fields**
- o **2 Conservatories**
- o **2 Nature Centers**
- o **2 Mountain Bike Trails**
- o **2 Miniature Golf Courses**
- o **1 Professional Football Stadium**

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.

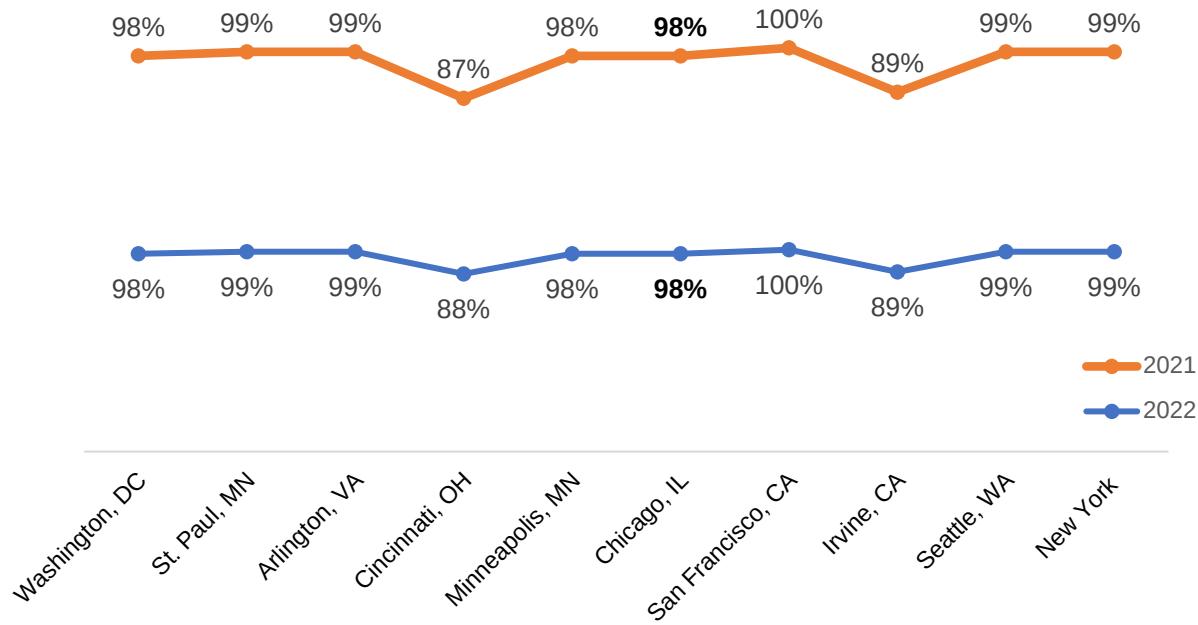
Popular attractions that fall under the management of the Chicago Park District include the Clarence Buckingham Memorial Fountain, which is located in Grant Park. Proudly referred to as "Chicago's front yard," Grant Park is among the city's loveliest and most prominent parks. Eleven world-class museums 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 13,681 in 2021 to 13,865 acres in 2022. 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 2022

Chicago ranked number six in the Trust for Public Lands' Walkable Park Access* metric in 2022. 98% of our population resides within walking distance to a nearby park. The District has created a widely diverse system of parks, playgrounds, and natural environments for residents and visitors to enjoy for generations to come.

Top 10 Cities by Walkable Park Access



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

Source: *The Trust for Public Land ParkScore® 2022*

Recreational and Cultural Offerings

As we continue to recover from the effects and impact that Covid-19 has had in our communities more recent studies from Covid-19 Community Mobility Reports have shown that in Chicago the total time spent at parks has increased by 23.7% compared to January 2020 (pre-pandemic). Our staff ran safe in-person programs all year long while still offering some virtual programming putting children and families first. Just over 262,000 patrons have enrolled in offerings of sports, recreational, cultural and environmental programs offered by the Chicago Park District in 2022, compared to 156,000 in 2021. For 2023, full in-person programs will be available for people of all ages, in neighborhood parks throughout the City of Chicago. For example:

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

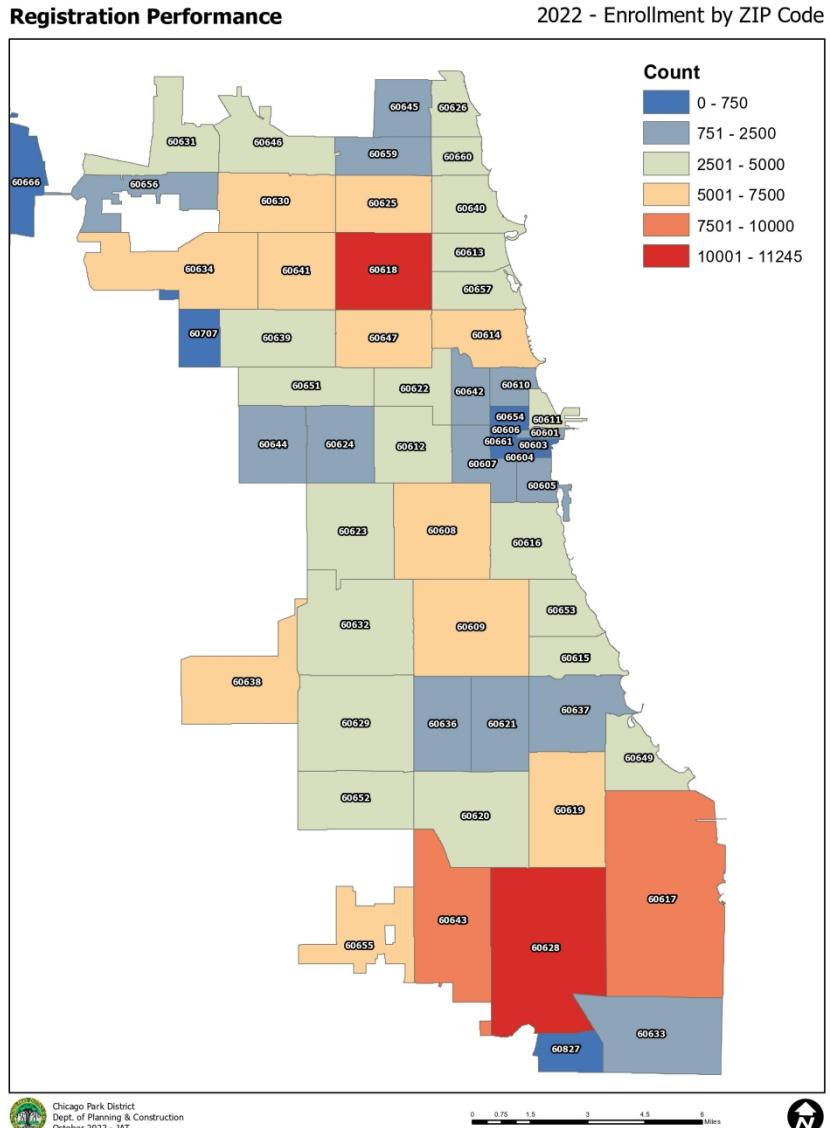
In 2022, we were able to offer an array of cultural events year-round in neighborhood parks throughout the city. Some of these included Teens in the Parks Fest at the Maggie Daley Park, Windy City Run, Girls Day of Play, Halloween in the Parks, Night Out in the Parks celebrating its 10th Anniversary season, Movies in the Parks and many more.



Program Registrations & Demographics

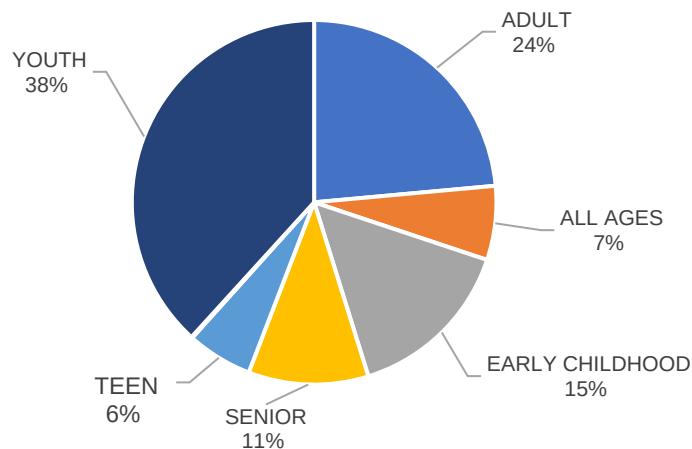
As we continue towards full capacity program offerings for 2023, there are over 262,000 anticipated total registrations for in-person and virtual programming for 2022. For our spring session, we had 76,000 registrations, which is a 21% increase from our winter 2022 registrations. For our fall session, we anticipate 67,500 registrations which is a 21% increase from our summer 2022. While we have seen some dips in our registration throughout the year, we are confident that as we move towards pre-pandemic activities and capacity, enrollment will inch closer to pre-pandemic levels. For 2023, 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. So far in 2022, the District has provided more than \$2.5 million in discounts, including financial hardship, family and military discounts.

The map below shows a breakdown of our enrollment numbers, for the year 2022, by zip code.



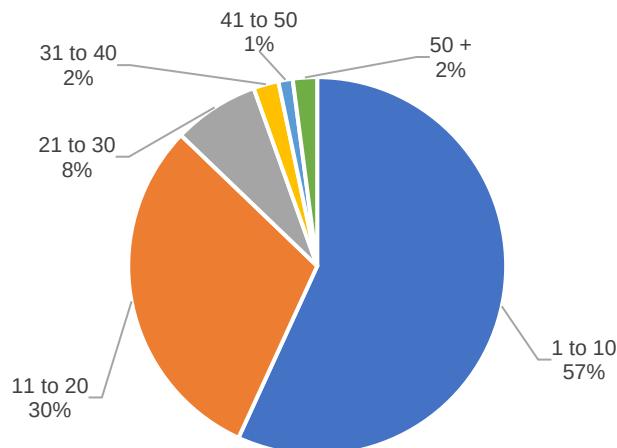
Children and their families will always be our primary focus (Core Value #1 - Children First), as evidenced by the below chart showing 53% of our activities being offered in 2022 that fall specifically under Early Childhood (15%) and Youth (38%) age groups, which is a 1266% and 1458% increase from 2021 respectively. There were significant increases in enrollment for adults and seniors as well.

Activities by Age Group 2022



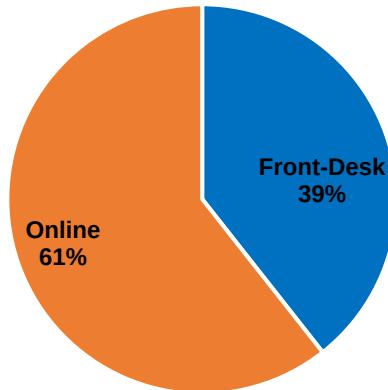
Throughout the year the limitations on program offerings lessened as Chicago's COVID-19 risk level transitioned to low. The quality of our programming remains consistent. In the four 2022 sessions, 87% of activities had class sizes under 20, allowing for a focused instructional approach and one-on-one 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 2022



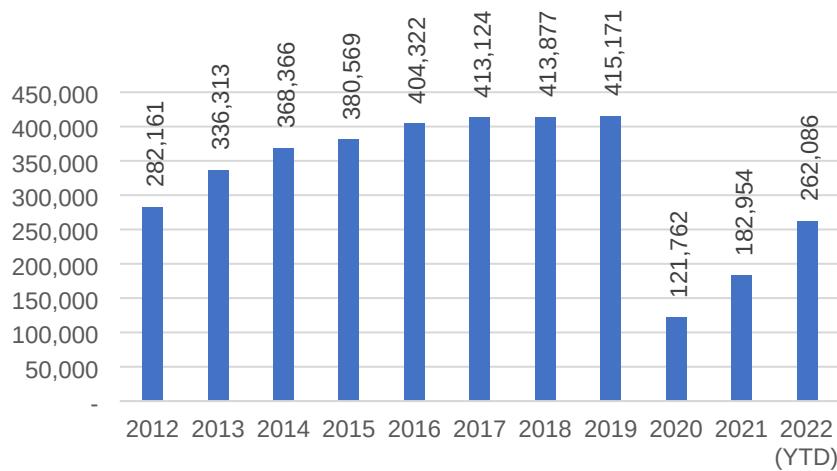
Implementing new ideas and technologies to create operational efficiencies is vital to our longevity as one of the leading providers of recreational and leisure activities (Core Value #4 – Extra Effort). Within this framework, we have led a collaborative effort to reduce the gap between in-person and 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 2022



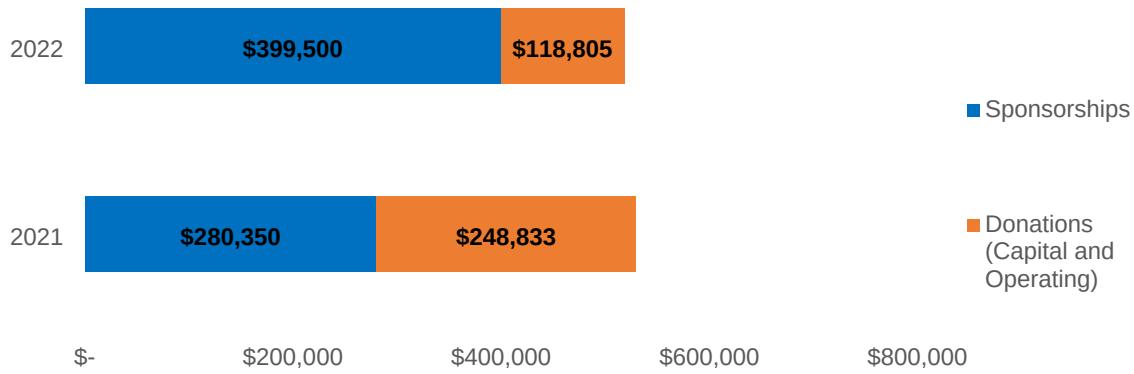
Our 2022 total enrollment increased 43% from last year's total enrollment. Spring, summer and fall sessions (our busiest sessions) were still limited to a smaller number of in-person programming offerings and lower capacities. However, while we continued our virtual programming, we were able to provide more in-person activities. As we move into 2023, and continue to increase program offerings and capacity, we aim to continue on a new trend of steady increases in overall enrollment, similar to the one from 2011-2019 that can be seen in the chart below.

Total Enrollment 2012-2022 (Preliminary)



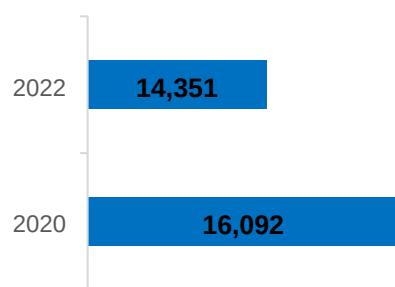
Administration - Leveraging Community Partners and Employee Development

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 a 2% decrease overall in sponsorship and donation revenue in 2022. However, we are optimistic of our incremental growth in 2023, especially in light of the 30% increase in sponsorships this year compared to 2021.



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 14,000 hours to date in 2022. In addition, 8,972 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 Chicago Park District is one of the largest municipal park districts in the nation with more than 8,800 acres of green space and over 614 parks, 232 field houses and 26 miles of lakefront property. The District's mission, vision 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 entire statement of purpose 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.



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 \$3.0 million in financial assistance and as always, no child will be turned away from a program for an inability to pay.

In 2023, we will work to sustain and find new opportunities to strategically leverage District dollars to enhance and increase recreational opportunities throughout the City. A couple examples of new initiatives include partnering with the U.S. Soccer Federation to incorporate Soccer for Success programming into the out of school time and Park Kids curriculums, and working with DCASE to develop and launch various Cultural Center projects, including a Makerspace at Douglass Park, Music Production Studio at West Pullman and Palmer Parks, and Teen DJ Program and Hip-Hop Event at Piotrowski Park. Next year, will also partner with Afterschool Matters to reestablish ASM programs hurt by the shutdown, as well as with the US Department of Veteran Affairs to continue to provide adaptive sports and recreational programs for veterans and active military personnel.

In 2023, we will also continue to maintain and find non-tax revenue streams, including increasing revenue through the execution of our NASCAR agreement and the opening of five large concession projects. By leveraging partnerships, finding new revenue streams and savings opportunities, and diligently managing expenses and revenue, in 2023, we will stay true to our commitment and remain the Best Deal in Town.

In 2023, we are excited to reintroduce field trips to our popular 6-week Day Camp program. We will further engage youth by offering children the opportunity to partake in fun and rich educational experiences with trips that include attending the Field Museum of Natural History, Lincoln Park Zoo, North Avenue Beach, Shedd Aquarium, among other popular fun-filled destinations.

Moreover, in 2023, we will also increase the number of Gymnastics Instructors and further expand program offerings outside of our gymnastics centers in efforts to reduce waitlists for class registrations and reach more youth through gymnastics. Additionally, with the goal of continuing to keep youth involved, next year, we will re-open Endeavour Sailing Programs in the Monroe Harbor and Lagoon Programs in Humboldt, Garfield and Columbus Parks. We will also expand our Teen Center locations, and work to provide more targeted opportunities for teens like boxing, teen fitness and teen clubs.



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 2023, we will invest in projects that will positively impact communities and improve the lives of our residents. In particular, in April 2023, we will open and program a new fieldhouse in the Brighton Park community, Park 596, that will include an artificial turf football/soccer practice field, a three-lane running track, a gymnasium, fitness center and a clubroom. Additional amenities to compliment the space include a playground, spray pool, natural play area, and athletic fields with lighting. With an office space design for roughly 200 CPD administrative staff, the facility will also become the new proud home to the CPD headquarters. This project will not only bring much more needed green space and economic activity to the Brighton Park neighborhood, but also more programming opportunities to the Southwest Side of Chicago.

Moreover, next year, through funding assistance from the Chicago Recovery Program (CRP), we will work on enhancing our parks to reach more residents. This includes implementing Public Wi-Fi in 60 priority parks with a focus on areas of need for broadband infrastructure. The new indoor and outdoor free Wi-Fi is expected to provide new free access not only to park patrons, but also to the immediate local community. Additionally, to match the popularity of the pickle ball sport, we will also add new pickle ball courts and refurbish existing pickleball courts. With the goal to expand opportunities and bring players from different neighborhoods together, we plan to construct 50 new pickle ball courts throughout the city by 2025, adding to the 80 existing pickleball courts currently located in our parks.

In 2023, we will also look for opportunities to build sustainable landscape designs into additional Chicago Park District projects, including utilizing native plants to reduce stormwater runoff, improve air quality and mitigate greenhouse gas emissions, among other initiatives. Moreover, we will continue to partner with the United States Army Corps, and the City of Chicago Department of Transportation in efforts to rebuild the Chicago Shoreline. In particular, with support from our partners, next year we will start to perform major restorations at Calumet Park and work to stabilize and restore many sections of the shoreline edge, including Morgan Shoal 45th- 49th Street.

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.



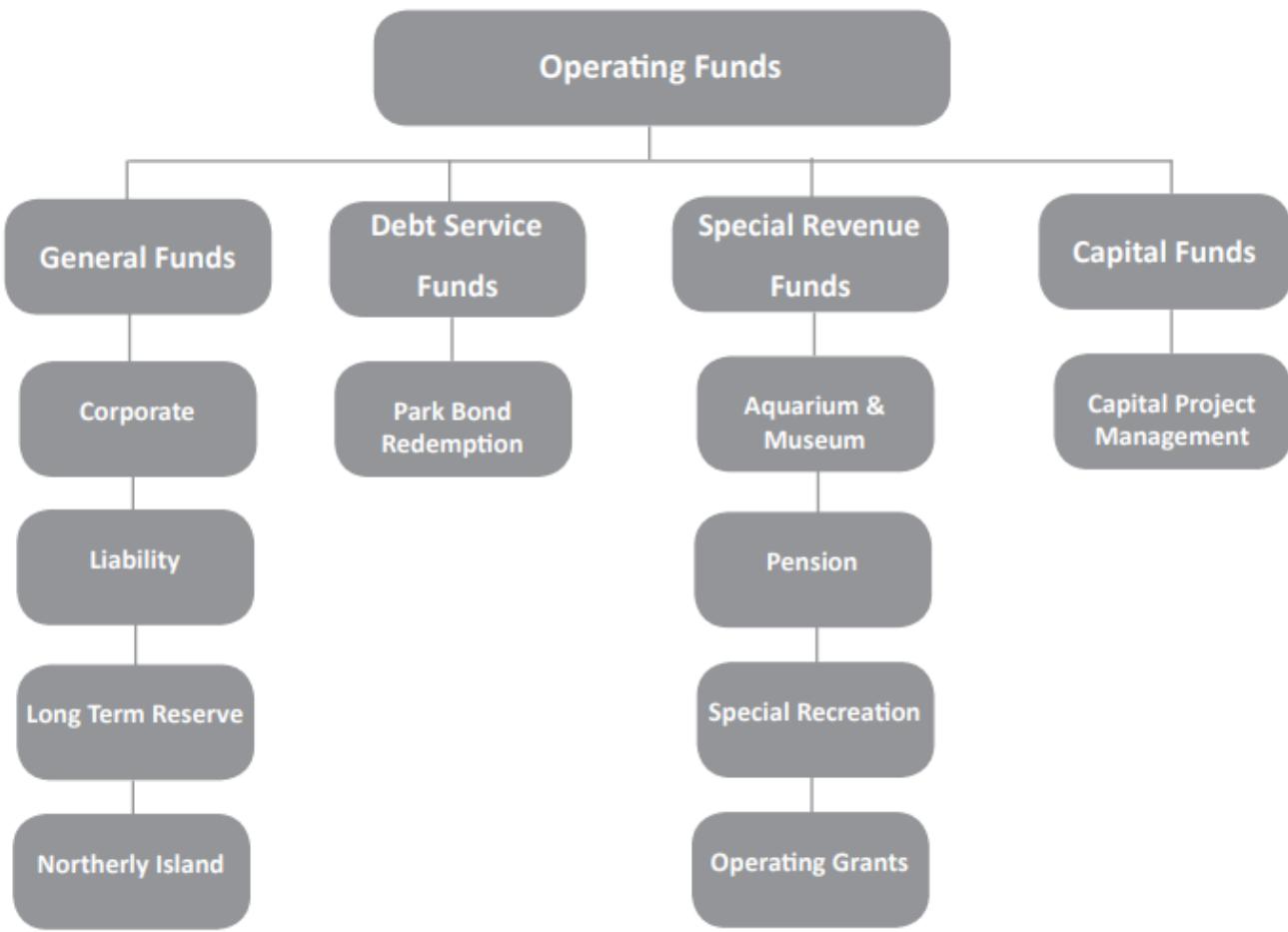
As the leading provider of recreational services, we are committed to providing excellent services and recreational opportunities for our great City. In 2023, extra efforts will be placed in implementing innovative strategies addressing the hiring challenges facing the District. Next year, we will work to restructure our workforce based on the present environment and reducing seasonal positions to utilize more full-time positions in order to ensure that we provide the recreation opportunities that our residents enjoy. We will also allocate resources to invest in our employees and provide the training and tools they need to enhance their skills and get the job done. In particular, in 2023, the Gymnastics Department will develop a training program for instructors focusing on future advancements and building a more diverse staff and work to create a new programming curriculum that includes the latest gymnastics skills to help prepare athletes to advance to competitive programs. The Athletics Department will also provide a training curriculum for new Activities Instructors and Recreation Leaders to empower them to facilitate their own park leagues and tournaments.

2023 BUDGET RECOMMENDATIONS

SECTION II

HOW THE DISTRICT BUDGETS

Fund Structure



The 2023 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.

2023 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.

Notherly Island Special Purpose Fund

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

Bond Redemption and Interest Funds

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

Operating Grants

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

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

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

Special Recreation Tax

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

Aquarium and Museum Operating Fund

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

Capital Project Administration Fund

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

Financial Policies

Basis of Budgeting

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

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

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

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

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

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

Budget Policy

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

Revenue Policy

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

- ***Activity/Membership Fees and Discounts***

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

- ***Permit Fees***

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

- ***Facility Rentals***

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

- ***Management Agreements***

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

- ***Corporate Sponsorship and Advertising***

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

Debt Policy

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,478 million or 72% 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 \$314 million in capacity under this limit. At the end of 2022, the District's outstanding long-term debt will be approximately \$831 million, which is approximately \$22 million lower than the previous year and will be reduced to approximately \$798 million after the debt service payments are due in 2023.

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 2023 budget is presented in the 2023 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 1

Sample Region - Sample Fund

Account	2021 Actual	2022 Budget	2023 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	2022 FTE	2022 Budget	2023 FTE	2023 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

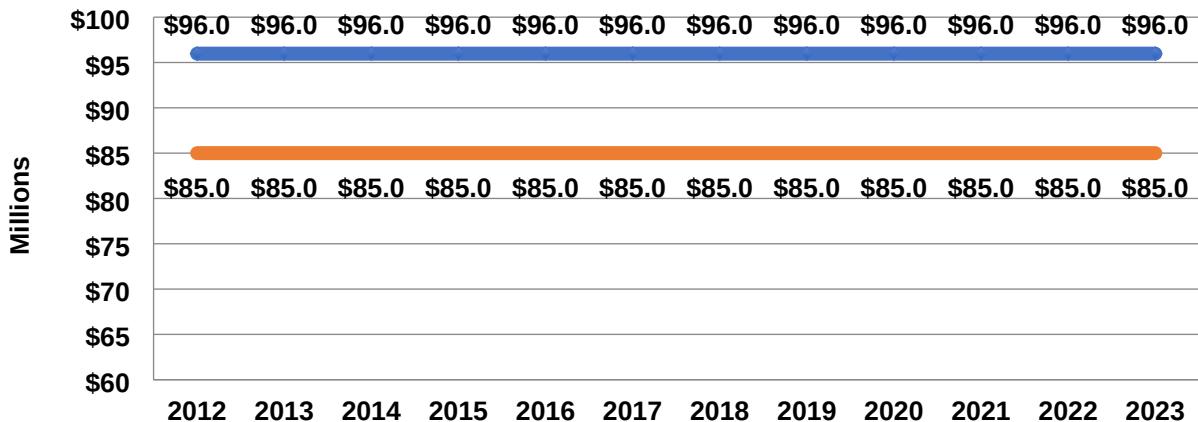
In 2011, the Government Accounting Standards Board issued a new standard, GASB 54. GASB 54 required the Park District to combine the Long Term Income Reserve and several other funds into the General Fund for reporting purposes in the Comprehensive Annual Financial Report beginning in fiscal year 2011. GASB 54 also required a breakdown of fund balance into five classifications; Non-spendable, Restricted, Committed, Assigned and Unassigned. On December 31, 2021, the District's governmental funds reported combined fund balances of \$296.5 million, an increase of \$37.1 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 \$215.2 million, or approximately 72.6% of total general fund expenditures. Of this amount, \$96.0 million relates to working cash reserves.

The 2023 budget does not account for the use of prior year fund balance, which was \$1.5 million in the 2022 budget.

The Long-Term Income Reserve Fund

The long-term reserve fund was created in 2006 with total proceeds from the sale of the District's parking garages. Interest earned on these proceeds is budgeted to replace the net operating income the District had been receiving from the garages. It is the District's policy to maintain the fund level at no less than \$85 million. At the end of 2021, the fund balance was \$96 million.

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

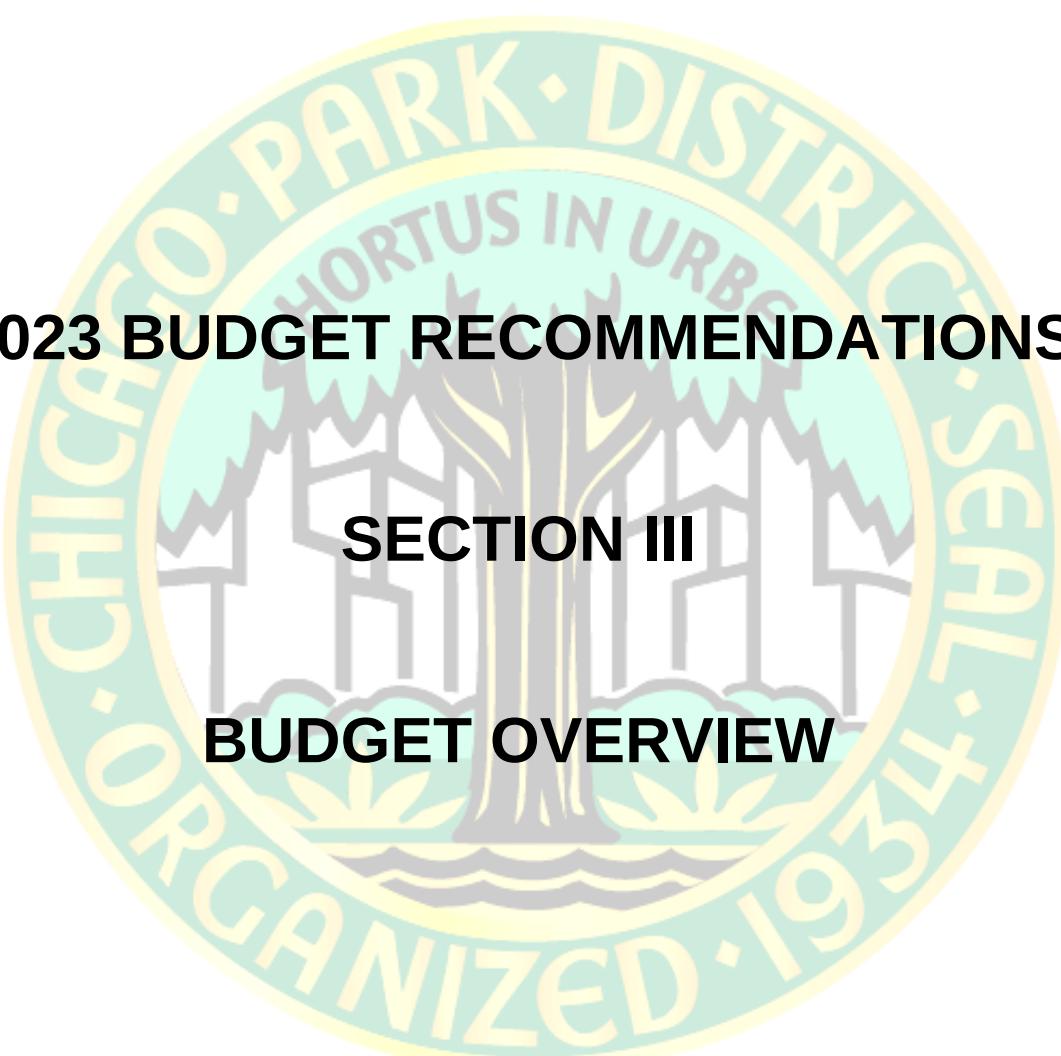


General Fund Balance

Amounts are in thousands

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget ¹	2023 Budget
Revenues:						
Property Tax	\$173,053	\$160,387	\$173,116	\$195,170	\$189,102	\$192,033
Tax Increment Financing Distribution	8,759	8,629	9,561	9,676	7,500	11,500
Personal Property Replacement Tax	15,082	27,063	20,217	48,300	14,819	29,038
Interest on investments	3,462	3,734	1,098	49	1,000	1,700
Concession revenue	3,702	3,551	1,378	3,736	3,869	4,122
Parking fees	5,634	5,599	2,473	7,104	6,326	6,642
Harbor fees	11,886	12,103	3,999	17,879	17,157	18,694
Golf fees	5,341	5,910	6,604	8,424	6,500	7,290
Recreation activities	14,839	14,720	2,562	4,325	11,790	12,091
Soldier Field	39,094	38,085	14,766	34,746	44,205	45,998
Donations & grant income	1,579	1,529	513	794	2,869	3,131
Rentals & permits	17,966	17,091	2,855	15,049	19,962	20,612
Miscellaneous income	1,589	1,821	1,641	2,095	2,155	1,904
Northerly Island	1,139	1,132	-	439	1,300	1,187
Other user charges	7,632	7,948	3,903	7,391	9,210	10,320
Capital contributions	-	-	-	-	1,100	1,100
Use of prior year fund balance	-	-	1,500	-	1,500	-
Use of long term obligation fund reserve	-	-	-	20,000	-	-
Internal service earnings	4,200	4,200	3,700	3,800	4,900	4,900
Total Revenues	\$314,957	\$313,502	\$249,886	\$378,977	\$345,264	\$372,262
Expenditures:						
Personnel services	\$166,305	\$170,656	\$153,513	\$164,631	\$185,742	\$195,911
Materials & supplies	6,076	6,430	4,771	5,060	6,403	7,423
Small tools & equipment	349	425	327	393	500	562
Contractual services	132,568	129,626	99,071	125,027	145,467	158,041
Program expense	602	588	222	273	456	529
Other expense	6,662	7,278	5,720	7,587	6,696	9,796
Transfer out	-	-	-	30,000	-	-
Total Expenditures	\$312,562	\$315,003	\$263,624	\$332,971	\$345,264	\$372,262
Revenues over Expenditures	\$2,395	\$(1,501)	\$(13,738)	\$46,006	\$-	\$-
Fund Balance						
Beginning Fund Balance	\$209,663	\$212,036	\$212,662	\$194,629	\$217,656	\$190,609
Nonspendable:	2,280	1,369	1,663	1,442	1,500	1,500
Restricted:	-	-	-	-	-	-
Committed:	-	-	-	-	-	-
Working Capital	95,976	95,976	95,976	95,976	95,976	95,976
Economic Stabilization	25,800	25,800	25,800	25,800	25,800	25,800
PPRT Stabilization	5,000	5,000	5,000	5,000	5,000	5,000
Assigned To:	-	-	-	-	-	-
Park operations/maintenance & budget stabilization	12,000	12,000	12,000	12,000	12,000	12,000
Northerly Island	6	6	6	6	6	6
Legal judgments exceeding appropriations	500	500	500	1,500	500	500
Long Term Liability	30,000	30,500	30,000	10,000	30,000	10,000
Unassigned:	40,474	41,511	23,684	65,932	19,827	39,827
Ending Fund Balance	\$212,036	\$212,662	\$194,629	\$217,656	\$190,609	\$190,609

Notes: ¹The Fund Balance section reflects the actual beginning fund balance that was not yet available at the time of the 2022 budget passage and therefore differs from amounts originally presented in this table.

The seal of the Chicago Park District is a circular emblem. The outer ring is light green with the words "CHICAGO PARK DISTRICT" at the top and "ORGANIZED 1934" at the bottom. The inner circle features a stylized tree in the center, with the Latin motto "HORTUS IN URBE" curved along the top inner edge.

2023 BUDGET RECOMMENDATIONS

SECTION III

BUDGET OVERVIEW

Economic Outlook

As fiscal year 2022 comes to a close, the national economy has experienced an uneven year. Recent data indicates growth in the economy with real GDP increasing at an annual rate of 2.6% in the third quarter of 2022, however the first and second quarter showed decreases of 1.6% and 0.6%, respectively. The overall economy grew at an average rate of 1.6% in 2022, down from an average of 5.7% in 2021. The US Department of Labor reported that the seasonally-adjusted national unemployment rate declined from 4.7% in September 2021 to 3.5% in September 2022. The overall labor force participation rate rose to 62.3% in September, a 0.6% increase from the previous year. The rise of inflation, the Consumer Price Index rose by 8.2% in the year until September 2022, continues to be a worrying indicator. The largest factor in this increase being primarily energy and food related expenses, with energy commodity and energy services being up 19.8%.

The state and local economies have historically followed the economic patterns of the national economy. In September 2022, the preliminary unemployment rate for Illinois was 4.5%, its lowest figure since March 2020, as it continues to decline and be closer to pre-pandemic levels. The September unemployment rate for Cook County was 5.1%, higher than the state average but down over 3% from 2021, according to the Illinois Department of Employment Security (IDES). According to BLS from August 2021 to August 2022, nonfarm payroll employment increased by over 170,000 jobs or 4.7% across the Chicago-Naperville-Elgin metropolitan area. Of those, the sectors with the fastest increases in jobs were Leisure and Hospitality, at 45,100 and Professional and Business Services at 35,800 new jobs, respectively.

In April 2022, the Illinois General Assembly passed a budget for Fiscal Year 2023 which calls for \$46.0 billion in expenditures and \$46.4 billion in revenue, including \$4 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.

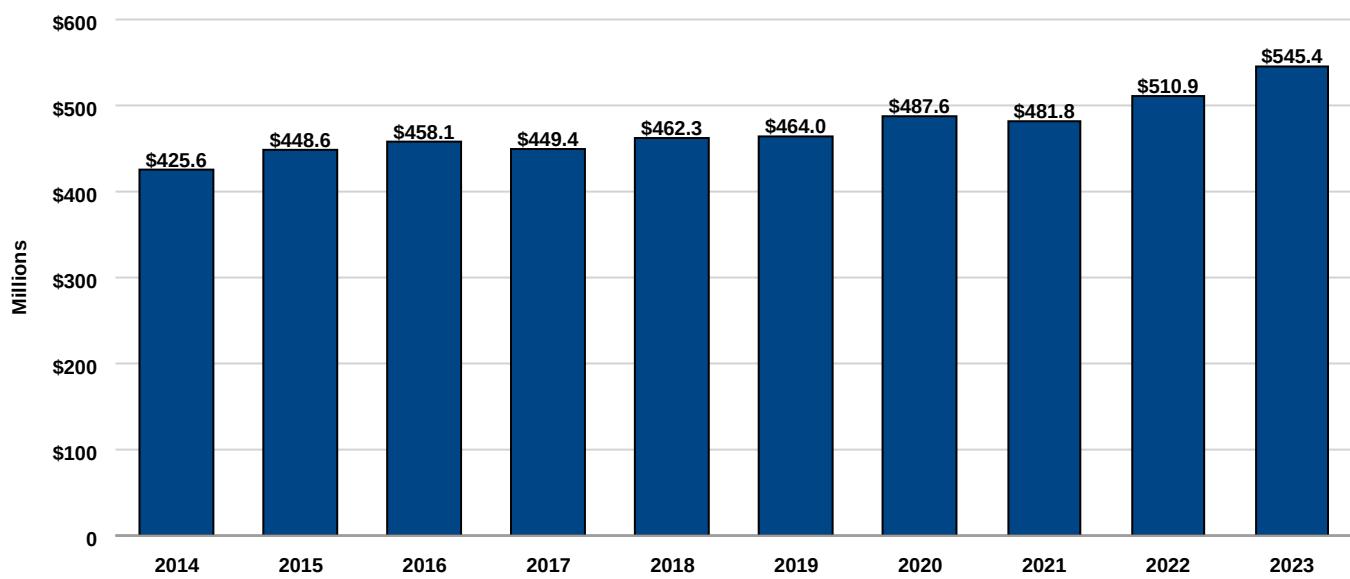
With 4.7 million non-farm employees, the economy of the Chicago Metropolitan area continues to be among the largest and most diversified in the world. Chicago is the home of many major businesses including 36 Fortune 500 companies. The annual gross regional product (GRP) in 2020 of Cook County was \$344 billion, which was a 6.4% decrease from 2020 due to the pandemic. 2021 numbers reflecting a strong rebound out of the pandemic will not be released until the end of 2022. Statewide Personal Property Replacement Tax (PPRT) receipts continue to outperform expectations and have more than quadrupled the 2020 levels. 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. In addition, tourism, which was a driving force in the local economy prior to the pandemic, continues to rebound. In 2021, overall visitors rose 86% over 2020, which was approximately 60% of pre-pandemic levels. For 2022, early tourism numbers continue to climb and over 1,300 hotel rooms are anticipated to be added to the city's inventory for 2023.

A meaningful driver of the Chicago economy is the Chicago Park District, in a normal year employing over 6,700 employees and paying over \$170 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 continuing to provide great opportunities for recreation and learning to all Chicagoans. In addition, the District will reach more residents by opening the new Park 596 in the Brighton Park neighborhood and continuing numerous neighborhood park improvements and facility renovations with additional capital revenue from the City of Chicago's Recovery Plan. As we go into our 89th 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.

2023 Operating Budget Summary



The 2023 budget is balanced at \$545.4 million, an increase of 6.7% or approximately \$34.4 million compared to the 2022 budget. Excluding Internal Reimbursements between funds of \$4.9 million, the net appropriation is \$540.5 million. The Park District's 2023 budget is a comprehensive financial plan that invests in Chicago's parks with extensive recreation and cultural programming, reinforces our capital infrastructure and strengthens our workforce. Personnel increases from contractual and anticipated wage increases, and minimum wage, combined with burdens from inflation and supply chain difficulties, have greatly impacted expense estimates for the 2023 budget. In addition, 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 2023, the final year of a four-year pension ramp up that started in 2020, the District will allocate a total of \$56.9 million (\$4.8 million more than 2022) towards the pension fund. Over the course of the four-year ramp up, the District will have put over \$240 million into the pension fund, which includes over \$115 million in supplemental funding. The long-term health of the pension fund remains a high priority for the District.

In order to fund the increased personnel expenses, including pension, and rising material and supply costs due to inflation, the District is anticipating increased revenue from the Personal Property Replacement Tax (PPRT) from the State of Illinois. In addition, in 2023, the TIF disbursement declaration from the city is anticipated to increase by \$4.0 million to \$16.5 million. Due to the favorable results from PPRT, combined with increased revenue TIF disbursement and from our managed assets, the District will not be increasing the property tax levy and will only need to make a few modest increases to program fees, golf fees and harbor fees in 2023.

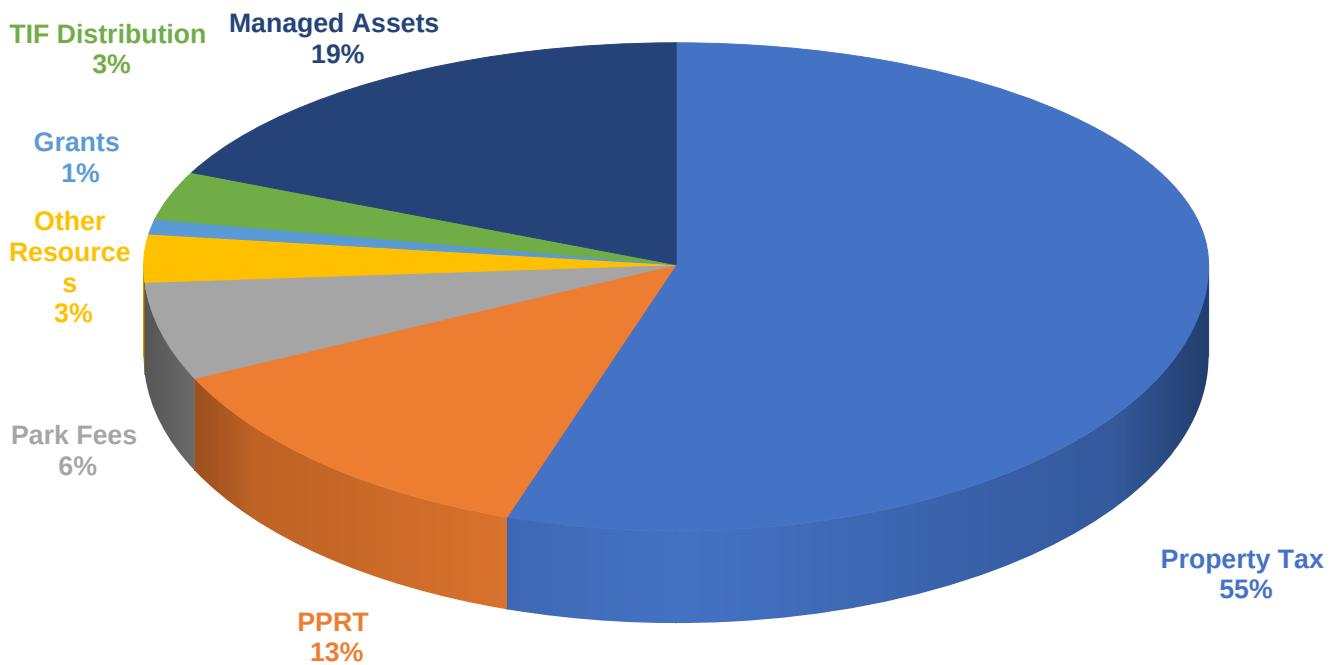
Where the Money Comes From



Where the Money Goes



2023 Operating Budget – Revenues



Financial Summary by Category – All Operating Funds

Revenues	2022 Budget	2023 Budget	% Change
Property Tax	\$297,737,026	\$300,748,302	1.0%
Managed Assets	\$98,717,948	\$104,809,272	6.2%
Personal Property Replacement Tax (PPRT)	\$49,000,000	\$70,000,000	42.9%
Park Fees	\$31,595,823	\$32,490,148	2.8%
Other Resources	\$16,399,139	\$15,837,337	-3.4%
TIF Distribution	\$12,500,000	\$16,500,000	32.0%
Grants	\$5,000,000	\$5,000,000	0.0%
Total Resources	\$510,949,937	\$545,385,059	6.7%
<i>Less Internal Service Earnings</i>	<i>\$4,900,000</i>	<i>\$4,900,000</i>	
Net Appropriation	\$506,049,937	\$540,485,059	6.8%

Tax Revenues

Property Taxes

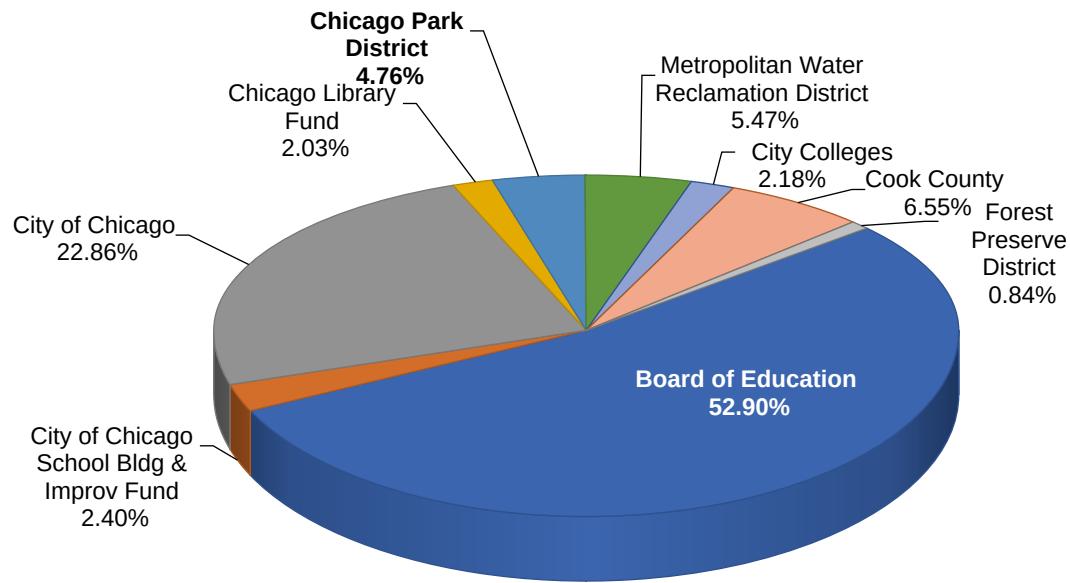
The Park District's largest source of revenue is the property tax which makes up 55.7% of total resources. While the District has been fortunate with stable property tax collections, this budget reflects a conservative estimate in the expected loss in collections of 3.67% of the property tax which is consistent with prior years' actual losses. The 2023 gross property tax levy of \$312.2 million reflects \$3.1 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 \$300.7 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.

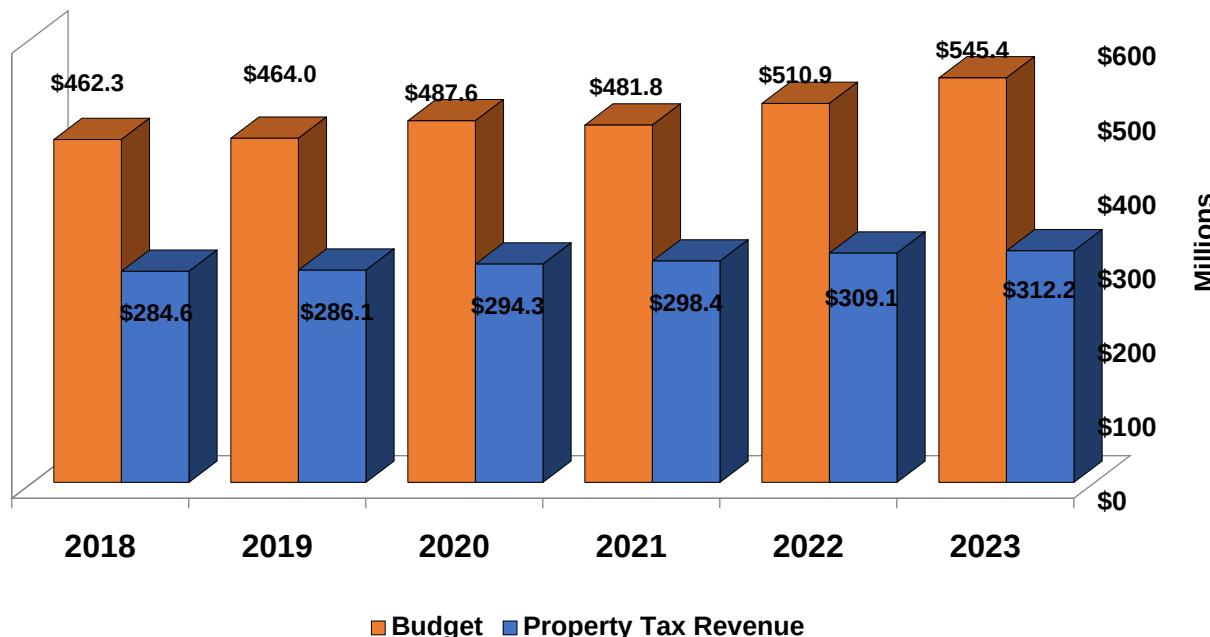
In March of 1995, property tax cap limitations were passed by the state legislature, which reflects the District's tax levy. The portion of the levy which supports the operations of parks and recreation facilities (the aggregate extension) can only increase from year to year by the rate of inflation. 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 2023 budget will fall within these restrictions.

The District represents one of seven taxing jurisdictions on City residents' bills. According to the most recent report released by the Cook County Clerk's Office, 4.76% is allocated to the Chicago Park District. On a typical resident's bill, this amounts to approximately \$262 to support parks.

Taxing Agency	2020 Distribution	Property valued at \$278,500
		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



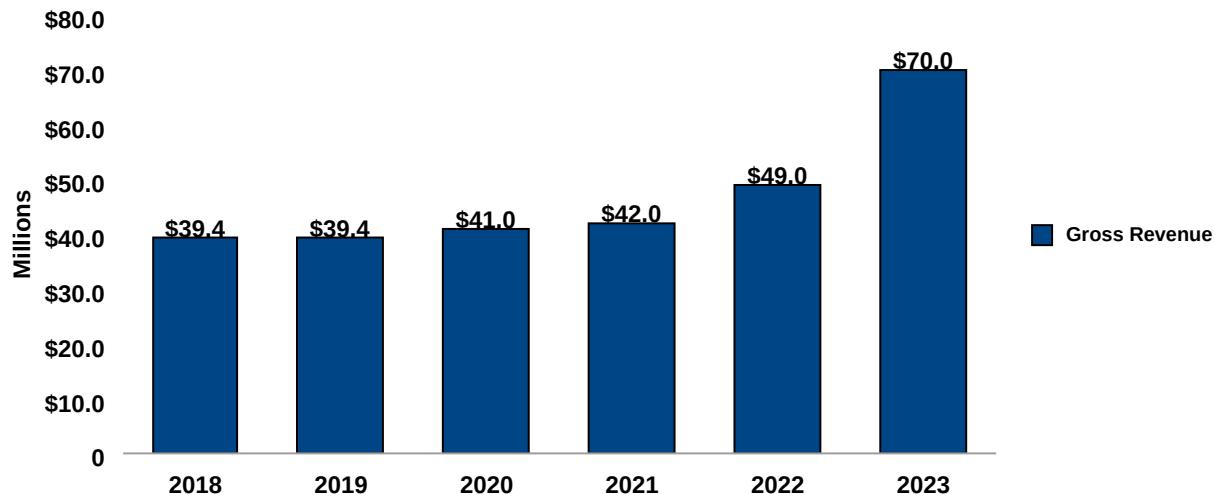
Personal Property Replacement Tax (PPRT)

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. Beginning in 2021, PPRT, began to perform well over expected budget levels and have continued to perform above expected levels through October 2022. Due to higher than anticipated PPRT distributions, a supplemental appropriation of \$61.4 million in PPRT revenue was adopted by the Park District Board in September 2022.

According to the Illinois Department of Revenue's (IDOR) Fiscal Year 2023 (July 2022-June 2023) Estimate for Replacement Taxes, allocations to the 6,500 local taxing districts which are entitled to receive an allocation of PPRT are estimated at \$4,300 million, an increase of 7.5% from fiscal year 2022 (July 2021-June 2022) replacement tax allocations. Because of the different fiscal years, the Park District has already experienced a large portion of this increase in the current fiscal year 2022. According to IDOR, the largest contributing factor to the increase is transfers from the Income Tax Refund Fund to the PPRT Fund. These statutory transfers are because the estimated deposits into the Income Tax Refund Fund exceeded the money paid out for PPRT refunds in 2022. A portion of these transfers have already been received by the District and the remainder will come in the District's 2022 fiscal year. In addition, a decline in the refund fund diversion will lead to additional revenue deposited into the PPRT fund. The Illinois Municipal League (IML) estimates that PPRT distributions will be approximately \$3,000 million for calendar year 2023, which is a decrease from 2022 actual distributions. IML cautions that as a result of falling corporate profits, tax payments are anticipated to decline starting approximately April 2023.

The Park District's fiscal year 2023 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 2023, PPRT revenue is projected to generate \$70 million for the District which represents a 42.9% increase from the 2022 budget, but a decrease from the 2022 year-end estimate as a result of recession concerns. 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.

PPRT



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 2022, over \$26.45 million in outside funding has been awarded this year with additional grant awards expected by year-end.

2022 Outside Funding Sources*			
	Operating	Capital	Total
Federal Grants	\$2,685,723	\$385,714	\$3,071,437
State Grants	\$0	\$1,551,000	\$1,551,000
Local Grants and Contributions	\$627,800	\$15,196,000	\$15,823,800
Non-Governmental Grants and Donations	\$1,572,504	\$4,973,024	\$6,545,528
Total	\$4,886,027	\$22,105,738	\$26,991,765

* As of October 2022, 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 2022 to the Chicago Park District included the U.S. Department of Agriculture funding to support the Summer Food Program (\$1.7 million) and \$3 million in federal earmarks for Park 571 Natural Area (\$0.5 million), Lincoln Park Pathway Paving (\$1 million), Piotrowski Park Cultural Center (\$1 million) and Washington Park Framework Plan (\$0.5 million).

In 2022, the Park District was awarded a total of \$500,000 from the Illinois Department of Natural Resource's Open Space Lands Acquisition and Development Grant to improve access and opportunities for programming & recreation at Marian R. Byrnes Park. Also in 2022, the City of Chicago, through Tax Increment Financing has provided over \$8.3 million for various park improvements around the City including Garfield Park, Kennedy Park, and Jefferson Park. The 2022 Aldermanic Menu program, funded by the City, has over \$800,000 programmed for park capital projects.

In addition to public funding, private funding sources provided over \$6 million in 2022. This funding was vital to sustaining our District programs and capital project funding. We continued to see people playing outdoors and participating in outdoor cultural events thanks to funders such as Cubs Charities, Kovler Family Foundation, the Dick's Sporting Goods Foundation, and The Builders Initiative Foundation that funded park improvements and programming.

2022 Major Private Grants and Donations

\$1,000,000 and Above

The Builders Initiative Foundation

\$500,000 - \$999,999

Chicago Cubs Charities¹
Kovler Family Foundation
Special Children's Charities

\$100,000 - \$499,999

The Art Institute of Chicago
Chicago Bears¹
William Jentes (Tree Fund)²
NIKE²
US Veteran Affairs
Walder Foundation

\$10,000 - \$99,999

Anonymous
Chicago White Sox Charities¹
Chicago Blackhawks Hockey Team^{2,3}
Comcast³
ComEd³
Crossroads Foundation
DePaul University³
The Dick's Sporting Goods Foundation
GEICO³
Gerald A. & Karen A. Kolschowsky Foundation
Illinois Arts Council Agency
Illinois Humanities
IMC Chicago Charitable Foundation
Mars Wrigley^{2,3}
Move United/Hartford
Reyes Coca-Cola Bottling^{2,3}
S.Pellegrino Essenza³
Share Our Strength
TERRA Foundation for American Art
US Soccer Foundation

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.

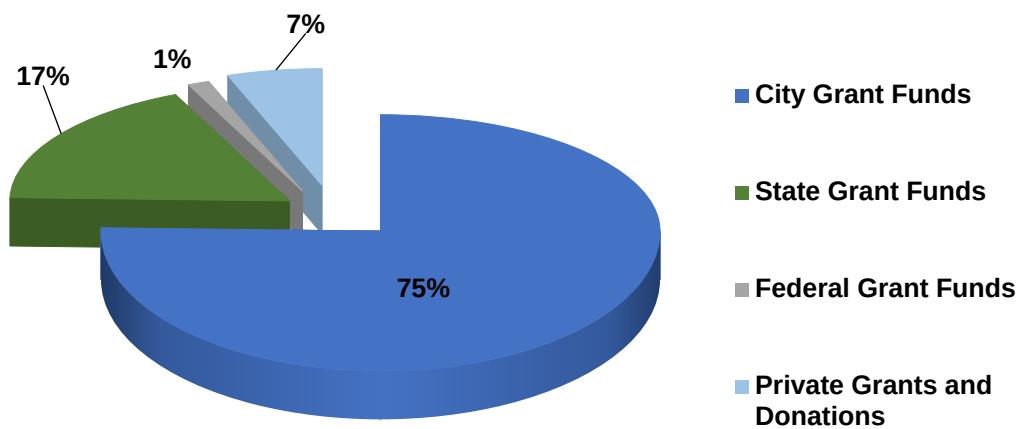
2023-2027 Grants, Donations, and Sponsorships

The 2023 operating program and the 2023-2027 Capital Improvement Plan (CIP) continue to rely heavily on outside sources to fund District priorities. Current outside funding committed and planned over the next five years totals \$262.5 million, with additional funding awards expected. Significant funding from the City of Chicago includes \$35.6 million in Chicago Recovery Plan funding as well as an estimated \$50 million towards the shoreline revetment project at Morgan Shoal. Nearly \$95 million in secured and expected City Tax Increment Financing supports active projects and new projects planned in the 2023-2027 CIP including \$10 million for the new park, public field house and administration building at Park 596, \$7.4 million for upcoming facility and site improvements at Garfield Park, and \$3 million for major facility restoration work at Blackhawk Park.

Over \$40 million is expected in grants from the State of Illinois including \$15 million for a new field house at Jackie Robinson Park, \$1 million to renovate the lower level and bathrooms at Douglass Park, and \$1 million for park improvement at Trebes Park. Also active are over \$7 million in State of Illinois Park and Recreational Facilities Construction (PARC) Program grants for facility restorations including at Pulaski Park, Marquette Park and Calumet Park.

Private philanthropic giving of over \$16 million is supporting building a new indoor nature exploration playground in the Garfield Park Conservatory, ball diamond improvements through the Chicago Cubs Charities and restoration of 75 basketball courts across the City in low-income communities through a private donor.

2023-2027 Expected Outside Funding by Source \$262.5 Million

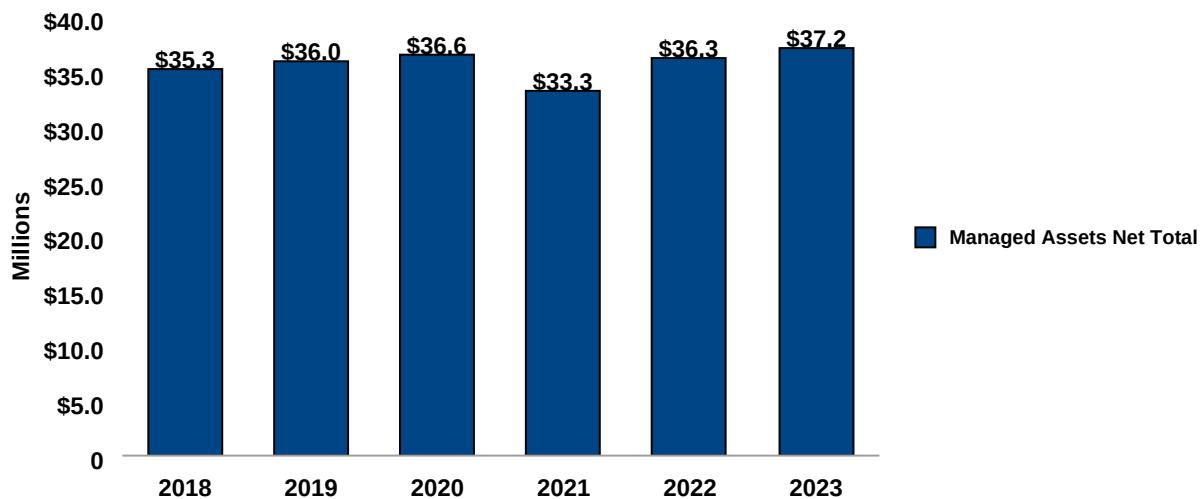


Designates the expected year outside funding will be expended, not necessarily the year of grant award. (Many grants allow for spending over multi-year periods).

Managed Assets

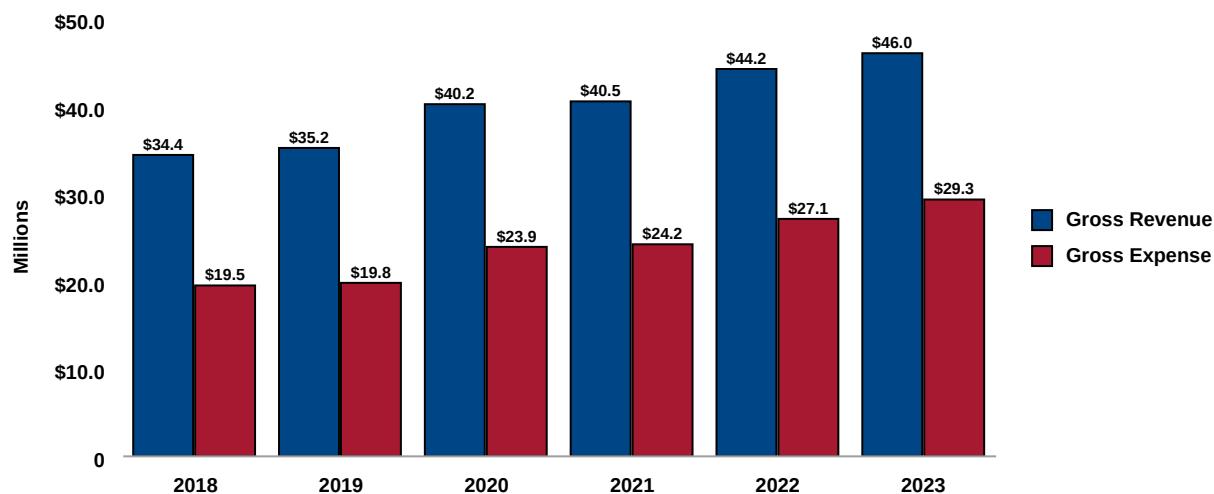
Other major revenue sources are the District's managed assets, revenue generated by the management of Chicago Park District revenue-generating assets by contractors including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment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

Managed Assets Totals



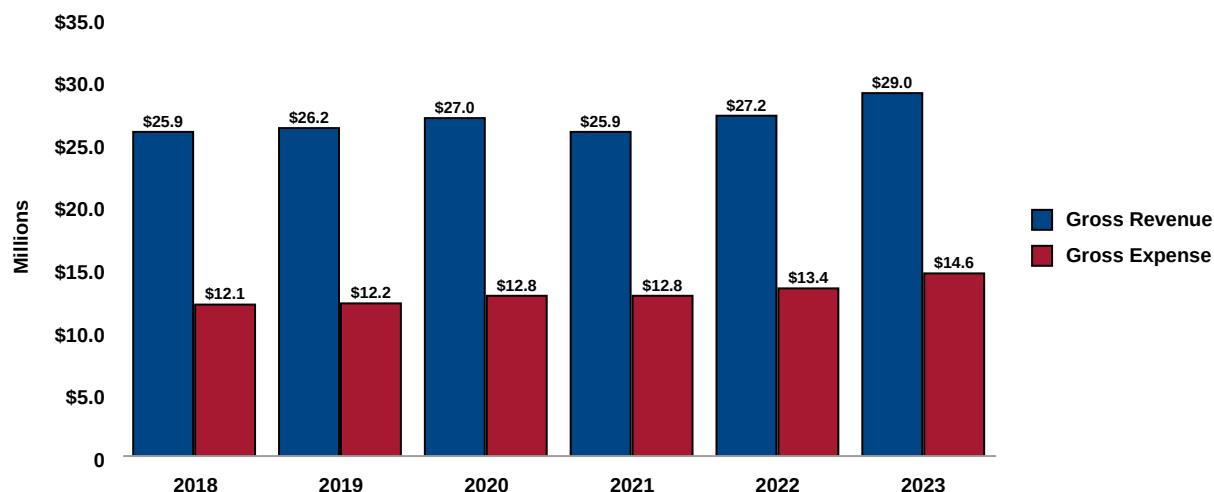
Soldier Field

The District contracts with a vendor to manage and operate Soldier Field. This contractor collects revenue from events at Soldier Field, as well as income from non-event parking at the Soldier Field parking lots. In addition to event revenue generated by the contractor, the gross revenue amount reflects the rent collected at the stadium from the Chicago Bears and the annual operating subsidy from the ISFA. After a rough couple of years due to the pandemic, revenue collected from Soldier Field returned to previously high levels in 2022, making it the largest non-tax revenue source for the District. In 2022, Soldier Field hosted numerous exciting events, including major musical acts such as Coldplay, The Weeknd, Elton John, Red Hot Chili Peppers, Bad Bunny and Rammstein. For 2023, gross revenue is expected to grow to \$46.0 million, as the stadium will host Luke Combs and Ed Sheeran concerts, to go along with the Fire and Bears.



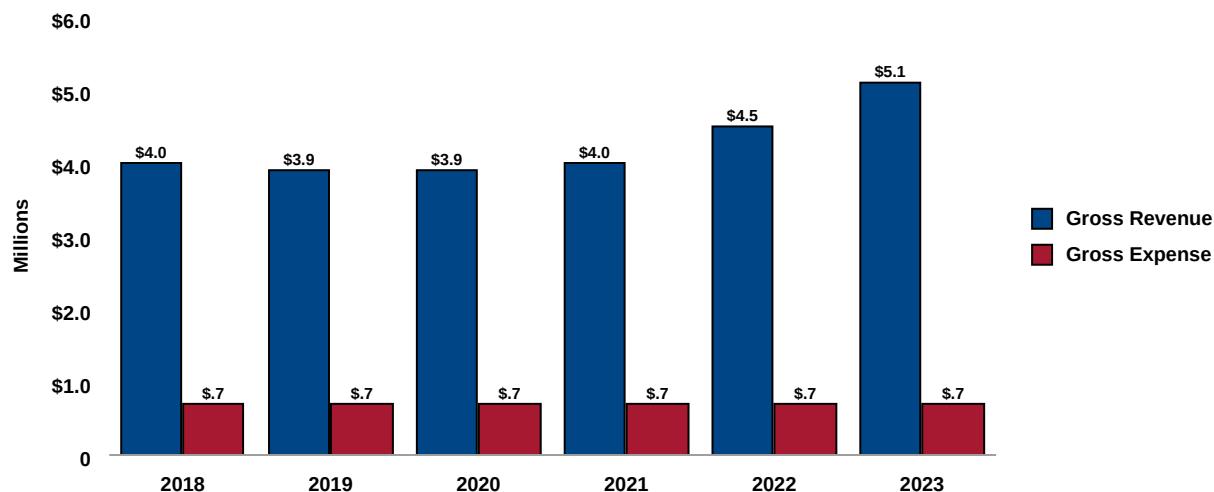
Harbor Fees

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. The boating industry has continued to thrive in the past few years and with Chicago as the premier boating destination in the Midwest, we anticipate that to continue in 2023. Gross revenue is forecasted to increase to \$29.0 million due to increased occupancy and a 2% increase on slip fees, while gross expenses are budgeted to increase to \$14.6 million. In 2023, debt service payments on bonds backed by harbor revenue is \$10.3 million.



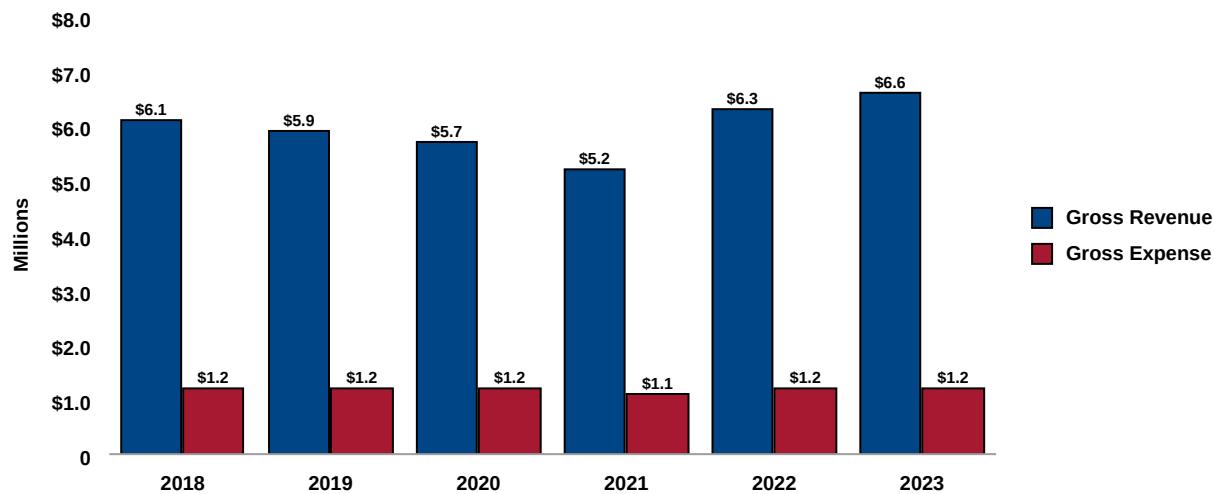
Concessions

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 2023 will be no different. Since the lakefront reopened after closing for the pandemic, concession revenue has continued to grow. In 2023, total concession revenue is projected to generate \$5.1 million, while gross expense is anticipated to remain steady at \$0.7 million.



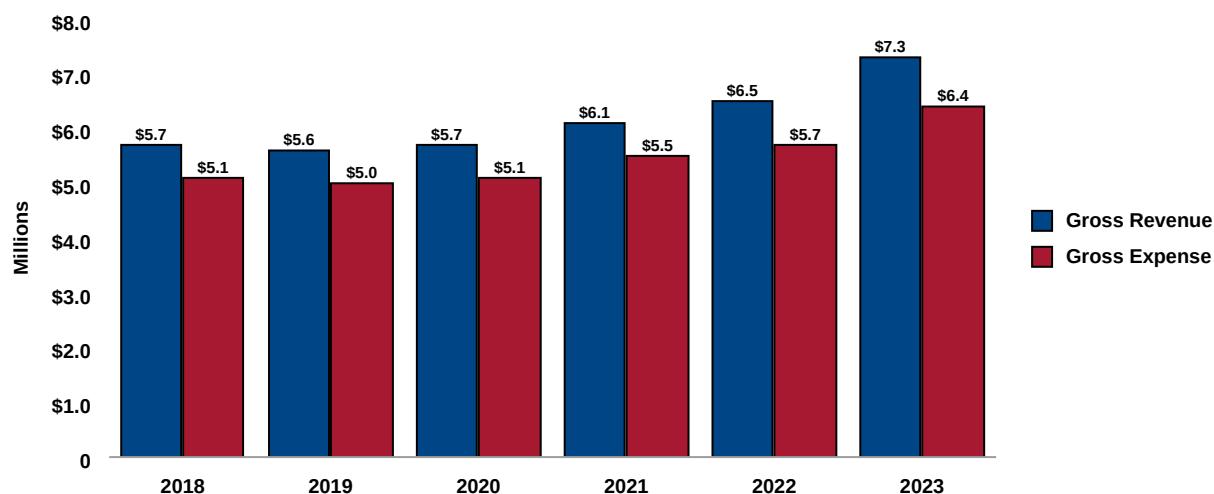
Parking Fees

Prior to 2007, parking revenue was primarily income generated from the Downtown Parking Garage System that is now part of a long-term lease agreement finalized in 2006. The District entered into a multi-year agreement with a vendor to manage the remainder of the District's parking system in 2009. The vendor manages the installation and maintenance of pay & display units and collection of revenues generated by the District's parking system. Total parking revenue has continued to grow the past few years and in 2023 that trend is expected to continue with gross revenues at \$6.6 million while gross expenses will stay steady at \$1.2 million. Parking rates in 2023 will remain flat to 2022 rates.



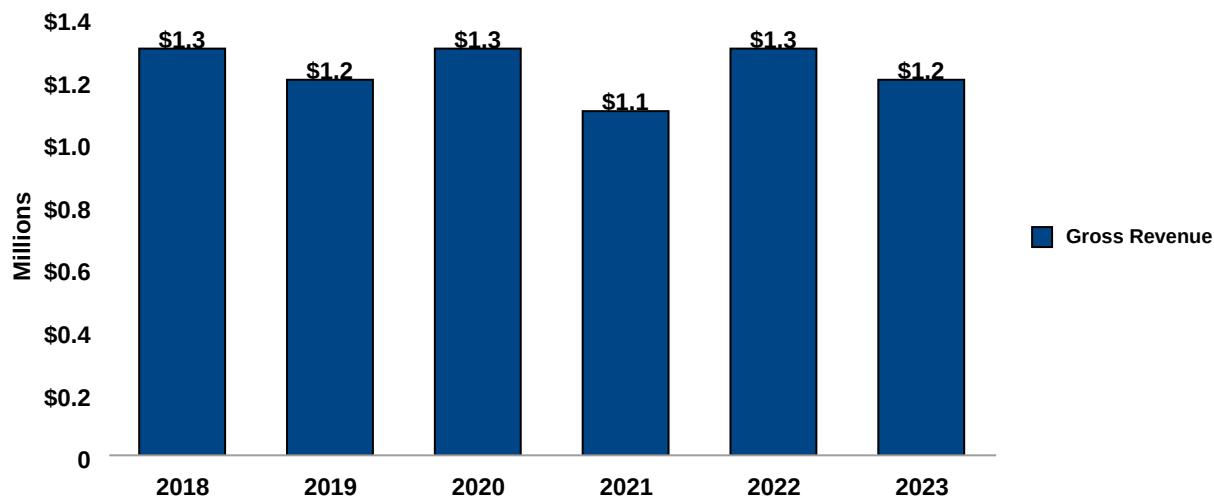
Golf Courses

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 summer of 2020, the District's golf courses have experienced a resurgence as many new golfers have picked up the sport and the District anticipates that continuing in 2023 with gross revenue increasing to \$7.3 million while gross expenses will also increase to \$6.4 million. In 2023, greens fees at District courses will increase by \$1, the first increase in five seasons, while youth will still be granted free golf at all courses.



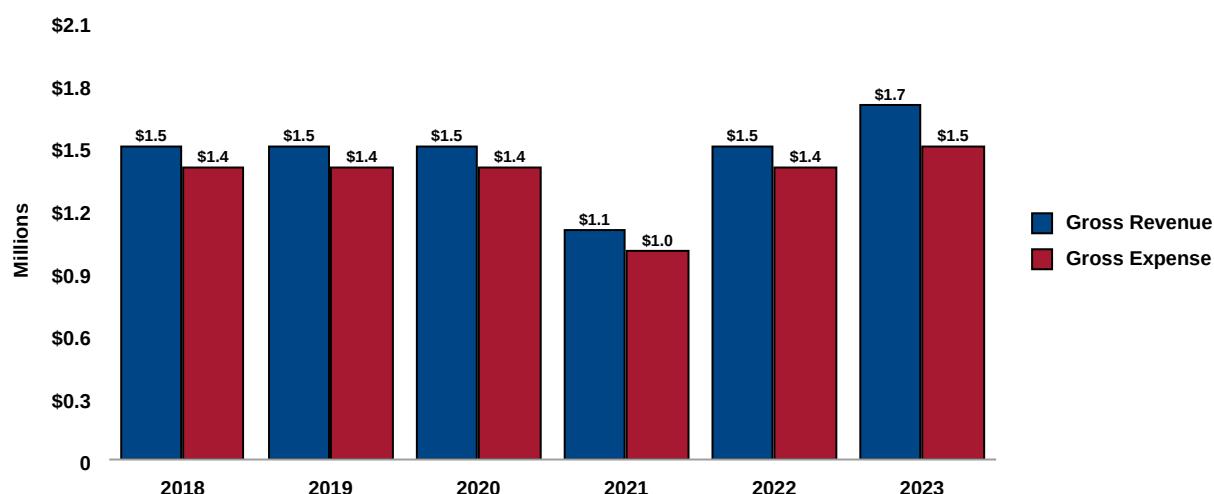
Notherly Island Venue

Notherly 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 Notherly Island features beautiful strolling paths, casual play areas and a spectacular view of the Chicago skyline. The Huntington Bank Pavilion at Notherly Island hosts concerts from some of today's most popular artists. The District contracts with a vendor to book concerts at the venue. In 2013, the capacity of the venue was increased to allow for up to 30,000 guests at expanded events. Revenue at the pavilion was severely impacted by the pandemic and continues to rebound. For 2023, the District anticipates revenue to be \$1.2 million. A small fund balance remains to support improvements at Notherly Island.



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

The Dr. Martin Luther King, Jr. Park & Family Entertainment Center offers families a place to spend quality time together and brings traditional and affordable recreation back to the neighborhoods for residents to enjoy. The MLK Family Entertainment Center is an 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 2023, the MLK Center will celebrate twenty years since opening in January 2003. For the year, gross revenue is projected to be \$1.7 million and gross expenses to be \$1.5 million.

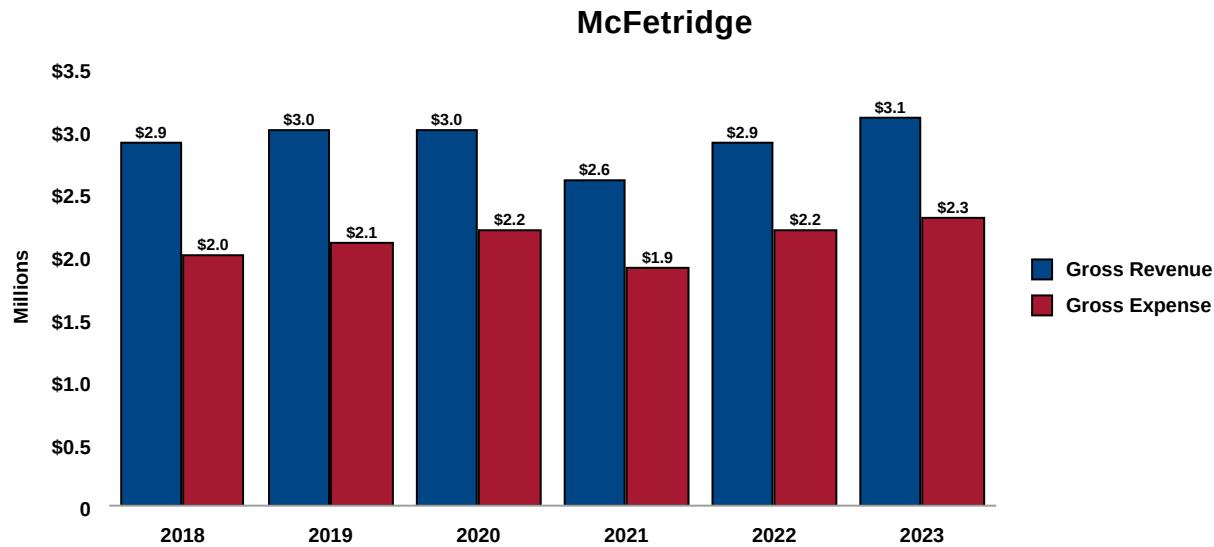


Sports Centers

The Chicago Park District operates through a vendor four sports centers. These include the City's three indoor ice rinks, the McFetridge Sports Center (2) in the North Region and the Morgan Park Sports Center (1) in the South Region and two newly opened sports centers in 2020, the Dr. Conrad Worrill Track & Field Center at Gately Park on the south side and the 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.

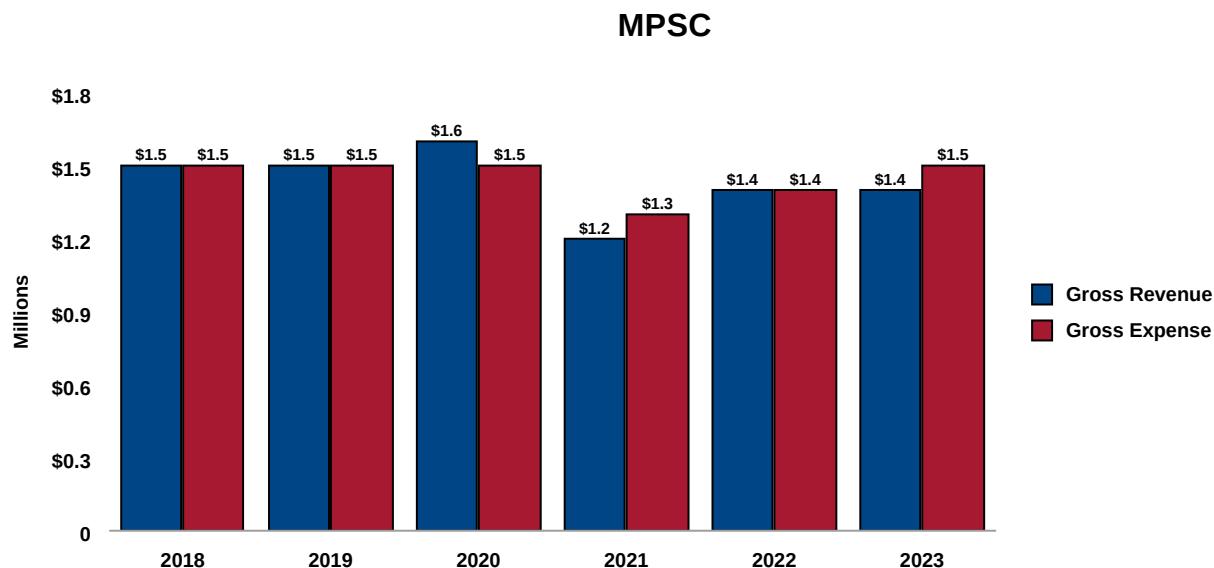
McFetridge

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. Gross revenue at MSC is expected to grow to \$3.1 million and expenses to \$2.3 million in 2023.



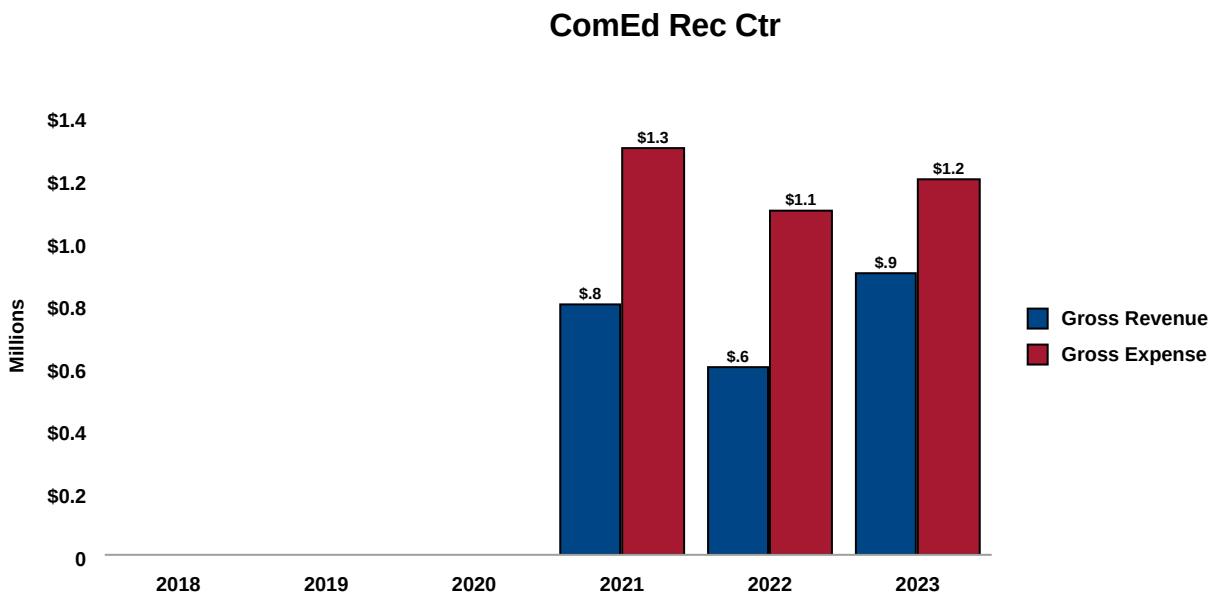
Morgan Park Sports Center

The Morgan Park Sports Center features a state-of-the-art gymnastics center, a fitness studio and a variety of on-ice programs for children and adults, from learn-to-skate classes to advanced ice skating techniques. For 2023, gross revenue is budgeted to be approximately \$1.4 million and gross expenses to be approximately \$1.5 million.



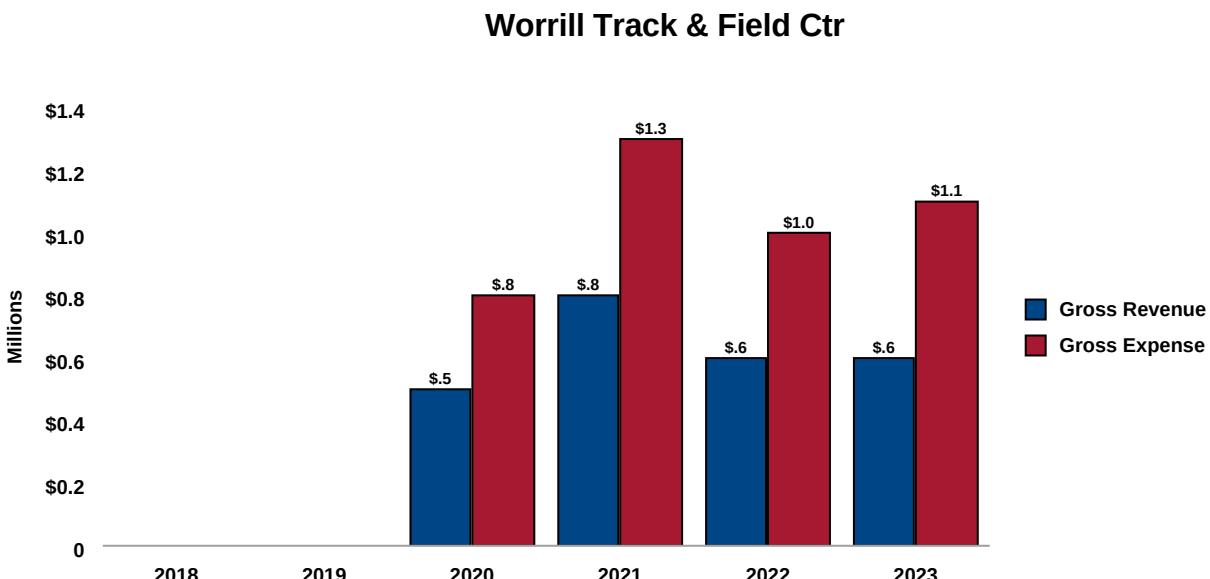
ComEd Rec Center

The ComEd Rec Center at Addams Park opened on the city's west side in the summer of 2020. The 100,000 square foot recreation center features an indoor practice track, artificial turf field, and multi-purpose courts. In 2023, gross revenue at the Center is anticipated to be \$0.9 million and gross expenses to be \$1.2 million.



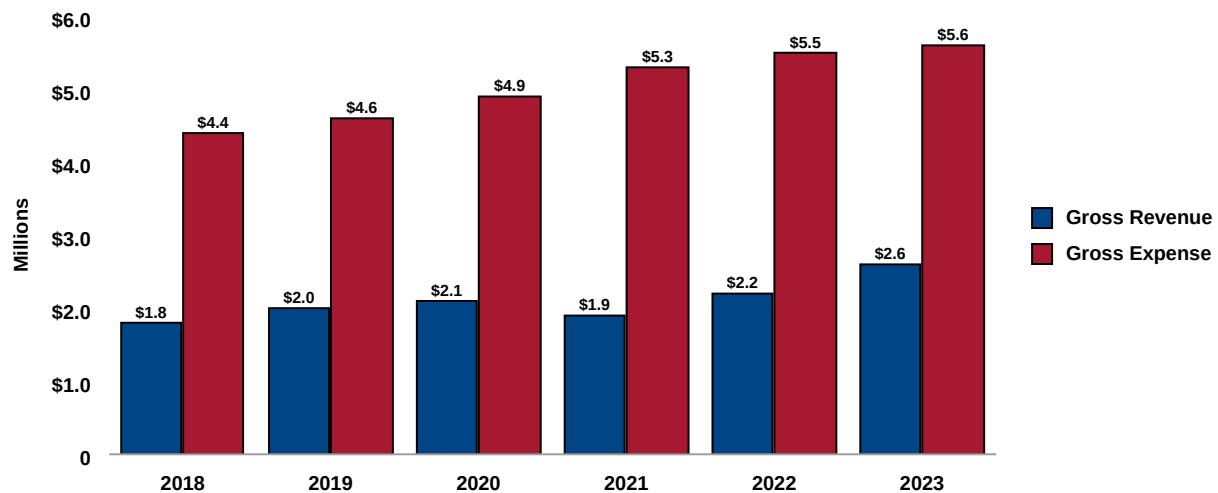
Dr. Conrad Worrill Track & Field Center at Gately Park

The Dr. Conrad Worrill Track & Field Center at Gately Park in Chicago's Pullman and Roseland communities opened its doors in the summer of 2020. This facility seeks to revitalize track and field in the Chicago area with an innovative hydraulic banked track that is designed to host championship level meets and has a seating capacity of over 3,500. For 2023, gross revenue is budgeted to be \$0.6 million and gross expenses of \$1.1 million.



