



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Chicago Park District Illinois

For the Fiscal Year Beginning

January 01, 2025

Chuitophe P. Morrill

Executive Director

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Dear Chicago Park visitors,

As General Superintendent and CEO of the Chicago Park District, and on behalf of our Board of Commissioners, I am proud to present the District's balanced and responsible \$637.6 million 2026 Budget—my first as Superintendent, and a plan that sustains our core operations while advancing the six goals of our Strategic Plan.

Across the nation, families are navigating uncertainty and rising costs. Yet here in Chicago, our parks remain open and free. Our programs remain affordable. And our commitment to serving every resident remains steadfast. This budget carries that promise forward—a promise of stability and hope: that every Chicagoan deserves access to safe, beautiful, and welcoming public spaces, and to the exceptional experiences made possible by our Park District team.

When we began our 2026 budget planning, we faced a projected \$30 million deficit, the largest since the pandemic. Rising personnel and maintenance costs, along with declining Personal Property Replacement Tax revenues, posed real challenges. Rather than retreat, we responded with ingenuity and resolve—finding efficiencies, generating sustainable revenue, and investing one-time resources responsibly. We closed the gap without layoffs, service cuts, or one-time fixes, keeping our focus on fiscal discipline and community care.

The 2026 Budget includes modest, thoughtful revenue adjustments: a three percent program-fee adjustment, a one to two dollar increase in golf fees, and a \$3.25 million property-tax adjustment—\$1.5 million for Corporate and \$1.75 million for Special Recreation. For the average homeowner, that equals about \$2.60 per year, or just 21 cents a month. These adjustments protect our financial stability while strengthening accessibility, inclusion, and the services that families rely on.

This year's \$46 million TIF surplus allows us to make responsible, one-time investments that strengthen our foundation. \$6 million are dedicated to a supplemental pension contribution, while \$5 million fund priority infrastructure investments to neighborhood parks, including new fieldhouse air-conditioning in heat-vulnerable communities, lead-service-line replacement, and ADA upgrades for polling sites.

We are also dedicating \$5 million from our TIF surplus to launch Chicago Grows Together, a new fund that directs resources to deferred maintenance and equitable infrastructure improvements for parks on Chicago's South and West Sides, ensuring that historically disinvested communities—especially parks outside of TIF districts—receive the investment they deserve.

Our 2026 general obligation bond program of \$40 million continues essential work, including facility renovations, site improvements, shoreline revetment, and jumpstart design for the new Ogden Park Fieldhouse. Together, these projects invest in accessibility, resilience, and opportunity across Chicago's neighborhoods.

This budget also deepens our commitment to inclusion and accessibility. We are expanding adaptive programs and inclusion supports citywide, investing \$50 thousand for ADA transition assessments, and adding a full-time position within our Disability Policy Office to strengthen coordination and compliance. Our Special Recreation Fund increase ensures that we maintain the largest special recreation program in America so that every participant can compete, play, and thrive in our parks.

We continue investing in Chicago's youth by expanding staffing for Young Cultural Stewards programming, including the Inferno Mobile Media Arts and Teens Re-imagining Art, Community and Environment (TRACE), as well as growing our Lifeguard Explorers Program in partnership with After School Matters. These programs connect young people to mentorship, creativity, and meaningful pathways to summer employment and future careers.

Safe and welcoming parks remain our highest priority. The 2026 Budget strengthens park public safety, adding four full-time officers, expanding hourly coverage, and modernizing communications and technology. For the first time, we are funding a dedicated staff member to coordinate services for unsheltered individuals in parks, ensuring our response is consistent and solutions-oriented.

We are also investing \$250 thousand to sustain Night Out in the Parks, replacing lost grant funding so that local artists can continue bringing free music, dance, and theater to communities citywide. Public safety and community wellbeing are inseparable, and every performance that fills a park with light and laughter helps make Chicago safer.

Fiscal responsibility remains our foundation. Our AA-level credit rating was reaffirmed this fall, reflecting prudent management and long-term stability. This budget preserves essential services, avoids overreliance on one-time revenue sources, and invests in the infrastructure and workforce that will sustain our parks for generations.

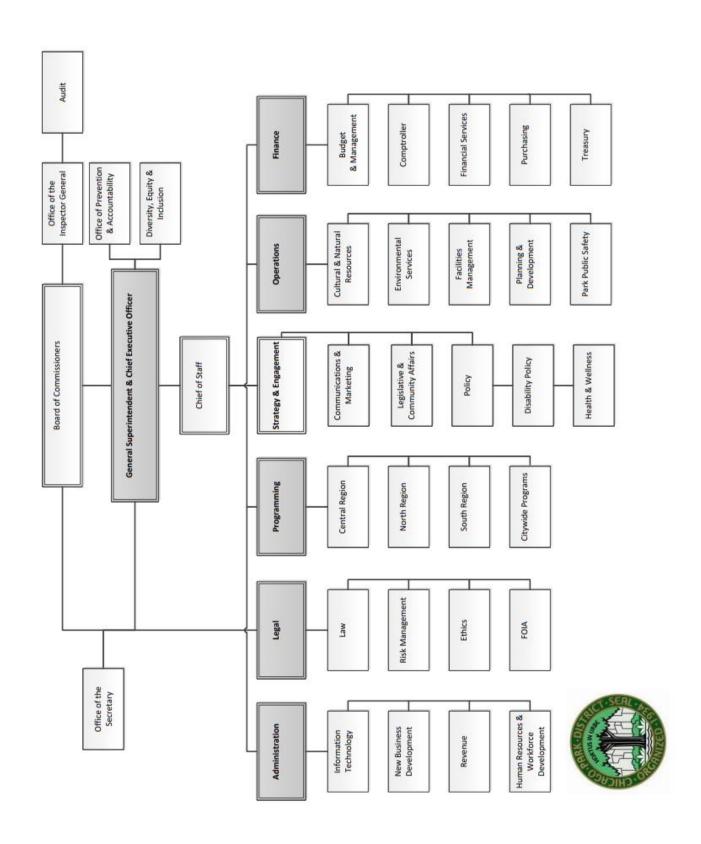
Nearly a century ago, in the depths of the Great Depression, Chicago's leaders unified twenty-two park districts into one, creating the Chicago Park District. They acted boldly, ensuring that parks would remain a public right, not a private luxury. Their foresight built the foundation we inherit today.

In that same spirit, this budget invests in youth, inclusion, sustainability, and safety while honoring our legacy of fiscal discipline and public service. It reflects the belief that good government can act with both prudence and heart, that our parks can remain sanctuaries of community and joy even in uncertain times.

Thank you for helping us tend this shared garden, and for keeping alive Chicago's enduring vision—a City in a Garden.

Sincerely,

Carlos Ramirez-Rosa General Superintendent & CEO Chicago Park District





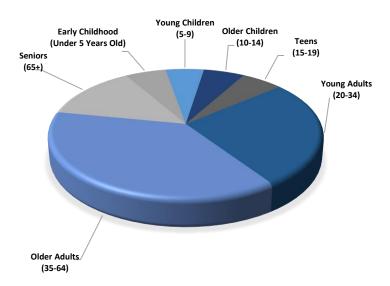
City of Chicago Demographics

The City of Chicago sits at the confluence of Lake Michigan with two rivers, the Chicago and Calumet. Covering an area of 228 square miles, Chicago has utilized its beautiful setting to become the hub of the Midwest. Home to a population of over 2.7 million, Chicago ranks as the third most populous city in the United States and the largest in the interior of the country. In 2025, Time Out ranked Chicago as the eleventh best city in the world and in 2025, Condé Nast named Chicago the number one best big city for the ninth year in a row. 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	2023				
Total	2,707,648				
Early Childhood (Under 5)	150,670				
Young Children (5-9)	142,445				
Older Children (10-14)	152,549				
Teens (15-19)	155,046				
Young Adults (20-34)	722,141				
Older Adults (35-64)	1,016,160				
Seniors (65+)	368,637				

Source: 2023 American Community Survey 5-year Estimates

City of Chicago Total Population



Chicago Park District

As the green backdrop of the City, the Chicago Park District plays a prominent role in the Chicago experience. The District is one of the largest municipal park managers in the nation, owning nearly 9,000 acres of green space, welcoming millions of annual visitors and offering a vast array of facilities and amenities for all ages and interests, including parks, playgrounds, lakefront beaches, pools, cultural centers, fitness centers, golf courses, museums, and harbors to name a few. Strong park systems are a key component in building strong cities. Investments in parks and recreation are investments in communities as they provide spaces for children to play, neighbors to gather and communities to form bonds. Chicago's park system has expanded dramatically over the years to add thousands of new acres, hundreds of millions of dollars in capital improvements and thousands of events and program offerings. From basketball courts and artificial turf fields at neighborhood parks to transformational projects such as the 312 River Run, Dr. Conrad Worrill Track & Field Center at Gately Park, 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 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.

CPkD is made up of...

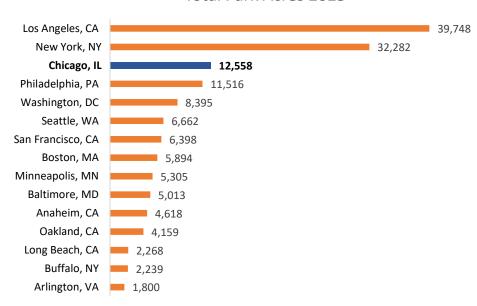
- o 8,963.93 Acres
- o 617 Parks
- o 6,163 Boat Slips
- o 697 Baseball/Softball Fields
- o 518 Playgrounds
- o 451 Tennis Courts
- o 355 Vollevball courts (300 seasonal)
- o 319 Basketball Courts
- 32 Gardens
- o 123 Soccer Fields
- o 227 Water Spray Features
- o 250 Fieldhouses
- o 159 Gymnasiums
- o 131 Natural Areas
- o 89 Community Gardens
- o 77 Swimming Pools
- o 72 Horseshoe Courts
- o 71 Fitness Centers
- o 12 Bocce Courts
- o 21 Boxina Centers
- o 208 Pickleball Courts
- 31 Running Tracks
- o 29 Beaches
- o 28 Miles of Lakefront
- o 32 Dog Friendly Areas
- o 32 Fitness Courses
- o 22 Sport Roller Courts
- o 20 Lagoons
- o 19 Casting Piers
- o 15 Cultural Centers
- 15 Boat Launches- Non-motorized
- o 6 Sled Hills
- o 16 Water Playgrounds
- o 12 Beach Houses
- o 11 Harbors
- o 11 Museums
- 11 Gymnastics Centers
- o 11 Wetland Areas
- o 8 Ice Skating Rinks
- o 8 Boat Launches Motorized
- o 8 Dune Habitats
- o 8 Climbing Walls
- o 7 Golf Courses
- o 6 Skate Parks
- 5 Boathouses5 Water Slides
- o 27 Nature/Bird Sanctuaries
- o 4 Putting Greens
- o 3 Bowling Greens
- o 3 Driving Ranges
- 4 Senior Centers
- o 3 Archery Ranges
- o 2 Wheelchair Softball Fields
- o 2 Conservatories
- o 3 Nature Centers
- o 2 Mountain Bike Trails
- o 2 Miniature Golf Courses
- o 1 Professional Football Stadium
- o 11 Teen Centers
- o 1 Arboretum

The Chicago Park District also oversees the Garfield Park Conservatory and the Lincoln Park Conservatory, tropical paradises within the city that house thousands of rare and exotic plants, and Lincoln Park Zoo, home to nearly 200 unique species from around the world. In addition, the Chicago Park District oversees historic lagoons, including the lagoon at Sherman Park, as well as multiple wildlife gardens. From rich pond life teeming with frogs, herons, and dragonflies, to shrubbery areas where migratory birds stop to rest, to lush prairies filled with native grasses and wildflowers, the Chicago Park District offers many ways to explore nature within the city's parks.

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

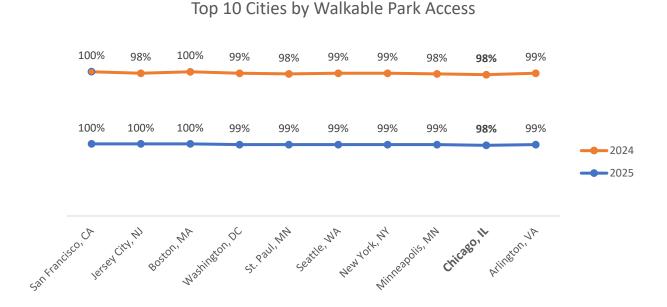
Strengthening our focus on the natural environment, and eco-recreation as a rapidly growing field within community recreation, total publicly owned park acreage in the city was 12,558 acres in 2025. Expanding our acreage with new acquisitions and development, as well as taking over management of existing 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 2025



Source: The Trust for Public Land ParkScore ® 2025

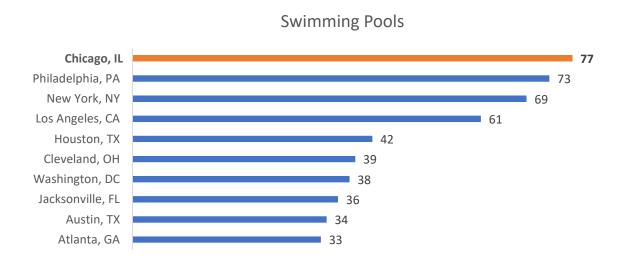
Chicago ranked number nine in the *Trust for Public Lands'* Walkable Park Access metric in 2025 with 98% of our population residing within a 10-minute walk to a park. The District has created a widely diverse system of parks, playgrounds, and natural environments for residents and visitors to enjoy for generations to come.



Park Access is defined as the ability to reach a publicly owned park within a 10-minute (half-mile) walk on the road network, unobstructed by free-ways, rivers, fences and other obstacles. To date, ParkScore * has measured the 100 most populous cities in the United States.

Source: The Trust for Public Land ParkScore ® 2025

According to *The Trust for Public Land,* the District ranked 1 out of 1,365 cities for most pools out of any park district, with 77 pools. In 2025, the district was able to open all neighborhood pools, due to advancements in lifeguard hiring. The District continues to make investments into swimming pools, including the future conversion of an outdoor pool into an indoor pool at Piotrowski Park. The chart below includes both indoor and outdoor pools with a minimum four-foot depth.



Source: The Trust for Public Land ParkScore ® 2025

Recreational and Cultural Offerings

We provide accessible recreation and cultural programs in every neighborhood, with events and classes for all ages—from early childhood through seniors.

Aquatics: Always in demand, our pools across the city offer learn to swim classes, team sports and aqua aerobics.

Sports: A full slate of team and individual sports including basketball, soccer, and baseball, plus nontraditional options like pickleball, archery, and 2-ball.

Culture & Arts: Daily arts programming in parks with classes in visual arts, woodcraft, ceramics, music, and hands-on crafts.

Wellness: Group fitness and wellbeing classes such as yoga, Pilates, bootcamp, and Zumba designed for varying ability levels.

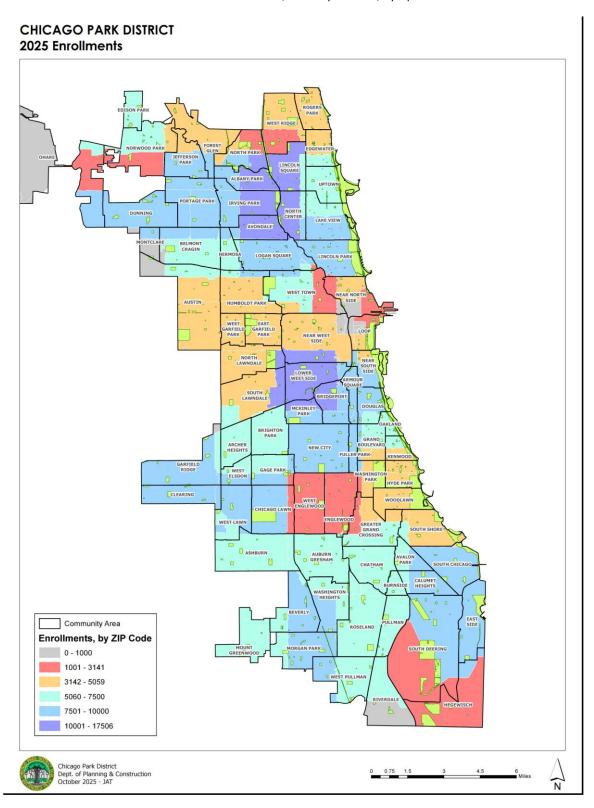
In 2025, the District celebrated the 10th Anniversary of Teens in the Park (TIP) Fest, which brought teen musical acts from across the city together for a lively competition at Oakwood Beach. This summer, 379 young adults completed the Lifeguard Explorers program and joined the aquatics department, enabling the District to open all locations seven days a week for the first time in five years. Health and Wellness Council meetings have generated new partnerships and ideas for community health, resulting in events like Healthy Heart Month and May in Motion that offer free blood pressure testing and partner access hubs at the parks. A rising interest in pickleball has prompted additional staff training and new indoor equipment to better meet community needs. In addition, the District had events throughout the year that celebrated Black History Month, Hispanic Heritage Month, Halloween, Winter Holidays and Volunteer Appreciation.



Program Registrations & Demographics

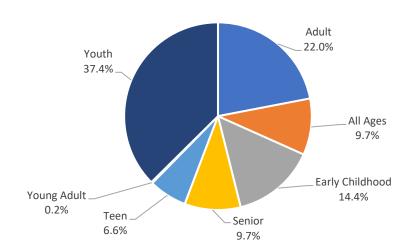
As we plan for 2026 program expansion and work towards our strategic goal to provide Exceptional Experiences, we continue to see an increase in enrollments across our programs. We anticipate over 378,000 total program enrollments in 2025, an increase of 4.7% from 2024.

The map below shows a breakdown of our enrollment numbers, for the year 2025, by zip code.



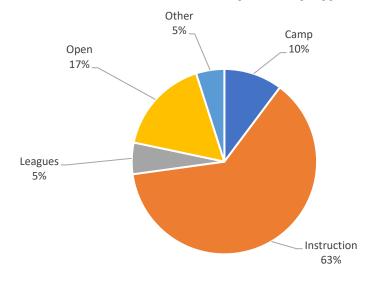
Connecting Chicagoans – especially families and young people – to accessible programs aligns with our strategic goal of providing Exceptional Experiences. The chart below shows 51.8% of our enrollments were a part of Early Childhood (14.4%) and Youth (37.4%) age groups.

Enrollment Distribution by Age Group 2025



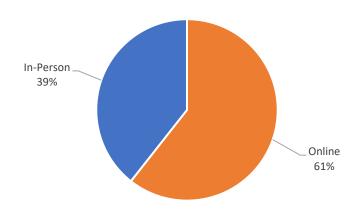
In 2025, Instruction (classes and programs) accounted for 63% of total program enrollments. Open (open gym and free play) followed at 17%, while Camp (spring break camps, summer day camp, fall camps, holiday camps) represented 10% of enrollments. Leagues (adult, teen, and youth park run sports leagues) make up 5% and Other, at the remaining 5%, includes activities like Activity Package, Drop-in, Partnership Group and Tournaments.

Enrollment Distribution by Activity Type 2025



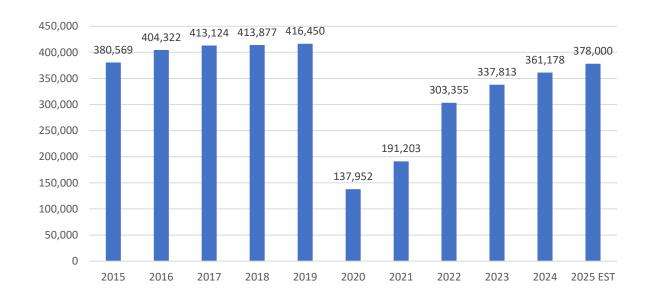
Improving customer experiences to enhance operational efficiencies and park user satisfaction is one of our strategies to achieve our strategic plan goal of ensuring Effective Operations across the Park District. Within this framework, we have led a collaborative effort to reduce the gap between in-person and online registrations, with online registrations up 2% since 2024. Providing our patrons with the necessary tools to enroll for our activities online simplifies the registration process for them while allowing our staff to focus their time on preparing for, scheduling, and instructing programs.

Mode of Enrollment in 2025



Our 2025 total enrollment increased 4.7% from last year's total enrollment. Entering 2026 with efforts to increase programming, we see a positive trend of increased enrollments since the pandemic.