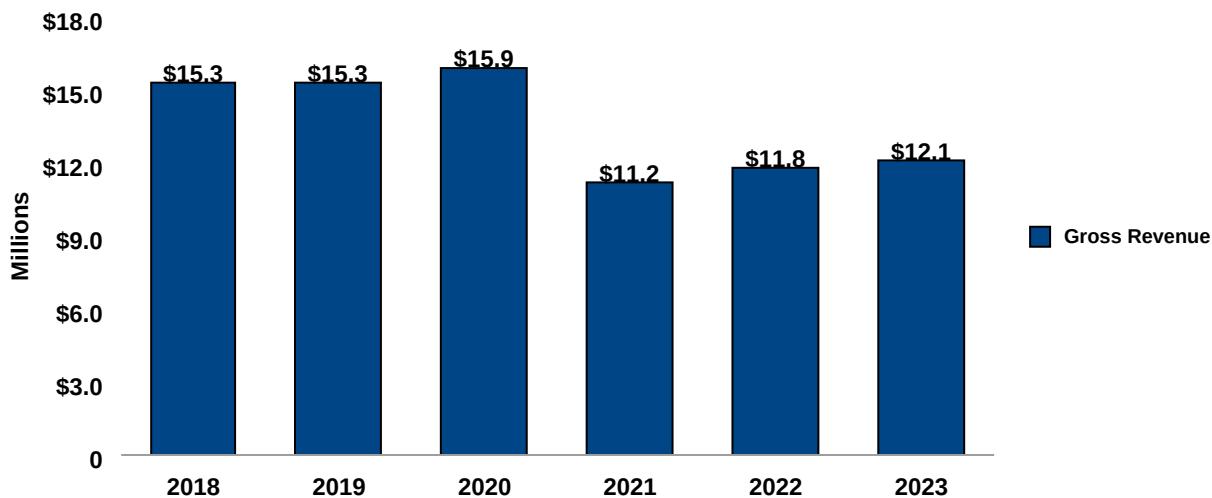
Maggie Daley Park

A world-class park, Maggie Daley Park provides varied opportunities for passive and active recreation including an ice-skating ribbon, 40-ft high climbing wall, multiple children's play experiences, event spaces, open lawn areas, café space, tennis courts, miniature golf and picnic groves to name a few. The District contracts with a vendor to manage the park and its numerous amenities. Since opening in late 2014, the park has been very popular for both residents and tourists throughout the year. For 2023, the District anticipates gross revenue continuing to grow to \$2.6 million and gross expenses are projected to be \$5.6 million.



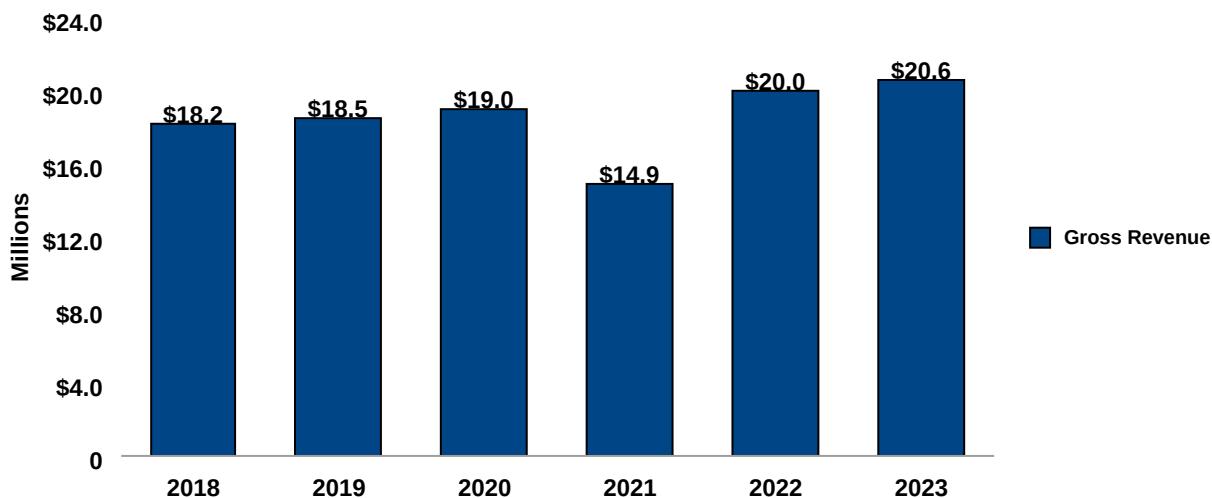
Program Revenue

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 2023 our programs will remain the best deal in town. Families in need will continue to have access to over \$3 million in financial assistance on top of the built-in discounts of our tiered pricing structure. We remain well below competitor rates and, as always, no child will be turned away for an inability to pay. Revenue for park programs is expected to increase to \$12.1 million in 2023, due to a 5% fee increase in our gymnastics and aquatics programs and a fee increase in our summer day camp that will still keep camp fees below pre-pandemic levels and remain the best deal in town.



Rentals and Permits

This category includes revenue from room/gym/facility rentals and permit fees for events held on District property. The District will continue to focus on identifying ways to increase non-tax revenue streams, such as permit revenue from large-scale events, in order to keep fees for our park programs affordable and minimize reliance on the property tax to grow programs. Revenue in this category has continued to increase since reopening coming out of the pandemic and that is anticipated to continue in 2023. Rental and permit revenue are expected to grow to \$20.6 million in 2023 due to new events such as NASCAR and Suenos Festival.



Other Resources

This category includes revenue from a variety of miscellaneous sources, from interest on investments of \$1.7 million to sale of scrap of \$9,000. The main resources that make up this category are internal service earnings and the contribution of capital assets.

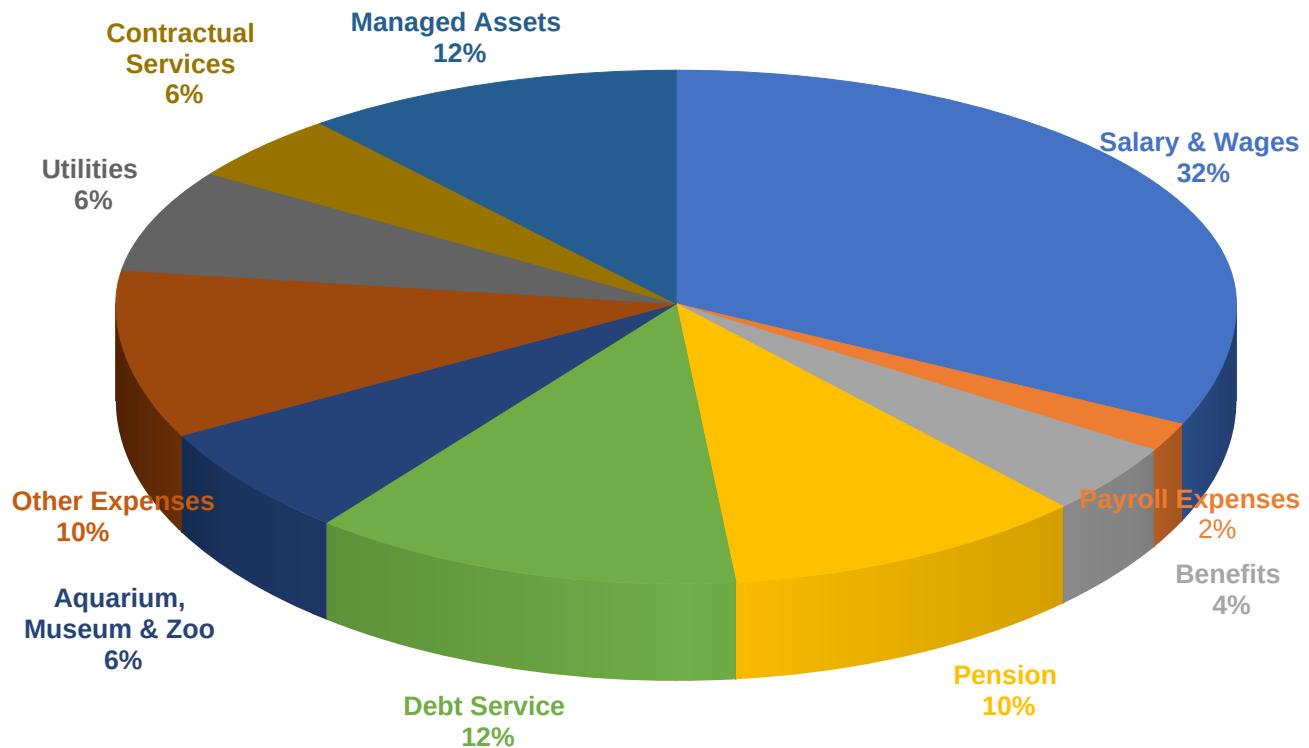
At 31% of this category, internal service earnings represent incoming reimbursements between funds. To avoid double counting, the Financial Summary table deducts internal service earnings between funds from total resources to more accurately reflect the total net appropriation. In FY23, the internal 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 27% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In FY23, this amount is calculated at \$4.2 million.

Lastly, this category included the use of prior year fund balance in prior years, including budgeting \$1.5 million in FY22. However, in FY23, the District is not budgeting to rely upon a portion of the balance from prior fiscal years. After budgeting for over \$17 million in prior year fund balance over a decade ago, the District has worked hard to steadily reduce that number each year through strong fiscal management and organizational efficiencies.

Financial Summary by Account - Revenues		
All Operating Funds		
Account	2022 Budget	2023 Budget
410035 - Northerly Island Pavilion	1,300,000	1,187,500
410000 - Concert Venue Revenue	1,300,000	1,187,500
410015 - Fundraising And Donation Revenue	1,511,000	1,511,000
411005 - Sponsorship Revenue	692,800	678,800
425015 - Operating Grants and Contributions	5,000,000	5,000,000
411000 - Donation and Grant Income	7,203,800	7,189,800
412005 - Property Taxes - Current Year Levy	309,080,272	312,206,273
412015 - Property Tax - Collection Of Written Off Levy	(11,343,246)	(11,457,970)
412000 - Property Taxes Total	297,737,026	300,748,302
412025 - TIF Disbursements Revenue	12,500,000	16,500,000
412000 - TIF Disbursements Revenue Total	12,500,000	16,500,000
413005 - Personal Property Replacement Tax (PPRT)	49,000,000	70,000,000
413000 - Personal Property Replacement Tax	49,000,000	70,000,000
414005 - Interest on Investments	1,000,000	1,700,000
414000 - Interest on Investments Total	1,000,000	1,700,000
415005 - Concession Revenue	3,300,000	3,580,025
415007 - Other Concession	372,500	349,000
415010 - Food Dispenser Licenses	196,500	192,500
415016 - Advertising Revenue	665,432	940,755
415000 - Concession Revenue Total	4,534,432	5,062,280
416001 - Parking Lot Revenue	4,315,354	4,831,952
416005 - MPEA/McCormick Parking Revenue	1,235,685	1,309,826
416006 - Lincoln Park Society Revenue	400,000	400,000
416035 - Misc Parking Revenue	375,000	100,000
416000 - Parking Fees	6,326,039	6,641,778
417005 - Marine Fees	27,114,002	28,999,563
417015 - Other Harbor Income	38,508	38,508
417000 - Harbor Fees	27,152,510	29,038,071
418005 - Golf Revenue	6,499,807	7,289,675
418000 - Golf Fees	6,499,807	7,289,675
419005 - Program Fees	6,200	7,100
419010 - Privatized Fees	54,000	52,300
419015 - Lessons	4,849,200	5,103,200
419020 - Camps	8,488,000	8,739,100
419025 - Adult League	317,500	301,800
419030 - Special Event Revenue	101,700	101,700
419035 - Supplies	9,100	9,600
419040 - Tournament	35,900	34,800
419045 - Open Gym	474,000	502,800
419047 - Fitness Center - Youth	262,400	274,000
419090 - Refund Service Fee (15%)	38,000	39,300
419091 - Districtwide - CHA Discount	(833,100)	(868,100)
419093 - Districtwide - Financial Assistance Discount	(1,347,800)	(1,465,300)
419094 - Districtwide - Payment Plan	(252,300)	(270,400)
419095 - Districtwide - Military Discount	(6,700)	(6,900)
419098 - Districtwide - Other Discounts	(405,800)	(463,800)
419000 - Park Fees	11,790,300	12,091,200
420005 - Soldier Field Revenue	31,588,045	32,617,497
420015 - Soldier Field - Other Income	6,137,270	6,321,389
420055 - Bears/NFL Contribution	6,479,424	7,059,007
420000 - Soldier Field	44,204,739	45,997,892
421005 - Room Rentals	1,200	1,200
421015 - Gym Rentals	462,100	504,600
421025 - Swimming Pool Rentals	1,400	1,700
421030 - Ice Rink Rentals	156,259	212,558

421040 - Tennis Court Rental	235,700	221,800
421000 - Rentals	856,659	941,858
422005 - Miscellaneous Income	90,000	72,000
422020 - Jury Duty Compensation	3,500	3,500
422035 - Cell Phone Tower Revenue	1,656,407	1,427,679
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	2,000
426005 - Damages/Penalties Paid to CPD	75,000	75,000
426010 - Use of Prior Year Fund Balance	1,500,000	0
422000 - Miscellaneous Income Total	8,554,707	6,804,479
423005 - Permit Fees	18,196,173	18,734,648
423010 - Clean - Up	125,000	125,000
423015 - Dog Permit Fees	40,000	40,000
423020 - Special Use Facility Permit Fee	544,650	560,000
423025 - Catering Commission	189,300	200,000
425005 - Charges for Services	10,000	10,000
423000 - Permits	19,105,123	19,669,648
427010 - Thillens/BSDK	51,950	58,550
427020 - Maggie Daley	2,183,678	2,607,870
427030 - MLK	1,536,307	1,650,307
427040 - McFetridge	2,903,771	3,083,200
427045 - Beverly Morgan Park Sports Complex	1,378,702	1,384,000
427048 - Addams Park Sports Center	571,716	913,846
427050 - Gately Park Track & Field	583,470	622,500
427000 - Other User Charges	9,209,594	10,320,273
410017 - Contribution of Capital Asset	3,975,200	4,202,303
430000 - GASB 34 Revenue	3,975,200	4,202,303
Grand Total	510,949,937	545,385,059

Operating Budget – Expenses



Financial Summary by Category - All Operating Funds

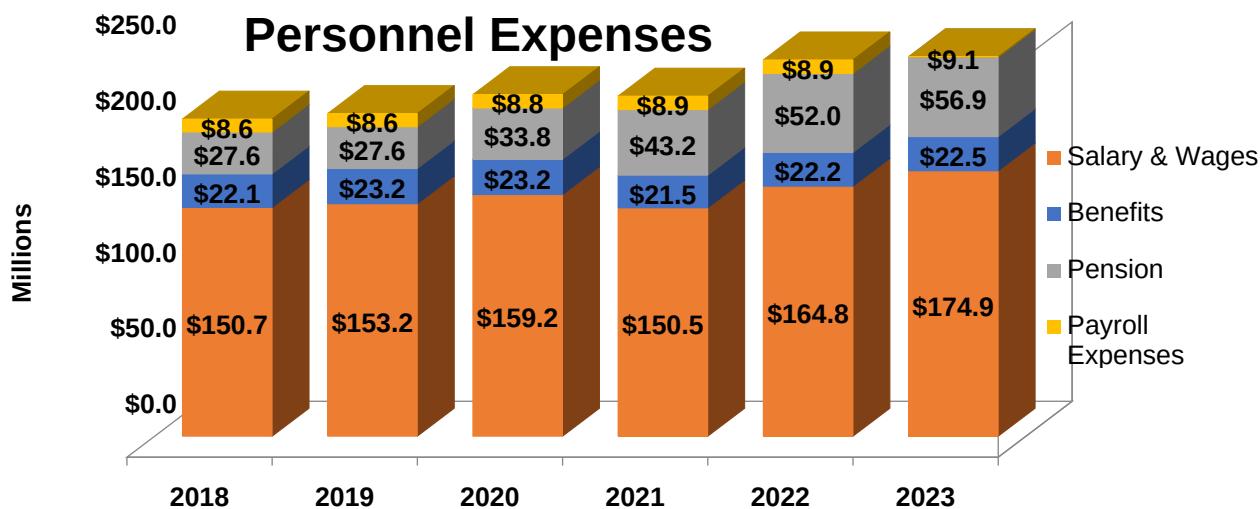
Expenses	2022 Budget	2023 Budget	% Change
Salary and Wages	\$164,750,358	\$174,900,870	6.2%
Debt Service	\$64,429,951	\$67,804,183	5.2%
Managed Assets	\$62,395,851	\$67,568,071	8.3%
Other Expenses	\$47,391,162	\$53,639,070	13.2%
Aquarium, Museum, Zoo	\$35,313,810	\$35,313,810	0.0%
Utilities	\$32,308,000	\$33,768,000	4.5%
Pension Expense	\$41,936,900	\$56,874,515	35.6%
Contractual Services	\$21,785,429	\$24,567,655	12.8%
Benefits	\$21,593,109	\$21,825,205	1.1%
Payroll Expenses	\$8,944,967	\$9,123,679	2.0%
Supplemental Contribution to Pension Fund	\$10,100,400	-	-100.0%
Total Expenditures	\$510,949,937	\$545,385,059	6.7%
Less Internal Service Earnings	\$4,900,000	\$4,900,000	
Net Appropriation	\$506,049,937	\$540,485,059	6.8%

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

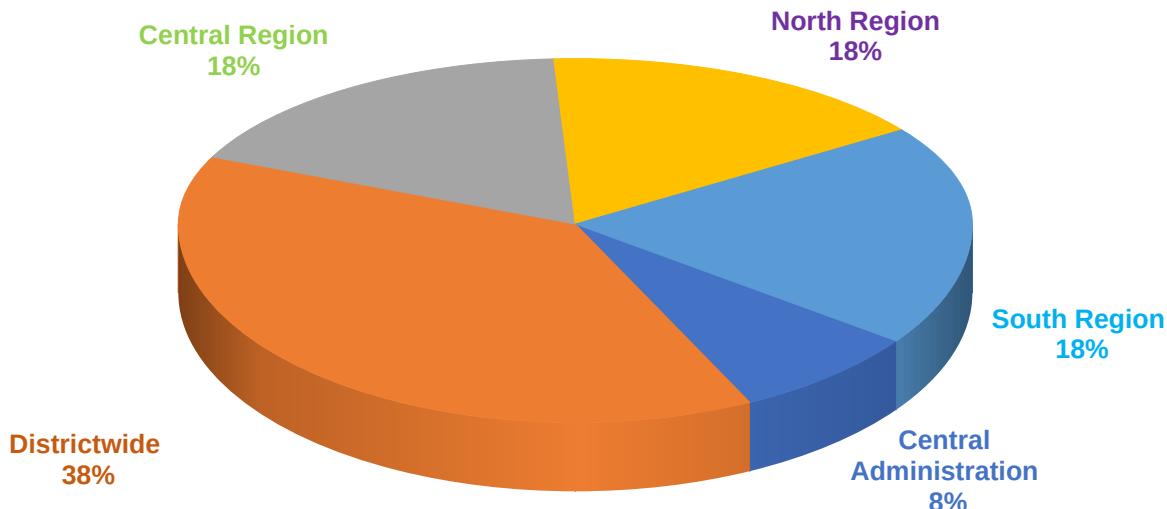
Personnel

Salaries and Benefits

Personnel expenses make up \$263.4 million, or 48.3% of the expenditures in the 2023 budget. Salary and wages alone account for \$174.9 million, which is \$10.1 million, or 6.2%, higher than the 2022 budget. This increase is due to contractual and anticipated wage increases, and increases in minimum wage. Approximately 87% of the District's total positions are union members covered by collective bargaining agreements or prevailing wage requirements.



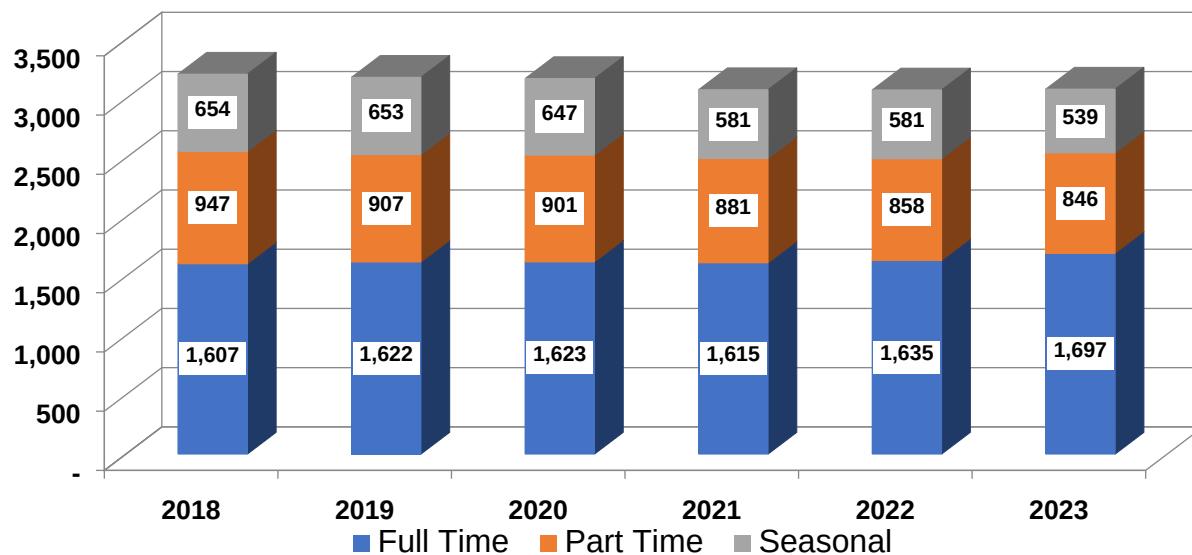
The 2023 budget allocates resources for a total of 3,081 full-time equivalent (FTE) positions. This includes 1,697 fulltime, 846 hourly and 539 summer seasonal positions. Of those positions, 65% are dedicated to Recreation & Programming, 28% are dedicated to Operations & Maintenance and the remaining 7% work in Administration & Finance. The District maintains park facilities throughout Chicago and the 3,081 FTE positions are very evenly distributed.



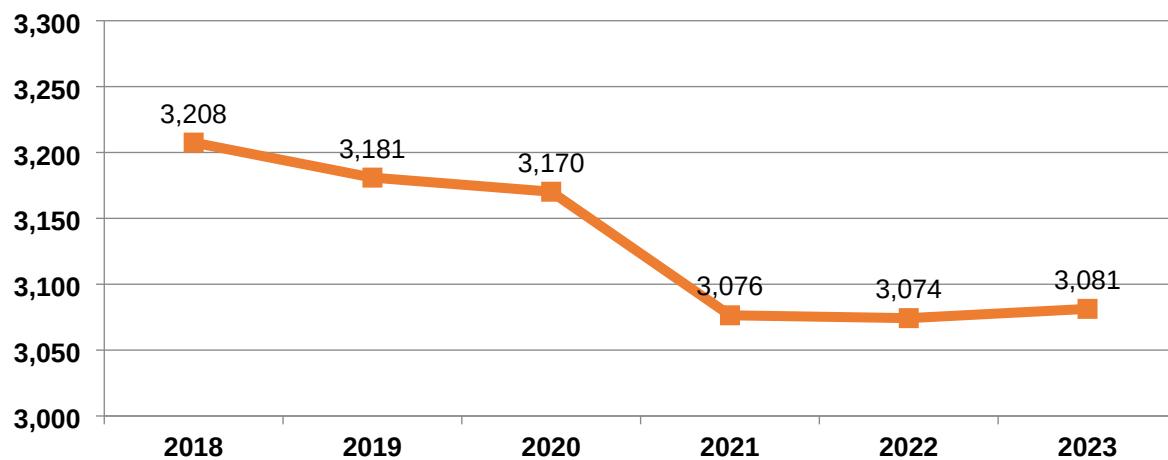
Since 2008, the District has decreased its FTE count by 205 FTE positions despite an increase in program offerings, facilities and acreage. Overall in 2023, the District FTE count will increase by 7.0, with the new Park 596 opening in the Brighton Park neighborhood representing an increase of 8.7 FTE.

Personnel Summary							
	2018	2019	2020	2021	2022	2023	Change
Districtwide	2,980.3	2,951.1	2,940.6	2,851.3	2,835.5	2,827.3	-8.9
Central Administration	227.2	229.8	229.3	225.1	238.8	254.0	15.9
Total	3,207.5	3,180.9	3,169.9	3,076.4	3,074.3	3,081.3	7.0

Full Time Equivalents By Category



Total Budgeted FTE Trend



Health, Dental, and Life Insurance

At \$22.5 million, health, dental and life insurance benefit expenses make up 4.1% of the District's budget. Each year the District must absorb more of the escalating expense related to health benefits. Over the past three years, employee contributions to the health care expense have increased by 0.5% of salary each year, in order to help reduce the increased healthcare expense the District faces due to overall growth trends in health expenses. The increasing employee contributions was negotiated with our labor partners to more equitably share in the costs of growing health care expenses. The end goal was to achieve a Park District employer and employee contribution toward health care expense share of 85% employer and 15% employee contribution, which will occur in 2023. The District believes this 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 implemented a new specialty co-pay program thru Prudent Rx that will provide opportunities for new and existing employees to enroll in the specialty drug card copay program which allows employees to pay nothing out of pocket and the district to save over \$340,000 in prescription drug costs.

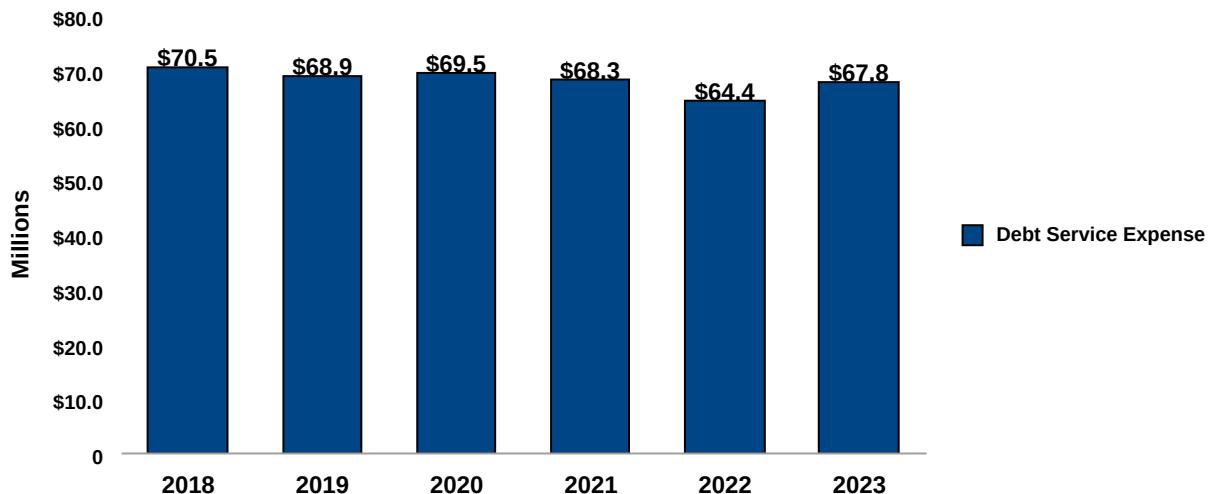
Pension

In 2021, the IL General Assembly passed House Bill 417 that puts the Park Employees & Retirement Employees Annuity and Benefit Fund on a path to full funding. The legislation has several components, including changes that impact the District's contributions to the pension fund. Over a four-year period, 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 and an additional \$15 million payment in 2022. An additional change is that now the District's pension contributions can be made from any revenue source. The Park District prioritizes the health of its pension fund and this legislation provides retirement security to all employees and existing retirees.

For 2023, the District will allocate \$56.9 million as part of the legally required employer pension contribution based on actuarial calculations, which accounts for 10.4% of the 2023 budget. This represents an \$4.8 million increase over the 2022 budget as the District continues the multi-year pension payment ramp up to help stabilize the pension fund.

Debt Service

At 12.4%, 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 increase by \$3.3 million in 2023, partially due to increased interest expense for Park 596, the District's new headquarters. Despite the increase in 2023, 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 \$67.8 million in 2023.



Utilities

As part of a comprehensive approach to achieving utility conservation and efficiencies, the District developed an energy risk management plan for natural gas and electricity that accounts for factors such as load profile, supply and demand factors, market analytics, current hedges, and other factors to further achieve cost savings. To date, the plan has proven successful in achieving results with \$1.7 million per year in natural gas supply savings and \$1.7 million per year in electric commodity price component savings. Due to slightly increased usage coming out of the pandemic and increased delivery rates, the 2023 budget anticipates natural gas expenses increasing by \$0.5 million and electricity expenses increasing by \$0.3 million.

Prior to 2023, the District has incurred substantial increases in water/sewer fee charges due to a multi-year water/sewer rate increase imposed by the City of Chicago starting in 2012 that caused water/sewer charges paid by the District to more than double. In 2017, the City of Chicago began charging water and sewer taxes in addition to water/sewer fees. These fees and tax rates increased annually under the existing City ordinance for the last 5 years. To combat these increases, the District has embarked on a comprehensive districtwide water conservation effort that includes a leak and infrastructure review and assessment of water features that are both environmentally and economically inefficient. While these efforts have been successful and the District continues to work hard to slow the growth trend in this expense, expenses are estimated to increase by \$0.7 million in 2023.

Total utility-related expenses in 2023 are expected to be \$33.8 million, or 6.2% of the overall budget.

Managed Assets

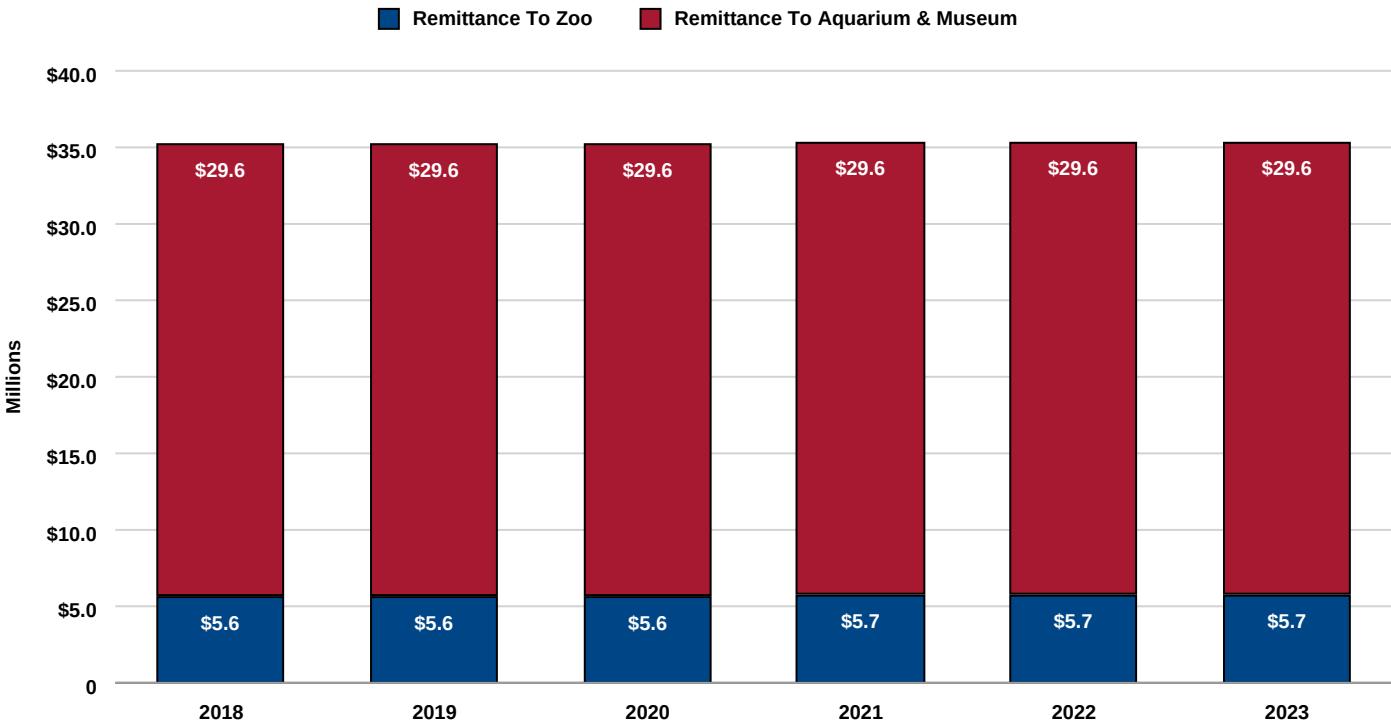
The District's managed assets, including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, Come-Ed Rec Center at Addams Park, Maggie Daley Park and others, represent 12.4% of total expenses in 2023 which is \$5.1 million higher than 2022. The anticipated increase is due to increased personnel costs from rising minimum wage and salaries, and due to the increased cost of materials and supplies and fuel due to inflation. 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 2023, \$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 2023, \$5.7 million is earmarked to support the Lincoln Park Zoo. Collectively, the remittance to the aquarium, museums and zoo make up 6.5% of the total expenses in the 2023 operating budget.



Other Expenses

This category includes various non-personnel expenditures. The main expenditure types that make up this category are materials and supplies, landscape services, fleet expenses, judgments and internal transfers and reimbursements. Due to inflation, some expenses such as pool supplies and landscape supplies have increased by over 20% in 2022. As a result, expenses in this category are anticipated to increase by over \$6.2 million for a total of \$53.6 million, which represents 9.7% of the 2023 budget.

Financial Summary by Account - Expenses		
All Operating Funds		
Account	2022 Budget	2023 Budget
611005 - Salary & Wages	174,133,386	180,503,366
611010 - Employee Health Care Contribution	(4,241,233)	(4,968,355)
611011 - Vacancy Allowance	(10,309,953)	(8,017,586)
611020 - Overtime	500,000	525,000
611025 - Expenditure of Grants-Personnel Services	500,000	500,000
612021 - Reserve for Wage Increase	416,924	1,878,090
612004 - FSA Benefits	10,000	12,000
612005 - Health Benefits	20,302,612	20,901,603
612006 - Dental Benefits	365,686	390,537
612007 - Life Insurance	196,044	201,920
612008 - Prescription Drugs	4,050,000	4,333,500
612009 - Retiree Health Benefits	920,000	966,000
612013 - Retiree Prescription Drugs	650,000	682,500
613005 - Medicare Tax	2,524,938	2,615,933
613007 - Social Security	1,289,029	1,232,746
613010 - Unemployment Obligations	1,656,000	1,700,000
625035 - Workers Compensation	3,475,000	3,575,000
610000 - Personnel Services	196,438,433	207,032,255
620010 - Beach/Pool Supplies	570,000	715,600
620015 - Books, Periodicals	9,359	9,684
620020 - Bldgs/Maint Supplies	1,900,000	2,304,715
620030 - Janitorial & Custodial Supplies	710,273	696,146
620035 - Landscape Supplies	1,217,000	1,420,450
620040 - Electrical Supplies	360,000	511,200
620045 - Recreation Supplies	214,461	240,501
620060 - Office Supplies	173,687	175,531
620065 - Staff Apparel	293,477	296,620
620075 - General Supplies	1,047,725	1,118,925
620085 - Expenditure of Grants - Materials and Supplies	500,000	500,000
620090 - Cultural Center Materials	308,350	305,350
620095 - Program Apparel	171,756	176,205
620000 - Materials and Supplies	7,476,088	8,470,928
621005 - Small Electronic Equipment	53,500	58,500
621010 - Small Playground Equipment	200,000	234,000
621015 - Small General Equipment	41,073	44,460
621020 - Small Tools	210,000	230,000
621035 - Expenditure of Grants - Equipment	47,547	47,547
621000 - Small Tools and Equipment	552,120	614,507
623015 - Communication Services & Expenses	3,221,353	3,346,477
623020 - Professional Services	6,116,983	6,931,089
623022 - Cultural Center Prof Svcs	72,615	72,615
623025 - Litigation Expense - Subpeona Fee	70,000	70,000
623030 - Disposal Of Waste	3,293,166	3,525,166
623035 - Dues And Memberships	43,147	49,012
623045 - Postage	45,000	45,000
623050 - Rental of Equipment	1,024,700	1,218,808
623055 - Repair & Maintenance	3,423,883	3,794,465
623070 - Natural Gas Utility	5,334,000	5,809,000
623075 - Electric Utility Service	11,454,000	11,739,000
623080 - Water And Sewer Utility	15,520,000	16,220,000
623090 - Car Allowance & Carfare	98,218	113,593
623093 - Transportation Services	424,186	1,046,410
623095 - Mgmt Contract Incentive Fee	863,734	1,083,663
623105 - Program and Event Advertisement	117,060	121,560
623120 - New Program Development	125,000	125,000
623130 - General Contractual Services	11,532,095	12,829,321
623135 - Merchant Service Fees	1,544,400	1,665,500
623140 - Expenditures Of Grants	241,437	241,448

623145 - Admin Bldg Operating Expenses	1,882,068	2,196,804
623146 - Parking Expenses	40,000	15,000
623150 - Insurance	3,850,000	4,700,000
623170 - Chicago Parks Foundation	200,000	200,000
623175 - Neighborspace	100,000	100,000
623180 - Garfield Park Conservatory Alliance	436,000	450,000
623185 - Grant Park Music Festival	2,900,000	2,900,000
623190 - Reserve for Training	271,882	401,986
623195 - Travel Expenses	45,223	79,823
626005 - Parking Management	1,201,841	1,211,866
626010 - MLK Center Management	1,447,979	1,519,414
626015 - Ice Skating Management	829,890	1,031,799
626020 - Reprographic Services	290,000	290,000
626025 - Landscape Services	6,497,851	6,961,851
626035 - Concessions Management	718,300	730,272
626040 - Harbor Management	13,363,301	14,585,536
626045 - Soldier Field Management	27,115,879	29,324,239
626050 - Golf Management	5,678,612	6,378,850
626055 - McFetridge Sports Center Management	2,174,023	2,348,787
626060 - Maggie Daley Park Management	5,455,747	5,568,763
626065 - Beverly Morgan Park Sports Complex Management	1,374,808	1,460,600
626066 - Addams Park Sports Center Management	1,081,422	1,226,610
626067 - Gately Park Management	1,047,840	1,050,126
626070 - Thillens/BSDK Management	42,475	47,546
626075 - Fleet Expenses	5,700,000	6,000,000
623000 - Contractual Services	148,310,117	160,826,997
624005 - Special Program Expense	423,158	484,348
624010 - Recognition and Awards	49,044	35,600
624015 - Tournament Expense	19,916	27,916
624000 - Program Expense	492,117	547,864
600005 - Interest Expense	33,984,951	35,084,183
600015 - Principal Pymt Bond Debt Service	30,445,000	32,720,000
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	3,000,000
625020 - Pension Expense	41,936,900	56,874,515
625023 - Supplemental Contribution to Pension Fund	10,100,400	-
625060 - Internal Transfers & Reimbursements	4,900,000	4,900,000
625000 - Other Expense	157,681,061	167,892,508
Grand total	510,949,937	545,385,059

Long-Term Financial Planning

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

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

Beginning in 2021, PPRT, began to perform well over expected budget levels and have continued to perform above expected levels through October 2022. Due to higher than anticipated PPRT distributions, a supplemental appropriation of \$61.4 million in PPRT revenue was adopted by the Park District Board in September 2022. As part of this supplemental appropriation, the District divided the surplus revenue to help address three critical areas of need:

- \$15 million to the supplemental contribution to the Pension Fund. The District has worked to reduce the outstanding liability in the Pension Fund and this additional funding helps reduce that liability and provide cash flow to the fund so pension assets are not liquidated to make benefit payments.
- \$20 million to principal retirement. The District will be moving to new headquarters in the Brighton Park neighborhood in 2023 and this funding will help reduce the District's line of credit on the new facility.
- \$20 million for repairs and maintenance. The District has aging infrastructure in many locations and this helps fund needed repairs and maintenance to District facilities.

The Park District's fiscal year 2023 forecast for PPRT considers estimated reports together with the volatility of this revenue source, the continuation of the current economic climate and the District's limited revenue streams to offset a potential falloff. In 2023, PPRT revenue is projected to generate \$70 million for the District which represents a 42.9% increase from the 2022 budget, but a decrease from the 2022 year-end estimate as a result of recession concerns.

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

On the expense side, personnel related expenditures make up roughly half of the District's budget. This includes salary & wages, benefits and payments to the park pension fund. Salary & wages are expected to continue to increase at a similar pace as they have in the past four years, as the District will look to continue to maintain prudent staffing levels. After a 9% increase in 2023 as part of the final year of a four-year payment ramp up, pension payments in future years will be closer to a 3% increase annually. Costs for health care and prescription drugs have been rising at a rapid rate over the past decade. The District has put in many measures in order to mitigate those increases, but we can only slow that rising trend, not eliminate the increases entirely.

Pressures from inflation on the District's expenses have been included in the 2023 budget across numerous areas. The Consumer Price Index (CPI) is estimated to end 2022 at over 6%, but that growth is expected to slow as we move into 2023 and return closer to average levels in the next three years. As a result, when forecasting supply and contractual expenses, the District is estimating closer to average increases in future years beyond 2023. If the current economic climate of high inflation continues, costs may grow faster than these estimates show.

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

Our long-term financial planning approach is also demonstrated by our commitment to maintaining financial safeguards to ensure long term fiscal sustainability. The 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
- \$10 million Long Term Liability reserve as supplemental contributions to the pension fund as planned.

Capital Improvement Plan

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

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

Capital Improvement Plan Process

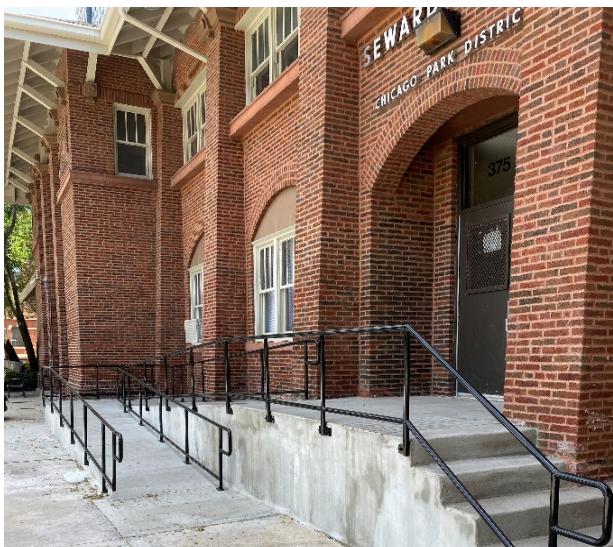
Throughout the year, the Park District compiles requests for capital improvements from numerous sources. External requests generally come from annual budget hearings, letters, emails, website inquiries, legislators, advisory councils, board meetings, community groups, city agencies, new laws, unfunded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

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

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



Above: The AIDS Garden Chicago opened in 2022, funded through local philanthropy and an Illinois State Grant. Below: the much anticipated renovation of the Lin Park Basketball courts completed in 2022.



After significant fire damage, the Washington Park Field House was fully renovated in 2022 (above). The historic Seward Park Field House reopened in 2022 after \$4 million of improvements to building envelope, interior and accessibility.

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

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

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

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

Capital Improvement Funding Sources

General Obligation Bond

Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. The 2023 program will be supported with \$34.5 million in bond funding for capital projects. For the years 2023-2027, it is estimated that \$154.5 million in general obligation bonds will be issued to fund capital improvement projects. As capital projects are often multi-year, prior year authorized financing also will support capital projects completed in 2023-2027. \$44 million in prior year G.O. Bonds are funding active projects under construction such as historic facility renovations at Pulaski Park, Marquette Park, Ridge Park and the Iowa Building in Jackson Park as well as pool dehumidification at Homan Square Community Center.



Playgrounds, including at Piotrowski Park (above) were updated in 2022.

Park 596 Financing

The new 17-acre park, community field house and Park District Administration headquarters in the Brighton Park Community Area is funded through multiple sources including a construction loan later taken out with a permanent borrowing utilizing debt certificates. Other sources include increment from the sale of the existing Administration offices at 541 N. Fairbanks, G.O. Bond and Tax Increment Financing.



A rendering of the new Park District Administration building and community field house at Park 596. This project is planned for completion in Spring 2023

PPRT

In September 2022, the Park District Board of Commissioners approved a supplemental Ordinance due to unprecedented revenues from the Personal Property Replacement Taxes (PPRT). Of this new authority, \$20 million is allocated to fund capital repairs to Park District facilities including pathway and parking lot paving and replacement of aged artificial turf fields.



A new artificial turf soccer field and walking path was completed in Lawler Park in 2022

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

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.

City of Chicago Tax Increment Financing (TIF) is a vital source of the Capital Improvement Program. Expected at nearly \$95 million, one-third of all outside funding in the 2023-2027 CIP is from TIF. Projects funded by a TIF must be located within that particular TIF's geographic boundary. Specific park projects funded with TIF include \$10 million for the new park, public field house and administration building at Park 596, \$7.4 million for upcoming facility and site improvements at Garfield Park, and \$3 million for major facility restoration work at Blackhawk Park.



Thanks to support of grant funding, the Chicago Park District was able to replace a worn and outdated water spray feature (left) into a new ADA accessible and interactive feature (right) at La Follette Park in 2022.

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

Acquisition and Development

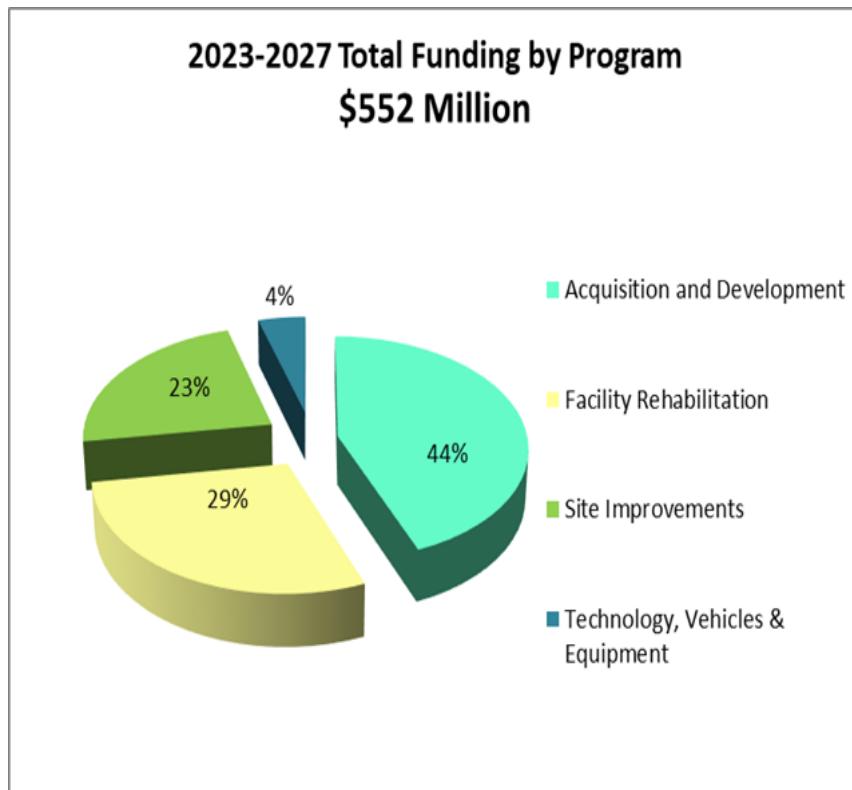
- Acquisition of Property
- New Construction
- Park Development
- Planning

Site Improvements

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

Technology, Vehicles and Equipment

Purchases include: computers and servers, technology programs, refuse trucks and beach groomers, lawn mowers



2023-2027 Capital Improvement Plan

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

2023-2027 CAPITAL FUNDING SUMMARY									
Projected Sources and Uses	Active Projects – Prior Year	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL INVESTMENT
		2023	2024	2025	2026	2027	2023-2027		
SOURCES:									
General Obligation Bond Proceeds	\$44,019	\$34,500	\$30,000	\$30,000	\$30,000	\$30,000	\$154,500	\$0	\$198,519
Park 596 Financing	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500
PPRT	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Special Recreation Assessment	\$7,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,225
Harbor Bond	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
City Grant Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,863	\$197,863
State Grant Funds - Confirmed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,048	\$44,048
Federal Grant Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,650	\$3,650
Private Grants and Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,922	\$16,922
Total Sources	\$128,744	\$40,500	\$30,000	\$30,000	\$30,000	\$30,000	\$160,500	\$262,483	\$551,727
USES:									
Acquisition and Development	\$64,393	\$10,600	\$13,800	\$13,800	\$14,315	\$14,315	\$66,830	\$111,316	\$114,910,000
Facility Rehabilitation	\$30,405	\$18,880	\$8,485	\$8,335	\$8,635	\$8,635	\$52,970	\$74,178	\$90,502,000
Site Improvements	\$32,408	\$7,920	\$4,615	\$4,765	\$3,950	\$3,950	\$25,200	\$68,989	\$80,675,000
Technology, Vehicles & Equipment	\$1,538	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$15,500	\$8,000	\$16,800,000
Total Uses	\$128,744	\$40,500	\$30,000	\$30,000	\$30,000	\$30,000	\$160,500	\$262,483	\$551,727

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

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

Neighborhood Park Improvements

Working with our partners with our partners at the City of Chicago, the Chicago Park District continues to improve our parks throughout the city. In 2022, the City of Chicago awarded a \$1.5 million Chicago Works Community Challenge grant each to four park projects. Thanks to the very active community network and park supporters, Columbus Park, Kelvyn Park, Rainbow Beach Park and Warren Park were winners within their regions. While most of these funded improvements are still in the design phase, it is expected that construction will be underway in 2023. Columbus Park was awarded funds to improve outdoor amenities including the tennis and basketball courts. Rainbow Beach will see the renovation of the outdoor racquetball/handball courts and clubhouse. Kelvyn Park's award was for historic fieldhouse renovation, and Warren Park will see investment in various site amenities.

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

Facility Renovations

Restoring our existing nearly 250 staffed field houses and community centers remains a key initiative in the 2023-2027 capital program. Over \$150 million in active and future projects are identified for facility improvements and over 30 facilities have standalone budgets of \$1 million or more. Sources for this work include G. O. Bonds, Tax Increment Financing and state grants. Here are a few highlight projects.

Clarendon Field House

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



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



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



Concept renderings of interior improvements at Clarendon Community Center

Riis Park

Riis (Jacob) Park is a 57.3-acre park located in the Belmont-Cragin Community Area. The Chicago Public Schools is constructing a new 3-story, approximately 85,900 sq. ft. Belmont Cragin Elementary School in the park. The new school includes a shared gymnasium facility linked to the existing Chicago Park District field house. In addition to the new school, the Chicago Park District through TIF funds will restore and rehabilitate the historic field house. Planned improvements include building envelope, updated utilities and infrastructure, accessibility upgrades including the bathrooms and all building levels, and interior finishes and lighting. This joint project also includes new exterior playgrounds, spray feature and sensory garden.



Iowa Building in Jackson Park

The Iowa Building is located in Jackson Park in the Hyde Park Community Area. The historic building will be restored and reopened for public community use. The scope includes restoration of lannon stone and masonry walls, a new roof and gutters, restoration of doors and windows, a new accessible washroom, as well as related plumbing, ventilation and utility upgrades. The scope also includes site improvements such as an accessible path leading to the building restrooms, arcade, and the courtyard.



New Field Houses

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



Shoreline Protection

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

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



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

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

The Chicago River

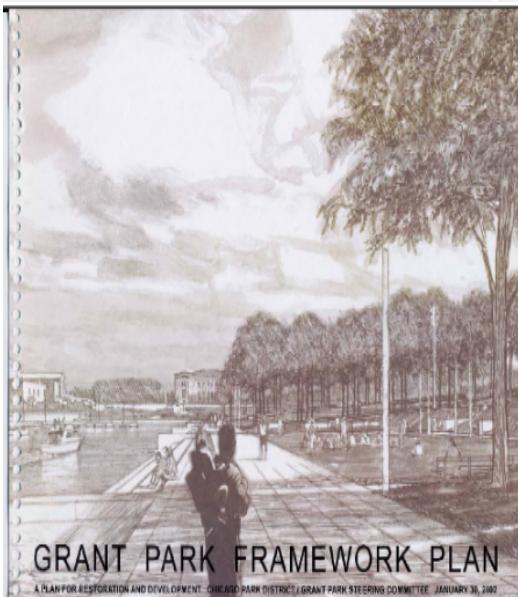
Work to improve habitat and increase access to the Chicago River continues under the 2023-2027 capital program. Following the successful riverbank restoration completed at Horner Park in 2018 and work under construction at River Park and Legion Parks, design is underway for riverbank restoration projects at Kiwanis Park, Legion Park and Ronan Park along the Chicago River. The restoration of these areas will greatly improve visibility, beauty and access to the river as well as increase ecological quality, stabilize the riverbanks and improve the natural habitat.

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

Along the South Branch of the Chicago River, an expanded boat dock will be installed at the Ping Tom Park Boat House and, in partnership with the Shedd Aquarium, habitat and ecology improvements will be installed along at Park 571 including a new



Riverbank restoration underway at River Park (left) and completed at Horner Park (right).



The 2022 Plan is currently being updated for Grant Park.

Framework Plans

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

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

Debt Administration

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,478 million or 72% 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 \$314 million in capacity under this limit. At the end of 2022**, the District's outstanding long-term debt will be approximately \$831 million, which is approximately \$22 million lower than the previous year and will be reduced to approximately \$798 million after the debt service payments are due in 2023**.

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

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

Short-Term Debt: Bond Anticipation Notes

On June 1, 2022, the District renewed its Series 2021 Bond Anticipation Notes ("BANs") under a line of credit provided by PNC Bank, National Association and also changed the interest rate index from the one-month LIBOR to the one-month Bloomberg Short-Term Bank Yield Index. 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 bonds in 2023.

General Obligation Bonds

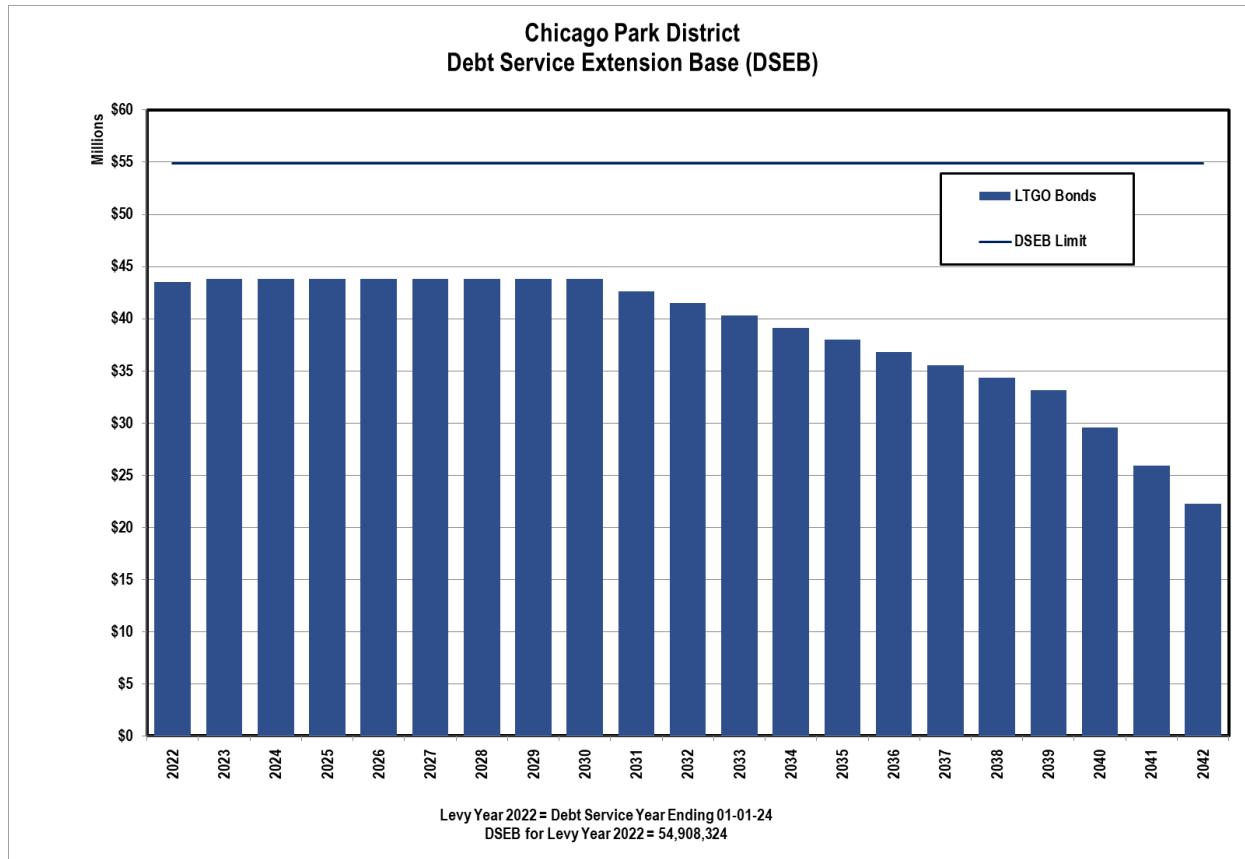
Year	Principal	Interest	Total
2023	\$33,310,000	\$34,344,477	\$67,654,477
2024	31,520,000	32,989,116	64,509,116
2025	32,890,000	31,540,789	64,430,789
2026	34,430,000	29,946,681	64,376,681
2027	36,085,000	28,246,234	64,331,234
2028-2032	204,120,000	116,257,189	320,377,189
2033-2037	225,970,000	71,451,411	297,421,411
2038-2042	188,065,000	27,838,742	215,903,743
2043-2044	44,900,000	2,183,000	47,083,000
Totals	\$831,290,000	\$374,797,640	\$1,206,087,640

Note: Approximately \$250 million of the District's debt portfolio is supported by alternate revenue sources (PPRT, Harbor Facilities and Special Recreation).

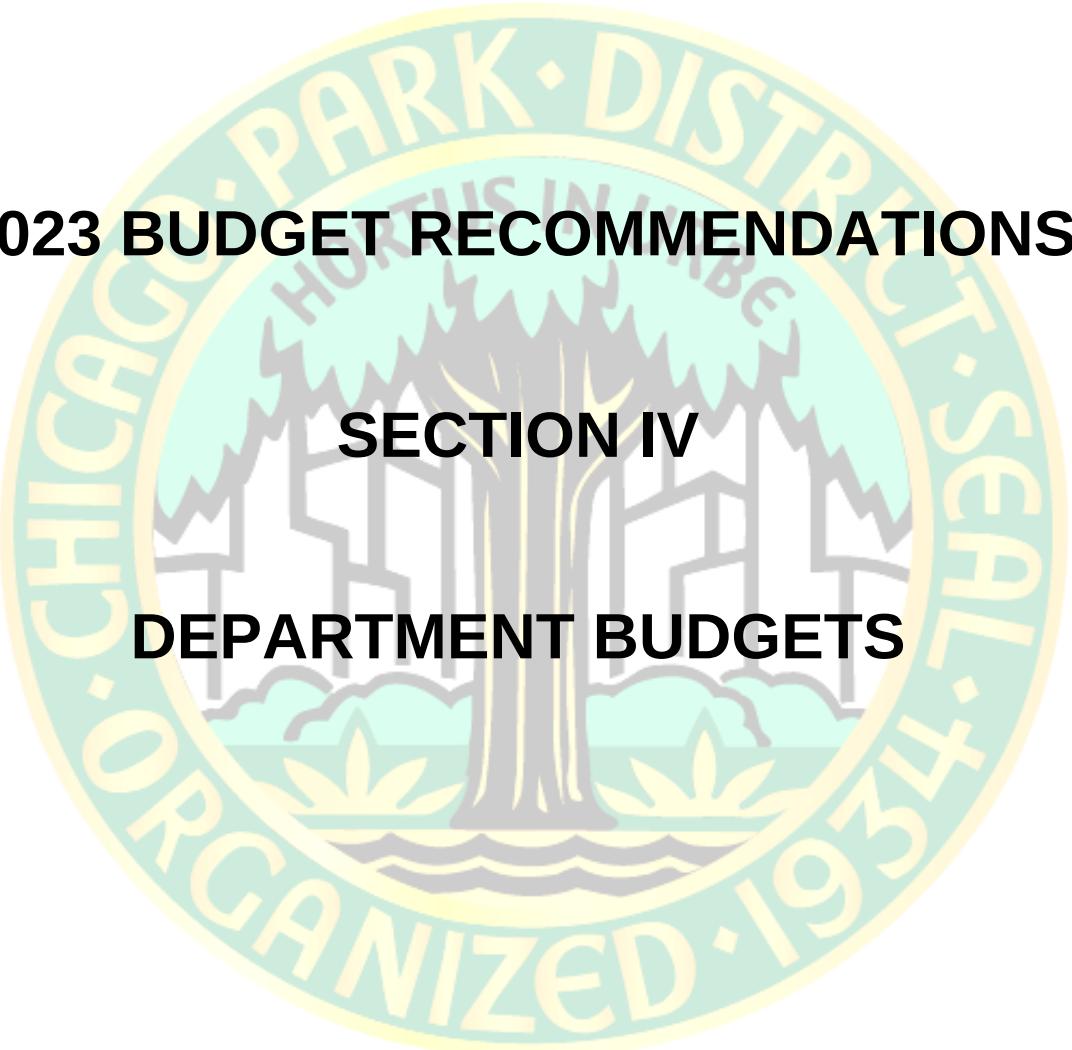
***Numbers are unaudited, may reflect rounding and are subject to change.*

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 2022 levy year is 5.0% (\$54,908,324).

The chart below depicts the available DSEB in years 2022-2042 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



2023 BUDGET RECOMMENDATIONS

SECTION IV

DEPARTMENT BUDGETS

The seal of the Chicago Park District, established in 1934, is centered behind the text. It features a circular design with a green outer ring containing the text "CHICAGO PARK DISTRICT SEAL" at the top and "ORGANIZED 1934" at the bottom. The inner circle contains a stylized tree with a flame-like canopy, set against a background of hills and water.

District Administration Summary

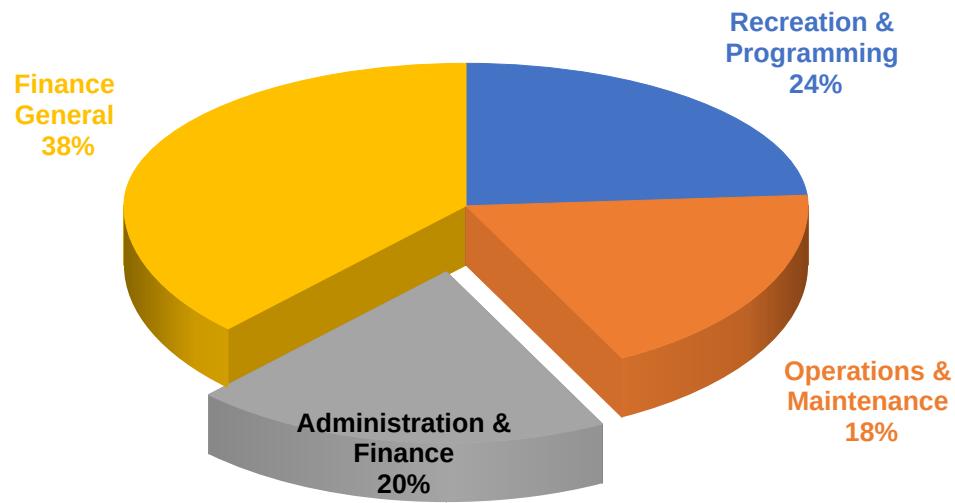
Account	2022 Budget	2023 Budget
611005 - Salary & Wages	\$20,861,210	\$23,173,641
611010 - Employee Health Care Contribution	(\$717,083)	(\$922,757)
611011 - Vacancy Allowance	(\$10,309,953)	(\$8,017,586)
611020 - Overtime	\$500,000	\$525,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$416,924	\$1,878,090
612004 - FSA Benefits	\$10,000	\$12,000
612005 - Health Benefits	\$2,777,266	\$2,922,964
612006 - Dental Benefits	\$50,736	\$59,591
612007 - Life Insurance	\$27,673	\$31,065
612008 - Prescription Drugs	\$4,050,000	\$4,333,500
612009 - Retiree Health Benefits	\$920,000	\$966,000
612013 - Retiree Prescription Drugs	\$650,000	\$682,500
613005 - Medicare Tax	\$302,488	\$336,018
613007 - Social Security	\$11,354	\$10,246
613010 - Unemployment Obligations	\$1,656,000	\$1,700,000
625035 - Workers Compensation	\$3,475,000	\$3,575,000
610000 - Personnel Services	\$25,181,615	\$31,765,273
600015 - Principal Pymnt Bond Debt Service	\$30,445,000	\$32,720,000
620015 - Books, Periodicals	\$9,327	\$9,651
620030 - Janitorial & Custodial Supplies	\$5,500	\$5,500
620035 - Landscape Supplies	\$1,100,000	\$1,300,000
620045 - Recreation Supplies	\$54,000	\$65,040
620060 - Office Supplies	\$44,750	\$45,150
620065 - Staff Apparel	\$191,025	\$210,000
620075 - General Supplies	\$81,570	\$101,750
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$5,750	\$5,750
620000 - Materials and Supplies	\$1,991,922	\$2,242,841
621005 - Small Electronic Equipment	\$53,500	\$58,500
621020 - Small Tools	\$210,000	\$230,000
621035 - Expenditure of Grants - Equipment	\$0	\$47,547
621000 - Small Tools and Equipment	\$263,500	\$336,047
623015 - Communication Services & Expenses	\$3,220,653	\$3,345,777
623020 - Professional Services	\$6,011,983	\$6,826,089
623025 - Litigation Expense - Subpeona Fee	\$70,000	\$70,000
623030 - Disposal Of Waste	\$3,293,166	\$3,525,166
623035 - Dues And Memberships	\$33,432	\$39,297
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$806,700	\$1,000,308
623055 - Repair & Maintenance	\$3,281,429	\$3,650,401
623070 - Natural Gas Utility	\$5,334,000	\$5,809,000
623075 - Electric Utility Service	\$11,454,000	\$11,739,000

623080 - Water And Sewer Utility	\$15,520,000	\$16,220,000
623090 - Car Allowance & Carfare	\$24,815	\$41,915
623095 - Mgmt Contract Incentive Fee	\$863,734	\$1,083,663
623105 - Program and Event Advertisement	\$22,060	\$26,560
623120 - New Program Development	\$125,000	\$125,000
623130 - General Contractual Services	\$3,845,570	\$4,764,235
623135 - Merchant Service Fees	\$1,544,400	\$1,665,500
623140 - Expenditures Of Grants	\$241,437	\$241,448
623145 - Admin Bldg Operating Expenses	\$1,882,068	\$2,196,804
623146 - Parking Expenses	\$40,000	\$15,000
623150 - Insurance	\$3,850,000	\$4,700,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623190 - Reserve for Training	\$96,101	\$123,305
623195 - Travel Expenses	\$10,723	\$42,323
626005 - Parking Management	\$1,201,841	\$1,211,866
626010 - MLK Center Management	\$1,447,979	\$1,519,414
626015 - Ice Skating Management	\$829,890	\$1,031,799
626020 - Reprographic Services	\$290,000	\$290,000
626025 - Landscape Services	\$6,497,851	\$6,961,851
626035 - Concessions Management	\$718,300	\$730,272
626040 - Harbor Management	\$13,363,301	\$14,585,536
626045 - Soldier Field Management	\$27,115,879	\$29,324,239
626050 - Golf Management	\$5,678,612	\$6,378,850
626065 - Beverly Morgan Park Sports Complex Management	\$1,374,808	\$1,460,600
626066 - Addams Park Sports Center Management	\$1,081,422	\$1,226,610
626070 - Thillens/BSDK Management	\$42,475	\$47,546
623000 - Contractual Services	\$121,558,629	\$132,364,373
624005 - Special Program Expense	\$373,800	\$423,800
624015 - Tournament Expense	\$7,000	\$15,000
624000 - Program Expense	\$380,800	\$438,800
600005 - Interest Expense	\$33,984,951	\$35,084,183
600015 - Principal Pymt Bond Debt Service	\$30,445,000	\$32,720,000
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	\$3,000,000
625020 - Pension Expense	\$41,936,900	\$56,874,515
625023 - Supplemental Contribution to Pension Fund	\$10,100,400	\$0
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625000 - Other Expense	\$157,681,061	\$167,892,508
	Total	\$307,057,527
		\$335,039,842

Administration & Finance

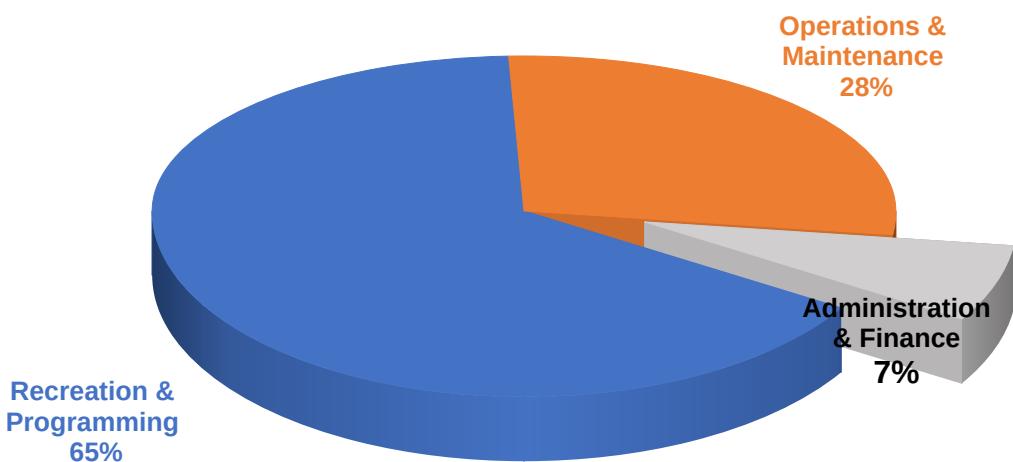
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent & Chief's Office, Audit, Office of Inspector General, Office of Secretary), Information Technology, Law, Office of Prevention and Accountability, Legislative & Community Affairs, Communications,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

2023 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.

2023 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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$0	\$0	\$178,190	CHIEF OF STAFF - BD OF COMMISSIONERS.1155	0.0	\$0	1.0	\$178,190
613005 - Medicare Tax	\$0	\$0	\$2,584					
610000 - Personnel Services	\$0	\$0	\$180,774					
620075 - General Supplies	\$140	\$750	\$750					
620000 - Materials and Supplies	\$140	\$750	\$750					
623020 - Professional Services	\$223	\$750	\$750					
623090 - Car Allowance & Carfare	\$41	\$180	\$180					
623130 - General Contractual Services	\$85,910	\$85,000	\$54,000					
623190 - Reserve for Training	\$0	\$500	\$10,000					
623000 - Contractual Services	\$86,174	\$86,430	\$64,930					
624005 - Special Program Expense	\$0	\$300	\$300					
624000 - Program Expense	\$0	\$300	\$300					
Total	\$86,314	\$87,480	\$246,754					

General Superintendent - 8130

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$293,567	\$320,147	\$318,113	EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	\$85,547	1.0	\$88,113
611010 - Employee Health Care Contribution	\$0	(\$13,606)	(\$13,960)	GENERAL SUPERINTENDENT & CEO.1150	1.0	\$234,600	1.0	\$230,000
612005 - Health Benefits	\$35,678	\$46,500	\$36,146					
612006 - Dental Benefits	\$203	\$384	\$275					
612007 - Life Insurance	\$541	\$254	\$144					
613005 - Medicare Tax	\$4,065	\$4,642	\$4,613					
610000 - Personnel Services	\$334,054	\$358,321	\$345,330					
620015 - Books, Periodicals	\$169	\$150	\$150					
620075 - General Supplies	\$257	\$350	\$350					
620000 - Materials and Supplies	\$426	\$500	\$500					
623090 - Car Allowance & Carfare	\$35	\$500	\$500					
623130 - General Contractual Services	\$277	\$3,000	\$3,000					
623190 - Reserve for Training	\$0	\$500	\$500					
623195 - Travel Expenses	\$244	\$0	\$0					
623000 - Contractual Services	\$556	\$4,000	\$4,000					
Total	\$335,036	\$362,821	\$349,830					

General Superintendent – Chief's Office – 8170

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$1,242,007	\$1,410,499	\$1,647,447	EXECUTIVE SECRETARY TO CHIEF OPER	1.0	\$98,713	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$52,929)	(\$67,852)	OFFICER.1137				
612005 - Health Benefits	\$130,273	\$165,468	\$154,563	DIRECTOR OF POLICY	1.0	\$125,766	1.0	\$128,750
612006 - Dental Benefits	\$2,002	\$2,581	\$2,823	CHIEF OPERATING OFFICER.1143	1.0	\$198,900	1.0	\$198,900
612007 - Life Insurance	\$2,907	\$1,361	\$1,390	CHIEF ADMINISTRATIVE OFFICER.1144	1.0	\$178,500	1.0	\$195,000
613005 - Medicare Tax	\$17,232	\$20,452	\$23,888	DEP CHIEF OPERATING OFFICER.1146	1.0	\$140,402	1.0	\$150,000
613007 - Social Security	\$6	\$967	\$0	DEI OFFICER	0.0	\$0	1.0	\$131,325
610000 - Personnel Services	\$1,394,427	\$1,548,401	\$1,762,259	CHIEF OF STAFF.1151	0.0	\$0	1.0	\$200,000
620075 - General Supplies	\$1,349	\$1,500	\$1,500	CHIEF OF STRATEGY & ENGAGEMENT	1.0	\$173,400	1.0	\$173,400
620000 - Materials and Supplies	\$1,349	\$1,500	\$1,500	DIR OF PERFORMANCE MANAGEMENT.1553	1.0	\$125,766	0.0	\$0
623035 - Dues And Memberships	\$14,728	\$18,000	\$18,000	INTERN (H) .2601	0.5	\$15,600	0.5	\$16,016
623090 - Car Allowance & Carfare	(\$35)	\$700	\$700	STAFF ASSISTANT TO CHIEF.2637	3.0	\$229,899	3.0	\$236,796
623130 - General Contractual Services	\$582	\$1,000	\$1,000	SENIOR PROJECT MANAGER.4162	0.0	\$0	1.0	\$90,000
623190 - Reserve for Training	\$2,100	\$2,500	\$2,500	DIR OF ENVIRONMENTAL SERVICES.4528	1.0	\$123,553	1.0	\$127,260
626075 - Fleet Expenses	(\$1,267)	\$0	\$0					
623000 - Contractual Services	\$16,108	\$22,200	\$22,200					
Total	\$1,411,883	\$1,572,101	\$1,785,959	Total	11.5	\$1,410,499	12.5	\$1,647,447

Office of the Secretary

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

Office of the Secretary – 8120 District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$93,560	\$124,285	\$140,402					
611010 - Employee Health Care Contribution	\$0	(\$4,881)	(\$5,719)					
612005 - Health Benefits	\$33,330	\$31,525	\$31,620	SECRETARY TO BOARD OF COMMISSIONERS.1160	1.0	\$80,205	1.0	\$95,000
612006 - Dental Benefits	\$340	\$658	\$532	SPECIAL PROJECT ASSISTANT.1265	1.0	\$44,079	1.0	\$45,402
612007 - Life Insurance	\$465	\$254	\$264					
613005 - Medicare Tax	\$1,249	\$1,802	\$2,036					
610000 - Personnel Services	\$128,944	\$153,643	\$169,134					
620015 - Books, Periodicals	\$385	\$0	\$0					
620060 - Office Supplies	\$138	\$300	\$300					
620000 - Materials and Supplies	\$523	\$300	\$300					
623015 - Communication Services & Expenses	\$0	\$65,300	\$65,300					
623020 - Professional Services	\$5,914	\$3,000	\$32,400					
623130 - General Contractual Services	\$8,732	\$2,000	\$600					
623190 - Reserve for Training	\$660	\$6,300	\$4,300					
623000 - Contractual Services	\$15,307	\$76,600	\$102,600					
Total	\$144,774	\$230,543	\$272,034					

Goals

Core Value: Built to Last

- Prepare all physical records for an efficient move to the new administration headquarters.
- Continue to modernize the Office's record management systems in line with best practices and industry standards for document management.
- Review and implement preservation efforts of historical archival records.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
# of proposed items brought before Board	90	80	90	89%	101	75
# of items adopted by the Board	60	55	60	92%	71	58
# of Items received and filed by the Board	9	9	8	113%	9	11
# for discussion/information only (including public hearings and presentations)	12	8	12	67%	15	9
# of Acknowledging Excellence	12	12	12	100%	5	3
# of Items deferred & published	0	0	2	0%	1	0
# of speakers heard	95	95	95	100%	98	51

Accomplishments

Core Value: Extra Effort

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

Core Value: Built to Last

- Digitized and made all Archival Chicago Park District Journal of Proceedings accessible to the public via the public legislative webpage.
- Modernized and updated the Secretary's Office Real Estate index to more effectively perform record searches.

Office of Inspector General

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

Office of Inspector General – 8115 District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$278,648	\$815,763	\$583,203
611010 - Employee Health Care Contribution	\$0	(\$17,079)	(\$24,355)
612005 - Health Benefits	\$10,955	\$51,183	\$53,037
612006 - Dental Benefits	\$124	\$1,303	\$1,522
612007 - Life Insurance	\$216	\$1,072	\$839
613005 - Medicare Tax	\$4,014	\$11,829	\$8,456
610000 - Personnel Services	\$293,957	\$864,071	\$622,702
620015 - Books, Periodicals	\$0	\$200	\$200
620060 - Office Supplies	\$1,123	\$1,900	\$1,900
620075 - General Supplies	\$599	\$1,600	\$1,600
620000 - Materials and Supplies	\$1,722	\$3,700	\$3,700
623020 - Professional Services	\$10,424	\$17,000	\$17,000
623035 - Dues And Memberships	\$0	\$100	\$100
623090 - Car Allowance & Carfare	\$95	\$550	\$550
623130 - General Contractual Services	\$76,104	\$14,000	\$14,000
623000 - Contractual Services	\$86,623	\$31,650	\$31,650
Total	\$382,302	\$899,421	\$658,052

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
ADMINISTRATIVE SECRETARY II.1114	0.0	\$0	1.0	\$55,086
INSPECTOR GENERAL.1324	1.0	\$142,800	1.0	\$169,950
DEPUTY INSPECTOR GENERAL.1325	1.0	\$116,280	1.0	\$119,768
LEGAL INVESTIGATOR (M).1349	2.0	\$138,642	2.0	\$152,250
LEGAL INVESTIGATOR (H).1450	1.0	\$67,962	0.0	\$0
DIR OF AUDIT.1551	1.0	\$134,431	0.0	\$0
AUDITOR.1552	2.0	\$132,010	0.0	\$0
ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	\$83,640	1.0	\$86,149
Total	9.0	\$815,763	6.0	\$583,203

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.

Office of Inspector General – Audit

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

Office of Inspector General – Audit – 8140

Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$262,270	\$0	\$273,990	DIR OF AUDIT.1551	1.0	\$134,431	1.0	\$138,020
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,491)	AUDITOR.1552	2.0	\$132,010	2.0	\$135,970
612005 - Health Benefits	\$22,106	\$0	\$15,309					
612006 - Dental Benefits	\$429	\$0	\$423					
612007 - Life Insurance	\$822	\$0	\$264					
613005 - Medicare Tax	\$3,667	\$0	\$3,973					
610000 - Personnel Services	\$289,295	\$0	\$285,467	Total	3.0	\$266,441	3.0	\$273,990
620060 - Office Supplies	\$0	\$0	\$500					
620075 - General Supplies	\$0	\$0	\$500					
620000 - Materials and Supplies	\$0	\$0	\$1,000					
623020 - Professional Services	\$0	\$0	\$10,000					
623090 - Car Allowance & Carfare	\$18	\$0	\$200					
623000 - Contractual Services	\$18	\$0	\$10,200					
Total	\$289,313	\$0	\$296,667					

Communications

The Communications Department's primary function is promoting the District's programs, facilities, services and policies through broadcast, print, and social media. The Department's responsibilities include media engagement, managing the District's social media accounts, coordinating press opportunities and other public appearances and speech writing. Communications also develops internal messaging to keep the District's workforce informed and manages the Reprographics, the District's in-house printing unit. In 2023, 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.

Communications – 8150

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$522,360	\$658,735	\$682,355
611010 - Employee Health Care Contribution	\$0	(\$24,722)	(\$29,418)
612005 - Health Benefits	\$87,994	\$107,405	\$109,757
612006 - Dental Benefits	\$2,040	\$2,271	\$2,273
612007 - Life Insurance	\$1,773	\$980	\$1,103
613005 - Medicare Tax	\$7,162	\$9,552	\$9,894
610000 - Personnel Services	\$621,328	\$754,221	\$775,964
620015 - Books, Periodicals	\$596	\$0	\$0
620075 - General Supplies	\$21	\$2,000	\$2,000
620000 - Materials and Supplies	\$617	\$2,000	\$2,000
623020 - Professional Services	\$0	\$5,000	\$5,000
623035 - Dues And Memberships	\$399	\$500	\$2,500
623105 - Program and Event Advertisement	\$3,685	\$4,000	\$8,000
623130 - General Contractual Services	\$52,751	\$285,000	\$285,000
623000 - Contractual Services	\$56,835	\$294,500	\$300,500
Total	\$678,780	\$1,050,721	\$1,078,464

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
COMM/MARKETING MANAGER.1210	1.0	\$79,050	0.0	\$0
DIR OF COMMUNICATIONS.1212	1.0	\$143,716	1.0	\$148,028
ASSISTANT PRESS SECRETARY.1213	1.0	\$61,200	3.0	\$215,991
DEP DIR OF COMMUNICATIONS.1214	1.0	\$109,140	1.0	\$112,414
SPECIAL PROJECT ASSISTANT (H).1264	0.7	\$25,802	0.0	\$0
REPROGRAPHICS TECHNICIAN II.1272	1.0	\$81,288	1.0	\$86,029
REPROGRAPHICS TECHNICIAN III.1273	1.0	\$56,697	1.0	\$60,004
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$43,697	0.0	\$0
MARKETING ASSISTANT.3256	1.0	\$58,145	1.0	\$59,889
Total	8.7	\$658,735	8.0	\$682,355

Goals

Core Value: Extra Effort

- Work to showcase non-traditional sports and recreational opportunities for youth – Pickleball, paddling, BMX, skateboarding across traditional media and digital platforms to positively impact participation.
- Boost social media engagement across all platforms by a minimum of 10% and reevaluate preferred content to peak audience engagement.
- Improve social media customer service quality by addressing follower queries and responding to patron requests with increased efficiency.
- Connect with localized media to feature events/programs of interest focused on entertainment and recreational opportunities.
- Create video vignettes to highlight Park District amenities, programs, personnel to increase enrollment and attendance numbers as well as support year-round recruitment efforts.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Reprographics # Job Orders	2,841	2,706	2,086	130%	1,618	1,257
% of Email Newsletters Opened	40%	37%	25%	148%	21%	18%
# Facebook Users (Monthly Avg)	74,150	70,619	55,000	128%	51,104	50,000
# Twitter Followers (Monthly Avg)	72,000	59,000	72,000	82%	59,550	58,000
# You Tube Video Views	63,942	60,897	100,000	61%	81,780	148,000
Instagram Followers	34,394	32,756	30,000	109%	30,137	27,000

Accomplishments

Core Value: Extra Effort

- The number of subscribers has risen by 12,465, a total of 7%, surpassing goal of 5% increase. Communications launched a bi-yearly targeted e-blast for nature enthusiasts; the first "Nature Newsletter" was released in April to 50,000 subscribers.
- Supported a citywide workforce recruitment campaign "I am a Chicago Lifeguard" through Instagram, Twitter, and Facebook takeovers that matched and elaborated on key themes and action items. The campaign reached over 57,000 impressions on Instagram and Facebook, more than 24,000 impressions on Twitter. The campaign video was released on YouTube and has over 500 views.
- Launched a TikTok account to create custom content that features events and programs of interest to the residents and visitors, including the Polar Plunge and Cherry Blossoms at Jackson Park. Integrated new "story" features on Facebook and Instagram to highlight messaging about events and programs as well as user-generated content about the Park District, its amenities, events and programs.
- Led a swim safety campaign across all social media platforms to improve access to vital information about water safety, beach water conditions and quality as well as pool openings, especially relevant during beach season.

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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$208,466	\$214,885	\$228,637	DISABILITY POLICY OFFICER.1148	1.0	\$125,766	1.0	\$129,539
611010 - Employee Health Care Contribution	\$0	(\$7,545)	(\$8,419)	SENIOR PROGRAM SPECIALIST.1291	1.0	\$66,551	1.0	\$68,548
611020 - Overtime	\$203	\$0	\$0	INTERN (H).2601	0.1	\$2,808	0.3	\$10,395
612005 - Health Benefits	\$35,864	\$39,570	\$32,737	PROGRAM & EVENT FACILITATOR (H).3503	0.5	\$19,760	0.5	\$20,155
612006 - Dental Benefits	\$364	\$658	\$550					
612007 - Life Insurance	\$587	\$254	\$288					
613005 - Medicare Tax	\$2,872	\$3,116	\$3,315					
613007 - Social Security	\$351	\$174	\$215					
610000 - Personnel Services	\$248,706	\$251,112	\$257,323	Total	2.6	\$214,885	2.8	\$228,637
620045 - Recreation Supplies	\$21,565	\$24,000	\$24,000					
620075 - General Supplies	\$160	\$800	\$800					
620095 - Program Apparel	\$2,155	\$3,250	\$3,250					
620000 - Materials and Supplies	\$23,879	\$28,050	\$28,050					
623020 - Professional Services	\$4,520	\$12,000	\$12,000					
623035 - Dues And Memberships	\$245	\$2,250	\$2,250					
623090 - Car Allowance & Carfare	\$209	\$1,000	\$1,000					
623130 - General Contractual Services	\$8,457	\$36,000	\$36,000					
623190 - Reserve for Training	\$713	\$14,000	\$14,000					
623195 - Travel Expenses	\$0	\$1,500	\$1,500					
623000 - Contractual Services	\$14,144	\$66,750	\$66,750					
624005 - Special Program Expense	\$0	\$3,000	\$3,000					
624000 - Program Expense	\$0	\$3,000	\$3,000					
Total	\$286,729	\$348,912	\$355,123					

Goals

Core Value: Built to Last

- Develop partnership to provide on-water fishing program for people with disabilities.

Core Value: Extra Effort

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

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
% Disability Complaints Resolved	100%	100%	100%	100%	100%	100%
# Parks Surveyed for ADA Compliance	80	75	75	100%	141	30
# CPD Employees Trained on Disability Policy	1,750	750	1,500	50%	628	120

Accomplishments

Core Value: Children First

- Coordinated wheelchair basketball competition for teen youth with and without disabilities to enhance disability awareness, sensitivity and inclusivity.

Core Value: Extra Effort

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

Human Resources

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

Human Resources – 8220

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$601,378	\$571,510	\$817,604	SPECIAL PROJECT ASSISTANT.1265	0.0	\$0	1.0	\$56,650
611010 - Employee Health Care Contribution	\$0	(\$20,723)	(\$40,645)	BENEFITS MANAGER.1723	1.0	\$91,792	1.0	\$94,545
612005 - Health Benefits	\$70,419	\$77,702	\$146,262	DEP DIR OF HUMAN RESOURCES.1724	1.0	\$123,828	1.0	\$128,750
612006 - Dental Benefits	\$734	\$1,347	\$3,060	DIR OF HUMAN RESOURCES.1760	1.0	\$136,578	1.0	\$140,595
612007 - Life Insurance	\$1,813	\$762	\$1,414	RECRUITMENT MANAGER.1761	0.0	\$0	1.0	\$103,000
613005 - Medicare Tax	\$8,285	\$8,287	\$11,855	EMPLOYMENT SERVICES MANAGER.1763	1.0	\$86,700	1.0	\$97,850
610000 - Personnel Services	\$682,629	\$638,884	\$939,551	HUMAN RESOURCES ANALYST II.1765	1.0	\$72,114	2.0	\$133,900
620060 - Office Supplies	\$85	\$100	\$500	HUMAN RESOURCES TECHNICIAN III.1767	1.0	\$60,498	1.0	\$62,313
620075 - General Supplies	\$111	\$400	\$800					
620000 - Materials and Supplies	\$195	\$500	\$1,300					
623020 - Professional Services	\$18,998	\$20,000	\$30,000					
623130 - General Contractual Services	\$226,627	\$230,000	\$240,000					
623190 - Reserve for Training	\$0	\$0	\$500					
623000 - Contractual Services	\$245,625	\$250,000	\$270,500					
Total	\$928,449	\$889,384	\$1,211,351					

Human Resources – 8220

District Administration – Liability Fund

Account	2021 Actual	2022 Budget	2023 Budget
613010 - Unemployment Obligations	\$376,280	\$1,656,000	\$1,700,000
610000 - Personnel Services	\$376,280	\$1,656,000	\$1,700,000
Total	\$376,280	\$1,656,000	\$1,700,000

Human Resources – 8225

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$650,663	\$734,532	\$858,897	HUMAN RESOURCES MANAGER.1740	6.0	\$507,673	7.0	\$613,871
611010 - Employee Health Care Contribution	\$0	(\$26,064)	(\$27,387)	HUMAN RESOURCES COORDINATOR (H).1742	0.0	\$0	0.4	\$15,995
612005 - Health Benefits	\$109,525	\$130,328	\$94,790	HUMAN RESOURCES COORDINATOR.1743	4.0	\$226,859	4.0	\$229,031
612006 - Dental Benefits	\$1,243	\$2,659	\$2,164					
612007 - Life Insurance	\$2,247	\$1,234	\$1,103					
613005 - Medicare Tax	\$8,856	\$10,651	\$12,454					
613007 - Social Security	\$689	\$0	\$992					
610000 - Personnel Services	\$773,223	\$853,340	\$943,011					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623000 - Contractual Services	\$0	\$100	\$100					
Total	\$773,223	\$853,440	\$943,111					

Goals

Core Value: Built to Last

- Update job descriptions.
- Train management and employment base on Park District benefits and processes (database of tutorials, FAQs, memos for management).
- Update the Human Resources website page.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Avg # Days Posting FT position to hire date	60	60	45	133%	45	60
# Seasonal Positions Hired	3,500	2,305	3,500	66%	4,000	3,708
# Full time positions Hired	40	75	25	300%	25	100
# CAM's	20	20	30	67%	40	50
# Grievances Filed	20	27	15	180%	20	5
# Grievances Defended or Won	15	25	15	167%	8	8

Accomplishments

Core Value: Best Deal in Town

- Hired approximately 2,300 seasonal employees post pandemic.

Core Value: Extra Effort

- Successfully managed hiring, maintenance, and termination of employees during first full season using Taleo and Oracle Cloud.
- Improved communication and relationship with primary unions.

Core Value: Children First

- Assisted in creating opportunities for 16–17-year-olds to serve as year-round recreation leaders and lifeguards.

Human Resources - Workforce Development

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

Human Resources - Workforce Development – 8620 Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$624,018	\$865,890	\$762,576	DEP CHIEF PROGRAMMING OFFICER.1230	1.0	\$140,402	1.0	\$144,614
611010 - Employee Health Care Contribution	\$0	(\$25,962)	(\$31,621)	DEP DIR OF HR-WORKFORCE	1.0	\$107,100	1.0	\$110,313
612005 - Health Benefits	\$52,605	\$80,322	\$96,499	DEVELOPMENT.1244				
612006 - Dental Benefits	\$824	\$2,032	\$1,927	DIRECTOR OF WORKFORCE	1.0	\$127,500	0.0	\$0
612007 - Life Insurance	\$1,994	\$1,181	\$1,079	DEVELOPMENT.1253				
613005 - Medicare Tax	\$8,745	\$12,555	\$11,057	SPECIAL PROJECT ASSISTANT.1265	1.0	\$56,100	1.0	\$48,410
610000 - Personnel Services	\$688,186	\$936,018	\$841,518	PROFESSIONAL DEVELOPMENT	0.0	\$0	1.0	\$72,100
620060 - Office Supplies	\$1,118	\$6,200	\$6,200	MANAGER.1266				
620065 - Staff Apparel	\$0	\$200	\$200	SENIOR PROGRAM SPECIALIST.1291	1.0	\$69,360	0.0	\$0
620075 - General Supplies	\$598	\$3,200	\$3,200	SPECIAL PROJECT FACILITATOR.1295	1.0	\$44,079	1.0	\$53,766
620000 - Materials and Supplies	\$1,717	\$9,600	\$9,600	SPECIAL PROJECT MANAGER.2169	1.0	\$77,076	1.0	\$79,388
623015 - Communication Services & Expenses	\$0	\$700	\$700	PROGRAM & EVENT FACILITATOR.3504	2.0	\$133,691	2.0	\$140,086
623020 - Professional Services	\$0	\$105,000	\$105,000	PARK OPERATIONS MANAGER.4345	1.0	\$110,582	1.0	\$113,900
623035 - Dues And Memberships	\$5,988	\$7,300	\$7,300					
623090 - Car Allowance & Carfare	\$680	\$3,750	\$3,750					
623130 - General Contractual Services	\$545	\$0	\$0					
623190 - Reserve for Training	\$73,684	\$102,235	\$202,235					
623195 - Travel Expenses	\$272	\$2,500	\$2,500					
623000 - Contractual Services	\$81,169	\$221,485	\$321,485					
Total	\$771,071	\$1,167,103	\$1,172,603		Total	10.0	\$865,890	9.0
								\$762,576

Goals

Core Value: Extra Effort

- Increase department connectivity and employee utilization of the Success Center, the District's online learning platform.
- Provide trauma informed training, support, and resources to all employees.
- Enhance existing relationships and establish new relationships with colleges and universities to increase intern programs creating paths to employment.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
# of employees certified CPRP	10	9	15	60%	10	5
Success Center activity (# of hits)	9,000	7,500	10,000	75%	10,000	5,360
Total # Online Training Programs Added/Updated to SuccessCenter (includes webinars)	20	22	60	37%	60	11
Total # Online & Webinars Trainings Hours (excludes registered only)	10,000	8,972	25,000	36%	25,000	7,676
Total # of training hours in person and online	15,000	14,351	25,000	57%	25,000	16,092

Accomplishments

Core Value: Extra Effort

- Successfully completed staff training on all three Customer Service and Leadership modules.
- Established Chicago Park District discount (30%) with Chicago State University for classes in recreation and park administration.
- Increased employee opportunities to experience special events, concerts, and sporting events.

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	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$849,959	\$954,582	\$998,642
611010 - Employee Health Care Contribution	\$0	(\$34,235)	(\$41,786)
612005 - Health Benefits	\$87,248	\$111,644	\$98,622
612006 - Dental Benefits	\$1,425	\$1,995	\$2,477
612007 - Life Insurance	\$2,427	\$1,199	\$1,366
613005 - Medicare Tax	\$11,727	\$13,841	\$14,480
610000 - Personnel Services	\$952,786	\$1,049,026	\$1,073,801
620060 - Office Supplies	\$0	\$2,000	\$1,500
620065 - Staff Apparel	\$0	\$300	\$300
620000 - Materials and Supplies	\$0	\$2,300	\$1,800
621005 - Small Electronic Equipment	\$12,741	\$40,000	\$45,000
621000 - Small Tools and Equipment	\$12,741	\$40,000	\$45,000
623015 - Communication Services & Expenses	\$2,719,514	\$3,155,353	\$3,280,477
623020 - Professional Services	\$5,074,295	\$4,141,534	\$4,194,240
623035 - Dues And Memberships	\$150	\$1,500	\$1,590
623055 - Repair & Maintenance	\$3,190,509	\$3,280,729	\$3,649,701
623190 - Reserve for Training	\$0	\$5,000	\$10,000
626020 - Reprographic Services	\$273,996	\$290,000	\$290,000
623000 - Contractual Services	\$11,258,463	\$10,874,206	\$11,426,008
Total	\$12,223,990	\$11,965,532	\$12,546,609

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	\$59,319	1.0	\$61,099
TELECOMMUNICATIONS SUPERVISOR.2411	1.0	\$87,720	1.0	\$90,352
IT MANAGER.2412	1.0	\$53,496	1.0	\$55,105
DIR OF INFORMATION TECHNOLOGY.2415	1.0	\$145,044	1.0	\$149,395
APPLICATION DEVELOPMENT MANAGER.2416	1.0	\$101,299	1.0	\$104,339
DEPUTY DIRECTOR OF IT.2417	2.0	\$246,330	2.0	\$253,720
WEB DESIGN PROJECT MANAGER.2418	1.0	\$92,208	1.0	\$94,966
SYSTEMS APPLICATION ANALYST.2419	1.0	\$76,500	0.0	\$0
SENIOR PROJECT MANAGER.4162	1.0	\$92,665	2.0	\$189,667
Total	10.0	\$954,582	10.0	\$998,642

Goals

Core Value: Built to Last

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

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
% Service Tickets Completed	100%	99%	100%	99%	100%	100%
Response Rate on Surveys	20%	17%	20%	85%	19%	19%
% of Surveys Satisfied or Very Satisfied	98%	98%	98%	100%	98%	98%

Accomplishments

Core Value: Built to Last

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

Law

The Law Department represents the District on all legal, regulatory and contractual matters. Areas overseen by this department include the management of 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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$1,996,926	\$2,146,188	\$2,270,306	PARALEGAL.1320	1.0	\$62,189	1.0	\$64,055
611010 - Employee Health Care Contribution	\$0	(\$77,816)	(\$88,794)	FREEDOM OF INFORMATION OFFICER.1322	1.0	\$77,846	1.0	\$80,182
612005 - Health Benefits	\$259,132	\$301,194	\$237,369	COUNSEL.1326	4.0	\$325,570	3.0	\$267,800
612006 - Dental Benefits	\$4,197	\$5,614	\$5,358	SENIOR COUNSEL.1327	4.0	\$447,993	5.0	\$566,583
612007 - Life Insurance	\$5,866	\$2,796	\$2,973	FIRST DEPUTY GENERAL COUNSEL.1331	1.0	\$149,422	1.0	\$153,905
613005 - Medicare Tax	\$27,552	\$31,120	\$32,919	DEP GENERAL COUNSEL.1342	1.0	\$132,294	1.0	\$136,263
613007 - Social Security	\$0	\$0	\$1,753	LEGAL SECRETARY.1344	4.0	\$232,403	4.0	\$237,015
610000 - Personnel Services	\$2,293,673	\$2,409,096	\$2,461,883	GENERAL COUNSEL.1345	1.0	\$193,800	1.0	\$193,800
620015 - Books, Periodicals	\$3,154	\$4,332	\$4,332	SPECIAL PROJECT MANAGER.2169	1.0	\$67,468	1.0	\$69,422
620060 - Office Supplies	\$568	\$2,310	\$2,310	DIR OF RISK MANAGEMENT.2520	1.0	\$128,656	1.0	\$132,516
620075 - General Supplies	\$1,528	\$4,250	\$4,250	INTERN (H).2601	0.0	\$0	0.7	\$28,267
620000 - Materials and Supplies	\$5,250	\$10,892	\$10,892	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$54,774	1.0	\$68,604
623020 - Professional Services	\$1,031,940	\$494,080	\$996,080	STAFF ASSISTANT TO CHIEF.2637	1.0	\$69,360	1.0	\$71,441
623030 - Disposal Of Waste	\$550	\$0	\$0	SENIOR PROJECT MANAGER.4162	1.0	\$107,100	0.0	\$0
623035 - Dues And Memberships	\$2,482	\$3,200	\$7,050	PROJECT MANAGER.4167	1.0	\$97,313	2.0	\$200,453
623090 - Car Allowance & Carfare	\$35	\$1,100	\$2,000					
623130 - General Contractual Services	\$249,074	\$411,700	\$496,700					
623190 - Reserve for Training	\$2,148	\$3,285	\$3,285					
623195 - Travel Expenses	\$0	\$1,000	\$1,000					
623000 - Contractual Services	\$1,286,228	\$914,365	\$1,506,115					
Total	\$3,585,151	\$3,334,353	\$3,978,890		Total	23.0	\$2,146,188	23.7

Law – 8280

District Administration – Liability Fund

Account	2021 Actual	2022 Budget	2023 Budget
625035 - Workers Compensation	\$2,491,074	\$3,475,000	\$3,575,000
610000 - Personnel Services	\$2,491,074	\$3,475,000	\$3,575,000
623025 - Litigation Expense - Subpeona Fee	\$22,816	\$70,000	\$70,000
623150 - Insurance	\$3,763,613	\$3,850,000	\$4,700,000
623000 - Contractual Services	\$3,786,430	\$3,920,000	\$4,770,000
625015 - Judgments	\$1,890,023	\$1,000,000	\$3,000,000
625000 - Other Expense	\$1,890,023	\$1,000,000	\$3,000,000
Total	\$8,167,526	\$8,395,000	\$11,345,000

Goals

Core Value: Built to Last

- Build and retain a team of top legal talent that fosters collaboration and ongoing professional development.
- Partner and collaborate with internal District stakeholders to review union grievance practices in order to improve process and resolve grievances at earlier steps in the process.
- Perform a comprehensive review and update of essential risk management policies and procedures to better educate the District's workforce and mitigate overall risk to the District.

Core Value: Extra Effort

- Work with the Purchasing department to improve and streamline policies and procedures to maintain consistent transaction processes.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
# Cases Sent to Outside Counsel	10	8	10	80%	9	1
% Ethics Compliance	100%	100%	100%	100%	100%	100%
# Active/Pending Litigation Matters	75	60	50	120%	63	20
# Closed/Completed Litigation Matters	50	40	25	160%	13	15
# Workman's Comp Cases Active/Pending	60	64	60	107%	70	75
# Workman's Comp Cases Closed/Completed	60	15	50	30%	28	18
# Park Patron Incidents	3,000	2,034	1,300	156%	1,672	773

Accomplishments

Core Value: Built to Last

- Helped develop policies, training and resources to help the District meet its commitment to providing an equitable, inclusive, safe, and respectful recreation and work environment.
- Negotiated, drafted and reviewed numerous contracts for the District to help bring programming, partnerships, services and resources to parks throughout the District.

Core Value: Extra Effort

- Continued to defend and protect the interests of the District in litigation matters.
- Provided consistent risk management support for field staff as the District welcomed patrons back to pre-pandemic level programming and activity levels.

Office of Prevention and Accountability

The Office of Prevention and Accountability (“OPA”) will ensure that the Chicago Park District meets its commitment to provide a safe and respectful recreation and work environment free from discrimination, harassment, sexual harassment, sexual misconduct, workplace violence, abuse and neglect of children and adults with intellectual disabilities, and retaliation. The OPA will be responsible for the intake and investigation of all reports of such misconduct. It will take steps to end conduct that violates the law, District codes and policies, and prevent recurrence of such conduct. It will also be responsible for ensuring that appropriate supportive services are made available for victims and others. The OPA will develop, implement, regularly review and update written protocols for intake, investigation and issuance of reports concerning misconduct. It will inform the development and coordination of regular and consistent trainings to ensure that all District staff and volunteers can identify, prevent and report misconduct.

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

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$0	\$480,000	\$494,400
611010 - Employee Health Care Contribution	\$0	(\$18,000)	(\$21,012)
612005 - Health Benefits	\$0	\$41,377	\$41,501
612006 - Dental Benefits	\$0	\$1,367	\$1,375
612007 - Life Insurance	\$0	\$635	\$719
613005 - Medicare Tax	\$0	\$6,960	\$7,169
610000 - Personnel Services	\$0	\$512,339	\$524,152
620015 - Books, Periodicals	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$1,000	\$1,000
620075 - General Supplies	\$0	\$2,500	\$2,500
620000 - Materials and Supplies	\$0	\$4,000	\$4,000
623020 - Professional Services	\$0	\$75,000	\$75,000
623035 - Dues And Memberships	\$0	\$600	\$600
623090 - Car Allowance & Carfare	\$0	\$200	\$200
623130 - General Contractual Services	\$0	\$10,000	\$10,000
623190 - Reserve for Training	\$0	\$15,000	\$15,000
623000 - Contractual Services	\$0	\$100,800	\$100,800
Total	#ERROR	\$617,139	\$628,952

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
DIR OF THE OFFICE OF PREVENTION AND ACCOUNTABILITY.5609	1.0	\$0	1.0	\$144,200
SENIOR INVESTIGATOR.5610	1.0	\$0	1.0	\$103,000
INVESTIGATOR.5611	2.0	\$0	2.0	\$185,400
CASE INTAKE SPECIALIST.5612	1.0	\$0	1.0	\$61,800
Total	5.0	\$480,000	5.0	\$494,400

Legislative & Community Affairs

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

Legislative & Community Affairs – 8160

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$573,251	\$701,184	\$742,598	DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	\$132,600	1.0	\$136,578	
611010 - Employee Health Care Contribution	\$0	(\$21,860)	(\$32,062)						
612005 - Health Benefits	\$84,554	\$106,352	\$122,995	DIR OF COMMUNITY RELATIONS.1250	1.0	\$141,545	1.0	\$145,792	
612006 - Dental Benefits	\$599	\$1,482	\$2,146	COMMUNITY RELATIONS MANAGER.1257	1.0	\$72,448	1.0	\$95,000	
612007 - Life Insurance	\$1,759	\$945	\$1,079	SPECIAL PROJECT ASSISTANT.1265	1.0	\$63,748	1.0	\$65,660	
613005 - Medicare Tax	\$7,814	\$10,167	\$10,768	AREA MANAGER.3370	1.0	\$57,068	1.0	\$58,780	
610000 - Personnel Services	\$667,977	\$798,269	\$847,523	PROJECT MANAGER.4167	3.0	\$233,775	3.0	\$240,788	
620060 - Office Supplies	\$0	\$150	\$150						
620065 - Staff Apparel	\$0	\$50	\$50						
620000 - Materials and Supplies	\$0	\$200	\$200						
623090 - Car Allowance & Carfare	\$325	\$300	\$300						
623105 - Program and Event Advertisement	\$2,466	\$0	\$0						
623130 - General Contractual Services	\$144	\$1,000	\$1,000						
623190 - Reserve for Training	\$463	\$1,000	\$1,000						
623000 - Contractual Services	\$3,397	\$2,300	\$2,300						
624005 - Special Program Expense	\$1,875	\$7,500	\$7,500						
624000 - Program Expense	\$1,875	\$7,500	\$7,500						
625005 - Remittance To Zoo	\$1,200	\$0	\$0						
625000 - Other Expense	\$1,200	\$0	\$0						
Total	\$674,449	\$808,269	\$857,523		Total	8.0	\$701,184	8.0	\$742,598

Goals

Core Value: Built to Last

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

Core Value: Extra Effort

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

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Volunteers	2,100	2,000	2,000	100%	300	203

Accomplishments

Core Value: Built to Last

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

Core Value: Extra Effort

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

Marketing

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

Marketing – 8155

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$484,379	\$538,601	\$539,200					
611010 - Employee Health Care Contribution	\$0	(\$19,608)	(\$22,051)					
612005 - Health Benefits	\$67,342	\$84,447	\$77,648					
612006 - Dental Benefits	\$1,130	\$1,503	\$1,525					
612007 - Life Insurance	\$1,683	\$853	\$911					
613005 - Medicare Tax	\$6,768	\$7,810	\$7,818					
610000 - Personnel Services	\$561,303	\$613,606	\$605,051					
620060 - Office Supplies	\$148	\$200	\$200					
620075 - General Supplies	\$223	\$500	\$500					
620000 - Materials and Supplies	\$371	\$700	\$700					
623015 - Communication Services & Expenses	\$990	\$0	\$0					
623090 - Car Allowance & Carfare	\$252	\$200	\$200					
623105 - Program and Event Advertisement	\$51,628	\$95,000	\$95,000					
623130 - General Contractual Services	\$21,871	\$50,000	\$50,000					
623190 - Reserve for Training	\$0	\$500	\$500					
623000 - Contractual Services	\$74,741	\$145,700	\$145,700					
Total	\$636,416	\$760,006	\$751,451					

Goals

Core Value: Extra Effort

- Build off our "Become a Lifeguard" campaign and implement an overall "We're Hiring" creative strategy, highlighting jobs throughout the District.
- Boost our social media engagement across our regional Facebook pages by creating eye-catching, quality, educational, and fun content.
- Increase translation of marketing materials in both English and Spanish.
- Work with local colleges and universities to create an internship program with an emphasis on building our photography/video library, graphic design, and website components.

Accomplishments

Core Value: Built to Last

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

Core Value: Extra Effort

- Developed and executed a robust rebranding campaign of our Aquatics Department. The "I am a Chicago Lifeguard" marketing campaign highlighted six of our current long-term lifeguards, focusing on park pride, professionalism, diversity and motivation of these staff members who keep the communities and waters safe.
- Designed and implemented a job recruiting campaign, the "Become a Chicago Lifeguard" initiative, as part of our summer employment effort.
- Increased translation services for targeted materials, including materials for the "Become a Lifeguard" campaign, which was available in four languages.
- Expanded use of QR codes for targeted programs and events for ease of our guests to quickly view and register for opportunities in the parks.
- Developed and executed robust seasonal marketing campaigns 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.
- Reformatted our seasonal program guides in a user-friendly design for both our guests and staff.

Purchasing

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

Purchasing – 8240

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$862,830	\$876,563	\$911,543	COMPLIANCE OFFICER.2306	4.0	\$252,712	3.0	\$195,261
611010 - Employee Health Care Contribution	\$0	(\$27,940)	(\$35,815)	DIR OF PURCHASES.2320	1.0	\$127,927	1.0	\$131,765
612005 - Health Benefits	\$112,136	\$123,509	\$141,697	BUYER.2321	2.0	\$116,892	2.0	\$120,399
612006 - Dental Benefits	\$2,506	\$2,614	\$2,861	ADVANCED BUYER.2322	3.0	\$195,534	3.0	\$201,400
612007 - Life Insurance	\$3,108	\$1,399	\$1,510	PURCHASING MANAGER.2324	1.0	\$79,050	1.0	\$81,422
613005 - Medicare Tax	\$11,993	\$12,710	\$13,217	DEP DIR OF PURCHASES.2325	1.0	\$104,448	1.0	\$111,240
610000 - Personnel Services	\$992,574	\$988,856	\$1,035,014	SENIOR COMPLIANCE OFFICER.2328	0.0	\$0	1.0	\$70,056
620060 - Office Supplies	\$110	\$800	\$800				Total	12.0
620000 - Materials and Supplies	\$110	\$800	\$800			\$876,563	12.0	\$911,543
623020 - Professional Services	\$71,960	\$57,000	\$57,000					
623035 - Dues And Memberships	\$0	\$200	\$200					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623105 - Program and Event Advertisement	\$2,145	\$3,000	\$3,000					
623130 - General Contractual Services	\$328,364	\$32,000	\$32,000					
623190 - Reserve for Training	\$0	\$1,000	\$2,600					
623195 - Travel Expenses	\$0	\$0	\$4,000					
623000 - Contractual Services	\$402,469	\$93,300	\$98,900					
624005 - Special Program Expense	\$234	\$5,000	\$5,000					
624000 - Program Expense	\$234	\$5,000	\$5,000					
Total	\$1,395,388	\$1,087,956	\$1,139,714					

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.
- Compliance certifications for all Compliance Officers.
- Skill training for all Advanced Buyers.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Average # Days RDP to Contract (Non-Pool)	100	100	100	100%	100	110
Average # Days RDP to Contract (Pool)	25	25	25	100%	25	25

Accomplishments

Core Value: Extra Effort

- Purchasing has been able to smoothly transition back to a more normal in-office status, with minimal disruption in operations.
- Compliance continues to monitor and confirm payments from Prime Contractors to MBE/WBE subcontractors, with a more stringent monitoring process. The process has helped provide more accurate M/WBE reporting.
- Purchasing has successfully transitioned to the new Oracle Cloud module.
- Completed a paper filing reduction project for Purchasing, as we continue to move forward with electronic document submittals.

Revenue

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

Revenue – 9310

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$1,122,290	\$1,224,460	\$1,516,307	ADMINISTRATIVE SECRETARY.III.1115	1.0	\$72,817	1.0	\$75,033
611010 - Employee Health Care Contribution	\$0	(\$34,276)	(\$57,120)	ASSISTANT DIR OF RECREATION.1247	1.0	\$96,323	1.0	\$99,213
612005 - Health Benefits	\$122,550	\$136,560	\$189,275	SPECIAL PROJECT ASSISTANT.1265	0.5	\$16,640	1.0	\$50,470
612006 - Dental Benefits	\$1,916	\$2,401	\$4,276	PERMITS COORDINATOR.1267	3.0	\$155,142	4.0	\$213,062
612007 - Life Insurance	\$3,877	\$1,727	\$2,421	DIR OF REVENUE.2161	1.0	\$126,037	1.0	\$129,818
613005 - Medicare Tax	\$15,706	\$17,755	\$21,986	SPECIAL EVENT MANAGER.3254	3.0	\$164,750	3.0	\$164,604
613007 - Social Security	\$0	\$2,319	\$1,136	PROJECT MANAGER.4167	1.0	\$68,123	4.0	\$280,447
610000 - Personnel Services	\$1,266,339	\$1,350,946	\$1,678,282	PARK OPERATIONS MANAGER.4345	1.0	\$94,995	1.0	\$97,845
620060 - Office Supplies	\$0	\$1,200	\$1,200	ATTENDANT (S).4363	1.2	\$37,410	0.6	\$18,319
620065 - Staff Apparel	\$141	\$500	\$500	DEP DIR OF REVENUE.4532	2.0	\$210,202	2.0	\$216,507
620000 - Materials and Supplies	\$141	\$1,700	\$1,700	ASSISTANT DIR OF REVENUE.4534	2.0	\$182,021	2.0	\$170,991
623035 - Dues And Memberships	\$0	\$645	\$645					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623095 - Mgmt Contract Incentive Fee	(\$2,940)	\$863,734	\$1,083,663					
623105 - Program and Event Advertisement	\$13,356	\$15,060	\$15,560					
623130 - General Contractual Services	\$231,523	\$466,750	\$529,090					
623190 - Reserve for Training	\$553	\$1,036	\$1,140					
626005 - Parking Management	\$780,343	\$1,201,841	\$1,211,866					
626010 - MLK Center Management	\$1,026,541	\$1,447,979	\$1,519,414					
626015 - Ice Skating Management	\$956,925	\$829,890	\$1,031,799					
626035 - Concessions Management	\$649,511	\$718,300	\$730,272					
626040 - Harbor Management	\$13,816,779	\$13,363,301	\$14,585,536					
626045 - Soldier Field Management	\$20,827,801	\$27,115,879	\$29,324,239					
626050 - Golf Management	\$6,094,883	\$5,678,612	\$6,378,850					
626055 - McFetridge Sports Center Management	\$14,280	\$0	\$0					
626065 - Beverly Morgan Park Sports Complex Management	\$1,418,881	\$1,374,808	\$1,460,600					
626066 - Addams Park Sports Center Management	\$1,063,883	\$1,081,422	\$1,226,610					
626067 - Gately Park Management	\$624	\$0	\$0					
626070 - Thillens/BSDK Management	\$36,686	\$42,475	\$47,546					
623000 - Contractual Services	\$46,929,630	\$54,201,832	\$59,146,930					
Total	\$48,196,110	\$55,554,478	\$60,826,912					

Goals

Core Value: Children First

- Expand the Science, Technology, Engineering & Math (STEM) Field Trip program to instruct 15,000 students at the Martin Luther King, Jr. Family Entertainment Center.

Core Value: Best Deal in Town

- Increase the number of events held at Northerly Island by partnering with Soldier Field, Choose Chicago and other large corporations.

Core Value: Built to Last

- Complete the phasing and opening of five large concession projects, including opening two new restaurants, Henry's Café in Jefferson Park and OneFro in Maggie Daley Park.

- Launch a customer facing web portal for Special Event Permit Applications to increase productivity and effectiveness and work to increase visibility for our Special Event Venues.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
\$ Revenue MLK Center	\$1,650,307	\$1,536,307	\$1,536,307	100%	\$1,066,753	\$608,351
\$ Revenue Huntington Bank Pavilion	\$1,187,500	\$1,113,400	\$1,300,000	86%	\$439,569	\$0
# Events FirstMerit Bank Pavilion	27	27	35	77%	10	0
\$ Special Event Permits	\$19,870,225	\$18,221,875	\$16,073,273	113%	\$14,206,185	\$2,076,823
# Special Event Permits Issued	2,000	1,900	2,577	74%	1,589	731
\$ Revenue Harbors	\$29,188,011	\$28,336,377	\$27,114,002	105%	\$29,843,577	\$18,610,952
% of Stalls, Star Docks, Moorings Occupied	82%	82%	82%	100%	82%	82%

\$ Revenue Soldier Field	\$33,672,497	\$36,129,898	\$31,588,045	114%	\$34,745,961	\$14,765,639
# Events Soldier Field	373	255	709	36%	288	205
\$ Revenue Concessions UCG	\$3,580,025	\$3,323,538	\$3,300,000	101%	\$3,347,542	\$1,240,635
# Concessionaires	126	121	121	100%	125	57
\$ Revenue Golf	\$7,289,675	\$7,792,752	\$6,499,807	120%	\$8,424,656	\$6,604,245
# Rounds Sold	185,898	184,250	168,837	109%	212,018	167,512
\$ Parking Revenue	\$4,873,487	\$4,637,964	\$4,315,354	107%	\$4,997,042	\$1,368,196
\$ Maggie Daley Park	\$2,607,870	\$2,538,256	\$2,183,678	116%	\$2,305,707	\$1,293,485
# Ice ribbon skaters	124,594	136,127	93,377	146%	127,139	73,938
\$ Revenue Vending	\$50,000	\$28,000	\$79,915	35%	\$32,228	\$32,115
\$ Special Event Venue	\$560,000	\$318,230	\$544,650	58%	\$188,293	\$112,468
\$ Cell Tower Revenue	\$1,427,679	\$1,121,970	\$1,656,407	68%	\$1,246,392	\$985,724

Accomplishments

Core Value: Children First

- Increased inaugural dance program participation at the Morgan Park Sports and McFetridge Sports Centers to over 350 participants and partnered with First Tee of Chicago to open the Waveland Youth Facility.

Core Value: Built to Last

- Started a USATF certified running club that trains at the Dr. Conrad Worrill Track and Field Center at Gately Park and secured a two-year contract with Big East and Missouri Valley Conferences to host indoor track and field championships at this facility.
- Successfully completed several projects, including adding six pickleball courts and renovating the indoor tennis courts at the McFetridge Sports Center, extending the golf netting system by 23 feet at the Diversey Golf Driving Range, and renovating 4 clay courts at the Diversey Tennis Center.
- Expanded capacity for the Maggie Daley Park Skating Ribbon by implementing operational efficiencies that provided for an increase in the skating capacity from 175 to 500 skaters per session.

Core Value: Extra Effort

- Successfully improved and enhanced our operations. This was done by revamping commissioned payments from preferred professionals to an online system, implementing an hourly rate for reserving event venues within 60 days to increase reservations, updating the Special Event Permit Application, and launching a new website for the MLK Entertainment Center that uses AI technology for increased accessibility.
- Increased programming and revenue at the Baseball Stadium at Devon and Kedzie by hosting a veteran-managed women's softball league, birthday parties and introducing a corporate event package.
- Awarded \$703,200 in Alfresco Dining Grants to assist local entrepreneurs with designing creative outdoor areas in park spaces and the expand outdoor concession program.
- Formalized Community Engagement guidelines for larger festivals resulting in a slate of community meetings whereby event organizers institute operational improvements based on neighborhood feedback.

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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$646,014	\$546,048	\$777,465	DIR OF PERFORMANCE MANAGEMENT.1553	0.0	\$0	1.0	\$129,539	
611010 - Employee Health Care Contribution	\$0	(\$20,309)	(\$34,506)	BUDGET & POLICY ANALYST.2135	2.0	\$130,356	2.0	\$134,267	
612005 - Health Benefits	\$93,506	\$83,102	\$119,529	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$113,526	0.0	\$0	
612006 - Dental Benefits	\$946	\$1,037	\$2,401	ASSISTANT DIR OF BUDGET & MGMT.2138	0.0	\$0	2.0	\$188,770	
612007 - Life Insurance	\$1,622	\$708	\$1,126	SENIOR BUDGET & POLICY ANALYST.2139	2.0	\$157,080	1.0	\$80,896	
613005 - Medicare Tax	\$8,868	\$7,918	\$11,273	DIR OF BUDGET & MANAGEMENT.2140	1.0	\$145,086	1.0	\$149,439	
610000 - Personnel Services	\$750,956	\$618,505	\$877,288	SENIOR PROJECT MANAGER.4162	0.0	\$0	1.0	\$94,554	
620060 - Office Supplies	\$0	\$500	\$500						
620000 - Materials and Supplies	\$0	\$500	\$500						
623020 - Professional Services	\$725	\$699	\$699						
623035 - Dues And Memberships	\$233	\$700	\$700						
623090 - Car Allowance & Carfare	\$0	\$75	\$75						
623130 - General Contractual Services	\$8,929	\$9,500	\$9,500						
623190 - Reserve for Training	\$750	\$2,500	\$2,500						
623000 - Contractual Services	\$10,637	\$13,474	\$13,474						
	Total	\$761,593	\$632,479	\$891,262					
					Total	6.0	\$546,048	8.0	\$777,465

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

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$3,015	\$113,526	\$116,932	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$113,526	1.0	\$116,932	
611010 - Employee Health Care Contribution	\$0	(\$4,825)	(\$5,554)						
612005 - Health Benefits	\$0	\$23,250	\$23,320						
612006 - Dental Benefits	\$0	\$384	\$384						
612007 - Life Insurance	\$0	\$127	\$144						
613005 - Medicare Tax	\$40	\$1,646	\$1,696						
610000 - Personnel Services	\$3,055	\$134,109	\$136,921						
	Total	\$3,055	\$134,109	\$136,921					
					Total	1.0	\$113,526	1.0	\$116,932

Goals

Core Value: Built to Last

- Integrate the Department of Performance Management with the Budget office, and work to develop core efficiency measures for programming and operating departments to track performance throughout the year.

Core Value: Extra Effort

- Receive the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2022 Budget.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Number of Grants and Donations	100	117	100	117%	119	111
Operating	35	39	35	111%	29	55
Capital	65	78	65	120%	90	56
\$ Value of Grants (in millions)	\$55.0	\$64.8	\$55.0	118%	\$63.1	\$44.0
Operating	\$5.0	\$4.8	\$5.0	95%	\$4.2	\$5.9
Capital	\$50.0	\$60.0	\$50.0	120%	\$59.0	\$38.1

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

- Worked with staff in all departments to identify areas for operational efficiencies to achieve savings for the District.
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2022 Budget, the 14th consecutive to be granted that award.
- Worked closely with finance and administrative departments to convert the District's Oracle EBS system to the new Oracle Cloud system.

Comptroller

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

Comptroller – 8300

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$1,163,314	\$1,312,925	\$1,375,745	SENIOR PAYROLL ACCOUNTANT.1721	1.0	\$63,928	1.0	\$65,845
611010 - Employee Health Care Contribution	\$0	(\$43,171)	(\$50,157)	PAYROLL ADMINISTRATOR.1744	1.0	\$67,567	1.0	\$69,525
612005 - Health Benefits	\$137,516	\$157,680	\$169,885	PAYROLL MANAGER.1750	1.0	\$91,031	1.0	\$93,762
612006 - Dental Benefits	\$2,169	\$3,539	\$3,472	ACCOUNTS PAYABLE ACCOUNTANT.2107	2.0	\$100,971	2.0	\$104,035
612007 - Life Insurance	\$4,200	\$1,998	\$2,086	ACCOUNTS PAYABLE ANALYST.2109	1.0	\$58,945	1.0	\$60,714
613005 - Medicare Tax	\$16,325	\$19,037	\$19,948	ACCOUNTS PAYABLE MANAGER.2111	1.0	\$74,154	1.0	\$76,379
610000 - Personnel Services	\$1,323,525	\$1,452,010	\$1,520,979	ACCOUNTING MANAGER.2115	1.0	\$85,045	1.0	\$87,596
620015 - Books, Periodicals	\$0	\$500	\$500	DEP COMPTROLLER.2133	1.0	\$113,628	1.0	\$117,037
620060 - Office Supplies	\$4,919	\$10,000	\$10,000	COMPTROLLER.2134	1.0	\$145,086	1.0	\$149,439
620000 - Materials and Supplies	\$4,919	\$10,500	\$10,500	ASSISTANT COMPTROLLER.2136	1.0	\$91,800	1.0	\$94,554
623020 - Professional Services	\$366,377	\$435,300	\$435,300	SENIOR FINANCIAL ANALYST.2156	2.0	\$137,942	2.0	\$152,454
623035 - Dues And Memberships	\$810	\$1,400	\$1,400	FINANCIAL ANALYST.2158	3.0	\$182,434	3.0	\$201,400
623055 - Repair & Maintenance	\$0	\$700	\$700	FINANCIAL ANALYST (H).2164	0.7	\$33,900	0.7	\$33,892
623090 - Car Allowance & Carfare	\$0	\$600	\$600	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$66,494	1.0	\$69,112
623130 - General Contractual Services	\$50,242	\$42,500	\$42,500					
623190 - Reserve for Training	\$1,314	\$5,300	\$5,300					
623000 - Contractual Services	\$418,743	\$485,800	\$485,800					
Total	\$1,747,186	\$1,948,310	\$2,017,279					
				Total	17.7	\$1,312,925	17.7	\$1,375,745

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, 2022 for the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR), respectively.
- No financial audit findings; continue to use the PARF as a mechanism for unique park facilities/structures.
- Roll out payroll card program to all employees.
- Update/implement Policies & Procedures as necessary.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
# Checks Voided	175	190	200	95%	191	142
% Invoices paid in 90 Days	96%	91%	95%	96%	94%	89%
% Invoices paid in 60 Days	90%	81%	85%	95%	87%	81%
% Invoices paid in 30 Days	60%	44%	75%	59%	53%	48%

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, 2021 for the Comprehensive Annual Financial Report (CAFR).
- 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, 2021 for the Popular Annual Financial Report (PAFR).
- Together with other departments, finalized conversion of EBS system to Cloud. This included implementation of new Oracle modules.

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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$1,341,714	\$1,472,941	\$1,421,186	SPECIAL PROJECT ASSISTANT.1265	2.0	\$113,026	2.0	\$116,416	
611010 - Employee Health Care Contribution	\$0	(\$53,223)	(\$59,680)	FINANCE MANAGER.2120	5.0	\$432,616	5.0	\$445,594	
612005 - Health Benefits	\$204,226	\$238,955	\$234,643	CHIEF FINANCIAL OFFICER.2150	1.0	\$204,000	1.0	\$204,000	
612006 - Dental Benefits	\$3,111	\$4,404	\$3,908	DEP DIR OF FINANCE.2151	1.0	\$127,500	1.0	\$131,325	
612007 - Life Insurance	\$4,587	\$2,179	\$2,014	FINANCE COORDINATOR.2157	6.0	\$373,782	6.0	\$386,092	
613005 - Medicare Tax	\$18,353	\$21,358	\$20,607	FINANCIAL ANALYST.2158	2.0	\$133,746	2.0	\$137,758	
610000 - Personnel Services	\$1,571,990	\$1,686,613	\$1,622,678	AREA MANAGER.3370	1.0	\$88,272	0.0	\$0	
620015 - Books, Periodicals	\$1,095	\$600	\$600		Total	18.0	\$1,472,941	17.0	\$1,421,186
620060 - Office Supplies	\$364	\$1,500	\$1,500						
620065 - Staff Apparel	\$0	\$100	\$100						
620075 - General Supplies	\$0	\$500	\$500						
620000 - Materials and Supplies	\$1,459	\$2,700	\$2,700						
623035 - Dues And Memberships	\$233	\$250	\$250						
623130 - General Contractual Services	\$171	\$5,000	\$5,000						
623000 - Contractual Services	\$404	\$5,250	\$5,250						
Total	\$1,573,853	\$1,694,563	\$1,630,628						

Goals

Core Value: Extra Effort

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

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Avg # Days Capital Payments	45	55	45	122%	60	60
# of Employees Trained - Finance	2,000	200	2,000	10%	200	150

Accomplishments

Core Value: Extra Effort

- Fine-tuned the ActiveNet registration system that replaced the paper receipt system and trained over 200 new CPD 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 over \$180 million in park and departmental goods and services orders and processed payments for these orders.
- Reduced the amount of time elapsed to pay capital contractors and all other CPD vendors.
- Processed payments for over 2,000 full time employees every two weeks.

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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$422,800	\$430,109	\$389,747	PERMITS COORDINATOR.1267	1.0	\$51,714	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$10,978)	(\$10,767)	DEVELOPMENT MANAGER.3552	3.0	\$245,951	2.0	\$158,775
612005 - Health Benefits	\$49,490	\$54,150	\$32,969	SENIOR PROJECT MANAGER.4162	0.0	\$0	1.0	\$94,554
612006 - Dental Benefits	\$554	\$935	\$825	DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	\$132,444	1.0	\$136,417
612007 - Life Insurance	\$1,389	\$599	\$431					
613005 - Medicare Tax	\$5,912	\$6,237	\$5,651					
610000 - Personnel Services	\$480,145	\$481,053	\$418,857	Total	5.0	\$430,109	4.0	\$389,747
620060 - Office Supplies	\$97	\$300	\$300					
620075 - General Supplies	\$239	\$0	\$0					
620000 - Materials and Supplies	\$336	\$300	\$300					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623130 - General Contractual Services	\$9,683	\$49,400	\$49,125					
623190 - Reserve for Training	\$689	\$1,500	\$1,500					
623000 - Contractual Services	\$10,372	\$51,000	\$50,725					
Total	\$490,853	\$532,353	\$469,882					

Goals

Core Value: Extra Effort

- Increase the number of corporate funders for the Financial Assistance Fund.
- Develop standard tools to evaluate the value of ARCS Partnerships.
- Grow advertising revenue through expanded inventory.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022% Target	2021 Actual	2020 Actual
# Sponsorships Secured	11	10	10	100%	10	7
\$ Sponsorships Secured	\$409,500	\$399,500	\$288,500	138%	\$280,350	\$476,500
\$ Advertising/ Promotions Secured	\$815,229	\$792,995	\$554,906	143%	\$649,334	\$28,205
\$ Donations Secured	\$175,000	\$215,000	\$100,000	215%	\$215,299	\$130,421
\$ Value Miscellaneous/In-Kind	\$226,900	\$150,963	\$60,500	250%	\$210,659	\$83,503
Cash \$ Value	\$ 109,000	\$ 27,800	\$50,000	N/A	\$ 69,737	\$ 2,575
In-Kind \$ Value	\$ 117,900	\$ 123,163	\$10,500	N/A	\$ 140,922	\$ 80,928

Accomplishments

Core Value: Extra Effort

- Achieved an 80% sponsor retention rate.
- Increased advertising revenue by 69%.
- Increased ARCS Partnerships by 15%.
- Achieved a balanced ARCS Partnership portfolio across all 3 Regions.

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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$454,411	\$468,314	\$482,398	TREASURY ANALYST.2127	1.0	\$64,668	1.0	\$66,608
611010 - Employee Health Care Contribution	\$0	(\$17,095)	(\$20,350)	ASSISTANT TREASURER.2129	1.0	\$75,000	1.0	\$77,250
612005 - Health Benefits	\$54,289	\$53,249	\$56,161	TREASURER.2130	1.0	\$145,086	1.0	\$149,439
612006 - Dental Benefits	\$1,197	\$1,091	\$1,357	DEP TREASURER.2131	1.0	\$120,768	1.0	\$124,391
612007 - Life Insurance	\$1,389	\$599	\$695	ACCOUNTING CASHIER.2145	1.0	\$62,791	1.0	\$64,710
613005 - Medicare Tax	\$6,206	\$6,791	\$6,995					
610000 - Personnel Services	\$517,491	\$512,948	\$527,256	Total	5.0	\$468,314	5.0	\$482,398
620015 - Books, Periodicals	\$2,889	\$3,045	\$3,369					
620060 - Office Supplies	\$1,550	\$1,300	\$1,300					
620065 - Staff Apparel	\$0	\$75	\$50					
620075 - General Supplies	\$1,455	\$4,000	\$5,000					
620000 - Materials and Supplies	\$5,894	\$8,420	\$9,719					
621005 - Small Electronic Equipment	\$1,048	\$1,500	\$1,500					
621000 - Small Tools and Equipment	\$1,048	\$1,500	\$1,500					
623020 - Professional Services	\$40,658	\$127,620	\$127,620					
623035 - Dues And Memberships	\$233	\$330	\$345					
623090 - Car Allowance & Carfare	\$0	\$160	\$160					
623130 - General Contractual Services	\$84,885	\$135,900	\$135,900					
623190 - Reserve for Training	\$920	\$1,680	\$1,680					
623195 - Travel Expenses	\$0	\$1,823	\$1,823					
623000 - Contractual Services	\$126,696	\$267,513	\$267,528					
Total	\$651,129	\$790,381	\$806,003					

Goals

Core Value: Built to Last

- Issue debt to take out the BANs/LOC and to fund the District's capital improvement program and also to 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 District's Debt Service Extension Base (DSEB).
- Continue to monitor the cash, investment and debt portfolios to maintain the financial stability of the District.
- Continue to pursue the diversification and enhancement of the District's investment portfolio.

Core Value: Extra Effort

- Continue to enhance the District's investor relations website for ongoing disclosure to our investors along with EMMA.
- Introduce the new pay card program with the Comptroller's Office.
- Issue various RFP/RFQs treasury management and review policies and best practices.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 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)	\$1,675,000	\$2,730,000	\$1,375,000	199%	\$1,500,000	\$2,169,072
Total LTD Outstanding (Avg Monthly)	\$863,040,000	\$831,290,000	\$828,885,000	100%	\$851,000,000	\$835,715,000
\$ Cost of all bank accounts	\$128,000	\$105,000	\$145,000	72%	\$82,324	\$68,088
Total Portfolio Value (Avg monthly)	\$220,576,345	\$232,887,510	\$260,358,576	89%	\$228,283,827	\$269,081,765
Net Direct Debt as a % of FMV (Avg Monthly)	0.25%	0.17%	0.18%	94%	0.16%	0.16%
% Estimated FMV of Debt Overlapping (Avg)	6.58%	5.48%	7.00%	78%	5.92%	5.92%
% Cash/Cash Equivalents to LTD (Avg)	19.41%	32.84%	21.30%	154%	17.63%	25.95%

Accomplishments

Core Value: Built to Last

- Maintained Ratings in AA category during annual surveillance: AA-, AA- and AA from S&P Global Ratings and Fitch Ratings, respectively and also received an outlook change from negative outlook to stable; Kroll Ratings maintained AA rating during with surveillance with a stable outlook.
- Renewed the Bond Anticipation Notes (BANs)/Line of Credit (LOC) in an amount not to exceed \$50 million for the funding of Park 596/District's new headquarters and also, converted the rate from the London Interest Interbank Offered Rate (LIBOR) to the Bloomberg Short-Term Bank Yield Index Rate (BSBY).
- Collaborated and continued to work with the other financial administrative offices for the migration and implementation of Oracle Cloud ERP from the previous Oracle EBS System. Also, worked with Oracle Cloud Cash Management review by testing, training colleagues 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

- Joint collaboration between the Office of the Treasurer and Comptroller for initiation and integration of the pay card program with Oracle Cloud and HR.

Finance General - 8200

All Funds

Account		2022 Budget	2023 Budget
611011	- Vacancy Allowance	(\$10,309,953)	(\$8,017,586)
611020	- Overtime	\$500,000	\$525,000
611025	- Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612004	- FSA Benefits	\$10,000	\$12,000
612008	- Prescription Drugs	\$4,050,000	\$4,333,500
612009	- Retiree Health Benefits	\$920,000	\$966,000
612013	- Retiree Prescription Drugs	\$650,000	\$682,500
612021	- Reserve For Wage Increase	\$416,924	\$1,878,090
610000 - Personnel Services		(\$3,263,029)	\$879,504
620085	- Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620000 - Materials and Supplies		\$500,000	\$500,000
621035	- Expenditures of Grants - Equipment	\$0	\$47,547
621000 - Small Tools and Equipment		\$0	\$47,547
623020	- Professional Services	\$622,000	\$832,000
623070	- Natural Gas Utility	\$5,334,000	\$5,809,000
623075	- Electric Utility Service	\$11,454,000	\$11,739,000
623080	- Water And Sewer Utility	\$15,520,000	\$16,220,000
623120	- New Program Development	\$125,000	\$125,000
623130	- General Contractual Services	\$100,000	\$400,000
623135	- Merchant Service Fees	\$1,544,400	\$1,665,500
623140	- Expenditures Of Grants	\$241,437	\$241,448
623145	- Facilities Rentals	\$1,882,068	\$2,196,804
623146	- Parking Expenses	\$40,000	\$15,000
623170	- Chicago Parks Foundation	\$200,000	\$200,000
623175	- Neighborspace	\$100,000	\$100,000
623000 - Contractual Services		\$37,339,889	\$39,543,752
624005	- Special Program Expense	\$50,000	\$100,000
624000 - Program Expense		\$50,000	\$100,000
600005	- Interest Expense	\$33,984,951	\$35,084,183
600007	- Interest Expense - Other	\$0	\$0
600015	- Principal Pymt Bond Debt Service	\$30,445,000	\$32,720,000
625005	- Remittance To Zoo	\$5,696,210	\$5,696,210
625010	- Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625020	- Pension Expense	\$41,936,900	\$56,874,515
625023	- Supplemental Contribution to Pension Fund	\$10,100,400	\$0
625060	- Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625000 - Other Expense		\$156,681,061	\$164,892,508
	Total	\$191,130,937	\$205,963,310

Grant Park Music Festival – 8440
Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
623185 -- Grant Park Music Festival	\$2,600,000	\$2,900,000	\$2,900,000
623000 -- Contractual Services	\$2,600,000	\$2,900,000	\$2,900,000
Total	\$2,600,000	\$2,900,000	\$2,900,000

Districtwide Summary

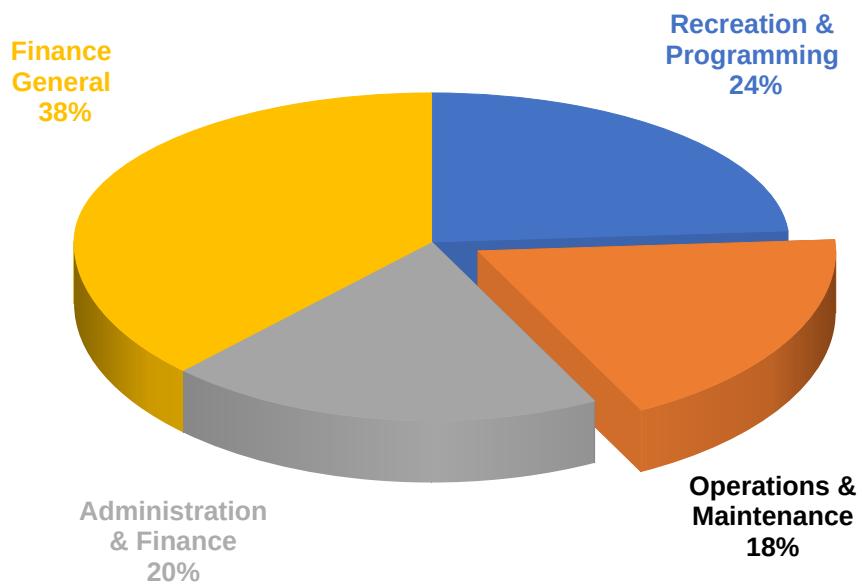
Account	2022 Budget	2023 Budget
611005 - Salary & Wages	\$73,485,800	\$75,451,942
611010 - Employee Health Care Contribution	(\$1,875,242)	(\$2,199,209)
612005 - Health Benefits	\$8,660,323	\$9,195,505
612006 - Dental Benefits	\$160,696	\$172,579
612007 - Life Insurance	\$82,087	\$86,180
613005 - Medicare Tax	\$1,065,544	\$1,093,106
613007 - Social Security	\$755,627	\$682,669
610000 - Personnel Services	\$82,334,836	\$84,482,773
620010 - Beach/Pool Supplies	\$570,000	\$715,600
620015 - Books, Periodicals	\$32	\$33
620020 - Bldgs/Maint Supplies	\$1,900,000	\$2,304,715
620030 - Janitorial & Custodial Supplies	\$52,916	\$52,916
620035 - Landscape Supplies	\$117,000	\$120,450
620040 - Electrical Supplies	\$360,000	\$511,200
620045 - Recreation Supplies	\$160,461	\$175,461
620060 - Office Supplies	\$27,080	\$27,880
620065 - Staff Apparel	\$50,356	\$28,143
620075 - General Supplies	\$382,907	\$405,602
620090 - Cultural Center Materials	\$263,000	\$260,000
620095 - Program Apparel	\$45,305	\$47,305
620000 - Materials and Supplies	\$3,929,057	\$4,649,305
621010 - Small Playground Equipment	\$200,000	\$234,000
621015 - Small General Equipment	\$41,073	\$44,460
621035 - Expenditure of Grants - Equipment	\$47,547	\$0
621000 - Small Tools and Equipment	\$288,620	\$278,460
623015 - Communication Services & Expenses	\$700	\$700
623020 - Professional Services	\$105,000	\$105,000
623035 - Dues And Memberships	\$9,715	\$9,715
623050 - Rental of Equipment	\$218,000	\$218,500
623055 - Repair & Maintenance	\$142,454	\$144,064
623090 - Car Allowance & Carfare	\$49,303	\$47,578
623093 - Transportation Services	\$422,686	\$442,960
623105 - Program and Event Advertisement	\$95,000	\$95,000
623130 - General Contractual Services	\$7,290,778	\$7,448,000
623180 - Garfield Park Conservatory Alliance	\$436,000	\$450,000
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000
623190 - Reserve for Training	\$136,245	\$239,145
623195 - Travel Expenses	\$34,500	\$37,500
626075 - Fleet Expenses	\$5,700,000	\$6,000,000
623000 - Contractual Services	\$17,540,382	\$18,138,162
624005 - Special Program Expense	\$7,700	\$7,700
624010 - Recognition and Awards	\$38,044	\$24,250

624015 - Tournament Expense	\$12,916	\$12,916
624000 - Program Expense	\$58,660	\$44,866
	Total	\$104,151,553

Operations & Maintenance

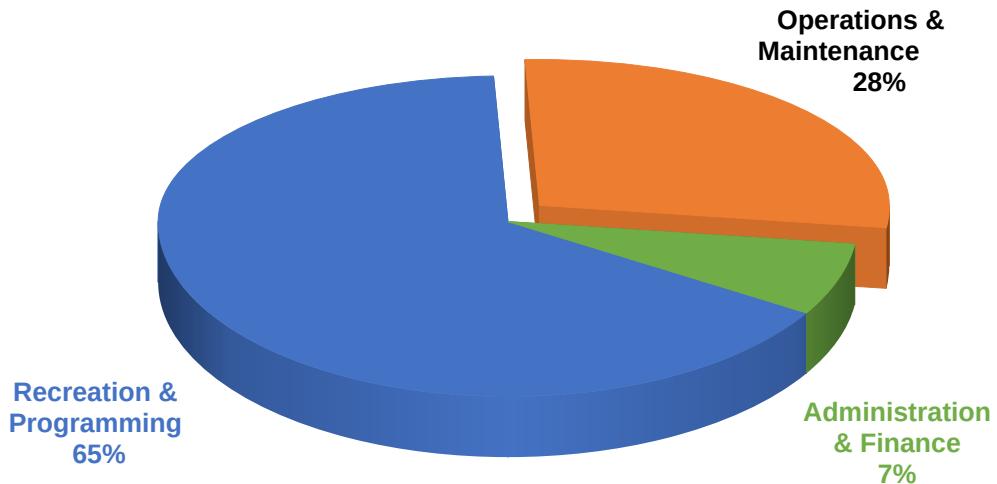
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

2023 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.

2023 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	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$815,643	\$864,588	\$956,095
611010 - Employee Health Care Contribution	\$0	(\$32,602)	(\$34,103)
612005 - Health Benefits	\$118,402	\$135,590	\$122,227
612006 - Dental Benefits	\$1,499	\$2,447	\$2,604
612007 - Life Insurance	\$2,716	\$1,216	\$1,390
613005 - Medicare Tax	\$10,246	\$12,537	\$13,863
610000 - Personnel Services	\$948,506	\$983,776	\$1,062,077
623045 - Postage	\$0	\$45,000	\$45,000
623130 - General Contractual Services	(\$12,698)	\$0	\$0
623190 - Reserve for Training	\$463	\$0	\$0
623000 - Contractual Services	(\$12,235)	\$45,000	\$45,000
Total	\$936,271	\$1,028,776	\$1,107,077

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$77,800	1.0	\$42,154
PROPERTY INSPECTOR.2226	2.0	\$122,898	2.0	\$126,585
PROPERTY SUPERVISOR.2228	1.0	\$88,635	1.0	\$91,326
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$73,587	1.0	\$76,419
PROJECT MANAGER.4167	3.0	\$226,860	3.0	\$231,560
ASSISTANT DIR OF FACILITY MGMT.4430	0.0	\$0	1.0	\$105,000
DIR OF FACILITY MANAGEMENT.4432	1.0	\$137,404	1.0	\$141,526
DEP DIR OF FACILITY MANAGEMENT.4433	1.0	\$137,404	1.0	\$141,526
Total	10.0	\$864,588	11.0	\$956,095

Facilities Management – Specialty Trades – 8485

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$23,600,829	\$27,067,389	\$27,176,665
611010 - Employee Health Care Contribution	\$0	(\$940,633)	(\$1,060,795)
611020 - Overtime	\$55,642	\$0	\$0
612005 - Health Benefits	\$3,160,988	\$3,739,842	\$3,898,441
612006 - Dental Benefits	\$42,114	\$69,385	\$70,157
612007 - Life Insurance	\$63,317	\$32,147	\$32,211
613005 - Medicare Tax	\$329,318	\$392,477	\$394,062
613007 - Social Security	\$6,525	\$15,864	\$16,183
610000 - Personnel Services	\$27,258,733	\$30,376,472	\$30,526,923
620010 - Beach/Pool Supplies	\$361,704	\$570,000	\$715,600
620020 - Bldgs/Maint Supplies	\$1,781,996	\$1,900,000	\$2,304,715
620030 - Janitorial & Custodial Supplies	\$42,761	\$48,000	\$48,000
620040 - Electrical Supplies	\$250,080	\$360,000	\$511,200
620060 - Office Supplies	\$7,933	\$10,000	\$10,000
620065 - Staff Apparel	\$0	\$1,000	\$1,000
620075 - General Supplies	\$59,312	\$75,000	\$79,200
620000 - Materials and Supplies	\$2,503,784	\$2,964,000	\$3,669,715
621010 - Small Playground Equipment	\$142,453	\$200,000	\$234,000
621015 - Small General Equipment	\$20,871	\$30,000	\$32,280
621000 - Small Tools and Equipment	\$163,324	\$230,000	\$266,280
623050 - Rental of Equipment	\$79,373	\$150,000	\$150,000
623055 - Repair & Maintenance	\$16,594	\$47,500	\$49,110
623090 - Car Allowance & Carfare	\$12,356	\$20,000	\$20,000
623130 - General Contractual Services	\$1,527,160	\$1,550,000	\$1,703,490
626075 - Fleet Expenses	\$5,379,343	\$5,700,000	\$6,000,000
623000 - Contractual Services	\$7,014,826	\$7,467,500	\$7,922,600
Total	\$36,940,666	\$41,037,972	\$42,385,518

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
ADMINISTRATIVE SECRETARY II.1114	2.0	\$107,534	2.0	\$110,795
DIR OF OPERATIONS.1152	1.0	\$140,541	1.0	\$144,757
SPECIAL PROJECT COORDINATOR.1218	1.0	\$94,677	1.0	\$97,785
ASSISTANT STOREKEEPER.2203	1.0	\$54,524	1.0	\$56,160
STORES & MAIL SUPERVISOR.2207	1.0	\$72,359	1.0	\$74,561
SUPPLY TECH. CLASS.12253	1.0	\$51,940	1.0	\$53,499
AREA MANAGER.3370	1.0	\$91,120	0.0	\$0
FACILITIES MANAGER.4161	3.0	\$275,667	3.0	\$292,875
PROJECT MANAGER.4167	0.0	\$0	1.0	\$74,895
ARCHITECTURAL IRON WORKER (M).4302	4.0	\$429,562	4.0	\$433,722
IRONWORKER FOREMAN (ARCH).4303	1.0	\$112,590	1.0	\$113,630
BUILDING & CONSTRUCTION	10.0	\$954,720	10.0	\$954,720
LABORER.4306	2.0	\$197,850	2.0	\$202,010
BRICKLAYER.4308	2.0	\$2,315,914	2.0	\$2,327,354
CARPENTER (M).4310	22.0	\$32,966	3.0	\$332,966
CARPENTER FOREMAN.4311	3.0	\$32,966	3.0	\$332,966
CEMENT FINISHER (M).4312	1.0	\$98,800	1.0	\$98,800
MOTOR TRUCK DRIVER (M).4314	10.0	\$819,616	10.0	\$816,400
COMPOSITION ROOFER.4316	5.0	\$485,680	5.0	\$485,680
CARPENTER GENERAL FOREMAN.4318	1.0	\$116,189	1.0	\$116,189
FOREMAN OF MOTOR TRUCK DRIVERS.4319	1.0	\$83,351	1.0	\$82,992
ATTENDANT (H).4361	3.8	\$149,657	3.8	\$152,677
ATTENDANT (S).4363	7.9	\$255,876	7.9	\$261,018
HOISTING ENGINEER (M).4373	4.0	\$425,984	4.0	\$430,352
PLUMBER FOREMAN.4383	4.0	\$465,504	4.0	\$465,504
PLUMBER GENERAL FOREMAN.4384	1.0	\$118,560	1.0	\$118,560
TRADES COORDINATOR.4388	1.0	\$120,010	1.0	\$123,945
ELECTRICAL FOREMAN. INSIDE.4403	3.0	\$336,960	3.0	\$336,960
ELECTRICAL FOREMAN. OUTSIDE.4404	2.0	\$258,128	2.0	\$258,128
ELECTRICAL HELPER. OUTSIDE (M).4405	3.0	\$275,246	3.0	\$275,246
ELECTRIC CABLE SPLICER (M).4406	1.0	\$117,624	1.0	\$117,624
ELECTRICIAN. INSIDE (M).4408	20.0	\$2,117,440	20.0	\$2,121,600
ELECTRICIAN. OUTSIDE (M).4409	11.0	\$1,293,864	11.0	\$1,293,864
ELECTRICIAN. INSIDE GENERAL FOREMAN.4412	1.0	\$118,560	1.0	\$118,560
OPERATING ENGINEER (M).4415	43.0	\$4,588,709	43.0	\$4,585,568
ASST CHIEF OPERATING ENGINEER (M).4418	3.0	\$336,398	3.0	\$336,398
CHIEF OPERATING ENGINEER.4420	3.0	\$368,410	3.0	\$368,410
GENERAL FOREMAN OF ELECTRICIANS (OUTSIDE).4421	1.0	\$137,384	1.0	\$137,384
STEAMFITTER (M).4423	9.0	\$968,240	9.0	\$973,440
STEAMFITTER FOREMAN.4424	1.0	\$114,400	1.0	\$114,400
FLOOR CREW WORKER (M).4426	3.0	\$155,190	3.0	\$160,119
GLAZIER (M).4431	1.0	\$99,278	1.0	\$99,278
MACHINIST (M).4442	3.0	\$316,243	3.0	\$316,243
MAINTENANCE SERVICE WORKER.4447	2.0	\$163,280	2.0	\$163,280
PAINTER (M).4449	15.0	\$1,506,960	15.0	\$1,538,160
RIGGER (M).4459	21.0	\$1,581,391	21.0	\$1,577,285
SIGN PAINTER (M).4465	3.0	\$254,218	3.0	\$254,218
INSULATION WORKER (M).4471	2.0	\$214,344	2.0	\$214,348
GENERAL FOREMAN OF GENERAL TRADES.4544	1.0	\$126,589	1.0	\$126,589
GENERAL FOREMAN OF RIGGERS.4545	1.0	\$101,303	1.0	\$100,318
PAINTER GENERAL FOREMAN.4559	1.0	\$125,590	1.0	\$128,170
PAINTER FOREMAN.4561	3.0	\$339,082	3.0	\$346,070
RIGGER FOREMAN.4568	2.0	\$166,274	2.0	\$165,277
MACHINIST FOREMAN.4588	1.0	\$110,614	1.0	\$110,614
PLUMBER (M).4589	22.0	\$2,404,480	22.0	\$2,416,128
Total	274.6	\$27,067,389	274.6	\$27,176,665

Goals

Core Value: Built to Last

- Implement a contract for the inspection and inventory of playgrounds throughout the Park District.
- Replace aging fleet vehicles with new vehicles and leases.
- Continue to complete additional drinking fountain remediations in 2023.

Core Value: Extra Effort

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

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
# Work orders completed	21,282	19,347	19,472	99%	21,224	31,422
% Complete	90%	89%	90%	99%	98%	92%
# Gallons of regular gas dispensed	260,000	257,068	225,096	114%	256,215	231,015
# Gallons of diesel gas dispensed	160,000	159,456	145,691	109%	140,091	137,472
# Gallons of alternative gas dispensed	19,000	19,018	18,924	100%	18,577	19,432

Accomplishments

Core Value: Built to Last

- Worked on approximately 30 Capital Projects across 108 locations with in-house Trades including 24 water line remediation projects and the installation of new double-walled tank systems for chlorine tanks in locations with swimming facilities
- Continued the soft surface repair program addressing repairs early on to prevent larger restorations from occurring; also handling total surface replacements when necessary.

Core Value: Extra Effort

- Renovated 16 Lifeguard Stations along the Lakefront completing 148 work orders and capital work at 12 of the locations and installed 108 life preservers and 14 PA Systems along the Lakefront.
- Plan to recover approximately \$136,000 in 2022 from ComEd rebate funds for energy efficient LED upgrades installed throughout the parks (\$170,490 was recovered in 2021). In 2022, our Trades will have replaced indoor and outdoor lighting fixtures with a focus on parks within the Invest South/West Initiative and continuing with parks Districtwide. Both interior and exterior lighting upgrades have been somewhat delayed in 2022 due to supply chain issues and long lead times for material.

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	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$4,182,756	\$4,763,509	\$4,866,618
611010 - Employee Health Care Contribution	\$0	(\$28,802)	(\$37,772)
611020 - Overtime	\$62,206	\$0	\$0
612005 - Health Benefits	\$122,621	\$93,289	\$122,128
612006 - Dental Benefits	\$764	\$1,715	\$2,418
612007 - Life Insurance	\$1,561	\$1,107	\$1,150
613005 - Medicare Tax	\$61,227	\$69,071	\$70,566
610000 - Personnel Services	\$4,431,135	\$4,899,889	\$5,025,108
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	\$1,770,653	\$2,280,000	\$2,280,000
623000 - Contractual Services	\$1,770,653	\$2,280,000	\$2,280,000
Total	\$6,201,788	\$7,183,669	\$7,308,888

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$66,817	1.0	\$68,853
SECURITY GUARD.5201	57.0	\$2,958,007	57.0	\$3,017,349
SECURITY COORDINATOR.5205	1.0	\$77,067	1.0	\$79,414
SECURITY SUPERVISOR (H).5206	15.8	\$969,427	15.8	\$988,045
ASSISTANT DIR OF SECURITY SERVICES.5214	2.0	\$224,400	2.0	\$231,132
DIR OF SECURITY.5215	1.0	\$127,927	1.0	\$131,765
REGION SECURITY MANAGER.5232	4.0	\$339,864	4.0	\$350,060
Total	81.7	\$4,763,509	81.7	\$4,866,619

Goals

Core Value: Extra Effort

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

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
# of Security Checks Total	115,000	111,276	115,000	97%	116,907	95,866

Accomplishments

Core Value: Extra Effort

- 70 new security guards were hired.
- Two Security managers were promoted to Deputy Security Directors.
- Active shooter training is conducted weekly.
- Provided wellbeing checks on homeless in the parks, providing City services.
- Trained life guards in the active shooter program.

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 – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$535,332	\$0	\$61,800
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,627)
612005 - Health Benefits	\$96,055	\$0	\$8,300
612006 - Dental Benefits	\$940	\$0	\$275
612007 - Life Insurance	\$2,486	\$0	\$144
613005 - Medicare Tax	\$11,504	\$0	\$896
610000 - Personnel Services	\$646,317	\$0	\$68,789
620060 - Office Supplies	\$453	\$0	\$0
620000 - Materials and Supplies	\$453	\$0	\$0
621005 - Small Electronic Equipment	\$3,208	\$0	\$0
621000 - Small Tools and Equipment	\$3,208	\$0	\$0
623090 - Car Allowance & Carfare	\$8,742	\$0	\$0
623190 - Reserve for Training	\$926	\$0	\$0
623000 - Contractual Services	\$9,669	\$0	\$0
Total	\$659,646	\$0	\$68,789

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL PROJECT COORDINATOR.1218	0.0	\$0	1.0	\$61,800
Total	0.0	\$0	1.0	\$61,800

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

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$23,170	\$1,208,748	\$1,146,252
611010 - Employee Health Care Contribution	\$0	(\$43,658)	(\$44,299)
612005 - Health Benefits	\$0	\$145,134	\$140,713
612006 - Dental Benefits	\$0	\$2,512	\$2,311
612007 - Life Insurance	\$0	\$1,579	\$1,223
613005 - Medicare Tax	\$317	\$17,527	\$16,621
610000 - Personnel Services	\$23,487	\$1,331,841	\$1,262,821
620060 - Office Supplies	\$0	\$3,390	\$3,390
620000 - Materials and Supplies	\$0	\$3,390	\$3,390
621005 - Small Electronic Equipment	\$0	\$5,000	\$5,000
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	\$23,487	\$1,351,648	\$1,282,628

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
CAPITAL PROJECTS MANAGER.3139	1.0	\$93,048	1.0	\$95,839
ASSISTANT ELECTRICAL DESIGN ENGINEER.4101	1.0	\$97,166	0.0	\$0
DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	\$135,161	1.0	\$139,216
CONSTRUCTION INSPECTOR I.4128	1.0	\$75,654	1.0	\$76,023
CONSTRUCTION INSPECTOR II.4129	1.0	\$95,805	1.0	\$98,949
ASSISTANT CIVIL DESIGN ENGINEER.4153	1.0	\$102,524	1.0	\$105,887
SENIOR PROJECT MANAGER.4162	1.0	\$96,323	1.0	\$99,213
PROJECT MANAGER.4167	4.0	\$333,177	4.0	\$333,968
ARCHITECTURAL DESIGNER.4173	1.0	\$95,805	2.0	\$197,157
ASSISTANT ARCHITECT.4176	1.0	\$84,086	0.0	\$0
Total	13.0	\$1,208,748	12.0	\$1,146,252

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

Goals

Core Value: Built to Last

- Complete construction of Park #596; New Park District Headquarters, Fieldhouse and open 17 acre park to the public.
- Begin Major Building Renovation Improvements at Gompers, Ridge, Riis, Clarendon Fieldhouses.
- Continuation of multi-year Basketball Court Improvement Initiative (75 parks total).
- Implement Capital Improvement Plan including Districtwide programs Chicago Splash, Pickleball Mania.

Accomplishments

Core Value: Built to Last

- Completed Major Building Renovation Improvements at Revere, Seward, River, Jackson Park Comfort Station; New roofing at Promontory Point, Broadway Armory, Greenbriar, Hermosa, LaFollette, Margate, Olympia and Tuley parks.
- Completed 33 basketball court renovations at 22 parks throughout the city and a full basketball park renovation at Margaret Lin Park.
- Completed playground / spray pool renovations throughout the city at Piotrowski, Washington, Wentworth, Brighton, Austin & Lake, Durkin, Ehrler, Emerald, Hamilton, Mason, Martin Luther King, Memorial, LaFollette.
- Completed construction of various park improvement projects including AIDS Garden.

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 –Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$845,118	\$0	\$61,800	SPECIAL PROJECT COORDINATOR.1218	0.0	\$0	1.0	\$61,800
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,627)					
612005 - Health Benefits	\$116,128	\$0	\$8,300					
612006 - Dental Benefits	\$1,453	\$0	\$275					
612007 - Life Insurance	\$3,045	\$0	\$144					
613005 - Medicare Tax	\$15,918	\$0	\$896					
610000 - Personnel Services	\$981,662	\$0	\$68,789					
620060 - Office Supplies	\$2,192	\$0	\$0					
620075 - General Supplies	\$2,569	\$0	\$0					
620000 - Materials and Supplies	\$4,761	\$0	\$0					
623020 - Professional Services	\$1,000	\$0	\$0					
623090 - Car Allowance & Carfare	\$1,878	\$0	\$0					
623130 - General Contractual Services	\$4,900	\$0	\$0					
623190 - Reserve for Training	\$926	\$0	\$0					
623000 - Contractual Services	\$8,704	\$0	\$0					
Total	\$995,127	\$0	\$68,789					

Facilities Management – Planning and Development – 8270

District Administration – Capital Project Administration Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$32,003	\$1,304,206	\$1,530,156	SPECIAL PROJECT COORDINATOR.1218	0.0	\$0	1.0	\$76,744
611010 - Employee Health Care Contribution	\$0	(\$38,438)	(\$59,085)	SPECIAL PROJECT ASSISTANT (H).1264	1.3	\$41,805	1.3	\$42,640
612005 - Health Benefits	\$0	\$150,629	\$192,290	DEP DIR OF PLANNING & DEVELOPMENT.1458	1.0	\$135,161	1.0	\$139,216
612006 - Dental Benefits	\$0	\$2,849	\$3,778	DIR OF PLANNING & DEVELOPMENT.1459	1.0	\$139,557	1.0	\$143,744
612007 - Life Insurance	\$0	\$1,745	\$1,918	SPECIAL PROJECT MANAGER.2169	1.0	\$66,300	1.0	\$68,289
613005 - Medicare Tax	\$440	\$18,911	\$22,187	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$54,366	1.0	\$57,878
610000 - Personnel Services	\$32,442	\$1,439,902	\$1,691,244	PROJECT COORDINATOR.3557	2.0	\$94,649	1.0	\$48,745
620060 - Office Supplies	\$0	\$2,500	\$2,500	ENVIRONMENTAL TECHNICIAN.4142	1.0	\$68,713	1.0	\$70,947
620075 - General Supplies	\$0	\$4,000	\$4,000	SENIOR PROJECT MANAGER.4162	1.0	\$88,332	2.0	\$179,723
620000 - Materials and Supplies	\$0	\$6,500	\$6,500	PROJECT MANAGER.4167	3.0	\$254,204	4.0	\$329,810
623020 - Professional Services	\$0	\$1,000	\$1,000	ARCHITECT.4172	1.0	\$109,668	1.0	\$113,263
623090 - Car Allowance & Carfare	\$0	\$1,000	\$1,000	SENIOR ARCHITECTURAL TECHNICIAN.4193	1.0	\$65,381	1.0	\$67,506
623130 - General Contractual Services	\$700	\$6,835	\$6,835	LAKEFRONT PLANNING COORDINATOR.4537	2.0	\$186,070	2.0	\$191,652
623000 - Contractual Services	\$700	\$9,835	\$9,835	Total	16.3	\$1,304,206	18.3	\$1,530,156
Total	\$33,142	\$1,456,237	\$1,707,579					

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

Goals

Core Value: Built to Last

- Complete framework plans for Grant Park, Washington Park, Jane Addams.
- Evaluate, acquire and design vacant lots and/or new parks (such as Park 599) in furtherance of goal to develop new parks/buildings that serve multiple communities.
- Plan & Design projects for construction in Capital Improvement Plan.
- Plan & Design projects in support of Invest South/West Initiative; implement Chicago Splash program, Pickleball Mania!, Continue Slam Dunk 75 Basketball Program.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
# Access Permits Issued	70	65	70	93%	87	45

Accomplishments

Core Value: Built to Last

- Completed design for Midway Plaisance, Iowa Building-Jackson, Garfield Plaza, Bosley, Avondale, Pulaski, Gompers, Riis, Lake Shore, 4 Cultural Center Parks (Austin Town Hall, Humboldt, Garfield, Douglass), numerous DOJ ADA improvements, lakefront sites: 12th Street Beach, Oakwood; 11 Basketball courts: DFAs at Wentwork, West Lawn; more than 12 playgrounds and spray features including LaFollette, Washington Park, Brighton, Hamilton, Martin Luther King.
- Started design on new parks, park redesigns, field house renovations, and new fieldhouses for DuSable, Ronan, Morgan Shoal, Kelvyn, Rainbow Beach, Warren, Columbus, Jackie Robinson, Moran, Durkin, Scottsdale, Bogan, Rainey, Cragin.
- Started Framework Plans for Grant Park, Washington Park; continued implementation of South Lakefront Framework Plan.
- Acquired land or development rights on Dead Stick Pond, Read Dunning Conservation Area.

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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$1,248,186	\$1,369,741	\$1,462,760	ADMINISTRATIVE SECRETARY II.1114	2.0	\$117,344	2.0	\$110,795
611010 - Employee Health Care Contribution	\$0	(\$49,589)	(\$58,581)	ADMINISTRATIVE SECRETARY III.1115	0.0	\$0	1.0	\$61,099
612005 - Health Benefits	\$192,212	\$224,993	\$231,171	DIR OF LAKEFRONT OPERATIONS.3142	1.0	\$108,363	1.0	\$111,614
612006 - Dental Benefits	\$2,976	\$3,856	\$4,381	PROJECT MANAGER.4167	4.0	\$300,112	4.0	\$320,497
612007 - Life Insurance	\$4,044	\$1,816	\$2,061	OPERATIONS SUPPORT MANAGER.4175	1.0	\$75,447	1.0	\$77,711
613005 - Medicare Tax	\$18,074	\$19,861	\$21,210	GENERAL FOREMAN OF	1.0	\$95,711	1.0	\$97,854
613007 - Social Security	\$1,997	\$4,297	\$3,821	FLORICULTURE.4220				
610000 - Personnel Services	\$1,467,489	\$1,574,975	\$1,666,824	ASSISTANT DIR OF LANDSCAPE.4238	2.0	\$196,340	2.0	\$202,231
620035 - Landscape Supplies	\$746,509	\$1,100,000	\$1,300,000	NATURAL AREAS WORKER (S).4268	0.8	\$43,770	0.8	\$35,522
620060 - Office Supplies	\$18,870	\$12,000	\$12,000	NATURAL AREAS TECHNICIAN (S).4269	0.4	\$25,538	0.4	\$26,111
620065 - Staff Apparel	\$120,679	\$145,000	\$145,000	DISTRICT FORESTER.4282	1.0	\$70,859	1.0	\$72,985
620075 - General Supplies	\$8,525	\$10,000	\$10,821	DEP DIR OF NATURAL RESOURCES.4435	1.0	\$117,292	1.0	\$120,811
620000 - Materials and Supplies	\$894,582	\$1,267,000	\$1,467,000	DIR OF NATURAL RESOURCES.4436	1.0	\$145,012	1.0	\$149,362
621020 - Small Tools	\$195,063	\$210,000	\$230,000	NATURAL AREA MANAGER.4441	1.0	\$73,950	1.0	\$76,169
621000 - Small Tools and Equipment	\$195,063	\$210,000	\$230,000					
623020 - Professional Services	(\$2,000)	\$0	\$0					
623030 - Disposal Of Waste	\$2,823,605	\$3,293,166	\$3,525,166					
623035 - Dues And Memberships	\$1,178	\$3,250	\$3,250					
623050 - Rental of Equipment	\$570,401	\$806,700	\$1,000,308					
623090 - Car Allowance & Carfare	\$6,812	\$9,050	\$9,050					
623130 - General Contractual Services	\$1,643,635	\$1,866,995	\$2,355,995					
623190 - Reserve for Training	\$10,858	\$10,000	\$10,000					
623195 - Travel Expenses	\$0	\$1,400	\$1,500					
626025 - Landscape Services	\$5,023,974	\$6,497,851	\$6,961,851					
623000 - Contractual Services	\$10,078,462	\$12,488,402	\$13,867,110					
624005 - Special Program Expense	\$218,848	\$300,000	\$300,000					
624000 - Program Expense	\$218,848	\$300,000	\$300,000					
Total	\$12,854,445	\$15,840,377	\$17,530,934					
				Total	16.2	\$1,369,741	17.2	\$1,462,760

Natural Resources – Districtwide – 8455

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$18,621,800	\$21,649,855	\$22,013,472	ADMINISTRATIVE SECRETARY II.1114	1.0	\$54,053	1.0	\$55,710
611010 - Employee Health Care Contribution	\$0	(\$522,656)	(\$635,180)	INTERN (H).2601	0.3	\$7,800	0.3	\$8,008
611020 - Overtime	\$98,330	\$0	\$0	PROJECT COORDINATOR.3557	1.0	\$56,304	1.0	\$56,856
612005 - Health Benefits	\$2,783,871	\$2,989,057	\$3,276,572	FLORICULTURIST APPRENTICE (M).4203	1.0	\$57,219	3.0	\$174,527
612006 - Dental Benefits	\$48,913	\$57,848	\$64,652	FLORICULTURIST, CLASS I (M).4205	2.0	\$164,902	2.0	\$168,602
612007 - Life Insurance	\$62,910	\$30,921	\$33,945	FLORICULTURIST FOREMAN.4206	1.0	\$82,691	1.0	\$84,541
613005 - Medicare Tax	\$258,852	\$313,923	\$319,194	JUNIOR TREE SURGEON (M).4209	20.0	\$1,365,619	21.0	\$1,466,127
613007 - Social Security	\$324,160	\$410,929	\$321,250	GARDENER.4211	6.0	\$427,958	6.0	\$437,522
610000 - Personnel Services	\$22,198,836	\$24,929,878	\$25,393,905	LANDSCAPE CONSTRUCTION	3.0	\$256,551	3.0	\$262,302
623090 - Car Allowance & Carfare	\$35	\$0	\$0	FOREMAN.4213				
623000 - Contractual Services	\$35	\$0	\$0	FLORICULTURAL WORKER (H).4266	8.2	\$350,185	6.5	\$285,929
				NATURAL AREAS WORKER (S).4268	11.6	\$515,850	9.2	\$400,858
				NATURAL AREAS TECHNICIAN (S).4269	1.8	\$119,969	0.8	\$53,824
				NATURAL AREAS TECHNICIAN (M).4272	5.0	\$324,921	5.0	\$332,231
				NATURAL AREAS WORKER (M).4275	7.0	\$410,378	10.0	\$527,888
				MOTOR TRUCK DRIVER (S) (H).4313	10.1	\$820,111	10.1	\$824,980
				MOTOR TRUCK DRIVER (M).4314	13.0	\$1,059,448	13.0	\$1,062,672
				JUNIOR LABORER (S).4365	68.8	\$2,145,600	30.7	\$1,003,264
				LABORER (S).4366	58.3	\$2,592,870	58.3	\$2,644,540
				LABORER (MAINTENANCE).4367	161.0	\$8,172,734	184.0	\$9,556,480
				LABOR FOREMAN .4369	24.0	\$1,642,878	24.0	\$1,638,041
				FORESTRY WORKER (S).4370	1.8	\$83,318	0.0	\$0
				MAINTENANCE FOREMAN.4378	4.0	\$295,553	4.0	\$304,555
				PARK OPERATIONS SUPERVISOR.4393	4.0	\$472,297	4.0	\$488,252
				DEP DIR OF NATURAL RESOURCES.4435	1.0	\$96,696	1.0	\$99,597
				NATURAL AREA MANAGER.4441	1.0	\$73,950	1.0	\$76,169
Total	\$22,198,871	\$24,929,878	\$25,393,905		415.9	\$21,649,855	399.9	\$22,013,474

Natural Resources – Conservatories - 8480

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$2,334,788	\$2,517,005	\$2,662,895	MARKETING SPECIALIST.1209	1.0	\$84,555	1.0	\$87,091
611010 - Employee Health Care Contribution	\$0	(\$79,681)	(\$92,052)	INTERN (H).2601	0.4	\$13,260	0.4	\$13,614
612005 - Health Benefits	\$374,180	\$397,136	\$394,056	IPM SPECIALIST.4202	1.0	\$62,935	1.0	\$64,340
612006 - Dental Benefits	\$5,429	\$6,298	\$7,033	FLORICULTURIST APPRENTICE (M).4203	4.0	\$226,956	4.0	\$232,062
612007 - Life Insurance	\$8,945	\$4,106	\$3,933	FLORICULTURIST, CLASS 2 (M).4204	18.0	\$1,127,073	18.0	\$1,152,367
613005 - Medicare Tax	\$32,054	\$36,497	\$38,612	FLORICULTURIST, CLASS I (M).4205	4.0	\$259,005	4.0	\$264,811
613007 - Social Security	\$6,257	\$6,771	\$6,060	FLORICULTURIST FOREMAN.4206	4.0	\$330,284	4.0	\$337,683
610000 - Personnel Services	\$2,761,653	\$2,888,132	\$3,020,537	HORTICULTURIST.4215	0.0	\$0	1.0	\$86,371
620015 - Books, Periodicals	\$0	\$32	\$33	DIR OF CONSERVATORIES.4221	1.0	\$110,340	1.0	\$113,650
620035 - Landscape Supplies	\$95,145	\$117,000	\$120,450	DEP DIR OF CONSERVATORIES.4223	1.0	\$96,696	1.0	\$99,597
620060 - Office Supplies	\$964	\$1,500	\$1,500	DEP DIR OF HORTICULTURE.4226	1.0	\$96,696	1.0	\$99,597
620065 - Staff Apparel	\$1,212	\$1,300	\$1,300	FLORICULTURAL WORKER (H).4266	2.6	\$109,206	2.6	\$111,712
620075 - General Supplies	\$14,322	\$17,300	\$19,000					
620000 - Materials and Supplies	\$111,644	\$137,132	\$142,283	Total	38.0	\$2,517,005	39.0	\$2,662,895
623035 - Dues And Memberships	\$1,595	\$2,415	\$2,415					
623050 - Rental of Equipment	\$5,010	\$5,000	\$5,500					
623130 - General Contractual Services	\$1,205	\$4,000	\$7,000					
623180 - Garfield Park Conservatory Alliance	\$403,186	\$436,000	\$450,000					
623190 - Reserve for Training	\$199	\$2,300	\$2,200					
623000 - Contractual Services	\$411,195	\$449,715	\$467,115					
624005 - Special Program Expense	\$221	\$5,000	\$5,000					
624000 - Program Expense	\$221	\$5,000	\$5,000					
	Total	\$3,284,712	\$3,479,979	\$3,634,935				

Natural Resources – Conservatories – 8480

Districtwide – Capital Project Administration Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$2,042	\$76,916	\$91,670	PROJECT MANAGER.4167	1.0	\$76,916	1.0	\$91,670
611010 - Employee Health Care Contribution	\$0	(\$2,500)	(\$3,438)					
612005 - Health Benefits	\$0	\$8,275	\$8,300	Total	1.0	\$76,916	1.0	\$91,670
612006 - Dental Benefits	\$0	\$139	\$148					
612007 - Life Insurance	\$0	\$109	\$120					
613005 - Medicare Tax	\$28	\$1,115	\$1,329					
610000 - Personnel Services	\$2,070	\$84,055	\$98,129					
	Total	\$2,070	\$84,055	\$98,129				

Goals

Core Value: Built to Last

- Improve the trails and access people have to our natural areas.
- Look for opportunities to build sustainable landscape design into additional Park District projects. By utilizing native plants, we reduce stormwater runoff, improve air quality and mitigate greenhouse gas emissions.
- Work with our partner, the Garfield Park Conservatory Alliance, to complete the renovation of the lobby and complete 50% of the new children's nature exploration garden at the Conservatory.

Core Value: Extra Effort

- Continue to prioritize tree planting to align with City of Chicago efforts to improve the tree canopy in neighborhoods with high social vulnerability and historic disinvestment, to mitigate climate change and improve public health.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022% Target	2021 Actual	2020 Actual
<i>Tree Planting & Forestry</i>						
# Trees Planted	3,500	3,600	2,500	144%	2,059	2,285
# Trees Pruned	13,500	13,500	13,500	100%	9,900	8,273
# Trees Removed	1,500	2,000	1,500	133%	2,476	1,500
# DBH Removals	N/A	30,000	N/A	N/A	15,525	24,140
# Stumps Removed	1,500	2,000	1,000	200%	1,477	531
<i>Nature Areas</i>						
# Acres added to Nature Areas	35	9	83	10%	87	74
# New Nature Areas Developed	4	3	5	60%	6	4
# Nature Areas Volunteers	5,000	2,265	5,000	45%	2,000	3,182

# Hours Worked by Nature Areas Volunteers	12,000	5,897	15,000	39%	14,054	1,414
<i>Landscape Operations</i>						
# 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
<i>Trash Removal & Waste Recycling</i>						
Herbaceous Waste Recycled (cubic yards)	1,900	1,800	1,900	95%	1,980	1,290
# Recycling Tonnage (in-house/Lakefront)	800	750	800	94%	628	234
# Recycling Tonnage (contract)	1,100	1,100	1,000	110%	981	681
# Reg Waste Tonnage (in-house/Lakefront)	1,600	1,500	1,600	94%	1,449	849
# Reg Waste Tonnage (contract)	6,500	6,000	6,500	92%	5,961	3,850
Total Waste Tonnage (Reg and Recycling)	11,900	11,150	11,800	94%	10,999	6,904
% of Total Waste Recycled	31.93%	32.73%	31.36%	104%	32.63%	31.94%

Accomplishments

Core Value: Best Deal in Town

- Secured \$382,574 in grant funding as of August, 2022, with over \$6 million in grant proposals pending for this year. Leveraged over \$2,000,000 in contributions from partners for improvements to CPD Natural Areas, including \$500,000 through Shedd Aquarium, \$324,915 through Audubon Great Lakes, and \$200,000 through Friends of Big Marsh.

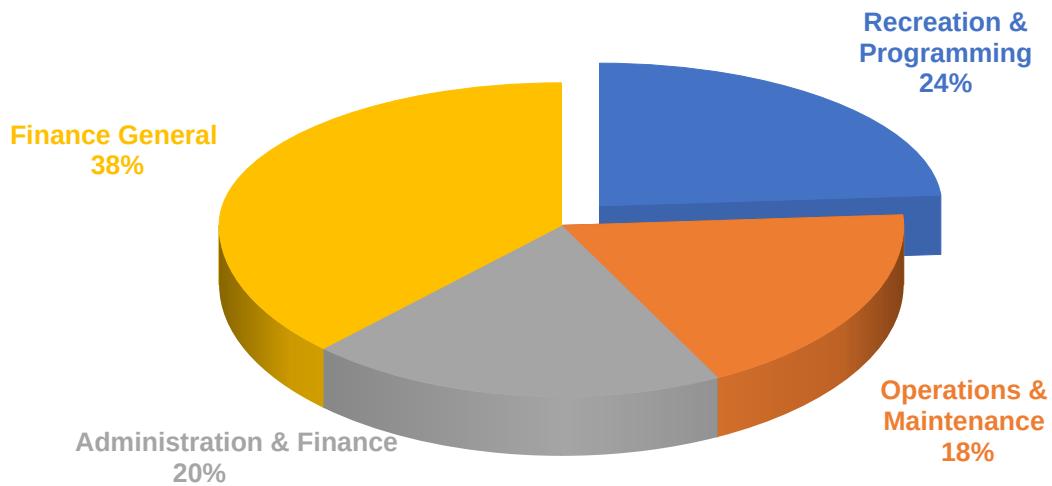
Core Value: Built to Last

- The District secured grant funding and converted four heavy duty trucks to run on 100% biodiesel (B100). Now seven trucks in the District's fleet run on B100, providing a significant reduction in carbon emissions and particulate air pollution.
- Worked with communities and funders to develop plans and make improvements to trails and access to natural areas at Marian Byrne Park, Hegewisch Marsh, Bobolink Meadow, Winnemac Park and Garfield Park.

Recreation & Programming

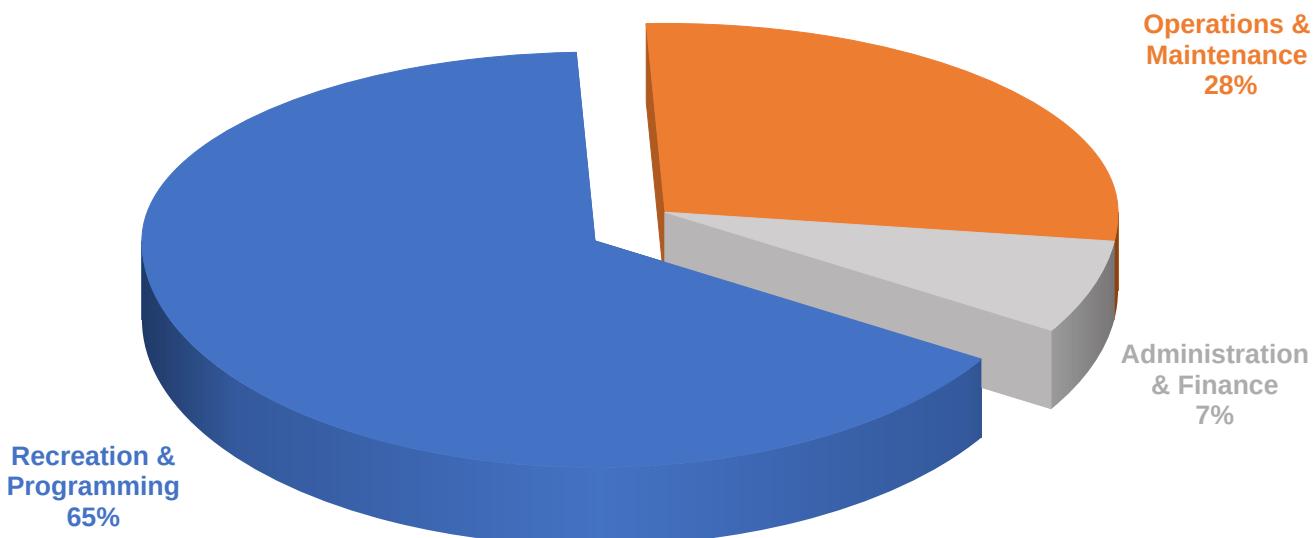
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Community Sports, Gymnastics, Sailing, Special Olympics, Special Recreation, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

2023 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.