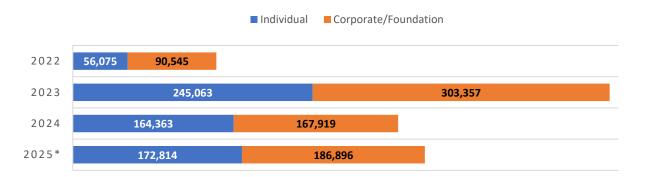
Total Enrollment
2015-2025 (Projection)



Financial Assistance to supports Parks for All

The District is proactive in seeking community support to ensure that programs are accessible to all Chicagoans, regardless of their financial situation. The Financial Assistance Fund provides need-based assistance to thousands of youth each year to attend summer and afterschool programs in the parks.

Financial Assistance Fund



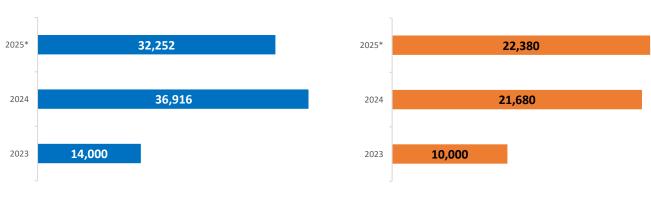
^{*}total raised through 10/31/25

Supporting Professional Development to be a Leading Employer

The District is committed to our strategic plan goal of being a Leading Employer by supporting a healthy work environment that promotes professional growth, which includes providing robust professional development opportunities. The District is projected to have 32,252 training hours in person and 22,380 online for 2025, allowing for scheduling efficiencies and a standardized training approach. For 2026, the District has put a target for 35,000 training hours in person and 30,000 online.



Training Hours Online



^{*2025} Projections

Our Organization

The Chicago Park District was incorporated in 1934 through the consolidation of the city's 22 independent park organizations to reduce duplication of services, streamline operations, and gain access to funding through President Franklin Delano Roosevelt's New Deal. The Chicago Park District is a separate unit of local government and a municipal corporation that operates under the statutes of the State of Illinois. It is governed by a seven-member Board of Commissioners that is appointed by the Mayor of the City of Chicago, with the approval of the City Council.

With more than 8,800 acres of green space, the Chicago Park District is one of the largest municipal park managers in the nation. The District's more than 600 parks offer thousands of sports and physical activities as well as cultural and environmental programs for youth, adults, and seniors. The Chicago Park District is also responsible for 27 indoor pools, 50 outdoor pools, and 28.5 miles of lakefront. These numbers reflect a city deeply invested in preserving and expanding its natural havens, promoting active lifestyles, fostering community connections, and showcasing its vibrant culture.

Our 2026 budget aligns with our 5-year <u>strategic plan</u>, which was released in 2025, and is inclusive of our DEI statement and newly released <u>Land Acknowledgment Statement</u>. The statement recognizes and honors the history, stewardship, and ongoing connection of Indigenous peoples to our public lands and continues the process of building and considering the relationship between communities and the land. The Chicago Park District recognizes that acknowledgment alone is a modest gesture, but it gains significance when paired with genuine relationships and informed actions. While this is a small initial step, it represents progress toward truth, healing, and meaningful reconciliation.

Our Mission

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

Our Vision

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



Diversity, Equity and Inclusion Statement

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



Land Acknowledgment Statement

The Chicago Park District acknowledges that we are on the traditional homelands of the Council of the Three Fires: The Odawa, Ojibwe and Potawatomi Nations. Many other Tribes like the Miami, Ho-Chunk, Menominee, Sac and Fox also called this area home. Located at the intersection of several great waterways, the land naturally became a site of travel and healing for many Tribes. Today, Chicago is home to 100,000+ urban Native American community members that still practice their heritage, traditions, and care for the land and waterways.

A land acknowledgment is an Indigenous protocol performed on Indigenous lands across the globe. The Chicago Park District seeks to restore trust and repair harm with Indigenous and Native communities who experience genocide, displacement, and dispossession due to settler colonialism on these lands. We name the stolen and exploited labor of Africans and their Black descendants who have cultivated these lands for generations and who continue to face structural violence and oppression legitimized by this enslavement. We acknowledge the labor of Black and brown people, immigrants, and refugees who have been displaced. We will work in partnership with communities through education, community engagement, relationship building, and taking action to materially support community healing rooted in inclusivity, equity, and respect.

As stewards of public land, we recognize our responsibility to manage and preserve these spaces in ways that honor Indigenous knowledge and values. We are committed to working in partnership with Native American communities, the original caretakers of this land, to protect ecosystems, respect sacred spaces, and ensure the land, waterways, and lakefront's vitality and historic roots are sustained for generations to come.



Values

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

Community Anchor

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

Foster Belonging

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

Promote Innovation

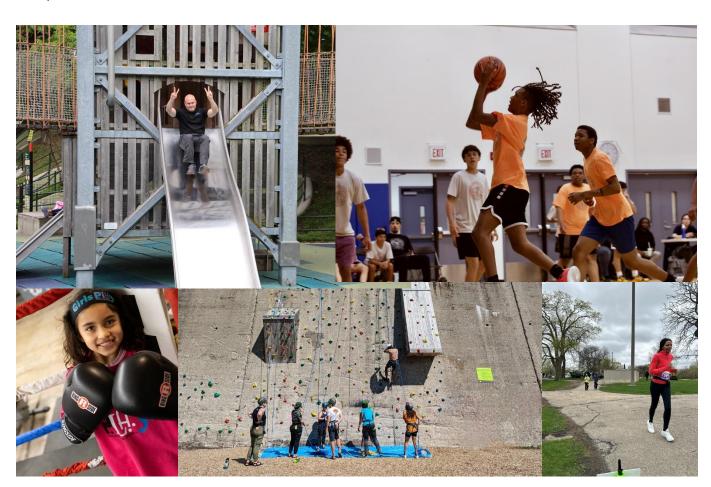
Building a culture that welcomes change and embraces new ideas that prioritize the experiences of community members and employees.

Thoughtful Stewardship

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

Health & Wellness

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



Strategic Plan

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

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

1. Exceptional Experiences

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

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

In 2026, we will:

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

2. Community Wellbeing

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

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



In 2026, we will:

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

3. Parks for All

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

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

In 2026, we will:

- Increase investment into Special Recreation and Special Olympics programming, and continue conducting an accessibility assessment of park facilities to identify any remaining barriers and areas of improvement.
- Implement the next Park District-wide ADA Transition Plan to determine priority projects for future accessibility improvements.
- Celebrate diversity and inclusion through our events and activities to create a sense of belonging and pride among all
 residents.
- Expand upon comprehensive safety measures to ensure a safe environment for all park users and staff.



Responsibly manage resources for long-term environmental resiliency

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

In 2026, we will:

- Continue to implement and expand upon existing educational programs and workshops, including those offered in day camp
 and outdoor environmental education programs, focusing on environmental conservation, waste reduction, and sustainable
 living practices within the community.
- Evaluate existing protocols, policies, and procedures related to adapting to changing and extreme weather conditions.
- Implement a marketing campaign to reduce recycling contamination and encourage patrons to improve trash and recycling practices in parks.





5. Effective Operations



Enhance and strengthen operational effectiveness

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

In 2026, we will:

- Continue to explore additional non-tax revenue resources to ensure we continue to be a responsible steward of taxpayer dollars, including growing our Financial Assistance Fund and increasing our number of sponsorships.
- Continue to invest in and implement technology solutions and automation tools to streamline operations and improve efficiencies.

6. Leading Employer

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

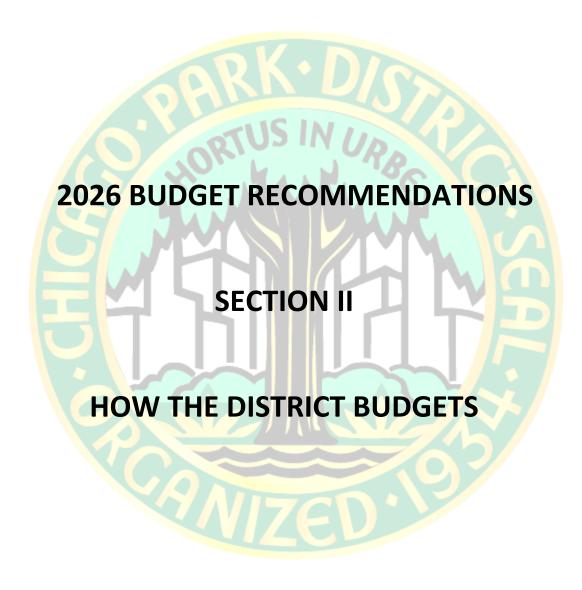
A dedicated and empowered workforce is the cornerstone of a thriving park system. This strategic goal recognizes the critical role our employees play in fulfilling the Park District's mission of advancing recreation, wellness, and sustainability for all residents. Investing in our employees is an investment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

In 2026, we will:

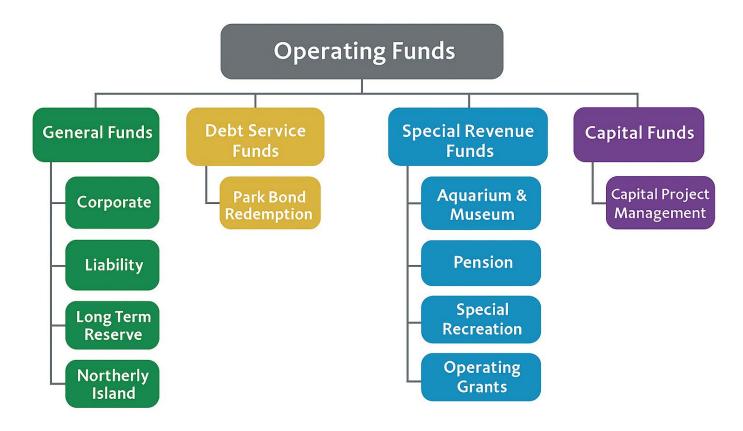
- Continue to expand career pipelines within the Park District through initiatives such as our Lifeguard Explorers program that trains young people to prepare for the lifeguard skills test, and our Recreation Leader in Training program, which gives teens the opportunity to learn more about skills needed to become seasonal Recreational Leaders.
- Continue to promote employee wellbeing by offering and promoting wellness programs, resources, and initiatives that support employees' physical, mental, and emotional health.







Fund Structure



The 2026 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.

2026 Operating Budget Funds

General Corporate Purposes Fund

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

Liability Insurance, Workers' Compensation and Unemployment Claims

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

Long-Term Income Reserve Fund

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

Northerly Island Special Purpose Fund

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

Bond Redemption and Interest Funds

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

Operating Grants

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

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

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

Special Recreation Tax

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

Aguarium 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 service).

Revenue Policy

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

Activity/Membership Fees and Discounts

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

Permit Fees

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

Facility Rentals

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

Management Agreements

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

Corporate Sponsorship and Advertising

The District staff continually seeks corporate sponsorships for events, programs and facilities to help increase non-tax revenue and enhance program offerings. These programs include the donation of funds, gift-in-kind equipment/supplies or gift-in-kind services by the corporate partner in exchange for specific benefits. The goal of the sponsorship program is to create long-lasting partnerships over multiple years. Corporate partners should be selected based on sponsorship objectives that align with the mission, values and goals of the CPkD. Corporate sponsorship arrangements should adhere to the CPkD established "Guidelines Relating to Sponsorship and Advertising Agreements". The District continues to identify assets suitable for sustainable advertising programs within our properties that are valuable for revenue generation, respectful of our community spaces and adhere to the CPkD "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 of Illinois and Internal Revenue Service laws and regulations. Under applicable State statutes, the District is governed by how it issues debt as well as limitations on the issuance of certain types of debt. Pursuant to the Chicago Park District Act (70 ILCS 1505/20), the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,681 million or 73% below the \$2,292 million state-imposed limit.

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain non-referendum general obligation bonds issued as limited bonds. The District has approximately \$385 million in capacity under this limit. At the end of 2025, the District's outstanding long-term debt will be approximately \$830 million, which is nearly \$32 million lower than the previous year and will be reduced to approximately \$800 million after the debt service payments due in 2026.

Investment Policy

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

Fund Balance Policy

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

1. Target Level of Reserve

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

2. Specific Circumstances for Drawing Down Reserve

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

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

Capital Asset Inventory Policy

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

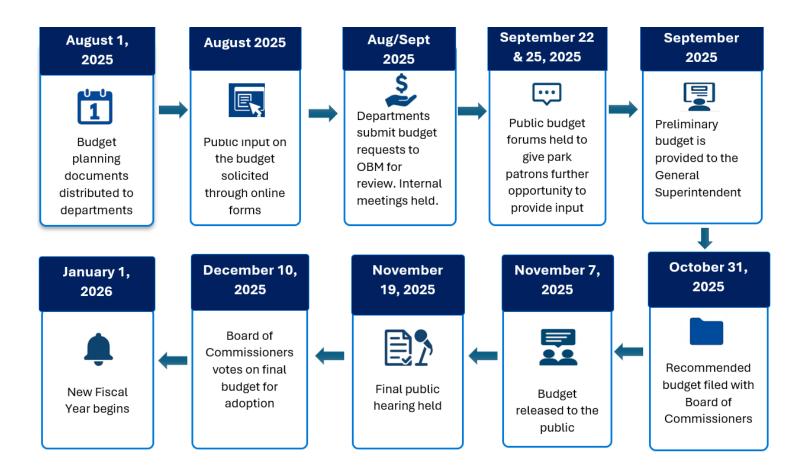
Budget Process

The budget process is a culmination of input from District staff, management, the Board of Commissioners and community members. All stakeholders have a role in shaping the District's strategic direction. Each year, the District prepares the budget document as a guide to communicate the District's financial plan, policies, goals and objectives for the upcoming year.

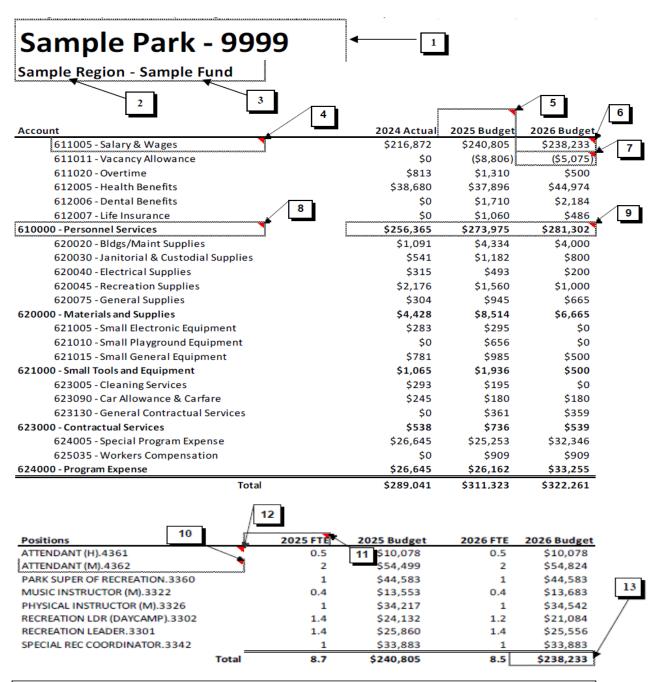
In 2024, the District crafted a new strategic plan that serves as the North Star for the next five years (2025–2030), guiding decisions to advance our mission. The strategic plan identifies six goals to help guide our efforts. The focus of these goals, as mentioned above, are Exceptional Experiences,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

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

Once the budget is passed, the Office of Budget and Management works with each Region and Department to manage the adopted appropriations, monitors financial activity throughout the year, and meets quarterly with divisions to review spending and progress toward strategic goals. 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 2026 budget is presented in the 2026 Budget Recommendations document, which provides a summary of the 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. Below is a sample of what the line items for those will look like:



- 1- name and number of park or department
- indication of Region (Central, North, South), District wide 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 full time and hourly totals (see 13)
- 7- parentheses designate a negative value
- 8- account class name and number
- 9- account class subtotals
- (M) designates a monthly position
- 11- FTE: full time equivalent, based upon 2,080 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; Nonspendable, Restricted, Committed, Assigned and Unassigned. On December 31, 2024, the District's governmental funds reported combined fund balances of \$441.7 million, an increase of \$11.1 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 \$365.6 million, or approximately 89.3% of total general fund expenditures. Of this amount, \$96.0 million relates to working cash reserves. The 2026 budget does not include the use of prior-year fund balance.

The Long-Term Income Reserve Fund

The long-term reserve fund was created in 2006 with total proceeds from the sale of the District's parking garages. Interest earned on these proceeds is budgeted to replace the net operating income the District had been receiving from the garages. It is the District's policy to maintain the fund level at no less than \$85 million. At the end of 2024, the fund balance was \$96 million.

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

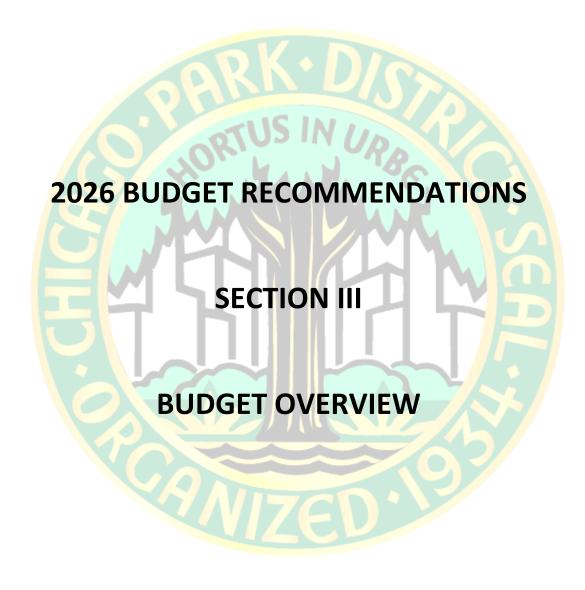


General Fund Balance

Amounts are in thousands												
Amounts are in triousarius		2021		2022		2023		2024		2025		2026
		Actual		Actual		Actual		Actual		Budget ¹		Budget
Revenues:												
Property tax	\$	195,170	\$	162,274	\$	221,624	\$	206,730	\$	199,355	\$	200,940
Tax Increment Financing Distribution		9,676		7,847		12,361		15,231		16,500		35,000
Personal property replacement tax		48,300		126,827		80,875		32,256		31,252		27,881
Interest on investments		49		1,499		16,695		19,443		8,998		6,500
Concession revenue		3,736		5,746		2,176		3,328		4,725		5,658
Parking fees		7,104		6,083		4,996		6,246		8,895		9,392
Harbor fees		17,879		18,916		19,383		20,604		20,607		20,931
Golf fees		8,424		7,677		9,370		10,302		10,134		9,931
Recreation Activities		4,325		6,796		7,707		8,717		10,685		11,730
Soldier Field		34,746		53,933		55,364		64,664		56,838		62,899
Donations and grant income		794		1,304		1,647		1,294		2,549		2,587
Rentals and permits		15,049		17,768		33,256		23,180		24,498		25,781
Miscellaneous income		2,095		2,144		3,362		6,122		1,650		1,763
Northerly Island		439		987		997		1,194		1,362		1,363
Other User Charges		7,391		9,941		11,195		11,992		12,975		13,610
Capital Contributions		-		_		-		_		1,051		1,151
Use of Prior Year Fund Balance		_		_		_		_		-,		-,
Use of Long Term Obligation Fund Reserve		20,000		_		_		_		_		_
Internal Service Earnings		3,800		4,200		4,175		_		4,900		5,700
Total revenues	\$	378,977	\$	433,942	\$	485,183	\$	431,303	\$	416,974	\$	442,817
E. attended												
Expenditures:	4	404.004		400.040		400 404	d	007.740		000 040	ė.	000 000
Personnel services	\$	164,631	Þ	168,243	ф	188,194	\$	207,719	Þ	220,646	\$	229,869
Materials and supplies		5,060		5,848		7,353		7,804		9,243		9,832
Small tools and equipment		393		454		399		532		670		774
Contractual services		125,027		172,498		175,008		174,386		175,994		180,098
Program expense		273		369		35		395		624		619
Other expense		7,587		6,743		15,884		15,575		9,796		21,625
Supplemental Contribution to Pension Fund		-		15,000		13,500		-		-		-
Principal retirement		-		21,962		14,580				-		-
Capital Outlay		-		-		-		4,081		-		-
Transfer out	_	30,000	_	-		-	_	-	_	-	_	-
Total expenditures	\$	332,971	<u>\$</u>	391,117	\$	414,953	\$	410,492	\$	416,974	\$	442,817
Revenues over expenditures	\$	46,006	\$	42,825	\$	70,230	\$	20,811	\$	-	\$	-
Fund Balance												
Beginning Fund Balance	\$	194,629	\$	217,656	\$	261,160	\$	331,867	\$	368,484	\$	367,611
Nonspendable:		1,442		1,992		2,009		2,882		2,009		1,500
Restricted:		-		-		-		_		-		-
Committed:												
Working Capital		95,976		95,976		95,976		95,976		95,976		100,000
Economic Stabilization		25,800		25,800		25,800		25,800		25,800		30,000
PPRT Stabilization		5,000		5,000		5,000		5,000		5,000		10,000
Assigned To:		0,000		0,000		0,000		0,000		0,000		20,000
Park operations and maintainance and budget stabilization		12,000		12,000		25,000		25,000		25,000		25,000
Park construction and renovations		12,000		25,000		40,000		45,000		45,000		45,000
Northerly Island		6		20,000		40,000		40,000		45,000		45,000
Legal Judgments exceeding appropriations		1,500		1,500		3,000		10,000		10,000		10,000
Long Term Liability ² Unassigned:		10,000 65,932		20,000 73,886		45,000 90,076		65,000 93,820		65,000		65,000
•	\$		ė		ė		¢.	368,484		93,820	¢.	80,596
Ending Fund Balance	Φ	217,656	Φ	261,160	Φ	331,867	\$	300,404	\$	367,611	Φ	367,102

Notes:

¹The Fund Balance section reflects the actual beginning fund balance that was not yet available at the time of the 2025 budget passage and therefore differs from amounts originally presented in this table.



Economic Outlook

As fiscal year 2025 comes to a close, the national economy has displayed modest growth. While the first quarter of 2025 saw GDP decrease by 0.6%, the second quarter had a growth rate of 3.8%, and the Federal Reserve Bank of Atlanta estimates a Q3 2025 GDP growth rate of 3.9% as of late October. According to the Federal Reserve Bank of Chicago, October 2025's estimated unemployment rate is 4.35% which is slightly higher than 4.14% from October 2024. Per the U.S. Bureau of Labor Statistics, the overall U.S. labor force participation rate in August 2025 was 62.3%, compared to 62.7% in August 2024 (due to the government shutdown in advance of publication, gathering up-to-date published data from the federal government was more challenging than in previous years). Overall, the U.S. economy is experiencing tempered growth, unemployment estimates are slightly up from the prior year, consumer spending has experienced a nominal increase, and inflation has increased marginally compared to the prior year. As 2026 approaches, there are some challenges such as uncertainty over tariffs, job security, foreign conflicts, and potential for a recession.

The state and local economies have historically followed the economic patterns of the national economy. As of August 2025, Illinois has an unemployment rate of 4.7%, and Cook County's rate was slightly higher at 4.9% as reported by the Illinois Department of Employment Security (IDES). Per the U.S. Bureau of Labor Statistics, the nonfarm seasonally adjusted number of employed persons in the Chicago-Naperville-Elgin-IN metro area remained steady at approximately 4.8 million in August 2025. Illinois gained 20,300 nonfarm jobs in the last 12 months from July 2024 to July 2025, adjusting for seasonality according to the U.S. Bureau of Labor Statistics. The largest growth was experienced in the information, private education, and health services sectors.

Enacted in June 2025, the Illinois General Assembly passed a budget for Fiscal Year 2026 with expenditures totaling \$55.08 billion and expected revenue of \$55.30 billion. The FY2026 budget addresses the State's most pressing needs; however, the long-term debt and other fiscal issues further diminish the likelihood for state-level assistance to local governments. This poses challenges to the District and its sister agencies as they plan for their futures, particularly with the continued uncertainty in federal funding.

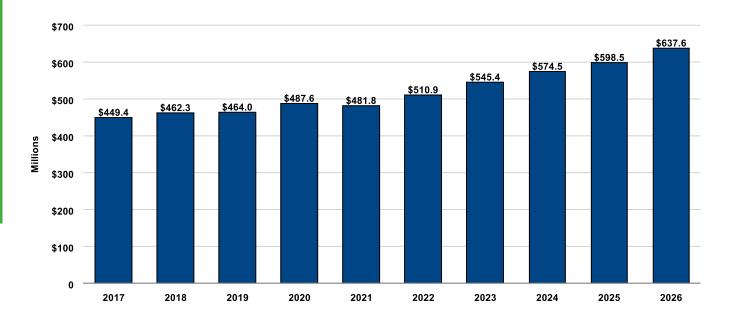
The Chicago Metropolitan area's economy remains one of the largest and most diverse in the world. Cook County's annual gross regional product (GRP) in 2023 reached an impressive \$521.62 billion. The Chicago area is home to numerous major businesses, including 31 Fortune 500 companies. Tourism in Chicago continued its resurgence since the pandemic. In 2024, Chicago welcomed an estimated 55.3 million visitors, generating \$20.6 billion in economic impact and during Summer 2025, the city reached an all-time high of \$949 million in summer hotel bookings.

The Chicago Park District, employing approximately 7,000 individuals and budgeting for \$207.9 million in compensation in 2026, serves as a significant driver of the Chicago economy. Approximately half of these positions pertain to summer employment opportunities, which play a pivotal role in facilitating personal and professional growth, enabling young adults to reinvest in their communities and make a positive impact on the local economy. Looking ahead to the forthcoming year, the District is committed to providing exceptional experiences for recreation and education to meet the diverse needs of all Chicago residents, such as the expansion of River Lab programming, and Young Cultural Stewards programming including Inferno ACU and TRACE. Furthermore, the District will expand its reach by opening two new fieldhouses at Cragin and Jackie Robinson parks. The District will also be making various improvements to neighborhood parks and facility renovations in 2026 as we continue to invest in our world-class park system.

Sources:

US Bureau of Economic Analysis, U.S. Bureau of Labor Statistics, Illinois Department of Employment Security (IDES), Federal Reserve Bank, Choose Chicago, and Illinois.gov.

2026 Operating Budget Summary



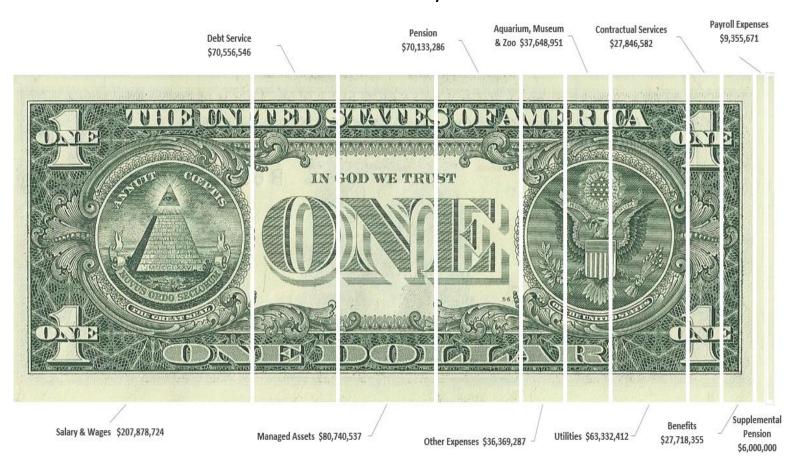
The 2026 budget is balanced at \$637.6 million, reflecting a 6.5% increase, or approximately \$39.1 million, compared to the 2025 budget. Due to \$16 million in one-time capital and pension investments funded by TIF Distribution, the structural 2026 budget totals \$621.6 million. The Park District's 2026 budget is a comprehensive financial plan that invests in Chicago's parks through the implementation of the 2025-2030 Strategic Plan. This budget invests in the District's workforce and programs, continues a youth employment pipeline, and is mindful of the District's long-term financial health. In 2026, contractual and anticipated wage increases, and minimum wage increases; rising health benefit rates; and increased actuarial and supplemental pension payments are causing personnel expenses to increase by approximately \$21.4 million. Non-personnel expenses are projected to increase by \$17.6 million, driven by a one-time \$10 million supplemental capital contribution, and increased expenses related to managed assets, utilities, fleet operations, and building and maintenance supplies.

In order to fund the increased personnel expenses and non-personnel expenses, the District is anticipating increased revenue from Property Tax of \$7.4 million due to capture of the value of new property, expiring/terminating TIF districts which provide additional resources to the District, and a nominal rate increase. In addition, the District's managed assets, such as Soldier Field, parking, and sport centers, are anticipated to generate an additional \$8.5 million; while Park Fees, including rental and program fees, are anticipated to generate an additional \$2.3 million. The District is also anticipating a one-time higher-than-expected surplus of \$46.0 million in TIF Distribution. The surplus is helping direct one-time investments into supplemental pension and capital contributions and offset a projected 5.6% reduction in PPRT.

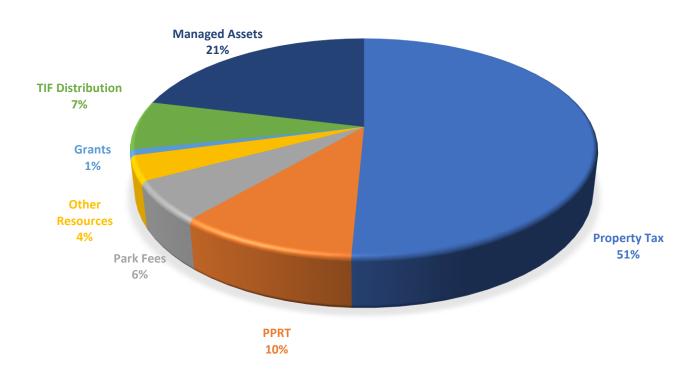
Where the Money Comes From



Where the Money Goes



2026 Operating Budget – Revenues



Financial Summary by Category – All Operating Funds

Revenues	2025 Budget	2026 Budget	% Change
Property Tax	\$316,001,073	\$323,379,444	2.3%
Managed Assets	\$125,999,588	\$134,489,155	6.7%
Personal Property Replacement Tax (PPRT)	\$71,500,000	\$67,500,000	-5.6%
Park Fees	\$34,998,872	\$37,296,910	6.6%
Other Resources	\$23,012,852	\$23,414,841	1.7%
TIF Distribution	\$21,500,000	\$46,000,000	114%
Grants	\$5,500,000	\$5,500,000	0%
Total Resources	\$598,512,384	\$637,580,350	6.5%
Less Internal Service Earnings	\$4,900,000	\$5,700,000	
Net Appropriation	\$593,612,384	\$631,880,350	6.4%

Tax Revenues

Property Taxes

The District's largest source of revenue is the property tax which makes up 50.7% 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 2.67% of the property tax which is consistent with prior years' actual losses after taking into account the effect of Public Act 102-0519 which requires the automatic levy increase in the amount of certain property tax refunds paid by the District in the prior year. The 2025 gross property tax levy is \$332.3 million, including \$4.3 million from the capture of new property and expiring TIF districts, as well as \$3.3 million from a modest tax rate increase. After accounting for the expected loss in collections, net property tax revenue is projected to total \$323.4 million.

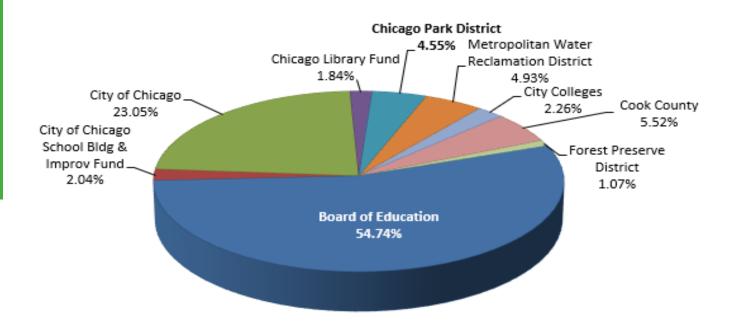
The property tax is determined by dividing the levy by the equalized assessed value (EAV) of the taxable net property in the City of Chicago. There are a variety of restrictions on the tax levy. By Illinois statute, the portion of the levy going to the corporate fund is limited to 66 cents per \$100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

In March of 1995, property tax cap limitations were passed by the state legislature, which reflects the District's tax levy. The portion of the levy which supports the operations of parks and recreation facilities (the aggregate extension) can only increase from year to year by the rate of inflation. In prior years the portion of the levy supporting debt service is limited to the level of the 1994 debt service levy. Thus, the District can only issue general obligation bonds where the debt service falls within that restriction. In 2009, state legislation was changed to allow debt service to increase by the lesser of CPI (Consumer Price Index) or 5%. The 2026 budget will fall within these restrictions.

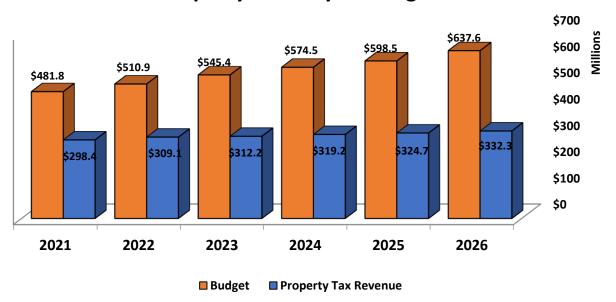
The District represents one of seven taxing jurisdictions on City residents' bills. At the time of the release of the fiscal year 2026 budget, due to technological delays, the most recent report released by the Cook County Clerk's Office is from 2023. According to that report, 4.55% of property tax is allocated to the Chicago Park District. On a typical resident's bill, this amounts to approximately \$208 to support parks. The 2024 report is anticipated to be released by the end of the year.

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

Property Tax Distribution of Tax Dollars



Property Tax Levy vs Budget

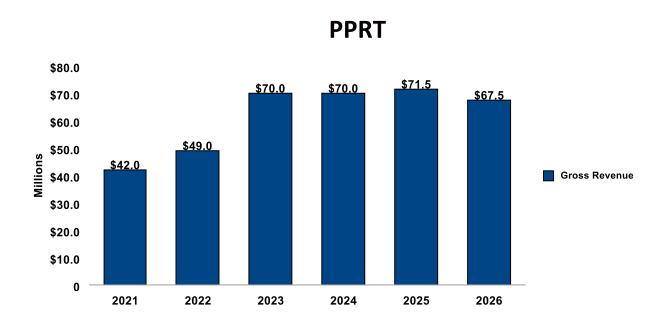


Personal Property Replacement Tax (PPRT)

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 District allocates its portion of PPRT toward the debt service fund, the aquarium and museum fund, the pension fund, and the corporate fund, in that order of funding priority. From 2021 to 2023, PPRT performed well above expected budget levels, prompting supplemental appropriations of \$61.4 million in 2022 and \$52.5 million in 2023 to account for additional revenue. In May 2023, the Illinois Department of Revenue (IDOR) announced that a reallocation of funds from PPRT to the individual income tax was warranted and would approximate 5% compared to previous years when the reallocation was between 1.38% to 0.16%. The reallocation primarily occurred after IDOR reviewed business filings and found that more pass-through payments had been distributed to the PPRT Fund due to recent tax law changes. These adjustments were made in five equal installments affecting the disbursements in October 2023, January 2024, April 2024, May 2024 and July 2024. The reductions, along with continued reallocations by the state to correct prior overpayments, resulted in lower PPRT allocations in late 2024 and FY2025.

According to the IDOR Fiscal Year 2026 (July 2025 - June 2026) Estimate for Replacement Taxes, allocations to the 6,488 local taxing districts which are entitled to receive an allocation of PPRT are estimated at \$2.025 billion, an increase of 2.1%, or \$41 million, from fiscal year 2025 (July 2024 - June 2025) replacement tax allocations. This increase points to stabilization and steadier allocations following the mentioned clawback adjustments. According to IDOR, PPRT allocations are estimated to increase mainly due to a state review of business tax payments that redirects more from pass-through entities to corporate and individual income taxes, reducing future diversions. In addition, higher transfers from the state's income tax refund account (\$88.4 million), increased shared revenue from the March 2025 true-up (\$237.8 million), and deposits from the delinquent tax payment incentive program contribute to the modest increase projected for FY2026. The Illinois Municipal League (IML) estimates that in calendar year 2026, IDOR will distribute an estimated \$1,930 million in PPRT.

The Park District's fiscal year 2026 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 2026, PPRT revenue is projected to generate \$67.5 million for the District which is a decrease of 5.6% from the 2025 estimate of \$71.5 million. In addition, the District will increase the PPRT stabilization reserve created in 2012 to minimize the impact of economic downturns on the budget to \$10 million.



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, Cubs Care baseball programming, 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 2025, over \$28.5 million in outside funding has been awarded this year with additional grant awards expected by year-end.

2025 Outside Funding Sources*												
	Operating	Capital	Total									
Federal Grants	\$3,450,901	\$638,735	\$4,089,636									
State Grants	\$75,000	\$4,925,000	\$5,000,000									
Local Grants and Contributions	\$1,087,696	\$14,365,236	\$15,452,932									
Non-Governmental Grants and Donations	\$1,968,618	\$2,040,654	\$4,009,272									
Total	\$6,582,215	\$21,969,625	\$28,551,840									

^{*} As of November 2025, 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 2026 to the Chicago Park District included the U.S. Department of Agriculture funding to support the Summer Food and After School Program (\$3 million), \$0.5 million grant from the National Fish and Wildlife Foundation/NOAA for a Chicago Shoreline Plan for Coastal Resiliency, and a \$0.14 million grant through the National Fish and Wildlife Foundation/U.S. Fish and Wildlife Service to support invasive species treatment at Indian Ridge Marsh and the SEPA Station.

In 2025, the State of Illinois provided grant funding in support of various park improvements through the State Department of Commerce and Economic Opportunity for the renovation of facilities at West Chatham Park, Welles Park and Moran Park among others. Additionally, a state grant is supporting development at Park 528 for little league baseball including a new artificial turf infield, fencing and site improvements.

In addition to public funding, private funding sources provided over \$2,000,000 of support in 2025. This funding is vital to sustaining our District programs and capital project funding. We continued to see people playing outdoors and participating in out door cultural events thanks to funders such as the Friends of Big Marsh, Chicago Cubs Charities and the Trust for Public Land.

2025 Major Private Grants and Donations

\$1,000,000 and Above

Special Children's Charities

\$500,000 - \$999,999

Friends of Big Marsh²

\$100,000 - \$499,999

Alumbra Innovations Foundation

The Art Institute of Chicago

Bears Care¹

Bill Bartholomay Family Foundation

Builders Initiative

Chicago Cubs Charities¹

Good Chaos

Mars^{2,3}

Nike^{1,2}

The Paul G. Allen Family Foundations

Pilsen Environmental Rights and Return Organization (P.E.R.R.O.)

Trust for Public Land

\$10,000 - \$99,999

American Red Cross

Anonymous (3)

Chicago Blackhawks Foundation²

Comcast³

ComEd³

CVS Health¹

DICKS Sporting Goods³

The Elizabeth Morse Charitable Trust¹

Illinois Vehicle Insurance Agency, L.L.C³

IMC Chicago Charitable Foundation

Lollapalooza³

NASCAR Events & Entertainment, LLC³

National Recreation and Park Association (NRPA)

Peoples Gas Community Fund at the Chicago Community Trust

Reyes Coca-Cola Bottling^{2,3}

USA Swimming Foundation

USA Soccer²

 $^{^{1}}$ 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.

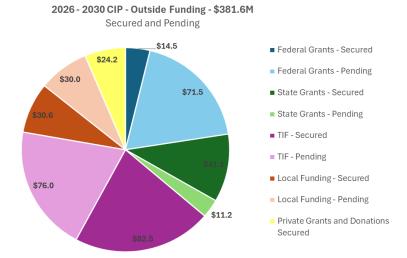
³ Designates as Sponsorship.

2026-2030 Grants and Donations

The 2026 operating program and the 2026-2030 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 \$381 million, with additional funding awards expected. State grants and funding from the City of Chicago Tax Increment Financing continue to be strong contributors. Chicago Park District partners with outside agencies to build our total capital program to an average of \$100 million annually.

Over the next year, \$52.3 million in grants from the State of Illinois are expected to be secured and more are expected to be authorized in future State Capital Bills through the DCEO grant program. The Park District has also applied to the Illinois Department of Natural Resource's Open Space Lands Acquisition and Development for two grants to improve two very different properties. Northerly Island along the lake front and Park 382 in the Auburn Gresham neighborhood, we anticipate notification of award in 2026.