2023 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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$626,950	\$946,172	\$1,247,023	DEP CHIEF PROGRAMMING OFFICER.1230	1.0	\$140,402	2.0	\$289,227
611010 - Employee Health Care Contribution	\$0	(\$37,505)	(\$53,247)	DIR OF PROGRAM SERVICES/SPECIAL EVENTS .1238	2.0	\$244,800	2.0	\$252,144
612005 - Health Benefits	\$61,675	\$116,068	\$125,636	CHIEF PROGRAMMING OFFICER.1242	1.0	\$198,900	1.0	\$198,900
612006 - Dental Benefits	\$1,101	\$2,378	\$2,841	ASSISTANT DIR OF RECREATION.1247	1.0	\$104,603	1.0	\$107,738
612007 - Life Insurance	\$1,273	\$998	\$1,414	PROGRAM COORDINATOR, CL III.3109	1.0	\$68,716	0.0	\$0
613005 - Medicare Tax	\$8,736	\$13,719	\$18,082	SENIOR PROJECT MANAGER.4162	1.0	\$101,299	3.0	\$308,938
610000 - Personnel Services	\$699,735	\$1,041,830	\$1,341,748	PROJECT MANAGER.4167	1.0	\$87,452	1.0	\$90,076
620015 - Books, Periodicals	\$114	\$0	\$0					
620060 - Office Supplies	\$0	\$200	\$200					
620075 - General Supplies	\$0	\$0	\$1,500					
620095 - Program Apparel	\$0	\$2,500	\$2,500					
620000 - Materials and Supplies	\$114	\$2,700	\$4,200					
623035 - Dues And Memberships	\$250	\$0	\$0					
623090 - Car Allowance & Carfare	\$0	\$100	\$1,100					
623130 - General Contractual Services	\$50,498	\$38,000	\$43,000					
623190 - Reserve for Training	\$8,311	\$22,000	\$19,500					
623195 - Travel Expenses	\$0	\$0	\$2,500					
623000 - Contractual Services	\$59,059	\$60,100	\$66,100					
624005 - Special Program Expense	\$1,753	\$8,000	\$8,000					
624000 - Program Expense	\$1,753	\$8,000	\$8,000					
Total	\$760,661	\$1,112,630	\$1,420,048					

Goals

Core Value: Children First

- Expand teen opportunities and participation in leadership development, mentorship, social engagement activities, and sports and recreation programs.
- Connect youth with programs offering fun, enriching, safe, youth- centered recreational activities through quality recreation programs during out of school time.

Core Value: Extra Effort

- Elevate professionalism in Community Recreation staff by implementing innovative trainings in sports, wellness, arts, nature, brain play as well as health equity, inclusion, voice and choice and community building /civic leadership.

Accomplishments

Core Value: Best Deal in Town

- In partnership with the Office of the Mayor, created programming opportunities for communities and teens, including the Spring Forward Teen Bash, Summer Kickbacks, and Halloweek events.
- Increased collaboration with the City Colleges of Chicago through Teen Opportunity Fairs and Seasonal Recreation Leader trainings.
- In partnership with Nike and the Center for Healing and Justice through Sport (CHJS), provided training opportunities for coaches through the Swoosh Ambassadors, Summer Swoosh Academy, and Made to Play Summit programs.

Core Value: Extra Effort

- Hired over 170 seasonal staff into year-round positions.

Community Recreation - Aquatics

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

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

Community Recreation - Aquatics – 8430

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$166,621	\$190,179	\$195,295	ADMINISTRATIVE SECRETARY I.1113	2.0	\$96,543	2.0	\$98,850
611010 - Employee Health Care Contribution	\$0	(\$7,578)	(\$8,288)	MANAGER OF BEACHES & POOLS.3159	1.0	\$93,636	1.0	\$96,445
612005 - Health Benefits	\$43,728	\$46,201	\$38,629					
612006 - Dental Benefits	\$365	\$489	\$680					
612007 - Life Insurance	\$670	\$363	\$384					
613005 - Medicare Tax	\$2,216	\$2,758	\$2,832					
610000 - Personnel Services	\$213,601	\$232,412	\$229,531	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
620030 - Janitorial & Custodial Supplies	\$4,938	\$5,500	\$5,500	ADMINISTRATIVE SECRETARY I.1113	2.0	\$96,543	2.0	\$98,850
620045 - Recreation Supplies	\$14,244	\$30,000	\$41,040	MANAGER OF BEACHES & POOLS.3159	1.0	\$93,636	1.0	\$96,445
620060 - Office Supplies	\$3,074	\$3,300	\$3,300					
620065 - Staff Apparel	\$38,997	\$45,000	\$64,000					
620075 - General Supplies	\$37,578	\$48,920	\$65,700					
620000 - Materials and Supplies	\$98,832	\$132,720	\$179,540	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
621005 - Small Electronic Equipment	\$641	\$7,000	\$7,000	ADMINISTRATIVE SECRETARY I.1113	2.0	\$96,543	2.0	\$98,850
621000 - Small Tools and Equipment	\$641	\$7,000	\$7,000	MANAGER OF BEACHES & POOLS.3159	1.0	\$93,636	1.0	\$96,445
623090 - Car Allowance & Carfare	\$0	\$0	\$15,000					
623130 - General Contractual Services	\$5,676	\$14,000	\$14,000					
623190 - Reserve for Training	\$0	\$0	\$15,000					
623195 - Travel Expenses	\$4,014	\$5,000	\$30,000					
623000 - Contractual Services	\$9,690	\$19,000	\$74,000	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
624015 - Tournament Expense	\$1,536	\$7,000	\$15,000	ADMINISTRATIVE SECRETARY I.1113	2.0	\$96,543	2.0	\$98,850
624000 - Program Expense	\$1,536	\$7,000	\$15,000	MANAGER OF BEACHES & POOLS.3159	1.0	\$93,636	1.0	\$96,445
	Total	\$324,300	\$398,132	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
				ADMINISTRATIVE SECRETARY I.1113	2.0	\$96,543	2.0	\$98,850
				MANAGER OF BEACHES & POOLS.3159	1.0	\$93,636	1.0	\$96,445

Community Recreation – Aquatics – Districtwide – 8435

District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$2,998,453	\$5,155,941	\$5,610,539	PROGRAM SPECIALIST.1290	1.0	\$62,659	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$34,402)	(\$54,468)	SPECIAL PROJECT MANAGER.2169	1.0	\$73,248	0.0	\$0
611020 - Overtime	\$38,642	\$0	\$0	MANAGER OF BEACHES & POOLS.3159	0.0	\$0	3.0	\$289,335
612005 - Health Benefits	\$224,927	\$178,739	\$193,281	ASSISTANT MGR OF BEACHES & POOLS.3160	3.0	\$234,090	4.0	\$353,632
612006 - Dental Benefits	\$1,867	\$2,443	\$3,373	LIFE GUARD (H).3201	33.7	\$1,153,782	32.2	\$1,127,158
612007 - Life Insurance	\$2,517	\$1,107	\$1,678	LIFE GUARD CAPTAIN (H).3204	1.4	\$56,368	1.4	\$57,484
613005 - Medicare Tax	\$41,755	\$74,762	\$80,744	NATATORIUM INSTRUCTOR (H).3206	15.5	\$715,335	15.5	\$728,703
613007 - Social Security	\$31,907	\$136,245	\$138,954	LIFE GUARD (S).3207	49.7	\$1,640,135	49.7	\$1,672,752
610000 - Personnel Services	\$3,340,070	\$5,514,835	\$5,974,101	NATATORIUM INSTRUCTOR (M).3208	0.0	\$0	2.0	\$133,977
623090 - Car Allowance & Carfare	\$6,162	\$4,000	\$0	SENIOR LIFE GUARD (S).3209	15.2	\$557,362	15.2	\$568,452
623000 - Contractual Services	\$6,162	\$4,000	\$0	AQUATIC TRAINING SPECIALIST.3213	4.0	\$268,334	4.0	\$276,482
	Total	\$3,346,232	\$5,518,835	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
				MANAGER OF BEACHES & POOLS.3159	1.0	\$93,636	1.0	\$96,445

Goals

Core Value: Built to Last

- Increase life-guard recruitment by:
 - Administering Session long classes for lifeguard training on Sundays in each region to attract high school athletes and boost seasonal hiring numbers.
 - Reestablish or replace ASM programs hurt by shutdown.
 - Build ASM program participation especially in south side park/school locations.
 - Build Junior Guard programs to attract more potential candidates.
- Increase staff members certified as WSI and LGI.
- Build Club teams (for Swimming and Water Polo) back to pre-pandemic numbers.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Aquatics	35,448	32,975	48,744	68%	13,706	17,025
By Program						
Learn to Swim	9,663	8,989	15,804	57%	2,892	4,515
All Aquatic Exercise	14,616	13,596	18,935	72%	4,326	6,435
Team Sports	3,401	3,164	5,231	60%	2,483	2,602
All Tiny Tot Swim	4,562	4,244	6,039	70%	1,083	2,120

Accomplishments

Core Value: Best Deal in Town

- Offered more Red Cross classes than any time in recent memory.
- Offered enough classes to maintain certifications of all current staff.
- Opened 37 pools for at least 6 weeks of summer session.

Core Value: Built to Last

- Offered WFLG classes for general public by using blended learning model to cope with pandemic restrictions.

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	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$736,170	\$1,030,553	\$1,081,778
611010 - Employee Health Care Contribution	\$0	(\$22,258)	(\$25,390)
611020 - Overtime	\$614	\$0	\$0
612005 - Health Benefits	\$110,261	\$123,066	\$105,846
612006 - Dental Benefits	\$1,703	\$1,770	\$2,037
612007 - Life Insurance	\$1,881	\$962	\$1,079
613005 - Medicare Tax	\$10,650	\$14,943	\$15,348
613007 - Social Security	\$4,450	\$6,264	\$5,978
610000 - Personnel Services	\$865,728	\$1,155,300	\$1,186,675
620045 - Recreation Supplies	\$22,971	\$60,000	\$70,000
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$1,000	\$1,000
620075 - General Supplies	\$12,937	\$15,000	\$18,000
620095 - Program Apparel	\$13,052	\$14,500	\$16,500
620000 - Materials and Supplies	\$48,961	\$91,000	\$106,000
623093 - Transportation Services	\$31,000	\$150,000	\$180,000
623130 - General Contractual Services	\$49,496	\$50,000	\$85,000
623190 - Reserve for Training	\$926	\$0	\$0
623195 - Travel Expenses	\$2,159	\$0	\$0
623000 - Contractual Services	\$83,581	\$200,000	\$265,000
624010 - Recognition and Awards	\$4,587	\$5,000	\$5,000
624000 - Program Expense	\$4,587	\$5,000	\$5,000
Total	\$1,002,856	\$1,451,300	\$1,562,675

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
PROGRAM COORDINATOR, CL III.3109	1.0	\$69,405	0.0	\$0
HEALTH & PHYSICAL ACTIVITIES MANAGER.3211	1.0	\$93,636	1.0	\$96,445
RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
ACTIVITIES INSTRUCTOR (H).3318	7.5	\$346,347	7.5	\$353,321
ACTIVITIES INSTRUCTOR III.3347	1.9	\$101,035	2.3	\$124,387
PROGRAM & EVENT COORDINATOR.3525	4.0	\$270,912	6.0	\$418,559
SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$132,663	1.0	\$72,178
Total	17.9	\$1,030,553	18.3	\$1,081,778

Goals

Core Value: Children First

- Provide more opportunities for girls in sports through clinics, conferences, leagues and tournaments.

Core Value: Best Deal in Town

- Implement Soccer for Success programming into the OST and Park Kids program curriculums.

Core Value: Extra Effort

- Provide training curriculum for new Activities Instructors and Recreation Leaders to empower them to facilitate their own park leagues and tournaments.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Junior Bear (Total) (Youth Only)	1,074	1,023	907	113%	770	-
Boxing Program (Youth Only)	2,119	2,018	1,494	135%	1,569	1,106
Inner City Youth Sports (Youth Only)	949	863	1,121	77%	414	621
Cubs Care Baseball (Youth Only)	552	502	1,563	32%	258	-
Tennis Camp (Youth Only)	252	229	202	114%	129	403

Accomplishments

Core Value: Children First

- Successfully delivered the Summer Teen Sports Leagues program with over 2,000 teen participants across 30 parks participating in basketball and soccer leagues during the Summer of 2022.

Core Value: Best Deal in Town

- Partnered with GGLeagues to provide Esports Leagues and Tournaments for registered participants at 10 of our Teen Centers citywide and also allowed participants to play virtually.

Core Value: Extra Effort

- Successfully implemented and updated the Athletics department's resources/toolkits on how the department runs and operates citywide tournaments and events to allow for greater participation from staffed parks.

Community Recreation - Community Sports

The Community Sports Unit actively engages the Chicago community through programs, events, and partnerships. The Unit encourages positive youth development, increases opportunities for the youth to participate in recreational and sport programs, and provides customized activities to fit community needs. Working in partnership with sister agencies, nonprofits, and community-based organizations, the Community Sports Unit administers youth sports and recreation programming throughout the City of Chicago. Community Sports partners with Chicago Public Schools to support the CPS SCORE! grammar school sports program. Additionally, free 6-week Summer Sport Camp opportunities are offered at 4 CPS school locations, and exposes youth to traditional and non-traditional sports. In partnership with After School Matters, the unit offers the Sports and Recreation Leadership program which guides teens through 20 weeks of fun and engaging activities that develop important life skills and hands-on experience to prepare them for careers in recreation leadership. In partnership with Chicago Housing Authority, the unit provides summer opportunities for teen residents to work as a Counselor in Training at a local park. Rollin' Recreation, a mobile recreation program, is a seasonal program that focuses on bringing recreational experiences to parks with limited facilities and programming opportunities to underserved communities throughout the city. Rollin' Recreation vans visit 56 playgrounds and provide 60 minutes of active programming to the general public. As of 2021, the unit hosts the annual Co-Ed 16" Adult Softball Tournament offered to adults 18+ to compete in recreational game play for the title of "Citywide Champion". Lastly, in partnership with Chicago Department of Transportation, Community Sports hires summer staff with bicycle knowledge and experience to be grouped up and ride out to local parks. There, they perform presentations on bicycle safety and awareness to the Summer Day Camp campers. They also teach youth ages 6-12 on how to ride a bicycle with one-on-one lessons called the Children's Learn 2 Ride series.

Community Recreation – Community Sports – 8423 District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$680,127	\$1,635,960	\$1,636,856	INTERN (H).2601	1.1	\$34,585	1.1	\$35,513
611010 - Employee Health Care Contribution	\$0	(\$16,763)	(\$17,520)	RECREATION LEADER.3301	0.8	\$24,832	0.8	\$25,332
611020 - Overtime	\$490	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	25.0	\$780,426	25.0	\$817,261
612005 - Health Benefits	\$76,321	\$84,447	\$59,935	ACTIVITIES INSTRUCTOR III.3347	6.0	\$322,020	6.0	\$322,162
612006 - Dental Benefits	\$950	\$1,284	\$1,250	PROGRAM & EVENT FACILITATOR.3504	0.0	\$0	1.0	\$67,481
612007 - Life Insurance	\$1,845	\$835	\$768	PROGRAM & EVENT COORDINATOR.3525	7.0	\$474,096	4.0	\$279,039
613005 - Medicare Tax	\$9,561	\$23,721	\$23,735	PROJECT MANAGER.4167	0.0	\$0	1.0	\$90,067
613007 - Social Security	\$11,641	\$68,352	\$70,987					
610000 - Personnel Services	\$780,935	\$1,797,837	\$1,776,011	Total	39.9	\$1,635,960	38.9	\$1,636,856
620045 - Recreation Supplies	\$20,004	\$25,000	\$25,000					
620060 - Office Supplies		\$728	\$3,000					
620065 - Staff Apparel		\$0	\$775					
620075 - General Supplies		\$3,122	\$6,310					
620095 - Program Apparel		\$3,323	\$6,000					
620000 - Materials and Supplies	\$27,177	\$41,085	\$41,085					
623090 - Car Allowance & Carfare	\$354	\$0	\$0					
623130 - General Contractual Services	\$18,634	\$80,000	\$80,000					
623190 - Reserve for Training	\$926	\$11,000	\$11,000					
623000 - Contractual Services	\$19,914	\$91,000	\$91,000					
624010 - Recognition and Awards	\$0	\$750	\$750					
624000 - Program Expense	\$0	\$750	\$750					
Total	\$828,026	\$1,930,672	\$1,908,846					

Goals

Core Value: Children First

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

Core Value: Extra Effort

- Deepen relationships with sister agencies, including CPS, CPD, CHA and CPL in order to have consistent messaging, universal programs, and cross-promotion of program offerings. Our focus will be to positively impact the 13–24-year-old demographics.
- Grow the Summer Sports Camp by increasing the number of sites that offer the program within CPS locations by 25%.
- Return Rollin' Rec to pre-covid services by onboarding more staff to ensure the program runs to full capacity, bringing services to underserved park locations citywide and strengthening the relationships with CBOs, such as the Great Chicago Food Depository, to serve meals in conjunction to physical activity promotion.
- Increase professional development opportunities for Community Sports, Program and Event Coordinators to best support training of seasonal program staff.
- Grow adult softball tournaments with the goal to have a citywide competition.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
TEEN Programming	18,946	17,224	27,892	62%	10,547	8,869
Windy City Hoops	1,050	208	1,970	11%	111	447
Junior Lifeguards	658	598	663	90%	541	-
Teen Sports Leagues	689	626	948	66%	444	-
Teen Camp/Leadership	1,702	1,547	2,046	76%	937	106

Accomplishments

Core Value: Children First

- Girls P.L.A.Y. Initiative
 - Presentation to the Board of Commissioners and Superintendent in quarter 1 of 2022.
 - 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' Rec
 - New initiative with Greater Chicago Food Depository to serve select locations, with physical activity opportunities and a meal from the Lunch Bus program. Helping create food access and a safe space to be active.
 - Activated along the lakefront trail, every Friday for 6 weeks in the summer of 2022.
 - Support local city agencies with community events.
- Sport and Recreation Leadership
 - 16 programs served a total of 270 teens. Programs were in person for the first time since 2020. Enrollment numbers were lower due to teens adjusting back to in-person school and in-person programming. Postponed programs were due to lack of staff.

Core Value: Best Deal in Town

- Offered a free summer camp (sports focus camp)
 - Maria Saucedo
 - Phillips Day Camp
 - Prosser Career Academy
 - Benito Juarez Community Academy
 - Impacting 300 youth between the ages of 6 and 12 years old.
 - Created program equity through in depth training for seasonal positions and universal themes and messaging in programs.

Core Value: Extra Effort

- Chicago Housing Authority -Counselor in Training.
 - In conjunction with Family Works Providers, worked to recruit teens to apply for the summer positions on the One Summer Chicago platform.
 - Curriculum was given through the LRNG platform to enhance personal and professional development.

Community Recreation – Gymnastics

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

Community Recreation – Gymnastics – 8420 Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$441,437	\$473,805	\$681,302	GYMNASICS SUPERVISOR.3108	0.3	\$16,189	0.3	\$16,675
611010 - Employee Health Care Contribution	\$0	(\$5,893)	(\$625)	RECREATION LEADER (DAYCAMP).3302	1.0	\$32,432	1.0	\$33,963
611020 - Overtime	\$41	\$0	\$0	COACH (S).3306	0.7	\$29,984	0.7	\$30,586
612005 - Health Benefits	\$70,731	\$33,184	\$1,752	GYMNASICS INSTRUCTOR (H).3331	5.2	\$301,563	8.5	\$503,633
612006 - Dental Benefits	\$507	\$453	\$37	GYMNASICS PROGRAM MANAGER.3333	1.0	\$93,636	1.0	\$96,445
612007 - Life Insurance	\$880	\$159	\$30					
613005 - Medicare Tax	\$6,194	\$6,870	\$9,879					
613007 - Social Security	\$1,757	\$3,870	\$4,002					
610000 - Personnel Services	\$521,546	\$512,448	\$696,377	Total	8.2	\$473,805	11.5	\$681,302
620030 - Janitorial & Custodial Supplies	\$2,968	\$4,016	\$4,016					
620045 - Recreation Supplies	\$1,000	\$6,461	\$6,461					
620065 - Staff Apparel	\$3,337	\$4,718	\$4,718					
620075 - General Supplies	\$2,786	\$10,422	\$8,858					
620095 - Program Apparel	\$3,054	\$3,885	\$3,885					
620000 - Materials and Supplies	\$13,145	\$29,502	\$27,938					
621015 - Small General Equipment	\$11,939	\$11,073	\$12,180					
621000 - Small Tools and Equipment	\$11,939	\$11,073	\$12,180					
623055 - Repair & Maintenance	\$541	\$4,954	\$4,954					
623090 - Car Allowance & Carfare	\$773	\$5,549	\$8,324					
623093 - Transportation Services	\$0	\$2,230	\$2,230					
623130 - General Contractual Services	\$6,603	\$9,502	\$8,000					
623190 - Reserve for Training	\$1,328	\$3,810	\$3,810					
623195 - Travel Expenses	\$0	\$14,000	\$14,000					
623000 - Contractual Services	\$9,244	\$40,045	\$41,318					
624010 - Recognition and Awards	\$5,108	\$10,449	\$14,000					
624015 - Tournament Expense	\$1,893	\$3,916	\$3,916					
624000 - Program Expense	\$7,001	\$14,365	\$17,916					
Total	\$562,875	\$607,433	\$795,729					

Goals

Core Value: Built to Last

- Develop a training program for our instructors. This program will help to develop our instructors for future advancement and to help build a more diverse staff who will be able to coach all levels as well as the competitive team program.
- Develop a new system for evaluating athletes within the program. This system will make it easier for instructors as well as the athletes.
- Create a new curriculum for gymnastics. This will bring us up to date with the latest skills in gymnastics so that we are teaching the correct skills for our athletes to advance to the competitive program.
- Develop new lesson plans that will be used throughout the parks as well as the gymnastics centers.
- Qualify 90% of our team athletes to state competition and 75% of state competitors to the regional competitions.

Core Value: Children First

- Streamline our class offerings to ensure that we are offering the same programming at all centers.
- Grow our gymnastics enrollment by 25%.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Gymnastics Centers Only	9,374	8,522	16,273	52%	5,952	4,675
By Center						
Avondale Park	837	761	1,194	64%	486	283
Broadway Armory	1,377	1,252	2,464	51%	752	642
Calumet Park	559	508	866	59%	465	221
Garfield Park	359	326	349	94%	139	80
Harrison Park	1,128	1,025	1,707	60%	788	582
Jesse White	1,114	1,013	2,602	39%	742	719
McKinley Park	686	624	1,238	50%	468	401
Peterson Park	2,937	2,670	4,959	54%	2,071	1,506
Shabbona Park	377	343	895	38%	-	188
By Program (Centers Only)						
Twinkle Stars	2,118	1,925	3,516	55%	1,345	800
Parent & Tots Gymnastics	993	903	2,420	37%	209	566
Rising Stars	723	657	1,454	45%	364	316

Accomplishments

Core Value: Children First

- We implemented a new format for the tumbling and gymnastics regional and citywide competitions. This new format helped to make the events run quickly as well as keep fewer kids in the gym at one time allowing for social distancing for the athletes as well as the parents.
- In the 2021-2022 season, we had 85% of our competitive athletes compete at the USAG state championships. We also qualified many of our athletes to the USAG region 5 championships resulting in regional champions.

Core Value: Built to Last

- The gymnastics unit successfully reintroduced the parent tot gymnastics program. We served over 450 new patrons.

Community Recreation - Sailing

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

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

Community Recreation – Sailing – 8500 District Administration – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$111,091	\$190,350	\$190,953	INTERN (H) .2601	0.2	\$4,920	0.2	\$5,053
611010 - Employee Health Care Contribution	\$0	(\$1,564)	(\$1,826)	RECREATION LEADER.3301	0.0	\$0	0.4	\$13,234
611020 - Overtime	\$18	\$0	\$0	ACTIVITIES INSTRUCTOR III.3347	0.7	\$38,849	0.7	\$38,867
612005 - Health Benefits	\$14,707	\$8,160	\$8,184	MANAGER OF SAILING.3505	0.5	\$41,718	0.5	\$42,970
612006 - Dental Benefits	\$143	\$137	\$137	SAILING INSTRUCTOR (S).3507	2.5	\$84,183	2.1	\$72,439
612007 - Life Insurance	\$293	\$63	\$72	SENIOR SAILING INSTRUCTOR (S).3508	0.4	\$15,379	0.4	\$15,686
613005 - Medicare Tax	\$1,557	\$2,760	\$2,769	COACH (SAILING) (S).3509	0.1	\$5,301	0.1	\$2,704
613007 - Social Security	\$1,770	\$8,910	\$8,041					
610000 - Personnel Services	\$129,579	\$208,816	\$208,330	Total	4.4	\$190,350	4.3	\$190,953
620045 - Recreation Supplies	\$1,827	\$5,000	\$10,000					
620065 - Staff Apparel	\$0	\$1,000	\$2,500					
620075 - General Supplies	\$8,058	\$9,000	\$20,000					
620000 - Materials and Supplies	\$9,885	\$15,000	\$32,500					
623090 - Car Allowance & Carfare	\$0	\$0	\$500					
623130 - General Contractual Services	\$8,385	\$5,500	\$6,000					
623190 - Reserve for Training	\$0	\$0	\$2,500					
623000 - Contractual Services	\$8,385	\$5,500	\$9,000					
Total	\$147,848	\$229,316	\$249,830					

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

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$31,628	\$120,288	\$119,267	INTERN (H) .2601	0.2	\$7,080	0.2	\$7,271
611020 - Overtime	\$638	\$0	\$0	ACTIVITIES INSTRUCTOR III.3347	0.7	\$38,849	0.7	\$38,867
613005 - Medicare Tax	\$474	\$1,744	\$1,729	SAILING INSTRUCTOR (S).3507	2.0	\$69,057	2.0	\$70,424
613007 - Social Security	\$2,028	\$7,019	\$6,944	COACH (SAILING) (S).3509	0.1	\$5,301	0.1	\$2,704
610000 - Personnel Services	\$34,768	\$129,051	\$127,940	Total	3.1	\$120,288	3.0	\$119,267
Total	\$34,768	\$129,051	\$127,940					

Goals

Core Value: Built to Last

- Establish Community Sailboat rental opportunities Burnham / Monroe Harbors
- Re-Open Endeavour Programs in Monroe Harbor
- Re-Open Lagoon Programs in Humboldt, Garfield and Columbus Parks

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Sailing & Rowing	238	216	348	N/A	122	77

Accomplishments

Core Value: Children First

- Open youth sailing programs at Judd Goldman Sailing Center at Burnham Harbor.

Core Value: Best Deal in Town

- Offered offseason boating opportunities in the Spring/Fall 2022
- Establish rowing feeder programs, including, including introductory on the water rowing classes for youth, veterans and community at Eleanor Boathouse Park 541.

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	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$1,306,486	\$2,365,308	\$2,422,023	INTERN (H).2601	0.3	\$7,925	0.3	\$8,136	
611010 - Employee Health Care Contribution	\$0	(\$41,113)	(\$44,050)	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	\$232,830	7.5	\$243,820	
612005 - Health Benefits	\$136,221	\$169,555	\$196,906	SPECIAL RECREATION INSTRUCTOR (H).3335	1.4	\$64,644	0.1	\$4,755	
612006 - Dental Benefits	\$2,188	\$3,283	\$3,727	ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	\$238,680	3.0	\$245,840	
612007 - Life Insurance	\$3,217	\$1,925	\$1,990	SPECIAL RECREATION MANAGER.3339	1.0	\$93,636	1.0	\$96,445	
613005 - Medicare Tax	\$18,552	\$34,297	\$35,120	SPECIAL RECREATION INSTRUCTOR (M).3341	0.0	\$0	3.0	\$180,316	
613007 - Social Security	\$8,181	\$52,028	\$60,206	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230	
610000 - Personnel Services	\$1,474,845	\$2,585,282	\$2,675,922	INCLUSION AIDE.3345	22.0	\$932,054	21.9	\$946,272	
620045 - Recreation Supplies	\$35,417	\$36,000	\$36,000	PROGRAM & EVENT FACILITATOR.3504	2.0	\$131,031	0.0	\$0	
620060 - Office Supplies	\$1,669	\$2,500	\$2,500	PROGRAM & EVENT COORDINATOR.3525	7.0	\$469,231	7.0	\$488,319	
620065 - Staff Apparel	\$6,960	\$8,100	\$8,100	SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$131,948	2.0	\$142,890	
620075 - General Supplies	\$9,410	\$12,084	\$12,084						
620095 - Program Apparel	\$5,600	\$7,470	\$7,470						
620000 - Materials and Supplies	\$59,056	\$66,154	\$66,154						
623055 - Repair & Maintenance	\$2,005	\$0	\$0						
623090 - Car Allowance & Carfare	\$584	\$5,400	\$5,400						
623093 - Transportation Services	\$18,871	\$175,230	\$175,230						
623130 - General Contractual Services	\$27,881	\$35,100	\$35,100						
623190 - Reserve for Training	\$1,892	\$7,200	\$7,200						
623195 - Travel Expenses	\$1,988	\$18,000	\$18,000						
623000 - Contractual Services	\$53,221	\$240,930	\$240,930						
624005 - Special Program Expense	\$1,021	\$2,700	\$2,700						
624010 - Recognition and Awards	\$626	\$4,500	\$4,500						
624015 - Tournament Expense	\$975	\$9,000	\$9,000						
624000 - Program Expense	\$2,621	\$16,200	\$16,200						
	Total	\$1,589,743	\$2,908,566	\$2,999,206					
					Total	47.1	\$2,365,308	46.7	\$2,422,022

Goals

Core Value: Children First

- Add 1 new recreational program for youth with physical disabilities.
- Partner with After School Matters to create an internship program for 3-5 teens that are Deaf or Hard of Hearing.

Core Value: Extra Effort

- Create a Monthly Special Recreation staff newsletter to share ideas and highlight year-round Recreation programs, participants and events.
- Provide 3 additional readily available virtual training for citywide staff to use as a resource in having a better understanding of the diverse disability populations.
- Implement a family survey to engage in feedback to better improve Inclusion Services in the future.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Overall Special Rec Programming	13,566	12,333	18,051	68%	7,836	8,747
Arts & Crafts (Special Rec)	233	194	780	25%	237	476
Bowling (Special Rec)	1,384	1,258	1,671	75%	409	589
Day Camp (Special Rec)	924	880	625	141%	838	310
Learn to Swim (Special Rec)	104	87	522	17%	34	171

Accomplishments

Core Value: Children First

- Increased registration numbers for Youth Adaptive Sports Camp by 200% from last year.

Core Value: Build to Last

- In cooperation with the Special Olympics Chicago Department, the Athlete Leadership Council expanded to include at least one representative from each of the 22 Special Recreation: Sports, Recreation and Leisure sites.

Core Value: Best Deal in Town

- 11 Special Recreation Program participants were selected for and competed in the Special Olympics USA Games in Orlando, Florida.
- Offered a new weekly adult pickleball league for deaf or hard of hearing adults and community members.
- Increased the number of Valor Games Midwest applicants by 50% from last year.

Core Value: Extra Effort

- Organized and updated Inclusion Webpage to be added to the District's website by the end of 2021, which gave more access to families looking for resources in 2022.
- 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.
- Created a weekly Special Recreation staff newsletter for Day Camp with activity ideas and camp highlights.

Community Recreation - Special Olympics

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

Community Recreation – Special Olympics – 8255 Districtwide – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$144,980	\$215,016	\$221,466	SPECIAL OLYMPICS ADMINISTRATOR.3346	1.0	\$79,560	1.0	\$81,947
611010 - Employee Health Care Contribution	\$0	(\$5,126)	(\$6,387)	PROGRAM & EVENT COORDINATOR.3525	2.0	\$135,456	2.0	\$139,520
612005 - Health Benefits	\$6,715	\$16,551	\$31,620					
612006 - Dental Benefits	\$74	\$412	\$532					
612007 - Life Insurance	\$510	\$345	\$264					
613005 - Medicare Tax	\$2,067	\$3,118	\$3,211					
610000 - Personnel Services	\$154,345	\$230,316	\$250,707	Total	3.0	\$215,016	3.0	\$221,466
623090 - Car Allowance & Carfare	\$346	\$0	\$0					
623000 - Contractual Services	\$346	\$0	\$0					
Total	\$154,691	\$230,316	\$250,707					

Community Recreation – Special Olympics – 8255 Districtwide – Operating Grants Funds

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$273,809	\$401,390	\$496,002	SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$175,064	3.0	\$180,940
611010 - Employee Health Care Contribution	\$0	(\$15,229)	(\$18,380)	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
612005 - Health Benefits	\$55,788	\$76,172	\$79,898	SPECIAL OLYMPICS MANAGER.3344	1.0	\$93,636	1.0	\$96,445
612006 - Dental Benefits	\$720	\$1,580	\$1,504	SPECIAL OLYMPICS ADMINISTRATOR.3346	0.0	\$0	1.0	\$81,947
612007 - Life Insurance	\$1,096	\$726	\$815	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$69,360	1.0	\$71,441
613005 - Medicare Tax	\$3,819	\$5,820	\$7,192					
610000 - Personnel Services	\$335,233	\$470,460	\$567,032	Total	6.0	\$401,390	7.0	\$496,002
620045 - Recreation Supplies	\$0	\$5,000	\$5,000					
620060 - Office Supplies	\$0	\$1,500	\$1,500					
620065 - Staff Apparel	\$0	\$1,500	\$1,500					
620085 - Expenditure of Grants - Materials and Supplies	\$19,655	\$0	\$0					
620000 - Materials and Supplies	\$19,655	\$8,000	\$8,000					
623090 - Car Allowance & Carfare	\$623	\$0	\$0					
623093 - Transportation Services	\$8,581	\$12,500	\$12,500					
623140 - Expenditures Of Grants	\$206	\$0	\$0					
623190 - Reserve for Training	\$0	\$4,000	\$4,000					
623000 - Contractual Services	\$9,410	\$16,500	\$16,500					
624005 - Special Program Expense	(\$103)	\$0	\$0					
624000 - Program Expense	(\$103)	\$0	\$0					
Total	\$364,195	\$494,960	\$591,532					

Goals

Core Value: Best Deal in Town

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

Core Value: Best Deal in Town

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

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Special Olympic Events Participation	7,403	6,730	14,605	46%	6,273	18,568

Accomplishments

Core Value: Best Deal in Town

- Created intramural leagues for athletes to gain experience and skill.
- In cooperation with Culture, Arts, and Nature at Northerly Island we created the Special Olympics Adventure Club to program kayaking, fishing, camping, archery, and birdwatching.

Core Value: Best Deal in Town

- Created a position specifically to serve Chicago Public Schools Special Olympics Athletes.

Community Recreation - Wellness

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

Community Recreation – Wellness – 8425

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$290,880	\$393,701	\$405,103	SPECIAL PROJECT COORDINATOR.1218	1.0	\$72,819	1.0	\$75,216	
611010 - Employee Health Care Contribution	\$0	(\$10,455)	(\$12,202)	SENIOR PROGRAM SPECIALIST.1291	2.0	\$138,720	2.0	\$142,882	
612005 - Health Benefits	\$37,317	\$44,973	\$52,747	WELLNESS MANAGER.1299	1.0	\$93,636	1.0	\$96,445	
612006 - Dental Benefits	\$657	\$1,022	\$1,082	PROGRAM & EVENT COORDINATOR	0.5	\$20,798	0.5	\$20,800	
612007 - Life Insurance	\$1,096	\$599	\$551	(H).3524					
613005 - Medicare Tax	\$4,182	\$5,709	\$5,874	PROGRAM & EVENT COORDINATOR.3525	1.0	\$67,728	1.0	\$69,760	
610000 - Personnel Services	\$334,133	\$435,550	\$453,154		Total	5.5	\$393,701	5.5	\$405,103
620030 - Janitorial & Custodial Supplies	\$778	\$900	\$900						
620045 - Recreation Supplies	\$1,768	\$3,000	\$3,000						
620060 - Office Supplies	\$34	\$250	\$250						
620065 - Staff Apparel	\$284	\$300	\$300						
620075 - General Supplies	\$89	\$1,000	\$1,000						
620000 - Materials and Supplies	\$2,954	\$5,450	\$5,450						
623055 - Repair & Maintenance	\$68,888	\$90,000	\$90,000						
623090 - Car Allowance & Carfare	\$256	\$650	\$650						
623130 - General Contractual Services	\$1,090	\$14,500	\$14,500						
623190 - Reserve for Training	\$430	\$1,000	\$1,000						
623000 - Contractual Services	\$70,665	\$106,150	\$106,150						
Total	\$407,752	\$547,150	\$564,754						

Community Recreation – Wellness – 8425

Districtwide – Operating Grants Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$245,503	\$344,774	\$371,575	INTERN (H).2601	2.9	\$96,239	2.9	\$96,239	
611010 - Employee Health Care Contribution	\$0	(\$7,350)	(\$11,361)	PROGRAM & EVENT FACILITATOR (H).3503	1.1	\$43,719	0.0	\$0	
612005 - Health Benefits	\$34,865	\$37,830	\$46,929	PROGRAM & EVENT COORDINATOR.3525	2.0	\$135,456	3.0	\$203,895	
612006 - Dental Benefits	\$647	\$726	\$807	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$69,360	1.0	\$71,441	
612007 - Life Insurance	\$704	\$363	\$408						
613005 - Medicare Tax	\$3,294	\$4,999	\$5,388						
613007 - Social Security	\$0	\$0	\$4,401						
610000 - Personnel Services	\$285,014	\$381,343	\$418,146		Total	7.1	\$344,774	6.9	\$371,575
620030 - Janitorial & Custodial Supplies	\$3,006	\$0	\$0						
620045 - Recreation Supplies	\$23,622	\$20,000	\$20,000						
620065 - Staff Apparel	\$0	\$1,000	\$1,000						
620075 - General Supplies	\$17,856	\$5,000	\$5,000						
620095 - Program Apparel	\$1,499	\$10,000	\$10,000						
620000 - Materials and Supplies	\$45,984	\$36,000	\$36,000						
623090 - Car Allowance & Carfare	\$351	\$0	\$0						
623093 - Transportation Services	\$0	\$29,000	\$29,000						
623130 - General Contractual Services	\$1,139,137	\$2,010,000	\$2,010,000						
623000 - Contractual Services	\$1,139,488	\$2,039,000	\$2,039,000						
624005 - Special Program Expense	\$11,574	\$0	\$0						
624000 - Program Expense	\$11,574	\$0	\$0						
627012 - Building Improvement Expense	\$2,815	\$0	\$0						
627070 - Equipment Expense	\$15,000	\$0	\$0						
627000 - Fixed Asset Expense	\$17,815	\$0	\$0						
Total	\$1,499,874	\$2,456,343	\$2,493,146						

Goals

Core Value: Children First

- Increase participation in the Teen Fit Box Program at existing park locations by collaborating with the Community Sports Department and Teen Centers and host an in-person Titan Challenge at premier park locations, including at the Com-Ed Recreation Center and Gately Park.

Core Value: Best Deal in Town

- Partner with emergency services and veteran organizations to grow the Chicago's First Responder Yoga program.

Core Value: Built to Last

- Work through the process of board of approval of a health equity policy and implement the policy in the fourth quarter.
- Enhance and grow the Summer Food Service Federal Program (SFSP) and implement operational and programmatic efficiencies.
- Continue to provide wellness professional development opportunities.
- Elevate and promote CPD Fitness Centers by implementing initiatives to increase memberships, including producing quarterly marketing pieces, training staff to offer new member orientations, and creating a series of downloadable workouts for our members.
- Partner with emergency services and veteran organizations to grow the Chicago's First Responder Yoga program.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Annual, Season & Monthly Fitness Passes	9,500	7,600	11,200	68%	6,093	3,893
Wellness Enrollments Only*	19,691	17,901	25,391	71%	15,159	15,588
Fitness and Wellness Certifications						
Online Certification Trainings	250	132	500	26%	97	-
Specialty Certification Trainings	1,400	1,240	1,500	83%	147	-

Accomplishments**Core Value: Children First**

- Incorporated a wellness component into Out of School Time (OST) programming and developed lesson plans for training and facilitating OST wellness sessions.

Core Value: Best Deal in Town

- Improved and enhanced the Summer Food Service Federal Program by collaborating with a local agriculture program to offer pop up farmers markets, implementing a policy requiring staff to go through an online training to improve operations, marketing federal food programs through our website and social media platforms and partnering with hospitals and universities for nutrition promotion.

Core Value: Extra Effort

- Grew veteran and first responder wellness programming by expanding the Chicago First Responder Yoga program to three locations (Oriole Park, Ridge Park and Park 571), providing bi-monthly yoga classes with the Department of Veteran Affairs, and offering an online class for veterans that are visually impaired.
- Offered WorkWell classes for CPD staff and provided staff with multiple health and wellness resources through our WorkWell newsletter and Microsoft Teams platforms. The department also provided intensive fitness trainings in efforts to give staff the tools to deliver programming with increased confidence.

Culture, Arts and Nature

The Department of Culture, Arts and Nature (CAN) envisions parks as vital spaces that encourage all Chicagoans to explore the arts and their power to enhance quality of life, neighborhood development and community dialogue. We spearhead Night Out in the Parks- co-producing a cultural event series with hundreds of events citywide, with local partners, employing over 1,500 Chicago-based artists/organizations featuring events in each of Chicago's 77 community areas. Through Culture in my Neighborhood and upgraded cultural center facilities, we fortify Chicago's creative ecosystem by investing in youth, communities, and artists to create more opportunities for participation and partnership for local community and artists. CAN invites you to our parks to gather, reflect, learn together and play.

Culture, Arts and Nature – 8360

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$1,087,884	\$1,347,358	\$1,545,939
611010 - Employee Health Care Contribution	\$0	(\$35,382)	(\$51,678)
611020 - Overtime	\$375	\$0	\$0
612005 - Health Benefits	\$142,133	\$159,382	\$200,067
612006 - Dental Benefits	\$1,853	\$2,813	\$3,984
612007 - Life Insurance	\$3,505	\$1,653	\$2,254
613005 - Medicare Tax	\$15,281	\$19,537	\$22,416
613007 - Social Security	\$6,784	\$12,939	\$13,178
610000 - Personnel Services	\$1,257,815	\$1,508,299	\$1,736,161
620060 - Office Supplies	\$599	\$1,200	\$2,000
620075 - General Supplies	\$14,898	\$23,950	\$26,950
620095 - Program Apparel	\$430	\$0	\$0
620000 - Materials and Supplies	\$15,927	\$25,150	\$28,950
623050 - Rental of Equipment	\$20,507	\$53,000	\$53,000
623090 - Car Allowance & Carfare	\$2,145	\$4,500	\$3,500
623093 - Transportation Services	\$0	\$0	\$6,000
623130 - General Contractual Services	\$523,655	\$961,500	\$941,700
623190 - Reserve for Training	\$0	\$2,500	\$3,000
623195 - Travel Expenses	\$0	\$0	\$3,000
623000 - Contractual Services	\$546,307	\$1,021,500	\$1,010,200
Total	\$1,820,048	\$2,554,949	\$2,775,311

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$48,557	1.0	\$50,049
ASSISTANT DIR OF RECREATION I.247	1.0	\$103,703	1.0	\$106,814
PROGRAM & EVENT MANAGER I.249	1.0	\$93,636	1.0	\$96,445
SENIOR PROGRAM SPECIALIST I.291	5.0	\$339,305	5.0	\$357,204
INTERNS (H).2601	3.2	\$107,583	2.9	\$109,130
CULTURAL ENRICHMENT MANAGER I.3217	1.0	\$79,560	1.0	\$93,878
RECREATION LEADER (DAYCAMP).3302	0.6	\$17,394	0.6	\$18,215
CAMP COUNSELOR (S).3304	1.9	\$79,934	1.9	\$81,533
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,626	0.1	\$4,720
ACTIVITIES INSTRUCTOR III.3347	0.1	\$2,951	0.1	\$3,009
PROGRAM & EVENT FACILITATOR (H).3503	0.7	\$29,287	0.6	\$29,900
PROGRAM & EVENT FACILITATOR.3504	1.0	\$65,516	2.0	\$133,401
PROGRAM & EVENT COORDINATOR (H).3524	0.9	\$43,082	0.9	\$43,082
PROGRAM & EVENT COORDINATOR.3525	5.0	\$332,224	6.0	\$418,559
Total	22.4	\$1,347,357	24.0	\$1,545,939

Culture, Arts and Nature – 8360

Districtwide – Operating Grants Funds

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	(\$30,625)	\$0	\$0
613005 - Medicare Tax	(\$267)	\$0	\$0
610000 - Personnel Services	(\$30,892)	\$0	\$0
620075 - General Supplies	(\$23,676)	\$137,000	\$140,000
620085 - Expenditure of Grants - Materials and Supplies	\$718	\$0	\$0
620090 - Cultural Center Materials	\$0	\$263,000	\$260,000
620000 - Materials and Supplies	(\$22,958)	\$400,000	\$400,000
623093 - Transportation Services	\$0	\$0	\$10,000
623130 - General Contractual Services	\$153,779	\$160,000	\$150,000
623140 - Expenditures Of Grants	\$38,572	\$0	\$0
623000 - Contractual Services	\$192,351	\$160,000	\$160,000
624005 - Special Program Expense	\$6,612	\$0	\$0
624000 - Program Expense	\$6,612	\$0	\$0
Total	\$145,113	\$560,000	\$560,000

Goals

Core Value: Children First

- INFERNO will establish year-round programming in collaboration with our special recreation communities and develop our first year of programming for the Columbus Park Inferno HubExpand *small is all* into year-round programming with virtual, hybrid and in-person programs.

Core Value: Best Deal in Town

- Park District programmers will commit to bring cultural programming/events to each of the 77 community areas of Chicago, as part of Night Out in the Parks and celebrate Chicago's filmmakers through the 10th anniversary of Chicago Onscreen Local Film Showcase programming.
- Small is all will engage 50 BIPOC & LGBTQIA+ youth ages 10-15 in spring and fall programming and build out a youth leadership component with *small is all* alumni. Highlights include piloting nature immersions, including camping, kayaking, etc.

Core Value: Built to Last

- Through the Culture in My Neighborhood initiative, develop and launch various Cultural Center projects, including a maker space at Douglas Park, Music Production Studio at West Pullman and Palmer Parks, Mural at Palmer Park, and Teen DJ Program and Hip-Hop events at Piotrowski Park.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
SPECIAL EVENTS UNIT						
Performances in the Parks (including Night Out in the Parks)	400	240	350	69%	72	72
Performances in the Parks attendance	50,000	25,940	52,500	49%	7,508	7,508
Movies in the Parks movies	150	88	170	52%	49	49
Movies in the Parks attendance	25,500	17,545	25,500	69%	3,610	3,610
ARTS & CULTURE UNIT						
Cultural Center & park programming (facilitated by ACU)	# specialty classes/workshops	200	200	150	133%	54
	# of events /performances	15	25	20	125%	-
	# of cultural fieldtrips	15	15	15	100%	1
	# of contact hours	12,000	12,000	5,000	240%	1,220
	# of contracted instructors	15	15	15	100%	9
	attendance/ participation	4,000	5,000	4,000	125%	1,110
	# cultural Partners	5	10	10	100%	3
Cultural Stewardship program	# of meetings/trainings offered	20	35	11	318%	12
	# of attendance/participation	1,000	1,500	35	4286%	105
	# of Incubation projects	N/A	-	8	0%	15
	# of contact hours	5,500	7,500	770	974%	270
Arts Partners in Residence program	# of partners	30	34	33	103%	34
	# of contact hours	5,000	6,000	6,000	100%	-
	attendance/ participation	5,500	7,500	7,500	100%	-
Professional Development for Cultural Staff & Teaching Artist Mutual	# of meetings/trainings offered	5	5	10	50%	4
	# of contact hours	10	10	10	100%	10
	# participants	50	150	50	300%	20
small is all	attendance/ participation	100	100	40	250%	84
	# workshops/programs	30	25	16	156%	22
	# of cultural partners	10	30	5	600%	28
	# contact hours	5,000	3,600	1,280	281%	444
Artseed	# of playlots	25	30	25	120%	27
	attendance/ participation	2,000	1,000	750	133%	280
	# of contact hours	2,000	2,000	1,500	133%	650
Queering the Parks	# of events /workshops	100	500	3	16667%	4
	attendance/ participation	10	15	1,000	2%	4
	# of contact hours	4,000	5,000	2,250	222%	20
	# of partners	10	15	30	50%	10
TRACE	# of events	80	80	80	100%	60
	attendance/ participation	2,100	2,030	800	254%	500
	# programs	8	8	8	100%	8
	# contact hours	4,000	3,500	2,500	140%	1,056
Inferno Mobile Recording Studio	# of events/sessions	80	73	-	N/A	54
	# of workshops	N/A	70	70	100%	54
	# of special events	N/A	70	3	2333%	-
	attendance/participation	1,900	980	1,000	98%	257
	# of contact hours	3,800	1,743	2,000	87%	116

Accomplishments

Core Value: Best Deal in Town

- Celebrating 10 years, Night Out in the Parks enriched neighborhood parks and engaged audiences with over 800 safe, unique, cultural events citywide. More than 120 partners were awarded funding to produce creative, multi-disciplinary, free and open, community events in each of Chicago community areas.
- In 2022, we celebrated the year of Chicago Dance alongside the Chicago Department of Cultural Affairs and Special Events and Chicago's dance community. From ballet to hip hop, salsa to contemporary, Night Out in the Parks celebrated Chicago's multi-cultural dance landscape, funding 30 dance specific projects and offering over 145 dance events in 2022.
- Culture in My Neighborhood hosted the inaugural Anchor Curatorial Residency and Public Studio Residencies and invited day campers to Douglass Park for field trips to the miniature golf course.

Core Value: Extra Effort

- Received 1 million in grant funding from the Builders Initiative Foundation for our outstanding community-based work within the Cultural Partnerships and Young Cultural Stewards teams.
- Queering the Parks hosted two Radical Fairs at Palmer and Garfield Park Conservatory.
- TRACE successfully launched the 6-week TRACE Community Curatorial Fellowship (TCCF) during the summer, visiting 12 community and cultural institutions. Highlights of the program included the completion of a youth led mural on Handball courts at Hamilton Park in collaboration with local artists. Through grant funding *small is all also engaged 45 BIPOC & LGBTQIA+ youth ages 10-15 in spring and fall programming and collaborated with the Chi-Nation Youth Council, Southeast Youth Alliance, Black Oaks Center, and other environmental justice organizations.

Outdoor & Environmental Education

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

Outdoor & Environmental Education – 8490

Districtwide – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$1,204,876	\$1,554,552	\$1,605,374	OUTDOOR & ENVIRONMENTAL EDUC					
611010 - Employee Health Care Contribution	\$0	(\$36,303)	(\$42,533)	MANAGER.1268	1.0	\$81,600	1.0	\$84,048	
611020 - Overtime	\$12,966	\$0	\$0	PROGRAM FACILITATOR (H).1288	1.4	\$53,662	1.4	\$53,770	
612005 - Health Benefits	\$189,943	\$213,843	\$241,606	PROGRAM SPECIALIST.1290	3.0	\$186,262	3.0	\$191,850	
612006 - Dental Benefits	\$2,437	\$3,333	\$3,684	SENIOR PROGRAM SPECIALIST.1291	3.0	\$208,080	3.0	\$214,322	
612007 - Life Insurance	\$3,208	\$1,798	\$1,654	CAMP COUNSELOR (S).3304	7.1	\$300,636	7.3	\$317,679	
613005 - Medicare Tax	\$17,119	\$22,541	\$23,278	CAMP COORDINATOR (S).3305	0.9	\$48,602	0.9	\$49,574	
613007 - Social Security	\$15,865	\$21,653	\$22,770	PROGRAM & EVENT FACILITATOR (H).3503	1.2	\$48,766	1.2	\$48,766	
610000 - Personnel Services	\$1,446,414	\$1,781,417	\$1,855,832	PROGRAM & EVENT FACILITATOR.3504	3.0	\$203,257	3.0	\$209,355	
620065 - Staff Apparel	\$835	\$1,200	\$2,200	PROGRAM & EVENT COORDINATOR.3525	1.0	\$67,728	1.0	\$69,760	
620075 - General Supplies	\$40,823	\$66,500	\$65,500	PROJECT MANAGER.4167	2.0	\$163,052	2.0	\$167,943	
620095 - Program Apparel	\$1,149	\$3,450	\$3,450	ATTENDANT (H).4361	1.0	\$39,907	1.0	\$40,716	
620000 - Materials and Supplies	\$42,806	\$71,150	\$71,150	CENTER DIRECTOR.5515	2.0	\$153,000	2.0	\$157,590	
623050 - Rental of Equipment	\$4,149	\$10,000	\$10,000						
623090 - Car Allowance & Carfare	\$2,682	\$5,154	\$5,154						
623093 - Transportation Services	\$0	\$0	\$28,000						
623130 - General Contractual Services	\$27,099	\$77,210	\$77,210						
623190 - Reserve for Training	\$0	\$1,700	\$1,700						
623000 - Contractual Services	\$33,930	\$94,064	\$122,064						
Total	\$1,523,151	\$1,946,631	\$2,049,046		Total	26.6	\$1,554,552	26.8	\$1,605,374

Outdoor & Environmental Education – 8490

Districtwide – Operating Grants Funds

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$11,350	\$53,847	\$43,921	CAMP COUNSELOR (S).3304	0.9	\$39,311	0.7	\$29,095	
611020 - Overtime	\$8	\$0	\$0	CAMP COORDINATOR (S).3305	0.3	\$14,536	0.3	\$14,826	
613005 - Medicare Tax	\$165	\$781	\$637						
613007 - Social Security	\$704	\$3,339	\$2,723						
610000 - Personnel Services	\$12,226	\$57,966	\$47,281						
Total	\$12,226	\$57,966	\$47,281		Total	1.2	\$53,847	0.9	\$43,921

Goals

Core Value: Children First

- OEE's three dedicated Nature Center locations will continue to partner with the Chicago Public Schools and other organizations to host field trips and expand our programmatic offerings to children throughout the school year.

Core Value: Built to Last

- Capital and cosmetic improvements to the North Park Village Nature Center will be completed thanks to dedicated community advocacy and a generous private donation. The improvements will bring the Nature Center a much-needed refresh and provide park patrons with new and engaging displays to enjoy for years to come.

Performance Data

		2023 Target	2022 Projection	2022 Target	2022% Target	2021 Actual	2020 Actual
North Park Village Nature Center	# Field Trips	100	70	100	70%	39	39
	Field Trip Attendance	3,000	2,900	3,000	97%	1,387	1,387
	# Programs & Festivals	125	90	150	60%	96	122
	Pgm & Fest Attendance	6,000	6,050	6,000	101%	5,067	1,575
	# Volunteers	1,200	1,100	1,500	73%	693	693
	Volunteer Hours	5,000	3,400	5,500	62%	2,213	2,213
Northerly Island	# Field Trips	60	50	70	71%	11	7
	Field Trip Attendance	1,500	1,000	2,500	40%	523	342
	# Programs & Festivals	100	75	125	60%	103	36
	Pgm & Fest Attendance	7,500	4,500	12,000	38%	2,689	3,220
Nature Oasis	# Family Pgms & Events	120	105	120	88%	122	22
	Family Pgm/Ev Attend	10,000	16,650	10,000	167%	16,151	550
	# Camping/Advent Rec	30	30	44	68%	18	7
	Camp/Adv Rec Attend	1,000	900	980	92%	833	542
Southeast Side & FCEC Center	# Programs & Events	50	40	28	143%	43	N/A
	Family Pgm/Ev Attend	1,500	1,430	1,050	136%	1,400	N/A
Fishing	# Fishing Pgms/Events	200	220	200	110%	234	34
	Fish Pgm/Event Attend	7,500	7,530	7,500	100%	6,786	310
Harvest Garden	# Garden Pgms/Events	225	250	225	111%	160	115
	Garden Pgm/Ev Attend	2,000	2,000	3,000	67%	1,415	542

Accomplishments

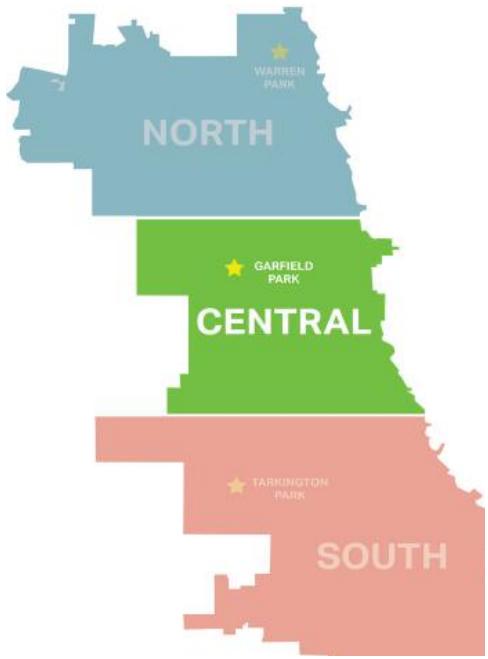
Core Value: Children First

- Unstructured, non-prescriptive play is an important element in healthy child development. To provide more opportunities for children and families where Nature Play Spaces in parks do not yet exist, OEE developed staff trainings and dedicated additional resources to bring pop-up Nature Play activities to day camp locations all over the city.

Core Value: Extra Effort

- The formal opening of the Ford Calumet Environmental center welcomed community stakeholders, families, and environmental champions in a celebration of the future of Big Marsh Park. With a world class bike park, informative historical exhibit, and 3 miles of newly paved trails, Big Marsh Park and its showcase field house offer something for everyone to explore.

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 2021, the region cut a ribbon on an outdoor roller rink in the West Park Garfield Park Neighborhood. Next year, the Central Region will also open a new fieldhouse, Park 596, that will bring more programming opportunities to the Southwest Side of Chicago and will proudly become the new headquarters for CPD administration.

Goals

Core Value: Children First

- Implement new early childhood initiatives and programming such as American Sign Language in ESL and Sneaker Ball events.
- Cross diversify teens through Chicago's 77 unique neighborhoods through trolley ride and bike ride tours in partnership with Divvy.

Core Value: Built to Last

- Open and program Park 596 in the Brighton Park community.
- increase early childhood, teen and senior program and event offerings and host more citywide events for youth.
- Increase the number of computer centers at fieldhouses in efforts to provide more communities with technology programming opportunities.
- Activate more CPS schools with aquatic programming, including lifeguard classes and mass aquatic trainings.

Core Value: Built to Last

- Host the World's Largest Line Dance at Columbus and Maggie Daley Parks.
- Provide more targeted opportunities for teens, including providing financial literacy, life skills, and trades apprenticeship opportunities.
- Increase the number of Junior Citizens winners and provide unique awards for winners who participate in all park programs.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
Central	47,209	42,917	88,795	48%	27,509	27,522
By Session						
Winter	10,830	9,845	19,520	50%	2,914	20,506
Spring	12,734	11,576	24,347	48%	5,182	-
Summer	9,261	8,419	21,681	39%	7,688	2,553
Fall	14,385	13,077	23,248	56%	11,725	4,463
By Area						
1	5,798	5,271	11,607	45%	3,681	2,977

2	8,891	8,083	18,525	44%	5,258	5,944
3	12,327	11,206	21,497	52%	6,915	7,741
4	6,553	5,957	11,250	53%	4,268	2,608
5	7,754	7,049	14,424	49%	3,643	4,606
6	5,886	5,351	11,492	47%	3,744	3,646

By Program (Including CPD Leagues/Open)

DayCamp	3,956	3,596	5,675	63%	2,869	1,374
Basketball	6,338	5,762	12,157	47%	2,008	4,690
Soccer	1,766	1,605	3,593	45%	1,042	952
Floor Hockey	431	392	486	81%	459	442
Park Kids	3,545	3,223	4,815	67%	1,920	1,940

Accomplishments

Core Value: Children First

- Partnered with organizations that help teens and youth pursue career goals within recreation, culture, art, nature and sports, including the Projects Exploration.
- Introduced specialty awards in art, music, and athletics during the Junior Citizens event this year.

Core Value: Best Deal in Town

- Continued leveraging partnerships with organizations that help enhance our programs and allow the region to reach more residents through activities and program offerings.
- Continued to activate the Garfield Park Community Plaza on Madison Street by offering free skating events for our Day Camp programs and community members.

Core Value: Built to Last

- Hosted Girls Day of Play at the ComEd Recreation Center at Addams Park with 100 girls from across the region attending this event.
- To match the popularity of the pickle ball sport, added new pickle ball courts and refurbished existing pickleball courts, provided pickle ball instruction and trained staff in the sport to add the rotation of qualified pickle ball instructors.
- Activated the skate park at Grant Park to match the popularity of skateboarding.
- Hosted and implemented teen events and activities to highlight different age groups, including the Peace on the Beach event and an inaugural Senior Day Camp program.

Core Value: Extra Effort

- Offered training clinics for Day Camp Directors and football clinics for CPD Instructors to enhance their skills.
- Hosted the Centralypics at the ComEd Recreation Center in efforts to increase staff morale and assist with team building. Designed for Park Supervisors from all six areas, this fun and competitive event included competing in sports, trivia, obstacle courses and challenges for a Region Trophy.

Central Region

Park Name	Address	Park Supervised by
Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Lake Shore Park
Addams (Jane) Park	1301 W. 14th St. 60608	Fosco (Peter) Park
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	N/A
Anderson (Fred) Park	1629 S. Wabash Ave. 60616 (50 E.)	Chicago Women's Park and Gardens
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	N/A
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	N/A
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	N/A
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Kennicott (Jonathan A.) Park
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Sheridan (Philip Henry) Park
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Fuller (Melville) Park
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	N/A
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Austin Town Hall Park
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	N/A
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Davis (Dr. Nathan) Square Park
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Harrison (Carter H.) Park
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	Altgeld (John P.) Park
Barrett (Charles) Park	2022 W. Cermak Rd. 60608 (2200 S.)	Harrison (Carter H.) Park
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Union Park Chicago Women's Park and Gardens
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Eckhart (Bernard A.) Park
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Taylor (Robert Rochon) Park
Birch Park	425-29 E. 45th St. 60653	Homan Square Community Ctr. Park
Boler (Leo Roscoe,Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	N/A
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	Kelly (Edward J.) Park
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Kennicott (Jonathan A.) Park
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Ellis (Samuel) Park
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Park No. 571 (Eleanor)
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Park No. 571 (Eleanor)
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Curie (Marie) Park
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Augusta (Carpenter) Park
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Kennicott (Jonathan A.) Park
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	N/A
Chicago Women's Park and Gardens	1801 So. Indiana Avenue 60616 (200 E)	Park No. 218
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Altgeld (John P.) Park
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	N/A
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	Chicago Women's Park and Gardens
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	N/A
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. Lituania Ave. 60609 (900 W.)	N/A
Douglass (Anna & Frederick) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	N/A
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Williams (Daniel Hale) Park
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	White (Jesse) Community Center
DuSable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Lake Shore Park
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	N/A
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	N/A
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	N/A
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	N/A
Franklin (Benjamin) Park	4320 W. 15th St. 60623	N/A
Fuller (Melville) Park	331 W. 45th St. 60609	N/A
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	N/A
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Sheridan (Philip Henry) Park
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Franklin (Benjamin) Park
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Garfield (James A.) Park
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Seward (William H.) Park
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Kedvale Park
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Maggie Daley Park
Haines School	247 W. 23rd Place. 60616 (2300 S.)	N/A
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Kedvale Park
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Taylor (Robert Rochon) Park
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	N/A
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Austin Town Hall Park
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Union Park
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Mandrake (Henry Brown) Park
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Park No. 218
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	N/A
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Kenwood Community Park
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Homan Square Community Ctr. Park
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Franklin (Benjamin) Park
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Kenwood Community Park
Hoyne (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	McKinley (William) Park
Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)	Moore (Maurice T.) Park
Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)	McGuane (John F.) Park
Humboldt (Alexander Von) Park	1440 N. Sacramento 60622 (3000 W.)	N/A
Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)	Taylor (Robert Rochon) Park
Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)	Park No. 571 (Eleanor)

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

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

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

Central Region

Summary

Account	2022 Budget	2023 Budget
611005 - Salary & Wages	\$26,624,074	\$27,559,789
611010 - Employee Health Care Contribution	(\$544,118)	(\$627,132)
612005 - Health Benefits	\$2,895,386	\$2,908,677
612006 - Dental Benefits	\$49,794	\$52,081
612007 - Life Insurance	\$27,880	\$28,506
613005 - Medicare Tax	\$386,051	\$399,617
613007 - Social Security	\$174,965	\$181,202
610000 - Personnel Services	\$29,614,033	\$30,502,740
620030 - Janitorial & Custodial Supplies	\$183,668	\$187,797
620060 - Office Supplies	\$30,759	\$30,702
620065 - Staff Apparel	\$17,987	\$22,115
620075 - General Supplies	\$194,900	\$206,168
620090 - Cultural Center Materials	\$11,560	\$11,560
620095 - Program Apparel	\$25,400	\$28,156
620000 - Materials and Supplies	\$464,274	\$486,498
623022 - Cultural Center Prof Svcs	\$19,560	\$19,560
623090 - Car Allowance & Carfare	\$3,600	\$3,600
623093 - Transportation Services	\$1,500	\$180,300
623130 - General Contractual Services	\$178,599	\$224,508
623190 - Reserve for Training	\$10,000	\$10,000
626060 - Maggie Daley Park Management	\$5,455,747	\$5,568,763
623000 - Contractual Services	\$5,669,006	\$6,006,731
624005 - Special Program Expense	\$16,897	\$24,371
624010 - Recognition and Awards	\$3,000	\$3,000
624000 - Program Expense	\$19,897	\$27,371
Total	\$35,767,209	\$37,023,340

Central Region Administration – 4001

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$943,315	\$1,063,508	\$1,092,259	ADMINISTRATIVE SECRETARY II.1114	1.0	\$54,053	1.0	\$55,710
611010 - Employee Health Care Contribution	\$0	(\$39,143)	(\$46,364)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$59,891	1.0	\$61,723
612005 - Health Benefits	\$127,276	\$159,905	\$172,747	SPECIAL PROJECT ASSISTANT.1265	1.0	\$43,350	1.0	\$44,651
612006 - Dental Benefits	\$2,081	\$3,166	\$3,376	PROGRAM SPECIALIST.1290	2.0	\$127,003	2.0	\$130,879
612007 - Life Insurance	\$3,200	\$1,579	\$1,750	AREA MANAGER.3370	6.0	\$565,010	6.0	\$578,670
613005 - Medicare Tax	\$13,167	\$15,421	\$15,838	REGION DIRECTOR.3380	1.0	\$122,400	1.0	\$126,072
610000 - Personnel Services	\$1,089,039	\$1,204,436	\$1,239,605	PARK OPERATIONS MANAGER.4345	1.0	\$91,800	1.0	\$94,554
620030 - Janitorial & Custodial Supplies	\$161,592	\$1,405	\$1,405					
620060 - Office Supplies	\$29,428	\$3,330	\$3,330					
620065 - Staff Apparel	\$15,311	\$3,690	\$7,690					
620075 - General Supplies	\$140,176	\$7,846	\$11,496					
620090 - Cultural Center Materials	\$6,645	\$0	\$0					
620095 - Program Apparel	\$28,434	\$4,291	\$7,291					
620000 - Materials and Supplies	\$381,585	\$20,562	\$31,211					
623022 - Cultural Center Prof Svcs	\$10,153	\$0	\$0					
623090 - Car Allowance & Carfare	\$2,010	\$3,600	\$3,600					
623093 - Transportation Services	\$988	\$0	\$178,800					
623130 - General Contractual Services	\$58,494	\$38,498	\$135,462					
623190 - Reserve for Training	\$3,704	\$10,000	\$10,000					
623000 - Contractual Services	\$75,349	\$52,098	\$327,862					
624005 - Special Program Expense	\$1,847	\$3,733	\$11,733					
624000 - Program Expense	\$1,847	\$3,733	\$11,733					
Total	\$1,547,820	\$1,280,828	\$1,610,411					

Central Region Administration – 4001

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$61,087	\$89,997	\$30,601	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$89,997	0.7	\$30,601
611020 - Overtime	\$576	\$0	\$0					
612005 - Health Benefits	\$2,369	\$0	\$0					
613005 - Medicare Tax	\$882	\$1,305	\$444					
610000 - Personnel Services	\$64,914	\$91,302	\$31,045					
Total	\$64,914	\$91,302	\$31,045					
				Total	2.0	\$89,997	0.7	\$30,601

Addams – 0262

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
620030 - Janitorial & Custodial Supplies	\$0	\$4,136	\$0
620060 - Office Supplies	\$0	\$447	\$0
620065 - Staff Apparel	\$0	\$594	\$0
620075 - General Supplies	\$0	\$3,498	\$0
620095 - Program Apparel	\$0	\$1,294	\$0
620000 - Materials and Supplies	\$0	\$9,969	\$0
623130 - General Contractual Services	\$0	\$82,587	\$0
623000 - Contractual Services	\$0	\$82,587	\$0
624005 - Special Program Expense	\$0	\$1,527	\$0
624000 - Program Expense	\$0	\$1,527	\$0
Total	\$0	\$94,083	\$0

Altgeld – 0206

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$290,333	\$365,893	\$316,672	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,097
611010 - Employee Health Care Contribution	\$0	(\$9,235)	(\$8,275)	RECREATION LEADER.3301	0.6	\$20,790	0.6	\$21,500
611020 - Overtime	\$40	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
612005 - Health Benefits	\$45,780	\$48,914	\$39,415	PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,685	0.6	\$29,415
612006 - Dental Benefits	\$401	\$628	\$532	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612007 - Life Insurance	\$950	\$455	\$264	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,927	0.0	\$0
613005 - Medicare Tax	\$4,094	\$5,305	\$4,592	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,910	1.0	\$80,162
613007 - Social Security	\$1,764	\$3,079	\$3,157	ATTENDANT (H).4361	0.6	\$24,943	0.6	\$25,446
610000 - Personnel Services	\$343,361	\$415,039	\$356,357	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
620030 - Janitorial & Custodial Supplies	\$0	\$734	\$734	ATTENDANT (S).4363	0.3	\$9,320	0.3	\$9,509
620060 - Office Supplies	\$0	\$134	\$134	Total	7.4	\$365,893	6.4	\$316,672
620065 - Staff Apparel	\$0	\$51	\$51					
620075 - General Supplies	\$0	\$815	\$967					
620095 - Program Apparel	\$0	\$124	\$124					
620000 - Materials and Supplies	\$0	\$1,858	\$2,009					
623130 - General Contractual Services	\$0	\$521	\$776					
623000 - Contractual Services	\$0	\$521	\$776					
Total	\$343,361	\$417,418	\$359,142					

Anderson – 1020

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$136,185	\$160,731	\$164,981	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$4,249)	(\$4,919)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
611020 - Overtime	\$595	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,291	0.7	\$33,955
612005 - Health Benefits	\$26,248	\$21,194	\$23,489	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,090	1.0	\$78,377
612006 - Dental Benefits	\$415	\$337	\$384	ATTENDANT (H).4361	0.6	\$24,943	0.6	\$25,446
612007 - Life Insurance	\$293	\$127	\$144	Total	3.2	\$160,731	3.2	\$164,981
613005 - Medicare Tax	\$1,924	\$2,331	\$2,392					
613007 - Social Security	\$391	\$611	\$640					
610000 - Personnel Services	\$166,052	\$181,081	\$187,111					
620030 - Janitorial & Custodial Supplies	\$0	\$1,445	\$1,445					
620060 - Office Supplies	\$0	\$134	\$134					
620075 - General Supplies	\$0	\$1,130	\$1,282					
620095 - Program Apparel	\$0	\$317	\$317					
620000 - Materials and Supplies	\$0	\$3,026	\$3,178					
623130 - General Contractual Services	\$0	\$281	\$419					
623000 - Contractual Services	\$0	\$281	\$419					
Total	\$166,052	\$184,389	\$190,707					

Archer – 0250

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$302,289	\$377,943	\$388,176
611010 - Employee Health Care Contribution	\$0	(\$10,163)	(\$12,543)
611020 - Overtime	\$245	\$0	\$0
612005 - Health Benefits	\$40,575	\$52,411	\$53,848
612006 - Dental Benefits	\$638	\$973	\$1,102
612007 - Life Insurance	\$1,018	\$582	\$648
613005 - Medicare Tax	\$4,273	\$5,480	\$5,629
613007 - Social Security	\$837	\$1,897	\$1,980
610000 - Personnel Services	\$349,877	\$429,123	\$438,839
620030 - Janitorial & Custodial Supplies	\$0	\$3,659	\$3,659
620060 - Office Supplies	\$0	\$478	\$478
620065 - Staff Apparel	\$0	\$283	\$283
620075 - General Supplies	\$0	\$4,484	\$4,635
620095 - Program Apparel	\$0	\$217	\$217
620000 - Materials and Supplies	\$0	\$9,121	\$9,272
623130 - General Contractual Services	\$0	\$2,006	\$2,988
623000 - Contractual Services	\$0	\$2,006	\$2,988
624010 - Recognition and Awards	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
Total	\$349,877	\$440,750	\$451,599

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.0	\$33,110	1.0	\$34,088
RECREATION LEADER (DAYCAMP).3302	0.8	\$26,270	0.8	\$27,510
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$29,415
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,398	2.0	\$120,835
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,333	0.1	\$4,420
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,027	1.0	\$75,538
ATTENDANT (M).4362	2.0	\$92,957	2.0	\$96,370
Total	7.6	\$377,943	7.6	\$388,176

Armour Square – 0003

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$386,845	\$477,362	\$437,506
611010 - Employee Health Care Contribution	\$0	(\$14,868)	(\$12,774)
611020 - Overtime	\$201	\$0	\$0
612005 - Health Benefits	\$81,664	\$92,307	\$79,091
612006 - Dental Benefits	\$1,350	\$1,762	\$1,449
612007 - Life Insurance	\$1,678	\$835	\$671
613005 - Medicare Tax	\$4,746	\$6,922	\$6,344
613007 - Social Security	\$1,820	\$3,992	\$4,116
610000 - Personnel Services	\$478,304	\$568,312	\$516,402
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$546	\$546
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,531	\$1,682
620095 - Program Apparel	\$0	\$226	\$226
620000 - Materials and Supplies	\$0	\$5,500	\$5,651
623130 - General Contractual Services	\$0	\$804	\$1,197
623000 - Contractual Services	\$0	\$804	\$1,197
Total	\$478,304	\$574,616	\$523,251

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,871
RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
RECREATION LEADER (DAYCAMP).3302	0.8	\$26,270	0.8	\$27,510
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.6	\$29,424
PHYSICAL INSTRUCTOR (M).3326	3.0	\$176,325	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,527	1.0	\$78,779
ATTENDANT (H).4361	0.0	\$0	0.7	\$28,501
ATTENDANT (M).4362	3.0	\$143,573	2.0	\$96,698
Total	9.5	\$477,362	8.8	\$437,506

Augusta Playground – 1021

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$64,679	\$79,607	\$81,891
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)
612005 - Health Benefits	\$17,290	\$16,647	\$18,434
612006 - Dental Benefits	\$415	\$337	\$384
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$901	\$1,154	\$1,187
610000 - Personnel Services	\$83,578	\$95,086	\$98,834
620030 - Janitorial & Custodial Supplies	\$0	\$177	\$177
620065 - Staff Apparel	\$0	\$10	\$10
620075 - General Supplies	\$0	\$1,190	\$1,341
620095 - Program Apparel	\$0	\$36	\$36
620000 - Materials and Supplies	\$0	\$1,413	\$1,564
623130 - General Contractual Services	\$0	\$99	\$147
623000 - Contractual Services	\$0	\$99	\$147
Total	\$83,578	\$96,598	\$100,545

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.4	\$13,371	0.4	\$13,637
PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254
Total	1.4	\$79,607	1.4	\$81,891

Austin Town Hall – 0207

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$438,921	\$623,195	\$639,629	LIFE GUARD (H).3201	2.4	\$83,602	2.4	\$85,265	
611010 - Employee Health Care Contribution	\$0	(\$11,945)	(\$13,719)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,035	0.9	\$42,869	
611020 - Overtime	\$1,596	\$0	\$0	LIFE GUARD (S).3207	0.9	\$28,590	0.9	\$29,160	
612005 - Health Benefits	\$61,245	\$61,351	\$64,968	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612006 - Dental Benefits	\$876	\$1,300	\$1,241	RECREATION LEADER.3301	0.6	\$20,699	0.6	\$21,110	
612007 - Life Insurance	\$1,294	\$621	\$672	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755	
613005 - Medicare Tax	\$6,238	\$9,036	\$9,275	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	0.6	\$29,424	
613007 - Social Security	\$2,317	\$4,171	\$4,277	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,206	0.6	\$29,814	
610000 - Personnel Services	\$512,488	\$687,729	\$706,341	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
620030 - Janitorial & Custodial Supplies	\$0	\$2,882	\$2,882	DRAMA INSTRUCTOR (M).3329	1.0	\$59,044	1.0	\$60,846	
620065 - Staff Apparel	\$0	\$128	\$128	ACTIVITIES INSTRUCTOR (M).3336	0.2	\$11,809	0.2	\$12,169	
620075 - General Supplies	\$0	\$1,350	\$1,501	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,910	1.0	\$81,162	
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890	ATTENDANT (H).4361	1.3	\$49,885	1.3	\$50,892	
620095 - Program Apparel	\$0	\$219	\$219	ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,994	
620000 - Materials and Supplies	\$0	\$7,469	\$7,620	ATTENDANT (S).4363	0.5	\$17,084	0.5	\$17,431	
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890						
623130 - General Contractual Services	\$0	\$1,588	\$2,365						
623000 - Contractual Services	\$0	\$6,478	\$7,255						
	Total	\$512,488	\$701,676	\$721,217					
					Total	13.7	\$623,195	13.7	\$639,629

Bosley – 1024

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$85,472	\$88,887	\$91,410	RECREATION LEADER.3301	0.6	\$20,057	0.6	\$20,458	
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439	
612005 - Health Benefits	\$22,416	\$23,250	\$23,320	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513	
612007 - Life Insurance	\$255	\$109	\$0						
613005 - Medicare Tax	\$1,203	\$1,289	\$1,325						
613007 - Social Security	\$0	\$204	\$213						
610000 - Personnel Services	\$109,346	\$110,953	\$113,061						
620030 - Janitorial & Custodial Supplies	\$0	\$414	\$414						
620060 - Office Supplies	\$0	\$179	\$179						
620065 - Staff Apparel	\$0	\$49	\$49						
620075 - General Supplies	\$0	\$851	\$1,002						
620095 - Program Apparel	\$0	\$113	\$113						
620000 - Materials and Supplies	\$0	\$1,606	\$1,757						
623090 - Car Allowance & Carfare	\$132	\$0	\$0						
623130 - General Contractual Services	\$0	\$157	\$234						
623000 - Contractual Services	\$132	\$157	\$234						
	Total	\$109,478	\$112,716	\$115,052					
					Total	1.7	\$88,887	1.7	\$91,410

Chicago Women's Park and Gardens – 0550

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$272,730	\$396,426	\$386,888	RECREATION LEADER.3301	1.1	\$35,975	1.2	\$39,682	
611010 - Employee Health Care Contribution	\$0	(\$9,825)	(\$10,571)	RECREATION LEADER (DAYCAMP).3302	0.8	\$26,270	0.8	\$27,510	
611020 - Overtime	\$145	\$0	\$0	ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.5	\$23,539	
612005 - Health Benefits	\$35,495	\$42,907	\$41,416	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,071	0.0	\$0	
612006 - Dental Benefits	\$612	\$892	\$883	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
612007 - Life Insurance	\$1,058	\$582	\$590	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	0.6	\$36,063	
613005 - Medicare Tax	\$3,859	\$5,748	\$5,610	ATTENDANT (H).4361	0.6	\$24,943	0.6	\$25,447	
613007 - Social Security	\$677	\$1,629	\$1,706	ATTENDANT (M).4362	2.0	\$92,957	2.0	\$95,746	
610000 - Personnel Services	\$314,576	\$438,360	\$426,521	ATTENDANT (S).5515	1.0	\$76,500	1.0	\$78,795	
620030 - Janitorial & Custodial Supplies	\$0	\$4,063	\$4,063						
620060 - Office Supplies	\$0	\$1,113	\$1,113						
620065 - Staff Apparel	\$0	\$102	\$102						
620075 - General Supplies	\$0	\$3,816	\$3,968						
620095 - Program Apparel	\$0	\$172	\$172						
620000 - Materials and Supplies	\$0	\$9,265	\$9,417						
623093 - Transportation Services	\$0	\$1,500	\$1,500						
623130 - General Contractual Services	\$0	\$873	\$1,300						
623000 - Contractual Services	\$0	\$2,373	\$2,799						
	Total	\$314,576	\$449,998	\$438,737					
					Total	8.1	\$396,426	7.7	\$386,888

Clark – 1026

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$97,229	\$129,282	\$133,202
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)
611020 - Overtime	\$23	\$0	\$0
612005 - Health Benefits	\$5,645	\$6,305	\$7,009
612006 - Dental Benefits	\$143	\$105	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$1,393	\$1,875	\$1,931
613007 - Social Security	\$1,079	\$2,645	\$2,740
610000 - Personnel Services	\$105,767	\$138,190	\$142,618
620030 - Janitorial & Custodial Supplies	\$0	\$108	\$4,872
620060 - Office Supplies	\$0	\$134	\$225
620065 - Staff Apparel	\$0	\$25	\$197
620075 - General Supplies	\$0	\$680	\$1,752
620095 - Program Apparel	\$0	\$102	\$102
620000 - Materials and Supplies	\$0	\$1,048	\$7,147
623130 - General Contractual Services	\$0	\$214	\$2,226
623000 - Contractual Services	\$0	\$214	\$2,226
Total	\$105,767	\$139,452	\$151,991

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
SHALLOW WATER ATTENDANT (S).3212	0.7	\$21,590	0.7	\$22,609
RECREATION LEADER.3301	0.6	\$21,076	0.6	\$21,500
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
ATTENDANT (S).4363	0.3	\$9,320	0.3	\$9,508
Total	3.0	\$129,282	3.0	\$133,202

Columbus – 0209

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$433,561	\$508,999	\$556,490
611010 - Employee Health Care Contribution	\$0	(\$12,840)	(\$16,780)
611020 - Overtime	\$2,650	\$0	\$0
612005 - Health Benefits	\$53,836	\$60,263	\$56,061
612006 - Dental Benefits	\$960	\$1,202	\$1,111
612007 - Life Insurance	\$1,190	\$704	\$744
613005 - Medicare Tax	\$6,183	\$7,381	\$8,069
613007 - Social Security	\$2,969	\$4,433	\$4,550
610000 - Personnel Services	\$501,348	\$570,143	\$610,244
620030 - Janitorial & Custodial Supplies	\$0	\$5,239	\$5,239
620060 - Office Supplies	\$0	\$582	\$582
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$1,863	\$2,014
620095 - Program Apparel	\$0	\$294	\$294
620000 - Materials and Supplies	\$0	\$8,100	\$8,252
623130 - General Contractual Services	\$0	\$1,785	\$2,657
623000 - Contractual Services	\$0	\$1,785	\$2,657
624005 - Special Program Expense	\$0	\$1,196	\$1,196
624000 - Program Expense	\$0	\$1,196	\$1,196
Total	\$501,348	\$581,224	\$622,349

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,645
RECREATION LEADER.3301	1.3	\$41,745	1.3	\$42,220
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,419	0.5	\$17,194
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$29,206	0.0	\$0
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,355	1.0	\$60,729
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	0.8	\$47,235	1.8	\$108,782
PARK SUPERVISOR OF RECREATION.3360	1.0	\$82,027	1.0	\$84,279
ATTENDANT (H).4361	0.6	\$24,943	1.9	\$76,339
ATTENDANT (M).4362	2.0	\$95,628	1.0	\$50,656
ATTENDANT (S).4363	0.3	\$9,353	0.3	\$9,541
Total	10.5	\$508,999	11.1	\$556,490

Columbus – 0209

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$110,457	\$117,958	\$121,036
611010 - Employee Health Care Contribution	\$0	(\$2,058)	(\$2,446)
611020 - Overtime	\$623	\$0	\$0
612005 - Health Benefits	\$5,704	\$6,305	\$7,009
612006 - Dental Benefits	\$143	\$105	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$1,586	\$1,710	\$1,755
613007 - Social Security	\$0	\$192	\$202
610000 - Personnel Services	\$118,769	\$124,322	\$127,823
Total	\$118,769	\$124,322	\$127,823

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	\$3,104	0.1	\$3,251
SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,954
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,002	0.7	\$30,601
SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
Total	2.4	\$117,958	2.4	\$121,036

Columbus Park Refectory – 1308

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$42,939	\$63,411	\$56,683	ATTENDANT (H).4361	1.6	\$63,411	1.4	\$56,683
611010 - Employee Health Care Contribution	\$0	(\$1,147)	\$0					
611020 - Overtime	\$678	\$0	\$0					
612005 - Health Benefits	\$6,554	\$5,574	\$0					
613005 - Medicare Tax	\$621	\$919	\$822					
610000 - Personnel Services	\$50,791	\$68,758	\$57,505	Total	1.6	\$63,411	1.4	\$56,683
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	\$662					
620000 - Materials and Supplies	\$0	\$3,749	\$3,901					
623130 - General Contractual Services	\$0	\$2,041	\$3,040					
623000 - Contractual Services	\$0	\$2,041	\$3,040					
624005 - Special Program Expense	\$0	\$176	\$176					
624000 - Program Expense	\$0	\$176	\$176					
Total	\$50,791	\$74,725	\$64,622					

Commercial – 1006

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$185,088	\$260,749	\$267,726	RECREATION LEADER.3301	1.0	\$34,579	1.0	\$35,268
611010 - Employee Health Care Contribution	\$0	(\$5,597)	(\$6,443)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
612005 - Health Benefits	\$44,851	\$46,500	\$46,639	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612006 - Dental Benefits	\$829	\$674	\$769	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612007 - Life Insurance	\$548	\$236	\$288	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
613005 - Medicare Tax	\$2,537	\$3,781	\$3,882	ATTENDANT (H).4361	1.2	\$47,888	1.2	\$48,856
613007 - Social Security	\$707	\$814	\$853					
610000 - Personnel Services	\$234,560	\$307,158	\$313,713	Total	5.4	\$260,749	5.4	\$267,726
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,257					
620060 - Office Supplies	\$0	\$400	\$400					
620075 - General Supplies	\$0	\$3,002	\$3,154					
620095 - Program Apparel	\$0	\$336	\$336					
620000 - Materials and Supplies	\$0	\$4,995	\$5,147					
623130 - General Contractual Services	\$0	\$591	\$880					
623000 - Contractual Services	\$0	\$591	\$880					
Total	\$234,560	\$312,744	\$319,740					

Cornell Square – 0005

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$253,692	\$349,320	\$359,589	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,092
611010 - Employee Health Care Contribution	\$0	(\$9,495)	(\$11,609)	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611020 - Overtime	\$325	\$0	\$0	RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,886
612005 - Health Benefits	\$37,310	\$44,231	\$61,028	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
612006 - Dental Benefits	\$438	\$901	\$1,064	PHYSICAL INSTRUCTOR (M).3326	2.0	\$119,826	2.0	\$123,452
612007 - Life Insurance	\$803	\$472	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,338	1.0	\$81,162
613005 - Medicare Tax	\$2,727	\$5,065	\$5,214	ATTENDANT (H).4361	0.8	\$30,361	0.8	\$31,003
613007 - Social Security	\$2,242	\$3,538	\$3,625	ATTENDANT (M).4362	1.0	\$47,167	1.0	\$48,614
610000 - Personnel Services	\$297,538	\$394,033	\$419,438	ATTENDANT (S).4363	0.3	\$8,263	0.3	\$8,430
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	\$1,470					
620095 - Program Apparel	\$0	\$142	\$142					
620000 - Materials and Supplies	\$0	\$3,047	\$3,198					
623130 - General Contractual Services	\$0	\$265	\$394					
623000 - Contractual Services	\$0	\$265	\$394					
Total	\$297,538	\$397,345	\$423,031	Total	7.0	\$349,320	7.0	\$359,589

Curie – 0408

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$229,681	\$410,327	\$418,674	LIFE GUARD (H).3201	5.2	\$177,391	5.2	\$180,589	
611010 - Employee Health Care Contribution	\$0	(\$4,517)	(\$2,532)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,571	0.9	\$42,876	
611020 - Overtime	\$3,136	\$0	\$0	LIFE GUARD (S).3207	1.4	\$47,651	1.4	\$48,599	
612005 - Health Benefits	\$14,149	\$17,944	\$8,300	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612006 - Dental Benefits	\$6	\$273	\$0	RECREATION LEADER.3301	1.1	\$37,610	1.1	\$38,386	
612007 - Life Insurance	\$29	\$127	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755	
613005 - Medicare Tax	\$3,372	\$5,950	\$6,071	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513	
613007 - Social Security	\$1,652	\$4,294	\$4,401	ATTENDANT (H).4361	0.5	\$17,958	0.5	\$18,322	
610000 - Personnel Services	\$252,025	\$434,399	\$434,915		Total	10.8	\$410,327	10.8	\$418,674
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	\$2,045						
620095 - Program Apparel	\$0	\$217	\$217						
620000 - Materials and Supplies	\$0	\$2,943	\$3,094						
623130 - General Contractual Services	\$0	\$603	\$898						
623000 - Contractual Services	\$0	\$603	\$898						
Total	\$252,025	\$437,944	\$438,907						

Davis Square – 0014

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$329,524	\$419,194	\$426,182	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,869	
611010 - Employee Health Care Contribution	\$0	(\$9,935)	(\$9,725)	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,866	
611020 - Overtime	\$946	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612005 - Health Benefits	\$60,674	\$52,330	\$46,098	RECREATION LEADER.3301	1.0	\$34,105	1.0	\$34,422	
612006 - Dental Benefits	\$710	\$860	\$148	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755	
612007 - Life Insurance	\$841	\$363	\$120	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$35,047	0.8	\$35,777	
613005 - Medicare Tax	\$4,646	\$6,078	\$6,180	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,047	0.7	\$32,940	
613007 - Social Security	\$1,879	\$4,214	\$4,320	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729	
610000 - Personnel Services	\$399,220	\$473,104	\$473,323	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,338	1.0	\$80,538	
620030 - Janitorial & Custodial Supplies	\$0	\$3,368	\$3,368	ATTENDANT (H).4361	0.5	\$19,955	0.5	\$20,727	
620060 - Office Supplies	\$0	\$516	\$516	ATTENDANT (M).4362	1.0	\$47,752	1.0	\$48,497	
620065 - Staff Apparel	\$0	\$254	\$254	ATTENDANT (S).4363	0.3	\$8,263	0.3	\$8,429	
620075 - General Supplies	\$0	\$4,048	\$4,199						
620095 - Program Apparel	\$0	\$217	\$217						
620000 - Materials and Supplies	\$0	\$8,403	\$8,554						
623090 - Car Allowance & Carfare	\$270	\$0	\$0						
623130 - General Contractual Services	\$0	\$1,220	\$1,817						
623000 - Contractual Services	\$270	\$1,220	\$1,817						
Total	\$399,490	\$482,727	\$483,694		Total	9.0	\$419,194	8.9	\$426,182

Davis Square – 0014

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$23,508	\$114,849	\$117,783	SPECIAL RECREATION LEADER.3303	0.7	\$21,527	0.7	\$21,952	
611010 - Employee Health Care Contribution	\$0	(\$2,375)	(\$2,772)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$29,992	0.7	\$30,601	
612005 - Health Benefits	\$0	\$8,275	\$8,300	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230	
612006 - Dental Benefits	\$0	\$273	\$275						
612007 - Life Insurance	\$0	\$127	\$144						
613005 - Medicare Tax	\$341	\$1,665	\$1,708						
610000 - Personnel Services	\$23,849	\$122,815	\$125,437		Total	2.3	\$114,849	2.3	\$117,783
Total	\$23,849	\$122,815	\$125,437						