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



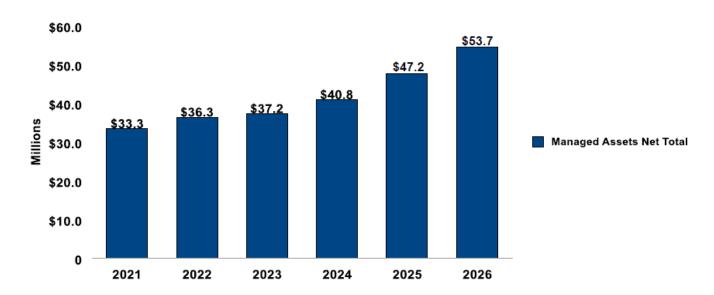
Outside funding for the 2026-2030 CIP includes secured and pending funding. Amounts above are in millions.



Managed Assets

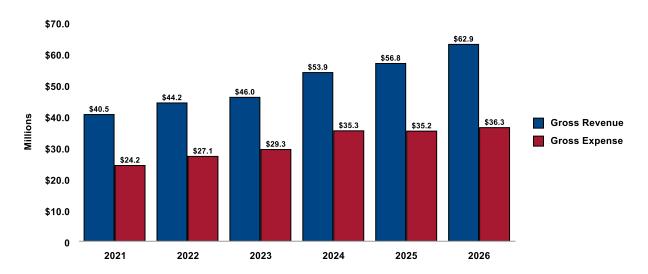
Other major revenue sources are the District's managed assets, revenue generated by the management of Chicago Park District revenue-generating assets by contractors including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment 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



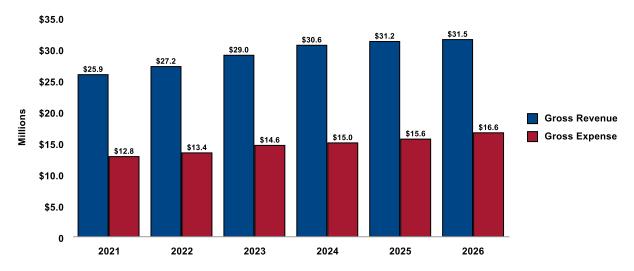
Soldier Field

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 the event revenue generated by the contractor, the gross revenue amount reflects the rent collected at the stadium from the Chicago Bears and the annual operating subsidy from the ISFA. Revenue collected from Soldier Field has continued to increase since the pandemic, with 2025 being a banner year for events at the stadium. In 2025, Soldier Field hosted numerous exciting events, including major musical acts such as Beyoncé, AC/DC, Oasis, Kendrick Lamar and SZA, among others. For 2026, Soldier Field is expected to host a dynamic lineup of events, building on the momentum established in 2025. With concerts — including the Foo Fighters, Ed Sheeran, and Morgan Wallen — as well as games from the Chicago Bears and Chicago Fire, Soldier Field is projected to generate \$62.9 million in gross revenue in 2026, with gross expenses estimated at \$36.3 million.



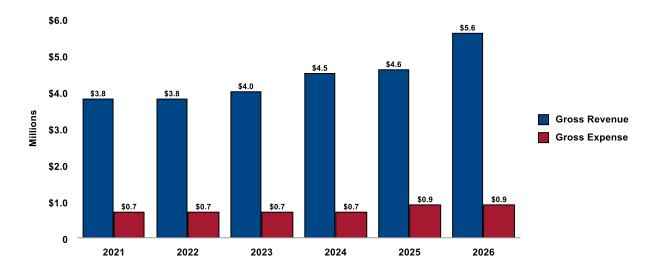
Harbor Fees

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 perform well post-pandemic, and as Chicago remains the premier boating destination in the Midwest, we expect this strength to continue in 2026 at a modest pace, given the proposed changes to the City of Chicago's boat-mooring fees. Gross revenue is forecasted to increase to \$31.5, while gross expenses are budgeted to increase to \$16.6 million. In 2026, debt service payments on bonds backed by harbor revenue is \$10.6 million.



Concessions

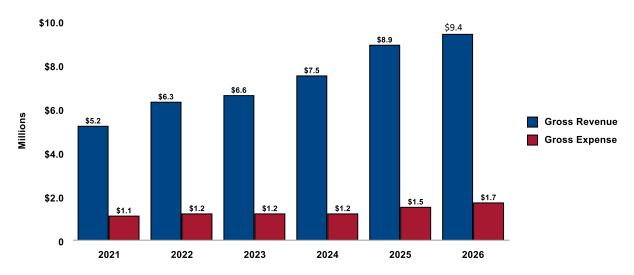
Park concessions provide the public with great dining, shopping, and recreational experiences as they visit the District's parks, beaches, or recreational centers. Annually, the District aims to enhance concession offerings for park patrons across the city, and 2026 will be no different. Concession revenue has grown steadily over the past few years, and in 2026, it is expected to reach approximately \$5.6 million, while gross expenses are anticipated to remain level at \$0.9 million.



The graph only depicts concessions revenue managed by the Department of Revenue.

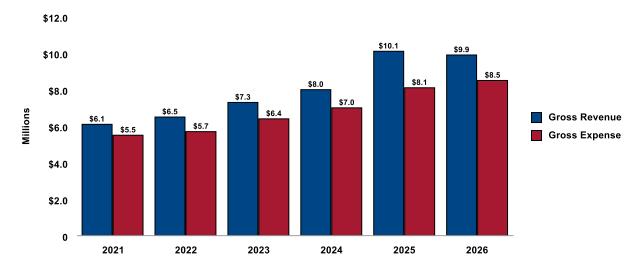
Parking Fees

Prior to 2007, parking revenue was primarily income generated from the Downtown Parking Garage System that is now part of a long-term lease agreement finalized in 2006. The District entered into a multi-year agreement with a vendor to manage the remainder of the District's parking system in 2009. The vendor manages the installation and maintenance of pay & display units and collection of revenues generated by the District's parking system. Total parking revenue has continued to grow over the past few years, and in 2026 that trend is expected to continue, with gross revenues projected at \$9.4 million while gross expenses are projected to be \$1.7 million.



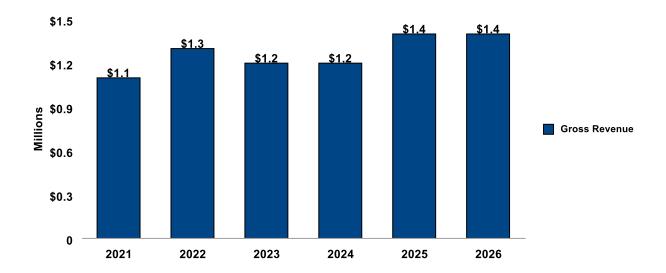
Golf Courses

The District offers seven 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. Revenue in 2025 is trending slightly below initial projections. To reflect this, the District anticipates gross revenue of \$9.9 million in 2026, with gross expenses increasing to \$8.5 million. To help support operations, greens fees will increase by \$1-\$2, depending on weekday and weekend rates at all District courses, consistent with expense increases. Investments to the courses continue to be made. In 2025, the District opened a new, free practice facility at Columbus Park Golf Course, and in 2026 new bunkers will be added at Jackson Park and South Shore golf courses.



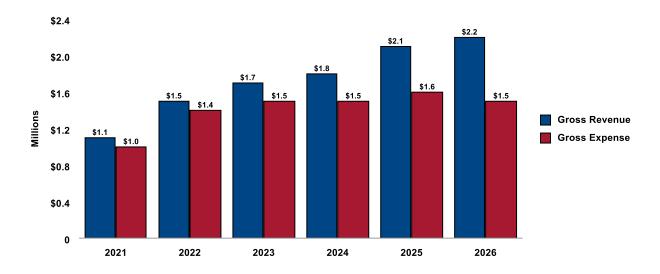
Northerly Island Venue

Northerly Island is a 91 acre peninsula that juts into Lake Michigan at the heart of the Museum Campus. It is located just so uth of the Adler Planetarium and east of Soldier Field. The majority of this space is dedicated to nature. The nature area at Northerly Island features beautiful strolling paths, casual play areas and a spectacular view of the Chicago skyline. The Huntington Bank Pavilion at Northerly Island hosts concerts from some of today's most popular artists. The District contracts with a vendor to book concerts at the venue. In 2013, the capacity of the venue was increased to allow for up to 30,000 guests at expanded events. For 2026, the District anticipates revenue to remain consistent to 2025 at 1.4 million, supported with the return of the Beyond Wonderland music festival and other exciting lineups, including Two Friends and O.A.R., among others. A small fund balance remains to support improvements at Northerly Island.



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

The Dr. Martin Luther King, Jr. Park & Family Entertainment Center offers families a place to spend quality time together and brings traditional and affordable recreation back to the neighborhoods for residents to enjoy. The MLK Family Entertainment Center is an all-inclusive roller rink, bowling alley, eatery and special event facility located in the Auburn Gresham community. In addition, the venue offers a variety of educational workshops for school field trips and birthday outings. In 2026, the MLK Center anticipates gross revenue to be \$2.2 million due to higher utilization and a modest \$1 increase in skate rentals, while gross expenses are projected to be \$1.5 million.

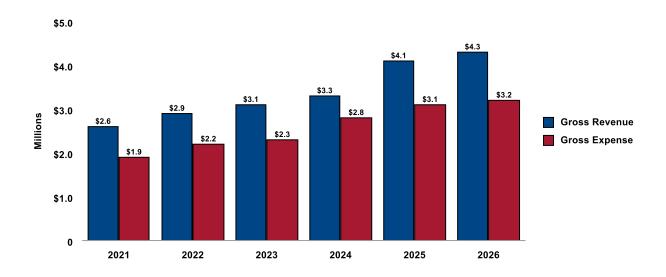


Sports Centers

The Chicago Park District operates four sports centers through a vendor. These are specialized facilities that have a variety of indoor amenities including turf fields, ice rinks, pickleball and tennis courts, and track & field. To continue enhancing the quality of programs offered by the District, a 5% increase in rental fees at the District's Sports Centers will be implemented in 2026. This decision reflects our commitment to maintaining high standards and expanding opportunities for all community members.

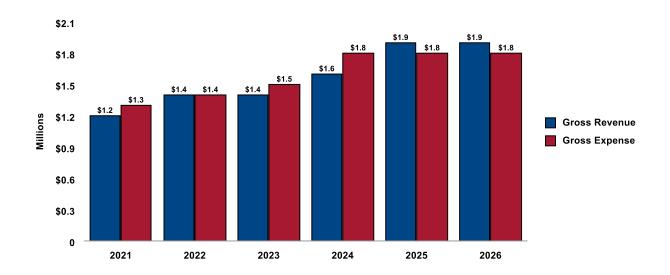
McFetridge

MSC is home to two ice rinks that feature year-round competitive and recreational ice skating and hockey, in addition to indoor tennis and fitness programming. In 2026, gross revenue at MSC is expected to grow to \$4.3 million, with expenses budgeted at \$3.2 million.



Morgan Park Sports Center

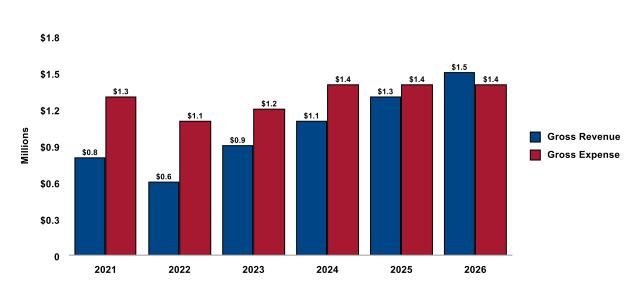
The Morgan Park Sports Center features a state-of-the-art gymnastics center, a fitness studio and a variety of on-ice programs for children and adults, from learn-to-skate classes to advanced ice-skating techniques. For 2026, gross revenue is budgeted to be approximately \$1.9 million and gross expenses to be approximately \$1.8 million, both remaining at the same levels as 2025.



ComEd Rec Center

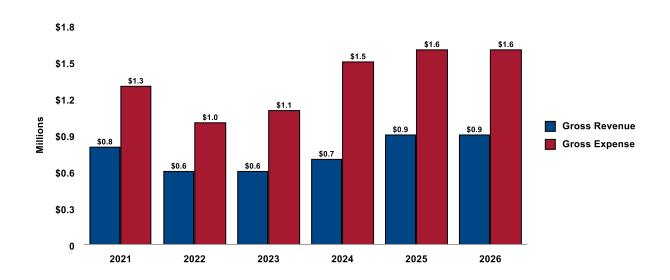
The ComEd Rec Center at Addams Park opened on the city's west side in the summer of 2020. The 100,000 square foot recreation center features an indoor practice track, artificial turf field, and multi-purpose courts. In 2026, gross revenue at the Center is anticipated to be \$1.5 million and gross expenses to remain level at \$1.4 million.





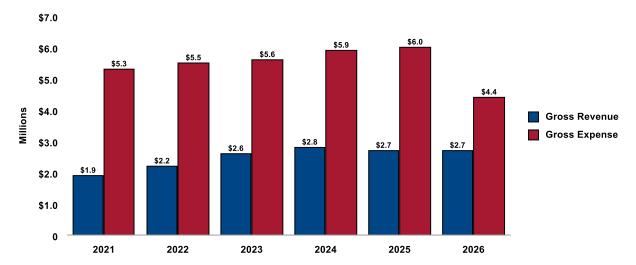
Dr. Conrad Worrill Track & Field Center at Gately Park

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 hydraul ic banked track that is designed to host championship-level meets and has a seating capacity of over 3,500. In 2026, the center anticipates hosting another exciting slate of track competitions, including the Chicago Collegiate Invitational and the Big E ast Track & Field Indoor Conference Championships. For 2026, both gross revenue and gross expenses are budgeted to remain at 2025 levels: \$0.9 million and \$1.6 million, respectively.



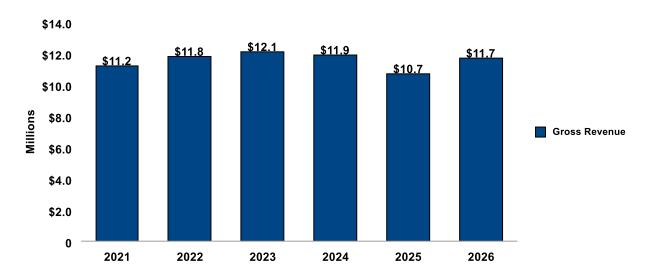
Maggie Daley Park

A world-class park, Maggie Daley Park provides varied opportunities for passive and active recreation including an ice-skating ribbon, a 40-ft high climbing wall, multiple children's play experiences, event spaces, open lawn areas, café space, tennis courts, miniature golf and picnic groves. 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 2026, the District anticipates gross revenue to remain consistent with 2025 at \$2.7 million, while gross expenses are expected to decrease by \$1.6 to \$4.4 million due to operational efficiencies from a new contracted vendor.



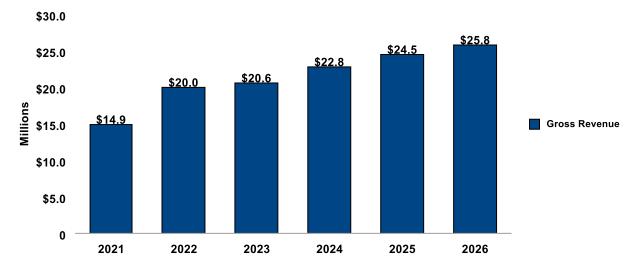
Program Revenue

Recreation and cultural program revenues come from participant fees, supporting the District's commitment to accessible and affordable park programming. In 2026, our programs will remain affordable for residents, with approximately \$1.7 million in financial aid available for families in need. We remain well below competitor rates, and, as always, no child will be turned away due to an inability to pay. For 2026, revenue from park programs is projected to reach \$11.7 million, reflecting a 3% program fee increase that helps keep pace with rising costs, maintain program quality, and support staffing. The forecast also includes growth in program participation.



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 trend is anticipated to continue in 2026. Total rental and permit revenue is projected to reach \$25.8 million.



Other Resources

This category includes revenue from a variety of miscellaneous sources, from interest on investments of \$6.5 million to sale of scrap of \$16,000. The main resources that make up this category are internal service earnings and the contribution of capital assets.

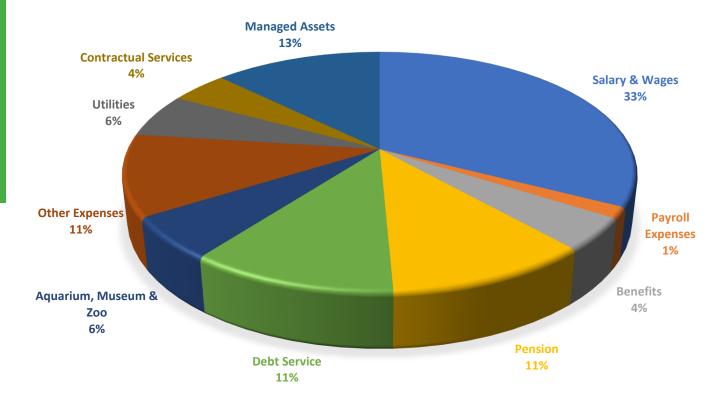
At 24% of this category, internal service earnings represent incoming reimbursements between funds. To avoid double counting, the Financial Summary table deducts internal service earnings between funds from total resources to more accurately reflect the total net appropriation. In 2026, the internal service earnings amount is calculated at \$5.7 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 \$5.7 million is the recommended amount to reimburse the corporate fund from the special recreation fund for indirect expenses. At 29% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In 2026, this amount is calculated at \$6.8 million, which is a \$2.2 million increase from 2025 due to lead line replacement crews entering the operating budget and rising personnel costs.