Donovan – 1029

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$82,375	\$87,814	\$87,681	RECREATION LEADER.3301	0.4	\$12,416	0.4	\$12,666
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.2	\$6,878
612005 - Health Benefits	\$0	\$0	\$18,434	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
612006 - Dental Benefits	\$0	\$0	\$384					
612007 - Life Insurance	\$293	\$127	\$144	Total	1.7	\$87,814	1.6	\$87,681
613005 - Medicare Tax	\$1,194	\$1,273	\$1,271					
613007 - Social Security	\$0	\$611	\$426					
610000 - Personnel Services	\$83,863	\$89,825	\$105,133					
620030 - Janitorial & Custodial Supplies	\$0	\$847	\$847					
620060 - Office Supplies	\$0	\$201	\$201					
620075 - General Supplies	\$0	\$1,517	\$1,669					
620095 - Program Apparel	\$0	\$136	\$136					
620000 - Materials and Supplies	\$0	\$2,702	\$2,853					
623090 - Car Allowance & Carfare	\$187	\$0	\$0					
623130 - General Contractual Services	\$0	\$255	\$380					
623000 - Contractual Services	\$187	\$255	\$380					
Total	\$84,050	\$92,782	\$108,366					

Douglass – 0218

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$334,436	\$484,004	\$495,306	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,864
611010 - Employee Health Care Contribution	\$0	(\$8,802)	(\$11,900)	RECREATION LEADER.3301	1.3	\$42,215	1.3	\$43,064
611020 - Overtime	\$2,346	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$30,303	1.0	\$31,733
612005 - Health Benefits	\$27,083	\$35,072	\$44,590	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	0.0	\$0
612006 - Dental Benefits	\$403	\$761	\$738	PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,436	2.0	\$121,355
612007 - Life Insurance	\$774	\$564	\$600	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	0.0	\$0
613005 - Medicare Tax	\$4,783	\$7,018	\$7,182	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,778	0.1	\$5,894
613007 - Social Security	\$3,126	\$5,758	\$5,924	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279
610000 - Personnel Services	\$372,951	\$524,374	\$542,440	ATTENDANT (H).4361	0.6	\$25,301	1.3	\$53,319
620030 - Janitorial & Custodial Supplies	\$0	\$4,314	\$4,314	ATTENDANT (M).4362	2.0	\$92,957	2.0	\$95,746
620060 - Office Supplies	\$0	\$555	\$555	ATTENDANT (S).4363	0.6	\$18,673	0.6	\$19,052
620075 - General Supplies	\$0	\$2,568	\$2,719					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$452	\$452					
620000 - Materials and Supplies	\$0	\$10,779	\$10,931					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$2,156	\$3,211					
623000 - Contractual Services	\$0	\$7,046	\$8,101					
624005 - Special Program Expense	\$0	\$749	\$749					
624000 - Program Expense	\$0	\$749	\$749					
Total	\$372,951	\$542,949	\$562,221					

Douglass – 0218

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$78,691	\$114,854	\$117,783	SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,952
611010 - Employee Health Care Contribution	\$0	(\$3,350)	(\$3,594)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,002	0.7	\$30,601
611020 - Overtime	\$296	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
612005 - Health Benefits	\$7,442	\$12,374	\$12,856					
612006 - Dental Benefits	\$0	\$273	\$148					
612007 - Life Insurance	\$23	\$127	\$120					
613005 - Medicare Tax	\$1,130	\$1,665	\$1,708					
610000 - Personnel Services	\$87,582	\$125,943	\$129,020					
Total	\$87,582	\$125,943	\$129,020					
				Total	2.3	\$114,854	2.3	\$117,783

Dvorak – 0216

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$356,462	\$442,510	\$454,094
611010 - Employee Health Care Contribution	\$0	(\$7,825)	(\$10,512)
611020 - Overtime	\$1,344	\$0	\$0
612005 - Health Benefits	\$26,732	\$36,602	\$73,373
612006 - Dental Benefits	\$499	\$922	\$917
612007 - Life Insurance	\$814	\$472	\$408
613005 - Medicare Tax	\$5,105	\$6,416	\$6,584
613007 - Social Security	\$3,613	\$5,372	\$5,518
610000 - Personnel Services	\$394,570	\$484,470	\$530,381
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	\$2,916
620095 - Program Apparel	\$0	\$226	\$226
620000 - Materials and Supplies	\$0	\$7,164	\$7,316
623130 - General Contractual Services	\$0	\$593	\$883
623000 - Contractual Services	\$0	\$593	\$883
624005 - Special Program Expense	\$0	\$220	\$220
624000 - Program Expense	\$0	\$220	\$220
Total	\$394,570	\$492,448	\$538,800

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	0.6	\$21,289	0.6	\$21,712
LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,635
RECREATION LEADER.3301	1.3	\$44,566	1.3	\$45,460
RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,849	0.6	\$29,415
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,338	1.0	\$83,538
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
ATTENDANT (S).4363	0.6	\$17,927	0.6	\$18,288
Total	10.0	\$442,510	10.0	\$454,094

Eckhart – 0208

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$588,528	\$801,150	\$818,486
611010 - Employee Health Care Contribution	\$0	(\$9,647)	(\$13,224)
611020 - Overtime	\$5,869	\$0	\$0
612005 - Health Benefits	\$41,467	\$45,481	\$55,287
612006 - Dental Benefits	\$488	\$794	\$1,013
612007 - Life Insurance	\$802	\$564	\$600
613005 - Medicare Tax	\$8,539	\$11,617	\$11,868
613007 - Social Security	\$2,172	\$5,699	\$5,857
610000 - Personnel Services	\$647,866	\$855,657	\$879,887
620030 - Janitorial & Custodial Supplies	\$0	\$6,763	\$6,763
620060 - Office Supplies	\$0	\$1,328	\$1,328
620065 - Staff Apparel	\$0	\$392	\$392
620075 - General Supplies	\$0	\$6,338	\$6,490
620095 - Program Apparel	\$0	\$832	\$832
620000 - Materials and Supplies	\$0	\$15,653	\$15,805
623130 - General Contractual Services	\$0	\$905	\$1,348
623000 - Contractual Services	\$0	\$905	\$1,348
624005 - Special Program Expense	\$0	\$461	\$461
624000 - Program Expense	\$0	\$461	\$461
Total	\$647,866	\$872,676	\$897,500

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	7.0	\$240,938	7.0	\$245,733
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,035	0.9	\$42,869
LIFE GUARD (S).3207	1.7	\$57,181	1.7	\$58,319
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	1.6	\$53,561	0.8	\$27,144
RECREATION LEADER (DAYCAMP).3302	0.8	\$26,270	0.8	\$27,510
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,071	0.5	\$23,539
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,365	1.1	\$49,737
PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,410	1.0	\$83,038
ATTENDANT (H).4361	0.7	\$27,935	0.7	\$28,499
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
Total	19.1	\$801,150	18.8	\$818,486

Eckhart – 0208

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$115,024	\$115,543	\$118,537
611010 - Employee Health Care Contribution	\$0	(\$2,375)	(\$2,772)
611020 - Overtime	\$787	\$0	\$0
612005 - Health Benefits	\$15,409	\$16,320	\$16,369
612006 - Dental Benefits	\$143	\$273	\$275
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,641	\$1,675	\$1,719
610000 - Personnel Services	\$133,297	\$131,563	\$134,271
Total	\$133,297	\$131,563	\$134,271

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,952
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,002	0.7	\$30,615
SPECIAL RECREATION COORDINATOR.3342	1.0	\$64,019	1.0	\$65,971
Total	2.3	\$115,543	2.3	\$118,537

Ellis – 1213

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$409,806	\$494,230	\$500,328
611010 - Employee Health Care Contribution	\$0	(\$8,921)	(\$10,441)
611020 - Overtime	\$449	\$0	\$0
612005 - Health Benefits	\$46,467	\$45,576	\$42,043
612006 - Dental Benefits	\$655	\$1,026	\$955
612007 - Life Insurance	\$1,194	\$691	\$528
613005 - Medicare Tax	\$5,805	\$7,166	\$7,255
613007 - Social Security	\$625	\$1,394	\$1,444
610000 - Personnel Services	\$465,001	\$541,162	\$542,110
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	\$2,732
620095 - Program Apparel	\$0	\$322	\$322
620000 - Materials and Supplies	\$0	\$8,362	\$8,513
623130 - General Contractual Services	\$0	\$1,160	\$1,727
623000 - Contractual Services	\$0	\$1,160	\$1,727
624005 - Special Program Expense	\$0	\$968	\$968
624000 - Program Expense	\$0	\$968	\$968
Total	\$465,001	\$551,652	\$553,318

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
NATATORIUM INSTRUCTOR (H).3206	0.6	\$28,723	0.6	\$29,293
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613
RECREATION LEADER.3301	1.0	\$33,114	1.0	\$33,774
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,849	0.6	\$29,411
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,838	1.0	\$75,538
ATTENDANT (H).4361	0.6	\$24,943	0.6	\$25,447
ATTENDANT (M).4362	2.0	\$92,957	2.0	\$95,746
ATTENDANT (S).4363	0.3	\$9,353	0.3	\$9,541
Total	9.6	\$494,230	9.6	\$500,328

Fosco – 1030

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$751,836	\$796,318	\$816,474
611010 - Employee Health Care Contribution	\$0	(\$13,444)	(\$12,785)
611020 - Overtime	\$2,088	\$0	\$0
612005 - Health Benefits	\$98,150	\$96,106	\$74,775
612006 - Dental Benefits	\$1,283	\$1,448	\$1,191
612007 - Life Insurance	\$1,606	\$691	\$551
613005 - Medicare Tax	\$10,763	\$11,547	\$11,839
613007 - Social Security	\$1,508	\$2,410	\$2,508
610000 - Personnel Services	\$867,235	\$895,075	\$894,553
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	\$3,650
620095 - Program Apparel	\$0	\$1,294	\$1,294
620000 - Materials and Supplies	\$0	\$9,970	\$10,121
623130 - General Contractual Services	\$0	\$749	\$1,115
623000 - Contractual Services	\$0	\$749	\$1,115
624005 - Special Program Expense	\$0	\$1,527	\$1,527
624000 - Program Expense	\$0	\$1,527	\$1,527
Total	\$867,235	\$907,320	\$907,316

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	5.2	\$177,071	5.2	\$180,599
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613
RECREATION LEADER.3301	1.6	\$53,808	1.6	\$54,884
RECREATION LEADER (DAYCAMP).3302	0.9	\$29,554	0.9	\$30,949
PHYSICAL INSTRUCTOR (H).3325	1.1	\$51,927	1.1	\$52,955
PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,910	1.0	\$84,162
ATTENDANT (H).4361	1.9	\$74,830	1.9	\$76,338
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
ATTENDANT (S).4363	0.3	\$9,320	0.3	\$9,506
Total	17.9	\$796,318	17.9	\$816,473

Franklin – 0202

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$353,238	\$409,738	\$421,186
611010 - Employee Health Care Contribution	\$0	(\$8,073)	(\$9,482)
611020 - Overtime	\$1,589	\$0	\$0
612005 - Health Benefits	\$52,394	\$47,547	\$50,111
612006 - Dental Benefits	\$1,049	\$784	\$955
612007 - Life Insurance	\$772	\$472	\$528
613005 - Medicare Tax	\$5,039	\$5,941	\$6,107
613007 - Social Security	\$2,272	\$3,264	\$3,345
610000 - Personnel Services	\$416,352	\$459,673	\$472,749
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	\$1,215
620095 - Program Apparel	\$0	\$271	\$271
620000 - Materials and Supplies	\$0	\$3,664	\$3,815
623130 - General Contractual Services	\$0	\$1,511	\$2,249
623000 - Contractual Services	\$0	\$1,511	\$2,249
Total	\$416,352	\$464,848	\$478,814

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
RECREATION LEADER.3301	1.3	\$41,387	1.3	\$42,217
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	1.2	\$58,448
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,685	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,338	1.0	\$80,538
ATTENDANT (H).4361	0.7	\$26,857	0.7	\$27,400
ATTENDANT (M).4362	2.0	\$95,628	2.0	\$98,528
ATTENDANT (S).4363	0.1	\$4,676	0.1	\$4,770
Total	8.8	\$409,738	8.8	\$421,186

Fuller – 0004**Central Region - Corporate Fund**

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$312,107	\$415,691	\$426,806
611010 - Employee Health Care Contribution	\$0	(\$9,528)	(\$10,732)
611020 - Overtime	\$2,411	\$0	\$0
612005 - Health Benefits	\$60,134	\$71,095	\$71,308
612006 - Dental Benefits	\$335	\$931	\$807
612007 - Life Insurance	\$841	\$490	\$408
613005 - Medicare Tax	\$4,447	\$6,028	\$6,189
613007 - Social Security	\$3,501	\$3,747	\$3,843
610000 - Personnel Services	\$383,776	\$488,453	\$498,629
620030 - Janitorial & Custodial Supplies	\$0	\$3,173	\$4,173
620060 - Office Supplies	\$0	\$134	\$134
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,786	\$1,938
620095 - Program Apparel	\$0	\$181	\$181
620000 - Materials and Supplies	\$0	\$5,471	\$6,622
623130 - General Contractual Services	\$0	\$392	\$584
623000 - Contractual Services	\$0	\$392	\$584
Total	\$383,776	\$494,316	\$505,835

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,864
RECREATION LEADER.3301	1.0	\$33,114	1.0	\$33,776
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,003	0.4	\$13,616
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	0.6	\$29,424
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,398	2.0	\$120,952
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,959	1.0	\$81,279
ATTENDANT (H).4361	1.3	\$49,885	1.3	\$50,892
ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
ATTENDANT (S).4363	0.3	\$9,320	0.3	\$9,506
Total	8.7	\$415,691	8.7	\$426,806

Garfield – 0204**Central Region - Corporate Fund**

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$412,730	\$561,374	\$606,439
611010 - Employee Health Care Contribution	\$0	(\$11,615)	(\$13,108)
611020 - Overtime	\$6,180	\$0	\$0
612005 - Health Benefits	\$46,123	\$56,349	\$53,240
612006 - Dental Benefits	\$623	\$1,041	\$814
612007 - Life Insurance	\$966	\$613	\$540
613005 - Medicare Tax	\$5,977	\$8,140	\$8,793
613007 - Social Security	\$3,162	\$4,011	\$4,118
625035 - Workers Compensation	(\$730)	\$0	\$0
610000 - Personnel Services	\$475,031	\$619,913	\$660,836
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	\$9,026
620095 - Program Apparel	\$0	\$339	\$339
620000 - Materials and Supplies	\$0	\$20,554	\$20,706
623130 - General Contractual Services	\$0	\$3,893	\$5,797
623000 - Contractual Services	\$0	\$3,893	\$5,797
624005 - Special Program Expense	\$0	\$1,322	\$1,322
624010 - Recognition and Awards	\$0	\$1,500	\$1,500
624000 - Program Expense	\$0	\$2,822	\$2,822
Total	\$475,031	\$647,183	\$690,161

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$16,189	0.3	\$16,675
LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,090
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	1.9	\$62,081	1.9	\$63,325
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,419	0.5	\$17,194
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$29,992	0.7	\$30,601
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$29,415
PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,835
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$37,695	0.7	\$38,739
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,986	1.0	\$84,279
ATTENDANT (H).4361	1.5	\$57,869	1.5	\$59,035
ATTENDANT (M).4362	2.0	\$94,159	2.0	\$97,111
ATTENDANT (S).4363	0.3	\$9,320	0.3	\$9,508
Total	11.8	\$561,374	12.5	\$606,439

Haines School – 1301**Central Region - Corporate Fund**

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$141,404	\$175,874	\$148,336
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)
612005 - Health Benefits	\$5,643	\$6,305	\$7,009
612006 - Dental Benefits	\$137	\$273	\$148
612007 - Life Insurance	\$510	\$150	\$120
613005 - Medicare Tax	\$2,017	\$2,550	\$2,151
613007 - Social Security	\$0	\$407	\$213
610000 - Personnel Services	\$149,711	\$183,430	\$155,445
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	\$1,172
620095 - Program Apparel	\$0	\$158	\$158
620000 - Materials and Supplies	\$0	\$2,088	\$2,239
623130 - General Contractual Services	\$0	\$490	\$730
623000 - Contractual Services	\$0	\$490	\$730
Total	\$149,711	\$186,008	\$158,414

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.8	\$58,299	1.8	\$59,496
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.1	\$3,439
ACTIVITIES INSTRUCTOR (H).3318	0.4	\$17,524	0.4	\$17,888
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
ATTENDANT (H).4361	0.7	\$27,937	0.0	\$0
Total	4.0	\$175,874	3.2	\$148,336

Harrison – 0213

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$858,004	\$1,074,749	\$1,059,590	GYMNASICS SUPERVISOR.3108	0.5	\$33,133	0.5	\$34,142	
611010 - Employee Health Care Contribution	\$0	(\$25,369)	(\$28,696)	LIFE GUARD (H).3201	5.5	\$188,488	4.3	\$148,816	
611020 - Overtime	\$2,970	\$0	\$0	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,571	0.9	\$43,437	
612005 - Health Benefits	\$131,317	\$139,895	\$135,957	LIFE GUARD (S).3207	1.4	\$47,651	1.4	\$48,599	
612006 - Dental Benefits	\$2,051	\$2,246	\$2,854	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613	
612007 - Life Insurance	\$2,482	\$1,244	\$1,534	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
613005 - Medicare Tax	\$12,151	\$15,584	\$15,364	RECREATION LEADER.3301	1.7	\$56,286	1.7	\$57,417	
613007 - Social Security	\$2,533	\$5,312	\$5,467	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,554	0.9	\$30,949	
610000 - Personnel Services	\$1,011,508	\$1,213,661	\$1,192,071	CRAFTS INSTRUCTOR (M).3309	1.0	\$59,436	1.0	\$61,250	
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$4,718	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,071	0.5	\$23,539	
620060 - Office Supplies	\$0	\$215	\$215	PHYSICAL INSTRUCTOR (M).3326	2.0	\$120,479	2.0	\$123,536	
620065 - Staff Apparel	\$0	\$442	\$442	GYMNASICS INSTRUCTOR.3332	3.0	\$175,636	3.0	\$180,940	
620075 - General Supplies	\$0	\$5,033	\$5,185	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,518	1.0	\$86,785	
620000 - Materials and Supplies	\$0	\$10,408	\$10,559	ATTENDANT (H).4361	1.2	\$46,325	1.2	\$46,822	
623090 - Car Allowance & Carfare	\$181	\$0	\$0	ATTENDANT (M).4362	2.0	\$93,529	2.0	\$97,111	
623130 - General Contractual Services	\$0	\$1,373	\$2,045						
623000 - Contractual Services	\$181	\$1,373	\$2,045						
	Total	\$1,011,689	\$1,225,442	\$1,204,675	Total	22.9	\$1,074,749	21.6	\$1,059,590

Harrison – 0213

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$79,632	\$115,457	\$118,524	SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,952	
612005 - Health Benefits	\$2,585	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,002	0.7	\$30,601	
612007 - Life Insurance	\$293	\$127	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,934	1.0	\$65,971	
613005 - Medicare Tax	\$1,154	\$1,674	\$1,719						
610000 - Personnel Services	\$83,664	\$117,258	\$120,242						
	Total	\$83,664	\$117,258	\$120,242	Total	2.3	\$115,457	2.3	\$118,524

Homan Square – 0515

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$677,577	\$789,815	\$805,355	CUSTOMER SERVICE AIDE.2633	0.5	\$16,198	0.5	\$16,648	
611010 - Employee Health Care Contribution	\$0	(\$10,586)	(\$10,740)	LIFE GUARD (H).3201	4.6	\$157,337	4.6	\$160,470	
611020 - Overtime	\$4,593	\$0	\$0	LIFE GUARD (S).3207	1.4	\$47,651	1.4	\$48,597	
612005 - Health Benefits	\$52,165	\$39,506	\$34,745	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$66,989	
612006 - Dental Benefits	\$768	\$552	\$718	SENIOR LIFE GUARD (S).3209	0.6	\$21,166	0.6	\$21,588	
612007 - Life Insurance	\$830	\$445	\$504	RECREATION LEADER.3301	2.4	\$77,943	2.4	\$79,493	
613005 - Medicare Tax	\$9,748	\$11,452	\$11,678	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,554	0.9	\$30,949	
613007 - Social Security	\$5,540	\$6,746	\$6,931	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$36,216	0.8	\$36,968	
610000 - Personnel Services	\$751,220	\$837,941	\$849,190	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729	
620030 - Janitorial & Custodial Supplies	\$0	\$3,925	\$3,925	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,685	1.0	\$60,729	
620060 - Office Supplies	\$0	\$262	\$262	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,778	0.1	\$5,894	
620065 - Staff Apparel	\$0	\$246	\$246	PARK SUPERVISOR OF RECREATION.3360	1.0	\$82,027	1.0	\$84,279	
620075 - General Supplies	\$0	\$5,103	\$5,255	ATTENDANT (H).4361	3.2	\$128,066	2.0	\$79,394	
620095 - Program Apparel	\$0	\$776	\$776	ATTENDANT (M).4362	0.0	\$0	1.0	\$47,873	
620000 - Materials and Supplies	\$0	\$10,312	\$10,464	ATTENDANT (S).4363	0.1	\$4,660	0.1	\$4,755	
623130 - General Contractual Services	\$0	\$2,458	\$3,660						
623000 - Contractual Services	\$0	\$2,458	\$3,660						
624005 - Special Program Expense	\$0	\$806	\$806						
624010 - Recognition and Awards	\$0	\$500	\$500						
624000 - Program Expense	\$0	\$1,306	\$1,306						
	Total	\$751,220	\$852,017	\$864,619	Total	18.7	\$789,815	18.4	\$805,355

Humboldt – 0219

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$507,944	\$631,587	\$648,364	LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,635
611010 - Employee Health Care Contribution	\$0	(\$10,720)	(\$12,514)	SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,193	0.5	\$16,957
611020 - Overtime	\$1,598	\$0	\$0	RECREATION LEADER.3301	1.9	\$63,044	1.9	\$64,295
612005 - Health Benefits	\$49,863	\$55,379	\$59,607	RECREATION LEADER (DAYCAMP).3302	1.1	\$32,838	1.1	\$34,388
612006 - Dental Benefits	\$1,123	\$1,189	\$1,375	CRAFTS INSTRUCTOR (M).3309	1.0	\$59,035	1.0	\$60,846
612007 - Life Insurance	\$1,173	\$635	\$719	PHYSICAL INSTRUCTOR (H).3325	1.0	\$46,149	1.0	\$47,068
613005 - Medicare Tax	\$6,068	\$9,158	\$9,401	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
613007 - Social Security	\$4,792	\$7,532	\$7,765	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,081	0.2	\$8,244
610000 - Personnel Services	\$572,561	\$694,760	\$714,717	ACTIVITIES INSTRUCTOR II.3348	0.5	\$22,713	0.5	\$23,168
620030 - Janitorial & Custodial Supplies	\$0	\$8,383	\$8,383	PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,884	1.0	\$89,222
620060 - Office Supplies	\$0	\$351	\$351	ATTENDANT (H).4361	2.0	\$79,819	2.0	\$81,427
620065 - Staff Apparel	\$0	\$1,337	\$1,337	ATTENDANT (M).4362	2.0	\$94,101	2.0	\$96,994
620075 - General Supplies	\$0	\$2,931	\$3,082	ATTENDANT (S).4363	0.6	\$18,640	0.6	\$19,016
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$695	\$695					
620000 - Materials and Supplies	\$0	\$16,586	\$16,738	Total	14.1	\$631,587	14.1	\$648,364
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$1,366	\$2,034					
623000 - Contractual Services	\$0	\$6,256	\$6,924					
624005 - Special Program Expense	\$0	\$362	\$362					
624000 - Program Expense	\$0	\$362	\$362					
	Total	\$572,561	\$717,964	\$738,740				

Jesse White Community Center – 0560

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$394,250	\$523,515	\$536,706	GYMNASICS SUPERVISOR.3108	0.5	\$32,379	0.5	\$33,350
611010 - Employee Health Care Contribution	\$0	(\$7,144)	(\$12,316)	RECREATION LEADER.3301	1.3	\$41,387	1.3	\$42,215
611020 - Overtime	\$531	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,605	0.4	\$13,200
612005 - Health Benefits	\$49,066	\$51,426	\$74,900	COACH (S).3306	0.4	\$17,134	0.4	\$17,478
612006 - Dental Benefits	\$474	\$798	\$1,384	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,062	0.6	\$27,611
612007 - Life Insurance	\$1,165	\$518	\$623	PHYSICAL INSTRUCTOR (H).3325	1.3	\$57,697	1.3	\$59,216
613005 - Medicare Tax	\$5,597	\$7,591	\$7,782	GYMNASICS INSTRUCTOR (H).3331	0.7	\$37,695	0.7	\$38,739
613007 - Social Security	\$675	\$1,844	\$1,902	GYMNASICS INSTRUCTOR.3332	2.0	\$116,709	2.0	\$120,211
610000 - Personnel Services	\$451,759	\$578,548	\$610,981	ATTENDANT (H).4361	1.5	\$57,869	1.4	\$58,018
620030 - Janitorial & Custodial Supplies	\$0	\$4,466	\$4,466	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
620060 - Office Supplies	\$0	\$924	\$924	CENTER DIRECTOR.5515	1.0	\$76,500	1.0	\$78,795
620065 - Staff Apparel	\$0	\$397	\$397					
620075 - General Supplies	\$0	\$5,389	\$5,540	Total	10.5	\$523,515	10.5	\$536,706
620095 - Program Apparel	\$0	\$181	\$181					
620000 - Materials and Supplies	\$0	\$11,356	\$11,508					
623130 - General Contractual Services	\$0	\$771	\$1,148					
623000 - Contractual Services	\$0	\$771	\$1,148					
624005 - Special Program Expense	\$0	\$264	\$264					
624000 - Program Expense	\$0	\$264	\$264					
	Total	\$451,759	\$590,940	\$623,901				

Kedvale – 1039

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$64,045	\$78,794	\$81,646	RECREATION LEADER.3301	0.4	\$13,247	0.4	\$13,509
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,070)	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
612005 - Health Benefits	\$0	\$0	\$18,434					
612006 - Dental Benefits	\$221	\$384	\$384	Total	1.4	\$78,794	1.4	\$81,646
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$917	\$1,143	\$1,184					
610000 - Personnel Services	\$65,476	\$80,448	\$98,585					
620030 - Janitorial & Custodial Supplies	\$0	\$218	\$218					
620065 - Staff Apparel	\$0	\$9	\$9					
620075 - General Supplies	\$0	\$1,173	\$1,324					
620095 - Program Apparel	\$0	\$36	\$36					
620000 - Materials and Supplies	\$0	\$1,436	\$1,587					
623130 - General Contractual Services	\$0	\$131	\$196					
623000 - Contractual Services	\$0	\$131	\$196					
	Total	\$65,476	\$82,015	\$100,368				

Kelly – 0260

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$196,101	\$214,962	\$220,710	LIFE GUARD (H).3201	1.2	\$42,579	1.2	\$43,427	
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$2,532)	LIFE GUARD (S).3207	0.5	\$15,245	0.5	\$15,545	
611020 - Overtime	\$309	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612005 - Health Benefits	\$22,416	\$23,250	\$8,300	RECREATION LEADER.3301	1.8	\$57,947	1.8	\$59,103	
612006 - Dental Benefits	\$0	\$0	\$148	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878	
612007 - Life Insurance	\$255	\$109	\$120	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137	
613005 - Medicare Tax	\$2,814	\$3,117	\$3,200	ATTENDANT (H).4361	0.5	\$18,612	0.5	\$18,987	
613007 - Social Security	\$912	\$1,877	\$1,925		Total	5.4	\$214,962	5.4	\$220,710
610000 - Personnel Services	\$222,806	\$240,529	\$231,872						
620030 - Janitorial & Custodial Supplies	\$0	\$1,107	\$1,107						
620060 - Office Supplies	\$0	\$258	\$258						
620065 - Staff Apparel	\$0	\$71	\$71						
620075 - General Supplies	\$0	\$1,871	\$2,023						
620095 - Program Apparel	\$0	\$261	\$261						
620000 - Materials and Supplies	\$0	\$3,567	\$3,719						
623130 - General Contractual Services	\$0	\$369	\$550						
623000 - Contractual Services	\$0	\$369	\$550						
	Total	\$222,806	\$244,466	\$236,141					

Kennicott – 0485

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$289,377	\$449,955	\$462,316	RECREATION LEADER.3301	1.1	\$37,254	1.1	\$37,996	
611010 - Employee Health Care Contribution	\$0	(\$10,161)	(\$11,324)	RECREATION LEADER (DAYCAMP).3302	1.5	\$47,865	1.5	\$50,422	
611020 - Overtime	\$296	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.9	\$40,373	0.9	\$41,194	
612005 - Health Benefits	\$36,097	\$48,981	\$46,987	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,079	0.5	\$23,539	
612006 - Dental Benefits	\$676	\$994	\$865	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,398	2.0	\$120,952	
612007 - Life Insurance	\$979	\$582	\$624	PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,027	1.0	\$81,162	
613005 - Medicare Tax	\$4,102	\$6,510	\$6,704	ATTENDANT (M).4362	2.0	\$94,607	2.0	\$97,512	
613007 - Social Security	\$2,168	\$3,548	\$3,718	ATTENDANT (S).4363	0.3	\$9,353	0.3	\$9,541	
610000 - Personnel Services	\$333,695	\$499,409	\$509,890		Total	9.3	\$448,955	9.3	\$462,316
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	\$5,856						
620095 - Program Apparel	\$0	\$314	\$314						
620000 - Materials and Supplies	\$0	\$13,739	\$13,890						
623130 - General Contractual Services	\$0	\$804	\$1,197						
623000 - Contractual Services	\$0	\$804	\$1,197						
624005 - Special Program Expense	\$0	\$1,032	\$1,032						
624000 - Program Expense	\$0	\$1,032	\$1,032						
	Total	\$333,695	\$514,984	\$526,010					

Kenwood – 1010

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$95,843	\$121,632	\$124,314	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886	
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,532)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878	
612005 - Health Benefits	\$15,292	\$16,320	\$8,300	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,071	0.5	\$23,529	
612006 - Dental Benefits	\$74	\$139	\$148	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$67,513	
612007 - Life Insurance	\$293	\$127	\$120	ATTENDANT (S).4363	0.3	\$9,320	0.3	\$9,509	
613005 - Medicare Tax	\$1,354	\$1,764	\$1,803		Total	2.5	\$121,632	2.5	\$124,314
613007 - Social Security	\$235	\$985	\$1,016						
610000 - Personnel Services	\$113,092	\$138,508	\$133,169						
620030 - Janitorial & Custodial Supplies	\$0	\$828	\$828						
620060 - Office Supplies	\$0	\$153	\$153						
620065 - Staff Apparel	\$0	\$142	\$142						
620075 - General Supplies	\$0	\$988	\$1,140						
620095 - Program Apparel	\$0	\$128	\$128						
620000 - Materials and Supplies	\$0	\$2,239	\$2,390						
623130 - General Contractual Services	\$0	\$511	\$761						
623000 - Contractual Services	\$0	\$511	\$761						
	Total	\$113,092	\$141,257	\$136,320					

La Follette – 0201

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$610,069	\$703,125	\$719,354	LIFE GUARD (H).3201	1.9	\$64,219	1.9	\$65,525
611010 - Employee Health Care Contribution	\$0	(\$16,701)	(\$18,524)	LIFE GUARD (S).3207	0.9	\$28,590	0.9	\$29,160
611020 - Overtime	\$2,518	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$66,989
612005 - Health Benefits	\$120,260	\$118,118	\$104,791	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612006 - Dental Benefits	\$1,897	\$2,045	\$1,889	RECREATION LEADER.3301	2.0	\$64,927	2.0	\$66,248
612007 - Life Insurance	\$1,908	\$853	\$959	RECREATION LEADER (DAYCAMP).3302	0.8	\$24,203	0.8	\$25,346
613005 - Medicare Tax	\$8,678	\$10,195	\$10,431	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$59,436	1.0	\$61,250
613007 - Social Security	\$2,313	\$4,686	\$4,821	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,071	0.5	\$23,539
625017 - Settlements	\$8,200	\$0	\$0	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,835
610000 - Personnel Services	\$755,843	\$822,321	\$823,720	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279
620030 - Janitorial & Custodial Supplies	\$0	\$4,157	\$4,157	ATTENDANT (H).4361	1.4	\$54,876	1.3	\$53,947
620060 - Office Supplies	\$0	\$565	\$565	ATTENDANT (M).4362	2.0	\$94,101	2.0	\$96,994
620065 - Staff Apparel	\$0	\$94	\$94	ATTENDANT (S).4363	0.4	\$14,321	0.4	\$14,611
620075 - General Supplies	\$0	\$3,537	\$3,689					
620095 - Program Apparel	\$0	\$177	\$177					
620000 - Materials and Supplies	\$0	\$8,531	\$8,682					
623130 - General Contractual Services	\$0	\$2,416	\$3,597					
623000 - Contractual Services	\$0	\$2,416	\$3,597					
624010 - Recognition and Awards	\$0	\$500	\$500					
624000 - Program Expense	\$0	\$500	\$500					
	Total	\$755,843	\$833,768	\$836,500				

Lake Shore – 0107

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$309,859	\$354,251	\$360,368	RECREATION LEADER.3301	1.3	\$41,387	1.3	\$42,215
611010 - Employee Health Care Contribution	\$0	(\$8,934)	(\$9,156)	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072
611020 - Overtime	\$476	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.8	\$36,391	0.7	\$32,945
612005 - Health Benefits	\$41,885	\$40,472	\$39,460	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
612006 - Dental Benefits	\$775	\$686	\$827	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
612007 - Life Insurance	\$1,058	\$455	\$504	ATTENDANT (H).4361	0.7	\$27,935	0.7	\$28,499
613005 - Medicare Tax	\$4,383	\$5,137	\$5,225	ATTENDANT (M).4362	2.0	\$93,287	2.0	\$96,370
613007 - Social Security	\$1,164	\$1,425	\$1,492					
610000 - Personnel Services	\$359,600	\$393,490	\$398,721					
620030 - Janitorial & Custodial Supplies	\$0	\$3,573	\$3,573	Total	7.5	\$354,251	7.4	\$360,368
620060 - Office Supplies	\$0	\$805	\$805					
620065 - Staff Apparel	\$0	\$145	\$145					
620075 - General Supplies	\$0	\$4,169	\$4,321					
620095 - Program Apparel	\$0	\$546	\$546					
620000 - Materials and Supplies	\$0	\$9,239	\$9,390					
623130 - General Contractual Services	\$0	\$1,070	\$1,593					
623000 - Contractual Services	\$0	\$1,070	\$1,593					
624005 - Special Program Expense	\$0	\$353	\$353					
624000 - Program Expense	\$0	\$353	\$353					
	Total	\$359,600	\$404,152	\$410,057				

LeClaire Courts/Hearst CC- 0305

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$204,290	\$244,689	\$251,853	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
611010 - Employee Health Care Contribution	\$0	(\$6,379)	(\$8,159)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
612005 - Health Benefits	\$26,585	\$26,008	\$37,247	PHYSICAL INSTRUCTOR (H).3325	0.6	\$29,206	0.6	\$29,814
612006 - Dental Benefits	\$211	\$244	\$532	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,729
612007 - Life Insurance	\$343	\$218	\$264	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,848	1.0	\$78,125
613005 - Medicare Tax	\$1,842	\$3,548	\$3,652	ATTENDANT (H).4361	1.4	\$54,874	1.4	\$55,981
613007 - Social Security	\$355	\$611	\$640					
610000 - Personnel Services	\$233,626	\$268,939	\$286,029					
620030 - Janitorial & Custodial Supplies	\$0	\$1,257	\$1,257	Total	4.8	\$244,689	4.8	\$251,853
620060 - Office Supplies	\$0	\$258	\$258					
620065 - Staff Apparel	\$0	\$73	\$73					
620075 - General Supplies	\$0	\$1,191	\$1,342					
620095 - Program Apparel	\$0	\$109	\$109					
620000 - Materials and Supplies	\$0	\$2,888	\$3,039					
623130 - General Contractual Services	\$0	\$272	\$405					
623000 - Contractual Services	\$0	\$272	\$405					
	Total	\$233,626	\$272,099	\$289,473				

Maggie Daley – 1303

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$282,787	\$399,759	\$402,395	RECREATION LEADER.3301	3.2	\$105,128	3.2	\$107,236
611010 - Employee Health Care Contribution	\$0	(\$4,401)	(\$4,196)	RECREATION LEADER (DAYCAMP).3302	1.3	\$39,406	1.3	\$41,266
611020 - Overtime	\$42	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	1.5	\$71,202	0.0	\$0
612005 - Health Benefits	\$29,271	\$28,343	\$12,612	PHYSICAL INSTRUCTOR (H).3325	0.7	\$31,156	2.0	\$95,622
612006 - Dental Benefits	\$221	\$384	\$333	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,685	1.0	\$60,729
612007 - Life Insurance	\$411	\$236	\$217	ACTIVITIES INSTRUCTOR (S).3340	0.5	\$20,844	0.5	\$21,264
613005 - Medicare Tax	\$4,044	\$5,797	\$5,835	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$76,279
613007 - Social Security	\$1,892	\$3,736	\$3,877					
610000 - Personnel Services	\$318,669	\$433,853	\$421,073	Total	9.1	\$399,759	9.0	\$402,395
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$500					
620060 - Office Supplies	\$0	\$1,118	\$1,118					
620065 - Staff Apparel	\$0	\$344	\$344					
620075 - General Supplies	\$0	\$13,506	\$13,658					
620095 - Program Apparel	\$0	\$1,131	\$1,131					
620000 - Materials and Supplies	\$0	\$16,599	\$16,751					
623130 - General Contractual Services	\$0	\$1,962	\$2,921					
626060 - Maggie Daley Park Management	\$5,003,470	\$5,455,747	\$5,568,763					
623000 - Contractual Services	\$5,003,470	\$5,457,709	\$5,571,684					
624005 - Special Program Expense	\$0	\$220	\$220					
624000 - Program Expense	\$0	\$220	\$220					
	Total	\$5,322,138	\$5,908,382	\$6,009,727				

Mandrake – 0504

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$195,366	\$245,097	\$250,451	PROGRAM FACILITATOR.1296	1.0	\$65,818	1.0	\$66,029
611010 - Employee Health Care Contribution	\$0	(\$6,015)	(\$7,081)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
612005 - Health Benefits	\$20,227	\$22,856	\$23,609	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,945
612006 - Dental Benefits	\$221	\$416	\$443	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$75,538
612007 - Life Insurance	\$764	\$328	\$360	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
613005 - Medicare Tax	\$2,747	\$3,554	\$3,632	ATTENDANT (S).4363	0.4	\$14,029	0.4	\$14,311
613007 - Social Security	\$0	\$1,684	\$1,740					
610000 - Personnel Services	\$219,325	\$267,920	\$273,154	Total	4.6	\$245,097	4.6	\$250,451
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	\$1,164					
620095 - Program Apparel	\$0	\$93	\$93					
620000 - Materials and Supplies	\$0	\$3,117	\$3,269					
623130 - General Contractual Services	\$0	\$206	\$306					
623000 - Contractual Services	\$0	\$206	\$306					
624005 - Special Program Expense	\$0	\$365	\$365					
624000 - Program Expense	\$0	\$365	\$365					
	Total	\$219,325	\$271,608	\$277,093				

McGuane – 0002

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$577,550	\$690,128	\$756,928	LIFE GUARD (H).3201	4.9	\$168,755	4.9	\$172,122
611010 - Employee Health Care Contribution	\$0	(\$9,655)	(\$13,039)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,035	0.9	\$42,869
611020 - Overtime	\$2,430	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,120	1.2	\$38,879
612005 - Health Benefits	\$61,270	\$58,075	\$63,298	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,726	1.0	\$67,730
612006 - Dental Benefits	\$607	\$581	\$807	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612007 - Life Insurance	\$988	\$582	\$408	RECREATION LEADER.3301	1.1	\$37,248	1.1	\$37,995
613005 - Medicare Tax	\$7,357	\$10,007	\$10,975	RECREATION LEADER (DAYCAMP).3302	1.2	\$36,122	0.8	\$27,510
613007 - Social Security	\$2,250	\$5,128	\$4,651	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
610000 - Personnel Services	\$652,451	\$754,845	\$824,029	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	2.0	\$120,210
620030 - Janitorial & Custodial Supplies	\$0	\$5,344	\$5,344	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,527	1.0	\$83,779
620060 - Office Supplies	\$0	\$447	\$447	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
620065 - Staff Apparel	\$0	\$147	\$147	ATTENDANT (M).4362	2.0	\$93,529	2.0	\$95,746
620075 - General Supplies	\$0	\$4,082	\$4,234					
620095 - Program Apparel	\$0	\$362	\$362					
620000 - Materials and Supplies	\$0	\$10,383	\$10,535	Total	15.9	\$690,128	16.6	\$756,928
623130 - General Contractual Services	\$0	\$883	\$1,314					
623000 - Contractual Services	\$0	\$883	\$1,314					
	Total	\$652,451	\$766,111	\$835,878				

McGuane – 0002

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$112,047	\$123,325	\$126,432	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$59,995	1.3	\$61,202
611010 - Employee Health Care Contribution	\$0	(\$2,375)	(\$2,772)	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
611020 - Overtime	\$350	\$0	\$0					
612005 - Health Benefits	\$15,386	\$16,320	\$16,369	Total	2.3	\$123,325	2.3	\$126,432
612006 - Dental Benefits	\$74	\$139	\$275					
612007 - Life Insurance	\$255	\$109	\$144					
613005 - Medicare Tax	\$1,610	\$1,788	\$1,833					
610000 - Personnel Services	\$129,720	\$139,306	\$142,280					
Total	\$129,720	\$139,306	\$142,280					

McKinley – 0023

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$396,086	\$579,378	\$640,198	GYMNASICS SUPERVISOR.3108	0.3	\$16,189	0.3	\$16,675
611010 - Employee Health Care Contribution	\$0	(\$12,053)	(\$16,352)	LIFE GUARD (S).3207	2.1	\$68,602	2.1	\$69,964
611020 - Overtime	\$894	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612005 - Health Benefits	\$50,495	\$68,362	\$94,153	SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,193	0.5	\$16,957
612006 - Dental Benefits	\$1,006	\$1,337	\$1,947	RECREATION LEADER.3301	1.6	\$53,166	1.6	\$54,234
612007 - Life Insurance	\$1,050	\$649	\$731	RECREATION LEADER (DAYCAMP).3302	1.2	\$36,122	1.1	\$34,388
613005 - Medicare Tax	\$5,628	\$8,401	\$9,283	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,835
613007 - Social Security	\$4,266	\$8,888	\$8,941	GYMNASICS INSTRUCTOR (H).3331	0.7	\$37,695	0.7	\$38,739
610000 - Personnel Services	\$459,424	\$654,962	\$738,900	GYMNASICS INSTRUCTOR.3332	1.0	\$58,355	1.0	\$60,105
620030 - Janitorial & Custodial Supplies	\$0	\$4,506	\$4,506	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,910	1.0	\$81,162
620060 - Office Supplies	\$0	\$313	\$313	ATTENDANT (H).4361	0.7	\$27,942	0.7	\$28,499
620065 - Staff Apparel	\$0	\$246	\$246	ATTENDANT (M).4362	1.0	\$46,478	2.0	\$95,746
620075 - General Supplies	\$0	\$4,423	\$4,574	ATTENDANT (S).4363	0.4	\$13,980	0.4	\$14,261
620095 - Program Apparel	\$0	\$497	\$497					
620000 - Materials and Supplies	\$0	\$9,985	\$10,136	Total	12.6	\$579,378	13.5	\$640,198
623090 - Car Allowance & Carfare	\$181	\$0	\$0					
623130 - General Contractual Services	\$0	\$844	\$1,257					
623000 - Contractual Services	\$181	\$844	\$1,257					
Total	\$459,604	\$665,791	\$750,293					

Moore – 1050

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$129,985	\$142,162	\$146,145	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,500
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,869)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
611020 - Overtime	\$1,425	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,695	0.6	\$28,247
612005 - Health Benefits	\$4,560	\$6,305	\$12,827	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
612006 - Dental Benefits	\$117	\$105	\$275	ATTENDANT (H).4361	0.6	\$24,943	0.6	\$25,446
612007 - Life Insurance	\$206	\$109	\$144					
613005 - Medicare Tax	\$1,886	\$2,061	\$2,119					
613007 - Social Security	\$195	\$204	\$213	Total	3.0	\$142,162	3.0	\$146,145
610000 - Personnel Services	\$138,373	\$148,816	\$158,853					
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	\$1,427					
620095 - Program Apparel	\$0	\$294	\$294					
620000 - Materials and Supplies	\$0	\$2,846	\$2,997					
623130 - General Contractual Services	\$0	\$1,068	\$1,590					
623000 - Contractual Services	\$0	\$1,068	\$1,590					
Total	\$138,373	\$152,729	\$163,440					

National Teacher's Academy – 0525

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$415,238	\$544,695	\$557,881	LIFE GUARD (H).3201	4.9	\$167,204	4.9	\$170,531
611010 - Employee Health Care Contribution	\$0	(\$8,348)	(\$7,934)	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
611020 - Overtime	\$2,809	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989
612005 - Health Benefits	\$37,303	\$38,941	\$24,901	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612006 - Dental Benefits	\$464	\$901	\$70	RECREATION LEADER.3301	1.5	\$49,665	1.5	\$50,660
612007 - Life Insurance	\$616	\$363	\$384	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
613005 - Medicare Tax	\$5,933	\$7,898	\$8,089	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,079	0.5	\$23,539
613007 - Social Security	\$1,344	\$3,994	\$4,095	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
610000 - Personnel Services	\$463,706	\$588,445	\$587,987	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,527	1.0	\$78,779
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$1,700	ATTENDANT (H).4361	1.0	\$40,408	1.0	\$41,223
620060 - Office Supplies	\$0	\$489	\$489	ATTENDANT (S).4363	0.1	\$4,709	0.1	\$4,804
620065 - Staff Apparel	\$0	\$160	\$160					
620075 - General Supplies	\$0	\$709	\$860					
620095 - Program Apparel	\$0	\$282	\$282					
620000 - Materials and Supplies	\$0	\$3,339	\$3,491					
623130 - General Contractual Services	\$0	\$369	\$550					
623000 - Contractual Services	\$0	\$369	\$550					
	Total	\$463,706	\$592,153	\$592,028				

Notherly Island – 0034

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$154,136	\$166,673	\$142,745	PROGRAM SPECIALIST (H).1289	1.4	\$81,172	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$2,486)	(\$5,673)	PROGRAM SPECIALIST.1290	0.0	\$0	1.0	\$63,950
612005 - Health Benefits	\$6,798	\$8,275	\$16,601	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,001	0.0	\$0
612006 - Dental Benefits	\$143	\$105	\$423	CENTER DIRECTOR.5515	1.0	\$76,500	1.0	\$78,795
612007 - Life Insurance	\$255	\$109	\$264					
613005 - Medicare Tax	\$2,206	\$2,417	\$2,070					
613007 - Social Security	\$0	\$558	\$0					
610000 - Personnel Services	\$163,538	\$175,651	\$156,429					
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617					
620000 - Materials and Supplies	\$0	\$1,617	\$1,617					
	Total	\$163,538	\$177,268	\$158,046				

Park No. 571 – 0571

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$96,055	\$153,407	\$157,283	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
611010 - Employee Health Care Contribution	\$0	(\$3,035)	(\$3,493)	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,838	0.6	\$29,411
612005 - Health Benefits	\$22,234	\$23,250	\$23,320	ATTENDANT (H).4361	1.3	\$49,885	1.3	\$50,892
612006 - Dental Benefits	\$221	\$384	\$384	CENTER DIRECTOR.5515	1.0	\$71,400	1.0	\$73,542
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,341	\$2,224	\$2,281					
613007 - Social Security	\$0	\$204	\$213					
610000 - Personnel Services	\$120,145	\$176,562	\$180,132					
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	\$2,873					
620095 - Program Apparel	\$0	\$68	\$68					
620000 - Materials and Supplies	\$0	\$8,213	\$8,365					
623130 - General Contractual Services	\$0	\$608	\$905					
623000 - Contractual Services	\$0	\$608	\$905					
	Total	\$120,145	\$185,383	\$189,402				

Park No. 596 – 0596

Central Region - Corporate Fund

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

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.0	\$0	1.4	\$47,286
RECREATION LEADER (DAYCAMP).3302	0.0	\$0	1.3	\$44,026
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	1.4	\$65,880
PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$60,105
ACTIVITIES INSTRUCTOR III.3347	0.0	\$0	0.2	\$10,881
ATTENDANT (H).4361	0.0	\$0	1.4	\$56,999
ATTENDANT (M).4362	0.0	\$0	1.0	\$47,873
CENTER DIRECTOR.5515	0.0	\$0	1.0	\$78,795
Total	0.0	\$0	8.7	\$411,845

Ping Tom Memorial – 0481

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$532,158	\$609,614	\$643,178
611010 - Employee Health Care Contribution	\$0	(\$9,315)	(\$11,773)
611020 - Overtime	\$1,574	\$0	\$0
612005 - Health Benefits	\$73,185	\$66,259	\$74,990
612006 - Dental Benefits	\$1,476	\$1,569	\$1,538
612007 - Life Insurance	\$1,428	\$617	\$633
613005 - Medicare Tax	\$7,574	\$8,839	\$9,326
613007 - Social Security	\$2,461	\$5,500	\$5,244
610000 - Personnel Services	\$619,855	\$683,083	\$723,135
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	\$3,809
620095 - Program Apparel	\$0	\$407	\$407
620000 - Materials and Supplies	\$0	\$9,426	\$9,577
623130 - General Contractual Services	\$0	\$961	\$1,431
623000 - Contractual Services	\$0	\$961	\$1,431
Total	\$619,855	\$693,470	\$734,143

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	2.5	\$85,158	2.5	\$86,852
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	1.1	\$37,248	1.1	\$37,995
RECREATION LEADER (DAYCAMP).3302	1.1	\$35,857	0.9	\$30,671
PHYSICAL INSTRUCTOR (H).3325	1.1	\$51,917	1.1	\$52,950
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	0.4	\$24,042
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,624	1.0	\$81,162
ATTENDANT (H).4361	1.3	\$49,887	1.3	\$50,892
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$6,281	0.2	\$6,406
Total	13.7	\$609,614	13.9	\$643,178

Piotrowski – 0230

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$750,917	\$783,115	\$802,380
611010 - Employee Health Care Contribution	\$0	(\$15,099)	(\$16,792)
611020 - Overtime	\$2,406	\$0	\$0
612005 - Health Benefits	\$88,349	\$82,015	\$73,773
612006 - Dental Benefits	\$1,159	\$1,493	\$1,525
612007 - Life Insurance	\$1,723	\$800	\$911
613005 - Medicare Tax	\$10,711	\$11,355	\$11,635
613007 - Social Security	\$3,479	\$5,060	\$5,194
610000 - Personnel Services	\$858,745	\$868,740	\$878,626
620030 - Janitorial & Custodial Supplies	\$0	\$3,817	\$4,817
620060 - Office Supplies	\$0	\$516	\$516
620065 - Staff Apparel	\$0	\$236	\$236
620075 - General Supplies	\$0	\$4,117	\$4,268
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$533	\$533
620000 - Materials and Supplies	\$0	\$12,108	\$13,260
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$176	\$0	\$0
623130 - General Contractual Services	\$0	\$702	\$1,045
623000 - Contractual Services	\$176	\$5,592	\$5,935
Total	\$858,921	\$886,441	\$897,821

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	4.3	\$147,470	4.3	\$150,402
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888
LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,637
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,998
RECREATION LEADER.3301	0.9	\$30,085	0.9	\$30,396
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,365	0.5	\$23,851
PHYSICAL INSTRUCTOR (M).3326	3.0	\$176,717	3.0	\$181,461
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,333	0.1	\$4,420
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,910	1.0	\$86,162
ATTENDANT (H).4361	1.0	\$39,910	1.0	\$40,714
ATTENDANT (M).4362	2.0	\$92,957	2.0	\$95,746
ATTENDANT (S).4363	0.4	\$11,846	0.4	\$12,083
Total	17.1	\$783,115	17.1	\$802,380

Piotrowski – 0230

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$112,547	\$158,963	\$162,838	SPECIAL RECREATION LEADER.3303	2.0	\$64,569	2.0	\$65,860
611010 - Employee Health Care Contribution	\$0	(\$2,692)	(\$3,098)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,374	0.7	\$31,007
611020 - Overtime	\$859	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$64,019	1.0	\$65,971
612005 - Health Benefits	\$22,915	\$23,250	\$23,320					
612006 - Dental Benefits	\$221	\$384	\$384	Total	3.6	\$158,963	3.6	\$162,838
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,608	\$2,305	\$2,361					
610000 - Personnel Services	\$138,444	\$182,337	\$185,948					
Total	\$138,444	\$182,337	\$185,948					

Pulaski – 0217

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$324,075	\$380,712	\$391,129	LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,635
611010 - Employee Health Care Contribution	\$0	(\$7,506)	(\$8,759)	SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,193	0.5	\$16,957
611020 - Overtime	\$1,596	\$0	\$0	RECREATION LEADER.3301	1.1	\$36,011	1.1	\$36,729
612005 - Health Benefits	\$45,393	\$42,424	\$41,774	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
612006 - Dental Benefits	\$647	\$726	\$807	PHYSICAL INSTRUCTOR (H).3325	1.1	\$52,420	1.1	\$53,665
612007 - Life Insurance	\$880	\$381	\$408	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,967	1.0	\$60,846
613005 - Medicare Tax	\$4,609	\$5,520	\$5,671	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,910	1.0	\$84,162
613007 - Social Security	\$2,660	\$5,233	\$5,386	ATTENDANT (H).4361	0.5	\$19,955	0.5	\$20,357
610000 - Personnel Services	\$379,861	\$427,489	\$436,415	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
620030 - Janitorial & Custodial Supplies	\$0	\$3,406	\$3,406	ATTENDANT (S).4363	0.3	\$9,336	0.3	\$9,526
620060 - Office Supplies	\$0	\$322	\$322					
620065 - Staff Apparel	\$0	\$123	\$123	Total	8.3	\$380,712	8.3	\$391,129
620075 - General Supplies	\$0	\$5,103	\$5,255					
620095 - Program Apparel	\$0	\$113	\$113					
620000 - Materials and Supplies	\$0	\$9,067	\$9,218					
623130 - General Contractual Services	\$0	\$964	\$1,435					
623000 - Contractual Services	\$0	\$964	\$1,435					
Total	\$379,861	\$437,520	\$447,069					

Seward – 0108

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$204,146	\$224,094	\$340,269	RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$4,960)	(\$9,317)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
611020 - Overtime	\$256	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	1.0	\$44,858	1.0	\$45,489
612005 - Health Benefits	\$31,689	\$21,021	\$43,213	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,838	0.6	\$29,415
612006 - Dental Benefits	\$419	\$237	\$697	PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$61,451
612007 - Life Insurance	\$643	\$236	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279
613005 - Medicare Tax	\$2,876	\$3,249	\$4,934	ATTENDANT (M).4362	1.0	\$46,676	2.0	\$96,994
613007 - Social Security	\$42	\$814	\$853					
610000 - Personnel Services	\$240,071	\$244,691	\$381,057	Total	4.5	\$224,094	6.5	\$340,269
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	\$2,527					
620095 - Program Apparel	\$0	\$301	\$301					
620000 - Materials and Supplies	\$0	\$6,708	\$6,860					
623130 - General Contractual Services	\$0	\$500	\$744					
623000 - Contractual Services	\$0	\$500	\$744					
624005 - Special Program Expense	\$0	\$80	\$80					
624000 - Program Expense	\$0	\$80	\$80					
Total	\$240,071	\$251,979	\$388,741					

Shedd – 0212

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$84,373	\$155,084	\$159,125	RECREATION LEADER.3301	0.6	\$20,699	0.6	\$21,107	
611010 - Employee Health Care Contribution	\$0	(\$2,750)	(\$3,210)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878	
612005 - Health Benefits	\$11,369	\$11,776	\$12,827	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,849	0.6	\$29,415	
612006 - Dental Benefits	\$415	\$337	\$275	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279	
612007 - Life Insurance	\$293	\$127	\$144	ATTENDANT (H).4361	0.6	\$24,942	0.6	\$25,446	
613005 - Medicare Tax	\$1,185	\$2,249	\$2,307		Total	3.1	\$155,084	3.1	\$159,125
613007 - Social Security	\$484	\$407	\$426						
610000 - Personnel Services	\$98,119	\$167,229	\$171,894						
620030 - Janitorial & Custodial Supplies	\$0	\$1,006	\$1,006						
620060 - Office Supplies	\$0	\$238	\$238						
620075 - General Supplies	\$0	\$948	\$1,099						
620095 - Program Apparel	\$0	\$87	\$87						
620000 - Materials and Supplies	\$0	\$2,279	\$2,430						
623130 - General Contractual Services	\$0	\$283	\$421						
623000 - Contractual Services	\$0	\$283	\$421						
	Total	\$98,119	\$169,791						
			\$174,745						

Sheridan – 0205

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$549,087	\$803,432	\$819,652	LIFE GUARD (H).3201	4.3	\$147,471	4.3	\$150,403	
611010 - Employee Health Care Contribution	\$0	(\$17,657)	(\$14,868)	NATATORIUM INSTRUCTOR (H).3206	1.8	\$84,099	1.8	\$85,757	
611020 - Overtime	\$5,050	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862	
612005 - Health Benefits	\$88,590	\$100,014	\$77,257	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613	
612006 - Dental Benefits	\$581	\$1,448	\$1,359	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612007 - Life Insurance	\$1,058	\$708	\$768	RECREATION LEADER.3301	2.5	\$82,783	2.5	\$84,436	
613005 - Medicare Tax	\$7,863	\$11,650	\$11,885	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,554	0.9	\$30,949	
613007 - Social Security	\$1,945	\$4,720	\$6,205	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	2.0	\$120,211	
610000 - Personnel Services	\$654,174	\$904,316	\$902,258	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	0.0	\$0	
620030 - Janitorial & Custodial Supplies	\$0	\$5,606	\$5,606	ACTIVITIES INSTRUCTOR II.3348	0.5	\$22,713	0.5	\$21,640	
620060 - Office Supplies	\$0	\$337	\$337	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,910	1.0	\$86,162	
620065 - Staff Apparel	\$0	\$681	\$681	ATTENDANT (H).4361	0.8	\$30,361	0.7	\$28,499	
620075 - General Supplies	\$0	\$5,903	\$6,054	ATTENDANT (M).4362	2.0	\$93,646	2.0	\$96,487	
620095 - Program Apparel	\$0	\$1,000	\$1,000		Total	18.2	\$803,432	18.2	\$819,652
620000 - Materials and Supplies	\$0	\$13,527	\$13,679						
623130 - General Contractual Services	\$0	\$863	\$1,285						
623000 - Contractual Services	\$0	\$863	\$1,285						
	Total	\$654,174	\$918,706						
			\$917,222						

Skinner – 0211

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$128,228	\$259,465	\$265,411	RECREATION LEADER.3301	1.9	\$63,752	1.9	\$65,011	
611010 - Employee Health Care Contribution	\$0	(\$3,117)	(\$2,833)	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072	
612005 - Health Benefits	\$17,006	\$16,647	\$7,009	PHYSICAL INSTRUCTOR (H).3325	1.4	\$65,763	1.4	\$67,077	
612006 - Dental Benefits	\$221	\$384	\$148	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$75,538	
612007 - Life Insurance	\$255	\$109	\$120	ATTENDANT (H).4361	0.6	\$24,948	0.6	\$25,447	
613005 - Medicare Tax	\$1,781	\$3,762	\$3,848	ATTENDANT (S).4363	0.3	\$8,105	0.3	\$8,266	
613007 - Social Security	\$718	\$1,928	\$2,005		Total	6.0	\$259,465	6.0	\$265,411
610000 - Personnel Services	\$148,209	\$279,178	\$275,708						
620030 - Janitorial & Custodial Supplies	\$0	\$1,399	\$1,399						
620060 - Office Supplies	\$0	\$681	\$681						
620065 - Staff Apparel	\$0	\$364	\$364						
620075 - General Supplies	\$0	\$5,847	\$5,999						
620095 - Program Apparel	\$0	\$334	\$334						
620000 - Materials and Supplies	\$0	\$8,624	\$8,776						
623130 - General Contractual Services	\$0	\$1,303	\$1,941						
623000 - Contractual Services	\$0	\$1,303	\$1,941						
	Total	\$148,209	\$289,106						
			\$286,425						

Smith – 1015

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$274,634	\$354,569	\$385,400
611010 - Employee Health Care Contribution	\$0	(\$7,851)	(\$9,831)
611020 - Overtime	\$495	\$0	\$0
612005 - Health Benefits	\$42,275	\$37,138	\$43,482
612006 - Dental Benefits	\$683	\$884	\$570
612007 - Life Insurance	\$604	\$381	\$384
613005 - Medicare Tax	\$3,914	\$5,141	\$5,588
613007 - Social Security	\$2,166	\$4,624	\$4,760
610000 - Personnel Services	\$324,772	\$394,886	\$430,354
620030 - Janitorial & Custodial Supplies	\$0	\$2,022	\$2,022
620060 - Office Supplies	\$0	\$172	\$172
620065 - Staff Apparel	\$0	\$465	\$465
620075 - General Supplies	\$0	\$2,711	\$2,862
620095 - Program Apparel	\$0	\$731	\$731
620000 - Materials and Supplies	\$0	\$6,100	\$6,252
623130 - General Contractual Services	\$0	\$503	\$748
623000 - Contractual Services	\$0	\$503	\$748
624005 - Special Program Expense	\$0	\$80	\$80
624000 - Program Expense	\$0	\$80	\$80
Total	\$324,772	\$401,569	\$437,434

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,090
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	1.0	\$33,937	1.0	\$34,618
RECREATION LEADER (DAYCAMP).3302	0.8	\$26,270	0.8	\$27,510
PHYSICAL INSTRUCTOR (H).3325	1.1	\$51,396	1.5	\$71,553
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$78,038
ATTENDANT (H).4361	0.4	\$16,113	0.4	\$16,438
ATTENDANT (M).4362	1.0	\$46,852	1.0	\$47,873
ATTENDANT (S).4363	0.3	\$9,353	0.3	\$9,541
Total	7.8	\$354,569	8.2	\$385,400

Stanton – 0109

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$354,798	\$534,301	\$439,023
611010 - Employee Health Care Contribution	\$0	(\$11,855)	(\$9,694)
611020 - Overtime	\$776	\$0	\$0
612005 - Health Benefits	\$30,581	\$49,212	\$31,910
612006 - Dental Benefits	\$297	\$929	\$423
612007 - Life Insurance	\$943	\$691	\$264
613005 - Medicare Tax	\$5,039	\$7,747	\$6,366
613007 - Social Security	\$924	\$1,963	\$2,007
610000 - Personnel Services	\$393,359	\$582,988	\$470,297
620030 - Janitorial & Custodial Supplies	\$0	\$2,002	\$2,002
620060 - Office Supplies	\$0	\$268	\$268
620075 - General Supplies	\$0	\$1,419	\$1,570
620095 - Program Apparel	\$0	\$85	\$85
620000 - Materials and Supplies	\$0	\$3,775	\$3,926
623130 - General Contractual Services	\$0	\$409	\$610
623000 - Contractual Services	\$0	\$409	\$610
Total	\$393,359	\$587,172	\$474,833

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	2.4	\$83,602	2.4	\$85,269
LIFE GUARD (S).3207	0.5	\$15,245	0.5	\$15,545
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,235	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,071	0.5	\$23,529
PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,631	0.0	\$0
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$82,027	1.0	\$84,279
ATTENDANT (H).4361	0.5	\$19,955	0.5	\$20,357
ATTENDANT (M).4362	2.0	\$94,218	1.0	\$48,614
ATTENDANT (S).4363	0.1	\$4,660	0.1	\$4,753
Total	10.9	\$534,301	8.9	\$439,023

Sumner – 0470

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$145,525	\$152,108	\$157,077
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)
611020 - Overtime	\$658	\$0	\$0
612005 - Health Benefits	\$8,040	\$6,305	\$7,009
612006 - Dental Benefits	\$143	\$105	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$2,085	\$2,206	\$2,278
613007 - Social Security	\$179	\$204	\$213
610000 - Personnel Services	\$156,886	\$158,906	\$164,313
620030 - Janitorial & Custodial Supplies	\$0	\$269	\$269
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$510	\$662
620095 - Program Apparel	\$0	\$113	\$113
620000 - Materials and Supplies	\$0	\$941	\$1,093
623130 - General Contractual Services	\$0	\$1,103	\$1,642
623000 - Contractual Services	\$0	\$1,103	\$1,642
Total	\$156,886	\$160,950	\$167,048

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.7	\$55,583	1.7	\$56,701
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.6	\$29,424
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,695	0.0	\$0
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
Total	3.4	\$152,108	3.4	\$157,077

Taylor – 0271

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$389,100	\$480,737	\$494,526	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,090
611010 - Employee Health Care Contribution	\$0	(\$13,482)	(\$14,293)	RECREATION LEADER.3301	1.3	\$41,745	1.3	\$42,607
611020 - Overtime	\$304	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072
612005 - Health Benefits	\$85,454	\$86,463	\$88,100	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,970	2.0	\$121,576
612006 - Dental Benefits	\$1,335	\$1,273	\$1,466	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,927	1.0	\$60,729
612007 - Life Insurance	\$1,515	\$726	\$695	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,838	1.0	\$78,038
613005 - Medicare Tax	\$5,483	\$6,971	\$7,171	ATTENDANT (H).4361	0.8	\$29,932	0.8	\$30,535
613007 - Social Security	\$1,597	\$3,893	\$4,010	ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
610000 - Personnel Services	\$484,788	\$566,582	\$581,674	ATTENDANT (S).4363	0.3	\$9,320	0.3	\$9,509
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	\$1,887					
620095 - Program Apparel	\$0	\$308	\$308					
620000 - Materials and Supplies	\$0	\$6,034	\$6,185					
623130 - General Contractual Services	\$0	\$1,244	\$1,852					
623000 - Contractual Services	\$0	\$1,244	\$1,852					
624005 - Special Program Expense	\$0	\$321	\$321					
624000 - Program Expense	\$0	\$321	\$321					
	Total	\$484,788	\$574,181	\$590,033				

Taylor-Lauridsen – 1025

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$251,882	\$277,655	\$282,939	RECREATION LEADER.3301	1.3	\$41,387	1.3	\$42,220
611010 - Employee Health Care Contribution	\$0	(\$4,572)	(\$2,833)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
611020 - Overtime	\$789	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612005 - Health Benefits	\$17,280	\$18,081	\$7,009	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612006 - Dental Benefits	\$217	\$244	\$148	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279
612007 - Life Insurance	\$548	\$236	\$120	ATTENDANT (H).4361	1.5	\$57,869	1.4	\$57,001
613005 - Medicare Tax	\$3,605	\$4,026	\$4,103					
613007 - Social Security	\$516	\$814	\$853					
610000 - Personnel Services	\$274,837	\$296,484	\$292,338					
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	\$1,257					
620095 - Program Apparel	\$0	\$271	\$271					
620000 - Materials and Supplies	\$0	\$4,103	\$4,254					
623090 - Car Allowance & Carfare	\$253	\$0	\$0					
623130 - General Contractual Services	\$0	\$373	\$555					
623000 - Contractual Services	\$253	\$373	\$555					
	Total	\$275,089	\$300,960	\$297,147				

Tilton – 1064

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$174,402	\$204,459	\$209,286	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,110
611010 - Employee Health Care Contribution	\$0	(\$3,068)	(\$2,532)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
611020 - Overtime	\$1,089	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	1.3	\$57,903	1.3	\$58,831
612005 - Health Benefits	\$12,318	\$10,246	\$8,300	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
612006 - Dental Benefits	\$143	\$105	\$148	ATTENDANT (H).4361	1.3	\$49,892	1.3	\$50,892
612007 - Life Insurance	\$255	\$109	\$120					
613005 - Medicare Tax	\$2,507	\$2,965	\$3,035					
613007 - Social Security	\$443	\$611	\$640					
610000 - Personnel Services	\$191,156	\$215,426	\$218,997					
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	\$1,853					
620095 - Program Apparel	\$0	\$407	\$407					
620000 - Materials and Supplies	\$0	\$3,780	\$3,931					
623130 - General Contractual Services	\$0	\$1,892	\$2,818					
623000 - Contractual Services	\$0	\$1,892	\$2,818					
624005 - Special Program Expense	\$0	\$85	\$85					
624000 - Program Expense	\$0	\$85	\$85					
	Total	\$191,156	\$221,183	\$225,830				

Union – 0210

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$357,844	\$408,522	\$419,715
611010 - Employee Health Care Contribution	\$0	(\$9,384)	(\$10,543)
611020 - Overtime	\$986	\$0	\$0
612005 - Health Benefits	\$58,008	\$58,721	\$45,059
612006 - Dental Benefits	\$581	\$901	\$718
612007 - Life Insurance	\$1,058	\$455	\$504
613005 - Medicare Tax	\$5,059	\$5,924	\$6,086
613007 - Social Security	\$2,262	\$5,138	\$5,279
610000 - Personnel Services	\$425,798	\$470,276	\$466,818
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	\$6,787
620095 - Program Apparel	\$0	\$1,057	\$1,057
620000 - Materials and Supplies	\$0	\$16,120	\$16,272
623130 - General Contractual Services	\$0	\$624	\$928
623000 - Contractual Services	\$0	\$624	\$928
624005 - Special Program Expense	\$0	\$793	\$793
624000 - Program Expense	\$0	\$793	\$793
Total	\$425,798	\$487,814	\$484,812

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
RECREATION LEADER.3301	1.1	\$35,593	1.1	\$36,309
RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,835
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,761	0.2	\$7,917
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,662
ATTENDANT (H).4361	1.3	\$49,887	1.3	\$50,892
ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
ATTENDANT (S).4363	0.4	\$14,013	0.4	\$14,294
Total	8.8	\$408,522	8.8	\$419,715

Vittum – 0233

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$228,632	\$254,974	\$262,463
611010 - Employee Health Care Contribution	\$0	(\$6,853)	(\$6,020)
611020 - Overtime	\$125	\$0	\$0
612005 - Health Benefits	\$40,270	\$37,553	\$23,340
612006 - Dental Benefits	\$429	\$652	\$423
612007 - Life Insurance	\$841	\$363	\$264
613005 - Medicare Tax	\$3,202	\$3,697	\$3,806
613007 - Social Security	\$593	\$814	\$853
610000 - Personnel Services	\$274,091	\$291,201	\$285,127
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	\$4,844
620095 - Program Apparel	\$0	\$304	\$604
620000 - Materials and Supplies	\$0	\$7,561	\$8,013
623130 - General Contractual Services	\$0	\$537	\$800
623000 - Contractual Services	\$0	\$537	\$800
Total	\$274,091	\$299,300	\$293,940

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.0	\$33,209	1.0	\$34,086
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$4,673	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,071	0.6	\$28,234
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,910	1.0	\$77,162
ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
Total	5.0	\$254,974	5.0	\$262,463

Vittum – 0233

Central Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$112,340	\$114,854	\$117,785
611010 - Employee Health Care Contribution	\$0	(\$2,692)	\$0
611020 - Overtime	\$373	\$0	\$0
612005 - Health Benefits	\$17,407	\$16,647	\$0
612007 - Life Insurance	\$293	\$127	\$0
613005 - Medicare Tax	\$1,614	\$1,665	\$1,708
610000 - Personnel Services	\$132,026	\$130,601	\$119,493
Total	\$132,026	\$130,601	\$119,493

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,954
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,002	0.7	\$30,601
SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230

Total 2.3 **\$114,854** 2.3 **\$117,785**

Washtenaw – 1161

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$79,754	\$82,674	\$85,023	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
612005 - Health Benefits	\$22,416	\$23,250	\$23,320					
612006 - Dental Benefits	\$221	\$384	\$384	Total	1.5	\$82,674	1.5	\$85,023
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,067	\$1,199	\$1,233					
610000 - Personnel Services	\$103,752	\$104,848	\$106,897					
620030 - Janitorial & Custodial Supplies	\$0	\$418	\$418					
620060 - Office Supplies	\$0	\$133	\$133					
620075 - General Supplies	\$0	\$638	\$789					
620095 - Program Apparel	\$0	\$87	\$87					
620000 - Materials and Supplies	\$0	\$1,276	\$1,427					
623130 - General Contractual Services	\$0	\$113	\$168					
623000 - Contractual Services	\$0	\$113	\$168					
Total	\$103,752	\$106,237	\$108,492					

Wentworth Gardens – 0286

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$122,540	\$189,855	\$193,209	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611010 - Employee Health Care Contribution	\$0	(\$3,655)	(\$4,221)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$21,590	0.7	\$22,609
611020 - Overtime	\$217	\$0	\$0	RECREATION LEADER.3301	0.5	\$16,841	0.5	\$17,200
612005 - Health Benefits	\$29,027	\$26,402	\$26,824	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
612006 - Dental Benefits	\$415	\$337	\$30	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,838	0.6	\$29,411
612007 - Life Insurance	\$293	\$127	\$0	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,338	1.0	\$76,538
613005 - Medicare Tax	\$1,730	\$2,753	\$2,802	ATTENDANT (H).4361	0.8	\$29,932	0.7	\$28,501
613007 - Social Security	\$194	\$2,474	\$2,577					
610000 - Personnel Services	\$154,417	\$218,294	\$221,190	Total	4.1	\$189,855	4.1	\$193,209
620030 - Janitorial & Custodial Supplies	\$0	\$910	\$910					
620060 - Office Supplies	\$0	\$179	\$179					
620065 - Staff Apparel	\$0	\$147	\$147					
620075 - General Supplies	\$0	\$425	\$577					
620095 - Program Apparel	\$0	\$57	\$57					
620000 - Materials and Supplies	\$0	\$1,718	\$1,869					
623130 - General Contractual Services	\$0	\$314	\$467					
623000 - Contractual Services	\$0	\$314	\$467					
Total	\$154,417	\$220,325	\$223,526					

Wicker – 0214

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$256,847	\$315,843	\$305,057	RECREATION LEADER.3301	1.5	\$50,120	1.5	\$50,972
611010 - Employee Health Care Contribution	\$0	(\$8,588)	(\$5,261)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
611020 - Overtime	\$537	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.9	\$40,888	0.5	\$22,923
612005 - Health Benefits	\$45,661	\$42,752	\$18,814	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
612006 - Dental Benefits	\$260	\$551	\$295	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$75,538
612007 - Life Insurance	\$720	\$345	\$240	ATTENDANT (H).4361	0.5	\$20,492	0.5	\$20,551
613005 - Medicare Tax	\$3,622	\$4,580	\$4,423	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
613007 - Social Security	\$395	\$1,587	\$1,641	ATTENDANT (S).4363	0.4	\$12,465	0.4	\$12,716
610000 - Personnel Services	\$308,042	\$357,070	\$325,209	Total	6.7	\$315,843	6.3	\$305,057
620030 - Janitorial & Custodial Supplies	\$0	\$2,648	\$2,648					
620060 - Office Supplies	\$0	\$172	\$172					
620065 - Staff Apparel	\$0	\$212	\$212					
620075 - General Supplies	\$0	\$5,603	\$5,755					
620095 - Program Apparel	\$0	\$219	\$219					
620000 - Materials and Supplies	\$0	\$8,855	\$9,006					
623130 - General Contractual Services	\$0	\$1,048	\$1,560					
623000 - Contractual Services	\$0	\$1,048	\$1,560					
624005 - Special Program Expense	\$0	\$254	\$254					
624000 - Program Expense	\$0	\$254	\$254					
Total	\$308,042	\$367,226	\$336,029					

Williams – 0261

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$216,669	\$276,717	\$284,372	RECREATION LEADER.3301	1.3	\$41,387	1.3	\$42,215
611010 - Employee Health Care Contribution	\$0	(\$6,374)	(\$7,182)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
612005 - Health Benefits	\$36,258	\$33,197	\$22,318	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,071	0.5	\$23,529
612006 - Dental Benefits	\$473	\$662	\$570	PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$60,105
612007 - Life Insurance	\$832	\$345	\$384	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	0.0	\$0
613005 - Medicare Tax	\$3,036	\$4,012	\$4,123	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,338	1.0	\$76,538
613007 - Social Security	\$689	\$814	\$853	ATTENDANT (H).4361	0.5	\$19,953	0.5	\$20,358
610000 - Personnel Services	\$257,958	\$309,374	\$305,438	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,390	Total	5.7	\$276,717	5.7	\$284,372
620060 - Office Supplies	\$0	\$308	\$308					
620065 - Staff Apparel	\$0	\$269	\$269					
620075 - General Supplies	\$0	\$1,128	\$1,279					
620095 - Program Apparel	\$0	\$168	\$168					
620000 - Materials and Supplies	\$0	\$3,263	\$3,414					
623130 - General Contractual Services	\$0	\$734	\$1,093					
623000 - Contractual Services	\$0	\$734	\$1,093					
Total	\$257,958	\$313,371	\$309,945					

Wilson Community Center – 1018

Central Region - Corporate Fund

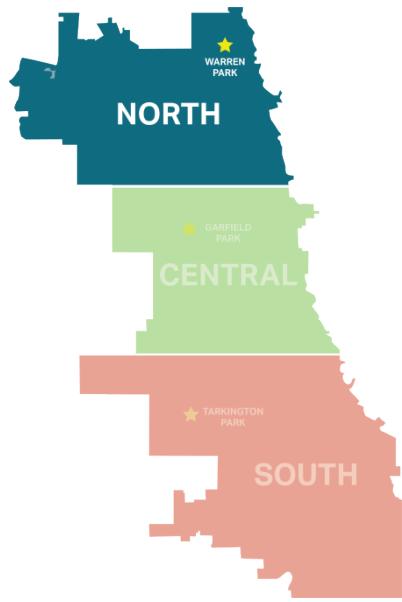
Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$116,624	\$159,132	\$163,182	RECREATION LEADER.3301	0.6	\$20,379	0.6	\$20,789
611010 - Employee Health Care Contribution	\$0	(\$2,390)	(\$2,841)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
612005 - Health Benefits	\$6,892	\$8,275	\$8,300	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940
612006 - Dental Benefits	\$143	\$105	\$148	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,238	1.0	\$76,497
612007 - Life Insurance	\$255	\$109	\$120	ATTENDANT (H).4361	0.7	\$28,932	0.7	\$29,517
613005 - Medicare Tax	\$640	\$2,307	\$2,366	Total	3.1	\$159,132	3.1	\$163,182
613007 - Social Security	\$172	\$204	\$213					
610000 - Personnel Services	\$124,726	\$167,743	\$171,488					
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	\$1,205					
620095 - Program Apparel	\$0	\$181	\$181					
620000 - Materials and Supplies	\$0	\$2,161	\$2,312					
623090 - Car Allowance & Carfare	\$85	\$0	\$0					
623130 - General Contractual Services	\$0	\$216	\$321					
623000 - Contractual Services	\$85	\$216	\$321					
Total	\$124,811	\$170,119	\$174,122					

Wilson Playground – 1071

Central Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$66,714	\$100,305	\$96,515	RECREATION LEADER.3301	0.6	\$21,051	0.6	\$21,500
611010 - Employee Health Care Contribution	\$0	(\$2,803)	(\$3,323)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.2	\$6,878
612005 - Health Benefits	\$13,925	\$12,216	\$12,681	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
612006 - Dental Benefits	\$74	\$139	\$148	Total	2.0	\$100,305	1.8	\$96,515
612007 - Life Insurance	\$255	\$109	\$120					
613005 - Medicare Tax	\$1,218	\$1,454	\$1,399					
613007 - Social Security	\$0	\$814	\$426					
610000 - Personnel Services	\$102,185	\$112,235	\$107,966					
620030 - Janitorial & Custodial Supplies	\$0	\$681	\$681					
620060 - Office Supplies	\$0	\$134	\$134					
620065 - Staff Apparel	\$0	\$59	\$59					
620075 - General Supplies	\$0	\$936	\$1,087					
620095 - Program Apparel	\$0	\$158	\$158					
620000 - Materials and Supplies	\$0	\$1,969	\$2,120					
623130 - General Contractual Services	\$0	\$196	\$292					
623000 - Contractual Services	\$0	\$196	\$292					
Total	\$102,185	\$114,400	\$110,378					

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 painting to pickleball and virtual programs to leagues and skate parks to interactive water playgrounds and Pumpkin Patches to Teen events, there is something for everyone at a park near you. The Region, also features a multitude of specialty amenities for Chicagoans of all ages; with its 23 pools, numerous water playgrounds, miles of sandy beaches, and three harbors along the lakefront, three teen centers, two outdoor ice skating rinks, four gymnastics centers, knock out boxing centers, the popular Kerry Wood Cubs Field, Dunning Clark Park WMS Boathouse, artificial soccer fields, nearly 200 baseball field, fitness centers, the Park District's only indoor tennis/ice skating facility at McFetridge Sports Center and our newest gem; the 312 trail along the Chicago river which connects Horner, California and Clark Park. Unique cultural programming can be found at our historic cultural centers located at Berger, Lincoln, and Indian Boundary Parks. Kilbourn Park's Greenhouse, North Park Village Nature Center and West Ridge Nature Center offer patrons unique nature-based programs. Theatre on the Lake, the Lincoln Park Zoo, Lincoln Park Conservatory, and Montrose Point Bird Sanctuary are a few of the lakefront treasures we invite you to visit. In addition, golfers can grab their clubs and hit the links at Robert A. Black and Sidney R. Marovitz Golf Course, plus the Diversey Driving Range and miniature golf course. Boathouses at Clark and River Parks provide opportunities on the Chicago River for nature and boating/rowing enthusiasts.

Goals

Core Value: Children First

- Expand our offering of family fun special events including Valentine Dances, Themed Family Nights, Family Fun Runs, and Family Open Gym.
- Maximize the use our unique spaces to offer family row nights, walks through our gardens and trails, and turf field experiences.
- Continue to expand our teen programming and events by offering targeted opportunities including Volleyball leagues, Boxing, Teen Fitness, and Running Clubs in all six areas.
- Promote our teen leadership activities during the school year and offer a Junior Counselor Winter Program to prepare our teens for summer job opportunities

Core Value: Best Deal in Town

- Introduce Early Childhood and Youth Sport Leagues including soccer and bitty basketball by proactively seeking parent volunteers and funding from partnering sponsors.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
North	72,985	66,350	125,087	53%	42,090	42,939
By Session						
Winter	24,548	15,731	24,548	64%	4,174	27,844
Spring	22,488	20,444	33,639	61%	9,101	-
Summer	15,758	14,325	29,530	49%	11,226	5,713
Fall	17,435	15,850	37,370	42%	17,588	9,382
By Area						
1	16,952	8,544	13,932	61%	8,830	8,100
2	9,706	3,566	7,158	50%	5,260	4,135
3	9,077	3,412	13,160	26%	4,683	3,511
4	32,266	21,332	32,266	66%	6,916	16,767

5	13,591	5,796	15,092	38%	7,212	4,335
6	19,433	8,942	19,433	46%	9,189	6,091
By Program (Including CPD Leagues/Open)						
DayCamp	6,316	5,742	7,616	75%	3,813	1,051
Basketball	7,850	7,136	10,519	68%	2,905	3,366
Soccer	4,684	4,258	6,624	64%	2,670	1,937
Floor Hockey	1,258	1,144	1,172	98%	1,064	518
Park Kids	1,834	1,667	2,554	65%	1,606	1,198

Accomplishments

Core Value: Built to Last

- Worked with our partners including the Cubs Charities to support funding for field improvements at Hermosa, Dunham and Pottawatomie Parks. Player benches and scoreboard were also added to Gompers Park along with upgrades to the ADA ballfield at California Park.

Core Value: Extra Effort

- Collaborated with Park Advisory Councils from Clark and Horner Parks to host the first annual 312 River Run 5K from Horner to Clark Park with 350 participants of all ages.
- Using parent/caregiver feedback from our Day Camp surveys from 2021, we were able to provide individual park level camp programming for over 1500 campers (besides traditional day camp) including a variety of specialty camps such as Dance, Theater, Art, Archery, Exo Explorers and Teen Camps.
- We continued to provide virtual and hybrid programming for 1300 participants such as Watercolor, Senior Exercise, and Storytime and Crafts to our patrons that enjoyed participating from the comforts of home.