Lastly, this category included the use of prior year fund balance in prior years, including budgeting \$1.5 million in FY22. However, in 2026, 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 A	ccount - Revenues	
			All Operating Funds
Account		2025 Budget	2026 Budget
	410035 - Northerly Island Pavilion	1,362,500	1,362,500
410000 -	- Concert Venue Revenue	1,362,500	1,362,500
	410015 - Fundraising And Donation Revenue	1,115,000	985,000
	411005 - Sponsorship Revenue	656,000	801,000
	425015 - Operating Grants and Contributions	5,500,000	5,500,000
411000 -	- Donation and Grant Income	7,271,000	7,286,000
	412005 - Property Taxes - Current Year Levy	324,669,756	332,250,533
	412015 - Property Tax - Collection Of Written Off Levy	(8,668,682)	(8,871,089)
412000 -	- Property Taxes Total	316,001,073	323,379,444
	412025 - TIF Disbursements Revenue	21,500,000	46,000,000
412000 -	- TIF Disbursements Revenue Total	21,500,000	46,000,000
712000	413005 - Personal Property Replacement Tax (PPRT)	71,500,000	67,500,000
412000	- Personal Property Replacement Tax	71,500,000	67,500,000
413000 -	<u> </u>		
444000	414005 - Interest on Investments	8,997,985	6,500,000
414000 -	- Interest on Investments Total	8,997,985	6,500,000
	415005 - Concession Revenue	4,249,666	5,177,118
	415007 - Other Concession	362,169	367,169
	415010 - Food Dispenser Licenses	113,327	113,327
	415016 - Advertising Revenue	777,678	801,000
415000 -	- Concession Revenue Total	5,502,840	6,458,614
	416001 - Parking Lot Revenue	6,906,135	7,031,657
	416005 - MPEA/McCormick Parking Revenue	1,388,416	1,560,024
	416006 - Lincoln Park Society Revenue	500,000	500,000
	416035 - Misc Parking Revenue	100,000	300,000
416000 -	- Parking Fees	8,894,551	9,391,681
	417005 - Marine Fees	31,209,135	31,488,599
	417015 - Other Harbor Income	38,508	38,508
417000 -	- Harbor Fees	31,247,643	31,527,107
	418005 - Golf Revenue	10,134,318	9,931,373
418000 -	- Golf Fees	10,134,318	9,931,373
	419005 - Program Fees	4,300	15,000
	419010 - Privatized Fees	28,000	30,000
	419015 - Lessons	4,853,900	5,317,212
	419020 - Camps	6,089,534	6,676,697
	419025 - Adult League	295,600	335,160
	419030 - Special Event Revenue	68,800	68,800
	419035 - Supplies	10,000	10,000
	419040 - Tournament	25,000	25,000
	419045 - Open Gym	489,600	501,000
	419047 - Fitness Center - Youth	385,000	385,000
	419090 - Refund Service Fee (15%)	37,560	37,560
	419091 - Districtwide - CHA Discount	(385,785)	(424,364)
	419093 - Districtwide - Financial Assistance Discount	(595,959)	(610,858)
	419094 - Districtwide - Payment Plan	(200,566)	(205,580)
	419095 - Districtwide - Military Discount	(5,784)	(5,929)
	419098 - Districtwide - Other Discounts	(414,332)	(424,690)
419000 -	- Park Fees	10,684,868	11,730,008
	420005 - Soldier Field Revenue	43,072,901	48,955,346
	420015 - Soldier Field - Other Income	6,706,362	6,907,552
	420055 - Bears/NFL Contribution	7,059,007	7,036,456
420000 -	- Soldier Field	56,838,270	62,899,354
0000	421005 - Room Rentals	220	220
	76 1000 - 100011 10011(a)3	220	220
		500,000	E7E 000
	421015 - Gym Rentals 421025 - Swimming Pool Rentals	500,000 700	575,000 1,300

Financial Summary by Account - Revenues									
		All Operating Funds							
Account	2025 Budget	2026 Budget							
421040 - Tennis Court Rental	278,584	384,301							
421000 - Rentals	963,443	1,175,244							
422005 - Miscellaneous Income	67,334	67,334							
422020 - Jury Duty Compensation	4,096	4,096							
422035 - Cell Phone Tower Revenue	1,250,000	1,363,573							
422045 - Sale of Equipment And Materials	9,567	9,567							
422050 - Sale Of Scrap	15,918	15,918							
422060 - Internal Service Earnings	4,900,000	5,700,000							
422080 - CPD Wage Reimbursement	242,729	242,729							
422090 - Freedom of Information Act Fees	148	148							
424005 - Proceeds Of Sale	2,000	2,000							
426005 - Damages/Penalties Paid to CPD	58,082	58,082							
422000 - Miscellaneous Income Total	6,549,874	7,463,447							
423005 - Permit Fees	22,400,000	23,246,081							
423010 - Clean - Up	125,000	125,000							
423015 - Dog Permit Fees	40,000	40,000							
423020 - Special Use Facility Permit Fee	700,000	900,000							
423025 - Catering Commission	259,500	285,000							
425005 - Charges for Services	10,000	10,000							
423000 - Permits	23,534,500	24,606,081							
427010 - Thillens/BSDK	59,000	68,400							
427020 - Maggie Daley	2,689,382	2,711,392							
427030 - MLK	2,103,037	2,173,969							
427040 - McFetridge	4,072,455	4,343,912							
427045 - Beverly Morgan Park Sports Complex	1,857,700	1,929,030							
427048 - Addams Park Sports Center	1,311,800	1,485,950							
427050 - Gately Park Track & Field	882,000	897,450							
427000 - Other User Charges	12,975,374	13,610,103							
410017 - Contribution of Capital Asset	4,554,146	4,960,970							
410020 - Contribution of Capital Asset – Lead Line Replacement	0	1,798,418							
430000 - GASB 34 Revenue	4,554,146	6,759,394							
Grand Total	598,512,384	637,580,350							

2026 Operating Budget – Expenses



Financial Summary by Category - All Operating Funds

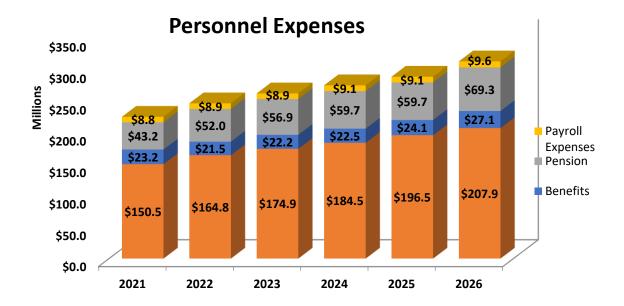
Expenses	2025 Budget	2026 Budget	% Change
Salary and Wages	\$196,549,136	\$207,878,724	5.8%
Debt Service	\$70,681,183	\$70,556,546	-0.2%
Managed Assets	\$78,817,111	\$80,740,537	2.4%
Other Expenses	\$56,413,477	\$70,133,286	24.3%
Aquarium, Museum, Zoo	\$35,426,820	\$36,369,287	2.7%
Utilities	\$36,748,951	\$37,648,951	2.4%
Pension Expense	\$59,679,376	\$63,332,412	6.1%
Contractual Services	\$27,586,840	\$27,846,582	0.9%
Benefits	\$27,053,036	\$27,718,355	2.5%
Payroll Expenses	\$9,556,455	\$9,355,671	-2.1%
Supplemental Contribution to Pension Fund	-	\$6,000,000	N/A
Total Expenditures	\$ 598,512,384	\$637,580,350	6.5%
Less Internal Service Earnings	\$4,900,000	\$5,700,000	
Net Appropriation	\$593,612,384	\$631,880,350	6.4%

Internal Service Earnings and Internal Transfers & Reimbursements between funds are deducted from the total resources

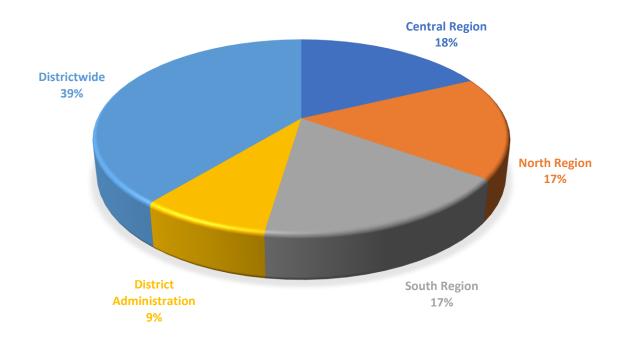
Personnel

Salaries and Benefits

Personnel expenses make up \$314.3 million, or 49.3% of the expenditures in the 2026 budget. Salary and wages alone account for \$207.9 million, which is \$11.3 million, or 5.8%, higher than the 2025 budget. This increase is due to contractual wage increases, anticipated wage increases, and increases in minimum wage. Approximately 89% of the District's total positions are union members covered by collective bargaining agreements or prevailing wage requirements.



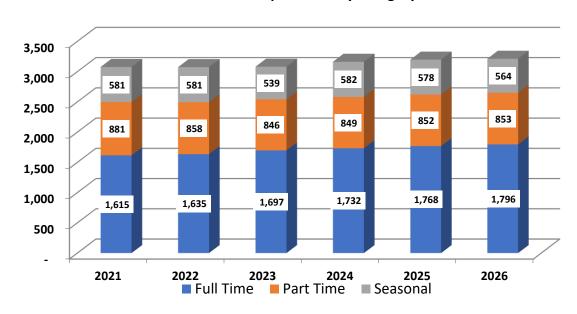
The 2026 budget allocates resources for a total of 3,213 full-time equivalent (FTE) positions. This includes 1,796 fulltime, 853 hourly and 564 summer seasonal positions. Of those positions, 62% are dedicated to Recreation & Programming, 31% are dedicated to Operations & Maintenance and the remaining 7% work in Administration & Finance. The District maintains park facilities throughout Chicago and the 3,213 FTE positions are very evenly distributed.



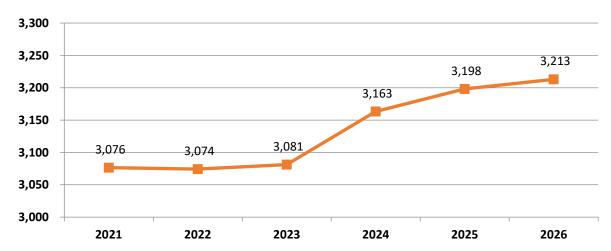
Overall, in 2026, the District's FTE count will increase by 14.9 from 2025 due to the incorporation of lead line replacement crews, and a portion allocated to Cultural and Natural Resources programming enhancements.

Personnel Summary													
	2021	2022	2023	2024	2025	2026	Change						
Districtwide	2,851.3	2,836.2	2,827.3	2,906.2	2,931.7	2,931.7	5.4						
District Administration	225.1	238.8	254	257	266.4	275.5	9.5						
Total	3,076.4	3,074.30	3,081.30	3,163.2	3,198.1	3,213.0	14.9						

Full Time Equivalents By Category



Total Budgeted FTE Trend



Health, Dental, and Life Insurance

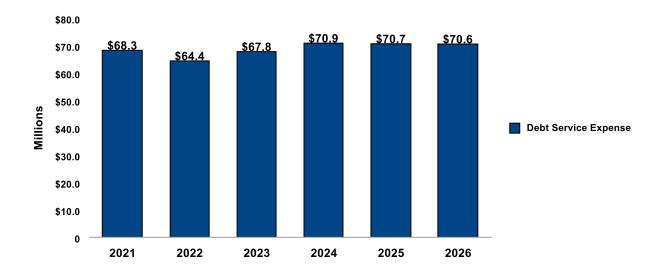
At \$27.7 million, health, dental, and life insurance benefit expenses make up 4.35% of the District's budget. Each year, the District must absorb more of the escalating expenses related to health benefits. Over the past decade, the District has made it a priority to seek out and implement ways to mitigate the trend of rising health care costs. This includes moving from fully insured to self-insured, changing stop loss insurers and prescription drug providers to help reduce expenditures, and implementing a new specialty copay program to help mitigate the ever-rising upward trend of prescription drug costs. In 2026, the District will continue to seek to mitigate costs while providing employees with quality benefits by onboarding a Health Benefits consultant to help manage future health vendor proposals and assist with our overall benefits program.

Pension

In 2021, the IL General Assembly passed House Bill 417 that puts the Park Employees & Retirement Employees Annuity and Benefit Fund on a path to full funding. The legislation has several components, including changes that impact the District's contributions to the pension fund. Over a four-year period starting with the 2020 budget, the District increased contributions based on a formula using actuarial calculations. After the four-year ramp up, which was completed with the 2023 budget, contributions are based on actuarial calculations so that the pension fund will be 100% funded within 35 years. To help stabilize the fund, the District contributed an additional \$108.3M from 2021-2023. 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 2026, the District will allocate \$63.3 million as part of the legally required employer pension contribution based on actuarial calculations, which accounts for 9.9% of the 2026 budget. With the unanticipated TIF Surplus, the District is budgeting for a \$6.0 million supplemental pension contribution in 2026, demonstrating the District's commitment to providing steady financial support for its pension obligations and promoting the long-term well-being of its workforce.

Debt Service

At 11.1%, debt service makes up the third largest expense for the District. Debt service covers payments for principal and interest on general obligation long-term debt. In 2026, these expenses are budgeted to decrease by \$125,000 due to savings from refunding bonds, which secured lower interest rates and reduced obligations. Since 2017, the District has achieved net present value savings of approximately \$55.5 million from bond refunding transactions. Consequently, the amount appropriated for debt service has decreased significantly, dropping from a high of \$89.7 million in 2014 to \$70.6 million in 2026.



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 approximately \$1.7 million per year in natural gas supply savings and approximately \$1.5 million per year in electric commodity price component savings as a result of hedging future rates when a disconnect in the market took place during the pandemic. Due to the increased amount of data centers in the state and increased delivery rates, the 2026 budget anticipates electricity expenses increasing by \$823,000 while due to a lower supply cost, natural gas expenses are estimated to decrease by \$76,000.

Previously, the District has incurred substantial increases in water/sewer fee charges due to a multi-year water/sewer rate increase imposed by the City of Chicago starting in 2012 that caused water/sewer charges paid by the District to more than double. In 2017, the City of Chicago began charging water and sewer taxes in addition to water/sewer fees. These fees and tax rates increase a nnually under the existing City ordinance. In response, the District has launched a comprehensive districtwide water conservation initiative that includes reviewing leaks and infrastructure, as well as assessing water features that are both environmentally and econo mically inefficient. While these efforts have been successful, leading to a projected level expenses in 2026, the District will continue to work diligently to manage these costs. Overall, total utility related expenses in 2026 are expected to be \$37.6 million, or 5.9% of the overall budget.

Managed Assets

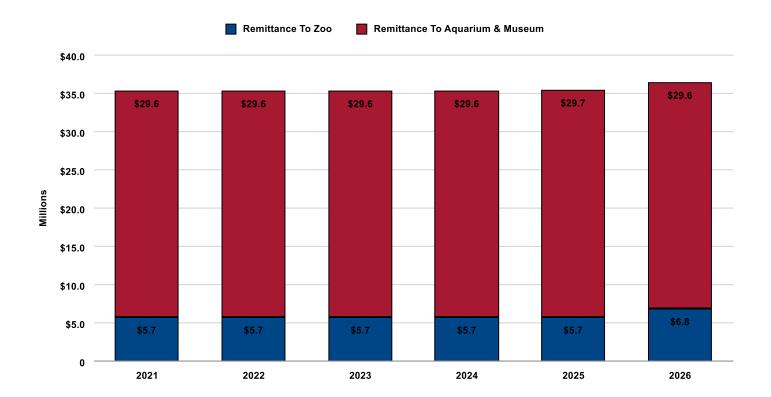
The District's managed assets, including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, ComEd Rec Center at Addams Park, Maggie Daley Park and others, represent 12.7% of total expenses in 2026 which is \$1.9 million higher than 2025. The anticipated increase is predominately due to anticipated increased expenses at our golf courses. A full discussion of managed assets may be found in the revenue section of this summary.

Remittance to Aquarium, Museum and Zoo

Through a unique partnership, the Chicago Park District provides operating subsidies to Museums In the Park (MIP). MIP is a partnership among Chicago's leading museums located on Chicago Park District property. The MIP represent the best of the visual arts, sciences, and humanities. Together, they engage, educate, and broaden the life experiences of millions of Chicagoans each year through diverse on-site programming, innovative neighborhood partnerships, and interactive web-based learning. The MIP is comprised of the following institutions: John G. Shedd Aquarium, Adler Planetarium, The Art Institute of Chicago, Chicago History Museum, DuSa ble 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 2026, \$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. As part of cost-of-living increases every five years, in 2026, \$6.8 million is earmarked to support the Lincoln Park Zoo. Collectively, the remittance to the aquarium, museums and zoo make up \$36.4 million or 5.7% of the total expenses in the 2026 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. For 2026, this category is projected to increase by \$13.7 million and will represent 11% of the total 2026 expense budget. The primary driver of this increase is the one-time, higher-than-expected surplus of \$46.0 million in TIF distribution, of which \$16 million will be directed toward supplemental pension and capital investments. The District is also setting aside funding for capital improvements at local parks that host multi-day events with more than 3,000 attendees, supporting a participatory budgeting process that invites community input on how funding should be allocated.

	Financial Summary by Acc	ount - Expenses	
			All Operating Funds
Account		2025 Budget	2026 Budget
611005 - Salary & Wages		208,861,045	220,682,326
611010 - Employee Health		-4,568,233	-5,010,226
611011 - Vacancy Allowand	re	-15,629,909	-15,171,602
611020 - Overtime		500,000	700,000
611025 - Expenditure of Gra		400,000	278,180
612021 - Reserve for Wage	Increase	2,800,000	1,650,000
612004 - FSA Benefits		18,000	18,000
612005 - Health Benefits		24,332,059	24,788,279
612006 - Dental Benefits 612007 - Life Insurance		472,436	491,703
612007 - Life Insurance 612008 - Prescription Drugs		237,730	250,992
612008 - Prescription Drugs 612009 - Retiree Health Ber		4,672,756 1,024,850	4,999,849 1,281,063
612009 - Retiree Freatiff Ber		881,438	916,695
613005 - Medicare Tax	on Diugs	3,023,764	3,199,740
613007 - Social Security		1,432,691	1,505,931
613010 - Unemployment Ob	pligations	1,600,000	1,400,000
625035 - Workers Compens		3,500,000	3,250,000
610000 - Personnel Services	Janon .	233,558,626	245,230,929
620010 - Beach/Pool Suppl	ies	871,900	913,507
620015 - Books, Periodicals		9,826	9,923
620020 - Bldgs/Maint Suppl		3,102,420	3,381,638
620030 - Janitorial & Custon		755,316	826,102
620035 - Landscape Suppli	• •	1,443,350	1,448,975
620040 - Electrical Supplies		566,500	623,150
620045 - Recreation Supplie		260,540	221,615
620060 - Office Supplies		218,772	212,843
620065 - Staff Apparel		397,099	420,031
620075 - General Supplies		1,682,878	1,800,004
	ants - Materials and Supplies	500,000	500,000
620090 - Cultural Center Ma	aterials	54,020	54,020
620095 - Program Apparel		232,487	222,147
620000 - Materials and Supplies		10,095,107	10,633,956
621005 - Small Electronic E	quipment	66,450	66,450
621010 - Small Playground	Equipment	270,000	370,000
621015 - Small General Equ	uipment	103,430	107,008
621020 - Small Tools		234,500	234,500
621035 - Expenditure of Gra	ants - Equipment	47,547	46,492
621000 - Small Tools and Equipment		721,927	824,450
623015 - Communication Se	ervices & Expenses	2,702,231	2,589,342
623020 - Professional Servi	ces	7,510,109	7,280,892
623022 - Cultural Center Pr	of Svcs	87,285	87,285
623025 - Litigation Expense		270,000	250,000
623030 - Disposal Of Waste		4,180,456	4,090,000
623035 - Dues And Membe	rships	54,139	58,047
623045 - Postage		45,000	45,000
623050 - Rental of Equipme		1,259,758	1,331,258
623055 - Repair & Maintena		3,859,087	3,982,110
623070 - Natural Gas Utility		6,059,580	6,136,400
623075 - Electric Utility Sen		13,981,932	14,805,112
623080 - Water And Sewer	•	16,707,439	16,707,439
623090 - Car Allowance & C		132,558	132,764
623093 - Transportation Se		1,423,535	943,427
623095 - Mgmt Contract Inc		1,037,039	1,183,983
623105 - Program and Ever		138,087	148,087
623120 - New Program Dev	*	506,000	206,000
623130 - General Contractu 623135 - Merchant Service		14,252,545	15,104,867
	FEES	2,259,100	2,356,700

Financial Summary by Account	t - Expenses	
		All Operating Funds
Account	2025 Budget	2026 Budget
623146 - Parking Expenses	8,000	8,000
623150 - Insurance	5,900,000	7,200,000
623170 - Chicago Parks Foundation	200,000	200,000
623175 - Neighborspace	180,000	180,000
623180 - Garfield Park Conservatory Alliance	450,000	450,000
623185 - Grant Park Music Festival	2,900,000	2,400,000
623190 - Reserve for Training	524,032	424,438
623195 - Travel Expenses	109,400	179,368
626005 - Parking Management	1,491,844	1,691,052
626010 - MLK Center Management	1,628,081	1,548,354
626015 - Ice Skating Management	983,305	992,697
626020 - Reprographic Services	320,000	363,000
626025 - Landscape Services	7,721,264	8,107,327
626030 - Cellular Telecommunication Infrastructure Management	-	537,438
626035 - Concessions Management	910,940	929,159
626040 - Harbor Management	15,599,713	16,580,506
626045 - Soldier Field Management	35,201,203	36,292,135
626050 - Golf Management	8,141,644	8,490,697
626055 - McFetridge Sports Center Management	3,057,100	3,243,300
626060 - Maggie Daley Park Management	6,006,610	4,387,340
626065 - Beverly Morgan Park Sports Complex Management	1,762,708	1,817,652
626066 - Addams Park Sports Center Management	1,383,762	1,420,960
626067 - Gately Park Management	1,567,962	1,569,260
626070 - Thillens/BSDK Management	45,200	56,004
626075 - Fleet Expenses	6,950,000	7,297,500
623000 - Contractual Services	179,799,111	184,095,363
624005 - Special Program Expense	577,959	688,672
624010 - Recognition and Awards	40,141	37,569
624015 - Tournament Expense	32,135	38,125
624000 - Program Expense	650,235	764,366
600005 - Interest Expense	37,346,183	35,926,546
600015 - Principal Pymt Bond Debt Service	33,335,000	34,630,000
625005 - Remittance To Zoo	5,696,210	6,751,687
625010 - Remittance to Aquarium & Museum	29,730,610	29,617,600
625015 - Judgments	3,000,000	3,250,000
625020 - Pension Expense	59,679,376	63,332,412
625023 - Supplemental Contribution to Pension Fund	-	6,000,000
625060 - Internal Transfers & Reimbursements	4,900,000	5,700,000
625065 - Transfer to Capital Projects	-	10,523,042
625000 - Other Expense	173,687,379	195,731,287
627012 - Building Improvement Expense		300,000
627000 - Fixed Asset Expense	-	300,000
Grand total	598,512,384	637,580,350

Long-Term Financial Planning

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

On the revenue side, property tax is the largest resource and is 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 the increases on certain property tax levies by the lesser of CPI or 5%. The levy is expected to remain under the cap in the multi-year forecast.

Personal property replacement taxes (PPRT) are revenues collected by the state of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away. These taxes resulted when the new Illinois Constitution directed the legislature to abolish business property taxes and replace revenue lost by local government units and school districts. In 2023, the Illinois Department of Revenue released a statement asserting a reallocation of funds from PPRT to the individual income tax was warranted and would approximate 5% compared to previous years when the reallocation was between 1.38% to 0.16%. The reallocation in fund distributions began in fiscal year 2024, which is required by state statute, and resulted in reductions. For fiscal year 2026, PPRT revenue is projected to generate \$67.5 million for the District, a \$4 million decrease compared to the fiscal year 2025 budget.

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

Personnel-related expenditures, including salaries and wages, pension, healthcare and benefits, account for a large portion of the annual operating budget. Salary and wages are expected to continue to increase at a similar pace as they have in the past four years as a result of contract wage increases. Costs for health care and prescription drugs have been rising at a rapid rate over the past decade. The District has put in many measures in order to mitigate those increases. As part of pension reforms enacted in 2021, pension contributions are now based on actuarial calculations so the pension fund will be 100% funded by 2057. For fiscal year 2026, the District has budgeted the full statutory pension contribution and a supplemental pension contribution to assist with minimizing the inflows and outflows.

Inflation, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), rose to a four-decade high of 9.1 percent in 2022. Since the spike in 2022, inflation increases have been more modest. As of September 2025, 12-month inflation is at 3.0%. On the basis of these trends and economic forecasts, the District is estimating slightly higher than average increases in future years beyond 2025 for supplies and contractual services due to the uncertainties over tariffs.

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 to lessen those increases. As part of a hedge strategy, the District has locked in rates for the next few years that allow us to anticipate lower utility increases. For water/sewer, the District has embarked on a comprehensive districtwide water conservation effort that includes a leak and infrastructure review and assessment of water features that are both environmentally and economically inefficient. This effort has helped combat the substantial fee increases imposed by the City of Chicago, but the water/sewer expense will continue to rise for the District as rates will increase with inflation.

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

The District maintains the following operating reserves:

- \$100 million long term reserve
- \$30 million economic stabilization reserve
- \$10 million PPRT stabilization reserve
- \$65 million Long Term Liability reserve

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

Capital Improvement Plan

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

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

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 forums, letters, emails, website inquiries, legislators, advisory councils, board meetings, community groups, city agencies, new laws, unfunded mandates, and other similar sources. Internal requests are typically derived from park inspections, facility assessments, the work order system, framework plans, policy initiatives, strategic objectives, and needs identified by recreation, culture, service, planning, construction, and maintenance departments.

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

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





A new inclusive signature playground at the Midway Plaisance is wrapping up construction in 2025 (above) and the reconstruction of the Elizabeth Morse Children's Garden at the Garfield Park Conservatory is planned to open in 2025 (bottom).







Capital projects such as playground rehabilitation and soft surface replacements, turf field recarpets and court restorations are ongoing. These projects extend the life of our existing park assets.

The working group's internal investigations determine the scope, estimated cost, and comparative need for the proposed project. This investigation is combined with research into the source, context, prior assessments, and institutional knowledge of the park and its facilities.

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

The total estimated cost of the Capital Improvement 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 Improvement 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 (G.O.) Bond

Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. The 2026 program will be supported with \$40 million in bond funding for capital projects. For the years 2026-2030, it is estimated that \$200 million in general obligation bonds will be issued to fund capital improvement projects. As capital projects are often multi-year endeavors, prior year authorized financing also will support capital projects completed in 2026-2030. \$74.2 million in prior year G.O. Bonds are funding active projects under construction such as roof and HVAC replacements at Gill Park and Sheridan Park and the restoration of the Bandstand at Garfield Park.

Harbor Bond

In 2023, a \$6 million, multi-year, harbor improvement bond was authorized. These funds were used for system-wide harbor improvements. Projects include dock replacement or upgrades, restroom facility upgrades, and support boats for harbor operations. In 2026, upon an evaluation of future capital needs within the harbor system, additional issuances will be considered.

Special Recreation Assessment (SRA) Fund

The Special Recreation Assessment levy is part of the District's annual property tax to support the special recreation operations and programming. The levy also supports the debt on SRA Bond issuances to support capital projects addressing site and field house accessibility needs in parks. In 2024, \$10 million in SRA bonds were issued to support access improvements through 2025. For the next several years, the District will be using Park District funds to provide site and facility access improvements, including approximately 140 voting booth locations per a mandate from the Department of Justice. The District anticipates issuing another SRA Bond in 2029.

Capital Transfer from Operating

Starting in 2024, the District started the 10% Give Back Program, reinvesting a portion of proceeds from large scale events back into host parks. The District anticipates \$0.5 million in revenue annually; specific projects using these funds will be identified via a participatory budget process at each host park. Additionally, \$10 million from Tax Increment Financing (TIF) surplus funds will be directed to park capital projects starting in 2026 including lead line remediation, new air conditioning at priority park field houses and deferred maintenance at parks in historically disinvested communities.

Outside Funding

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

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





Before and after photos of the River Park riverbank stabilization project completed in 2025 with TIF funding.





Photos of newly remodeled Clarendon Community Center completed in 2025 with support from TIF funding.

Capital Improvement Funding Uses

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

Acquisition and Development

Acquisition of Property New Construction Park Development Planning

Facility Rehabilitation

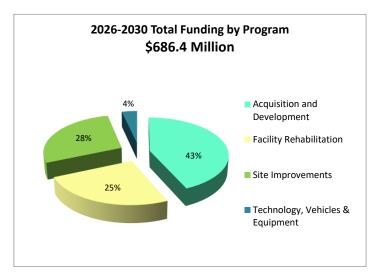
Major Rehabilitation
Minor Rehabilitation
HVAC and Energy Efficiency
Windows and Doors
Roof
Concrete, Masonry, Structural
Sculpture and Monument
Swimming Pool
Fitness Center

Site Improvements Athletic Field

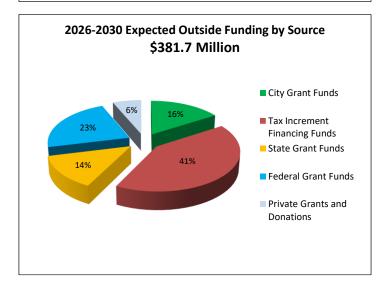
Playground Spray Pool Courts Fencing Paving Lighting Site Improvement Landscape

Technology, Vehicles and Equipment

Computers and Servers Technology Programs Refuse Trucks Beach Groomers Lawn Mowers







2026-2030 Capital Improvement Plan

Planning for the 2026-2030 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include \$200 million in new G.O. Bond proceeds and an expected \$381.7 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 2026-2030. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the capital program.

2026 - 2030 CAPITAL FUNDING SUMMARY																		
		tive Projects - ior Year Park		CHICAGO PARK DISTRICT										OU	ITSIDE FUNDING EXPECTED	IN	TOTAL VESTMENT	
Projected Sources and Uses	Dis	strict Funding		2026		2027		2028		2029		2030		2026-2030		2026-2030		2026-2030
SOURCES:																		
General Obligation Bond Proceeds	\$	74,224,000	\$	40,000,000	\$	40,000,000	\$	40,000,000	\$4	10,000,000	\$	40,000,000	\$	200,000,000	\$	-	\$	274,224,000
Special Recreation Assessment	\$	-	\$	-	\$	-	\$	-	\$1	10,000,000	\$	-	\$	10,000,000	\$	-	\$	10,000,000
Capital Transfer from Operating	\$	500,000	\$	5,500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	7,500,000	\$	-	\$	7,500,000
Harbor Bond	\$	-	\$	8,000,000	\$	-	\$	-	\$	-	\$	-	\$	8,000,000	\$	-	\$	8,000,000
City Grant Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,680,000	\$	60,680,000
Tax Increment Financing Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	158,511,000	\$	158,511,000
State Grant Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	52,276,000	\$	52,276,000
Federal Grant Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	86,020,000	\$	86,020,000
Private Grants and Donations	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	24,181,000	\$	24,181,000
Total Sources	\$	74,724,000	\$	53,500,000	\$	40,500,000	\$	40,500,000	\$ 5	50,500,000	\$	40,500,000	\$	225,500,000	\$	381,668,000	\$	681,392,000
USES:																		
Acquisition and Development	\$	13,025,000	\$	9,100,000	\$	11,565,000	\$	10,765,000	\$	9,600,000	\$	9,600,000	\$	50,630,000	\$	233,146,000	\$	296,801,000
Facility Rehabilitation	\$	16,613,000	\$	25,700,000	\$	13,835,000	\$	13,635,000	\$ 1	15,850,000	\$	13,850,000	\$	82,870,000	\$	72,018,000	\$	171,501,000
Site Improvements	\$	39,527,000	\$	16,700,000	\$	13,000,000	\$	13,000,000	\$2	21,950,000	\$	13,950,000	\$	78,600,000	\$	70,504,000	\$	188,631,000
Technology, Vehicles & Equipment	\$	5,059,000	\$	2,000,000	\$	2,100,000	\$	3,100,000	\$	3,100,000	\$	3,100,000	\$	13,400,000	\$	6,000,000	\$	24,459,000
Total Uses	\$	74,224,000	\$	53,500,000	\$	40,500,000	\$	40,500,000	\$ 5	50,500,000	\$	40,500,000	\$	225,500,000	\$	381,668,000	\$	681,392,000

Outside funding expected as of fall 2025, additional commitments are expected.

Capital Project Highlights

As new opportunities to increase our holdings in our existing urban environment are limited, the Chicago Park District strives to enhance and activate our existing parkland throughout every neighborhood in our City. We partner with outside agencies, federal, state, city and private parties, to build our capital program. The District consists of over 600 parks and 250 fieldhouses or community centers.

Significant programs are underway to update the aged infrastructure of the parks, specifically the replacement of lead water service lines and updates to the electrical power distribution system. Though these projects may not be apparent to park patrons, these background projects are essential to safe and reliable operations of our parks system. In 2026, nearly \$6 million is identified for the replacement of aged utility infrastructure.

Over the next few years, construction of new park amenities will also continue. These projects will transform the parks throughout the neighborhoods and expand cultural and recreational uses. New community field houses and new parks are underway, as well as over 100 projects annually, to renovate and improve existing properties in the park system. While all projects are not full-scale renovations, we are consistently undertaking efforts to keep up with the aging infrastructure in our parks, including installing new play equipment, replacing roofs and windows, and repaying pedestrian pathways.

Neighborhood Park Improvements

Working with our partners at the City of Chicago, the Chicago Park District continues to improve our parks throughout the city. The City of Chicago's Recovery Plan provided \$35.6 million dollars to the Park District. These funds are being invested in these five capital improvement programs: Public free Wi-Fi in the parks; Chicago Splash! to improve or create water play features in neighborhood parks; Pickleball Mania! to create pickleball courts and support the growing interest in this sport; new pocket parks will be developed on vacant, publicly owned property; and construction of artificial turf fields in support of youth sports. Work continues in all of these program areas in parks throughout the District.

Slam Dunk 75 will conclude in 2026. Started in 2021 and funded through private philanthropy, this program renovated over 75 basketball courts in over 50 parks located in low-income community areas across the District.

Facility Renovations

Restoring our nearly 250 staffed field houses and community centers remains a key initiative in the 2026-2030 capital program. Over \$171 million in active and future projects are identified for facility improvements, and over 25 identified facility restorations have standalone budgets of \$1 million or more. Sources for this work include G. O. Bonds, Tax Increment Financing (TIF) and federal and state grants. Here are a few highlight projects:

Piotrowski Park has an outdoor pool that will be the first site to be improved with a permanent enclosure to convert the pool into a year-round amenity. Improvements also include an elevator, new locker rooms, a relocated and rebuilt spray feature and an expanded sun deck surrounding the new enclosure.

Avalon Park fieldhouse renovation will include electrical and HVAC upgrade to provide new central air conditioning to this historic facility. Additional upgrades will include gym floor replacement and new interior finishes.

Avondale Park fieldhouse renovation will include window and roof replacement, masonry and tuckpointing to stabilize the building and eliminate water infiltration, restoration of interior finishes, renovation of the existing bathroom, and upgrades to the utilities and HVAC systems.

Douglass Park will see a full renovation of the lower level of the historic field house to improve the building envelope as well as reenvision interior spaces for enhanced program offerings. Restrooms will be also be reconstructed.



Pickleball Mania! Through 2025, the District has added over 200 dedicated or combination outdoor pickleball across the City to meet the growing demand for this sport.



New outdoor spray features similar to one installed at Avondale Park are planned in the next few years with funds from the Chicago Spash! program.



Design is underway to permanently enclose the outdoor pool at Piotrowski Park to allow for year-round aquatic programming.



Reconstruction of the lower level of the Douglass Park Field House to enhance program offerings at the park is now in design.

New Park Developments

While new park opportunities are not common in a developed urban environment, we are moving forward with the development of two long awaited parks and numerous new fieldhouse projects.

Park 598 New Development

Located in the Near North Community Area, Park 598 covers 4 acres that will be constructed with funds from the TIF program and a DCEO State grant. The new property will be developed with a playground, adult fitness station, dog friendly area, seating, and an open lawn area with other site amenities. The new park is anticipated to open in 2026.

DuSable Park New Development

Development of the DuSable Park has been anticipated for decades and in coordination with the developer is expected to begin construction in 2026 and will continue into 2027. The 3-acre site will be developed with Open Space Impact Fee funds and with private funds from the adjacent property developer. This passive park has been designed to celebrate the life and legacy of Kitihawa and Jean Baptist Du Sable's contribution to Chicago.

Moran Park New Fieldhouse

Moran Park is nearly 2-acre park situated within the Englewood Community. The existing facility is a small 1,680 square foot building constructed in 1927. The planned improvements will include the construction of a new fieldhouse with a gym, meeting rooms and restrooms. New outdoor amenities include new plaza, pathways and seating area, and new playground and spray feature. This project is funded with TIF and State DCEO funding sources.

Cragin Park New Fieldhouse

A new field house is underway within the Belmont-Cragin Community Area at Cragin Park. Funded with \$7.1M TIF and a \$500K Federal HUD grant, the new facility will include a gym, restrooms, meeting and community rooms. Site amenities to include a new water feature and renovated tennis court will also be completed.

Kells Park New Fieldhouse

Located in the Humboldt Park Community Area, \$17M in TIF and \$1.5M in State grant is supporting a new field house and park amenities for Kells Park. The 1.94 acre park does not currently have a field house, and a new facility with community rooms and restrooms will greatly service the community. The project is in final design and site prep is underway with completion expected in 2027.

Ogden Park New Fieldhouse

Located in the West Englewood Community Area, a mix of State and local funds will be used to demolish the existing fieldhouse that was built in 1904. The new facility will provide clubrooms, a boxing room and fitness center, restrooms and a gym. Plans will be developed with community participation to deliver the project to suit the community. Design will commence in 2026 with construction anticipated to start in 2027.



Park 598 concept





DuSable Park concept





Moran Park existing fieldhouse (L) and concept layout of new field house (R).





Cragin Park previous field house (L) and new field house (R) is under construction.



Concept rendering (above) of the new field house at Kells Park funded with TIF and a State DCEO grant.

Shoreline Protection and Habitat Development

Severe storms in 2020 caused significant damage to the Chicago Shoreline. Three restoration projects totaling over \$8 million in estimated cost are in final design with construction anticipated in 2026: Calumet Park, Montrose Beach and Oakwood Beach. The reconstruction work at Calumet Park will include new native habitat along the southern end of the beach.

Natural Areas and Eco-Recreation

Development of our eco-recreation parks continues to provide new open space opportunities in the City with high-quality native habitats that are accessible to residents for passive enjoyment and eco-recreation opportunities.

Construction of new park amenities at Marian Byrnes Park completed in 2025 include pavilion, seating and pathway improvements. At Hegewisch Marsh Park, construction continues to better support the passive outdoor recreation at this site through improved trail surfaces and the installation of boardwalks through wet areas with wildlife overlooks at various vantage points. Additionally, this project includes a new picnic area, a council ring, and park entrance improvements, as well as ecological enhancements through seeding and planting of native species. Further, pending funding, design for additional improvements at Northerly Island Park will begin in 2026 to include construction of a multi-use pavilion and new pathway segments, as well as the installation of an adaptive boat launch, storage for boats and programming equipment, interpretive signage, and fencing to protect sensitive habitats and native plants.

Riverbank restoration work completed at Kiwanis Park, Legion Park, and River Park in 2025 improved natural habitat and provided new community access. Work continues at Ronan Park with reconstruction of the Global Gardens site completed in 2025, and construction of the new plaza, pavilion and overlook along the Chicago River are anticipated to be completed in 2026. Riverbank restoration and trail connectivity improvements will start design in 2026 for California Park, funded in part through a federal grant.



Shoreline damage at Calumet Park (above) will undergo reconstruction in 2026.



New natural areas installed in the Museum Campus in 2025.



 $River bank \, restoration \, work \, at \, Legion \, Park \, improves \, habitat \, and \, connectivity.$



Construction continues at Ronan Park with pavilion installation.

Debt Administration

The District manages its debt portfolio in accordance with State of Illinois and Internal Revenue Service laws and regulations. Under applicable State statutes, the District is governed by how it issues debt as well as limitations on the issuance of certain types of debt. Pursuant to the Chicago Park District Act (70 ILCS 1505/20), the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,681 million or 73% below the \$2,292 million state-imposed limit.

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain non-referendum general obligation bonds issued as limited bonds. The District has approximately \$385 million in capacity under this limit. At the end of 2025, the District's outstanding long-term debt will be approximately \$830 million, which is nearly \$32 million lower than the previous year and will be reduced to approximately \$800 million after the debt service payments due in 2026.

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

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

General Obligation Bonds

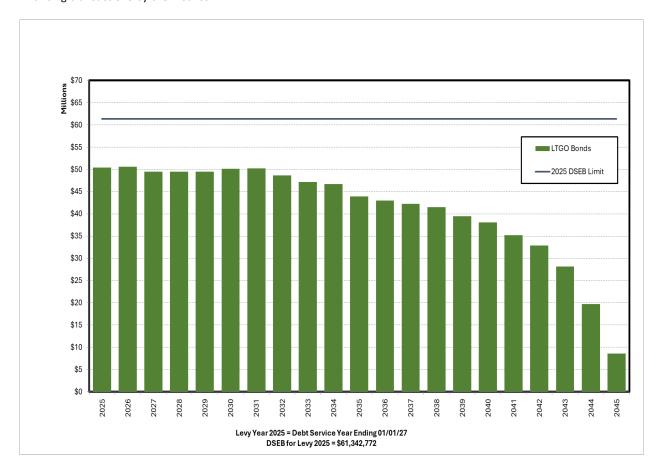
Year	Principal	Interest	Total
2026	\$31,795,000	\$36,884,388	\$68,679,388
2027	\$33,385,000	\$35,366,375	\$68,751,375
2028	\$35,185,000	\$33,746,496	\$68,931,496
2029	\$35,750,000	\$32,040,207	\$67,790,207
2030	\$40,860,000	\$30,388,282	\$71,248,282
2031-2035	\$233,060,000	\$124,214,669	\$357,274,669
2036-2040	\$242,415,000	\$72,536,081	\$314,951,081
2041-2045	\$152,345,000	\$27,685,220	\$180,030,220
2046-2047	\$26,540,000	\$1,777,400	\$28,317,400
Totals	\$831,335,000	\$394,639,119	\$1,225,974,119

Note: Approximately \$220 million of the District's debt portfolio is supported by alternate revenue sources (Personal Property Replacement Tax, Harbor Facilities and Special Recreation).

^{**} Numbers are as of September 2, 2025, and are unaudited; they do not include any bond issuance(s), may reflect rounding, and are subject to Change.

Under the Illinois Property Tax Extension Limitation Law (PTELL), 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 (CPI) 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 2025 levy year is 2.9% or \$61,342,772.

The chart below illustrates the available DSEB in the years 2026-2047 (or levy years 2025-2045), reflecting the formulaic DSEB increase as referenced in the prior paragraph. It is anticipated that the available amounts will be utilized in future financing transactions by the District.