North Region

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

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

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

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

Sauganash Trail Park	4400 W. Devon Ave. 60646 (6400 N.)	Sauganash Park
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)	Wrightwood Park
Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)	N/A
Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)	Holstein Park
Senn (Nicholas V.) Park	5887 N. Ridge Ave. 60660 (1500 W.)	N/A
Shabbona Park	6935 W. Addison St. 60634 (3600 N.)	N/A
Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)	N/A
Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)	N/A
South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)	Hamlin (Hannibal) Park
Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)	Mayfair Park
Stone (Bernard) Park	3201 W. Peterson Ave. 60659 (6000 N.)	Hollywood Park
Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)	Oriole Park
Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)	Horner (Henry) Park
Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)	Wrightwood Park
Thuis (Grace Zwiefka) Park	4759 N. Lavergne Ave. 60630 (5000 W.)	Jefferson (Thomas) Memorial Park
Touhy (Patrick L.) Park	7348 N. Paulina St. 60626 (1700 W.)	N/A
Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)	Oz Park
Triangle Park	1750 W. Juneway Terr. 60626 (7800 N.)	White (Willye B.) White
Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)	Kosciuszko (Thadeuz) Park
Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)	Gross (Theodore A.) Park
Walsh (John P.,Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)	Bloomingdale 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	2022 Budget	2023 Budget
611005 - Salary & Wages	\$26,332,180	\$27,026,047
611010 - Employee Health Care Contribution	(\$538,830)	(\$593,590)
612005 - Health Benefits	\$2,941,542	\$2,845,157
612006 - Dental Benefits	\$51,097	\$50,952
612007 - Life Insurance	\$29,224	\$27,134
613005 - Medicare Tax	\$381,816	\$391,878
613007 - Social Security	\$164,786	\$171,141
610000 - Personnel Services	\$29,361,816	\$29,918,719
620030 - Janitorial & Custodial Supplies	\$220,749	\$202,494
620060 - Office Supplies	\$35,000	\$35,701
620065 - Staff Apparel	\$17,000	\$19,253
620075 - General Supplies	\$167,408	\$184,463
620090 - Cultural Center Materials	\$8,670	\$8,670
620095 - Program Apparel	\$62,500	\$62,193
620000 - Materials and Supplies	\$511,327	\$512,774
623022 - Cultural Center Prof Svcs	\$13,935	\$13,935
623090 - Car Allowance & Carfare	\$7,000	\$7,000
623093 - Transportation Services	\$0	\$229,950
623130 - General Contractual Services	\$117,147	\$213,035
623190 - Reserve for Training	\$22,000	\$22,000
626055 - McFetridge Sports Center Management	\$2,174,023	\$2,348,787
623000 - Contractual Services	\$2,334,105	\$2,834,707
624005 - Special Program Expense	\$12,150	\$15,868
624010 - Recognition and Awards	\$5,000	\$5,350
624000 - Program Expense	\$17,150	\$21,218
Total	\$32,224,398	\$33,287,418

North Region Administration – 3001

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$636,262	\$802,088	\$825,656	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$54,366	1.0	\$57,878
611010 - Employee Health Care Contribution	\$0	(\$28,127)	(\$36,344)	AREA MANAGER.3370	6.0	\$564,122	6.0	\$578,670
612005 - Health Benefits	\$90,411	\$101,421	\$136,311	REGION DIRECTOR.3380	1.0	\$122,400	1.0	\$126,072
612006 - Dental Benefits	\$1,350	\$2,473	\$2,658	PROGRAM & EVENT COORDINATOR.3525	1.0	\$61,200	1.0	\$63,036
612007 - Life Insurance	\$1,941	\$1,125	\$1,246					
613005 - Medicare Tax	\$7,428	\$11,630	\$11,972					
610000 - Personnel Services	\$737,393	\$890,610	\$941,500	Total	9.0	\$802,088	9.0	\$825,656
620030 - Janitorial & Custodial Supplies	\$145,363	\$20,477	\$10,477					
620060 - Office Supplies	\$33,416	\$3,579	\$3,579					
620065 - Staff Apparel	\$14,930	\$1,967	\$3,967					
620075 - General Supplies	\$191,083	\$10,187	\$12,186					
620090 - Cultural Center Materials	\$7,330	\$0	\$0					
620095 - Program Apparel	\$35,877	\$467	\$2,467					
620000 - Materials and Supplies	\$427,997	\$36,676	\$32,676					
623015 - Communication Services & Expenses	\$2,343	\$0	\$0					
623022 - Cultural Center Prof Svcs	\$8,891	\$0	\$0					
623090 - Car Allowance & Carfare	\$1,319	\$7,000	\$7,000					
623093 - Transportation Services	\$3,458	\$0	\$229,950					
623130 - General Contractual Services	\$54,637	\$6,475	\$107,908					
623190 - Reserve for Training	\$6,945	\$22,000	\$22,000					
623000 - Contractual Services	\$77,594	\$35,475	\$366,858					
624005 - Special Program Expense	\$10,957	\$9,060	\$13,060					
624010 - Recognition and Awards	\$2,854	\$5,000	\$5,000					
624000 - Program Expense	\$13,811	\$14,060	\$18,060					
Total	\$1,256,795	\$976,820	\$1,359,094					

North Region Administration – 3001

North Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$52,294	\$111,523	\$61,202	SPECIAL RECREATION LEADER.3303	0.7	\$21,527	0.0	\$0
613005 - Medicare Tax	\$758	\$1,617	\$887	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$89,997	1.3	\$61,202
610000 - Personnel Services	\$53,052	\$113,141	\$62,089					
Total	\$53,052	\$113,141	\$62,089	Total	2.6	\$111,523	1.3	\$61,202

Adams (George & Adele) – 1019

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$124,993	\$155,983	\$187,383	RECREATION LEADER.3301	1.1	\$37,091	1.1	\$37,833
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)	RECREATION LEADER (DAYCAMP).3302	0.8	\$25,210	0.8	\$26,400
611020 - Overtime	\$304	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,071	0.5	\$23,539
612005 - Health Benefits	\$5,645	\$6,305	\$7,009	PLAYGROUND SUPERVISOR.3350	1.0	\$65,701	1.0	\$68,137
612006 - Dental Benefits	\$74	\$139	\$148	ATTENDANT (H).4361	0.0	\$0	0.7	\$26,465
612007 - Life Insurance	\$255	\$109	\$120	ATTENDANT (S).4363	0.2	\$4,911	0.2	\$5,009
613005 - Medicare Tax	\$1,786	\$2,262	\$2,717					
613007 - Social Security	\$397	\$1,867	\$1,947					
610000 - Personnel Services	\$133,454	\$164,535	\$196,792	Total	3.6	\$155,983	4.2	\$187,383
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	\$133,454	\$168,178	\$200,436				

Amundsen – 0129

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$259,243	\$431,833	\$443,753	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888
611010 - Employee Health Care Contribution	\$0	(\$11,386)	(\$13,288)	RECREATION LEADER.3301	1.3	\$43,353	1.3	\$44,246
611020 - Overtime	\$589	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,717	0.5	\$16,459
612005 - Health Benefits	\$48,683	\$63,944	\$65,596	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,071	0.5	\$23,532
612006 - Dental Benefits	\$578	\$1,307	\$1,357	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,210
612007 - Life Insurance	\$683	\$617	\$695	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,027	1.0	\$78,279
613005 - Medicare Tax	\$3,657	\$6,262	\$6,434	ATTENDANT (H).4361	0.6	\$21,950	0.6	\$22,392
613007 - Social Security	\$481	\$974	\$1,020	ATTENDANT (M).4362	2.0	\$92,957	2.0	\$95,746
610000 - Personnel Services	\$313,915	\$493,551	\$505,568	Total	8.8	\$431,833	8.8	\$443,753
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	\$313,915	\$500,989	\$513,005				

Athletic Field – 0080

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$224,126	\$247,448	\$254,015	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,869)	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,574	0.4	\$13,167
611020 - Overtime	\$125	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,355	1.0	\$60,105
612005 - Health Benefits	\$15,292	\$16,320	\$16,369	PHYSICAL INSTRUCTOR (H).3325	1.6	\$72,031	1.6	\$73,502
612006 - Dental Benefits	\$143	\$273	\$275	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
612007 - Life Insurance	\$510	\$218	\$144	ATTENDANT (H).4361	0.6	\$22,388	0.6	\$22,842
613005 - Medicare Tax	\$3,213	\$3,588	\$3,683					
613007 - Social Security	\$368	\$780	\$816					
610000 - Personnel Services	\$243,776	\$266,169	\$272,432	Total	5.0	\$247,448	5.0	\$254,015
620030 - Janitorial & Custodial Supplies	\$0	\$974	\$500					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$2,189	\$3,261					
620095 - Program Apparel	\$0	\$250	\$250					
620000 - Materials and Supplies	\$0	\$3,753	\$4,351					
623130 - General Contractual Services	\$0	\$598	\$0					
623000 - Contractual Services	\$0	\$598	\$0					
	Total	\$243,776	\$270,520	\$276,783				

Avondale – 0081

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$327,907	\$361,771	\$432,636
611010 - Employee Health Care Contribution	\$0	(\$9,400)	(\$10,516)
612005 - Health Benefits	\$43,450	\$45,315	\$43,795
612006 - Dental Benefits	\$723	\$956	\$864
612007 - Life Insurance	\$1,008	\$504	\$534
613005 - Medicare Tax	\$4,625	\$5,246	\$6,273
613007 - Social Security	\$1,780	\$3,421	\$3,548
610000 - Personnel Services	\$379,494	\$407,813	\$477,133
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	\$205	\$0	\$0
623130 - General Contractual Services	\$0	\$498	\$498
623000 - Contractual Services	\$205	\$498	\$498
Total	\$379,699	\$411,105	\$480,426

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
GYMNASICS SUPERVISOR.3108	0.3	\$16,189	0.3	\$16,675
LIFE GUARD (S).3207	0.2	\$7,622	0.2	\$7,774
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
SHALLOW WATER ATTENDANT (S).3212	0.7	\$21,590	0.7	\$22,609
RECREATION LEADER.3301	0.6	\$19,866	0.6	\$20,266
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,605	0.4	\$13,200
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
GYMNASICS INSTRUCTOR.3332	1.0	\$58,355	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,662
ATTENDANT (H).4361	0.8	\$30,361	0.8	\$31,003
ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
ATTENDANT (S).4363	0.2	\$4,903	0.2	\$5,001
Total	7.3	\$361,771	8.3	\$432,636

Bell – 0121

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$77,332	\$105,573	\$108,759
611010 - Employee Health Care Contribution	\$0	(\$2,568)	(\$3,043)
612005 - Health Benefits	\$8,899	\$9,569	\$10,283
612006 - Dental Benefits	\$130	\$186	\$203
612007 - Life Insurance	\$314	\$135	\$149
613005 - Medicare Tax	\$1,087	\$1,531	\$1,577
613007 - Social Security	\$383	\$586	\$614
610000 - Personnel Services	\$88,145	\$115,011	\$118,542
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	\$88,145	\$117,245	\$120,776

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.6	\$18,215	0.6	\$18,577
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900
ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,785	0.2	\$12,146
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
Total	2.1	\$105,573	2.1	\$108,759

Berger (Albert) – 1255

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$230,652	\$290,018	\$298,200
611010 - Employee Health Care Contribution	\$0	(\$7,970)	(\$9,385)
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$35,336	\$38,151	\$39,378
612006 - Dental Benefits	\$499	\$590	\$680
612007 - Life Insurance	\$769	\$378	\$441
613005 - Medicare Tax	\$3,251	\$4,205	\$4,324
613007 - Social Security	\$555	\$586	\$614
610000 - Personnel Services	\$271,110	\$325,958	\$334,252
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	\$271,110	\$337,785	\$346,080

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900
CRAFTS INSTRUCTOR (M).3309	0.4	\$23,342	0.0	\$0
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$29,279	0.6	\$29,887
DRAMA INSTRUCTOR (M).3329	1.0	\$58,355	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	0.4	\$24,042
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
ATTENDANT (H).4361	0.7	\$27,935	0.7	\$28,499
ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
Total	5.7	\$290,018	5.7	\$298,200

Blackhawk – 0122

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$433,297	\$485,209	\$497,737	LIFE GUARD (H).3201	2.2	\$74,257	2.2	\$75,771	
611010 - Employee Health Care Contribution	\$0	(\$10,259)	(\$11,973)	LIFE GUARD (S).3207	1.2	\$38,120	1.2	\$38,879	
611020 - Overtime	\$795	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613	
612005 - Health Benefits	\$56,896	\$56,791	\$61,023	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612006 - Dental Benefits	\$983	\$952	\$1,082	RECREATION LEADER.3301	0.4	\$13,368	0.4	\$13,635	
612007 - Life Insurance	\$977	\$490	\$551	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,134	0.5	\$14,801	
613005 - Medicare Tax	\$6,138	\$7,036	\$7,217	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,079	0.5	\$23,539	
613007 - Social Security	\$1,593	\$3,765	\$3,863	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,945	
610000 - Personnel Services	\$500,680	\$543,984	\$559,501	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
620030 - Janitorial & Custodial Supplies	\$0	\$2,815	\$2,815	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,410	1.0	\$83,662	
620060 - Office Supplies	\$0	\$1,431	\$1,431	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499	
620065 - Staff Apparel	\$0	\$148	\$148	ATTENDANT (M).4362	1.0	\$48,177	1.0	\$49,654	
620075 - General Supplies	\$0	\$50	\$1,477						
620095 - Program Apparel	\$0	\$500	\$400						
620000 - Materials and Supplies	\$0	\$4,944	\$6,271						
623130 - General Contractual Services	\$0	\$1,327	\$0						
623000 - Contractual Services	\$0	\$1,327	\$0						
	Total	\$500,680	\$550,255	\$565,772					
					Total	10.3	\$485,209	10.3	\$497,737

Brands – 0187

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$191,600	\$248,609	\$255,498	RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,888	
611010 - Employee Health Care Contribution	\$0	(\$5,188)	(\$6,155)	RECREATION LEADER (DAYCAMP).3302	0.6	\$18,907	0.6	\$19,800	
612005 - Health Benefits	\$17,935	\$17,024	\$18,924	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,945	
612006 - Dental Benefits	\$286	\$210	\$295	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729	
612007 - Life Insurance	\$372	\$218	\$240	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279	
613005 - Medicare Tax	\$2,714	\$3,605	\$3,705	ATTENDANT (H).4361	1.2	\$47,890	1.2	\$48,857	
613007 - Social Security	\$1,061	\$1,172	\$1,228						
610000 - Personnel Services	\$213,969	\$265,650	\$273,734						
620030 - Janitorial & Custodial Supplies	\$0	\$4,092	\$4,092		Total	5.0	\$248,609	5.0	\$255,498
620060 - Office Supplies	\$0	\$1,119	\$1,119						
620065 - Staff Apparel	\$0	\$295	\$295						
620075 - General Supplies	\$0	\$2,168	\$2,815						
620095 - Program Apparel	\$0	\$440	\$440						
620000 - Materials and Supplies	\$0	\$8,114	\$8,762						
623130 - General Contractual Services	\$0	\$648	\$0						
623000 - Contractual Services	\$0	\$648	\$0						
	Total	\$213,969	\$274,411	\$282,496					

Broadway Armory – 0462

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$663,515	\$667,139	\$746,486	GYMNASICS SUPERVISOR.3108	0.5	\$32,379	0.5	\$33,350	
611010 - Employee Health Care Contribution	\$0	(\$17,642)	(\$21,353)	RECREATION LEADER.3301	2.1	\$69,530	2.1	\$70,927	
611020 - Overtime	\$260	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,756	0.5	\$16,500	
612005 - Health Benefits	\$96,190	\$93,015	\$89,701	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$28,838	0.6	\$29,424	
612006 - Dental Benefits	\$1,100	\$1,201	\$1,764	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
612007 - Life Insurance	\$2,086	\$846	\$1,115	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,399	1.0	\$60,729	
613005 - Medicare Tax	\$8,203	\$9,673	\$10,824	GYMNASICS INSTRUCTOR.3332	2.0	\$117,281	3.0	\$182,523	
613007 - Social Security	\$1,094	\$977	\$1,023	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	1.0	\$60,105	
610000 - Personnel Services	\$772,448	\$755,209	\$829,560	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279	
620030 - Janitorial & Custodial Supplies	\$68	\$12,991	\$12,991	ATTENDANT (H).4361	1.9	\$75,540	1.9	\$76,808	
620060 - Office Supplies	\$0	\$573	\$573	ATTENDANT (M).4362	2.0	\$94,724	2.0	\$96,888	
620065 - Staff Apparel	\$0	\$443	\$443						
620075 - General Supplies	\$0	\$3,063	\$3,063						
620095 - Program Apparel	\$0	\$800	\$800						
620000 - Materials and Supplies	\$68	\$17,869	\$17,869						
623090 - Car Allowance & Carfare	\$224	\$0	\$0						
623130 - General Contractual Services	\$0	\$997	\$997						
623000 - Contractual Services	\$224	\$997	\$997						
	Total	\$772,740	\$774,074	\$848,426					
					Total	13.3	\$667,139	14.3	\$746,486

Brooks – 0061

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$276,735	\$271,580	\$279,463	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107
611010 - Employee Health Care Contribution	\$0	(\$6,989)	(\$8,116)	RECREATION LEADER (DAYCAMP).3302	0.7	\$21,364	0.7	\$22,373
611020 - Overtime	\$229	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$17,780	0.4	\$18,147
612005 - Health Benefits	\$52,542	\$54,775	\$54,939	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612006 - Dental Benefits	\$586	\$874	\$917	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
612007 - Life Insurance	\$841	\$363	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279
613005 - Medicare Tax	\$3,899	\$3,938	\$4,052	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
613007 - Social Security	\$1,870	\$1,325	\$1,387					
610000 - Personnel Services	\$336,702	\$325,866	\$333,050	Total	5.4	\$271,580	5.4	\$279,463
620030 - Janitorial & Custodial Supplies	\$0	\$2,382	\$2,300					
620060 - Office Supplies	\$0	\$573	\$500					
620065 - Staff Apparel	\$0	\$157	\$157					
620075 - General Supplies	\$0	\$3,770	\$4,625					
620095 - Program Apparel	\$0	\$1,800	\$1,100					
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	\$336,702	\$336,192	\$343,376					

California/McFetridge Sports Center – 0189

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$33,032	\$69,902	\$71,302	LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,645
611020 - Overtime	\$93	\$0	\$0	ATTENDANT (S).4363	0.7	\$24,168	0.7	\$24,656
613005 - Medicare Tax	\$497	\$1,014	\$1,034					
613007 - Social Security	\$2,123	\$4,334	\$4,421					
610000 - Personnel Services	\$35,745	\$75,250	\$76,756	Total	2.1	\$69,902	2.1	\$71,302
626055 - McFetridge Sports Center Management	\$2,250,988	\$2,174,023	\$2,348,787					
623000 - Contractual Services	\$2,250,988	\$2,174,023	\$2,348,787					
Total	\$2,286,733	\$2,249,273	\$2,425,543					

Chase – 0103

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$271,713	\$418,286	\$417,370	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,097
611010 - Employee Health Care Contribution	\$0	(\$3,962)	(\$2,070)	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611020 - Overtime	\$618	\$0	\$0	RECREATION LEADER.3301	1.6	\$53,812	1.6	\$54,884
612005 - Health Benefits	\$16,784	\$20,051	\$12,827	RECREATION LEADER (DAYCAMP).3302	1.5	\$46,543	1.5	\$48,739
612006 - Dental Benefits	\$854	\$948	\$275	ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.3	\$14,123
612007 - Life Insurance	\$675	\$381	\$144	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
613005 - Medicare Tax	\$3,914	\$6,065	\$6,052	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
613007 - Social Security	\$2,981	\$5,707	\$5,899	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,910	1.0	\$80,162
610000 - Personnel Services	\$297,538	\$447,475	\$440,496	ATTENDANT (H).4361	1.4	\$55,871	0.8	\$30,537
620030 - Janitorial & Custodial Supplies	\$0	\$9,316	\$9,316	ATTENDANT (M).4362	1.0	\$47,982	1.0	\$49,453
620060 - Office Supplies	\$0	\$1,592	\$1,592	ATTENDANT (S).4363	0.2	\$6,548	0.2	\$6,681
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	Total	9.6	\$418,286	9.2	\$417,370
623130 - General Contractual Services	\$0	\$3,986	\$3,986					
623000 - Contractual Services	\$0	\$3,986	\$3,986					
Total	\$297,538	\$470,353	\$463,374					

Chippewa – 0167

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$96,415	\$104,511	\$107,657	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,574	0.4	\$13,167	
611010 - Employee Health Care Contribution	\$0	(\$3,283)	(\$3,840)	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$25,701	0.6	\$26,236	
612005 - Health Benefits	\$18,350	\$15,244	\$16,681	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254	
612006 - Dental Benefits	\$283	\$237	\$275		Total	2.0	\$104,511	2.0	\$107,657
612007 - Life Insurance	\$293	\$127	\$144						
613005 - Medicare Tax	\$1,358	\$1,515	\$1,561						
613007 - Social Security	\$395	\$780	\$816						
610000 - Personnel Services	\$117,093	\$119,130	\$123,295						
620030 - Janitorial & Custodial Supplies	\$0	\$866	\$266						
620060 - Office Supplies	\$0	\$215	\$215						
620065 - Staff Apparel	\$0	\$116	\$116						
620075 - General Supplies	\$0	\$564	\$1,164						
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	\$117,093	\$121,914	\$126,078					

Chopin – 0146

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$181,870	\$186,792	\$192,098	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107	
611010 - Employee Health Care Contribution	\$0	(\$4,691)	(\$5,563)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,525	0.4	\$14,164	
612005 - Health Benefits	\$19,752	\$18,994	\$20,215	ACTIVITIES INSTRUCTOR (H).3318	0.2	\$7,094	0.2	\$7,238	
612006 - Dental Benefits	\$280	\$378	\$295	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
612007 - Life Insurance	\$510	\$218	\$240	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137	
613005 - Medicare Tax	\$2,571	\$2,709	\$2,785	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497	
610000 - Personnel Services	\$205,928	\$205,679	\$210,949		Total	3.9	\$186,792	3.9	\$192,098
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	\$205,928	\$209,832	\$215,102					

Clarendon Community Center – 1002

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$278,727	\$351,623	\$360,502	RECREATION LEADER.3301	2.1	\$69,158	2.1	\$70,605	
611010 - Employee Health Care Contribution	\$0	(\$8,587)	(\$9,679)	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,605	0.4	\$13,200	
611020 - Overtime	\$898	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940	
612005 - Health Benefits	\$54,410	\$48,268	\$43,380	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,685	1.0	\$60,105	
612006 - Dental Benefits	\$779	\$827	\$807	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,527	1.0	\$78,779	
612007 - Life Insurance	\$841	\$363	\$408	ATTENDANT (H).4361	1.4	\$55,871	1.4	\$57,001	
613005 - Medicare Tax	\$3,936	\$5,099	\$5,227	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873	
613007 - Social Security	\$794	\$781	\$818		Total	7.6	\$351,623	7.6	\$360,502
610000 - Personnel Services	\$340,387	\$398,373	\$401,463						
620030 - Janitorial & Custodial Supplies	\$0	\$5,954	\$5,954						
620060 - Office Supplies	\$0	\$716	\$716						
620065 - Staff Apparel	\$0	\$246	\$246						
620075 - General Supplies	\$56	\$2,494	\$2,494						
620095 - Program Apparel	\$0	\$900	\$900						
620000 - Materials and Supplies	\$56	\$10,310	\$10,310						
623130 - General Contractual Services	\$0	\$1,495	\$1,495						
623000 - Contractual Services	\$0	\$1,495	\$1,495						
	Total	\$340,443	\$410,178	\$413,268					

Clark – 0457

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$168,468	\$239,721	\$245,914	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
611010 - Employee Health Care Contribution	\$0	(\$1,564)	(\$1,826)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,761	0.1	\$2,892
611020 - Overtime	\$288	\$0	\$0	MANAGER OF SAILING.3505	0.5	\$41,718	0.5	\$42,970
612005 - Health Benefits	\$4,866	\$8,160	\$8,184	ATTENDANT (H).4361	1.4	\$55,873	1.4	\$56,999
612006 - Dental Benefits	\$0	\$137	\$137	CENTER DIRECTOR.5515	1.0	\$90,150	1.0	\$92,854
612007 - Life Insurance	\$255	\$173	\$72	RESERVATIONIST (H).5551	0.7	\$32,664	0.7	\$33,311
613005 - Medicare Tax	\$2,425	\$3,476	\$3,566					
613007 - Social Security	\$171	\$171	\$179					
610000 - Personnel Services	\$176,474	\$250,273	\$256,226	Total	4.2	\$239,721	4.2	\$245,914
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	\$382	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
623000 - Contractual Services	\$382	\$1,495	\$1,495					
Total	\$176,856	\$258,662	\$264,615					

Cragin – 0131

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$82,609	\$96,383	\$99,261	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,532)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900
611020 - Overtime	\$23	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254
612005 - Health Benefits	\$11,616	\$11,776	\$7,009					
612006 - Dental Benefits	\$143	\$273	\$148	Total	1.9	\$96,383	1.9	\$99,261
612007 - Life Insurance	\$293	\$127	\$120					
613005 - Medicare Tax	\$1,160	\$1,398	\$1,439					
613007 - Social Security	\$164	\$586	\$614					
610000 - Personnel Services	\$96,008	\$108,085	\$106,059					
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$115	\$115					
620075 - General Supplies	\$0	\$663	\$1,161					
620095 - Program Apparel	\$0	\$150	\$150					
620000 - Materials and Supplies	\$0	\$1,341	\$1,840					
623130 - General Contractual Services	\$0	\$498	\$0					
623000 - Contractual Services	\$0	\$498	\$0					
Total	\$96,008	\$109,924	\$107,899					

Dunham – 0258

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$275,637	\$309,851	\$318,743	RECREATION LEADER.3301	1.2	\$39,732	1.2	\$40,528
611010 - Employee Health Care Contribution	\$0	(\$7,345)	(\$3,588)	RECREATION LEADER (DAYCAMP).3302	1.0	\$29,640	1.0	\$31,039
611020 - Overtime	\$163	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,940
612005 - Health Benefits	\$44,208	\$45,069	\$18,434	PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,155	1.0	\$60,961
612006 - Dental Benefits	\$855	\$958	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279
612007 - Life Insurance	\$841	\$363	\$144	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
613005 - Medicare Tax	\$3,861	\$4,493	\$4,622	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
613007 - Social Security	\$1,062	\$1,838	\$1,924					
610000 - Personnel Services	\$326,628	\$355,227	\$340,664	Total	6.6	\$309,851	6.6	\$318,743
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	\$326,628	\$364,242	\$349,678					

Edgebrook Park – 0335

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$119,968	\$123,228	\$125,988	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,869)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,245	0.3	\$8,634
611020 - Overtime	\$125	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612005 - Health Benefits	\$0	\$0	\$8,300	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$67,513
612006 - Dental Benefits	\$0	\$0	\$275					
612007 - Life Insurance	\$255	\$109	\$144					
613005 - Medicare Tax	\$1,741	\$1,787	\$1,827					
613007 - Social Security	\$572	\$511	\$535					
610000 - Personnel Services	\$122,661	\$125,636	\$134,199	Total	2.5	\$123,228	2.5	\$125,988
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	\$122,661	\$128,880	\$137,444				

Edison – 0062

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$235,719	\$256,088	\$296,479	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888	
611010 - Employee Health Care Contribution	\$0	(\$7,358)	(\$8,591)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,017	0.3	\$9,442	
612005 - Health Benefits	\$38,588	\$40,160	\$43,354	ARTCRAFT INSTRUCTOR (M).3313	0.6	\$35,426	0.6	\$36,508	
612006 - Dental Benefits	\$579	\$852	\$899	ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.7	\$32,955	
612007 - Life Insurance	\$928	\$400	\$470	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
613005 - Medicare Tax	\$3,309	\$3,713	\$4,299	DRAMA INSTRUCTOR (H).3337	0.7	\$32,299	0.7	\$32,955	
613007 - Social Security	\$647	\$559	\$585	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254	
610000 - Personnel Services	\$279,770	\$294,414	\$337,495	ATTENDANT (M).4362	0.8	\$38,201	0.8	\$39,372	
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	\$2,399						
620095 - Program Apparel	\$0	\$200	\$0						
620000 - Materials and Supplies	\$0	\$4,093	\$4,292						
623130 - General Contractual Services	\$0	\$199	\$0						
623000 - Contractual Services	\$0	\$199	\$0						
	Total	\$279,770	\$298,707	\$341,787	Total	4.9	\$256,088	5.6	\$296,479

Emmerson – 0104

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$12,372	\$86,905	\$89,379	RECREATION LEADER.3301	0.6	\$18,215	0.6	\$18,575
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,143	0.1	\$3,292
612005 - Health Benefits	\$7,184	\$8,275	\$23,320	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
612006 - Dental Benefits	\$93	\$273	\$384					
612007 - Life Insurance	\$90	\$127	\$144					
613005 - Medicare Tax	\$173	\$1,260	\$1,296					
613007 - Social Security	\$0	\$195	\$204					
610000 - Personnel Services	\$19,911	\$94,578	\$111,520	Total	1.7	\$86,905	1.7	\$89,379
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	\$19,911	\$96,550	\$113,492				

Eugene Field – 0041

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$284,335	\$340,233	\$349,206	RECREATION LEADER.3301	0.7	\$23,183	0.7	\$23,640	
611010 - Employee Health Care Contribution	\$0	(\$8,653)	(\$7,877)	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,756	0.5	\$16,500	
611020 - Overtime	\$16	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,927	1.0	\$60,729	
612005 - Health Benefits	\$42,219	\$47,636	\$43,155	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
612006 - Dental Benefits	\$766	\$851	\$807	PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,044	1.0	\$60,846	
612007 - Life Insurance	\$886	\$490	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,027	1.0	\$77,538	
613005 - Medicare Tax	\$4,015	\$4,933	\$5,063	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501	
613007 - Social Security	\$975	\$977	\$1,023	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497	
610000 - Personnel Services	\$333,212	\$386,468	\$391,785		Total	6.6	\$340,233	6.6	\$349,206
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	\$5,973						
620095 - Program Apparel	\$0	\$800	\$800						
620000 - Materials and Supplies	\$0	\$11,571	\$12,686						
623130 - General Contractual Services	\$0	\$1,595	\$480						
623000 - Contractual Services	\$0	\$1,595	\$480						
Total	\$333,212	\$399,633	\$404,951						

Galewood – 0130

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$74,330	\$87,862	\$89,721	RECREATION LEADER.3301	0.5	\$16,899	0.5	\$17,258	
611010 - Employee Health Care Contribution	\$0	(\$538)	(\$3,840)	RECREATION LEADER (DAYCAMP).3302	0.2	\$4,727	0.2	\$4,950	
611020 - Overtime	\$47	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$67,513	
612005 - Health Benefits	\$6,854	\$3,153	\$21,938						
612006 - Dental Benefits	\$0	\$0	\$384						
612007 - Life Insurance	\$206	\$109	\$144						
613005 - Medicare Tax	\$338	\$1,274	\$1,301						
613007 - Social Security	\$196	\$293	\$307						
610000 - Personnel Services	\$81,970	\$92,153	\$109,955		Total	1.7	\$87,862	1.7	\$89,721
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	\$81,970	\$94,033	\$111,836						

Gill – 0364

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$594,484	\$760,176	\$834,048	LIFE GUARD (H).3201	5.2	\$179,241	5.2	\$182,181	
611010 - Employee Health Care Contribution	\$0	(\$15,509)	(\$14,755)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,869	
611020 - Overtime	\$2,815	\$0	\$0	LIFE GUARD (S).3207	0.6	\$19,060	0.6	\$19,440	
612005 - Health Benefits	\$95,971	\$88,091	\$70,541	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,726	1.0	\$67,730	
612006 - Dental Benefits	\$1,134	\$1,314	\$1,339	SENIOR LIFE GUARD (S).3209	0.5	\$19,047	0.5	\$19,427	
612007 - Life Insurance	\$1,344	\$632	\$729	RECREATION LEADER.3301	1.5	\$49,665	1.5	\$50,660	
613005 - Medicare Tax	\$7,985	\$11,023	\$12,094	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,725	0.5	\$16,467	
613007 - Social Security	\$903	\$3,338	\$3,431	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$23,617	0.4	\$24,339	
610000 - Personnel Services	\$704,636	\$849,065	\$907,426	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	0.4	\$17,654	
620030 - Janitorial & Custodial Supplies	\$0	\$6,887	\$4,950	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,047	0.8	\$35,299	
620060 - Office Supplies	\$0	\$735	\$735	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,105	
620065 - Staff Apparel	\$0	\$241	\$241	DRAMA INSTRUCTOR (M).3329	0.0	\$0	1.0	\$60,846	
620075 - General Supplies	\$0	\$1,863	\$3,245	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$83,662	
620095 - Program Apparel	\$0	\$535	\$535	ATTENDANT (H).4361	1.4	\$56,356	1.4	\$57,001	
620000 - Materials and Supplies	\$0	\$10,261	\$9,706	ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370	
623130 - General Contractual Services	\$0	\$1,495	\$2,000						
623000 - Contractual Services	\$0	\$1,495	\$2,000						
Total	\$704,636	\$860,821	\$919,132		Total	17.4	\$760,176	18.2	\$834,048

Gladstone – 0093

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$132,755	\$133,964	\$137,698	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
611010 - Employee Health Care Contribution	\$0	(\$2,436)	(\$2,895)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,430	0.3	\$9,875
612005 - Health Benefits	\$10,829	\$9,931	\$9,960	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612006 - Dental Benefits	\$158	\$133	\$177	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
612007 - Life Insurance	\$306	\$131	\$144	ATTENDANT (M).4362	0.2	\$9,550	0.2	\$9,843
613005 - Medicare Tax	\$1,880	\$1,942	\$1,997					
613007 - Social Security	\$480	\$585	\$612					
610000 - Personnel Services	\$146,408	\$144,250	\$147,693	Total	2.7	\$133,964	2.7	\$137,698
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	\$146,408	\$148,969	\$152,413					

Gompers – 0040

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$325,560	\$362,542	\$371,893	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,092
611010 - Employee Health Care Contribution	\$0	(\$6,794)	(\$9,891)	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611020 - Overtime	\$426	\$0	\$0	RECREATION LEADER.3301	0.6	\$19,850	0.6	\$20,247
612005 - Health Benefits	\$35,067	\$34,728	\$39,460	RECREATION LEADER (DAYCAMP).3302	1.1	\$34,663	1.1	\$36,299
612006 - Dental Benefits	\$1,186	\$1,050	\$827	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,863	2.0	\$120,835
612007 - Life Insurance	\$959	\$472	\$504	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
613005 - Medicare Tax	\$3,975	\$5,257	\$5,392	ATTENDANT (H).4361	0.5	\$20,301	0.5	\$20,731
613007 - Social Security	\$3,165	\$5,173	\$5,335	ATTENDANT (M).4362	1.0	\$48,177	1.0	\$47,873
610000 - Personnel Services	\$370,338	\$402,427	\$413,521	ATTENDANT (S).4363	0.3	\$9,823	0.3	\$10,022
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,000					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,814	\$1,814					
620095 - Program Apparel	\$0	\$1,500	\$1,773					
620000 - Materials and Supplies	\$0	\$5,927	\$5,927					
623130 - General Contractual Services	\$0	\$245	\$245					
623000 - Contractual Services	\$0	\$245	\$245					
Total	\$370,338	\$408,599	\$419,692	Total	7.7	\$362,542	7.7	\$371,893

Green Briar – 0188

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$158,951	\$249,409	\$244,547	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,725	0.5	\$16,467
611010 - Employee Health Care Contribution	\$0	(\$6,495)	(\$4,233)	CRAFTS INSTRUCTOR (M).3309	0.6	\$35,013	0.4	\$24,042
612005 - Health Benefits	\$29,104	\$38,658	\$14,479	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940
612006 - Dental Benefits	\$700	\$807	\$331	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
612007 - Life Insurance	\$676	\$385	\$238	PARK SUPERVISOR OF RECREATION.3360	0.5	\$41,013	0.5	\$42,139
613005 - Medicare Tax	\$2,241	\$3,616	\$3,546	ATTENDANT (H).4361	0.5	\$19,955	0.5	\$20,357
613007 - Social Security	\$375	\$975	\$1,021	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
610000 - Personnel Services	\$192,047	\$287,355	\$259,929	Total	4.8	\$249,409	4.6	\$244,547
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	\$192,047	\$294,394	\$266,968					

Gross – 1031

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$67,556	\$72,348	\$74,555	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,254	0.1	\$2,361	
611010 - Employee Health Care Contribution	\$0	(\$2,802)	(\$6,113)	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,465	0.1	\$3,535	
612005 - Health Benefits	\$17,276	\$16,647	\$31,260	PLAYGROUND SUPERVISOR.3350	1.0	\$66,629	1.0	\$68,659	
612006 - Dental Benefits	\$415	\$337	\$659		Total	1.2	\$72,348	1.2	\$74,555
612007 - Life Insurance	\$293	\$127	\$288						
613005 - Medicare Tax	\$0	\$1,049	\$1,081						
613007 - Social Security	\$0	\$355	\$366						
610000 - Personnel Services	\$85,540	\$88,060	\$102,096						
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	\$85,540	\$88,930	\$102,966					

Haas – 1032

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$253,198	\$291,409	\$299,070	RECREATION LEADER.3301	1.4	\$46,365	1.4	\$47,281	
611010 - Employee Health Care Contribution	\$0	(\$3,032)	(\$3,596)	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,756	0.5	\$16,500	
611020 - Overtime	\$707	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945	
612005 - Health Benefits	\$12,224	\$9,458	\$10,513	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729	
612006 - Dental Benefits	\$74	\$139	\$148	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162	
612007 - Life Insurance	\$548	\$236	\$120	ATTENDANT (H).4361	1.6	\$64,141	1.6	\$65,454	
613005 - Medicare Tax	\$3,640	\$4,225	\$4,337		Total	6.2	\$291,409	6.2	\$299,070
613007 - Social Security	\$628	\$977	\$1,023						
610000 - Personnel Services	\$271,019	\$303,412	\$311,615						
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						
623130 - General Contractual Services	\$0	\$584	\$584						
623000 - Contractual Services	\$0	\$584	\$584						
	Total	\$271,019	\$310,375	\$318,578					

Hamlin – 0106

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$312,792	\$426,520	\$437,167	LIFE GUARD (S).3207	1.8	\$60,980	1.8	\$62,180	
611010 - Employee Health Care Contribution	\$0	(\$6,164)	(\$7,196)	RECREATION LEADER.3301	1.3	\$41,392	1.3	\$42,215	
611020 - Overtime	\$404	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,465	1.0	\$32,950	
612005 - Health Benefits	\$38,297	\$36,254	\$36,877	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$35,916	0.8	\$36,660	
612006 - Dental Benefits	\$488	\$476	\$532	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
612007 - Life Insurance	\$548	\$236	\$264	PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,044	1.0	\$60,846	
613005 - Medicare Tax	\$4,446	\$6,185	\$6,339	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,410	1.0	\$83,662	
613007 - Social Security	\$2,953	\$6,239	\$6,415	ATTENDANT (H).4361	1.9	\$75,825	1.9	\$77,357	
610000 - Personnel Services	\$359,928	\$469,745	\$480,397	ATTENDANT (S).4363	0.3	\$8,177	0.3	\$8,342	
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330		Total	9.7	\$426,520	9.7	\$437,167
620060 - Office Supplies	\$0	\$386	\$386						
620065 - Staff Apparel	\$0	\$433	\$433						
620075 - General Supplies	\$0	\$4,441	\$4,941						
620095 - Program Apparel	\$0	\$1,330	\$830						
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	\$359,928	\$482,731	\$493,383					

Hermosa – 0125

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$183,940	\$188,422	\$193,840	RECREATION LEADER.3301	1.3	\$41,593	1.3	\$42,610
611010 - Employee Health Care Contribution	\$0	(\$4,329)	(\$5,041)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900
612005 - Health Benefits	\$28,604	\$29,555	\$30,328	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,079	0.5	\$23,539
612006 - Dental Benefits	\$558	\$442	\$532	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
612007 - Life Insurance	\$548	\$236	\$264	ATTENDANT (M).4362	1.0	\$48,177	1.0	\$49,654
613005 - Medicare Tax	\$1,954	\$2,732	\$2,811					
613007 - Social Security	\$361	\$586	\$614					
610000 - Personnel Services	\$215,965	\$217,644	\$223,348	Total	4.1	\$188,422	4.1	\$193,840
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	\$215,965	\$219,478	\$225,181					

Hiawatha – 0229

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$216,707	\$314,756	\$318,921	RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$5,791)	(\$7,260)	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,016	0.9	\$30,386
612005 - Health Benefits	\$17,640	\$20,886	\$23,609	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940
612006 - Dental Benefits	\$334	\$349	\$570	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612007 - Life Insurance	\$706	\$328	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,027	1.0	\$75,538
613005 - Medicare Tax	\$3,075	\$4,564	\$4,624	ATTENDANT (H).4361	1.3	\$52,878	1.3	\$53,945
613007 - Social Security	\$1,038	\$1,799	\$1,884	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
610000 - Personnel Services	\$239,500	\$336,890	\$342,733	Total	6.5	\$314,756	6.5	\$318,921
620030 - Janitorial & Custodial Supplies	\$0	\$1,299	\$1,000					
620060 - Office Supplies	\$0	\$36	\$335					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$928	\$1,628					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$3,259	\$3,960					
623090 - Car Allowance & Carfare	\$272	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,794	\$1,094					
623000 - Contractual Services	\$272	\$1,794	\$1,094					
Total	\$239,772	\$341,943	\$347,787					

Hollywood – 0075

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$91,101	\$94,022	\$97,226	RECREATION LEADER.3301	0.7	\$22,019	0.7	\$22,489
611010 - Employee Health Care Contribution	\$0	(\$3,161)	(\$3,697)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,302	0.2	\$6,600
612005 - Health Benefits	\$18,458	\$15,898	\$17,409	PLAYGROUND SUPERVISOR.3350	1.0	\$65,701	1.0	\$68,137
612006 - Dental Benefits	\$283	\$237	\$275					
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,282	\$1,363	\$1,410					
613007 - Social Security	\$197	\$391	\$409					
610000 - Personnel Services	\$111,615	\$108,877	\$113,175	Total	1.9	\$94,022	1.9	\$97,226
620030 - Janitorial & Custodial Supplies	\$0	\$522	\$522					
620060 - Office Supplies	\$0	\$68	\$142					
620065 - Staff Apparel	\$0	\$138	\$138					
620075 - General Supplies	\$0	\$700	\$900					
620095 - Program Apparel	\$0	\$220	\$220					
620000 - Materials and Supplies	\$0	\$1,647	\$1,921					
623130 - General Contractual Services	\$0	\$274	\$0					
623000 - Contractual Services	\$0	\$274	\$0					
Total	\$111,615	\$110,798	\$115,096					

Holstein – 0203

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$261,656	\$451,806	\$403,558	LIFE GUARD (S).3207	1.6	\$53,357	1.6	\$54,409	
611010 - Employee Health Care Contribution	\$0	(\$9,321)	(\$4,350)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$21,590	0.7	\$22,609	
611020 - Overtime	\$427	\$0	\$0	RECREATION LEADER.3301	1.4	\$45,532	1.4	\$46,439	
612005 - Health Benefits	\$26,137	\$41,016	\$16,601	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,058	0.7	\$23,100	
612006 - Dental Benefits	\$345	\$754	\$423	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,940	
612007 - Life Insurance	\$634	\$472	\$264	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
613005 - Medicare Tax	\$3,422	\$6,551	\$5,852	DRAMA INSTRUCTOR (M).3329	1.0	\$59,044	0.0	\$0	
613007 - Social Security	\$2,920	\$6,420	\$6,622	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,910	1.0	\$80,162	
610000 - Personnel Services	\$295,541	\$497,699	\$428,968	ATTENDANT (H).4361	0.7	\$27,935	0.7	\$28,499	
620030 - Janitorial & Custodial Supplies	\$0	\$1,386	\$1,386	ATTENDANT (M).4362	1.0	\$47,167	1.0	\$48,614	
620060 - Office Supplies	\$0	\$1,285	\$1,285	ATTENDANT (S).4363	0.2	\$6,548	0.2	\$6,680	
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	\$295,541	\$509,454		Total	10.0	\$451,806	9.0	\$403,558

Horner – 0228

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$454,076	\$517,922	\$533,380	RECREATION LEADER.3301	0.7	\$23,177	0.7	\$23,640	
611010 - Employee Health Care Contribution	\$0	(\$15,816)	(\$18,657)	RECREATION LEADER (DAYCAMP).3302	1.0	\$29,687	1.0	\$31,088	
611020 - Overtime	\$157	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$58,355	1.0	\$60,105	
612005 - Health Benefits	\$84,589	\$92,098	\$102,969	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,958	1.0	\$60,846	
612006 - Dental Benefits	\$975	\$1,520	\$1,546	MUSIC INSTRUCTOR (M).3323	0.4	\$23,342	0.4	\$24,042	
612007 - Life Insurance	\$1,858	\$886	\$839	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,211	
613005 - Medicare Tax	\$5,710	\$7,510	\$7,734	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,910	1.0	\$86,162	
613007 - Social Security	\$1,342	\$1,841	\$1,927	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499	
610000 - Personnel Services	\$548,707	\$605,961	\$629,738	ATTENDANT (M).4362	2.0	\$95,848	2.0	\$98,786	
620030 - Janitorial & Custodial Supplies	\$0	\$7,470	\$6,490						
620060 - Office Supplies	\$0	\$787	\$787						
620065 - Staff Apparel	\$0	\$98	\$98						
620075 - General Supplies	\$0	\$7,925	\$9,925						
620095 - Program Apparel	\$0	\$800	\$800						
620000 - Materials and Supplies	\$0	\$17,080	\$18,100						
623130 - General Contractual Services	\$0	\$3,638	\$2,638						
623000 - Contractual Services	\$0	\$3,638	\$2,638						
	Total	\$548,707	\$626,679		Total	9.8	\$517,922	9.8	\$533,380

Independence – 0083

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$612,390	\$766,308	\$742,955	LIFE GUARD (H).3201	4.9	\$167,205	4.9	\$170,527	
611010 - Employee Health Care Contribution	\$0	(\$11,901)	(\$13,815)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,571	0.0	\$0	
611020 - Overtime	\$3,517	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,120	1.2	\$38,877	
612005 - Health Benefits	\$91,522	\$84,491	\$87,474	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989	
612006 - Dental Benefits	\$1,012	\$1,007	\$1,246	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612007 - Life Insurance	\$1,741	\$752	\$580	RECREATION LEADER.3301	1.4	\$46,360	1.4	\$47,283	
613005 - Medicare Tax	\$7,965	\$11,111	\$10,773	ARTCRAFT INSTRUCTOR (M).3313	1.3	\$41,301	1.3	\$43,250	
613007 - Social Security	\$2,977	\$5,449	\$5,627	PHYSICAL INSTRUCTOR (M).3326	0.2	\$11,809	0.2	\$12,169	
610000 - Personnel Services	\$721,124	\$857,216	\$834,840	PARK SUPERVISOR OF RECREATION.3360	2.0	\$117,970	2.0	\$121,576	
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$3,872	ATTENDANT (H).4361	1.3	\$51,369	1.3	\$52,428	
620060 - Office Supplies	\$0	\$930	\$930	ATTENDANT (M).4362	2.0	\$94,575	2.0	\$97,443	
620065 - Staff Apparel	\$0	\$492	\$492						
620075 - General Supplies	\$0	\$8,676	\$8,000						
620095 - Program Apparel	\$0	\$1,000	\$1,000						
620000 - Materials and Supplies	\$0	\$15,970	\$14,294						
623130 - General Contractual Services	\$0	\$4,236	\$5,912						
623000 - Contractual Services	\$0	\$4,236	\$5,912						
	Total	\$721,124	\$877,422		Total	17.4	\$766,308	16.5	\$742,955

Independence – 0083

North Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$137,568	\$175,537	\$178,987	SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,954	
611010 - Employee Health Care Contribution	\$0	(\$2,692)	(\$2,772)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$89,997	2.0	\$91,803	
611020 - Overtime	\$640	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$64,019	1.0	\$65,230	
612005 - Health Benefits	\$24,887	\$23,250	\$8,300		Total	3.6	\$175,537	3.6	\$178,987
612006 - Dental Benefits	\$415	\$337	\$275						
612007 - Life Insurance	\$293	\$127	\$144						
613005 - Medicare Tax	\$1,956	\$2,545	\$2,595						
610000 - Personnel Services	\$165,759	\$199,105	\$187,529						
Total	\$165,759	\$199,105	\$187,529						

Indian Boundary – 0165

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$174,780	\$249,808	\$203,485	PROGRAM FACILITATOR (H).1288	0.7	\$26,360	0.7	\$26,881	
611010 - Employee Health Care Contribution	\$0	(\$4,647)	(\$1,533)	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888	
612005 - Health Benefits	\$17,207	\$18,081	\$4,980	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,574	0.4	\$13,167	
612006 - Dental Benefits	\$356	\$375	\$440	CRAFTS INSTRUCTOR (M).3309	0.0	\$0	0.6	\$36,063	
612007 - Life Insurance	\$548	\$236	\$86	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$5,380	0.1	\$5,708	
613005 - Medicare Tax	\$2,471	\$3,622	\$2,951	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$59,044	0.0	\$0	
613007 - Social Security	\$783	\$1,113	\$816	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279	
610000 - Personnel Services	\$196,145	\$268,589	\$211,226	ATTENDANT (H).4361	1.4	\$55,870	0.7	\$28,499	
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165		Total	5.1	\$249,808	4.0	\$203,485
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	\$196,145	\$280,830	\$223,467						

Indian Road – 1038

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$126,517	\$142,404	\$146,182	RECREATION LEADER.3301	0.4	\$12,416	0.4	\$12,666	
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$2,869)	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,559	1.0	\$33,048	
612005 - Health Benefits	\$24,722	\$23,250	\$8,300	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
612006 - Dental Benefits	\$0	\$0	\$275	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$67,513	
612007 - Life Insurance	\$293	\$127	\$144		Total	3.1	\$142,404	3.1	\$146,182
613005 - Medicare Tax	\$1,771	\$2,065	\$2,120						
613007 - Social Security	\$835	\$1,957	\$2,049						
610000 - Personnel Services	\$154,138	\$167,017	\$156,201						
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	\$154,138	\$170,760	\$159,944						

Jefferson – 0094

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$258,595	\$406,821	\$427,435	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611010 - Employee Health Care Contribution	\$0	(\$8,211)	(\$7,040)	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107
611020 - Overtime	\$437	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.4	\$42,432	1.4	\$44,435
612005 - Health Benefits	\$28,878	\$39,176	\$35,309	ACTIVITIES INSTRUCTOR (H).3318	1.1	\$51,909	1.1	\$52,963
612006 - Dental Benefits	\$290	\$824	\$621	MUSIC INSTRUCTOR (M).3323	0.0	\$0	0.6	\$36,063
612007 - Life Insurance	\$803	\$472	\$336	PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.7	\$32,945
613005 - Medicare Tax	\$3,661	\$5,899	\$6,198	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	1.0	\$60,105
613007 - Social Security	\$1,424	\$4,130	\$4,284	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,477	1.0	\$78,779
610000 - Personnel Services	\$294,087	\$449,110	\$467,142	ATTENDANT (H).4361	0.7	\$27,942	0.7	\$28,499
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,923	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
620060 - Office Supplies	\$0	\$72	\$72	ATTENDANT (S).4363	0.5	\$15,715	0.5	\$16,032
620065 - Staff Apparel	\$0	\$197	\$197					
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	\$294,087	\$464,753	\$482,785				

Jensen – 0082

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$99,076	\$114,984	\$117,970	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,869)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
612005 - Health Benefits	\$15,292	\$16,320	\$16,369	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
612006 - Dental Benefits	\$283	\$237	\$275					
612007 - Life Insurance	\$293	\$127	\$0					
613005 - Medicare Tax	\$1,405	\$1,667	\$1,711					
610000 - Personnel Services	\$116,349	\$130,877	\$133,455					
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	\$116,349	\$131,785	\$134,363				

Kelvyn – 0126

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$256,198	\$313,993	\$323,399	RECREATION LEADER.3301	1.2	\$39,410	1.2	\$40,236
611010 - Employee Health Care Contribution	\$0	(\$8,716)	(\$9,834)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,193	0.5	\$16,957
611020 - Overtime	\$102	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
612005 - Health Benefits	\$50,496	\$54,477	\$54,638	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,641	1.0	\$60,729
612006 - Dental Benefits	\$490	\$901	\$1,082	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$75,538
612007 - Life Insurance	\$886	\$490	\$551	ATTENDANT (M).4362	2.0	\$94,101	2.0	\$96,994
613005 - Medicare Tax	\$3,602	\$4,553	\$4,689					
613007 - Social Security	\$307	\$1,004	\$1,051					
610000 - Personnel Services	\$312,081	\$366,702	\$375,577					
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	\$312,081	\$375,614	\$384,489				

Ken-Well – 1042

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$93,544	\$89,036	\$91,734	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,869)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,295	0.2	\$6,592
612005 - Health Benefits	\$13,580	\$11,776	\$12,827	PLAYGROUND SUPERVISOR.3350	1.0	\$66,186	1.0	\$68,254
612006 - Dental Benefits	\$331	\$237	\$275					
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,325	\$1,291	\$1,330					
613007 - Social Security	\$616	\$390	\$409					
610000 - Personnel Services	\$109,688	\$100,399	\$103,848	Total	1.7	\$89,036	1.7	\$91,734
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	\$109,688	\$102,077	\$105,527					

Kilbourn – 0084

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$423,060	\$430,086	\$442,396	PROGRAM SPECIALIST.1290	1.0	\$62,087	1.0	\$63,950
611010 - Employee Health Care Contribution	\$0	(\$8,681)	(\$10,206)	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107
611020 - Overtime	\$552	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.9	\$28,361	0.9	\$29,699
612005 - Health Benefits	\$49,442	\$46,894	\$49,603	PHYSICAL INSTRUCTOR (H).3325	1.5	\$66,929	1.5	\$68,264
612006 - Dental Benefits	\$360	\$349	\$295	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612007 - Life Insurance	\$1,312	\$564	\$240	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,910	1.0	\$78,162
613005 - Medicare Tax	\$6,016	\$6,236	\$6,415	PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$23,533	0.6	\$23,998
613007 - Social Security	\$1,561	\$1,758	\$1,841	ATTENDANT (M).4362	2.0	\$93,646	2.0	\$96,487
610000 - Personnel Services	\$482,304	\$477,205	\$490,584	Total	8.6	\$430,086	8.6	\$442,396
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	\$3,175					
620095 - Program Apparel	\$0	\$1,200	\$960					
620000 - Materials and Supplies	\$0	\$8,342	\$7,777					
623130 - General Contractual Services	\$0	\$1,495	\$2,060					
623000 - Contractual Services	\$0	\$1,495	\$2,060					
Total	\$482,304	\$487,042	\$500,421					

Kosciuszko – 0120

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$608,251	\$732,579	\$751,021	LIFE GUARD (H).3201	4.6	\$157,332	4.6	\$160,467
611010 - Employee Health Care Contribution	\$0	(\$8,619)	(\$10,105)	NATATORIUM INSTRUCTOR (H).3206	1.8	\$84,099	1.8	\$85,777
611020 - Overtime	\$3,433	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,120	1.2	\$38,877
612005 - Health Benefits	\$57,497	\$52,670	\$59,793	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989
612006 - Dental Benefits	\$1,136	\$1,202	\$955	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612007 - Life Insurance	\$1,232	\$599	\$528	RECREATION LEADER.3301	1.2	\$39,922	1.2	\$40,723
613005 - Medicare Tax	\$8,080	\$10,622	\$10,890	RECREATION LEADER (DAYCAMP).3302	1.1	\$34,663	1.1	\$36,299
613007 - Social Security	\$509	\$5,747	\$5,920	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,423	0.5	\$23,910
610000 - Personnel Services	\$680,137	\$794,801	\$819,001	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
620060 - Office Supplies	\$0	\$251	\$251	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279
620065 - Staff Apparel	\$0	\$98	\$391	ATTENDANT (M).4362	2.0	\$94,802	2.0	\$97,712
620075 - General Supplies	\$0	\$1,539	\$2,889	ATTENDANT (S).4363	0.4	\$11,452	0.4	\$11,680
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$5,161	\$6,804	Total	16.7	\$732,579	16.7	\$751,021
623130 - General Contractual Services	\$0	\$1,993	\$0					
623000 - Contractual Services	\$0	\$1,993	\$0					
624010 - Recognition and Awards	\$0	\$0	\$350					
624000 - Program Expense	\$0	\$0	\$350					
Total	\$680,137	\$801,955	\$826,155					

Kosciuszko – 0120

North Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$137,528	\$196,386	\$200,936	SPECIAL RECREATION LEADER.3303	1.3	\$43,048	1.3	\$43,903	
611010 - Employee Health Care Contribution	\$0	(\$2,058)	(\$2,772)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$90,007	2.0	\$91,803	
611020 - Overtime	\$1,765	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230	
612005 - Health Benefits	\$7,165	\$8,275	\$8,300		Total	4.3	\$196,386	4.3	\$200,936
612006 - Dental Benefits	\$74	\$139	\$275						
612007 - Life Insurance	\$118	\$109	\$144						
613005 - Medicare Tax	\$1,996	\$2,848	\$2,914						
610000 - Personnel Services	\$148,645	\$205,698	\$209,796						
	Total	\$148,645	\$205,698	\$209,796					

Lincoln Park Cultural Center – 0100

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$377,892	\$507,463	\$555,717	PROGRAM COORDINATOR, CL III.3109	1.0	\$74,077	1.0	\$76,331	
611010 - Employee Health Care Contribution	\$0	(\$11,219)	(\$12,183)	RECREATION LEADER.3301	1.7	\$56,297	1.7	\$57,415	
611020 - Overtime	\$133	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.8	\$56,659	1.8	\$59,333	
612005 - Health Benefits	\$39,839	\$50,952	\$66,928	CRAFTS INSTRUCTOR (M).3309	1.0	\$58,355	1.0	\$60,105	
612006 - Dental Benefits	\$573	\$1,061	\$1,229	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$4,210	0.1	\$4,294	
612007 - Life Insurance	\$1,048	\$582	\$614	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	1.6	\$96,168	
613005 - Medicare Tax	\$5,352	\$7,358	\$8,058	ACTIVITIES INSTRUCTOR III.3347	1.3	\$76,466	1.3	\$75,335	
613007 - Social Security	\$2,428	\$3,513	\$6,283	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873	
610000 - Personnel Services	\$427,264	\$559,709	\$626,647	CENTER DIRECTOR.5515	1.0	\$76,565	1.0	\$78,862	
					Total	9.9	\$507,463	10.5	\$555,717
620030 - Janitorial & Custodial Supplies	\$0	\$2,706	\$2,706						
620060 - Office Supplies	\$0	\$286	\$286						
620065 - Staff Apparel	\$0	\$492	\$492						
620075 - General Supplies	\$0	\$4,495	\$4,495						
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890						
620095 - Program Apparel	\$0	\$800	\$800						
620000 - Materials and Supplies	\$0	\$11,669	\$11,669						
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645						
623130 - General Contractual Services	\$0	\$3,488	\$3,488						
623000 - Contractual Services	\$0	\$8,133	\$8,133						
	Total	\$427,264	\$579,511	\$646,449					

Loyola – 0115

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$465,429	\$587,622	\$603,584	RECREATION LEADER.3301	2.6	\$84,938	2.6	\$86,632	
611010 - Employee Health Care Contribution	\$0	(\$12,995)	(\$10,953)	RECREATION LEADER (DAYCAMP).3302	1.6	\$50,419	1.6	\$52,799	
611020 - Overtime	\$784	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$58,927	1.0	\$60,729	
612005 - Health Benefits	\$76,929	\$77,428	\$52,646	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,228	0.5	\$21,691	
612006 - Dental Benefits	\$955	\$1,536	\$975	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,849	0.6	\$29,424	
612007 - Life Insurance	\$1,644	\$708	\$624	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,211	
613005 - Medicare Tax	\$5,409	\$8,520	\$8,752	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,701	0.2	\$7,856	
613007 - Social Security	\$1,552	\$3,603	\$3,761	ACTIVITIES INSTRUCTOR III.3347	0.2	\$16,208	0.2	\$16,542	
610000 - Personnel Services	\$552,701	\$666,424	\$659,388	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279	
620030 - Janitorial & Custodial Supplies	\$0	\$7,037	\$7,037	ATTENDANT (H).4361	0.6	\$23,944	0.6	\$24,428	
620060 - Office Supplies	\$0	\$358	\$358	ATTENDANT (M).4362	2.0	\$94,101	2.0	\$96,994	
620065 - Staff Apparel	\$0	\$197	\$197		Total	12.3	\$587,622	12.3	\$603,584
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	\$46	\$0	\$0						
623130 - General Contractual Services	\$0	\$2,990	\$2,990						
623000 - Contractual Services	\$46	\$2,990	\$2,990						
	Total	\$552,747	\$691,851	\$684,815					

Loyola – 0115

North Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$126,913	\$167,332	\$170,962	SPECIAL RECREATION LEADER.3303	1.3	\$43,054	1.3	\$43,906	
611010 - Employee Health Care Contribution	\$0	(\$3,667)	(\$3,098)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$60,377	1.3	\$61,202	
611020 - Overtime	\$2,186	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,902	1.0	\$65,854	
612005 - Health Benefits	\$23,921	\$20,745	\$18,434		Total	3.6	\$167,332	3.6	\$170,962
612006 - Dental Benefits	\$221	\$384	\$384						
612007 - Life Insurance	\$293	\$127	\$144						
613005 - Medicare Tax	\$1,814	\$2,426	\$2,479						
610000 - Personnel Services	\$155,349	\$187,348	\$189,304						
	Total	\$155,349	\$187,348	\$189,304					

Maplewood – 1045

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$107,513	\$114,634	\$118,451	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886	
611010 - Employee Health Care Contribution	\$0	(\$2,786)	\$0	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900	
612005 - Health Benefits	\$22,416	\$23,250	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,079	0.5	\$23,529	
612006 - Dental Benefits	\$221	\$384	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137	
612007 - Life Insurance	\$293	\$127	\$0		Total	2.3	\$114,634	2.3	\$118,451
613005 - Medicare Tax	\$1,501	\$1,662	\$1,718						
613007 - Social Security	\$377	\$586	\$614						
610000 - Personnel Services	\$132,322	\$137,858	\$120,783						
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	\$105	\$0	\$0						
623130 - General Contractual Services	\$0	\$623	\$623						
623000 - Contractual Services	\$105	\$623	\$623						
	Total	\$132,427	\$141,391	\$124,316					

Margate Fieldhouse – 1304

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$256,450	\$283,967	\$284,415	RECREATION LEADER.3301	0.8	\$25,261	0.8	\$25,800	
611010 - Employee Health Care Contribution	\$0	(\$5,697)	(\$6,700)	RECREATION LEADER (DAYCAMP).3302	0.9	\$28,018	0.9	\$29,340	
611020 - Overtime	\$388	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,449	0.7	\$33,392	
612005 - Health Benefits	\$27,622	\$24,465	\$24,742	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
612006 - Dental Benefits	\$356	\$375	\$423	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,527	1.0	\$78,779	
612007 - Life Insurance	\$548	\$236	\$264	ATTENDANT (H).4361	1.6	\$63,358	1.4	\$56,999	
613005 - Medicare Tax	\$3,638	\$4,118	\$4,124		Total	5.9	\$283,967	5.7	\$284,415
613007 - Social Security	\$771	\$1,737	\$1,819						
610000 - Personnel Services	\$289,774	\$309,202	\$309,085						
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	\$289,774	\$321,684	\$321,567					

Mather – 0241

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$126,765	\$197,067	\$201,275
611010 - Employee Health Care Contribution	\$0	(\$1,192)	(\$1,416)
611020 - Overtime	\$282	\$0	\$0
612005 - Health Benefits	\$5,669	\$4,138	\$4,150
612006 - Dental Benefits	\$41	\$69	\$74
612007 - Life Insurance	\$127	\$55	\$60
613005 - Medicare Tax	\$1,825	\$2,857	\$2,918
613007 - Social Security	\$124	\$1,470	\$1,499
610000 - Personnel Services	\$134,833	\$204,464	\$208,560
Total	\$134,833	\$204,464	\$208,560

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	2.2	\$73,735	2.2	\$75,202
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,869
LIFE GUARD (S).3207	0.5	\$15,245	0.5	\$15,545
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,886
PARK SUPERVISOR OF RECREATION.3360	0.5	\$41,013	0.5	\$42,139
Total	4.8	\$197,067	4.8	\$201,275

Mayfair – 0086

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$111,692	\$155,340	\$159,044
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$2,869)
612005 - Health Benefits	\$22,480	\$23,250	\$8,300
612006 - Dental Benefits	\$415	\$337	\$275
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,583	\$2,252	\$2,306
613007 - Social Security	\$386	\$781	\$818
610000 - Personnel Services	\$136,850	\$179,302	\$168,018
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	\$2,681
620095 - Program Apparel	\$0	\$927	\$546
620000 - Materials and Supplies	\$0	\$4,563	\$4,563
623130 - General Contractual Services	\$0	\$548	\$548
623000 - Contractual Services	\$0	\$548	\$548
Total	\$136,850	\$184,413	\$173,129

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.7	\$23,183	0.7	\$23,640
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,605	0.4	\$13,200
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,940
PLAYGROUND SUPERVISOR.3350	1.0	\$65,921	1.0	\$67,513
ATTENDANT (H).4361	0.5	\$21,322	0.5	\$21,751
Total	3.3	\$155,340	3.3	\$159,044

Merrimac – 0256

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$294,104	\$312,959	\$321,380
611010 - Employee Health Care Contribution	\$0	(\$5,272)	(\$6,529)
611020 - Overtime	\$125	\$0	\$0
612005 - Health Benefits	\$18,369	\$19,269	\$22,683
612006 - Dental Benefits	\$569	\$615	\$423
612007 - Life Insurance	\$920	\$396	\$264
613005 - Medicare Tax	\$4,196	\$4,538	\$4,660
613007 - Social Security	\$1,713	\$1,504	\$1,575
610000 - Personnel Services	\$319,995	\$334,009	\$344,455
620030 - Janitorial & Custodial Supplies	\$0	\$1,516	\$1,516
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$172	\$172
620075 - General Supplies	\$0	\$2,000	\$2,000
620095 - Program Apparel	\$0	\$500	\$500
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	\$319,995	\$341,987	\$352,432

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.7	\$23,177	0.7	\$23,643
RECREATION LEADER (DAYCAMP).3302	0.8	\$24,258	0.8	\$25,403
CRAFTS INSTRUCTOR (M).3309	0.4	\$23,342	0.4	\$24,042
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,027	1.0	\$77,279
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
ATTENDANT (M).4362	1.0	\$47,982	1.0	\$49,453
Total	6.3	\$312,959	6.3	\$321,380

Mozart – 0128

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$191,378	\$262,193	\$268,888	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$6,728)	(\$7,855)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,287	0.2	\$6,584
612005 - Health Benefits	\$38,024	\$31,779	\$35,255	PHYSICAL INSTRUCTOR (H).3325	2.1	\$97,320	2.1	\$99,286
612006 - Dental Benefits	\$221	\$384	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,027	1.0	\$77,279
612007 - Life Insurance	\$587	\$254	\$144	ATTENDANT (H).4361	0.5	\$19,955	0.5	\$20,357
613005 - Medicare Tax	\$2,687	\$3,802	\$3,899	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
613007 - Social Security	\$246	\$390	\$408					
610000 - Personnel Services	\$233,145	\$292,075	\$301,124	Total	5.3	\$262,193	5.3	\$268,888
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	\$233,145	\$298,049	\$307,098					

Norwood – 0141

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$393,632	\$473,681	\$453,622	LIFE GUARD (S).3207	2.3	\$76,224	2.3	\$77,735
611010 - Employee Health Care Contribution	\$0	(\$8,653)	(\$6,542)	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
611020 - Overtime	\$1,113	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.2	\$37,814	1.2	\$39,599
612005 - Health Benefits	\$49,752	\$52,180	\$30,386	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,310	0.0	\$0
612006 - Dental Benefits	\$596	\$1,046	\$570	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,211
612007 - Life Insurance	\$1,096	\$472	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,662
613005 - Medicare Tax	\$5,581	\$6,868	\$6,578	ATTENDANT (H).4361	1.4	\$55,873	1.4	\$56,999
613007 - Social Security	\$4,857	\$7,984	\$8,207	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
610000 - Personnel Services	\$456,628	\$533,578	\$493,204	ATTENDANT (S).4363	0.5	\$14,734	0.5	\$15,031
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439					
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,825	\$3,825					
620095 - Program Apparel	\$0	\$2,000	\$2,000					
620000 - Materials and Supplies	\$0	\$10,841	\$10,841					
623130 - General Contractual Services	\$0	\$3,234	\$3,234					
623000 - Contractual Services	\$0	\$3,234	\$3,234					
Total	\$456,628	\$547,653	\$507,278	Total	10.6	\$473,681	9.9	\$453,622

Norwood – 0141

North Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$119,732	\$144,862	\$148,386	SPECIAL RECREATION LEADER.3303	0.7	\$21,527	0.7	\$21,954
611010 - Employee Health Care Contribution	\$0	(\$2,058)	(\$2,446)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$60,005	1.3	\$61,202
611020 - Overtime	\$1,225	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
612005 - Health Benefits	\$5,704	\$6,305	\$7,009					
612006 - Dental Benefits	\$74	\$139	\$148					
612007 - Life Insurance	\$255	\$109	\$120					
613005 - Medicare Tax	\$1,724	\$2,101	\$2,152					
610000 - Personnel Services	\$128,714	\$151,457	\$155,368	Total	3.0	\$144,862	3.0	\$148,386
Total	\$128,714	\$151,457	\$155,368					

Olympia – 0060

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$259,050	\$359,692	\$331,893	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107
611010 - Employee Health Care Contribution	\$0	(\$9,657)	(\$9,711)	RECREATION LEADER (DAYCAMP).3302	0.7	\$23,166	0.7	\$24,259
612005 - Health Benefits	\$59,939	\$67,494	\$55,769	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,809	0.2	\$12,169
612006 - Dental Benefits	\$624	\$1,134	\$1,053	MUSIC INSTRUCTOR (M).3323	1.0	\$59,044	0.4	\$24,042
612007 - Life Insurance	\$900	\$515	\$494	PHYSICAL INSTRUCTOR (H).3325	0.8	\$34,618	0.8	\$35,309
613005 - Medicare Tax	\$3,610	\$5,216	\$4,812	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
613007 - Social Security	\$1,083	\$1,436	\$1,504	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,027	1.0	\$77,279
610000 - Personnel Services	\$325,206	\$425,830	\$385,804	ATTENDANT (H).4361	0.8	\$29,930	0.7	\$28,501
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$48,497
620060 - Office Supplies	\$0	\$1,360	\$1,360					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,325	\$3,325					
620095 - Program Apparel	\$0	\$500	\$500					
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	\$325,206	\$435,021	\$394,996				

Oriole – 0059

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$250,002	\$276,717	\$284,631	RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$7,897)	(\$8,717)	RECREATION LEADER (DAYCAMP).3302	0.6	\$18,907	0.6	\$19,800
612005 - Health Benefits	\$60,808	\$57,218	\$65,073	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,940
612006 - Dental Benefits	\$726	\$1,006	\$1,153	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612007 - Life Insurance	\$841	\$363	\$431	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,027	1.0	\$77,279
613005 - Medicare Tax	\$3,455	\$4,012	\$4,127	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501
613007 - Social Security	\$901	\$1,172	\$1,228	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
610000 - Personnel Services	\$316,733	\$332,592	\$347,927					
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	\$316,733	\$339,273	\$354,607				

Oz – 0423

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$85,990	\$119,843	\$122,362	RECREATION LEADER.3301	0.6	\$18,467	0.6	\$18,838
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,302	0.2	\$6,600
612005 - Health Benefits	\$5,645	\$6,305	\$8,300	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,838	0.6	\$29,411
612006 - Dental Benefits	\$143	\$105	\$148	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$67,513
612007 - Life Insurance	\$255	\$109	\$120					
613005 - Medicare Tax	\$1,221	\$1,738	\$1,774					
613007 - Social Security	\$188	\$391	\$409					
610000 - Personnel Services	\$93,443	\$126,361	\$130,582					
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	\$93,443	\$129,667	\$133,888				

Paschen – 1057

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$82,048	\$96,383	\$99,261	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107	
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,209)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900	
611020 - Overtime	\$23	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254	
612005 - Health Benefits	\$17,290	\$16,647	\$18,434		Total	1.9	\$96,383	1.9	\$99,261
612006 - Dental Benefits	\$415	\$337	\$384						
612007 - Life Insurance	\$293	\$127	\$144						
613005 - Medicare Tax	\$1,140	\$1,398	\$1,439						
613007 - Social Security	\$175	\$586	\$614						
610000 - Personnel Services	\$101,384	\$112,691	\$117,069						
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	\$101,384	\$114,796						
			\$119,174						

Peterson – 0452

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$501,692	\$752,761	\$735,761	GYMNASICS SUPERVISOR.3108	0.8	\$51,806	0.8	\$77,156	
611010 - Employee Health Care Contribution	\$0	(\$21,351)	(\$21,894)	RECREATION LEADER.3301	0.7	\$24,005	0.7	\$23,640	
612005 - Health Benefits	\$85,312	\$121,587	\$112,130	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,756	0.5	\$16,500	
612006 - Dental Benefits	\$962	\$1,592	\$1,559	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940	
612007 - Life Insurance	\$1,830	\$1,155	\$786	GYMNASICS INSTRUCTOR.3332	8.0	\$468,816	7.0	\$421,361	
613005 - Medicare Tax	\$7,087	\$10,915	\$10,669	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,162	
613007 - Social Security	\$394	\$977	\$1,023	ATTENDANT (H).4361	2.2	\$86,053	2.2	\$88,002	
610000 - Personnel Services	\$597,276	\$867,637	\$840,034		Total	13.9	\$752,761	12.9	\$735,761
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						
623130 - General Contractual Services	\$0	\$1,196	\$1,196						
623000 - Contractual Services	\$0	\$1,196	\$1,196						
	Total	\$597,276	\$873,399						
			\$845,796						

Portage – 0147

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$667,043	\$941,697	\$964,906	LIFE GUARD (H).3201	5.5	\$186,937	5.5	\$190,653	
611010 - Employee Health Care Contribution	\$0	(\$13,454)	(\$12,959)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888	
611020 - Overtime	\$2,035	\$0	\$0	LIFE GUARD (S).3207	4.4	\$144,826	4.4	\$147,679	
612005 - Health Benefits	\$67,342	\$74,767	\$60,428	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989	
612006 - Dental Benefits	\$934	\$1,430	\$1,111	SENIOR LIFE GUARD (S).3209	0.5	\$16,929	0.5	\$17,267	
612007 - Life Insurance	\$1,496	\$802	\$701	SHALLOW WATER ATTENDANT (S).3212	0.7	\$21,590	0.7	\$22,609	
613005 - Medicare Tax	\$9,500	\$13,655	\$13,991	RECREATION LEADER.3301	1.3	\$41,387	1.3	\$42,220	
613007 - Social Security	\$8,929	\$15,856	\$14,885	RECREATION LEADER (DAYCAMP).3302	0.9	\$27,199	0.9	\$28,482	
610000 - Personnel Services	\$757,279	\$1,034,753	\$1,043,062	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,809	0.2	\$12,169	
620030 - Janitorial & Custodial Supplies	\$0	\$6,062	\$6,062	MUSIC INSTRUCTOR (M).3322	0.4	\$23,342	0.4	\$24,042	
620060 - Office Supplies	\$0	\$859	\$859	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
620065 - Staff Apparel	\$0	\$197	\$197	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,553	1.0	\$60,729	
620075 - General Supplies	\$0	\$4,483	\$4,483	ACTIVITIES INSTRUCTOR II.3348	0.5	\$21,632	0.5	\$21,640	
620095 - Program Apparel	\$0	\$700	\$700	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,521	1.0	\$86,296	
620000 - Materials and Supplies	\$0	\$12,300	\$12,300	ATTENDANT (M).4362	3.0	\$140,007	3.0	\$144,242	
623130 - General Contractual Services	\$0	\$1,993	\$1,993	ATTENDANT (S).4363	0.7	\$23,568	0.7	\$24,044	
623000 - Contractual Services	\$0	\$1,993	\$1,993		Total	22.6	\$941,697	22.6	\$964,906
	Total	\$757,279	\$1,049,047						
			\$1,057,356						

Pottawattomie – 0166

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$237,771	\$266,144	\$298,725	RECREATION LEADER.3301	1.3	\$41,392	1.3	\$42,215
611010 - Employee Health Care Contribution	\$0	(\$6,023)	(\$7,422)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900
611020 - Overtime	\$6	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.8	\$34,866	0.0	\$0
612005 - Health Benefits	\$25,048	\$26,356	\$28,136	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	2.0	\$120,834
612006 - Dental Benefits	\$430	\$514	\$697	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,027	1.0	\$77,279
612007 - Life Insurance	\$666	\$345	\$408	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
613005 - Medicare Tax	\$3,354	\$3,859	\$4,332					
613007 - Social Security	\$545	\$586	\$614					
610000 - Personnel Services	\$267,819	\$291,782	\$325,489	Total	5.3	\$266,144	5.6	\$298,725
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	\$267,819	\$297,327	\$331,034				

Revere – 0185

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$178,421	\$287,269	\$294,875	RECREATION LEADER.3301	1.1	\$37,254	1.1	\$37,993
611010 - Employee Health Care Contribution	\$0	(\$7,632)	(\$8,521)	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,601	0.6	\$20,527
611020 - Overtime	\$145	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$23,617	0.4	\$24,339
612005 - Health Benefits	\$23,912	\$37,755	\$28,740	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
612006 - Dental Benefits	\$297	\$906	\$807	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$75,538
612007 - Life Insurance	\$575	\$414	\$465	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501
613005 - Medicare Tax	\$2,477	\$4,165	\$4,276	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
613007 - Social Security	\$0	\$1,215	\$1,273					
610000 - Personnel Services	\$205,826	\$324,093	\$321,916	Total	5.9	\$287,269	5.9	\$294,875
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	\$205,826	\$331,561	\$329,384				

Riis – 0123

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$265,716	\$376,275	\$386,862	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862	
611010 - Employee Health Care Contribution	\$0	(\$7,399)	(\$8,659)	RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,886	
611020 - Overtime	\$294	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.2	\$37,799	1.2	\$39,583	
612005 - Health Benefits	\$46,168	\$46,329	\$46,468	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$23,571	0.4	\$24,292	
612006 - Dental Benefits	\$266	\$372	\$405	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945	
612007 - Life Insurance	\$920	\$396	\$298	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
613005 - Medicare Tax	\$3,751	\$5,456	\$5,610	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,027	1.0	\$80,279	
613007 - Social Security	\$1,896	\$5,889	\$6,070	ATTENDANT (H).4361	0.6	\$25,301	0.6	\$25,836	
610000 - Personnel Services	\$319,011	\$427,317	\$437,053	ATTENDANT (M).4362	1.0	\$47,167	1.0	\$48,614	
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,500	ATTENDANT (S).4363	0.6	\$19,074	0.6	\$19,460	
620060 - Office Supplies	\$0	\$72	\$472						
620065 - Staff Apparel	\$0	\$197	\$197						
620075 - General Supplies	\$0	\$1,061	\$1,484						
620095 - Program Apparel	\$0	\$1,200	\$1,200						
620000 - Materials and Supplies	\$0	\$5,452	\$5,853						
623130 - General Contractual Services	\$0	\$1,429	\$1,029						
623000 - Contractual Services	\$0	\$1,429	\$1,029						
	Total	\$319,011	\$434,198	\$443,934	Total	8.2	\$376,275	8.2	\$386,862

River – 0186

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$284,347	\$373,135	\$383,184	LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,638	
611010 - Employee Health Care Contribution	\$0	(\$7,435)	(\$8,732)	RECREATION LEADER.3301	1.4	\$45,532	1.4	\$46,439	
611020 - Overtime	\$650	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$30,100	1.0	\$31,521	
612005 - Health Benefits	\$44,827	\$40,273	\$42,243	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
612006 - Dental Benefits	\$701	\$547	\$680	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
612007 - Life Insurance	\$803	\$345	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,867	1.0	\$79,130	
613005 - Medicare Tax	\$4,033	\$5,410	\$5,556	ATTENDANT (H).4361	0.7	\$27,935	0.7	\$28,501	
613007 - Social Security	\$2,822	\$5,311	\$5,467	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873	
610000 - Personnel Services	\$338,183	\$417,587	\$428,782	ATTENDANT (S).4363	0.3	\$9,823	0.3	\$10,022	
620030 - Janitorial & Custodial Supplies	\$0	\$4,006	\$3,006		Total	8.4	\$373,135	8.4	\$383,184
620060 - Office Supplies	\$0	\$358	\$358						
620065 - Staff Apparel	\$0	\$275	\$275						
620075 - General Supplies	\$0	\$1,678	\$1,878						
620095 - Program Apparel	\$0	\$750	\$550						
620000 - Materials and Supplies	\$0	\$7,067	\$6,067						
623130 - General Contractual Services	\$0	\$2,492	\$3,492						
623000 - Contractual Services	\$0	\$2,492	\$3,492						
Total	\$338,183	\$427,145	\$438,341						

Rogers – 0240

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$64,562	\$75,572	\$78,037	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,454	0.3	\$9,900	
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137	
612005 - Health Benefits	\$22,416	\$23,250	\$23,320		Total	1.3	\$75,572	1.3	\$78,037
612006 - Dental Benefits	\$143	\$105	\$0						
612007 - Life Insurance	\$293	\$127	\$0						
613005 - Medicare Tax	\$900	\$1,096	\$1,132						
613007 - Social Security	\$0	\$586	\$614						
610000 - Personnel Services	\$88,314	\$97,950	\$99,895						
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271						
620060 - Office Supplies	\$0	\$36	\$36						
620065 - Staff Apparel	\$0	\$74	\$34						
620075 - General Supplies	\$0	\$218	\$554						
620095 - Program Apparel	\$0	\$200	\$200						
620000 - Materials and Supplies	\$0	\$798	\$1,094						
623130 - General Contractual Services	\$0	\$296	\$0						
623000 - Contractual Services	\$0	\$296	\$0						
Total	\$88,314	\$99,044	\$100,989						

Rosedale – 0091

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$240,753	\$276,042	\$283,830	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888	
611010 - Employee Health Care Contribution	\$0	(\$2,480)	(\$2,855)	RECREATION LEADER (DAYCAMP).3302	0.6	\$18,907	0.6	\$19,800	
611020 - Overtime	\$171	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,838	0.6	\$29,424	
612005 - Health Benefits	\$22,719	\$23,250	\$18,434	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955	
612006 - Dental Benefits	\$221	\$384	\$384	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729	
612007 - Life Insurance	\$621	\$345	\$144	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,162	
613005 - Medicare Tax	\$3,450	\$4,003	\$4,116	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873	
613007 - Social Security	\$1,158	\$1,172	\$1,228		Total	5.4	\$276,042	5.4	\$283,830
610000 - Personnel Services	\$269,093	\$302,717	\$305,280						
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	\$269,093	\$310,511	\$313,075						

Rutherford/Sayre – 0127

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$259,459	\$265,483	\$273,328	RECREATION LEADER.3301	0.4	\$13,368	0.4	\$13,637	
611010 - Employee Health Care Contribution	\$0	(\$4,550)	(\$5,652)	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,756	0.5	\$16,500	
612005 - Health Benefits	\$29,672	\$31,123	\$31,216	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$23,571	0.4	\$24,292	
612006 - Dental Benefits	\$317	\$507	\$660	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945	
612007 - Life Insurance	\$920	\$396	\$345	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
613005 - Medicare Tax	\$3,047	\$3,850	\$3,963	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279	
613007 - Social Security	\$1,185	\$977	\$1,023	ATTENDANT (M).4362	1.0	\$48,096	1.0	\$49,571	
610000 - Personnel Services	\$294,600	\$297,785	\$304,884		Total	5.0	\$265,483	5.0	\$273,328
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	\$1,053						
620095 - Program Apparel	\$0	\$440	\$440						
620000 - Materials and Supplies	\$0	\$2,795	\$3,095						
623130 - General Contractual Services	\$0	\$747	\$447						
623000 - Contractual Services	\$0	\$747	\$447						
	Total	\$294,600	\$301,327	\$308,426					

Sauganash – 0195

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$287,488	\$362,123	\$372,996	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888	
611010 - Employee Health Care Contribution	\$0	(\$9,461)	(\$10,675)	RECREATION LEADER (DAYCAMP).3302	1.2	\$37,814	1.2	\$39,599	
611020 - Overtime	\$125	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,838	0.6	\$29,424	
612005 - Health Benefits	\$44,418	\$44,658	\$52,857	MUSIC INSTRUCTOR (M).3323	0.2	\$11,671	0.2	\$12,021	
612006 - Dental Benefits	\$924	\$1,007	\$984	PHYSICAL INSTRUCTOR (M).3326	2.0	\$119,826	2.0	\$123,452	
612007 - Life Insurance	\$1,015	\$515	\$552	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,027	1.0	\$77,162	
613005 - Medicare Tax	\$4,060	\$5,251	\$5,408	ATTENDANT (H).4361	0.6	\$25,301	0.6	\$25,836	
613007 - Social Security	\$1,335	\$2,344	\$2,455	ATTENDANT (M).4362	1.0	\$47,091	1.0	\$48,614	
610000 - Personnel Services	\$339,365	\$406,438	\$424,577		Total	7.2	\$362,123	7.2	\$372,996
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	\$4,803						
620095 - Program Apparel	\$0	\$700	\$700						
620000 - Materials and Supplies	\$0	\$9,811	\$10,092						
623130 - General Contractual Services	\$0	\$1,659	\$1,659						
623000 - Contractual Services	\$0	\$1,659	\$1,659						
624005 - Special Program Expense	\$0	\$1,350	\$1,068						
624000 - Program Expense	\$0	\$1,350	\$1,068						
	Total	\$339,365	\$419,257	\$437,96					

Schreiber – 1061

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$67,835	\$97,842	\$100,724	RECREATION LEADER.3301	0.7	\$23,183	0.7	\$23,643	
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,541	0.3	\$8,944	
612005 - Health Benefits	\$5,645	\$6,305	\$7,009	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137	
612006 - Dental Benefits	\$143	\$105	\$148		Total	2.0	\$97,842	2.0	\$100,724
612007 - Life Insurance	\$118	\$109	\$120						
613005 - Medicare Tax	\$958	\$1,419	\$1,461						
613007 - Social Security	\$203	\$530	\$555						
610000 - Personnel Services	\$74,902	\$104,180	\$107,484						
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	\$74,902	\$106,168	\$109,472					

Senn – 0227

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$64,037	\$82,106	\$85,023	RECREATION LEADER.3301	0.5	\$16,559	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
612005 - Health Benefits	\$17,290	\$16,647	\$18,434					
612006 - Dental Benefits	\$415	\$337	\$384					
612007 - Life Insurance	\$255	\$109	\$144					
613005 - Medicare Tax	\$893	\$1,191	\$1,233					
610000 - Personnel Services	\$82,890	\$97,603	\$102,011	Total	1.5	\$82,106	1.5	\$85,023
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	\$82,890	\$98,199	\$102,606				

Shabonna – 0148

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$693,852	\$774,822	\$800,009	GYMNASICS SUPERVISOR.3108	0.2	\$12,951	0.2	\$19,289
611010 - Employee Health Care Contribution	\$0	(\$11,621)	(\$13,961)	LIFE GUARD (H).3201	7.7	\$262,751	7.7	\$268,014
611020 - Overtime	\$2,330	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,120	1.2	\$38,879
612005 - Health Benefits	\$56,812	\$52,218	\$55,779	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$66,989
612006 - Dental Benefits	\$568	\$677	\$773	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612007 - Life Insurance	\$1,851	\$742	\$533	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,110
613005 - Medicare Tax	\$9,922	\$11,235	\$11,600	RECREATION LEADER (DAYCAMP).3302	0.9	\$28,361	0.9	\$29,699
613007 - Social Security	\$700	\$4,647	\$4,787	CRAFTS INSTRUCTOR (M).3309	0.6	\$35,013	0.6	\$36,063
610000 - Personnel Services	\$766,035	\$832,719	\$859,519	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
620030 - Janitorial & Custodial Supplies	\$0	\$4,244	\$4,244	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
620060 - Office Supplies	\$0	\$859	\$859	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,941	1.0	\$86,279
620065 - Staff Apparel	\$0	\$393	\$393	ATTENDANT (H).4361	0.9	\$34,921	0.9	\$35,624
620075 - General Supplies	\$0	\$2,997	\$2,997	ATTENDANT (M).4362	2.0	\$93,331	2.0	\$96,370
620095 - Program Apparel	\$0	\$1,500	\$1,500					
620000 - Materials and Supplies	\$0	\$9,992	\$9,992	Total	18.0	\$774,822	18.0	\$800,009
623130 - General Contractual Services	\$135	\$0	\$0					
623000 - Contractual Services	\$135	\$4,535	\$4,535					
	Total	\$766,170	\$847,246	\$874,047				

Shabonna – 0148

North Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$135,610	\$188,593	\$193,028	SPECIAL RECREATION LEADER.3303	2.0	\$64,569	2.0	\$65,855
611010 - Employee Health Care Contribution	\$0	(\$2,375)	(\$2,772)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$60,005	1.3	\$61,202
611020 - Overtime	\$1,213	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$64,019	1.0	\$65,971
612005 - Health Benefits	\$11,686	\$11,776	\$12,827					
612006 - Dental Benefits	\$283	\$237	\$275					
612007 - Life Insurance	\$255	\$109	\$144					
613005 - Medicare Tax	\$1,959	\$2,735	\$2,799					
610000 - Personnel Services	\$151,006	\$201,075	\$206,300	Total	4.3	\$188,593	4.3	\$193,028
	Total	\$151,006	\$201,075	\$206,300				

Sheil – 0398

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$351,776	\$391,953	\$403,460	RECREATION LEADER.3301	0.7	\$23,177	0.7	\$23,640	
611010 - Employee Health Care Contribution	\$0	(\$3,670)	(\$7,535)	RECREATION LEADER (DAYCAMP).3302	0.9	\$28,361	0.9	\$29,699	
611020 - Overtime	\$229	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,940	
612005 - Health Benefits	\$20,024	\$18,081	\$36,204	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
612006 - Dental Benefits	\$925	\$991	\$697	DRAMA INSTRUCTOR (M).3329	1.0	\$58,927	1.0	\$60,729	
612007 - Life Insurance	\$1,389	\$599	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,828	1.0	\$78,038	
613005 - Medicare Tax	\$4,974	\$5,683	\$5,850	ATTENDANT (H).4361	0.5	\$19,953	0.5	\$20,358	
613007 - Social Security	\$1,004	\$1,758	\$1,841	ATTENDANT (M).4362	2.0	\$95,033	2.0	\$97,950	
610000 - Personnel Services	\$380,322	\$415,396	\$440,926		Total	7.8	\$391,953	7.8	\$403,460
620030 - Janitorial & Custodial Supplies	\$0	\$5,413	\$4,613						
620060 - Office Supplies	\$0	\$1,013	\$1,013						
620065 - Staff Apparel	\$0	\$385	\$385						
620075 - General Supplies	\$0	\$2,563	\$3,063						
620095 - Program Apparel	\$0	\$1,245	\$1,545						
620000 - Materials and Supplies	\$0	\$10,618	\$10,618						
623090 - Car Allowance & Carfare	\$87	\$0	\$0						
623130 - General Contractual Services	\$0	\$1,624	\$1,624						
623000 - Contractual Services	\$87	\$1,624	\$1,624						
624005 - Special Program Expense	\$0	\$1,740	\$1,740						
624000 - Program Expense	\$0	\$1,740	\$1,740						
	Total	\$380,409	\$429,378	\$454,908					

Simons – 0124

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$147,550	\$184,801	\$190,675	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,287	0.2	\$6,584	
611010 - Employee Health Care Contribution	\$0	(\$4,493)	(\$2,035)	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,079	0.5	\$23,539	
612005 - Health Benefits	\$18,322	\$24,595	\$16,369	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,047	0.8	\$35,777	
612006 - Dental Benefits	\$348	\$510	\$275	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$76,279	
612007 - Life Insurance	\$450	\$254	\$144	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497	
613005 - Medicare Tax	\$1,872	\$2,680	\$2,765						
613007 - Social Security	\$185	\$390	\$408						
610000 - Personnel Services	\$168,726	\$208,737	\$208,601		Total	3.5	\$184,801	3.5	\$190,675
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	\$168,726	\$210,198	\$210,062					

Touhy – 0246

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$70,911	\$93,064	\$96,413	RECREATION LEADER.3301	0.6	\$19,866	0.6	\$20,263	
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,652	0.2	\$8,013	
612005 - Health Benefits	\$10,862	\$11,776	\$18,434	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137	
612006 - Dental Benefits	\$283	\$237	\$384						
612007 - Life Insurance	\$235	\$109	\$144						
613005 - Medicare Tax	\$1,003	\$1,349	\$1,398						
613007 - Social Security	\$88	\$474	\$497						
610000 - Personnel Services	\$83,382	\$104,552	\$114,063		Total	1.8	\$93,064	1.8	\$96,413
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	\$83,382	\$106,748	\$116,258					

Warren – 0428

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$236,962	\$290,772	\$299,123	RECREATION LEADER.3301	0.7	\$22,349	0.7	\$22,796
611010 - Employee Health Care Contribution	\$0	(\$6,334)	(\$7,455)	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,316	0.7	\$23,369
611020 - Overtime	\$56	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,299	0.7	\$32,955
612005 - Health Benefits	\$30,656	\$31,227	\$33,743	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
612006 - Dental Benefits	\$369	\$662	\$680	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,458	1.0	\$82,783
612007 - Life Insurance	\$803	\$345	\$384	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501
613005 - Medicare Tax	\$2,215	\$4,216	\$4,337	ATTENDANT (M).4362	1.0	\$47,059	1.0	\$48,614
613007 - Social Security	\$438	\$1,384	\$1,449					
610000 - Personnel Services	\$271,499	\$322,272	\$332,261	Total	5.8	\$290,772	5.8	\$299,123
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	\$3,365					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$8,768	\$9,268					
623130 - General Contractual Services	\$0	\$997	\$497					
623000 - Contractual Services	\$0	\$997	\$497					
Total	\$271,499	\$332,037	\$342,026					

Welles – 0110

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$603,675	\$764,238	\$825,188	LIFE GUARD (H).3201	5.2	\$178,627	5.2	\$182,179
611010 - Employee Health Care Contribution	\$0	(\$12,769)	(\$14,689)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$43,437
611020 - Overtime	\$1,939	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,120	1.2	\$38,877
612005 - Health Benefits	\$87,285	\$78,323	\$77,713	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613
612006 - Dental Benefits	\$1,250	\$1,223	\$1,230	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612007 - Life Insurance	\$1,647	\$726	\$671	RECREATION LEADER.3301	1.2	\$39,190	1.2	\$39,999
613005 - Medicare Tax	\$7,688	\$11,081	\$11,965	RECREATION LEADER (DAYCAMP).3302	1.4	\$44,054	1.4	\$46,134
613007 - Social Security	\$2,447	\$6,229	\$6,427	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$14,054	0.3	\$14,346
610000 - Personnel Services	\$705,932	\$849,051	\$908,505	ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.3	\$11,770
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,105	2.0	\$121,459
620060 - Office Supplies	\$0	\$367	\$367	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279
620065 - Staff Apparel	\$0	\$492	\$492	ATTENDANT (H).4361	0.7	\$27,937	1.4	\$57,001
620075 - General Supplies	\$32	\$2,791	\$2,791	ATTENDANT (M).4362	2.0	\$95,178	2.0	\$97,443
620095 - Program Apparel	\$0	\$1,200	\$1,200	ATTENDANT (S).4363	0.3	\$9,823	0.3	\$10,019
620000 - Materials and Supplies	\$32	\$9,288	\$9,288	Total	17.4	\$764,238	18.4	\$825,188
623090 - Car Allowance & Carfare	\$276	\$0	\$0					
623130 - General Contractual Services	\$0	\$1,993	\$1,993					
623000 - Contractual Services	\$276	\$1,993	\$1,993					
Total	\$706,240	\$860,332	\$919,787					

Welles – 0110

North Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$83,452	\$136,370	\$139,739	SPECIAL RECREATION LEADER.3303	1.3	\$43,048	1.3	\$43,909
611010 - Employee Health Care Contribution	\$0	(\$2,692)	(\$2,772)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$29,992	0.7	\$30,601
612005 - Health Benefits	\$22,497	\$23,250	\$8,300	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
612006 - Dental Benefits	\$215	\$384	\$275					
612007 - Life Insurance	\$255	\$109	\$144	Total	3.0	\$136,370	3.0	\$139,739
613005 - Medicare Tax	\$1,162	\$1,977	\$2,026					
610000 - Personnel Services	\$107,580	\$159,399	\$147,712					
Total	\$107,580	\$159,399	\$147,712					

White (Willye B.) Park – 1043

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$234,337	\$280,444	\$287,987	RECREATION LEADER.3301	1.5	\$49,912	1.5	\$51,132
611010 - Employee Health Care Contribution	\$0	(\$6,112)	(\$7,092)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,446	0.3	\$9,892
611020 - Overtime	\$253	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612005 - Health Benefits	\$44,566	\$44,298	\$44,945	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612006 - Dental Benefits	\$426	\$342	\$659	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,977	1.0	\$76,279
612007 - Life Insurance	\$587	\$254	\$288	ATTENDANT (H).4361	1.4	\$55,871	1.4	\$57,001
613005 - Medicare Tax	\$3,327	\$4,066	\$4,176					
613007 - Social Security	\$532	\$586	\$613					
610000 - Personnel Services	\$284,027	\$323,878	\$331,575	Total	5.9	\$280,444	5.9	\$287,987
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	\$284,027	\$329,320	\$337,018					

Wildwood – 0257

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$116,227	\$112,189	\$115,461	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,430	0.3	\$9,875
611010 - Employee Health Care Contribution	\$0	(\$3,117)	(\$3,588)	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,849	0.6	\$29,424
611020 - Overtime	\$288	\$0	\$0	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
612005 - Health Benefits	\$22,132	\$23,250	\$23,320					
612006 - Dental Benefits	\$143	\$105	\$384					
612007 - Life Insurance	\$255	\$109	\$144					
613005 - Medicare Tax	\$1,627	\$1,627	\$1,674					
613007 - Social Security	\$548	\$585	\$612					
610000 - Personnel Services	\$141,220	\$134,747	\$138,007	Total	1.9	\$112,189	1.9	\$115,461
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	\$141,220	\$138,094	\$141,355					

Wilson – 0145

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$180,569	\$187,295	\$192,473	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,078	0.3	\$10,553
611010 - Employee Health Care Contribution	\$0	(\$4,761)	(\$5,491)	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,310	0.7	\$32,955
612005 - Health Benefits	\$45,567	\$46,500	\$46,639	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612006 - Dental Benefits	\$557	\$610	\$769	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
612007 - Life Insurance	\$587	\$254	\$288	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
613005 - Medicare Tax	\$2,550	\$2,716	\$2,791					
613007 - Social Security	\$616	\$625	\$654					
610000 - Personnel Services	\$230,446	\$233,239	\$238,133	Total	3.7	\$187,295	3.7	\$192,473
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	\$230,446	\$237,156	\$242,050					

Winnemac – 0486

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$116,873	\$154,660	\$158,781	RECREATION LEADER.3301	1.2	\$38,904	1.2	\$39,687	
611010 - Employee Health Care Contribution	\$0	(\$2,750)	(\$3,210)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,430	0.3	\$9,875	
612005 - Health Benefits	\$11,369	\$11,776	\$12,827	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940	
612006 - Dental Benefits	\$283	\$237	\$275	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279	
612007 - Life Insurance	\$293	\$127	\$144		Total	3.2	\$154,660	3.2	\$158,781
613005 - Medicare Tax	\$1,659	\$2,243	\$2,302						
613007 - Social Security	\$0	\$585	\$612						
610000 - Personnel Services	\$130,478	\$166,876	\$171,730						
620030 - Janitorial & Custodial Supplies	\$0	\$487	\$100						
620060 - Office Supplies	\$0	\$215	\$215						
620065 - Staff Apparel	\$0	\$123	\$123						
620075 - General Supplies	\$0	\$650	\$1,037						
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	\$130,478	\$170,066	\$174,919						

Wrightwood – 1074

North Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$128,965	\$225,377	\$214,774	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
611010 - Employee Health Care Contribution	\$0	(\$2,779)	(\$3,295)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$21,590	0.7	\$22,609	
611020 - Overtime	\$90	\$0	\$0	RECREATION LEADER.3301	0.7	\$23,183	0.7	\$23,640	
612005 - Health Benefits	\$12,563	\$9,458	\$10,513	RECREATION LEADER (DAYCAMP).3302	0.6	\$18,907	0.6	\$19,800	
612006 - Dental Benefits	\$143	\$105	\$148	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$28,434	0.3	\$14,889	
612007 - Life Insurance	\$293	\$127	\$120	PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,047	0.7	\$32,940	
613005 - Medicare Tax	\$1,837	\$3,268	\$3,114	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254	
613007 - Social Security	\$616	\$3,239	\$3,372	ATTENDANT (H).4361	0.5	\$20,241	0.5	\$20,669	
610000 - Personnel Services	\$144,508	\$238,794	\$228,746	ATTENDANT (S).4363	0.1	\$3,274	0.1	\$3,340	
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191		Total	5.2	\$225,377	4.8	\$214,774
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	\$661						
620000 - Materials and Supplies	\$0	\$4,355	\$3,796						
623130 - General Contractual Services	\$0	\$1,345	\$1,904						
623000 - Contractual Services	\$0	\$1,345	\$1,904						
Total	\$144,508	\$244,495	\$234,446						

South Region



The South Region is responsible for overseeing more than 200 parks and playgrounds, including 81-staffed locations. The boundaries of the Region extend from 51st Street on the North end to 138th Street on the South end, and from East to West of the city limits. The South Region is home to three of the largest acreage parks in the city including Jackson Park (542.89 acres), Washington Park (366.84 acres) and Marquette Park (322.68 acres). The South Region is also home to Gately Track & Field Stadium, Chicago's first state-of-the-art indoor track and field stadium in the Pullman community. Chicagoans from the historic neighborhoods of Avalon, Beverly, Chatham, Chicago Lawn, Clearing, Englewood, Gage Park, Garfield Ridge, Hegewisch, Hyde Park, Kenwood, Mt. Greenwood, South Chicago, South Shore, Roseland, Pullman and Woodlawn partake in the many equitable, cultural, physical and recreational opportunities offered by the South Region. Some of these opportunities include, but are not limited to, seasonal sports, archery, ceramics, dance and theater activities. Hamilton, Marquette, Ridge, South Shore, Tuley and West Pullman Parks are designated as cultural centers, providing unique activities, as well as existing quality recreational programming to the highly diverse communities this region serves.

Goals

Core Value: Children First

- Add a partnership with City Colleges and the parks in the Avalon, South Calumet, and Pullman community areas and introduce teens to education and careers in transportation, distribution, and logistics from Olive Harvey.
- Expand the partnership with Chicago Run, an organization that provides holistic running and trauma informed training.
- Continue to expand our Teen Leadership Connection (TLC), Teen Centers and overall teen programming.
- Have all South Region Park locations with Park Kids trained and implement the Out of School Time (OST) curriculum.
- Add Pickleball training and programs to parks.
- Pilot Pound Fitness at 5 parks in the Roseland area.
- Continue to train staff and increase Girls' Sports programming throughout the region and increase the number of Girl P.L.A.Y. programs, camps, and events.

Core Value: Best Deal in Town

- Add events and programs for the Senior population like more Walking Clubs, Water Aerobics, and Showcases.

Core Value: Extra Effort

- Expand current Marketing & Distribution Plans to include parochial schools, local colleges, community fairs to recruit for seasonal jobs and promote park district jobs, programs on a quarterly basis.

Performance Data

	2023 Target	2022 Projection	2022 Target	2022 % Target	2021 Actual	2020 Actual
South	47,440	43,127	77,634	56%	29,821	30,805
By Session						
Winter	11,994	10,904	17,509	62%	12,251	18,675
Spring	11,948	10,862	17,206	63%	5,738	-
Summer	12,757	11,597	21,111	55%	9,064	5,732
Fall	10,740	9,764	22,193	44%	2,768	6,398
By Area						
1	13,019	5,857	10,339	57%	6,438	19,534
2	3,852	2,280	3,721	61%	2,076	7,203
3	4,311	3,004	4,435	68%	2,430	7,824
4	11,363	11,613	17,678	66%	11,245	23,650
5	6,360	2,195	6,934	32%	3,092	11,565
6	8,535	10,369	6,798	153%	5,524	13,062

By Program (Including CPD Leagues/Open)						
DayCamp	5,198	4,725	6,130	77%	3,748	1,282
Basketball	6,222	5,656	9,921	57%	2,602	4,080
Soccer	353	1,586	2,582	61%	1,105	1,463
Floor Hockey	388	321	388	83%	386	302
Park Kids	2,958	2,689	4,309	62%	1,554	1,502

Accomplishments

Core Value: Children First

- Hosted the first region-wide Junior Citizen Awards ceremony. The South Region awarded the top 3 finalists a combined scholarship amount of \$2,000, more than any awardee has received in the past years.
- Increased the total number of Teen Programs in the South Region by % from 279 to 459. Some of this year's teen programs include Mentoring, Dance, Play Production, Woodcraft, Teen Leadership Connection and Sports programs.
- Provided 380 seasonal Recreational Leaders with summer jobs in the South Region.
- Resumed the end of Summer Teen Beach Bash at Rainbow Beach with more than 60 teens in attendance and hosted one of two citywide Teens in the Park (TIP) Fest auditions at Calumet Park with more than 100 attendees.
- Offered more than 175 safe and fun traditional 6-week camps including Day Camp, Play Camp, and Specialty Camps throughout the region.
- Increased the total number of Girl's P.L.A.Y and Go Girl Go Programs by 55% from 20 to 31 to empower girls and continue to promote gender equity through sports.

Core Value: Built to Last

- Expanded intentional and strategic partnerships with not-for-profit organizations like DARE, My Block My Hood MY City (MBMHC), Chance's Books and Breakfast, Chicago Run, Team Englewood, Social Works to more park sites.
- Increased the number of anti-violence initiatives at various park locations with increased violence. Collectively the South Region hosted 12 National Night Out events with the respective Police Districts and CAPS.

Core Value: Extra Effort

- Increased the number of holidays, cultural, community special events and park showcases. Some events include: 4 Hispanic Heritage Events and 5 Black History Events.

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
Bogart (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	2022 Budget	2023 Budget
611005 - Salary & Wages	\$26,830,122	\$27,291,947
611010 - Employee Health Care Contribution	(\$565,960)	(\$625,668)
612005 - Health Benefits	\$3,028,095	\$3,029,301
612006 - Dental Benefits	\$53,362	\$55,333
612007 - Life Insurance	\$29,180	\$29,034
613005 - Medicare Tax	\$389,038	\$395,314
613007 - Social Security	\$182,297	\$187,487
610000 - Personnel Services	\$29,946,133	\$30,362,749
620030 - Janitorial & Custodial Supplies	\$247,440	\$247,440
620060 - Office Supplies	\$36,098	\$36,098
620065 - Staff Apparel	\$17,109	\$17,109
620075 - General Supplies	\$220,941	\$220,941
620090 - Cultural Center Materials	\$25,120	\$25,120
620095 - Program Apparel	\$32,801	\$32,801
620000 - Materials and Supplies	\$579,509	\$579,509
623022 - Cultural Center Prof Svcs	\$39,120	\$39,120
623090 - Car Allowance & Carfare	\$13,500	\$13,500
623093 - Transportation Services	\$0	\$193,200
623130 - General Contractual Services	\$100,000	\$179,542
623190 - Reserve for Training	\$7,536	\$7,536
626067 - Gately Park Management	\$1,047,840	\$1,050,126
623000 - Contractual Services	\$1,207,996	\$1,483,024
624005 - Special Program Expense	\$12,610	\$12,610
624010 - Recognition and Awards	\$3,000	\$3,000
624000 - Program Expense	\$15,610	\$15,610
Total	\$31,749,248	\$32,440,893

South Administration – 7001

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$837,243	\$899,070	\$925,912
611010 - Employee Health Care Contribution	\$0	(\$31,420)	(\$35,034)
612005 - Health Benefits	\$108,920	\$115,674	\$122,636
612006 - Dental Benefits	\$1,693	\$1,813	\$2,019
612007 - Life Insurance	\$2,623	\$1,163	\$1,055
613005 - Medicare Tax	\$11,718	\$13,037	\$13,426
613007 - Social Security	\$0	\$974	\$993
610000 - Personnel Services	\$962,197	\$1,000,310	\$1,031,006
620030 - Janitorial & Custodial Supplies	\$176,562	\$6,888	\$6,888
620060 - Office Supplies	\$34,381	\$14,736	\$14,736
620065 - Staff Apparel	\$22,168	\$941	\$941
620075 - General Supplies	\$156,967	\$15,207	\$15,207
620090 - Cultural Center Materials	\$17,437	\$0	\$0
620095 - Program Apparel	\$22,920	\$0	\$0
620000 - Materials and Supplies	\$430,436	\$37,772	\$37,772
623022 - Cultural Center Prof Svcs	\$22,453	\$0	\$0
623090 - Car Allowance & Carfare	\$6,035	\$13,500	\$13,500
623093 - Transportation Services	\$0	\$0	\$193,200
623130 - General Contractual Services	\$30,973	\$8,758	\$88,300
623190 - Reserve for Training	\$4,630	\$7,536	\$7,536
626067 - Gately Park Management	\$15,282	\$0	\$0
623000 - Contractual Services	\$79,374	\$29,794	\$302,536
624005 - Special Program Expense	\$5,049	\$3,011	\$3,011
624010 - Recognition and Awards	\$0	\$2,500	\$2,500
624000 - Program Expense	\$5,049	\$5,511	\$5,511
Total	\$1,477,057	\$1,073,387	\$1,376,825

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$64,122	1.0	\$66,077
ADMINISTRATIVE SECRETARY III.1115	1.0	\$79,552	1.0	\$81,970
SPECIAL PROJECT FACILITATOR.1295	1.0	\$44,079	1.0	\$45,402
INTERN (H).2601	0.4	\$11,400	0.4	\$11,704
ACTIVITIES INSTRUCTOR (S).3340	0.4	\$15,702	0.4	\$16,018
AREA MANAGER.3370	6.0	\$561,816	6.0	\$578,670
REGION DIRECTOR.3380	1.0	\$122,400	1.0	\$126,072
Total	10.8	\$899,070	10.8	\$925,912

South Administration – 7001

South Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$73,052	\$153,305	\$65,230
611010 - Employee Health Care Contribution	\$0	(\$2,058)	(\$2,446)
611020 - Overtime	\$582	\$0	\$0
612005 - Health Benefits	\$7,165	\$8,275	\$8,300
612006 - Dental Benefits	\$143	\$105	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$1,043	\$2,223	\$946
610000 - Personnel Services	\$82,240	\$161,959	\$72,298
Total	\$82,240	\$161,959	\$72,298

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$89,975	0.0	\$0
SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
Total	3.0	\$153,305	1.0	\$65,230

Abbott - 0259

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$145,419	\$255,051	\$264,833	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,871
611010 - Employee Health Care Contribution	\$0	(\$3,641)	(\$4,327)	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612005 - Health Benefits	\$14,574	\$16,551	\$16,601	RECREATION LEADER.3301	0.5	\$16,559	0.6	\$19,486
612006 - Dental Benefits	\$356	\$375	\$295	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,809	0.5	\$17,602
612007 - Life Insurance	\$537	\$236	\$240	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,071	0.5	\$23,529
613005 - Medicare Tax	\$2,062	\$3,698	\$3,840	PLAYGROUND SUPERVISOR.3350	1.0	\$65,701	1.0	\$68,137
613007 - Social Security	\$726	\$4,510	\$4,628	ATTENDANT (H).4361	0.8	\$29,932	0.8	\$30,535
610000 - Personnel Services	\$163,674	\$276,781	\$286,110	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
620030 - Janitorial & Custodial Supplies	\$0	\$4,958	\$4,958	ATTENDANT (S).4363	0.3	\$9,353	0.3	\$9,542
620060 - Office Supplies	\$0	\$103	\$103					
620065 - Staff Apparel	\$0	\$229	\$229					
620075 - General Supplies	\$0	\$3,322	\$3,322					
620095 - Program Apparel	\$0	\$650	\$650					
620000 - Materials and Supplies	\$0	\$9,262	\$9,262					
623130 - General Contractual Services	\$0	\$2,106	\$2,106					
623000 - Contractual Services	\$0	\$2,106	\$2,106					
624005 - Special Program Expense	\$0	\$65	\$65					
624000 - Program Expense	\$0	\$65	\$65					
	Total	\$163,674	\$288,214	\$297,543				

Ada - 0045

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$298,292	\$432,678	\$442,716	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888
611010 - Employee Health Care Contribution	\$0	(\$4,627)	(\$5,383)	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,097
611020 - Overtime	\$870	\$0	\$0	RECREATION LEADER.3301	1.4	\$45,534	1.4	\$46,438
612005 - Health Benefits	\$28,999	\$22,952	\$25,443	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
612006 - Dental Benefits	\$701	\$442	\$532	ACTIVITIES INSTRUCTOR (H).3318	1.3	\$57,676	1.3	\$58,848
612007 - Life Insurance	\$803	\$236	\$264	PHYSICAL INSTRUCTOR (H).3325	1.4	\$62,300	1.4	\$63,540
613005 - Medicare Tax	\$4,256	\$6,274	\$6,419	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,027	1.0	\$80,279
613007 - Social Security	\$516	\$2,615	\$2,678	ATTENDANT (H).4361	1.5	\$57,869	1.5	\$59,035
610000 - Personnel Services	\$334,437	\$460,569	\$472,669	ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
620030 - Janitorial & Custodial Supplies	\$0	\$2,173	\$2,173	ATTENDANT (S).4363	0.2	\$5,114	0.2	\$5,218
620060 - Office Supplies	\$0	\$52	\$52					
620065 - Staff Apparel	\$0	\$88	\$88					
620075 - General Supplies	\$0	\$2,805	\$2,805					
620095 - Program Apparel	\$0	\$148	\$148					
620000 - Materials and Supplies	\$0	\$5,266	\$5,266					
623130 - General Contractual Services	\$0	\$1,084	\$1,084					
623000 - Contractual Services	\$0	\$1,084	\$1,084					
624005 - Special Program Expense	\$0	\$65	\$65					
624000 - Program Expense	\$0	\$65	\$65					
	Total	\$334,437	\$466,984	\$479,084				

Avalon - 0029

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$421,217	\$571,127	\$572,317	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,097
611010 - Employee Health Care Contribution	\$0	(\$14,190)	(\$17,622)	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611020 - Overtime	\$1,498	\$0	\$0	SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,193	0.5	\$16,957
612005 - Health Benefits	\$84,002	\$88,878	\$89,810	RECREATION LEADER.3301	1.1	\$35,018	1.1	\$35,718
612006 - Dental Benefits	\$1,336	\$1,728	\$1,872	RECREATION LEADER (DAYCAMP).3302	1.0	\$32,292	1.0	\$33,816
612007 - Life Insurance	\$1,870	\$879	\$993	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,927	1.0	\$60,729
613005 - Medicare Tax	\$5,879	\$8,281	\$8,299	ACTIVITIES INSTRUCTOR (H).3318	0.3	\$14,424	0.0	\$0
613007 - Social Security	\$2,809	\$6,445	\$6,656	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,970	2.0	\$121,576
610000 - Personnel Services	\$518,612	\$663,148	\$662,323	ACTIVITIES INSTRUCTOR (M).3336	0.4	\$23,342	0.4	\$24,042
620030 - Janitorial & Custodial Supplies	\$0	\$5,017	\$5,017	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,817	0.1	\$4,914
620060 - Office Supplies	\$0	\$295	\$295	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,662
620065 - Staff Apparel	\$0	\$292	\$292	ATTENDANT (M).4362	3.0	\$141,086	3.0	\$144,242
620075 - General Supplies	\$0	\$3,942	\$3,942	ATTENDANT (S).4363	0.4	\$11,695	0.4	\$11,931
620095 - Program Apparel	\$0	\$729	\$729					
620000 - Materials and Supplies	\$0	\$10,276	\$10,276					
623090 - Car Allowance & Carfare	\$574	\$0	\$0					
623130 - General Contractual Services	\$0	\$2,403	\$2,403					
623000 - Contractual Services	\$574	\$2,403	\$2,403					
	Total	\$519,186	\$675,827	\$675,002				
				Total	12.0	\$571,127	11.6	\$572,317

Bessemer - 0012

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$317,226	\$423,237	\$434,347
611010 - Employee Health Care Contribution	\$0	(\$5,637)	(\$4,867)
612005 - Health Benefits	\$25,458	\$24,386	\$19,835
612006 - Dental Benefits	\$453	\$514	\$423
612007 - Life Insurance	\$959	\$472	\$264
613005 - Medicare Tax	\$4,506	\$6,137	\$6,298
613007 - Social Security	\$709	\$3,657	\$3,749
610000 - Personnel Services	\$349,310	\$452,766	\$460,048
620030 - Janitorial & Custodial Supplies	\$0	\$3,043	\$3,043
620060 - Office Supplies	\$0	\$211	\$211
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$1,934	\$1,934
620095 - Program Apparel	\$0	\$393	\$393
620000 - Materials and Supplies	\$0	\$5,893	\$5,893
623130 - General Contractual Services	\$0	\$858	\$858
623000 - Contractual Services	\$0	\$858	\$858
624005 - Special Program Expense	\$0	\$62	\$62
624000 - Program Expense	\$0	\$62	\$62
Total	\$349,310	\$459,580	\$466,862

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,871
RECREATION LEADER.3301	1.4	\$46,354	1.4	\$47,283
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,513	0.4	\$12,056
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$35,135	0.8	\$35,864
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,910	1.0	\$81,162
ATTENDANT (H).4361	0.5	\$18,418	0.5	\$18,789
ATTENDANT (M).4362	2.0	\$94,218	2.0	\$97,111
ATTENDANT (S).4363	0.3	\$9,353	0.3	\$9,541
Total	9.1	\$423,237	9.1	\$434,347

Bessemer - 0012

South Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$105,891	\$157,891	\$161,689
611010 - Employee Health Care Contribution	\$0	(\$2,058)	(\$2,446)
611020 - Overtime	\$1,368	\$0	\$0
612005 - Health Benefits	\$9,734	\$8,275	\$8,300
612006 - Dental Benefits	\$74	\$139	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$1,521	\$2,289	\$2,344
610000 - Personnel Services	\$118,843	\$166,646	\$170,155
Total	\$118,843	\$166,646	\$170,155

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$64,569	2.0	\$65,858
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$29,992	0.7	\$30,601
SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
Total	3.6	\$157,891	3.6	\$161,689

Beverly - 0254

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$75,113	\$77,101	\$79,615
611010 - Employee Health Care Contribution	\$0	(\$2,163)	(\$2,571)
612005 - Health Benefits	\$7,079	\$8,275	\$8,300
612007 - Life Insurance	\$255	\$109	\$0
613005 - Medicare Tax	\$137	\$1,118	\$1,154
613007 - Social Security	\$585	\$611	\$640
610000 - Personnel Services	\$83,168	\$85,051	\$87,139
620030 - Janitorial & Custodial Supplies	\$0	\$94	\$94
620060 - Office Supplies	\$0	\$37	\$37
620065 - Staff Apparel	\$0	\$37	\$37
620075 - General Supplies	\$0	\$201	\$201
620095 - Program Apparel	\$0	\$154	\$154
620000 - Materials and Supplies	\$0	\$523	\$523
623130 - General Contractual Services	\$0	\$258	\$258
623000 - Contractual Services	\$0	\$258	\$258
624005 - Special Program Expense	\$0	\$46	\$46
624000 - Program Expense	\$0	\$46	\$46
Total	\$83,168	\$85,878	\$87,965

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
PLAYGROUND SUPERVISOR.3350	1.0	\$67,250	1.0	\$69,299
Total	1.3	\$77,101	1.3	\$79,615

Bogan - 0264

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$77,569	\$221,795	\$227,143	LIFE GUARD (H).3201	0.6	\$21,290	0.6	\$21,712
611010 - Employee Health Care Contribution	\$0	(\$2,750)	(\$2,833)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,035	0.9	\$42,876
611020 - Overtime	\$582	\$0	\$0	LIFE GUARD (S).3207	0.6	\$19,060	0.6	\$19,440
612005 - Health Benefits	\$0	\$8,275	\$8,300	SENIOR LIFE GUARD (S).3209	0.1	\$5,081	0.1	\$5,182
612006 - Dental Benefits	\$0	\$273	\$148	RECREATION LEADER.3301	0.6	\$19,038	0.6	\$19,421
612007 - Life Insurance	\$0	\$127	\$120	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
613005 - Medicare Tax	\$1,134	\$3,216	\$3,294	PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,839	0.6	\$29,415
613007 - Social Security	\$618	\$2,310	\$2,367	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$75,538
610000 - Personnel Services	\$79,903	\$233,247	\$238,539	ATTENDANT (S).4363	0.2	\$6,548	0.2	\$6,681
620030 - Janitorial & Custodial Supplies	\$0	\$451	\$451					
620060 - Office Supplies	\$0	\$147	\$147					
620065 - Staff Apparel	\$0	\$72	\$72					
620075 - General Supplies	\$0	\$1,226	\$1,226					
620095 - Program Apparel	\$0	\$179	\$179					
620000 - Materials and Supplies	\$0	\$2,076	\$2,076					
623130 - General Contractual Services	\$0	\$687	\$687					
623000 - Contractual Services	\$0	\$687	\$687					
624005 - Special Program Expense	\$0	\$216	\$216					
624000 - Program Expense	\$0	\$216	\$216					
Total	\$79,903	\$236,226	\$241,518					

Bradley - 1004

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$55,131	\$88,063	\$88,198	RECREATION LEADER.3301	0.5	\$15,888	0.5	\$16,202
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,464)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,006	0.2	\$6,289
612005 - Health Benefits	\$6,130	\$8,275	\$7,009	PLAYGROUND SUPERVISOR.3350	1.0	\$66,168	1.0	\$65,706
612006 - Dental Benefits	\$67	\$139	\$148					
612007 - Life Insurance	\$248	\$127	\$120					
613005 - Medicare Tax	\$776	\$1,277	\$1,279					
613007 - Social Security	\$27	\$372	\$390					
610000 - Personnel Services	\$62,380	\$96,123	\$94,679					
620030 - Janitorial & Custodial Supplies	\$0	\$406	\$406					
620060 - Office Supplies	\$0	\$122	\$122					
620065 - Staff Apparel	\$0	\$37	\$37					
620075 - General Supplies	\$0	\$610	\$610					
620095 - Program Apparel	\$0	\$112	\$112					
620000 - Materials and Supplies	\$0	\$1,287	\$1,287					
623130 - General Contractual Services	\$0	\$429	\$429					
623000 - Contractual Services	\$0	\$429	\$429					
Total	\$62,380	\$97,839	\$96,395					

Brainerd - 0177

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$236,554	\$319,524	\$329,969	RECREATION LEADER.3301	1.1	\$37,253	1.1	\$37,998
611010 - Employee Health Care Contribution	\$0	(\$8,945)	(\$10,192)	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,809	0.5	\$17,602
611020 - Overtime	\$27	\$0	\$0	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,835
612005 - Health Benefits	\$37,140	\$43,003	\$50,111	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,338	1.0	\$76,538
612006 - Dental Benefits	\$438	\$1,070	\$955	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
612007 - Life Insurance	\$704	\$490	\$528	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$48,497
613005 - Medicare Tax	\$3,262	\$4,633	\$4,785					
613007 - Social Security	\$541	\$1,042	\$1,091					
610000 - Personnel Services	\$278,666	\$360,817	\$377,247					
620030 - Janitorial & Custodial Supplies	\$0	\$2,653	\$2,653					
620060 - Office Supplies	\$0	\$266	\$266					
620065 - Staff Apparel	\$0	\$153	\$153					
620075 - General Supplies	\$0	\$3,641	\$3,641					
620095 - Program Apparel	\$0	\$472	\$472					
620000 - Materials and Supplies	\$0	\$7,184	\$7,184					
623130 - General Contractual Services	\$0	\$1,662	\$1,662					
623000 - Contractual Services	\$0	\$1,662	\$1,662					
Total	\$278,666	\$369,664	\$386,993					

Calumet - 0011

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$566,700	\$649,727	\$607,317
611010 - Employee Health Care Contribution	\$0	(\$18,072)	(\$16,593)
612005 - Health Benefits	\$92,463	\$102,206	\$70,313
612006 - Dental Benefits	\$1,541	\$1,878	\$1,497
612007 - Life Insurance	\$1,935	\$950	\$897
613005 - Medicare Tax	\$6,474	\$9,421	\$8,806
613007 - Social Security	\$1,345	\$1,467	\$1,530
610000 - Personnel Services	\$670,457	\$747,578	\$673,767
620030 - Janitorial & Custodial Supplies	\$0	\$5,562	\$5,562
620060 - Office Supplies	\$0	\$834	\$834
620065 - Staff Apparel	\$0	\$431	\$431
620075 - General Supplies	\$0	\$6,294	\$6,294
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$341	\$341
620000 - Materials and Supplies	\$0	\$16,351	\$16,351
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$361	\$0	\$0
623130 - General Contractual Services	\$0	\$1,099	\$1,099
623000 - Contractual Services	\$361	\$5,989	\$5,989
624005 - Special Program Expense	\$0	\$185	\$185
624000 - Program Expense	\$0	\$185	\$185
Total	\$670,818	\$770,103	\$696,292

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$33,133	0.5	\$34,142
RECREATION LEADER.3301	1.1	\$35,907	1.1	\$36,630
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
CRAFTS INSTRUCTOR (M).3309	0.4	\$23,990	0.4	\$24,722
ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.7	\$32,955
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,355	0.0	\$0
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,711	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,002	0.7	\$30,601
PHYSICAL INSTRUCTOR (M).3326	1.0	\$61,897	2.0	\$123,891
GYMNASTICS INSTRUCTOR.3332	2.0	\$117,985	1.0	\$61,451
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,977	1.0	\$84,162
ATTENDANT (H).4361	1.4	\$55,873	1.4	\$56,999
ATTENDANT (M).4362	2.0	\$94,230	2.0	\$97,088
ATTENDANT (S).4363	0.1	\$3,963	0.1	\$4,044
Total	12.5	\$649,727	11.5	\$607,317

Carver - 0255

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$474,190	\$572,370	\$591,299
611010 - Employee Health Care Contribution	\$0	(\$8,813)	(\$10,237)
611020 - Overtime	\$929	\$0	\$0
612005 - Health Benefits	\$59,559	\$59,948	\$62,880
612006 - Dental Benefits	\$919	\$958	\$1,044
612007 - Life Insurance	\$977	\$490	\$431
613005 - Medicare Tax	\$6,871	\$8,299	\$8,574
613007 - Social Security	\$2,043	\$4,138	\$4,021
610000 - Personnel Services	\$545,488	\$637,391	\$658,011
620030 - Janitorial & Custodial Supplies	\$0	\$2,382	\$2,382
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$1,000	\$1,000
620095 - Program Apparel	\$0	\$393	\$393
620000 - Materials and Supplies	\$0	\$4,344	\$4,344
623130 - General Contractual Services	\$0	\$824	\$824
623000 - Contractual Services	\$0	\$824	\$824
Total	\$545,488	\$642,558	\$663,179

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	3.4	\$114,758	3.4	\$117,044
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,035	0.9	\$42,869
LIFE GUARD (S).3207	1.2	\$38,120	1.2	\$38,879
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.9	\$28,179	1.1	\$37,186
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	0.6	\$29,424
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,631	1.0	\$61,451
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,338	1.0	\$80,538
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
ATTENDANT (M).4362	2.0	\$93,596	2.0	\$96,487
ATTENDANT (S).4363	0.2	\$7,019	0.1	\$3,579
Total	13.2	\$572,370	13.3	\$591,299

Cole - 0270

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$63,792	\$85,870	\$88,952
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,869)
612005 - Health Benefits	\$5,652	\$6,305	\$16,369
612006 - Dental Benefits	\$143	\$105	\$275
612007 - Life Insurance	\$255	\$109	\$144
613005 - Medicare Tax	\$896	\$1,245	\$1,290
613007 - Social Security	\$0	\$204	\$213
610000 - Personnel Services	\$70,738	\$91,707	\$104,372
620030 - Janitorial & Custodial Supplies	\$0	\$1,512	\$1,512
620060 - Office Supplies	\$0	\$74	\$74
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$774	\$774
620000 - Materials and Supplies	\$0	\$2,469	\$2,469
623130 - General Contractual Services	\$0	\$668	\$668
623000 - Contractual Services	\$0	\$668	\$668
624005 - Special Program Expense	\$0	\$62	\$62
624000 - Program Expense	\$0	\$62	\$62
Total	\$70,738	\$94,906	\$107,571

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.5	\$17,039	0.5	\$17,376
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
Total	1.6	\$85,870	1.6	\$88,952

Cooper - 0287

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$66,630	\$95,097	\$97,687
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,869)
612005 - Health Benefits	\$11,616	\$11,776	\$12,827
612006 - Dental Benefits	\$143	\$273	\$275
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$928	\$1,379	\$1,416
610000 - Personnel Services	\$79,610	\$106,194	\$109,480
620030 - Janitorial & Custodial Supplies	\$0	\$318	\$318
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$304	\$304
620095 - Program Apparel	\$0	\$89	\$89
620000 - Materials and Supplies	\$0	\$839	\$839
623130 - General Contractual Services	\$0	\$237	\$237
623000 - Contractual Services	\$0	\$237	\$237
Total	\$79,610	\$107,271	\$110,556

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.9	\$28,978	0.9	\$29,550
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
Total	1.9	\$95,097	1.9	\$97,687

Dawes - 0239

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$79,780	\$82,619	\$85,146
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)
612005 - Health Benefits	\$17,336	\$16,647	\$18,434
612006 - Dental Benefits	\$415	\$337	\$384
612007 - Life Insurance	\$255	\$109	\$144
613005 - Medicare Tax	\$1,119	\$1,198	\$1,235
613007 - Social Security	\$395	\$407	\$426
610000 - Personnel Services	\$99,300	\$98,531	\$102,562
620030 - Janitorial & Custodial Supplies	\$0	\$497	\$497
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$198	\$198
620095 - Program Apparel	\$0	\$118	\$118
620000 - Materials and Supplies	\$0	\$1,008	\$1,008
623130 - General Contractual Services	\$0	\$243	\$243
623000 - Contractual Services	\$0	\$243	\$243
624005 - Special Program Expense	\$0	\$22	\$22
624000 - Program Expense	\$0	\$22	\$22
Total	\$99,300	\$99,805	\$103,836

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.3	\$9,933	0.3	\$10,132
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
Total	1.5	\$82,619	1.5	\$85,146

Dooley - 0296

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$61,445	\$104,425	\$124,233
611010 - Employee Health Care Contribution	\$0	(\$2,130)	\$0
612005 - Health Benefits	\$4,125	\$6,305	\$0
612006 - Dental Benefits	\$104	\$105	\$0
612007 - Life Insurance	\$186	\$109	\$0
613005 - Medicare Tax	\$873	\$1,514	\$1,801
613007 - Social Security	\$196	\$407	\$426
610000 - Personnel Services	\$66,929	\$110,735	\$126,461
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$841	\$841
620095 - Program Apparel	\$0	\$56	\$56
620000 - Materials and Supplies	\$0	\$1,270	\$1,270
623090 - Car Allowance & Carfare	\$160	\$0	\$0
623130 - General Contractual Services	\$0	\$202	\$202
623000 - Contractual Services	\$160	\$202	\$202
Total	\$67,089	\$112,207	\$127,933

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.0	\$0	0.5	\$16,888
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
Total	1.9	\$104,425	2.4	\$124,233

Durkin - 0268

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$143,427	\$150,010	\$154,312
611010 - Employee Health Care Contribution	\$0	(\$3,641)	(\$4,214)
611020 - Overtime	\$82	\$0	\$0
612005 - Health Benefits	\$29,220	\$28,264	\$28,893
612006 - Dental Benefits	\$221	\$384	\$384
612007 - Life Insurance	\$255	\$109	\$144
613005 - Medicare Tax	\$2,022	\$2,175	\$2,238
613007 - Social Security	\$394	\$611	\$640
610000 - Personnel Services	\$175,622	\$177,913	\$182,396
620030 - Janitorial & Custodial Supplies	\$0	\$404	\$404
620060 - Office Supplies	\$0	\$198	\$198
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$2,025	\$2,025
620095 - Program Apparel	\$0	\$272	\$272
620000 - Materials and Supplies	\$0	\$3,116	\$3,116
623130 - General Contractual Services	\$0	\$335	\$335
623000 - Contractual Services	\$0	\$335	\$335
624005 - Special Program Expense	\$0	\$79	\$79
624000 - Program Expense	\$0	\$79	\$79
Total	\$175,622	\$181,443	\$185,927

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.3	\$43,680	1.3	\$44,893
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,360	0.7	\$30,966
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
Total	3.3	\$150,010	3.3	\$154,312

Euclid - 0066

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$100,008	\$112,535	\$115,663
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,869)
612005 - Health Benefits	\$15,356	\$16,320	\$16,369
612006 - Dental Benefits	\$143	\$273	\$275
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,413	\$1,632	\$1,677
613007 - Social Security	\$0	\$407	\$426
610000 - Personnel Services	\$117,213	\$128,836	\$131,684
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$265
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$545	\$545
620095 - Program Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$0	\$987	\$987
623130 - General Contractual Services	\$0	\$369	\$369
623000 - Contractual Services	\$0	\$369	\$369
624005 - Special Program Expense	\$0	\$65	\$65
624000 - Program Expense	\$0	\$65	\$65
Total	\$117,213	\$130,257	\$133,106

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.2	\$39,732	1.2	\$40,531
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254
Total	2.4	\$112,535	2.4	\$115,663

Fernwood - 0065

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$525,363	\$694,283	\$718,362
611010 - Employee Health Care Contribution	\$0	(\$9,647)	(\$13,610)
611020 - Overtime	\$3,542	\$0	\$0
612005 - Health Benefits	\$40,115	\$36,996	\$62,424
612006 - Dental Benefits	\$786	\$690	\$1,120
612007 - Life Insurance	\$1,175	\$564	\$671
613005 - Medicare Tax	\$7,568	\$10,067	\$10,416
613007 - Social Security	\$1,438	\$5,140	\$5,276
610000 - Personnel Services	\$579,988	\$738,094	\$784,660
620030 - Janitorial & Custodial Supplies	\$0	\$3,316	\$3,316
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,508	\$2,508
620095 - Program Apparel	\$0	\$413	\$413
620000 - Materials and Supplies	\$0	\$6,523	\$6,523
623130 - General Contractual Services	\$0	\$982	\$982
623000 - Contractual Services	\$0	\$982	\$982
624005 - Special Program Expense	\$0	\$320	\$320
624000 - Program Expense	\$0	\$320	\$320
Total	\$579,988	\$745,919	\$792,485

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	5.5	\$186,922	5.5	\$190,662
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,035	0.9	\$43,437
LIFE GUARD (S).3207	1.4	\$47,651	1.4	\$48,599
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.9	\$28,975	1.1	\$36,372
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,338	1.0	\$80,538
ATTENDANT (H).4361	0.6	\$25,301	0.6	\$25,836
ATTENDANT (M).4362	2.0	\$94,101	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$7,091	0.2	\$7,233
Total	16.1	\$694,283	16.3	\$718,362

Foster - 0026

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$731,658	\$873,148	\$893,331	LIFE GUARD (H).3201	4.9	\$167,916	4.9	\$170,923	
611010 - Employee Health Care Contribution	\$0	(\$17,179)	(\$18,799)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888	
611020 - Overtime	\$3,085	\$0	\$0	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862	
612005 - Health Benefits	\$120,385	\$118,029	\$114,411	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,726	1.0	\$67,730	
612006 - Dental Benefits	\$1,789	\$2,081	\$2,126	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612007 - Life Insurance	\$1,839	\$853	\$983	RECREATION LEADER.3301	0.4	\$12,675	0.4	\$12,944	
613005 - Medicare Tax	\$9,540	\$12,661	\$12,953	RECREATION LEADER (DAYCAMP).3302	0.7	\$23,260	0.7	\$24,357	
613007 - Social Security	\$952	\$4,702	\$4,834	CRAFTS INSTRUCTOR (M).3309	1.0	\$58,355	1.0	\$60,105	
610000 - Personnel Services	\$869,248	\$994,295	\$1,009,839	ARTCRAFT INSTRUCTOR (H).3312	0.8	\$34,767	0.8	\$35,777	
620030 - Janitorial & Custodial Supplies	\$0	\$4,827	\$4,827	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,849	0.6	\$29,424	
620060 - Office Supplies	\$0	\$498	\$498	PHYSICAL INSTRUCTOR (M).3326	2.0	\$122,540	2.0	\$126,279	
620065 - Staff Apparel	\$0	\$290	\$290	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279	
620075 - General Supplies	\$0	\$4,222	\$4,222	ATTENDANT (H).4361	2.2	\$85,804	2.1	\$85,498	
620095 - Program Apparel	\$0	\$477	\$477	ATTENDANT (M).4362	2.0	\$94,607	2.0	\$97,512	
620000 - Materials and Supplies	\$0	\$10,313	\$10,313	ATTENDANT (S).4363	0.2	\$5,997	0.2	\$6,119	
623130 - General Contractual Services	\$0	\$1,202	\$1,202						
623000 - Contractual Services	\$0	\$1,202	\$1,202						
624005 - Special Program Expense	\$0	\$124	\$124						
624000 - Program Expense	\$0	\$124	\$124						
	Total	\$869,248	\$1,005,933		Total	19.0	\$873,148	19.0	\$893,331

Gage - 0022

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$326,683	\$387,298	\$394,755	LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862	
611010 - Employee Health Care Contribution	\$0	(\$8,786)	(\$9,787)	RECREATION LEADER.3301	1.3	\$43,870	1.3	\$44,751	
611020 - Overtime	\$482	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755	
612005 - Health Benefits	\$38,940	\$34,757	\$43,555	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,680	0.7	\$33,392	
612006 - Dental Benefits	\$360	\$349	\$680	PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,044	1.0	\$60,729	
612007 - Life Insurance	\$755	\$328	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$82,027	1.0	\$84,279	
613005 - Medicare Tax	\$3,509	\$5,616	\$5,724	ATTENDANT (H).4361	1.5	\$60,541	1.5	\$59,473	
613007 - Social Security	\$2,276	\$3,885	\$3,984	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873	
610000 - Personnel Services	\$373,004	\$423,446	\$439,294	ATTENDANT (S).4363	0.4	\$11,411	0.4	\$11,641	
620030 - Janitorial & Custodial Supplies	\$0	\$4,992	\$4,992						
620060 - Office Supplies	\$0	\$83	\$83						
620065 - Staff Apparel	\$0	\$145	\$145						
620075 - General Supplies	\$0	\$2,661	\$2,661						
620095 - Program Apparel	\$0	\$393	\$393						
620000 - Materials and Supplies	\$0	\$8,273	\$8,273						
623130 - General Contractual Services	\$0	\$1,236	\$1,236						
623000 - Contractual Services	\$0	\$1,236	\$1,236						
624005 - Special Program Expense	\$0	\$62	\$62						
624000 - Program Expense	\$0	\$62	\$62						
	Total	\$373,004	\$433,017		Total	8.5	\$387,298	8.4	\$394,755

Gage - 0022

South Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$107,910	\$166,944	\$170,338	SPECIAL RECREATION LEADER.3303	1.3	\$43,048	1.3	\$43,906	
611010 - Employee Health Care Contribution	\$0	(\$2,375)	(\$2,772)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$59,994	1.3	\$61,202	
611020 - Overtime	\$1,573	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,902	1.0	\$65,230	
612005 - Health Benefits	\$15,363	\$16,320	\$8,300						
612006 - Dental Benefits	\$74	\$139	\$275						
612007 - Life Insurance	\$293	\$127	\$144						
613005 - Medicare Tax	\$1,553	\$2,421	\$2,470						
610000 - Personnel Services	\$126,766	\$183,575	\$178,754		Total	3.6	\$166,944	3.6	\$170,338
	Total	\$126,766	\$183,575						

Gately - 0244

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$152,700	\$160,054	\$164,391
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$8,131	\$6,305	\$7,009
612006 - Dental Benefits	\$143	\$105	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$2,176	\$2,321	\$2,384
613007 - Social Security	\$538	\$931	\$975
610000 - Personnel Services	\$163,955	\$167,695	\$172,494
620030 - Janitorial & Custodial Supplies	\$0	\$1,289	\$1,289
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,017	\$1,017
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$2,675	\$2,675
623130 - General Contractual Services	\$0	\$806	\$806
626067 - Gately Park Management	\$1,008,452	\$1,047,840	\$1,050,126
623000 - Contractual Services	\$1,008,452	\$1,048,646	\$1,050,932
Total	\$1,172,407	\$1,219,016	\$1,226,102

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.4	\$46,493	1.4	\$47,459
RECREATION LEADER (DAYCAMP).3302	0.5	\$15,015	0.5	\$15,724
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254
Total	3.6	\$160,054	3.6	\$164,391

Grand Crossing - 0015

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$381,872	\$432,156	\$443,459
611010 - Employee Health Care Contribution	\$0	(\$8,707)	(\$10,545)
611020 - Overtime	\$369	\$0	\$0
612005 - Health Benefits	\$42,353	\$40,891	\$46,219
612006 - Dental Benefits	\$782	\$717	\$972
612007 - Life Insurance	\$959	\$472	\$551
613005 - Medicare Tax	\$5,385	\$6,266	\$6,430
613007 - Social Security	\$880	\$3,434	\$3,520
610000 - Personnel Services	\$432,600	\$475,230	\$490,608
620030 - Janitorial & Custodial Supplies	\$0	\$4,877	\$4,877
620060 - Office Supplies	\$0	\$517	\$517
620065 - Staff Apparel	\$0	\$443	\$443
620075 - General Supplies	\$0	\$3,172	\$3,172
620095 - Program Apparel	\$0	\$386	\$386
620000 - Materials and Supplies	\$0	\$9,395	\$9,395
623130 - General Contractual Services	\$0	\$1,251	\$1,251
623000 - Contractual Services	\$0	\$1,251	\$1,251
624005 - Special Program Expense	\$0	\$293	\$293
624000 - Program Expense	\$0	\$293	\$293
Total	\$432,600	\$486,169	\$501,546

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
RECREATION LEADER.3301	1.6	\$52,556	1.6	\$53,641
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,733	0.3	\$11,239
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,711	0.7	\$33,392
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,649	0.7	\$33,392
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,027	1.0	\$81,279
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$6,548	0.2	\$6,680
Total	9.4	\$432,156	9.4	\$443,459

Graver - 0179

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$142,217	\$221,627	\$252,841
611010 - Employee Health Care Contribution	\$0	(\$7,850)	(\$9,154)
612005 - Health Benefits	\$25,310	\$41,357	\$47,745
612006 - Dental Benefits	\$488	\$867	\$797
612007 - Life Insurance	\$571	\$427	\$359
613005 - Medicare Tax	\$1,929	\$3,214	\$3,666
613007 - Social Security	\$747	\$814	\$853
610000 - Personnel Services	\$171,262	\$260,456	\$297,108
620030 - Janitorial & Custodial Supplies	\$0	\$3,276	\$3,276
620060 - Office Supplies	\$0	\$298	\$298
620065 - Staff Apparel	\$0	\$344	\$344
620075 - General Supplies	\$0	\$2,581	\$2,581
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$6,724	\$6,724
623130 - General Contractual Services	\$0	\$1,492	\$1,492
623000 - Contractual Services	\$0	\$1,492	\$1,492
624005 - Special Program Expense	\$0	\$40	\$40
624000 - Program Expense	\$0	\$40	\$40
Total	\$171,262	\$268,712	\$305,363

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.5	\$23,529
PHYSICAL INSTRUCTOR (M).3326	1.5	\$88,104	1.5	\$90,782
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
ATTENDANT (M).4362	1.0	\$46,478	1.0	\$48,614
Total	3.9	\$221,627	4.4	\$252,841

Hale – 0234

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$441,459	\$530,252	\$540,164	LIFE GUARD (S).3207	1.4	\$45,735	1.4	\$46,635
611010 - Employee Health Care Contribution	\$0	(\$9,496)	(\$7,772)	SHALLOW WATER ATTENDANT (S).3212	0.5	\$16,193	0.3	\$11,305
612005 - Health Benefits	\$67,468	\$67,992	\$38,269	RECREATION LEADER.3301	1.3	\$41,801	1.3	\$42,640
612006 - Dental Benefits	\$853	\$965	\$807	RECREATION LEADER (DAYCAMP).3302	1.3	\$39,406	1.3	\$41,266
612007 - Life Insurance	\$1,644	\$708	\$408	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,835
613005 - Medicare Tax	\$6,245	\$7,689	\$7,832	DRAMA INSTRUCTOR (M).3329	1.0	\$60,056	1.0	\$61,889
613007 - Social Security	\$2,344	\$6,978	\$6,860	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,527	1.0	\$78,662
610000 - Personnel Services	\$520,014	\$605,089	\$586,568	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
620030 - Janitorial & Custodial Supplies	\$0	\$3,849	\$3,849	ATTENDANT (M).4362	2.0	\$94,101	2.0	\$96,994
620060 - Office Supplies	\$0	\$736	\$736	ATTENDANT (S).4363	0.3	\$11,217	0.3	\$11,441
620065 - Staff Apparel	\$0	\$292	\$292					
620075 - General Supplies	\$0	\$6,490	\$6,490					
620095 - Program Apparel	\$0	\$2,300	\$2,300					
620000 - Materials and Supplies	\$0	\$13,667	\$13,667					
623130 - General Contractual Services	\$0	\$1,405	\$1,405					
623000 - Contractual Services	\$0	\$1,405	\$1,405					
624005 - Special Program Expense	\$0	\$618	\$618					
624010 - Recognition and Awards	\$0	\$500	\$500					
624000 - Program Expense	\$0	\$1,118	\$1,118					
	Total	\$520,014	\$621,279	\$602,758				

Hamilton – 0009

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$304,348	\$375,919	\$386,424	LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,090
611010 - Employee Health Care Contribution	\$0	(\$8,499)	(\$11,946)	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611020 - Overtime	\$615	\$0	\$0	RECREATION LEADER.3301	0.8	\$25,920	0.8	\$26,437
612005 - Health Benefits	\$52,111	\$52,506	\$72,140	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,500	0.6	\$20,420
612006 - Dental Benefits	\$791	\$831	\$1,339	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
612007 - Life Insurance	\$1,058	\$455	\$671	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
613005 - Medicare Tax	\$4,303	\$5,451	\$5,603	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,910	1.0	\$81,162
613007 - Social Security	\$1,116	\$4,165	\$4,281	ATTENDANT (H).4361	0.5	\$19,955	0.5	\$20,357
610000 - Personnel Services	\$364,341	\$430,828	\$458,512	ATTENDANT (M).4362	2.0	\$93,287	2.0	\$96,370
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$3,780	ATTENDANT (S).4363	0.3	\$8,729	0.3	\$8,905
620060 - Office Supplies	\$0	\$491	\$491					
620065 - Staff Apparel	\$0	\$362	\$362					
620075 - General Supplies	\$0	\$2,185	\$2,185					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620000 - Materials and Supplies	\$0	\$9,708	\$9,708					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$1,418	\$1,418					
623000 - Contractual Services	\$0	\$6,308	\$6,308					
624005 - Special Program Expense	\$0	\$93	\$93					
624000 - Program Expense	\$0	\$93	\$93					
	Total	\$364,341	\$446,938	\$474,621				

Harris (Harriet) – 0524

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$487,720	\$602,041	\$608,011	LIFE GUARD (H).3201	3.7	\$126,181	3.7	\$128,698
611010 - Employee Health Care Contribution	\$0	(\$6,974)	(\$10,689)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888
611020 - Overtime	\$3,283	\$0	\$0	LIFE GUARD (S).3207	1.7	\$57,181	1.7	\$58,317
612005 - Health Benefits	\$38,517	\$36,698	\$47,861	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989
612006 - Dental Benefits	\$438	\$796	\$1,082	SENIOR LIFE GUARD (S).3209	0.8	\$29,630	0.8	\$30,221
612007 - Life Insurance	\$704	\$363	\$551	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,107
613005 - Medicare Tax	\$7,033	\$8,730	\$8,816	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,554	0.9	\$30,949
613007 - Social Security	\$3,894	\$7,744	\$7,948	PHYSICAL INSTRUCTOR (H).3325	1.5	\$67,358	0.0	\$0
610000 - Personnel Services	\$541,589	\$649,398	\$663,580	PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$60,105
620030 - Janitorial & Custodial Supplies	\$0	\$5,370	\$5,370	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,855	0.1	\$3,933
620060 - Office Supplies	\$0	\$352	\$352	PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,410	1.0	\$83,662
620065 - Staff Apparel	\$0	\$362	\$362	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
620075 - General Supplies	\$0	\$2,713	\$2,713	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
620095 - Program Apparel	\$0	\$354	\$354	ATTENDANT (S).4363	0.1	\$4,676	0.1	\$4,770
620000 - Materials and Supplies	\$0	\$9,151	\$9,151					
623130 - General Contractual Services	\$0	\$979	\$979					
623000 - Contractual Services	\$0	\$979	\$979					
624005 - Special Program Expense	\$0	\$64	\$64					
624000 - Program Expense	\$0	\$64	\$64					
	Total	\$541,589	\$659,592	\$673,774				

Hayes - 0242

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$478,058	\$629,106	\$645,870	LIFE GUARD (H).3201	4.3	\$147,826	4.3	\$150,404
611010 - Employee Health Care Contribution	\$0	(\$11,675)	(\$12,249)	LIFE GUARD (S).3207	1.7	\$57,181	1.7	\$58,319
611020 - Overtime	\$2,076	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,726	1.0	\$67,730
612005 - Health Benefits	\$51,967	\$57,174	\$50,343	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
612006 - Dental Benefits	\$711	\$993	\$975	RECREATION LEADER.3301	1.4	\$46,354	1.4	\$47,283
612007 - Life Insurance	\$1,096	\$599	\$624	RECREATION LEADER (DAYCAMP).3302	1.0	\$31,301	1.0	\$32,779
613005 - Medicare Tax	\$6,831	\$9,122	\$9,365	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,835
613007 - Social Security	\$3,501	\$6,453	\$6,635	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,662
610000 - Personnel Services	\$544,241	\$691,772	\$701,563	ATTENDANT (H).4361	0.6	\$24,943	0.6	\$25,446
620030 - Janitorial & Custodial Supplies	\$0	\$4,336	\$4,336	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$48,497
620060 - Office Supplies	\$0	\$245	\$245	ATTENDANT (S).4363	0.2	\$7,140	0.2	\$7,283
620065 - Staff Apparel	\$0	\$217	\$217					
620075 - General Supplies	\$0	\$1,598	\$1,598					
620095 - Program Apparel	\$0	\$354	\$354					
620000 - Materials and Supplies	\$0	\$6,750	\$6,750					
623130 - General Contractual Services	\$0	\$1,089	\$1,089					
623000 - Contractual Services	\$0	\$1,089	\$1,089					
624005 - Special Program Expense	\$0	\$40	\$40					
624000 - Program Expense	\$0	\$40	\$40					
	Total	\$544,241	\$699,651	\$709,443				

Hermitage - 1008

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$88,828	\$94,833	\$97,580	RECREATION LEADER.3301	0.7	\$23,177	0.7	\$23,643
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,538	0.2	\$5,799
611020 - Overtime	\$246	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$69,137
612005 - Health Benefits	\$17,290	\$16,647	\$18,434					
612006 - Dental Benefits	\$221	\$384	\$384					
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,242	\$1,375	\$1,415					
613007 - Social Security	\$173	\$343	\$360					
610000 - Personnel Services	\$108,293	\$110,924	\$115,109					
620030 - Janitorial & Custodial Supplies	\$0	\$820	\$820	Total	1.9	\$94,833	1.9	\$97,580
620060 - Office Supplies	\$0	\$98	\$98					
620065 - Staff Apparel	\$0	\$109	\$109					
620075 - General Supplies	\$0	\$917	\$917					
620095 - Program Apparel	\$0	\$84	\$84					
620000 - Materials and Supplies	\$0	\$2,028	\$2,028					
623130 - General Contractual Services	\$0	\$343	\$343					
623000 - Contractual Services	\$0	\$343	\$343					
624005 - Special Program Expense	\$0	\$16	\$16					
624000 - Program Expense	\$0	\$16	\$16					
	Total	\$108,293	\$113,311	\$117,496				

Jackie Robinson - 0236

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$98,323	\$101,141	\$94,480	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$3,207)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.5	\$23,529
612005 - Health Benefits	\$11,616	\$11,776	\$18,434	PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513
612006 - Dental Benefits	\$143	\$105	\$384					
612007 - Life Insurance	\$255	\$109	\$144					
613005 - Medicare Tax	\$1,394	\$1,467	\$1,370					
613007 - Social Security	\$171	\$204	\$213					
610000 - Personnel Services	\$111,903	\$112,343	\$111,819					
620030 - Janitorial & Custodial Supplies	\$0	\$1,598	\$1,598	Total	1.8	\$101,141	1.6	\$94,480
620060 - Office Supplies	\$0	\$83	\$83					
620065 - Staff Apparel	\$0	\$114	\$114					
620075 - General Supplies	\$0	\$719	\$719					
620095 - Program Apparel	\$0	\$118	\$118					
620000 - Materials and Supplies	\$0	\$2,633	\$2,633					
623130 - General Contractual Services	\$0	\$508	\$508					
623000 - Contractual Services	\$0	\$508	\$508					
624005 - Special Program Expense	\$0	\$49	\$49					
624000 - Program Expense	\$0	\$49	\$49					
	Total	\$111,903	\$115,533	\$115,008				

Jackson - 0019

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$428,264	\$456,369	\$443,307
611010 - Employee Health Care Contribution	\$0	(\$9,854)	(\$10,520)
611020 - Overtime	\$1,192	\$0	\$0
612005 - Health Benefits	\$51,789	\$43,098	\$46,016
612006 - Dental Benefits	\$712	\$552	\$570
612007 - Life Insurance	\$1,135	\$490	\$384
613005 - Medicare Tax	\$6,085	\$6,617	\$6,428
613007 - Social Security	\$1,149	\$2,603	\$2,704
610000 - Personnel Services	\$490,325	\$499,876	\$488,889
620030 - Janitorial & Custodial Supplies	\$0	\$6,506	\$6,506
620060 - Office Supplies	\$0	\$370	\$370
620065 - Staff Apparel	\$0	\$812	\$812
620075 - General Supplies	\$0	\$6,722	\$6,722
620095 - Program Apparel	\$0	\$690	\$690
620000 - Materials and Supplies	\$0	\$15,100	\$15,100
623130 - General Contractual Services	\$0	\$2,611	\$2,611
623000 - Contractual Services	\$0	\$2,611	\$2,611
624005 - Special Program Expense	\$0	\$27	\$27
624000 - Program Expense	\$0	\$27	\$27
Total	\$490,325	\$517,614	\$506,627

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	2.1	\$71,052	2.1	\$72,513
RECREATION LEADER (DAYCAMP).3302	0.9	\$28,782	0.9	\$30,141
PHYSICAL INSTRUCTOR (H).3325	0.4	\$18,463	0.4	\$18,831
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,970	2.0	\$121,576
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,855	0.1	\$3,933
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,027	1.0	\$81,279
ATTENDANT (H).4361	2.0	\$80,817	1.4	\$56,999
ATTENDANT (M).4362	1.0	\$47,050	1.0	\$48,497
ATTENDANT (S).4363	0.3	\$9,353	0.3	\$9,539
Total	9.9	\$456,369	9.2	\$443,307

Kennedy - 0048

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$218,007	\$216,283	\$222,151
611010 - Employee Health Care Contribution	\$0	(\$4,211)	(\$4,865)
611020 - Overtime	\$535	\$0	\$0
612005 - Health Benefits	\$37,652	\$31,410	\$31,504
612006 - Dental Benefits	\$504	\$503	\$522
612007 - Life Insurance	\$587	\$190	\$216
613005 - Medicare Tax	\$3,089	\$3,136	\$3,221
613007 - Social Security	\$1,538	\$2,490	\$2,573
610000 - Personnel Services	\$261,912	\$249,801	\$255,322
620030 - Janitorial & Custodial Supplies	\$0	\$2,263	\$2,263
620060 - Office Supplies	\$0	\$320	\$320
620065 - Staff Apparel	\$0	\$258	\$258
620075 - General Supplies	\$0	\$865	\$865
620095 - Program Apparel	\$0	\$1,208	\$1,208
620000 - Materials and Supplies	\$0	\$4,915	\$4,915
623130 - General Contractual Services	\$0	\$765	\$765
623000 - Contractual Services	\$0	\$765	\$765
Total	\$261,912	\$255,480	\$261,001

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,888
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
PHYSICAL INSTRUCTOR (H).3325	0.6	\$28,849	0.6	\$29,411
PHYSICAL INSTRUCTOR (M).3326	0.5	\$29,177	0.5	\$30,053
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,527	1.0	\$78,779
ATTENDANT (H).4361	0.6	\$25,013	0.6	\$25,517
ATTENDANT (S).4363	0.4	\$11,995	0.4	\$12,238
Total	4.5	\$216,283	4.5	\$222,151

Lawler - 1011

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$41,928	\$96,097	\$99,563
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,532)
612005 - Health Benefits	\$10,103	\$8,275	\$7,009
612006 - Dental Benefits	\$226	\$273	\$148
612007 - Life Insurance	\$169	\$127	\$120
613005 - Medicare Tax	\$591	\$1,393	\$1,444
613007 - Social Security	\$0	\$611	\$640
610000 - Personnel Services	\$53,017	\$104,319	\$106,391
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$239	\$239
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$456	\$456
620000 - Materials and Supplies	\$0	\$1,020	\$1,020
623130 - General Contractual Services	\$0	\$172	\$172
623000 - Contractual Services	\$0	\$172	\$172
Total	\$53,017	\$105,510	\$107,583

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.6	\$20,699	0.6	\$21,110
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
Total	1.9	\$96,097	1.9	\$99,563

Lindblom - 0243

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$268,779	\$348,138	\$356,811
611010 - Employee Health Care Contribution	\$0	(\$7,652)	(\$9,003)
611020 - Overtime	\$1,383	\$0	\$0
612005 - Health Benefits	\$53,598	\$47,686	\$52,603
612006 - Dental Benefits	\$1,012	\$948	\$1,044
612007 - Life Insurance	\$846	\$381	\$431
613005 - Medicare Tax	\$3,812	\$5,048	\$5,174
613007 - Social Security	\$1,038	\$3,544	\$3,637
610000 - Personnel Services	\$330,467	\$398,092	\$410,696
620030 - Janitorial & Custodial Supplies	\$0	\$4,397	\$4,397
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,047	\$2,047
620095 - Program Apparel	\$0	\$337	\$337
620000 - Materials and Supplies	\$0	\$7,024	\$7,024
623130 - General Contractual Services	\$0	\$927	\$927
623000 - Contractual Services	\$0	\$927	\$927
624005 - Special Program Expense	\$0	\$31	\$31
624000 - Program Expense	\$0	\$31	\$31
Total	\$330,467	\$406,073	\$418,678

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,092
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.4	\$13,978	0.4	\$14,276
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,525	0.4	\$14,164
PHYSICAL INSTRUCTOR (H).3325	0.8	\$34,618	0.8	\$35,309
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,994	1.0	\$60,846
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,038
ATTENDANT (H).4361	1.5	\$59,864	1.5	\$61,070
ATTENDANT (M).4362	1.0	\$47,118	1.0	\$48,614
ATTENDANT (S).4363	0.1	\$4,676	0.1	\$4,770
Total	7.4	\$348,138	7.4	\$356,811

Lowe - 1044

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$101,101	\$102,423	\$104,641
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,869)
611020 - Overtime	\$64	\$0	\$0
612005 - Health Benefits	\$7,934	\$6,305	\$8,300
612006 - Dental Benefits	\$143	\$105	\$275
612007 - Life Insurance	\$255	\$109	\$144
613005 - Medicare Tax	\$1,427	\$1,485	\$1,517
613007 - Social Security	\$169	\$248	\$259
610000 - Personnel Services	\$111,094	\$108,544	\$112,267
620030 - Janitorial & Custodial Supplies	\$0	\$1,372	\$1,372
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,045	\$2,045
620095 - Program Apparel	\$0	\$112	\$112
620000 - Materials and Supplies	\$0	\$3,723	\$3,723
623130 - General Contractual Services	\$0	\$355	\$355
623000 - Contractual Services	\$0	\$355	\$355
624005 - Special Program Expense	\$0	\$71	\$71
624000 - Program Expense	\$0	\$71	\$71
Total	\$111,094	\$112,693	\$116,415

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,994	0.1	\$4,182
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$67,513

Total 1.8 \$102,423 1.8 \$104,641

Mann - 0017

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$557,481	\$661,101	\$683,863
611010 - Employee Health Care Contribution	\$0	(\$13,057)	(\$16,870)
611020 - Overtime	\$1,809	\$0	\$0
612005 - Health Benefits	\$60,513	\$60,549	\$91,245
612006 - Dental Benefits	\$536	\$1,093	\$1,779
612007 - Life Insurance	\$1,340	\$767	\$901
613005 - Medicare Tax	\$7,479	\$9,586	\$9,916
613007 - Social Security	\$1,268	\$4,457	\$4,579
610000 - Personnel Services	\$630,426	\$724,496	\$775,414
620030 - Janitorial & Custodial Supplies	\$0	\$3,822	\$3,822
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$155	\$155
620075 - General Supplies	\$0	\$2,879	\$2,879
620095 - Program Apparel	\$0	\$506	\$506
620000 - Materials and Supplies	\$0	\$7,664	\$7,664
623130 - General Contractual Services	\$0	\$745	\$745
623000 - Contractual Services	\$0	\$745	\$745
Total	\$630,426	\$732,905	\$783,822

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	4.3	\$147,470	4.3	\$150,408
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.7	\$22,001	0.7	\$22,441
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
CRAFTS INSTRUCTOR (M).3309	0.6	\$35,985	0.6	\$37,083
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$6,063	0.1	\$6,108
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,211
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$81,279
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
ATTENDANT (S).4363	0.2	\$5,608	0.2	\$5,722

Total 14.6 \$661,101 14.6 \$683,863

Mann - 0017

South Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$78,283	\$114,843	\$117,783
611010 - Employee Health Care Contribution	\$0	(\$2,692)	(\$3,098)
612005 - Health Benefits	\$22,497	\$23,250	\$23,320
612006 - Dental Benefits	\$415	\$337	\$384
612007 - Life Insurance	\$135	\$127	\$144
613005 - Medicare Tax	\$1,101	\$1,665	\$1,708
610000 - Personnel Services	\$102,431	\$137,531	\$140,240
Total	\$102,431	\$137,531	\$140,240

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,952
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$29,992	0.7	\$30,601
SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,330	1.0	\$65,230
Total	2.3	\$114,843	2.3	\$117,783

Marquette - 0010

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$384,115	\$419,116	\$451,909
611010 - Employee Health Care Contribution	\$0	(\$10,183)	(\$11,571)
612005 - Health Benefits	\$57,302	\$60,455	\$51,513
612006 - Dental Benefits	\$794	\$1,004	\$993
612007 - Life Insurance	\$1,214	\$582	\$648
613005 - Medicare Tax	\$4,728	\$6,077	\$6,553
613007 - Social Security	\$1,041	\$2,014	\$2,087
610000 - Personnel Services	\$449,194	\$479,065	\$502,132
620030 - Janitorial & Custodial Supplies	\$0	\$6,369	\$6,369
620060 - Office Supplies	\$0	\$736	\$736
620065 - Staff Apparel	\$0	\$181	\$181
620075 - General Supplies	\$0	\$4,676	\$4,676
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$603	\$603
620000 - Materials and Supplies	\$0	\$15,455	\$15,455
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$451	\$451
623000 - Contractual Services	\$0	\$5,341	\$5,341
624005 - Special Program Expense	\$0	\$31	\$31
624000 - Program Expense	\$0	\$31	\$31
Total	\$449,194	\$499,891	\$522,959

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.5	\$16,555	1.1	\$37,995
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,516	0.6	\$20,437
MUSIC INSTRUCTOR (H).3322	0.5	\$23,079	0.5	\$23,539
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,043	1.0	\$81,162
ATTENDANT (H).4361	1.4	\$55,873	1.4	\$56,999
ATTENDANT (M).4362	2.0	\$94,802	2.0	\$97,712
ATTENDANT (S).4363	0.4	\$12,967	0.4	\$13,230
Total	8.4	\$419,116	9.1	\$451,909

Marquette - 0010

South Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$73,541	\$136,947	\$139,734
611010 - Employee Health Care Contribution	\$0	(\$2,692)	(\$2,772)
612005 - Health Benefits	\$18,118	\$16,647	\$8,300
612006 - Dental Benefits	\$143	\$273	\$275
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,040	\$1,986	\$2,026
610000 - Personnel Services	\$93,135	\$153,288	\$147,707
Total	\$93,135	\$153,288	\$147,707

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,054	1.3	\$43,903
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$29,992	0.7	\$30,601
SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,902	1.0	\$65,230
Total	3.0	\$136,947	3.0	\$139,734

Mckiernan - 1060

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$96,133	\$113,619	\$116,937	RECREATION LEADER.3301	0.6	\$18,210	0.6	\$18,757
611010 - Employee Health Care Contribution	\$0	(\$2,655)	(\$2,869)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
611020 - Overtime	\$59	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.4	\$16,155	0.4	\$16,470
612005 - Health Benefits	\$5,645	\$8,512	\$12,827	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
612006 - Dental Benefits	\$143	\$105	\$275					
612007 - Life Insurance	\$255	\$109	\$144					
613005 - Medicare Tax	\$1,369	\$1,648	\$1,696					
613007 - Social Security	\$768	\$814	\$853					
610000 - Personnel Services	\$104,372	\$122,152	\$129,861	Total	2.3	\$113,619	2.3	\$116,937
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000					
620060 - Office Supplies	\$0	\$419	\$419					
620065 - Staff Apparel	\$0	\$102	\$102					
620075 - General Supplies	\$0	\$1,702	\$1,702					
620095 - Program Apparel	\$0	\$583	\$583					
620000 - Materials and Supplies	\$0	\$3,806	\$3,806					
623130 - General Contractual Services	\$0	\$596	\$596					
623000 - Contractual Services	\$0	\$596	\$596					
624005 - Special Program Expense	\$0	\$46	\$46					
624000 - Program Expense	\$0	\$46	\$46					
	Total	\$104,372	\$126,601	\$134,310				

Meyering - 1049

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$83,282	\$101,890	\$104,901	RECREATION LEADER.3301	0.8	\$26,944	0.8	\$27,497
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,260	0.3	\$8,650
611020 - Overtime	\$23	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$66,686	1.0	\$68,754
612005 - Health Benefits	\$17,299	\$16,647	\$18,434					
612006 - Dental Benefits	\$415	\$337	\$384					
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,172	\$1,477	\$1,521					
613007 - Social Security	\$0	\$512	\$536					
610000 - Personnel Services	\$102,485	\$118,204	\$122,713	Total	2.1	\$101,890	2.1	\$104,901
620030 - Janitorial & Custodial Supplies	\$0	\$824	\$824					
620060 - Office Supplies	\$0	\$124	\$124					
620065 - Staff Apparel	\$0	\$174	\$174					
620075 - General Supplies	\$0	\$851	\$851					
620095 - Program Apparel	\$0	\$168	\$168					
620000 - Materials and Supplies	\$0	\$2,142	\$2,142					
623130 - General Contractual Services	\$0	\$218	\$218					
623000 - Contractual Services	\$0	\$218	\$218					
624005 - Special Program Expense	\$0	\$31	\$31					
624000 - Program Expense	\$0	\$31	\$31					
	Total	\$102,485	\$120,594	\$125,103				

Midway Plaisance - 1268

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$134,451	\$140,937	\$144,702	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
611010 - Employee Health Care Contribution	\$0	(\$3,133)	(\$3,607)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,711	0.7	\$33,392
611020 - Overtime	\$544	\$0	\$0	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
612005 - Health Benefits	\$22,171	\$23,250	\$23,320	CENTER DIRECTOR.5515	1.0	\$73,721	1.0	\$75,933
612006 - Dental Benefits	\$143	\$273	\$384					
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,911	\$2,044	\$2,098					
613007 - Social Security	\$196	\$407	\$426					
610000 - Personnel Services	\$159,708	\$163,904	\$167,467	Total	2.6	\$140,937	2.6	\$144,702
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$2,520					
620075 - General Supplies	\$0	\$1,819	\$1,819					
620095 - Program Apparel	\$0	\$281	\$281					
620000 - Materials and Supplies	\$0	\$4,619	\$4,619					
623130 - General Contractual Services	\$0	\$515	\$515					
623000 - Contractual Services	\$0	\$515	\$515					
624005 - Special Program Expense	\$0	\$309	\$309					
624000 - Program Expense	\$0	\$309	\$309					
	Total	\$159,708	\$169,348	\$172,911				

Minuteman - 0307

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$95,236	\$97,963	\$100,889
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$22,416	\$23,250	\$23,320
612006 - Dental Benefits	\$221	\$384	\$384
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,334	\$1,420	\$1,463
613007 - Social Security	\$586	\$611	\$640
610000 - Personnel Services	\$120,098	\$120,970	\$123,633
620030 - Janitorial & Custodial Supplies	\$0	\$324	\$324
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,013	\$1,013
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$1,675	\$1,675
623130 - General Contractual Services	\$0	\$402	\$402
623000 - Contractual Services	\$0	\$402	\$402
Total	\$120,098	\$123,048	\$125,710

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.7	\$21,993	0.7	\$22,436
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
Total	2.0	\$97,963	2.0	\$100,889

Moran - 1051

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$78,779	\$101,811	\$104,641
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)
612005 - Health Benefits	\$5,645	\$6,305	\$7,009
612006 - Dental Benefits	\$143	\$105	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$1,094	\$1,476	\$1,517
613007 - Social Security	\$55	\$204	\$214
610000 - Personnel Services	\$85,971	\$107,880	\$111,117
620030 - Janitorial & Custodial Supplies	\$0	\$694	\$694
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$929	\$929
620095 - Program Apparel	\$0	\$56	\$56
620000 - Materials and Supplies	\$0	\$1,752	\$1,752
623130 - General Contractual Services	\$0	\$377	\$377
623000 - Contractual Services	\$0	\$377	\$377
Total	\$85,971	\$110,009	\$113,246

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,292	0.1	\$3,447
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,940
PLAYGROUND SUPERVISOR.3350	1.0	\$66,209	1.0	\$68,254
Total	1.8	\$101,811	1.8	\$104,641

Mt Greenwood - 0251

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$459,412	\$506,909	\$518,045
611010 - Employee Health Care Contribution	\$0	(\$13,163)	(\$15,235)
611020 - Overtime	\$765	\$0	\$0
612005 - Health Benefits	\$81,702	\$75,733	\$86,894
612006 - Dental Benefits	\$1,329	\$1,155	\$1,466
612007 - Life Insurance	\$1,389	\$599	\$695
613005 - Medicare Tax	\$4,744	\$7,350	\$7,512
613007 - Social Security	\$3,328	\$5,026	\$5,190
610000 - Personnel Services	\$552,670	\$583,609	\$604,566
620030 - Janitorial & Custodial Supplies	\$0	\$5,834	\$5,834
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$5,187	\$5,187
620095 - Program Apparel	\$0	\$2,038	\$2,038
620000 - Materials and Supplies	\$0	\$13,571	\$13,571
623130 - General Contractual Services	\$0	\$3,072	\$3,072
623000 - Contractual Services	\$0	\$3,072	\$3,072
624005 - Special Program Expense	\$0	\$780	\$780
624000 - Program Expense	\$0	\$780	\$780
Total	\$552,670	\$601,031	\$621,988

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
RECREATION LEADER.3301	1.5	\$50,169	1.5	\$50,959
RECREATION LEADER (DAYCAMP).3302	1.2	\$37,970	1.2	\$39,763
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$61,898	1.0	\$63,786
PHYSICAL INSTRUCTOR (M).3326	2.0	\$118,362	2.0	\$121,979
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,114	1.0	\$83,538
ATTENDANT (H).4361	1.6	\$64,132	1.6	\$65,459
ATTENDANT (M).4362	1.0	\$47,167	1.0	\$48,614
ATTENDANT (S).4363	0.2	\$4,984	0.2	\$5,085
Total	10.6	\$506,909	10.6	\$518,045

Mt Greenwood - 0251

South Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$170,977	\$190,156	\$194,690
611010 - Employee Health Care Contribution	\$0	(\$4,401)	(\$5,109)
611020 - Overtime	\$1,653	\$0	\$0
612005 - Health Benefits	\$35,828	\$31,446	\$32,431
612006 - Dental Benefits	\$221	\$384	\$384
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$2,447	\$2,757	\$2,823
610000 - Personnel Services	\$211,420	\$220,470	\$225,363
Total	\$211,420	\$220,470	\$225,363

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$64,569	2.0	\$65,863
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$60,749	1.3	\$62,013
SPECIAL RECREATION COORDINATOR.3342	1.0	\$64,838	1.0	\$66,814
Total	4.3	\$190,156	4.3	\$194,690

Munroe - 1052

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$73,584	\$98,621	\$101,677
611010 - Employee Health Care Contribution	\$0	(\$3,311)	(\$3,207)
612005 - Health Benefits	\$22,416	\$25,457	\$23,320
612006 - Dental Benefits	\$221	\$384	\$384
612007 - Life Insurance	\$255	\$109	\$144
613005 - Medicare Tax	\$1,017	\$1,430	\$1,474
613007 - Social Security	\$592	\$1,018	\$1,066
610000 - Personnel Services	\$98,085	\$123,708	\$124,858
620030 - Janitorial & Custodial Supplies	\$0	\$1,519	\$1,519
620060 - Office Supplies	\$0	\$70	\$70
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,477	\$1,477
620095 - Program Apparel	\$0	\$252	\$252
620000 - Materials and Supplies	\$0	\$3,391	\$3,391
623130 - General Contractual Services	\$0	\$432	\$432
623000 - Contractual Services	\$0	\$432	\$432
624005 - Special Program Expense	\$0	\$463	\$463
624000 - Program Expense	\$0	\$463	\$463
Total	\$98,085	\$127,994	\$129,144

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,419	0.5	\$17,194
PHYSICAL INSTRUCTOR (H).3325	0.4	\$16,155	0.4	\$16,470
PLAYGROUND SUPERVISOR.3350	1.0	\$66,047	1.0	\$68,013
Total	1.9	\$98,621	1.9	\$101,677

Murray - 1053

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$53,540	\$91,223	\$94,501
611010 - Employee Health Care Contribution	\$0	(\$2,766)	(\$3,207)
612005 - Health Benefits	\$13,965	\$16,647	\$18,434
612006 - Dental Benefits	\$339	\$337	\$384
612007 - Life Insurance	\$237	\$127	\$144
613005 - Medicare Tax	\$747	\$1,323	\$1,370
613007 - Social Security	\$217	\$407	\$426
610000 - Personnel Services	\$69,046	\$107,278	\$112,053
620030 - Janitorial & Custodial Supplies	\$0	\$1,386	\$1,386
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,032	\$1,032
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$2,731	\$2,731
623130 - General Contractual Services	\$0	\$343	\$343
623000 - Contractual Services	\$0	\$343	\$343
Total	\$69,046	\$110,353	\$115,127

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.6	\$19,109	0.6	\$19,486
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
Total	1.8	\$91,223	1.8	\$94,501

Nash Community Center - 0482

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$478,466	\$589,409	\$605,231
611010 - Employee Health Care Contribution	\$0	(\$14,852)	(\$14,596)
611020 - Overtime	\$1,392	\$0	\$0
612005 - Health Benefits	\$108,381	\$113,896	\$87,569
612006 - Dental Benefits	\$1,222	\$2,037	\$1,301
612007 - Life Insurance	\$1,151	\$762	\$551
613005 - Medicare Tax	\$6,732	\$8,546	\$8,776
613007 - Social Security	\$339	\$1,940	\$2,012
610000 - Personnel Services	\$597,683	\$701,739	\$690,843
620030 - Janitorial & Custodial Supplies	\$0	\$6,497	\$6,497
620060 - Office Supplies	\$0	\$989	\$989
620065 - Staff Apparel	\$0	\$461	\$461
620075 - General Supplies	\$0	\$2,881	\$2,881
620095 - Program Apparel	\$0	\$763	\$763
620000 - Materials and Supplies	\$0	\$11,591	\$11,591
623090 - Car Allowance & Carfare	\$278	\$0	\$0
623130 - General Contractual Services	\$0	\$1,344	\$1,344
623000 - Contractual Services	\$278	\$1,344	\$1,344
624005 - Special Program Expense	\$0	\$66	\$66
624000 - Program Expense	\$0	\$66	\$66
Total	\$597,962	\$714,740	\$703,845

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	4.3	\$147,460	4.3	\$150,406
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.8	\$26,498	0.8	\$27,021
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,949	0.5	\$24,447
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,105
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,355	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,410	1.0	\$83,662
ATTENDANT (M).4362	2.0	\$96,497	2.0	\$99,423
ATTENDANT (S).4363	0.1	\$3,120	0.1	\$3,183
Total	12.6	\$589,409	12.6	\$605,231

Nichols - 0277

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$249,551	\$294,431	\$302,762
611010 - Employee Health Care Contribution	\$0	(\$5,961)	(\$7,378)
611020 - Overtime	\$339	\$0	\$0
612005 - Health Benefits	\$44,327	\$42,328	\$44,594
612006 - Dental Benefits	\$557	\$610	\$659
612007 - Life Insurance	\$587	\$254	\$288
613005 - Medicare Tax	\$3,522	\$4,269	\$4,390
613007 - Social Security	\$884	\$1,717	\$1,790
610000 - Personnel Services	\$299,768	\$337,648	\$347,105
620030 - Janitorial & Custodial Supplies	\$0	\$4,445	\$4,445
620060 - Office Supplies	\$0	\$121	\$121
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,650	\$2,650
620095 - Program Apparel	\$0	\$253	\$253
620000 - Materials and Supplies	\$0	\$7,705	\$7,705
623130 - General Contractual Services	\$0	\$1,609	\$1,609
623000 - Contractual Services	\$0	\$1,609	\$1,609
624005 - Special Program Expense	\$0	\$49	\$49
624000 - Program Expense	\$0	\$49	\$49
Total	\$299,768	\$347,011	\$356,467

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.8	\$26,488	1.2	\$41,374
RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072
PHYSICAL INSTRUCTOR (H).3325	0.9	\$40,638	0.7	\$33,392
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
ATTENDANT (H).4361	1.7	\$67,345	1.5	\$62,853
ATTENDANT (S).4363	0.1	\$4,709	0.1	\$4,804
Total	6.2	\$294,431	6.4	\$302,762

Normandy - 1054

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$96,640	\$109,227	\$112,695
611010 - Employee Health Care Contribution	\$0	(\$2,130)	\$0
612005 - Health Benefits	\$7,106	\$8,275	\$0
612006 - Dental Benefits	\$74	\$139	\$0
612007 - Life Insurance	\$255	\$109	\$0
613005 - Medicare Tax	\$1,370	\$1,584	\$1,634
613007 - Social Security	\$772	\$1,425	\$1,492
610000 - Personnel Services	\$106,216	\$118,629	\$115,621
620030 - Janitorial & Custodial Supplies	\$0	\$1,260	\$1,260
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$1,910	\$1,910
620095 - Program Apparel	\$0	\$842	\$842
620000 - Materials and Supplies	\$0	\$4,243	\$4,243
623130 - General Contractual Services	\$0	\$858	\$858
623000 - Contractual Services	\$0	\$858	\$858
624005 - Special Program Expense	\$0	\$309	\$309
624000 - Program Expense	\$0	\$309	\$309
Total	\$106,216	\$124,039	\$121,231

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,110
RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$67,513

Total 2.4 \$109,227 2.4 \$112,695

Oakdale - 0235

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$95,986	\$150,764	\$153,542
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$2,532)
612005 - Health Benefits	\$18,162	\$16,647	\$7,009
612006 - Dental Benefits	\$415	\$337	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$1,372	\$2,186	\$2,226
613007 - Social Security	\$1,581	\$2,974	\$3,044
610000 - Personnel Services	\$117,771	\$170,231	\$163,557
620030 - Janitorial & Custodial Supplies	\$0	\$630	\$630
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$241	\$241
620095 - Program Apparel	\$0	\$165	\$165
620000 - Materials and Supplies	\$0	\$1,207	\$1,207
623130 - General Contractual Services	\$0	\$113	\$113
623000 - Contractual Services	\$0	\$113	\$113
624005 - Special Program Expense	\$0	\$184	\$184
624000 - Program Expense	\$0	\$184	\$184
Total	\$117,771	\$171,736	\$165,061

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,090
RECREATION LEADER.3301	1.1	\$37,252	1.1	\$36,309
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
ATTENDANT (S).4363	0.3	\$10,909	0.3	\$11,128
Total	3.6	\$150,764	3.5	\$153,542

Ogden - 0008

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$443,995	\$527,406	\$539,895
611010 - Employee Health Care Contribution	\$0	(\$14,914)	(\$16,896)
611020 - Overtime	\$378	\$0	\$0
612005 - Health Benefits	\$73,449	\$81,071	\$85,141
612006 - Dental Benefits	\$1,604	\$1,633	\$1,634
612007 - Life Insurance	\$1,721	\$871	\$911
613005 - Medicare Tax	\$6,281	\$7,647	\$7,828
613007 - Social Security	\$1,160	\$2,660	\$2,747
610000 - Personnel Services	\$528,587	\$606,375	\$621,265
620030 - Janitorial & Custodial Supplies	\$0	\$5,875	\$5,875
620060 - Office Supplies	\$0	\$491	\$491
620065 - Staff Apparel	\$0	\$417	\$417
620075 - General Supplies	\$0	\$2,661	\$2,661
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$10,005	\$10,005
623130 - General Contractual Services	\$0	\$628	\$628
623000 - Contractual Services	\$0	\$628	\$628
Total	\$528,587	\$617,007	\$631,897

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	0.6	\$21,289	0.6	\$21,712
LIFE GUARD (S).3207	0.2	\$7,622	0.2	\$7,772
RECREATION LEADER.3301	0.8	\$26,157	0.8	\$26,683
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,398	2.0	\$120,952
ACTIVITIES INSTRUCTOR (M).3336	2.0	\$117,281	2.0	\$120,210
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,910	1.0	\$81,162
ATTENDANT (H).4361	0.8	\$29,932	0.7	\$28,501
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
ATTENDANT (S).4363	0.5	\$15,585	0.5	\$15,900
Total	10.5	\$527,406	10.5	\$539,895

O'Hallaren - 1012

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$110,793	\$117,722	\$120,920
611010 - Employee Health Care Contribution	\$0	(\$2,458)	(\$2,869)
612005 - Health Benefits	\$11,616	\$11,776	\$12,827
612006 - Dental Benefits	\$283	\$237	\$275
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,577	\$1,707	\$1,753
613007 - Social Security	\$196	\$325	\$341
610000 - Personnel Services	\$124,757	\$129,436	\$133,390
620030 - Janitorial & Custodial Supplies	\$0	\$432	\$432
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$421	\$421
620095 - Program Apparel	\$0	\$140	\$140
620000 - Materials and Supplies	\$0	\$1,164	\$1,164
623130 - General Contractual Services	\$0	\$100	\$100
623000 - Contractual Services	\$0	\$100	\$100
624005 - Special Program Expense	\$0	\$101	\$101
624000 - Program Expense	\$0	\$101	\$101
Total	\$124,757	\$130,802	\$134,755

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.4	\$46,354	1.4	\$47,285
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,249	0.2	\$5,497
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137

Total 2.6 \$117,722 2.6 \$120,920

Owens - 0237

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$325,416	\$336,205	\$359,614	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,110	
611010 - Employee Health Care Contribution	\$0	(\$7,111)	(\$9,812)	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072	
611020 - Overtime	\$68	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.3	\$14,424	0.6	\$28,847	
612005 - Health Benefits	\$42,156	\$37,565	\$46,403	PHYSICAL INSTRUCTOR (H).3325	0.5	\$24,856	0.5	\$25,352	
612006 - Dental Benefits	\$697	\$574	\$824	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729	
612007 - Life Insurance	\$636	\$302	\$374	ACTIVITIES INSTRUCTOR (M).3336	0.6	\$35,013	0.6	\$36,063	
613005 - Medicare Tax	\$4,493	\$4,875	\$4,796	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,527	1.0	\$78,779	
613007 - Social Security	\$1,181	\$1,717	\$1,790	ATTENDANT (H).4361	2.0	\$78,070	2.0	\$79,859	
610000 - Personnel Services	\$374,648	\$374,127	\$403,989	ATTENDANT (S).4363	0.1	\$4,709	0.1	\$4,803	
620030 - Janitorial & Custodial Supplies	\$0	\$5,143	\$5,143		Total	6.9	\$336,205	7.2	\$359,614
620060 - Office Supplies	\$0	\$527	\$527						
620065 - Staff Apparel	\$0	\$408	\$408						
620075 - General Supplies	\$0	\$3,412	\$3,412						
620095 - Program Apparel	\$0	\$561	\$561						
620000 - Materials and Supplies	\$0	\$10,051	\$10,051						
623130 - General Contractual Services	\$0	\$738	\$738						
623000 - Contractual Services	\$0	\$738	\$738						
624005 - Special Program Expense	\$0	\$133	\$133						
624000 - Program Expense	\$0	\$133	\$133						
	Total	\$374,648	\$385,048						

Owens - 0237

South Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$112,385	\$115,426	\$118,407	SPECIAL RECREATION LEADER.3303	0.7	\$21,521	0.7	\$21,952	
611010 - Employee Health Care Contribution	\$0	(\$2,758)	(\$3,594)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,002	0.7	\$30,601	
612005 - Health Benefits	\$12,517	\$10,403	\$11,565	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,902	1.0	\$65,854	
612006 - Dental Benefits	\$143	\$105	\$148		Total	2.3	\$115,426	2.3	\$118,407
612007 - Life Insurance	\$255	\$109	\$120						
613005 - Medicare Tax	\$1,602	\$1,674	\$1,717						
610000 - Personnel Services	\$126,903	\$124,959	\$128,362						
	Total	\$126,903	\$124,959						

Palmer - 0013

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget	
611005 - Salary & Wages	\$311,251	\$460,167	\$471,593	LIFE GUARD (H).3201	1.2	\$42,579	1.2	\$43,427	
611010 - Employee Health Care Contribution	\$0	(\$5,791)	(\$5,383)	LIFE GUARD (S).3207	1.6	\$53,357	1.6	\$54,407	
611020 - Overtime	\$736	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633	
612005 - Health Benefits	\$22,996	\$20,886	\$30,328	SHALLOW WATER ATTENDANT (S).3212	0.7	\$21,590	0.7	\$22,609	
612006 - Dental Benefits	\$379	\$349	\$532	RECREATION LEADER.3301	0.9	\$30,034	0.9	\$30,635	
612007 - Life Insurance	\$735	\$328	\$264	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,981	0.5	\$17,782	
613005 - Medicare Tax	\$4,440	\$6,672	\$6,838	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$23,071	0.5	\$23,539	
613007 - Social Security	\$2,987	\$7,104	\$7,310	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,079	0.5	\$23,529	
610000 - Personnel Services	\$343,523	\$489,714	\$511,482	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105	
620030 - Janitorial & Custodial Supplies	\$0	\$6,020	\$6,020	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,038	
620060 - Office Supplies	\$0	\$413	\$413	ATTENDANT (H).4361	1.1	\$44,897	1.1	\$45,805	
620065 - Staff Apparel	\$0	\$311	\$311	ATTENDANT (M).4362	1.0	\$47,167	1.0	\$48,614	
620075 - General Supplies	\$0	\$2,467	\$2,467	ATTENDANT (S).4363	0.4	\$14,183	0.4	\$14,468	
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890		Total	10.8	\$460,167	10.8	\$471,593
620095 - Program Apparel	\$0	\$413	\$413						
620000 - Materials and Supplies	\$0	\$12,514	\$12,514						
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890						
623090 - Car Allowance & Carfare	\$136	\$0	\$0						
623130 - General Contractual Services	\$0	\$2,029	\$2,029						
623000 - Contractual Services	\$136	\$6,919	\$6,919						
624005 - Special Program Expense	\$0	\$34	\$34						
624000 - Program Expense	\$0	\$34	\$34						
	Total	\$343,658	\$509,181						