~LTGO means Limited Tax General Obligation Bonds



District Administration Summary

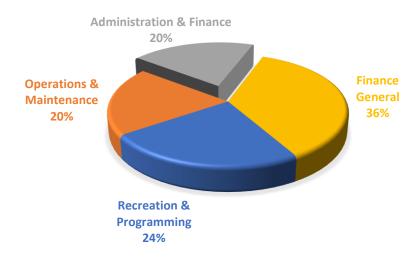
Account	2025 Budget	2026 Budget
611005 - Salary & Wages	\$26,743,911	\$28,658,222
611010 - Employee Health Care Contribution	(\$861,792)	(\$989,056)
611011 - Vacancy Allowance	(\$15,629,909)	(\$15,171,602)
611020 - Overtime	\$500,000	\$700,000
611025 - Expenditure of Grants-Personnel Services	\$400,000	\$278,180
612021 - Reserve for Wage Increase	\$2,800,000	\$1,650,000
612004 - FSA Benefits	\$18,000	\$18,000
612005 - Health Benefits	\$3,563,132	\$3,949,682
612006 - Dental Benefits	\$70,920	\$78,995
612007 - Life Insurance	\$34,872	\$38,160
612008 - Prescription Drugs	\$4,672,756	\$4,999,849
612009 - Retiree Health Benefits	\$1,024,850	\$1,281,063
612013 - Retiree Prescription Drugs 613005 - Medicare Tax	\$881,438	\$916,695 \$445,304
613005 - Medicare Tax 613007 - Social Security	\$387,732 \$10,198	\$415,391 \$13,297
613010 - Unemployment Obligations	\$1,600,000	\$1,400,000
625035 - Workers Compensation	\$3,500,000	\$3,250,000
610000 - Personnel Services	\$29,716,108	\$31,486,875
620015 - Books, Periodicals	\$9,793	\$9,893
620030 - Janitorial & Custodial Supplies	\$5,500	\$6,000
620035 - Landscape Supplies	\$1,309,000	\$1,309,000
620045 - Recreation Supplies	\$65,040	\$61,040
620060 - Office Supplies	\$70,300	\$64,260
620065 - Staff Apparel	\$276,000	\$275,020
620075 - General Supplies	\$507,250	\$518,430
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$5,750	\$5,250
620000 - Materials and Supplies	\$2,748,633	\$2,748,893
621005 - Small Electronic Equipment	\$66,450	\$66,450
621015 - Small General Equipment	\$700	\$700
621020 - Small Tools	\$234,500	\$234,500
621035 - Expenditure of Grants - Equipment	\$47,547	\$46,492
621000 - Small Tools and Equipment	\$349,197	\$348,142
623015 - Communication Services & Expenses	\$2,695,131	\$2,582,242
623020 - Professional Services	\$7,379,102	\$7,173,355
623025 - Litigation Expense - Subpeona Fee	\$270,000	\$250,000
623030 - Disposal Of Waste	\$4,180,456	\$4,090,000
623035 - Dues And Memberships	\$42,054	\$46,017
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$1,000,308	\$1,000,308
623055 - Repair & Maintenance	\$3,709,477	\$3,825,000
623070 - Natural Gas Utility	\$6,059,580	\$6,136,400
623075 - Electric Utility Service	\$13,981,932	\$14,805,112
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623080 - Water And Sewer Utility	\$16,707,439	\$16,707,439
623090 - Car Allowance & Carfare	\$44,505	\$45,155
623093 - Transportation Services	\$3,000	\$3,000
623095 - Mgmt Contract Incentive Fee	\$1,037,039	\$1,183,983
623105 - Program and Event Advertisement	\$28,087	\$28,087
623120 - New Program Development	\$506,000	\$206,000
623130 - General Contractual Services	\$6,239,411	\$6,490,687
623135 - Merchant Service Fees	\$2,259,100	\$2,356,700
623140 - Expenditures Of Grants	\$290,464	\$290,464
623146 - Parking Expenses	\$8,000	\$8,000
623150 - Insurance	\$5,900,000	\$7,200,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$180,000	\$180,000
623190 - Reserve for Training	\$272,175	\$250,116
623195 - Travel Expenses	\$65,900	\$83,760
626005 - Parking Management	\$1,491,844	\$1,691,052
626010 - MLK Center Management	\$1,628,081	\$1,548,354
626015 - Ice Skating Management	\$983,305	\$992,697
626020 - Reprographic Services	\$320,000	\$363,000
626025 - Landscape Services	\$7,721,264	\$8,107,327
626030 - Cellular Telecommunication Infrastructure Management	\$0	\$537,438
626035 - Concessions Management	\$910,940	\$929,159
626040 - Harbor Management	\$15,599,713	\$16,580,506
626045 - Soldier Field Management	\$35,201,203	\$36,292,135
626050 - Golf Management	\$8,141,644	\$8,490,697
626065 - Beverly Morgan Park Sports Complex Management	\$1,762,708	\$1,817,652
626066 - Addams Park Sports Center Management	\$1,383,762	\$1,420,960
626070 - Thillens/BSDK Management	\$45,200	\$56,004
623000 - Contractual Services	\$148,293,823	\$154,013,805
624005 - Special Program Expense	\$477,300	\$478,300
624015 - Tournament Expense	\$15,000	\$21,000
624000 - Program Expense	\$492,300	\$499,300
600005 - Interest Expense	\$37,346,183	\$35,926,546
600015 - Principal Pymt Bond Debt Service	\$33,335,000	\$34,630,000
625005 - Remittance To Zoo	\$5,696,210	\$6,751,687
625010 - Remittance to Aquarium & Museum	\$29,730,610	\$29,617,600
625015 - Judgments	\$3,000,000	\$3,250,000
625020 - Pension Expense	\$59,679,376	\$63,332,412
625023 - Supplemental Contribution to Pension Fund	\$0	\$6,000,000
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$5,650,000
625065 - Transfer to Capital Projects	\$0	\$10,523,042
625000 - Other Expense	\$173,687,379	\$195,681,287
Total	\$355,287,440	\$384,928,302

Administration & Finance

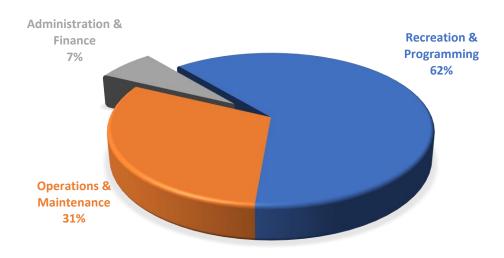
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent, Office of the Chief of Staff, Office of Inspector General, Office of Secretary), Information Technology, Law, Office of Prevention and Accountability, Legislative & Community Affairs,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

2026 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.

2026 Operating Budget - FTEs by Function



Executive Office

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

Board of Commissioners – 8110 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$177,239	\$196,603	\$202,502
611010 - Employee Health Care Contribution	\$0	\$0	(\$17,091)
612005 - Health Benefits	\$0	\$0	\$45,639
612006 - Dental Benefits	\$157	\$201	\$791
612007 - Life Insurance	\$0	\$120	\$288
613005 - Medicare Tax	\$2,565	\$2,851	\$2,936
610000 - Personnel Services	\$179,962	\$199,775	\$235,064
620075 - General Supplies	\$0	\$750	\$750
620000 - Materials and Supplies	\$0	\$750	\$750
623020 - Professional Services	\$0	\$750	\$750
623090 - Car Allowance & Carfare	\$0	\$180	\$180
623130 - General Contractual Services	\$2,100	\$30,000	\$30,000
623190 - Reserve for Training	\$1,690	\$15,000	\$15,000
623000 - Contractual Services	\$3,790	\$45,930	\$45,930
624005 - Special Program Expense	\$0	\$300	\$300
624000 - Program Expense	\$0	\$300	\$300
T-4	-I 6400 7E0	\$0.4C 7EE	6202.044

Positions		2025 FTE	2025 Budget	2026 FTE	2026 Budget
CHIEF OF STAFF - BD OF COMMISSIONERS.1155		1.0	\$196,603	1.0	\$202,502
	Total	1.0	\$196,603	1.0	\$202,502

General Superintendent - 8130 District Administration - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$317,624	\$350,986	\$373,085
611010 - Employee Health Care Contribution	(\$14,103)	(\$13,966)	(\$14,944)
612005 - Health Benefits	\$77,566	\$38,894	\$45,639
612006 - Dental Benefits	\$0	\$283	\$791
612007 - Life Insurance	\$648	\$288	\$288
613005 - Medicare Tax	\$4,397	\$5,035	\$5,256
610000 - Personnel Services	\$386,132	\$381,519	\$410,114
620015 - Books, Periodicals	\$0	\$150	\$150
620075 - General Supplies	\$661	\$350	\$350
620000 - Materials and Supplies	\$661	\$500	\$500
623090 - Car Allowance & Carfare	\$1,651	\$500	\$500
623130 - General Contractual Services	\$0	\$3,000	\$3,000
623190 - Reserve for Training	\$548	\$500	\$500
623195 - Travel Expenses	\$1,593	\$0	\$0
623000 - Contractual Services	\$3,792	\$4,000	\$4,000
Tot	al \$390,585	\$386,019	\$414,614

Positions	2025 FIE	2025 Budget	2026 F I E	2026 Budget
EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	\$97,218	1.0	\$112,495
GENERAL SUPERINTENDENT & CEO.1150	1.0	\$253,767	1.0	\$260,590
Total	2.0	\$350,986	2.0	\$373,085

Office of the Chief of Staff – 8170 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,730,915	\$1,952,080	\$1,252,956
611010 - Employee Health Care Contribution	(\$71,850)	(\$74,607)	(\$44,247)
612005 - Health Benefits	\$392,497	\$236,784	\$132,747
612006 - Dental Benefits	\$2,887	\$4,020	\$3,121
612007 - Life Insurance	\$3,303	\$1,776	\$1,368
613005 - Medicare Tax	\$23,811	\$28,305	\$18,168
610000 - Personnel Services	\$2,081,563	\$2,148,358	\$1,364,112
620075 - General Supplies	\$431	\$1,500	\$1,500
620000 - Materials and Supplies	\$431	\$1,500	\$1,500
623035 - Dues And Memberships	\$11,314	\$18,000	\$18,000
623090 - Car Allowance & Carfare	\$103	\$700	\$700
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623190 - Reserve for Training	\$1,650	\$2,500	\$2,500
626075 - Fleet Expenses	(\$2,735)	\$0	\$0
623000 - Contractual Services	\$10,332	\$22,200	\$22,200
Tot	al \$2.092.325	\$2,172,058	\$1,387,812

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
CHIEF OPERATING OFFICER.1143	1.0	\$219,454	0.0	\$0
CHIEF ADMINISTRATIVE OFFICER.1144	1.0	\$215,151	0.0	\$0
DEP CHIEF OPERATING OFFICER.1146	1.0	\$165,500	0.0	\$0
CHIEF OF STAFF.1151	1.0	\$225,081	1.0	\$236,983
SPECIAL PROJECT MANAGER.2169	0.0	\$0	2.0	\$180,436
INTERN (H) .2601	0.5	\$17,089	0.0	\$0
STAFF ASSISTANT TO CHIEF.2637	3.0	\$229,869	3.0	\$247,001
SENIOR PROJECT MANAGER.4162	2.0	\$242,225	1.0	\$120,690
DIR OF ENVIRONMENTAL SERVICES.4528	1.0	\$140,411	0.0	\$0
DIVERSITY, EQUITY AND INCLUSION OFFICER.5613	1.0	\$144,896	1.0	\$149,243
CHIEF OF STRATEGY & ENGAGEMENT.5614	1.0	\$202,352	0.0	\$0
RESEARCH & POLICY ADVISOR.5615	1.0	\$150,054	1.0	\$171,392
HEALTH & WELLNESS OFFICER.5655	0.0	\$0	1.0	\$147,212
Total	13.5	\$1,952,080	10.0	\$1,252,956

Office of the Secretary

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

The Office is also responsible for the maintenance and custody of the District's official records. These records include but are not limited to, ownership documents of all real properties and personal property owned by the Chicago Park District (e.g., deeds, bills of sale, certificates of title, and other evidence of ownership), Board records (such as meeting minutes, Ordinances, Resolutions,) financial reports, agreements, and other official documents. The Secretary's Office fulfills these responsibilities, subject to the organization's Code and other applicable laws, as well as any other requirements of a Director and Officer.

Office of the Secretary – 8120 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$156,383	\$168,810	\$190,361
611010 - Employee Health Care Contribution	(\$4,702)	(\$3,866)	(\$9,498)
612005 - Health Benefits	\$26,376	\$19,650	\$45,906
612006 - Dental Benefits	\$157	\$353	\$201
612007 - Life Insurance	\$216	\$240	\$384
613005 - Medicare Tax	\$2,160	\$2,448	\$2,760
610000 - Personnel Services	\$180,590	\$187,635	\$230,114
620060 - Office Supplies	\$339	\$400	\$400
620000 - Materials and Supplies	\$339	\$400	\$400
623015 - Communication Services & Expenses	\$92,903	\$65,900	\$45,600
623020 - Professional Services	\$33,806	\$34,400	\$54,700
623190 - Reserve for Training	\$519	\$2,200	\$1,700
623000 - Contractual Services	\$127,228	\$102,500	\$102,000
Total	\$308,157	\$290,535	\$332,514

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SECRETARY TO BOARD OF COMMISSIONERS.1160	1.0	\$104,817	1.0	\$107,961
SPECIAL PROJECT ASSISTANT.1265	1.0	\$63,993	1.0	\$82,400
Total	2.0	\$168,810	2.0	\$190.361

Goals

Effective Operations: Invest in Technology & Automation

Within the newly centralized database for official records, continue data reconciliation initiatives to enhance the organization of the official records
portfolio and streamline the fulfillment record requests.

Effective Operations: Leverage Data-Driven Decision Making

• Finalize and implement legislative file templates and an index of required supplemental documentation to standardize and streamline the process of submitting materials for Board meetings.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
# of Public meetings	N/A	N/A	19	19	19
# of Proposed items brought before the board	N/A	N/A	177	150	170
# of Public speakers heard	N/A	N/A	156	166	165
# of Written testimonies received	N/A	N/A	47	123	65
# of Record requests received	N/A	N/A	40	48	45
# of Record requests fulfilled	N/A	N/A	35	40	42
# of Records filed	N/A	N/A	61	55	60

Accomplishments

Effective Operations

- Completed digitizing 70 historical Journals of Proceedings of the 22 superseded Park Districts, enabling the Park District to preserve the integrity of the Journals and allow for public access to these records.
- Compiled procedural or reference resources and effectively cross-trained additional Park District staff to increase operational efficiencies and achieve greater sustainability of workflow.

Office of Inspector General

The Office of Inspector General (OIG) is an independent oversight office at the District. The Board of Commissioners created the office in 2012, in order to have a full-time program of investigations and reviews to provide increased accountability and oversight of the District's operations. The mission of the OIG is to investigate allegations of fraud, waste, abuse, and misconduct pertaining to employees and officers, board members, contractors, subcontractors, vendors, agents and volunteers. The OIG's audit department assists the OIG in carrying out its oversight mission by conducting internal audits and programmatic reviews that assess the integrity of the District's financial reporting systems, the effectiveness of its internal controls, and the efficiency of established procedures. OIG's audits and reviews help departments increase their efficiency, transparency, and accountability.

Office of Inspector General – 8115 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$765,273	\$999,413	\$1,107,189
611010 - Employee Health Care Contribution	(\$25,489)	(\$30,521)	(\$33,120)
612005 - Health Benefits	\$135,403	\$116,177	\$114,734
612006 - Dental Benefits	\$963	\$2,196	\$2,489
612007 - Life Insurance	\$1,172	\$1,056	\$1,176
613005 - Medicare Tax	\$10,636	\$14,491	\$16,054
610000 - Personnel Services	\$887,958	\$1,102,812	\$1,208,523
620015 - Books, Periodicals	\$0	\$200	\$0
620060 - Office Supplies	\$350	\$1,900	\$1,500
620075 - General Supplies	\$852	\$1,600	\$1,000
620000 - Materials and Supplies	\$1,202	\$3,700	\$2,500
623020 - Professional Services	\$275	\$17,000	\$1,000
623035 - Dues And Memberships	\$0	\$100	\$1,650
623090 - Car Allowance & Carfare	\$40	\$550	\$550
623130 - General Contractual Services	\$153,481	\$14,000	\$28,500
623190 - Reserve for Training	\$1,450	\$10,000	\$5,150
623195 - Travel Expenses	\$0	\$0	\$6,000
623000 - Contractual Services	\$155,245	\$41,650	\$42,850
То	tal \$1,044,406	\$1,148,162	\$1,253,873

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY I.1113	0.0	\$0	1.0	\$56,714
ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,778	0.0	\$0
INSPECTOR GENERAL.1324	1.0	\$182,050	1.0	\$187,512
DEPUTY INSPECTOR GENERAL.1325	1.0	\$145,600	1.0	\$149,968
LEGAL INVESTIGATOR (M).1349	1.0	\$95,680	2.0	\$201,221
LEGAL INVESTIGATOR (H).1450	1.5	\$122,936	0.5	\$28,076
DIR OF AUDIT.1551	1.0	\$145,600	1.0	\$149,968
AUDITOR.1552	2.0	\$154,485	0.0	\$0
ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	\$92,283	1.0	\$95,052
PERFORMANCE ANALYST.5656	0.0	\$0	3.0	\$238,679
Total	9.5	\$999 413	10.5	\$1 107 189

Communications

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

Communications – 8150 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$573,184	\$736,339	\$770,705
611010 - Employee Health Care Contribution	(\$21,756)	(\$23,687)	(\$25,265)
612005 - Health Benefits	\$117,120	\$111,853	\$118,771
612006 - Dental Benefits	\$506	\$2,088	\$2,088
612007 - Life Insurance	\$1,000	\$1,056	\$1,056
613005 - Medicare Tax	\$7,892	\$10,677	\$11,175
610000 - Personnel Services	\$677,946	\$838,326	\$878,530
620015 - Books, Periodicals	\$296	\$0	\$0
620060 - Office Supplies	\$163	\$150	\$150
620075 - General Supplies	\$1,016	\$2,000	\$1,500
620000 - Materials and Supplies	\$1,475	\$2,150	\$1,650
623020 - Professional Services	\$0	\$10,000	\$5,000
623035 - Dues And Memberships	\$1,491	\$2,500	\$1,750
623055 - Repair & Maintenance	\$149	\$0	\$0
623105 - Program and Event Advertisement	\$6,998	\$8,000	\$8,000
623130 - General Contractual Services	\$270,419	\$285,000	\$275,000
626020 - Reprographic Services	\$0	\$0	\$20,000
623000 - Contractual Services	\$279,057	\$305,500	\$309,750
To	tal \$958,478	\$1,145,976	\$1,189,930

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DIR OF COMMUNICATIONS.1212	1.0	\$163,324	1.0	\$180,150
ASSISTANT PRESS SECRETARY.1213	3.0	\$226,877	3.0	\$233,683
DEP DIR OF COMMUNICATIONS.1214	1.0	\$124,031	1.0	\$127,752
REPROGRAPHICS TECHNICIAN II.1272	1.0	\$86,029	1.0	\$62,400
REPROGRAPHICS TECHNICIAN III.1273	1.0	\$70,000	1.0	\$89,470
MARKETING ASSISTANT.3256	1.0	\$66,078	1.0	\$77,250
Total	8.0	\$736,339	8.0	\$770,705

Goals

Exceptional Experiences: Enhance Marketing & Outreach

- Improve social media customer service quality by addressing follower queries and responding to patron requests with increased efficiency to improve response rate.
- Reimagine social media outreach to dedicate more feed time and space to park storytelling through historic anecdotes, park feature spotlights, and people in the parks highlights.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
% of Emails Opened	37%	36%	37%	42%	44%
# of Facebook Users	70,619	73,584	76,985	80,869	88,955
# of X Users (Twitter)	61,423	62,059	64,001	63,629	70,000
# of Instagram Users	32,756	38,085	48,941	55,575	61,132
# of YouTube Video Views	60,897	51,287	47,757	45,486	50,034

Accomplishments

Exceptional Experiences

- Boosted social media engagement by 12%
- Adjusted tracking success rates for media alerts through our media monitoring platform, increased open rate to over 34%, up from 9% in 2024.
- Created video vignettes to highlight amenities, programs, personnel, and to support year-round recruitment efforts, initiatives, and people that make the Park District system strong

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	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$238,711	\$262,543	\$314,595
611010 - Employee Health Care Contribution	(\$8,476)	(\$8,368)	(\$11,146)
612005 - Health Benefits	\$46,628	\$38,336	\$47,190
612006 - Dental Benefits	\$594	\$653	\$979
612007 - Life Insurance	\$390	\$288	\$432
613005 - Medicare Tax	\$3,234	\$3,807	\$4,562
613007 - Social Security	\$408	\$705	\$0
610000 - Personnel Services	\$281,489	\$297,964	\$356,612
620045 - Recreation Supplies	\$10,310	\$24,000	\$20,000
620075 - General Supplies	\$638	\$800	\$800
620095 - Program Apparel	\$1,784	\$3,250	\$2,750
620000 - Materials and Supplies	\$12,733	\$28,050	\$23,550
623020 - Professional Services	\$14,873	\$12,000	\$12,250
623035 - Dues And Memberships	\$1,219	\$2,250	\$2,000
623090 - Car Allowance & Carfare	\$1,590	\$2,500	\$3,000
623130 - General Contractual Services	\$44,481	\$34,000	\$40,000
623190 - Reserve for Training	\$998	\$11,500	\$5,500
623195 - Travel Expenses	\$259	\$2,500	\$2,500
623000 - Contractual Services	\$63,421	\$64,750	\$65,250
624005 - Special Program Expense	\$210	\$5,000	\$9,000
624000 - Program Expense	\$210	\$5,000	\$9,000
Tot	al \$357,852	\$395,764	\$454,412

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DISABILITY POLICY OFFICER.1148	1.0	\$142,925	1.0	\$147,213
SENIOR PROGRAM SPECIALIST.1291	1.0	\$84,461	1.0	\$95,680
INTERN (H) .2601	0.3	\$11,372	0.3	\$11,715
PROGRAM & EVENT FACILITATOR (H).3503	0.5	\$23,784	0.0	\$0
PROGRAM & EVENT FACILITATOR.3504	0.0	\$0	1.0	\$59,987
Total	2.8	\$262,543	3.3	\$314.595

Goals

Exceptional Experiences: Promote Accessibility

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

Parks for All: Promote Inclusive Programming

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

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
% Disability Complaints Resolved	100%	100%	100%	100%	100%
# Parks Surveyed for ADA Compliance	30	75	178	85	90
# CPkD Employees Trained on Disability Policy	120	750	1,461	2,572	2,000

Accomplishments

Exceptional Experiences

- Conducted accessibility assessments at 85 parks/park properties.
- Improved paved pathways at 24 parks to increase accessibility.