Pasteur - 0247

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$182,132	\$190,913	\$195,877
611010 - Employee Health Care Contribution	\$0	(\$5,305)	(\$3,588)
612005 - Health Benefits	\$33,975	\$35,026	\$23,320
612006 - Dental Benefits	\$364	\$658	\$384
612007 - Life Insurance	\$548	\$236	\$144
613005 - Medicare Tax	\$2,552	\$2,768	\$2,840
613007 - Social Security	\$592	\$814	\$853
610000 - Personnel Services	\$220,164	\$225,110	\$219,830
620030 - Janitorial & Custodial Supplies	\$0	\$996	\$996
620060 - Office Supplies	\$0	\$467	\$467
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$2,412	\$2,412
620095 - Program Apparel	\$0	\$295	\$295
620000 - Materials and Supplies	\$0	\$4,279	\$4,279
623130 - General Contractual Services	\$0	\$1,271	\$1,271
623000 - Contractual Services	\$0	\$1,271	\$1,271
624005 - Special Program Expense	\$0	\$56	\$56
624000 - Program Expense	\$0	\$56	\$56
Total	\$220,164	\$230,716	\$225,436

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.4	\$12,631	0.4	\$12,900
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
Total	3.5	\$190,913	3.5	\$195,877

Promontory Point - 1309

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$8,114	\$0	\$0
613005 - Medicare Tax	\$118	\$0	\$0
613007 - Social Security	\$503	\$0	\$0
610000 - Personnel Services	\$8,734	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$3,472	\$3,472
620000 - Materials and Supplies	\$0	\$3,472	\$3,472
Total	\$8,734	\$3,472	\$3,472

Rainbow Beach - 1001

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$266,955	\$311,152	\$319,092
611010 - Employee Health Care Contribution	\$0	(\$5,465)	(\$5,383)
612005 - Health Benefits	\$29,359	\$27,862	\$25,443
612006 - Dental Benefits	\$558	\$442	\$532
612007 - Life Insurance	\$666	\$345	\$120
613005 - Medicare Tax	\$3,804	\$4,512	\$4,627
613007 - Social Security	\$647	\$1,104	\$1,149
610000 - Personnel Services	\$301,988	\$339,951	\$345,579
620030 - Janitorial & Custodial Supplies	\$0	\$6,068	\$6,068
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$352	\$352
620075 - General Supplies	\$0	\$3,851	\$3,851
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$10,930	\$10,930
623130 - General Contractual Services	\$0	\$2,335	\$2,335
623000 - Contractual Services	\$0	\$2,335	\$2,335
624005 - Special Program Expense	\$0	\$618	\$618
624000 - Program Expense	\$0	\$618	\$618
Total	\$301,988	\$353,834	\$359,462

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.8	\$26,230	0.8	\$26,300
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,410	1.0	\$78,662
ATTENDANT (H).4361	1.3	\$52,880	1.3	\$53,947
ATTENDANT (M).4362	1.0	\$47,167	1.0	\$48,614
ATTENDANT (S).4363	0.1	\$4,676	0.1	\$4,770
Total	6.4	\$311,152	6.4	\$319,092

Rainey - 0033

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$191,962	\$210,094	\$213,867
611010 - Employee Health Care Contribution	\$0	(\$6,713)	(\$6,950)
612005 - Health Benefits	\$31,067	\$24,826	\$31,575
612006 - Dental Benefits	\$260	\$378	\$532
612007 - Life Insurance	\$470	\$236	\$264
613005 - Medicare Tax	\$2,712	\$3,046	\$3,101
613007 - Social Security	\$738	\$814	\$853
610000 - Personnel Services	\$227,210	\$232,682	\$243,242
620030 - Janitorial & Custodial Supplies	\$0	\$669	\$669
620060 - Office Supplies	\$0	\$233	\$233
620065 - Staff Apparel	\$0	\$51	\$51
620075 - General Supplies	\$0	\$4,833	\$4,833
620095 - Program Apparel	\$0	\$391	\$391
620000 - Materials and Supplies	\$0	\$6,177	\$6,177
623090 - Car Allowance & Carfare	\$271	\$0	\$0
623130 - General Contractual Services	\$0	\$412	\$412
623000 - Contractual Services	\$271	\$412	\$412
Total	\$227,481	\$239,271	\$249,831

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.9	\$29,530	0.9	\$30,158
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,047	0.7	\$32,945
PHYSICAL INSTRUCTOR (M).3326	1.0	\$59,044	1.0	\$60,846
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,338	1.0	\$76,162
Total	4.0	\$210,094	4.0	\$213,867

Ridge - 0175

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$695,507	\$841,038	\$860,315
611010 - Employee Health Care Contribution	\$0	(\$14,871)	(\$14,870)
612005 - Overtime	\$3,557	\$0	\$0
612005 - Health Benefits	\$78,826	\$72,231	\$58,293
612006 - Dental Benefits	\$425	\$659	\$865
612007 - Life Insurance	\$1,605	\$818	\$624
613005 - Medicare Tax	\$8,781	\$12,195	\$12,475
613007 - Social Security	\$656	\$4,209	\$4,354
610000 - Personnel Services	\$789,357	\$916,279	\$922,056
620030 - Janitorial & Custodial Supplies	\$0	\$5,492	\$5,492
620060 - Office Supplies	\$0	\$1,534	\$1,534
620065 - Staff Apparel	\$0	\$166	\$166
620075 - General Supplies	\$0	\$3,499	\$3,499
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$1,143	\$1,143
620000 - Materials and Supplies	\$0	\$14,723	\$14,723
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,498	\$1,498
623000 - Contractual Services	\$0	\$6,388	\$6,388
624005 - Special Program Expense	\$0	\$17	\$17
624000 - Program Expense	\$0	\$17	\$17
Total	\$789,357	\$937,406	\$943,184

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	6.5	\$221,205	6.5	\$225,607
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888
LIFE GUARD (S).3207	0.7	\$22,867	0.7	\$23,317
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,037	1.0	\$66,989
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.8	\$24,832	0.8	\$25,329
RECREATION LEADER (DAYCAMP).3302	1.2	\$36,551	1.2	\$38,276
CRAFTS INSTRUCTOR (H).3308	0.8	\$34,618	0.8	\$35,309
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,927	1.0	\$60,729
PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,210
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,458	1.0	\$86,279
ATTENDANT (H).4361	0.8	\$30,361	0.8	\$31,003
ATTENDANT (M).4362	2.0	\$92,957	2.0	\$95,746
Total	18.7	\$841,038	18.7	\$860,315

Robichaux - 0320

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$259,436	\$299,889	\$307,553
611010 - Employee Health Care Contribution	\$0	(\$8,849)	(\$9,501)
612005 - Health Benefits	\$48,282	\$43,870	\$44,817
612006 - Dental Benefits	\$701	\$715	\$934
612007 - Life Insurance	\$645	\$345	\$431
613005 - Medicare Tax	\$3,645	\$4,348	\$4,460
613007 - Social Security	\$603	\$1,018	\$1,066
610000 - Personnel Services	\$313,312	\$341,337	\$349,760
620030 - Janitorial & Custodial Supplies	\$0	\$2,025	\$2,025
620060 - Office Supplies	\$0	\$155	\$155
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$2,827	\$2,827
620095 - Program Apparel	\$0	\$295	\$295
620000 - Materials and Supplies	\$0	\$5,591	\$5,591
623130 - General Contractual Services	\$0	\$1,807	\$1,807
623000 - Contractual Services	\$0	\$1,807	\$1,807
624005 - Special Program Expense	\$0	\$195	\$195
624000 - Program Expense	\$0	\$195	\$195
Total	\$313,312	\$348,930	\$357,354

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.5	\$17,672	0.5	\$18,028
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,419	0.5	\$17,194
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$23,071	0.5	\$23,539
PHYSICAL INSTRUCTOR (H).3325	0.8	\$35,047	0.8	\$35,777
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,338	1.0	\$76,538
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
ATTENDANT (M).4362	1.0	\$47,050	1.0	\$47,873
Total	6.0	\$299,889	6.0	\$307,553

Rosenblum - 0231

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$111,223	\$128,891	\$132,422
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)
611020 - Overtime	\$28	\$0	\$0
612005 - Health Benefits	\$17,290	\$16,647	\$18,434
612006 - Dental Benefits	\$415	\$337	\$384
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,575	\$1,869	\$1,920
613007 - Social Security	\$180	\$611	\$640
610000 - Personnel Services	\$131,005	\$145,696	\$150,737
620030 - Janitorial & Custodial Supplies	\$0	\$1,531	\$1,531
620060 - Office Supplies	\$0	\$440	\$440
620075 - General Supplies	\$0	\$1,109	\$1,109
620000 - Materials and Supplies	\$0	\$3,081	\$3,081
623130 - General Contractual Services	\$0	\$417	\$417
623000 - Contractual Services	\$0	\$417	\$417
624005 - Special Program Expense	\$0	\$80	\$80
624000 - Program Expense	\$0	\$80	\$80
Total	\$131,005	\$149,273	\$154,314

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.6	\$20,611	0.6	\$21,023
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
Total	2.6	\$128,891	2.6	\$132,422

Rowan - 0248

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$296,402	\$334,212	\$342,667
611010 - Employee Health Care Contribution	\$0	(\$7,079)	(\$7,539)
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$33,910	\$33,907	\$25,689
612006 - Dental Benefits	\$321	\$662	\$443
612007 - Life Insurance	\$789	\$363	\$360
613005 - Medicare Tax	\$4,187	\$4,846	\$4,969
613007 - Social Security	\$715	\$1,171	\$1,227
610000 - Personnel Services	\$336,358	\$368,083	\$367,815
620030 - Janitorial & Custodial Supplies	\$0	\$2,268	\$2,268
620060 - Office Supplies	\$0	\$178	\$178
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$2,306	\$2,306
620095 - Program Apparel	\$0	\$505	\$505
620000 - Materials and Supplies	\$0	\$5,546	\$5,546
623130 - General Contractual Services	\$0	\$755	\$755
623000 - Contractual Services	\$0	\$755	\$755
Total	\$336,358	\$374,384	\$374,117

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.0	\$33,449	1.0	\$34,120
RECREATION LEADER (DAYCAMP).3302	0.6	\$18,892	0.6	\$19,783
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$5,257	0.1	\$5,367
PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,281	2.0	\$120,835
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$75,538
ATTENDANT (H).4361	2.1	\$85,307	2.1	\$87,025
Total	6.9	\$334,212	6.9	\$342,667

Russell Square - 0006

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$317,811	\$364,564	\$374,448
611010 - Employee Health Care Contribution	\$0	(\$7,900)	(\$9,294)
611020 - Overtime	\$292	\$0	\$0
612005 - Health Benefits	\$35,626	\$36,162	\$39,671
612006 - Dental Benefits	\$630	\$754	\$570
612007 - Life Insurance	\$1,096	\$472	\$384
613005 - Medicare Tax	\$4,505	\$5,286	\$5,429
613007 - Social Security	\$1,734	\$2,993	\$3,074
610000 - Personnel Services	\$361,695	\$402,331	\$414,282
620030 - Janitorial & Custodial Supplies	\$0	\$4,602	\$4,602
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$139	\$139
620075 - General Supplies	\$0	\$2,641	\$2,641
620095 - Program Apparel	\$0	\$292	\$292
620000 - Materials and Supplies	\$0	\$7,822	\$7,822
623130 - General Contractual Services	\$0	\$1,123	\$1,123
623000 - Contractual Services	\$0	\$1,123	\$1,123
624005 - Special Program Expense	\$0	\$66	\$66
624000 - Program Expense	\$0	\$66	\$66
Total	\$361,695	\$411,342	\$423,293

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	0.9	\$30,490	0.9	\$31,090
RECREATION LEADER.3301	0.4	\$12,416	0.4	\$12,666
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
PHYSICAL INSTRUCTOR (H).3325	1.0	\$46,149	1.0	\$47,061
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,338	1.0	\$79,538
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
ATTENDANT (S).4363	0.1	\$4,644	0.1	\$4,738
Total	7.6	\$364,564	7.6	\$374,448

Scottsdale - 0265

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$377,145	\$399,609	\$408,095	RECREATION LEADER.3301	0.6	\$18,765	0.6	\$19,142
611010 - Employee Health Care Contribution	\$0	(\$6,782)	(\$5,087)	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
612005 - Health Benefits	\$25,000	\$23,644	\$15,309	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,310	0.7	\$32,955
612006 - Dental Benefits	\$394	\$315	\$295	MUSIC INSTRUCTOR (H).3322	0.7	\$31,156	0.7	\$31,778
612007 - Life Insurance	\$745	\$437	\$240	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,211
613005 - Medicare Tax	\$5,385	\$5,794	\$5,917	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,910	1.0	\$77,162
613007 - Social Security	\$1,146	\$1,222	\$1,279	ATTENDANT (H).4361	1.5	\$58,303	1.4	\$56,999
610000 - Personnel Services	\$409,815	\$424,238	\$426,049	ATTENDANT (M).4362	1.0	\$47,752	1.0	\$49,216
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000					
620060 - Office Supplies	\$0	\$300	\$300					
620065 - Staff Apparel	\$0	\$140	\$140					
620075 - General Supplies	\$0	\$2,914	\$2,914					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$5,854	\$5,854					
623090 - Car Allowance & Carfare	\$264	\$0	\$0					
623130 - General Contractual Services	\$0	\$402	\$402					
623000 - Contractual Services	\$264	\$402	\$402					
Total	\$410,079	\$430,494	\$432,305					

Senka - 0309

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$231,951	\$285,691	\$272,039	RECREATION LEADER.3301	2.4	\$79,472	1.8	\$59,947
611010 - Employee Health Care Contribution	\$0	(\$4,280)	(\$5,842)	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
612005 - Health Benefits	\$11,282	\$12,610	\$10,328	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
612006 - Dental Benefits	\$286	\$210	\$532	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
612007 - Life Insurance	\$510	\$218	\$264	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
613005 - Medicare Tax	\$3,311	\$4,443	\$3,945	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
613007 - Social Security	\$395	\$814	\$853					
610000 - Personnel Services	\$247,734	\$299,406	\$302,118					
620060 - Office Supplies	\$0	\$122	\$122	Total	6.2	\$285,691	5.6	\$272,039
620065 - Staff Apparel	\$0	\$72	\$72					
620075 - General Supplies	\$0	\$1,273	\$1,273					
620095 - Program Apparel	\$0	\$281	\$281					
620000 - Materials and Supplies	\$0	\$1,748	\$1,748					
623130 - General Contractual Services	\$0	\$687	\$687					
623000 - Contractual Services	\$0	\$687	\$687					
624005 - Special Program Expense	\$0	\$154	\$154					
624000 - Program Expense	\$0	\$154	\$154					
Total	\$247,734	\$301,995	\$304,707					

Sherman - 0007

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$386,465	\$427,486	\$438,881	LIFE GUARD (S).3207	1.6	\$53,357	1.6	\$54,407
611010 - Employee Health Care Contribution	\$0	(\$11,850)	(\$12,088)	SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
611020 - Overtime	\$532	\$0	\$0	RECREATION LEADER.3301	1.0	\$31,918	1.0	\$32,155
612005 - Health Benefits	\$76,117	\$73,978	\$67,824	RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
612006 - Dental Benefits	\$724	\$1,175	\$1,230	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,945
612007 - Life Insurance	\$1,074	\$599	\$671	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,729
613005 - Medicare Tax	\$5,435	\$6,199	\$6,364	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
613007 - Social Security	\$2,961	\$4,986	\$5,106	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501
610000 - Personnel Services	\$473,306	\$502,572	\$507,988	ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,370
620030 - Janitorial & Custodial Supplies	\$0	\$4,298	\$4,298	ATTENDANT (S).4363	0.2	\$5,454	0.2	\$5,563
620060 - Office Supplies	\$0	\$245	\$245					
620065 - Staff Apparel	\$0	\$145	\$145					
620075 - General Supplies	\$0	\$1,709	\$1,709					
620095 - Program Apparel	\$0	\$224	\$224					
620000 - Materials and Supplies	\$0	\$6,621	\$6,621					
623130 - General Contractual Services	\$0	\$1,343	\$1,343					
623000 - Contractual Services	\$0	\$1,343	\$1,343					
624005 - Special Program Expense	\$0	\$138	\$138					
624000 - Program Expense	\$0	\$138	\$138					
Total	\$473,306	\$510,673	\$516,089					
				Total	9.1	\$427,486	9.1	\$438,881

Sherwood - 1014

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$284,377	\$318,430	\$326,958	RECREATION LEADER.3301	0.5	\$16,249	0.5	\$16,236
611010 - Employee Health Care Contribution	\$0	(\$8,634)	(\$7,483)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,040	0.3	\$9,467
612005 - Health Benefits	\$44,177	\$51,107	\$39,920	PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,310	0.7	\$32,955
612006 - Dental Benefits	\$617	\$1,147	\$680	PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
612007 - Life Insurance	\$949	\$490	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,910	1.0	\$78,162
613005 - Medicare Tax	\$3,967	\$4,617	\$4,741	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
613007 - Social Security	\$668	\$912	\$946	ATTENDANT (M).4362	2.0	\$92,957	2.0	\$95,746
610000 - Personnel Services	\$334,755	\$368,070	\$366,145	ATTENDANT (S).4363	0.2	\$5,673	0.2	\$5,788
620030 - Janitorial & Custodial Supplies	\$0	\$3,203	\$3,203					
620060 - Office Supplies	\$0	\$245	\$245					
620065 - Staff Apparel	\$0	\$181	\$181					
620075 - General Supplies	\$0	\$1,839	\$1,839					
620095 - Program Apparel	\$0	\$140	\$140					
620000 - Materials and Supplies	\$0	\$5,608	\$5,608					
623130 - General Contractual Services	\$0	\$692	\$692					
623000 - Contractual Services	\$0	\$692	\$692					
624005 - Special Program Expense	\$0	\$166	\$166					
624000 - Program Expense	\$0	\$166	\$166					
	Total	\$334,755	\$374,536	\$372,611				

Smith Playground - 0272

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$82,426	\$89,897	\$92,558	RECREATION LEADER.3301	0.5	\$16,555	0.5	\$16,886
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,607	0.2	\$6,918
612005 - Health Benefits	\$5,652	\$6,305	\$7,009	PLAYGROUND SUPERVISOR.3350	1.0	\$66,736	1.0	\$68,754
612006 - Dental Benefits	\$74	\$139	\$148					
612007 - Life Insurance	\$255	\$109	\$120					
613005 - Medicare Tax	\$1,136	\$1,304	\$1,342					
613007 - Social Security	\$0	\$410	\$429					
610000 - Personnel Services	\$89,542	\$96,033	\$99,074					
620030 - Janitorial & Custodial Supplies	\$0	\$371	\$371					
620060 - Office Supplies	\$0	\$52	\$52					
620065 - Staff Apparel	\$0	\$196	\$196					
620075 - General Supplies	\$0	\$4,693	\$4,693					
620095 - Program Apparel	\$0	\$118	\$118					
620000 - Materials and Supplies	\$0	\$5,430	\$5,430					
623130 - General Contractual Services	\$0	\$1,583	\$1,583					
623000 - Contractual Services	\$0	\$1,583	\$1,583					
624005 - Special Program Expense	\$0	\$262	\$262					
624000 - Program Expense	\$0	\$262	\$262					
	Total	\$89,542	\$103,308	\$106,349				

South Shore Cultural Center - 0429

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$349,696	\$462,030	\$431,811	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,703	0.6	\$20,633
611010 - Employee Health Care Contribution	\$0	(\$6,843)	(\$5,212)	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$32,310	0.7	\$32,955
611020 - Overtime	\$1,416	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$32,299	0.7	\$32,955
612005 - Health Benefits	\$25,076	\$30,900	\$15,309	DRAMA INSTRUCTOR (H).3337	0.7	\$32,310	0.7	\$32,955
612006 - Dental Benefits	\$290	\$382	\$295	PROGRAM & EVENT FACILITATOR.3504	1.0	\$65,516	0.0	\$0
612007 - Life Insurance	\$803	\$345	\$240	ATTENDANT (H).4361	3.6	\$141,673	4.2	\$169,982
613005 - Medicare Tax	\$4,961	\$6,699	\$6,261	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
613007 - Social Security	\$896	\$1,425	\$1,486	ATTENDANT (S).4363	0.1	\$3,274	0.1	\$3,340
610000 - Personnel Services	\$383,137	\$494,939	\$450,191	CENTER DIRECTOR.5515	1.0	\$88,466	1.0	\$91,120
620030 - Janitorial & Custodial Supplies	\$0	\$19,628	\$19,628					
620060 - Office Supplies	\$0	\$604	\$604					
620065 - Staff Apparel	\$0	\$471	\$471					
620075 - General Supplies	\$0	\$19,269	\$19,269					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$506	\$506					
620000 - Materials and Supplies	\$0	\$43,367	\$43,367					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623090 - Car Allowance & Carfare	\$577	\$0	\$0					
623130 - General Contractual Services	\$0	\$11,673	\$11,673					
623000 - Contractual Services	\$577	\$16,563	\$16,563					
624005 - Special Program Expense	\$0	\$463	\$463					
624000 - Program Expense	\$0	\$463	\$463					
	Total	\$383,714	\$555,332	\$510,584				

Strohacker - 1016

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$76,747	\$90,096	\$92,686
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$2,869)
611020 - Overtime	\$47	\$0	\$0
612005 - Health Benefits	\$22,480	\$23,250	\$12,827
612006 - Dental Benefits	\$415	\$337	\$275
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,079	\$1,306	\$1,344
613007 - Social Security	\$0	\$204	\$213
610000 - Personnel Services	\$101,062	\$112,534	\$104,619
620030 - Janitorial & Custodial Supplies	\$0	\$476	\$476
620060 - Office Supplies	\$0	\$181	\$181
620075 - General Supplies	\$0	\$681	\$681
620095 - Program Apparel	\$0	\$51	\$51
620000 - Materials and Supplies	\$0	\$1,389	\$1,389
623090 - Car Allowance & Carfare	\$265	\$0	\$0
623130 - General Contractual Services	\$0	\$63	\$63
623000 - Contractual Services	\$265	\$63	\$63
Total	\$101,327	\$113,987	\$106,071

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,110
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137
Total	1.7	\$90,096	1.7	\$92,686

Tarkington - 1307

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$122,208	\$170,676	\$174,604
611010 - Employee Health Care Contribution	\$0	(\$3,117)	(\$3,588)
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$17,006	\$16,647	\$18,434
612006 - Dental Benefits	\$415	\$337	\$384
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,731	\$2,475	\$2,532
613007 - Social Security	\$0	\$828	\$867
610000 - Personnel Services	\$141,680	\$187,972	\$193,377
620030 - Janitorial & Custodial Supplies	\$0	\$3,721	\$3,721
620060 - Office Supplies	\$0	\$442	\$442
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$2,426	\$2,426
620095 - Program Apparel	\$0	\$483	\$483
620000 - Materials and Supplies	\$0	\$7,301	\$7,301
623130 - General Contractual Services	\$0	\$1,168	\$1,168
623000 - Contractual Services	\$0	\$1,168	\$1,168
Total	\$141,680	\$196,441	\$201,845

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	0.7	\$23,177	0.7	\$23,643
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,354	0.4	\$13,984
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,940
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$75,538
ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,499
Total	3.5	\$170,676	3.5	\$174,604

Trumbull (Lyman) - 0016

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$230,009	\$458,036	\$465,763
611010 - Employee Health Care Contribution	\$0	(\$10,632)	(\$11,170)
611020 - Overtime	\$239	\$0	\$0
612005 - Health Benefits	\$33,678	\$49,748	\$40,210
612006 - Dental Benefits	\$562	\$1,161	\$718
612007 - Life Insurance	\$880	\$635	\$504
613005 - Medicare Tax	\$3,280	\$6,642	\$6,754
613007 - Social Security	\$1,908	\$3,122	\$3,194
610000 - Personnel Services	\$270,556	\$508,712	\$505,972
620030 - Janitorial & Custodial Supplies	\$0	\$6,813	\$6,813
620060 - Office Supplies	\$0	\$540	\$540
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$4,003	\$4,003
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$12,228	\$12,228
623090 - Car Allowance & Carfare	\$51	\$0	\$0
623130 - General Contractual Services	\$0	\$859	\$859
623000 - Contractual Services	\$51	\$859	\$859
624005 - Special Program Expense	\$0	\$154	\$154
624000 - Program Expense	\$0	\$154	\$154
Total	\$270,607	\$521,953	\$519,213

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,866
RECREATION LEADER.3301	1.0	\$33,233	1.0	\$33,915
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,006	0.2	\$6,289
PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,211
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$58,927	1.0	\$60,729
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,027	1.0	\$80,279
ATTENDANT (H).4361	1.8	\$73,731	0.6	\$23,361
ATTENDANT (M).4362	1.0	\$47,050	2.0	\$95,746
ATTENDANT (S).4363	0.2	\$6,240	0.2	\$6,367
Total	9.4	\$458,036	9.1	\$465,763

Tuley - 0018

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$417,187	\$574,315	\$586,174
611010 - Employee Health Care Contribution	\$0	(\$10,201)	(\$11,947)
611020 - Overtime	\$169	\$0	\$0
612005 - Health Benefits	\$42,950	\$51,278	\$43,445
612006 - Dental Benefits	\$845	\$1,125	\$993
612007 - Life Insurance	\$920	\$582	\$648
613005 - Medicare Tax	\$5,940	\$8,328	\$8,499
613007 - Social Security	\$3,206	\$5,454	\$5,616
610000 - Personnel Services	\$471,217	\$630,880	\$633,428
620030 - Janitorial & Custodial Supplies	\$0	\$5,709	\$5,709
620060 - Office Supplies	\$0	\$765	\$765
620065 - Staff Apparel	\$0	\$321	\$321
620075 - General Supplies	\$0	\$5,511	\$5,511
620090 - Cultural Center Materials	\$0	\$4,890	\$4,890
620095 - Program Apparel	\$0	\$856	\$856
620000 - Materials and Supplies	\$0	\$18,052	\$18,052
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$3,162	\$3,162
623000 - Contractual Services	\$0	\$8,052	\$8,052
624005 - Special Program Expense	\$0	\$780	\$780
624000 - Program Expense	\$0	\$780	\$780
Total	\$471,217	\$657,765	\$660,312

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	0.9	\$31,156	0.9	\$31,775
LIFE GUARD (S).3207	1.2	\$38,112	1.2	\$38,862
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	1.7	\$58,105	1.9	\$65,181
RECREATION LEADER (DAYCAMP).3302	1.0	\$31,590	1.0	\$33,081
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$58,355	1.0	\$60,729
ACTIVITIES INSTRUCTOR (H).3318	0.4	\$17,524	0.6	\$27,521
PHYSICAL INSTRUCTOR (H).3325	0.7	\$33,453	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	2.0	\$120,210
PARK SUPERVISOR OF RECREATION.3360	1.0	\$81,910	1.0	\$84,162
ATTENDANT (H).4361	1.3	\$52,878	1.4	\$57,001
ATTENDANT (M).4362	2.0	\$94,607	1.0	\$49,015
ATTENDANT (S).4363	0.3	\$9,806	0.3	\$10,004
Total	12.8	\$574,315	12.5	\$586,174

Valley Forge - 0371

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$215,963	\$278,542	\$283,808
611010 - Employee Health Care Contribution	\$0	(\$5,986)	(\$5,842)
611020 - Overtime	\$47	\$0	\$0
612005 - Health Benefits	\$30,986	\$29,651	\$25,443
612006 - Dental Benefits	\$295	\$523	\$532
612007 - Life Insurance	\$548	\$236	\$264
613005 - Medicare Tax	\$3,052	\$4,039	\$4,115
613007 - Social Security	\$548	\$814	\$853
610000 - Personnel Services	\$251,439	\$307,819	\$309,172
620030 - Janitorial & Custodial Supplies	\$0	\$1,719	\$1,719
620060 - Office Supplies	\$0	\$405	\$405
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$3,478	\$3,478
620095 - Program Apparel	\$0	\$842	\$842
620000 - Materials and Supplies	\$0	\$6,516	\$6,516
623130 - General Contractual Services	\$0	\$946	\$946
623000 - Contractual Services	\$0	\$946	\$946
Total	\$251,439	\$315,281	\$316,634

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.3	\$42,976	1.3	\$43,841
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,135	0.4	\$13,755
PHYSICAL INSTRUCTOR (H).3325	0.7	\$32,299	0.7	\$32,945
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,355	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
ATTENDANT (H).4361	1.5	\$57,867	1.4	\$56,999
Total	5.9	\$278,542	5.8	\$283,808

Veterans' Memorial - 1067

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$120,770	\$131,960	\$135,494
611010 - Employee Health Care Contribution	\$0	(\$2,130)	(\$2,532)
612005 - Health Benefits	\$5,645	\$6,305	\$7,009
612006 - Dental Benefits	\$74	\$139	\$148
612007 - Life Insurance	\$255	\$109	\$120
613005 - Medicare Tax	\$1,720	\$1,913	\$1,965
613007 - Social Security	\$458	\$407	\$426
610000 - Personnel Services	\$128,922	\$138,703	\$142,629
620030 - Janitorial & Custodial Supplies	\$0	\$378	\$378
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$503	\$503
620095 - Program Apparel	\$0	\$76	\$76
620000 - Materials and Supplies	\$0	\$1,051	\$1,051
623090 - Caf Allowance & Carfare	\$183	\$0	\$0
623130 - General Contractual Services	\$0	\$206	\$206
623000 - Contractual Services	\$183	\$206	\$206
Total	\$129,105	\$139,959	\$143,886

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
PHYSICAL INSTRUCTOR (H).3325	1.3	\$59,273	1.3	\$60,479
PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$68,137

Total 2.5 \$131,960 2.5 \$135,494

Washington Park – 0021

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$503,933	\$640,343	\$657,863	LIFE GUARD (S).3207	3.7	\$121,959	3.7	\$124,360
611010 - Employee Health Care Contribution	\$0	(\$11,044)	(\$15,432)	SENIOR LIFE GUARD (S).3209	0.5	\$16,929	0.5	\$17,267
611020 - Overtime	\$3,883	\$0	\$0	SHALLOW WATER ATTENDANT (S).3212	1.0	\$32,386	1.0	\$33,914
612005 - Health Benefits	\$78,566	\$75,337	\$88,480	RECREATION LEADER.3301	1.9	\$63,734	1.9	\$65,036
612006 - Dental Benefits	\$1,344	\$1,469	\$1,724	RECREATION LEADER (DAYCAMP).3302	0.7	\$22,987	0.7	\$24,072
612007 - Life Insurance	\$1,388	\$726	\$815	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,709	2.0	\$120,210
613005 - Medicare Tax	\$6,022	\$9,285	\$9,539	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,027	1.0	\$86,279
613007 - Social Security	\$5,785	\$12,856	\$13,204	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501
610000 - Personnel Services	\$600,920	\$728,972	\$756,194	ATTENDANT (M).4362	3.0	\$140,579	3.0	\$144,866
620030 - Janitorial & Custodial Supplies	\$0	\$7,561	\$7,561	ATTENDANT (S).4363	0.4	\$13,097	0.4	\$13,358
620060 - Office Supplies	\$0	\$400	\$400					
620065 - Staff Apparel	\$0	\$536	\$536					
620075 - General Supplies	\$0	\$5,331	\$5,331					
620095 - Program Apparel	\$0	\$864	\$864					
620000 - Materials and Supplies	\$0	\$14,693	\$14,693					
623130 - General Contractual Services	\$0	\$1,468	\$1,468					
623000 - Contractual Services	\$0	\$1,468	\$1,468					
624005 - Special Program Expense	\$0	\$564	\$564					
624000 - Program Expense	\$0	\$564	\$564					
	Total	\$600,920	\$745,697	\$772,918				

Washington Park – 0021

South Region – Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$75,212	\$93,905	\$96,455	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,002	0.7	\$30,601
611010 - Employee Health Care Contribution	\$0	(\$3,667)	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$63,902	1.0	\$65,854
611020 - Overtime	\$16	\$0	\$0					
612005 - Health Benefits	\$22,613	\$20,745	\$0					
612006 - Dental Benefits	\$415	\$337	\$0					
612007 - Life Insurance	\$293	\$127	\$0					
613005 - Medicare Tax	\$1,064	\$1,362	\$1,399					
610000 - Personnel Services	\$99,614	\$112,808	\$97,853					
	Total	\$99,614	\$112,808	\$97,853				

Washington Park Refectory – 0025

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$92,444	\$199,624	\$205,132	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
611010 - Employee Health Care Contribution	\$0	(\$4,126)	(\$4,628)	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,027	1.0	\$76,279
612005 - Health Benefits	\$5,447	\$14,580	\$15,309	ATTENDANT (H).4361	0.7	\$27,935	0.7	\$28,501
612006 - Dental Benefits	\$74	\$412	\$295	ATTENDANT (M).4362	1.0	\$46,478	1.0	\$47,873
612007 - Life Insurance	\$293	\$254	\$240	ATTENDANT (S).4363	1.3	\$41,333	1.3	\$42,163
613005 - Medicare Tax	\$1,308	\$2,895	\$2,974					
613007 - Social Security	\$1,263	\$3,173	\$3,254					
610000 - Personnel Services	\$100,828	\$216,812	\$222,577					
620030 - Janitorial & Custodial Supplies	\$0	\$2,151	\$2,151					
620065 - Staff Apparel	\$0	\$141	\$141					
620075 - General Supplies	\$0	\$2,310	\$2,310					
620095 - Program Apparel	\$0	\$56	\$56					
620000 - Materials and Supplies	\$0	\$4,659	\$4,659					
623130 - General Contractual Services	\$0	\$4,024	\$4,024					
623000 - Contractual Services	\$0	\$4,024	\$4,024					
624005 - Special Program Expense	\$0	\$60	\$60					
624000 - Program Expense	\$0	\$60	\$60					
	Total	\$100,828	\$225,555	\$231,319				

Wentworth - 0238

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$407,646	\$463,737	\$476,055	LIFE GUARD (H).3201	2.7	\$93,468	2.7	\$95,333
611010 - Employee Health Care Contribution	\$0	(\$8,084)	(\$10,528)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,050	0.9	\$42,888
611020 - Overtime	\$1,747	\$0	\$0	LIFE GUARD (S).3207	0.7	\$22,867	0.7	\$23,317
612005 - Health Benefits	\$32,854	\$35,235	\$46,929	SENIOR LIFE GUARD (S).3209	0.3	\$10,583	0.3	\$10,794
612006 - Dental Benefits	\$499	\$649	\$1,082	RECREATION LEADER.3301	0.6	\$20,694	0.6	\$21,110
612007 - Life Insurance	\$1,019	\$437	\$551	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,554	0.9	\$30,949
613005 - Medicare Tax	\$5,831	\$6,724	\$6,903	PHYSICAL INSTRUCTOR (M).3326	2.0	\$116,907	2.0	\$120,210
613007 - Social Security	\$2,649	\$4,254	\$4,388	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,910	1.0	\$76,162
610000 - Personnel Services	\$452,246	\$502,952	\$525,380	ATTENDANT (M).4362	1.0	\$48,096	1.0	\$49,571
620030 - Janitorial & Custodial Supplies	\$0	\$1,764	\$1,764	ATTENDANT (S).4363	0.2	\$5,608	0.2	\$5,720
620060 - Office Supplies	\$0	\$393	\$393					
620065 - Staff Apparel	\$0	\$198	\$198					
620075 - General Supplies	\$0	\$3,245	\$3,245					
620095 - Program Apparel	\$0	\$1,851	\$1,851					
620000 - Materials and Supplies	\$0	\$7,451	\$7,451					
623130 - General Contractual Services	\$0	\$1,305	\$1,305					
623000 - Contractual Services	\$0	\$1,305	\$1,305					
	Total	\$452,246	\$511,707	\$534,136				

West Chatham - 0249

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$68,682	\$107,573	\$110,596	RECREATION LEADER.3301	1.1	\$34,770	1.1	\$35,465
612006 - Dental Benefits	\$415	\$337	\$0	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
612007 - Life Insurance	\$255	\$109	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254
613005 - Medicare Tax	\$996	\$1,560	\$1,604					
613007 - Social Security	\$408	\$407	\$426					
610000 - Personnel Services	\$70,755	\$109,986	\$112,626					
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500	Total	2.3	\$107,573	2.3	\$110,596
620060 - Office Supplies	\$0	\$147	\$147					
620065 - Staff Apparel	\$0	\$145	\$145					
620075 - General Supplies	\$0	\$913	\$913					
620095 - Program Apparel	\$0	\$168	\$168					
620000 - Materials and Supplies	\$0	\$2,873	\$2,873					
623130 - General Contractual Services	\$0	\$343	\$343					
623000 - Contractual Services	\$0	\$343	\$343					
624005 - Special Program Expense	\$0	\$157	\$157					
624000 - Program Expense	\$0	\$157	\$157					
	Total	\$70,755	\$113,360	\$116,000				

West Lawn - 0245

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$344,219	\$407,550	\$419,416	RECREATION LEADER.3301	1.4	\$46,767	1.4	\$47,708
611010 - Employee Health Care Contribution	\$0	(\$11,743)	(\$12,712)	RECREATION LEADER (DAYCAMP).3302	0.9	\$29,554	0.9	\$30,949
612005 - Dental Benefits	\$70,444	\$72,857	\$64,865	PHYSICAL INSTRUCTOR (H).3325	0.3	\$12,883	0.3	\$13,150
612006 - Health Benefits	\$1,062	\$1,337	\$1,230	PHYSICAL INSTRUCTOR (M).3326	2.0	\$117,853	2.0	\$120,835
612007 - Life Insurance	\$1,135	\$617	\$671	PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,027	1.0	\$81,279
613005 - Medicare Tax	\$4,851	\$5,910	\$6,082	ATTENDANT (H).4361	0.7	\$27,937	0.7	\$28,501
613007 - Social Security	\$1,376	\$1,832	\$1,919	ATTENDANT (M).4362	2.0	\$93,529	2.0	\$96,994
610000 - Personnel Services	\$423,087	\$478,360	\$481,471					
620030 - Janitorial & Custodial Supplies	\$0	\$3,378	\$3,378	Total	8.3	\$407,550	8.3	\$419,416
620060 - Office Supplies	\$0	\$408	\$408					
620065 - Staff Apparel	\$0	\$327	\$327					
620075 - General Supplies	\$0	\$2,907	\$2,907					
620095 - Program Apparel	\$0	\$617	\$617					
620000 - Materials and Supplies	\$0	\$7,636	\$7,636					
623090 - Car Allowance & Carfare	\$178	\$0	\$0					
623130 - General Contractual Services	\$0	\$2,713	\$2,713					
623000 - Contractual Services	\$178	\$2,713	\$2,713					
624005 - Special Program Expense	\$0	\$146	\$146					
624000 - Program Expense	\$0	\$146	\$146					
	Total	\$423,265	\$488,855	\$491,965				

West Pullman - 0225

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$548,840	\$689,344	\$662,151
611010 - Employee Health Care Contribution	\$0	(\$10,397)	(\$15,146)
611020 - Overtime	\$1,962	\$0	\$0
612005 - Health Benefits	\$57,187	\$57,792	\$97,814
612006 - Dental Benefits	\$926	\$1,272	\$1,212
612007 - Life Insurance	\$1,389	\$599	\$648
613005 - Medicare Tax	\$7,831	\$9,996	\$9,601
613007 - Social Security	\$1,401	\$5,421	\$5,562
610000 - Personnel Services	\$619,536	\$754,027	\$761,841
620030 - Janitorial & Custodial Supplies	\$0	\$6,112	\$6,112
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$329	\$329
620075 - General Supplies	\$0	\$6,508	\$6,508
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$121	\$121
620000 - Materials and Supplies	\$0	\$16,261	\$16,261
623022 - Cultural Center Prf Svcs	\$0	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$506	\$0	\$0
623130 - General Contractual Services	\$0	\$2,264	\$2,264
623000 - Contractual Services	\$506	\$7,154	\$7,154
624005 - Special Program Expense	\$0	\$121	\$121
624000 - Program Expense	\$0	\$121	\$121
Total	\$620,042	\$777,564	\$785,378

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
LIFE GUARD (H).3201	4.0	\$136,047	4.0	\$138,753
NATATORIUM INSTRUCTOR (H).3206	0.9	\$42,035	0.0	\$0
LIFE GUARD (S).3207	1.5	\$49,550	1.5	\$50,530
NATATORIUM INSTRUCTOR (M).3208	1.0	\$65,609	1.0	\$67,613
SENIOR LIFE GUARD (S).3209	0.2	\$8,464	0.2	\$8,633
RECREATION LEADER.3301	0.4	\$12,416	0.4	\$12,666
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,898	0.6	\$20,837
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$28,849	0.6	\$29,424
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$28,838	0.6	\$29,424
PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,079	0.5	\$23,529
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,927	1.0	\$60,105
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,422	1.0	\$86,686
ATTENDANT (H).4361	0.7	\$28,168	0.7	\$28,499
ATTENDANT (M).4362	2.0	\$93,529	2.0	\$95,746
ATTENDANT (S).4363	0.3	\$9,515	0.3	\$9,706
Total	15.4	\$689,344	14.5	\$662,151

West Pullman - 0225

South Region - Special Recreation Activity Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$134,346	\$137,237	\$140,657
611010 - Employee Health Care Contribution	\$0	(\$2,692)	(\$3,098)
611020 - Overtime	\$1,326	\$0	\$0
612005 - Health Benefits	\$17,371	\$16,647	\$23,320
612006 - Dental Benefits	\$221	\$384	\$384
612007 - Life Insurance	\$293	\$127	\$144
613005 - Medicare Tax	\$1,887	\$1,990	\$2,040
610000 - Personnel Services	\$155,445	\$153,694	\$163,446
Total	\$155,445	\$153,694	\$163,446

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$43,043	1.3	\$43,909
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$30,176	0.7	\$30,777
SPECIAL RECREATION COORDINATOR.3342	1.0	\$64,019	1.0	\$65,971
Total	3.0	\$137,237	3.0	\$140,657

White (Edward) - 0379

South Region - Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget
611005 - Salary & Wages	\$90,073	\$109,363	\$113,013
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$2,532)
612005 - Health Benefits	\$18,105	\$23,250	\$30,300
612006 - Dental Benefits	\$185	\$384	\$148
612007 - Life Insurance	\$206	\$109	\$120
613005 - Medicare Tax	\$1,268	\$1,586	\$1,639
613007 - Social Security	\$171	\$407	\$426
610000 - Personnel Services	\$110,008	\$132,313	\$121,114
620030 - Janitorial & Custodial Supplies	\$0	\$36	\$36
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$640	\$640
620095 - Program Apparel	\$0	\$207	\$207
620000 - Materials and Supplies	\$0	\$1,140	\$1,140
623090 - Car Allowance & Carfare	\$938	\$0	\$0
623130 - General Contractual Services	\$0	\$482	\$482
623000 - Contractual Services	\$938	\$482	\$482
Total	\$110,946	\$133,935	\$122,736

Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
RECREATION LEADER.3301	1.1	\$37,248	1.1	\$37,998
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,568	0.2	\$6,878
PLAYGROUND SUPERVISOR.3350	1.0	\$65,547	1.0	\$68,137
Total	2.3	\$109,363	2.3	\$113,013

Wolfe - 1072

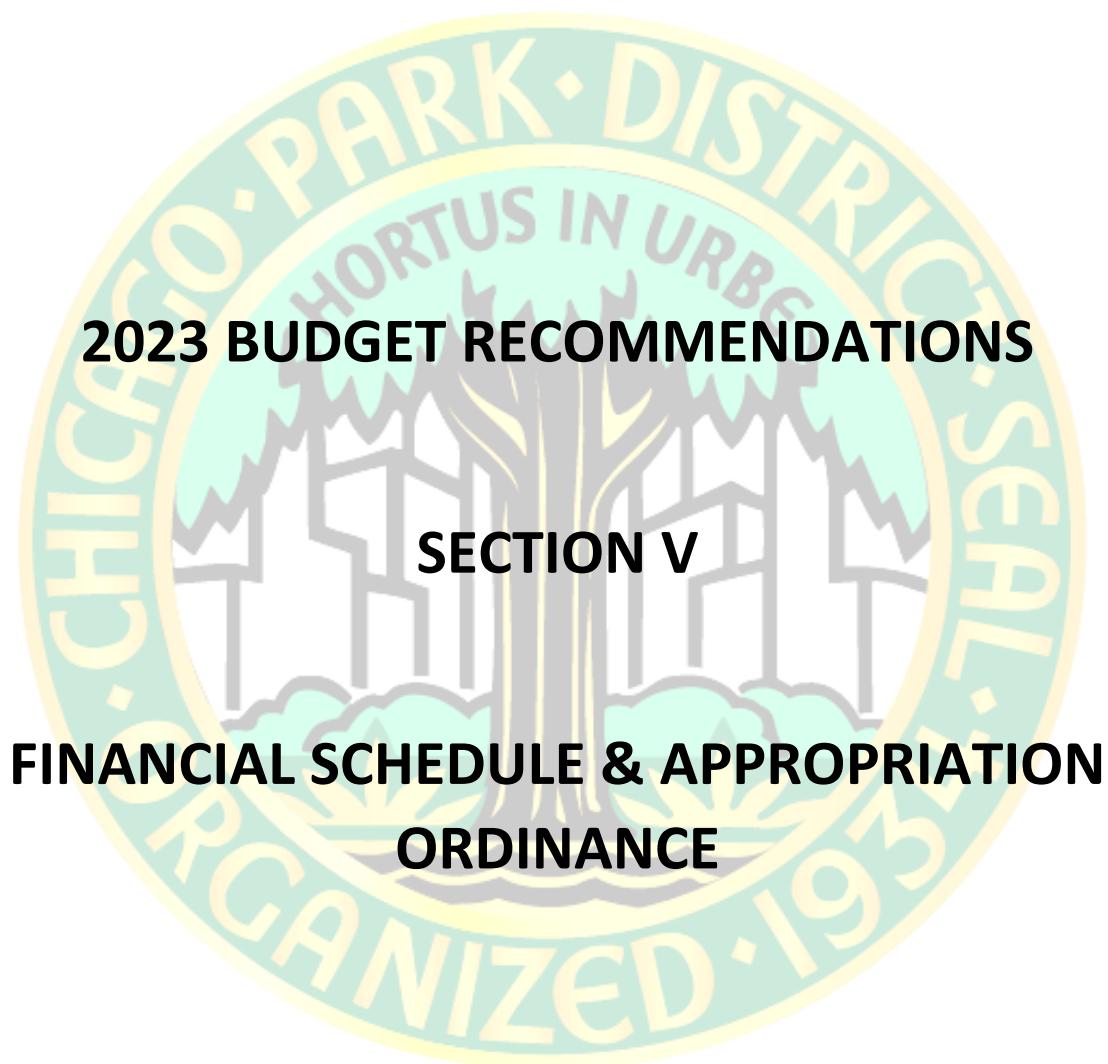
South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$90,436	\$95,627	\$97,693	RECREATION LEADER.3301	0.1	\$3,145	0.1	\$3,209
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,284	0.1	\$3,439
612005 - Health Benefits	\$22,447	\$23,250	\$18,434	PHYSICAL INSTRUCTOR (H).3325	0.5	\$23,079	0.5	\$23,532
612006 - Dental Benefits	\$415	\$337	\$384	PLAYGROUND SUPERVISOR.3350	1.0	\$66,119	1.0	\$67,513
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,274	\$1,387	\$1,417					
613007 - Social Security	\$0	\$204	\$213					
610000 - Personnel Services	\$114,865	\$118,145	\$115,078	Total	1.7	\$95,627	1.7	\$97,693
620030 - Janitorial & Custodial Supplies	\$0	\$243	\$243					
620060 - Office Supplies	\$0	\$98	\$98					
620065 - Staff Apparel	\$0	\$70	\$70					
620075 - General Supplies	\$0	\$539	\$539					
620095 - Program Apparel	\$0	\$116	\$116					
620000 - Materials and Supplies	\$0	\$1,067	\$1,067					
623130 - General Contractual Services	\$0	\$189	\$189					
623000 - Contractual Services	\$0	\$189	\$189					
	Total	\$114,865	\$119,400					

Woodhull - 1073

South Region – Corporate Fund

Account	2021 Actual	2022 Budget	2023 Budget	Positions	2022 FTE	2022 Budget	2023 FTE	2023 Budget
611005 - Salary & Wages	\$96,865	\$102,798	\$105,819	RECREATION LEADER.3301	0.8	\$26,711	0.8	\$27,249
611010 - Employee Health Care Contribution	\$0	(\$2,786)	(\$3,207)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,851	0.3	\$10,316
612005 - Health Benefits	\$17,290	\$16,647	\$18,434	PLAYGROUND SUPERVISOR.3350	1.0	\$66,236	1.0	\$68,254
612006 - Dental Benefits	\$415	\$337	\$384					
612007 - Life Insurance	\$293	\$127	\$144					
613005 - Medicare Tax	\$1,367	\$1,491	\$1,534					
613007 - Social Security	\$352	\$611	\$640					
610000 - Personnel Services	\$116,582	\$119,225	\$123,748	Total	2.1	\$102,798	2.1	\$105,819
620030 - Janitorial & Custodial Supplies	\$0	\$665	\$665					
620060 - Office Supplies	\$0	\$245	\$245					
620065 - Staff Apparel	\$0	\$141	\$141					
620075 - General Supplies	\$0	\$777	\$777					
620095 - Program Apparel	\$0	\$281	\$281					
620000 - Materials and Supplies	\$0	\$2,109	\$2,109					
623130 - General Contractual Services	\$0	\$481	\$481					
623000 - Contractual Services	\$0	\$481	\$481					
624005 - Special Program Expense	\$0	\$154	\$154					
624000 - Program Expense	\$0	\$154	\$154					
	Total	\$116,582	\$121,969					



2023 BUDGET RECOMMENDATIONS

SECTION V

FINANCIAL SCHEDULE & APPROPRIATION ORDINANCE

Chicago Park District Annual Appropriation 2023

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 2023.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2023 and ending December 31, 2023:

- 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, 2023, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2023 (Schedule 1); and (2) the amounts appropriated for 2023, 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 2023

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2023 and estimates of the amount of such assets and current revenues as are appropriate for the year 2023.

	Amount Appropriable for 2023
Estimate A.	
General Corporate Purposes Fund	
Assets January 1, 2023 - for which Appropriations are Herewith Made;	
Cash and Investments	\$ 34,717,361
Taxes Receivable - Property	195,499,454
Accounts Receivable	2,892,160
Inter-Fund Loans Receivable	108,129,431
Other Assets	<u>142,287</u>
Total Current Assets at January 1, 2023 - Appropriable	<u>\$ 341,380,693</u>
Liabilities/Reserves January 1, 2023 - for which Appropriations are Herewith Made;	
Salaries and Wages Payable	3,714,772
Accounts Payable	17,191,921
Other Payables	199,337,415
Inter-Fund Loans Payable	152,933
2023 Tax Anticipation Warrants, Payable	-
Reserves	<u>120,305,000</u>
Total Current Liabilities/Reserves at January 1, 2023 - Appropriable	<u>340,702,041</u>
Amount at January 1, 2023 - Appropriable for the year 2023	<u>\$ 678,652</u>
Tax Levy for the Year 2023	186,759,883
Anticipated Loss in Collection of the 2022 Levy	<u>(7,771,588)</u>
Net Tax Levy for the Year 2023	<u>178,988,295</u>
Personal Property Replacement Tax Entitlement	29,037,535
Revenue Available in 2023	208,025,830
Use of Prior Year Fund Balance	-
Use of Long Term Obligation Fund Reserve	-
Transfer in from Long Term Income Reserve	-
Transfer in from Capital Improvement Fund	1,100,000
Transfer Harbor Revenue out to Bond Redemption and Interest Fund	(10,343,766)
Other Revenues, as listed on Resources & Spending Summary	<u>160,434,454</u>
Revenue of the year 2023 - Appropriable	<u>359,216,518</u>
Total Appropriable	<u>\$ 359,895,170</u>
Estimate B.	
Liability Insurance, Workers' Compensation and Unemployment Claims	
Current Assets at January 1, 2023 Appropriable	\$ 13,874,871
Liabilities/Reserves at January 1, 2023 Appropriated	13,874,871
Amount at January 1, 2023 Appropriable	<u>\$ -</u>
Tax Levy for the Year 2023 Appropriable	13,541,991
Anticipated Loss in Collection of the 2023 Levy	<u>(496,991)</u>
Net Tax Levy for the Year 2023	13,045,000
Revenue of the Year 2023 - Appropriable	<u>13,045,000</u>
Total Appropriable	<u>\$ 13,045,000</u>
Estimate C.	
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund	
Current Assets at January 1, 2023 Appropriable	\$ 25,000,000
Liabilities January 1, 2023 to be Appropriated	25,000,000
Amount at January 1, 2023 Appropriable for the Year 2023	<u>\$ -</u>
Tax Levy for the Year 2023	25,000,000
TIF Disbursement Revenue	5,000,000
Personal Property Replacement Tax Entitlement	<u>26,874,515</u>
Revenue of the Year 2023 - Appropriable	<u>56,874,515</u>
Total Appropriable	<u>\$ 56,874,515</u>

Chicago Park District Annual Appropriation 2023

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2023 and estimates of the amount of such assets and current revenues as are appropriate for the year 2023.

	Amount Appropriable for 2023
Estimate D.	
Special Recreation Tax	
Current Assets at January 1, 2023 Appropriable	\$ 19,164,271
Liabilities at January 1, 2023 Appropriated	19,164,271
Amount at January 1, 2023 Appropriable	\$
Tax Levy for the Year 2023 Appropriable	14,800,000
Anticipated Loss in Collection of the 2023 Levy	(543,160)
Net Tax Levy for the Year 2023	<u>14,256,840</u>
Use of Prior Year Fund Balance	-
Transfer out to Debt Service Fund	(2,431,900)
Revenue of the Year 2023 - Appropriable	<u>11,824,940</u>
Total Appropriable	<u><u>\$ 11,824,940</u></u>
Estimate E.	
Long Term Income Reserve	
Current Assets at January 1, 2023 Appropriable	\$ 95,976,000
Restricted working capital fund	95,976,000
Transfer out to General Corporate Purposes Fund	-
Amount at January 1, 2023 Appropriable	\$
Tax Levy for the Year 2023 Appropriable	-
Revenue of the Year 2023 - Appropriable	-
Total Appropriable	<u><u>\$ -</u></u>
Estimate F.	
Aquarium and Museum Operating Fund	
Current Assets at January 1, 2023 Appropriable	\$ 26,913,672
Liabilities January 1, 2023 to be Appropriated	26,913,672
Amount at January 1, 2023 - Appropriable for the Year 2023	\$
Tax Levy for the Year 2023	25,271,255
Anticipated Loss in Collection of the 2023 Levy	(927,455)
Net Tax Levy for the Year 2023	<u>24,343,800</u>
Personal Property Replacement Tax Entitlement	5,273,800
Revenue of the Year 2023 - Appropriable	<u>29,617,600</u>
Total Appropriable	<u><u>\$ 29,617,600</u></u>
Estimate G.	
Reserve for Park Replacement	
Current Assets at January 1, 2023 Appropriable	\$ 55,028
Liabilities at January 1, 2023 Appropriated	55,028
Amount at January 1, 2023 Appropriable	\$
Tax Levy for the Year 2023 Appropriable	-
Revenue of the Year 2023 - Appropriable	-
Total Appropriable	<u><u>\$ -</u></u>
Estimate H.	
Northerly Island Special Purpose Fund	
Current Assets at January 1, 2023 Appropriable	\$ 6,267
Liabilities at January 1, 2023 Appropriated	6,267
Amount at January 1, 2023 Appropriable	\$
Revenue of the Year 2023 - Appropriable	-
Total Appropriable	<u><u>\$ -</u></u>
Estimate I.	
Operating Grant Fund	
Current Assets at January 1, 2023 Appropriable	\$ 3,309,268
Liabilities at January 1, 2023 Appropriated	3,309,268
Amount at January 1, 2023 Appropriable	\$
Revenue of the Year 2023 - Appropriable	5,000,000
Total Appropriable	<u><u>\$ 5,000,000</u></u>

Chicago Park District Annual Appropriation 2023

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2023 and estimates of the amount of such assets and current revenues as are appropriate for the year 2023.

	Amount Appropriable for 2023
Estimate J.	
Capital Grant Fund	
Current Assets at January 1, 2023 Appropriable	\$ 89,776,694
Liabilities at January 1, 2023 Appropriated	89,776,694
Amount at January 1, 2023 Appropriable	\$ -
Tax Levy for the Year 2023 Appropriable	_____
Revenue of the Year 2023 - Appropriable	33,000,000
Total Appropriable	<u><u>\$ 33,000,000</u></u>
Estimate K.	
Capital Improvement Fund:	
Current Assets at January 1, 2023	\$ 21,102,930
Assigned for office relocation	12,486,450
Liabilities January 1, 2023 Appropriated	1,857,333
Amount at January 1, 2023 - Appropriable for the Year 2023	\$ 6,759,147
Transfer out to Operating Fund	\$ -
Revenue of the Year 2023 - Appropriable	_____
Total Appropriable	<u><u>\$ 6,759,147</u></u>
Estimate L.	
Reserve for Park Improvements	
Current Assets at January 1, 2023 Appropriable	\$ 43,529,581
Liabilities January 1, 2023 Appropriated	43,529,581
Amount at January 1, 2023 - Appropriable for the Year 2023	\$ -
Transfer out to Operating Fund	\$ (1,100,000)
Tax Levy for the Year 2023 Appropriable	_____
Revenue of the Year 2023 - Appropriable	34,500,000
Total Appropriable	<u><u>\$ 33,400,000</u></u>
Estimate M.	
Bond Redemption and Interest Funds (Debt Service)	
Current Assets at January 1, 2023 Appropriable	\$ 78,212,966
Principal and Interest Payable	\$ 78,212,966
Liabilities January 1, 2023 Appropriated	78,212,966
Amount at January 1, 2023 - Appropriable for the Year 2023	\$ -
Tax Levy for the Year 2023	46,833,143
Anticipated Loss in Collection of the 2023 Levy	(1,718,776)
Net Tax Levy for the Year 2023	45,114,367
Personal Property Replacement Tax Entitlement and other income	8,814,150
Transfer in from Harbor Revenue	10,343,766
Transfer in from Special Revenue Tax	2,431,900
Revenue of the Year 2023 - Appropriable	_____
Total Appropriable	<u><u>\$ 66,704,183</u></u>
Estimate N.	
Harbor Capital Fund	
Current Assets at January 1, 2023 Appropriable	\$ 557,643
Liabilities January 1, 2023 to be Appropriated	557,643
Amount at January 1, 2023 - Appropriable for the Year 2023	\$ -
Revenue Bond Financing for the Year 2023	6,000,000
Revenue of the Year 2023 - Appropriable	6,000,000
Total Appropriable	<u><u>\$ 6,000,000</u></u>
Estimate O.	
Special Recreation Activity Capital Fund	
Current Assets at January 1, 2023 Appropriable	\$ 7,799,586
Liabilities January 1, 2023 to be Appropriated	7,799,586
Amount at January 1, 2023 - Appropriable for the Year 2023	\$ -
Revenue of the Year 2023 - Appropriable	_____
Total Appropriable	<u><u>\$ -</u></u>

Chicago Park District Annual Appropriation 2023

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2023 and estimates of the amount of such assets and current revenues as are appropriate for the year 2023.

	Amount Appropriable for 2023
Estimate P.	
Capital Project Management Fund	
Current Assets at January 1, 2023 Appropriable	\$ -
Liabilities January 1, 2023 to be Appropriated	-
Amount at January 1, 2023 - Appropriable for the Year 2023	\$ -
Revenue of the Year 2023 - Appropriable	3,102,303
Total Appropriable	<u>\$ 3,102,303</u>

Chicago Park District Annual Appropriation 2023

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2023

Appropriation A.

General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$ 190,635,732
Materials & Supplies	\$ 7,422,834
Tools & Equipment	\$ 561,960
Contractual Services	\$ 153,271,118
Program Expense	\$ 528,664
Other Expense ¹	\$ 6,796,210
Total Appropriation	\$ 359,216,518

¹ In 2023, Other Expense includes Remittance to Zoo of \$5.7 million and Interest Expense of \$1.1 million

Appropriation B.

Liability Insurance, Workers' Compensation and Unemployment Claims

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$ 4,700,000
Workers' Compensation	\$ 3,575,000
Liability Expenses	\$ 70,000
Judgments	\$ 3,000,000
Unemployment Obligations	\$ 1,700,000
Total Appropriation	\$ 13,045,000

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 2023 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	56,874,515
Supplemental Contribution to Pension Fund	-
Total Appropriation	\$ 56,874,515

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	\$ 6,503,856
Materials & Supplies	\$ 94,204
Tools & Equipment	\$ -
Contractual Services	\$ 307,680
Program Expense	\$ 19,200
Other Expense ²	\$ 4,900,000
Total Appropriation	\$ 11,824,940

² In 2023, 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 2023

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2023

Appropriation F.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2023 in conformity with the provisions of an act entitled An Act Concerning Aquariums and Museums in Public Parks, approved June 17, 1893, as amended [70 ILCS 1290/0.01 et seq.], and an act entitled the Chicago Park District Act, [70 ILCS 1505/0.01 et seq.] for the purpose of operating, maintaining, and caring for the institutions named hereunder and the building and grounds therefore, namely:

	Tax Levy	Anticipated Loss in Collection	Personal Property Replacement Tax	Total
1. For the Museum of Science and Industry	\$ 3,946,634	\$ (144,841)	\$ 823,614	\$ 4,625,406
2. For the Field Museum of Natural History	\$ 3,946,634	\$ (144,841)	\$ 823,614	\$ 4,625,406
3. For the Art Institute of Chicago	\$ 3,946,634	\$ (144,841)	\$ 823,614	\$ 4,625,406
4. For the John G. Shedd Aquarium	\$ 3,287,866	\$ (120,665)	\$ 686,137	\$ 3,853,338
5. For the Chicago History Museum	\$ 1,449,070	\$ (53,181)	\$ 302,403	\$ 1,698,292
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,449,070	\$ (53,181)	\$ 302,403	\$ 1,698,292
7. For the Adler Planetarium	\$ 1,449,070	\$ (53,181)	\$ 302,403	\$ 1,698,292
8. For the DuSable Museum of African American History	\$ 1,449,070	\$ (53,181)	\$ 302,403	\$ 1,698,292
9. For the National Museum of Mexican Art	\$ 1,449,070	\$ (53,181)	\$ 302,403	\$ 1,698,292
10. For the Museum of Contemporary Art	\$ 1,449,070	\$ (53,181)	\$ 302,403	\$ 1,698,292
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 1,449,070	\$ (53,181)	\$ 302,403	\$ 1,698,292
Total Aquarium and Museum Purposes Fund	\$ 25,271,255	\$ (927,455)	\$ 5,273,800	\$ 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	\$ 1,551,505
Materials & Supplies	\$ 944,000
Tools & Equipment	\$ 47,547
Contractual Services	\$ 2,456,948
Program Expense	\$ -
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

\$ 33,000,000

Chicago Park District Annual Appropriation 2023

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2023

Appropriation K.

Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation	\$ 6,759,147
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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	\$ 33,400,000
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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 2023.

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	\$ 9,595,000	\$ 1,975,500	\$ 11,570,500
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ 2,500,000	\$ 1,368,000	\$ 3,868,000
General Obligation Limited Tax Park Bonds, Series 2015A	\$ -	\$ 644,750	\$ 644,750
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 2,635,000	\$ 702,500	\$ 3,337,500
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ -	\$ -	\$ -
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ 1,760,000	\$ 783,750	\$ 2,543,750
General Obligation Limited Tax Park Bonds, Series 2016A	\$ 2,485,000	\$ 3,088,750	\$ 5,573,750
General Obligation Limited Tax Refunding Bonds, Series 2016B	\$ -	\$ 289,500	\$ 289,500
General Obligation Limited Tax Refunding Bonds, Series 2016C	\$ -	\$ -	\$ -
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ 1,295,000	\$ 527,500	\$ 1,822,500
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)	\$ 1,370,000	\$ 109,834	\$ 1,479,834
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)	\$ -	\$ 1,142,750	\$ 1,142,750
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2018F	\$ -	\$ 238,400	\$ 238,400
General Obligation Limited Tax Refunding Bonds, Series 2020A	\$ 2,475,000	\$ 1,500,900	\$ 3,975,900
General Obligation Limited Tax Park Bonds, Series 2020C	\$ -	\$ 1,544,800	\$ 1,544,800
General Obligation Unlimited Tax Park Bonds, Series 2020D (PPRT ARS)	\$ -	\$ 1,209,000	\$ 1,209,000
General Obligation Unlimited Tax Park Bonds, Series 2020E (SRA ARS)	\$ 220,000	\$ 389,400	\$ 609,400
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2020F-1	\$ -	\$ 200,000	\$ 200,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2020F-2	\$ 365,000	\$ 4,941,150	\$ 5,306,150
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	\$ 780,000	\$ 600,400	\$ 1,380,400
General Obligation Unlimited Tax Refunding Bonds, Series 2021E (PPRT ARS)	\$ 2,680,000	\$ 1,238,650	\$ 3,918,650
General Obligation Unlimited Tax Refunding Bonds, Taxable Series 2021F (Harbor Facilities Revenues ARS)	\$ 4,560,000	\$ 39,216	\$ 4,599,216
Capitalized Interest	\$ -	\$ -	\$ -
Future Issuance	\$ -	\$ 1,300,000	\$ 1,300,000
Savings from Refinancing	\$ -	\$ -	\$ -
Total Appropriation	\$ 32,720,000	\$ 33,984,183	\$ 66,704,183

Chicago Park District Annual Appropriation 2023

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2023

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	\$	6,000,000
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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	\$	-
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Appropriation P.

Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	3,066,161
Materials & Supplies	\$	9,890
Tools & Equipment	\$	5,000
Contractual Services	\$	21,252
Other Expense	\$	-
Total Appropriation	\$	3,102,303

2023 FINANCIAL SUMMARY



Financial Summary by Category

All Operating Funds

Revenues	2022 Budget	2023 Budget	% Change
Property Tax	\$ 297,737,026	\$ 300,748,302	1.0%
Managed Assets	98,717,948	104,809,272	6.2%
Personal Property Replacement Tax (PPRT)	49,000,000	70,000,000	42.9%
Park Fees	31,595,823	32,490,148	2.8%
Other Resources	16,399,139	15,837,337	-3.4%
TIF Distribution	12,500,000	16,500,000	32.0%
Grants	5,000,000	5,000,000	0.0%
Total Resources	\$ 510,949,937	\$ 545,385,059	6.7%
<i>Less Internal Service Earnings</i>	<i>4,900,000</i>	<i>4,900,000</i>	
Net Appropriation	\$ 506,049,937	\$ 540,485,059	6.8%

Expenses	2022 Budget	2023 Budget	% Change
Salary & Wages	\$ 164,750,358	\$ 174,900,870	6.2%
Debt Service	64,429,951	67,804,183	5.2%
Managed Assets	62,395,851	67,568,071	8.3%
Other Expenses	46,741,162	52,956,570	13.3%
Aquarium, Museum & Zoo	35,313,810	35,313,810	0.0%
Utilities	32,308,000	33,768,000	4.5%
Pension	41,936,900	56,874,515	35.6%
Contractual Services	21,785,429	24,567,655	12.8%
Benefits	22,243,109	22,507,705	1.2%
Payroll Expenses	8,944,967	9,123,679	2.0%
Supplemental Contribution to Pension Fund	10,100,400	-	-100.0%
Total Expenditures	\$ 510,949,937	\$ 545,385,059	6.7%
<i>Less Internal Transfers & Reimbursements</i>	<i>4,900,000</i>	<i>4,900,000</i>	
Net Appropriation	\$ 506,049,937	\$ 540,485,059	6.8%

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	186,759,883	13,541,991	-	46,833,143	-	-	25,000,000	14,800,000	-	-	25,271,255	- 312,206,273
Loss in Tax Collections	(7,771,588)	(496,991)	-	(1,718,776)	-	-	-	(543,160)	-	-	(927,455)	- (11,457,970)
Personal Property Replacement Tax	29,037,535	-	-	8,814,150	-	-	26,874,515	-	-	-	5,273,800	- 70,000,000
Use of Prior Year Fund Balance	0	-	-	-	-	-	-	-	-	-	-	-
Transfer In/Out	1,100,000	-	-	2,431,900	-	-	-	(2,431,900)	-	-	-	1,100,000
Permits, Fees and Concessions	133,898,709	-	-	10,343,766	-	-	-	-	-	-	-	144,242,475
Other Income	16,191,979	-	-	-	-	5,000,000	5,000,000	-	-	-	-	3,102,303 29,294,282
Total Revenues	359,216,518	13,045,000	-	66,704,183	-	5,000,000	56,874,515	11,824,940	-	-	29,617,600	3,102,303 545,385,059
		GENERAL FUND		DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS					CAPITAL FUNDS	
Expenditures	359,216,518	13,045,000	-	66,704,183	-	5,000,000	56,874,515	11,824,940	-	-	29,617,600	3,102,303 545,385,059

Summary Financial Data

Operating Budget by Fund

Fund	2013	2014	2015	2016	2017	2018 ¹	2019	2020	2021	2022	2023
Corporate Fund	\$ 260,139,495	\$ 269,817,161	\$ 295,256,224	\$ 306,850,089	\$ 299,754,115	\$ 306,066,821	\$ 309,525,588	\$ 324,924,968	\$ 311,259,254	\$ 335,212,525	\$ 359,216,518
Special Recreation Tax	5,235,250	5,412,850	5,407,300	5,975,600	5,775,600	10,547,029	10,592,346	11,634,809	11,575,409	11,726,360	11,824,940
Pension Fund	10,488,466	11,146,378	17,975,366	18,284,228	20,799,934	27,587,693	33,837,300	43,237,300	52,037,300	56,874,515	
PBC - Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
PBC - Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	9,760,655	10,748,319	10,414,319	10,414,319	10,045,000	10,045,000	9,984,000	10,076,000	10,051,000	10,051,000	13,045,000
Park Bond Debt Service Fund	86,944,104	89,672,942	80,719,603	77,461,604	74,838,041	70,505,116	68,862,964	69,526,995	68,347,017	64,429,951	66,704,183
Aquarium and Museum Operating Fund	30,645,560	31,130,508	30,115,221	30,311,858	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600
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	2,715,571	2,642,857	3,692,737	3,770,747	3,577,338	2,928,361	2,812,344	2,939,238	2,678,285	2,875,200	3,102,303
Northerly Island Special Revenue Fund											
Long Term Income Reserve											
	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770	\$ 458,068,445	\$ 449,407,628	\$ 462,297,621	\$ 463,982,535	\$ 487,556,910	\$ 481,765,864	\$ 510,949,937	\$ 545,385,059

Summary Financial Data

Tax Levy Comparison

Fund	2013	2014	2015	2016	2017	2018 ¹	2019	2020	2021	2022	2023
Corporate Special Recreation Pension Fund	154,205,870 6,000,000	158,655,632 6,000,000	154,222,691 6,000,000	158,061,859 7,000,000	159,292,401 7,000,000	172,379,203 12,942,000	172,576,319 12,942,000	179,621,998 14,542,000	183,526,401 14,542,000	186,825,161 14,700,000	186,759,883 14,800,000
Municipal Employees of Chicago Park District Employees Laborers	10,472,750	11,128,124	17,957,111	17,264,938	20,784,300	13,194,114	14,572,731	13,152,470	13,566,840	25,000,000	25,000,000
Public Building Commission (PBC) Rental of Facilities Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment Park Bond Debt Service Fund Aquarium and Museum Bond Debt Service Aquarium and Museum Operating Fund	9,760,655 42,142,942 10,763,950 27,664,491	10,748,319 44,071,492 10,592,600 27,664,491	10,811,086 47,729,678 6,385,600 27,664,491	10,811,086 47,721,584 4,196,600 27,664,491	10,427,696 44,548,368 4,196,400 27,664,491	10,427,696 47,951,168 - 27,664,491	10,364,372 47,948,536 - 27,664,491	10,459,878 48,952,749 - 27,539,354	10,433,925 48,865,140 - 27,461,144	10,433,925 45,207,515 - 26,913,672	13,541,991 46,833,143 - 25,271,255
TOTAL TAX LEVY	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,450	\$ 294,268,450	\$ 298,395,450	\$ 309,080,272	\$ 312,206,273
Aggregate Extension Debt Service Levy Special Recreation/PBC/A&M Debt Service	\$ 202,103,765 42,142,942 16,763,950	\$ 208,196,566 44,071,492 16,592,600	\$ 210,655,379 47,729,678 12,385,600	\$ 213,802,374 47,271,584 11,196,600	\$ 218,168,889 44,548,368 11,196,400	\$ 223,665,505 47,951,168 12,942,000	\$ 225,177,913 47,948,536 12,942,000	\$ 230,773,701 48,952,749 14,542,000	\$ 234,988,310 48,865,140 14,542,000	\$ 249,172,758 45,207,515 14,700,000	\$ 250,573,129 46,833,143 14,800,000
TOTAL TAX LEVY	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,450	\$ 294,268,450	\$ 298,395,450	\$ 309,080,272	\$ 312,206,273

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 (01/01/23)	\$ 6,759,147	-	\$ -	-	-	\$ -	\$ -	-	6,759,147
Interest Income	-	-	-	-	-	-	-	-	-
New Appropriation	-	34,500,000	-	6,000,000	-	-	33,000,000	-	73,500,000
Transfer Out to Operating Fund	-	(1,100,000)	-	-	-	-	-	-	(1,100,000)
TOTAL RESOURCES	\$ 6,759,147	\$ 33,400,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 79,159,147
SPENDING									
2023 Appropriations	\$ 6,759,147	\$ 33,400,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 79,159,147
TOTAL 2023 SPENDING	\$ 6,759,147	\$ 33,400,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 79,159,147
ESTIMATED FUND BALANCE 12/31/23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Note: The amounts shown here reflect amounts more capital in nature.

2023 FEE SCHEDULE



IMPORTANT INFORMATION - FEES

MAXIMUM RATES

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

GENERAL

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount between 25% and 75%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Baseball Stadium at Devon and Kedzie; Berger Park; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; ComEd Recreation Center at Addams Park; Dr. Conrad Worrill Track & Field Center at Gately Park; Douglass Park Cultural and Community Center; Exelon Center; Garfield Park Conservatory; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Hillary Rodham Clinton Park; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Complex; Northerly Island Visitor Center and Tent; Ping Tom Field House; Soldier Field and surrounding parkland; South Shore Cultural Center; Theatre on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.

2023 Park Fees

Activity/Equipment Rental	Maximum Fee 2019	Maximum Fee 2020	Maximum Fee 2021	Maximum Fee 2022	Maximum Fee 2023
Programs & Lessons (per hour)	\$ 8.00	\$ 8.00	\$ 10.00	\$ 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	\$ 225.00	\$ 225.00	\$ 225.00
Conservatory Event Admissions	\$ 5.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Day camp (per hour)	\$ 8.00	\$ 8.00	\$ 10.00	\$ 10.00	\$ 10.00
Fitness Center	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Gymnastics (per hour)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 16.00
Ice Clinic (per session) ¹	\$ 110.00	n/a	n/a	n/a	n/a
Ice League and tournament fees (per 2 seasons)	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00
Ice Rat Hockey (per hour per person) ¹	\$ 15.00	n/a	n/a	n/a	n/a
Ice Skate Rentals (per visit)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Ice Skate Sharpening	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Skating Programs & Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Locker Rental	\$ 4.00	\$ 6.00	\$ 8.00	\$ 8.00	\$ 8.00
Merchandise	Varies	Varies	Varies	Varies	Varies
Program Materials Fee	Cost	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Roller Skating Admission (per session)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 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)	\$ 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 (per hour)	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 8.00
Tennis Ball Machine Rental	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Tennis Lessons and Programs Fee ²	\$ 30.00	n/a	n/a	n/a	n/a
Tennis Special Tennis Programs/Camps ²	\$ 30.00	n/a	n/a	n/a	n/a
Tennis Programs & Lessons	n/a	\$ 30.00	\$ 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	\$ 49.00
Golf 18 holes - Weekend	\$ 53.00	\$ 53.00	\$ 53.00	\$ 53.00	\$ 54.00
Golf 9 holes - Weekday	\$ 44.00	\$ 44.00	\$ 44.00	\$ 44.00	\$ 45.00
Golf 9 holes - Weekend	\$ 48.00	\$ 48.00	\$ 48.00	\$ 48.00	\$ 49.00
Mini Golf (per player)	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Pull Cart Rental	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
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	\$ 40.00	\$ 40.00	\$ 40.00
Garages - Events (2016-Per Space, Daily Rate)	n/a	n/a	n/a	n/a	n/a
Surface Lots - Buses (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Events and Rentals	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
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	\$ 27,000.00	\$ 27,000.00
Picnic (per day/per location) ³	\$ 2,500.00	n/a	n/a	n/a	n/a
Athletic (per day/per location)* ³	\$ 22,000.00	n/a	n/a	n/a	n/a
Corporate (per day/per location)* ³	\$ 27,000.00	n/a	n/a	n/a	n/a
Festival/Performance (per day/per location)*	\$ 326,024.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 500,000.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 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	n/a	n/a	n/a	n/a
Media Commercial Filming (per day/per location)*	\$ 5,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Media Still Photography (per day/per location)*	\$ 720.00	\$ 720.00	\$ 875.00	\$ 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	\$ 185.00	\$ 252.00	\$ 252.00	\$ 252.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Room Rental (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
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
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 2020-2023 fee included in "Ice Skating Programs and Lessons"

² 2020-2023 fee included in "Tennis Lessons and Programs Fee"

³ 2020-2023 fee included in "Special Event"

⁴ 2020-2023 fee included in "Media Non Commercial Filming/Photography"

2023 Maximum Harbor Fees

All Fees are maximum allowed

Max Fee

Mooring Fees - Class A Stalls**

31st Street	\$136.00	per foot
59th Street	\$78.00	per foot
Belmont Harbor	\$188.00	per foot
Burnham Harbor	\$213.50	per foot
Diversey Harbor	\$126.25	per foot
DuSable Harbor	\$187.50	per foot
Jackson Inner Harbor	\$78.00	per foot
Jackson Outer Harbor	\$78.00	per foot
Montrose Harbor	\$132.75	per foot

Mooring Fees - Class B Moorings*

Belmont Harbor	\$64.00	per foot
Monroe Harbor	\$62.00	per foot
Montrose Harbor	\$62.50	per foot

Mooring Fees - Class B Star Docks*

Belmont Harbor	\$1,790
Montrose Harbor	\$1,790

Mooring Fees - Class C Dry Moorings*

Summer	\$54.50	per foot
Winter	\$46.25	per foot
Summer & Winter	\$75.25	per foot

Mooring Fees - Class C Laser Rack*

Summer	\$375.75
Winter	\$375.75
Summer & Winter	\$751.50
Late Leaver Permits	\$350.00

Launch Permits

Daily	\$35.00
Seasonal	\$325.00

Commercial Permits

Dealer Permit	\$1,800.00
6 Passenger Fishing Permit	\$ 450.00
20 Passenger Charter Permit	\$1,700.00
Party Charter Permit	\$3,650.00
Bare Boat	\$1,000.00
Sailing Instr. Permit (Under 27')	\$ 500.00
PWC Rental Permit	\$ 350.00
Peer to Peer Rental Permit	\$ 550.00
6 Passenger Permit	\$ 850.00

Fees

Utility Fees	\$500.00
Metered Electric	\$0.12 per kWh
Flat Rate Electric	\$210.00
Outsize	\$800.00
Reinstatement	\$800.00
Administrative Fees	\$50.00
Late Fees	\$100.00 plus 2% per month
Electronic Transactions Fee	\$40.00
Application Deposit	\$15.00 per foot
Seasonal Parking Cards	\$550.00
Replacement Parking Cards	\$50.00
Monroe Tender Fee	\$325.00
Dinghy Space	\$125.00
Dock Box or Locker Box***	\$200.00
Battery Charge	\$50.00
In Harbor Tow	\$150.00
Emergency Pumping	\$200.00 per day
Crane or Mast Stepping	\$7.00 per foot
Auxiliary Fees	\$125.00 per foot
Non-resident	20%

Daily Dockage*

Stalls	\$8.00	per foot
Wall Space	\$2.00	per foot
Mooring Can	\$1.50	per foot
Star Dock	\$1.50	per foot
Electric Charges	\$50.00	per day

* Does not include 7% Mooring Tax

** Does not include 10% for T-Head

*** Does not include 9% dock box tax

CHICAGO PARK DISTRICT • 2023 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	\$105.00 per foot
40' stall	\$105.00 per foot
45' stall	\$110.50 per foot
50' stall	\$110.50 per foot
60' stall	\$110.50 per foot
70' stall	\$126.00 per foot
71'+ stall	\$126.00 per foot

59th Street Harbor

25' stall	\$72.00 per foot
30' stall	\$72.00 per foot
35' stall	\$72.00 per foot

Belmont Harbor

30' stall	\$112.50 per foot
35' stall	\$112.50 per foot
40' stall	\$118.25 per foot
45' stall	\$129.00 per foot
50' stall	\$129.00 per foot
60' stall	\$130.25 per foot
70' stall	\$155.50 per foot
80' stall	\$155.50 per foot
81'+ stall	\$173.75 per foot
28' star dock	\$1,657.50
30' mooring buoy	\$52.00 per foot
35' mooring buoy	\$52.00 per foot
40' mooring buoy	\$58.00 per foot
50' mooring buoy	\$59.25 per foot

Burnham Harbor

30' stall	\$119.25 per foot
35' stall	\$119.25 per foot
40' stall	\$123.00 per foot
45' stall	\$129.75 per foot
50' stall	\$133.75 per foot
60' stall	\$133.75 per foot
70' stall	\$155.50 per foot
80' stall	\$155.50 per foot
100' stall	\$173.75 per foot
101'+ stall	\$198.00 per foot

Diversey Harbor

25' stall	\$109.50 per foot
30' stall	\$109.50 per foot
35' stall	\$109.50 per foot
40' stall	\$117.00 per foot
45' stall	\$117.00 per foot
50' stall	\$117.00 per foot

DuSable Harbor

30' stall	\$132.00 per foot
35' stall	\$132.00 per foot
40' stall	\$148.25 per foot
45' stall	\$148.25 per foot
50' stall	\$154.00 per foot
60' stall	\$154.00 per foot
61'+ stall	\$173.75 per foot

Jackson Inner Harbor

30' stall	\$72.00 per foot
32' stall	\$72.00 per foot
36' stall	\$72.00 per foot
40' stall	\$72.00 per foot

Jackson Outer Harbor

30' stall	\$72.00 per foot
35' stall	\$72.00 per foot
40' stall	\$72.00 per foot
25' mooring buoy	\$37.75 per foot
30' mooring buoy	\$37.75 per foot
35' mooring buoy	\$37.75 per foot
40' mooring buoy	\$37.75 per foot

Monroe Harbor

25' mooring buoy	\$43.25 per foot
30' mooring buoy	\$43.25 per foot
35' mooring buoy	\$45.50 per foot
40' mooring buoy	\$47.75 per foot
50' mooring buoy	\$50.00 per foot
80' mooring buoy	\$56.75 per foot

Montrose Harbor

25' stall	\$106.00 per foot
30' stall	\$106.00 per foot
35' stall	\$109.50 per foot
40' stall	\$112.50 per foot
50' stall	\$123.00 per foot

28' star dock	\$1,657.50
35' mooring buoy	\$52.00 per foot
40' mooring buoy	\$58.00 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

Dry Storage

Belmont & Montrose

Summer & Winter**	\$69.50 per foot
Summer**	\$50.50 per foot
Winter**	\$42.75 per foot
Laser Rack (Summer)	\$348.25
Laser Rack (Winter & Summer)	\$696.50

** 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)¹¹

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 Ramps¹²

Daily	\$29.00
Season	\$285.00
Jet Ski & Wave Runners Launched at Calumet & Diversey Only	

Commercial Permits

Dealer Permit	\$1800.00
6 Passenger Fishing Permit	\$450.00
20 Passenger Charter Permit	\$1700.00
Party Charter Permit	\$3650.00
Bare Boat	\$1000.00
6 Passenger	\$850.00
Sailing Instr. Permit (Under 27')	\$500.00
PWC Rental Permit	\$350.00
Peer to Peer Rental Permit	\$550.00

Outsize Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

Reinstatement Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

Administrative Fees

Application Deposit	\$15.00 per foot
Transfer Fee	\$50.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month

* Does not include 7% tax or non-resident surcharge

CHICAGO PARK DISTRICT • 2023 HARBOR FEES

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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	\$325.00
Third Parking Card (where available)	\$425.00
Replacement Parking Card ⁶	\$50.00
Monroe Tender Fee	\$315.00
Dinghy Space	\$115.00
Dock Box (Triangular) ¹³	\$125.00
Dock Box (Rectangular) ¹³	\$185.00
Locker Box	\$180.00
In Harbor Towing	\$75.00
Battery Charge	\$40.00
Emergency Pumping	\$200.00 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, Montrose)

30-39 Feet	\$3.50 per foot
40-60 Feet	\$3.50 per foot
61-80 Feet	\$6.00 per foot
81+ Feet	\$6.00 per foot

Stall⁹ (Jackson and 59th Street)

30-39 Feet	\$2.50 per foot
40-60 Feet	\$2.75 per foot
61+ Feet	\$4.00 per foot

Other Moorings¹⁰

Star Dock/Mooring Can	\$1.50 per foot
Wall Space	\$2.00 per foot

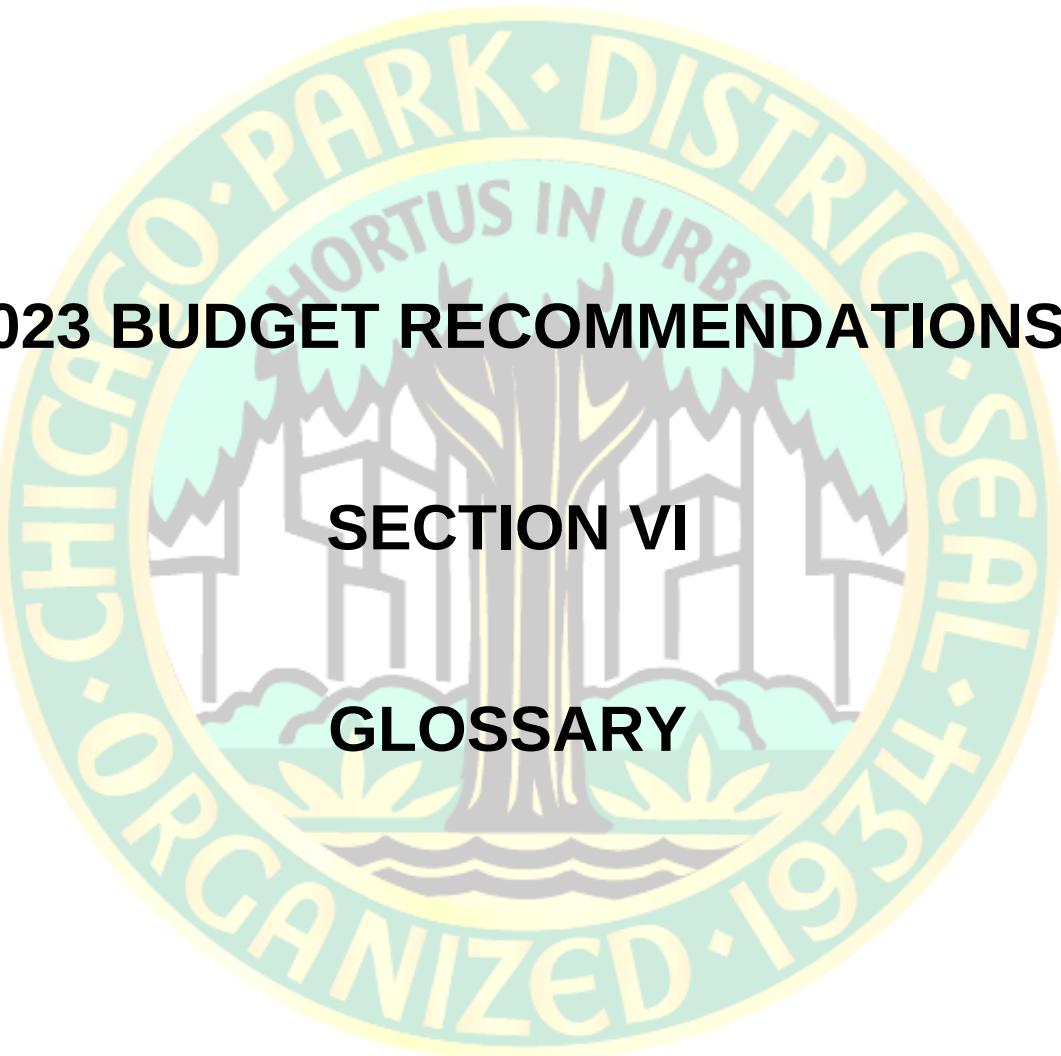
Electric Charges

Single 30 Amp	\$10.00 per day
Twin 30 Amp	\$20.00 per day
Single 50 Amp	\$20.00 per day
Twin 50 Amp	\$25.00 per day
100 Amp	\$30.00 per day

- Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.
- Harbor Season is May 1st to October 31st
- A Non-Resident surcharge of up to 25% of the base fee will be assessed to boaters residing outside the City of Chicago.
- The Non-Resident surcharge for 31st Street Harbor will be waived through the 2023 season.
- All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.
- A 7% City of Chicago tax will be imposed on all base mooring fees.
- Metered electric and flat rate charges on stalls will be invoiced at the conclusion of the harbor season.
- Mooring rates are maximum rates charged.
- After 30 consecutive days, transient fees are discounted by 25%
- Major credit cards accepted. A \$8 electronic transaction fee will be added for charges greater than \$1000.00.
- Make checks payable to "Chicago Park District"

1. Auxiliaries permits do not receive a parking card.
2. Permit holders only. Maximum 25 foot LOA.
3. Different stall to be assigned. Permit holders only. Maximum 25 foot LOA.
4. Maximum 12 foot LOA.
5. Limited number available for permittees only. For additional Monroe parking call the garage for prices.
6. For Monroe parking call the garage for prices.
7. 2 to 3 day minimum stay may be charged for special events and holidays
8. 30 foot minimum
9. 25 foot minimum
10. 25 foot minimum
11. For slips 0 to 39 feet. Excludes Jackson Inner Harbor
12. Fee is subject to change based on parking lot management rates.
13. Does not include 9% tax.



The seal of the Chicago Park District, featuring a circular design with a green outer ring containing the text "CHICAGO PARK DISTRICT" at the top and "ORGANIZED 1934" at the bottom. The inner circle contains a stylized tree with "MORTUS IN URBE" written above it, and the word "SEAL" on the right side.

2023 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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