Parks for All

• Provided staff trainings on asthma awareness and epi-pen usage.

Human Resources

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

The work of this department encompasses a cross-departmental effort to attract and retain qualified individuals in order to enhance the success of the organization. The department specifically manages benefits, compensation, job classification, compliance, rules, candidate screening, policies and procedures, and collective bargaining agreements along with the related labor/employee relations functions.

Human Resources – 8220 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$696,929	\$987,161	\$1,244,841
611010 - Employee Health Care Contribution	(\$29,287)	(\$37,309)	(\$60,239)
612005 - Health Benefits	\$160,296	\$145,620	\$237,442
612006 - Dental Benefits	\$2,326	\$3,239	\$5,035
612007 - Life Insurance	\$1,346	\$1,368	\$1,968
613005 - Medicare Tax	\$9,390	\$14,314	\$18,050
610000 - Personnel Services	\$841,001	\$1,114,393	\$1,447,097
620060 - Office Supplies	\$931	\$3,500	\$3,500
620075 - General Supplies	\$0	\$500	\$500
620000 - Materials and Supplies	\$931	\$4,000	\$4,000
623020 - Professional Services	\$1,189	\$100,000	\$172,325
623090 - Car Allowance & Carfare	\$12	\$0	\$0
623130 - General Contractual Services	\$511,369	\$375,000	\$553,000
623190 - Reserve for Training	\$0	\$2,000	\$2,000
623000 - Contractual Services	\$512,571	\$477,000	\$727,325
624005 - Special Program Expense	\$10,926	\$0	\$0
624000 - Program Expense	\$10,926	\$0	\$0
Tot	al \$1.365.428	\$1,595,393	\$2,178,422

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
CHIEF ADMINISTRATIVE OFFICER.1144	0.0	\$0	1.0	\$221,605
SPECIAL PROJECT ASSISTANT.1265	1.0	\$62,504	1.0	\$61,800
BENEFTS MANAGER.1723	1.0	\$101,764	1.0	\$104,817
DEP DIR OF HUMAN RESOURCES.1724	1.0	\$147,737	1.0	\$152,169
DIR OF HUMAN RESOURCES.1760	1.0	\$155,124	1.0	\$159,777
RECRUITMENT MANAGER.1761	1.0	\$113,644	1.0	\$122,000
EMPLOYMENT SERVICES MANAGER.1763	1.0	\$107,961	1.0	\$111,200
HUMAN RESOURCES TECHNICIAN III.1767	1.0	\$69,628	1.0	\$71,717
LABOR RELATIONS SUPERVISOR.5621	1.0	\$93,600	1.0	\$100,500
LABOR RELATIONS SPECIALIST.5622	2.0	\$135,200	2.0	\$139,256
Total	10.0	\$987,161	11.0	\$1,244,841

Human Resources – 8220 District Administration – Liability Fund

Account		2024 Actual	2025 Budget	2026 Budget
613010 - Unemployment Obligations		\$1,125,216	\$1,600,000	\$1,400,000
610000 - Personnel Services		\$1,125,216	\$1,600,000	\$1,400,000
	Total	\$1.12E.21E	\$1.600.000	\$1,400,000

Human Resources – 8225 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$858,675	\$1,249,181	\$1,273,814
611010 - Employee Health Care Contribution	(\$18,534)	(\$30,300)	(\$24,178)
612005 - Health Benefits	\$102,243	\$144,990	\$118,232
612006 - Dental Benefits	\$1,300	\$3,656	\$2,759
612007 - Life Insurance	\$852	\$2,112	\$2,016
613005 - Medicare Tax	\$12,062	\$18,113	\$18,470
613007 - Social Security	\$0	\$1,207	\$0
610000 - Personnel Services	\$956,598	\$1,388,959	\$1,391,113
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623000 - Contractual Services	\$0	\$100	\$100
Total	\$956,598	\$1,389,059	\$1,391,213

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
HUMAN RESOURCES MANAGER.1740	7.0	\$677,306	7.0	\$697,625
HUMAN RESOURCES COORDINATOR.1743	6.0	\$373,527	6.0	\$390,418
HUMAN RESOURCES ANALYST II.1765	1.0	\$65,520	1.0	\$69,010
HUMAN RESOURCES TECHNICIAN III.1767	2.0	\$113,360	2.0	\$116,761
INTERN (H) .2601	0.5	\$19,469	0.0	\$0
Total	16.5	\$1 249 181	16.0	\$1 273 814

Goals

Effective Operations: Enhance Cross-Departmental Collaboration

• Create a robust employee directory with high-level job responsibilities.

Leading Employer: Promote Employee Wellbeing

- Continue to update, improve, and streamline Employment Plan.
- Continue to offer and promote wellness programs, resources, and initiatives that support physical, mental, and emotional health of employees.

Leading Employer: Create Pipelines and Provide Opportunities for Career Growth

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

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Avg # of days from posting a position to hire	60	60	45	60	55
% of grievance defended or won	-	-	47%	53%	60%
Vacancy rate of positions hired on payroll versus budgeted	-	-	12%	12%	11%
# of seasonal hires	2,305	2,818	3,274	3,159	3,200
# or % of vacant internal positions due to promotions/transfers hired into another budgeted position (current)	-	-	83	91	95

Accomplishments

Effective Operations

- Continued to establish regular communication channels to facilitate information sharing and problem-solving.
- Continued to update the Employment Plan to strengthen policies and protocols.

Leading Employer

• Strengthened access and programming for employee assistance program to support wellbeing for all employees.

Human Resources - Workforce Development

Workforce Development remains committed to supporting Chicago Park District personnel through professional and personal growth. In 2026, our focus centers on enhancing the District's training infrastructure by overhauling and optimizing our Learning Management System (The Success Center). This includes driving greater engagement, expanding functionality, and maximizing its use for effective and efficient training delivery. The department is also refining recruitment and outreach to better align with community needs. Leveraging the recruitment database, Workforce Development aims to analyze demographic trends and strengthen candidate pipelines. Expanded outreach through platforms like Handshake will help connect with emerging park and recreation professionals locally and statewide. The department continues to improve training compliance and tracking systems. Enhanced processes like updated training requests and reporting tools support departments in rolling out key initiatives while maintaining accurate records. These efforts strengthen access to learning, build talent pipelines, and enhance organizational capacity to meet evolving workforce needs.

Human Resources - Workforce Development – 8620 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$574,517	\$761,185	\$606,841
611010 - Employee Health Care Contribution	(\$17,546)	(\$22,145)	(\$18,371)
612005 - Health Benefits	\$95,812	\$97,361	\$83,818
612006 - Dental Benefits	\$1,602	\$2,047	\$1,595
612007 - Life Insurance	\$807	\$1,056	\$768
613005 - Medicare Tax	\$7,968	\$11,037	\$8,799
610000 - Personnel Services	\$663,160	\$850,541	\$683,450
620060 - Office Supplies	\$0	\$6,200	\$2,000
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$2,050	\$3,000	\$2,100
620000 - Materials and Supplies	\$2,050	\$9,400	\$4,300
623015 - Communication Services & Expenses	\$0	\$700	\$700
623020 - Professional Services	\$3,773	\$125,000	\$97,030
623035 - Dues And Memberships	\$0	\$8,550	\$8,550
623090 - Car Allowance & Carfare	\$1,647	\$3,750	\$3,750
623190 - Reserve for Training	\$29,638	\$132,235	\$58,700
623195 - Travel Expenses	\$3,813	\$2,500	\$4,000
623000 - Contractual Services	\$38,871	\$272,735	\$172,730
Total	\$704.080	\$1 132 676	\$860 480

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DEPUTY DIRECTOR OF WORKFORCE DEVELOPMENT.1254	1.0	\$132,400	1.0	\$136,372
SPECIAL PROJECT ASSISTANT.1265	1.0	\$62,408	0.0	\$0
PROFESSIONAL DEVELOPMENT MANAGER.1266	2.0	\$176,534	2.0	\$181,830
SPECIAL PROJECT MANAGER.2169	1.0	\$87,592	0.0	\$0
PROGRAM & EVENT FACILITATOR.3504	2.0	\$176,581	2.0	\$159,199
PARK OPERATIONS MANAGER.4345	1.0	\$125,670	1.0	\$129,440
Total	8.0	\$761,185	6.0	\$606,841

Goals

Leading Employer: Create Pipelines and Provide Opportunities for Career Growth

• Launch finalized recruitment database.

Leading Employer: Strengthen Employee Engagement

• Advance professional development programs for leadership and management.

Leading Employer: Support Personal Development

• Formalize standardized Training Request Form, along with process documentation for intake of department-submitted trainings.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
# of Success Center visits	7,500	10,000	37,740	48,788	55,000
Total # of online training offerings	22	20	311	400	450
Total # of training hours in person and online	8,972	10,000	58,596	54,632	65,000
# of employees newly certified CPRP	9	10	118	24	45

Accomplishments

Leading Employer

- Launched internal professional development newsletter and engagement campaigns; provided managers and staff with more access to training and development opportunities.
- Expanded professional development and cultural enrichment sessions.
- Launched pilot for mentorship program.
- Initiated training needs assessment framework; expanded internal communications and tracking to better connect staff with targeted learning and growth opportunities.

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	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$932,066	\$1,158,395	\$1,193,154
611010 - Employee Health Care Contribution	(\$34,653)	(\$41,844)	(\$44,685)
612005 - Health Benefits	\$187,338	\$156,012	\$155,546
612006 - Dental Benefits	\$1,188	\$3,163	\$3,301
612007 - Life Insurance	\$1,593	\$1,608	\$1,608
613005 - Medicare Tax	\$12,966	\$16,797	\$17,301
610000 - Personnel Services	\$1,100,499	\$1,294,131	\$1,326,224
620060 - Office Supplies	\$908	\$3,500	\$3,500
620065 - Staff Apparel	\$0	\$900	\$0
620000 - Materials and Supplies	\$908	\$4,400	\$3,500
621005 - Small Electronic Equipment	\$6,839	\$54,450	\$54,450
621000 - Small Tools and Equipment	\$6,839	\$54,450	\$54,450
623015 - Communication Services & Expenses	\$2,430,738	\$2,629,231	\$2,536,642
623020 - Professional Services	\$4,323,821	\$4,801,603	\$4,608,700
623035 - Dues And Memberships	\$350	\$1,590	\$300
623055 - Repair & Maintenance	\$474,475	\$3,708,777	\$3,825,000
623190 - Reserve for Training	\$155	\$10,000	\$5,000
626020 - Reprographic Services	\$352,621	\$320,000	\$343,000
623000 - Contractual Services	\$7,582,160	\$11,471,201	\$11,318,642
600005 - Interest Expense	\$208,699	\$0	\$0
625040 - Debt Service Expense	\$1,401,507	\$0	\$0
625000 - Other Expense	\$1,610,206	\$0	\$0
v62710 -	\$1,996,642	\$0	\$0
627000 - Fixed Asset Expense	\$1,996,642	\$0	\$0
Tota	l \$12,297,253	\$12,824,182	\$12,702,816

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
TELECOMMUNICATIONS SUPERVISOR.2411	1.0	\$99,688	1.0	\$102,679
IT MANAGER.2412	1.0	\$64,465	1.0	\$66,399
DIR OF INFORMATION TECHNOLOGY.2415	1.0	\$164,833	1.0	\$169,778
APPLICATION DEVELOPMENT MANAGER.2416	1.0	\$111,442	1.0	\$114,786
DEPUTY DIRECTOR OF IT.2417	2.0	\$279,938	2.0	\$288,336
WEB DESIGN PROJECT MANAGER.2418	1.0	\$90,934	1.0	\$93,662
PROJECT COORDINATOR.3557	1.0	\$64,442	1.0	\$66,375
SENIOR PROJECT MANAGER.4162	2.0	\$209,266	2.0	\$215,550
PROJECT MANAGER.4167	1.0	\$73,387	1.0	\$75,588
Total	11.0	\$1,158,395	11.0	\$1,193,154

Goals

Effective Operations: Streamline Processes & Workflows

• Continue to expand Parks Free WiFi out to the green spaces within the parks.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Network uptime	98%	97%	100%	99%	99%
Helpdesk/technical support and assistance (closed tickets)	12,563	18,111	25,533	22,000	23,000
% help desk tickets closed	100%	100%	100%	93%	95%
Cybersecurity	100%	100%	100%	100%	100%
Asset management	92%	92%	92%	100%	99%
IT accounts payable	83%	83%	84%	86%	84%

Accomplishments

Core Goal: Effective Operations

- Career Site Overhaul: Migration from Taleo to Oracle Recruiting Cloud.
- Completed SharePoint Online Development.
- Lowered monthly reoccurring ISP charges and improve network operations.
- Implemented Zero Trust Network

Law

The Office of the General Counsel is organized into the following units: the Law Department, Risk Management, the FOIA Office, and the Ethics Office. Law provides legal counsel and representation in litigation and transactional matters. Risk manages matters relating to safety, health, and insurance. FOIA responds to requests for documents under the Freedom of Information Act. Ethics advises and provides training on the District's Ethics Ordinance.

Law – 8280
District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,747,859	\$2,354,784	\$2,456,032
611010 - Employee Health Care Contribution	(\$49,665)	(\$60,201)	(\$77,545)
612005 - Health Benefits	\$264,490	\$218,542	\$305,442
612006 - Dental Benefits	\$2,532	\$4,453	\$5,244
612007 - Life Insurance	\$2,283	\$2,520	\$3,048
613005 - Medicare Tax	\$24,528	\$34,144	\$35,612
613007 - Social Security	\$276	\$1,013	\$2,399
610000 - Personnel Services	\$1,992,303	\$2,555,255	\$2,730,234
620015 - Books, Periodicals	\$3,732	\$5,069	\$5,778
620060 - Office Supplies	\$838	\$2,310	\$2,310
620065 - Staff Apparel	\$0	\$350	\$270
620075 - General Supplies	\$2,073	\$4,250	\$0
620000 - Materials and Supplies	\$6,642	\$11,979	\$8,358
623020 - Professional Services	\$776,267	\$1,016,080	\$975,080
623025 - Litigation Expense - Subpeona Fee	\$215	\$0	\$0
623035 - Dues And Memberships	\$4,809	\$9,924	\$14,000
623090 - Car Allowance & Carfare	\$81	\$2,000	\$2,000
623130 - General Contractual Services	\$653,068	\$554,280	\$1,076,845
623150 - Insurance	\$1,668,316	\$0	\$0
623190 - Reserve for Training	\$3,528	\$14,505	\$14,605
623195 - Travel Expenses	\$335	\$1,000	\$1,000
626075 - Fleet Expenses	(\$2,400)	\$0	\$0
623000 - Contractual Services	\$3,104,219	\$1,597,789	\$2,083,530
625015 - Judgments	\$992,909	\$0	\$0
625000 - Other Expense	\$992,909	\$0	\$0
Tota	\$6,096,074	\$4 165 023	\$4 822 122

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PARALEGAL.1320	1.0	\$70,674	1.0	\$72,794
COUNSEL.1326	4.0	\$375,134	4.0	\$386,388
SENIOR COUNSEL.1327	4.0	\$512,086	4.0	\$547,431
FIRST DEPUTY GENERAL COUNSEL.1331	1.0	\$174,903	1.0	\$180,150
DEP GENERAL COUNSEL.1342	2.0	\$300,687	2.0	\$321,254
LEGAL SECRETARY.1344	3.0	\$205,139	3.0	\$200,053
GENERAL COUNSEL.1345	1.0	\$215,151	1.0	\$221,605
DIR OF RISK MANAGEMENT.2520	1.0	\$146,209	1.0	\$150,596
INTERN (H) .2601	0.7	\$29,398	0.9	\$38,700
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$61,330	1.0	\$65,065
STAFF ASSISTANT TO CHIEF.2637	1.0	\$74,299	1.0	\$76,528
PROJECT MANAGER.4167	2.0	\$189,774	2.0	\$195,467
Total	21.7	\$2,354,784	21.9	\$2,456,032

Law - 8280

District Administration – Liability Fund

Account	2024 Actual	2025 Budget	2026 Budget
625035 - Workers Compensation	\$3,110,432	\$3,500,000	\$3,250,000
610000 - Personnel Services	\$3,110,432	\$3,500,000	\$3,250,000
623025 - Litigation Expense - Subpeona Fee	\$81,310	\$270,000	\$250,000
623150 - Insurance	\$5,390,871	\$5,900,000	\$7,200,000
623000 - Contractual Services	\$5,472,181	\$6,170,000	\$7,450,000
625015 - Judgments	\$3,600,000	\$3,000,000	\$3,250,000
625000 - Other Expense	\$3,600,000	\$3,000,000	\$3,250,000
Total	1 \$12 182 614	\$12 670 000	\$13 950 000

Goals

Effective Operations: Streamline Processes & Workflows

• Continue to work collaboratively with unions and our HR department.

Effective Operations: Enhance Cross-Departmental Collaboration

- Collaborate with user departments to identify and/or minimize potential liability exposure or risks on new projects and contracts.
- Continue to identify opportunities to streamline our transactions practice by collaborating with the Department of Purchasing and user departments to update, strengthen and standardize requests for proposals, invitations for bid, and professional service agreements.
- Collaborate with internal departments and external partner to coordinate and improve processes for employee leaves.

Effective Operations: Leverage Data-Driven Decision Making

• Implement data-driven guidelines and oversight for contract management, budget tracking, and cost reduction initiatives.

Accomplishments

Leading Employer

- Risk Management finalized its Ambulance Guidelines to make data-driven decisions about when to deploy ambulances to events, allowing. This has allowed Risk to reduce the annual spend considerably.
- Risk finalized its Workers' Compensation Handbook for Supervisors and proposed addition to the Employee Handbook to provide employees information on reporting workplace accidents and injuries.

Effective Operations

 The transactions team streamlined its practice by developing an updated template for temporary art agreements, standardizing economic disclosures from our vendors, and providing trainings and continued support to user departments for professional services agreements.

Office of Prevention and Accountability

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

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

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$587,647	\$653,285	\$792,597
611010 - Employee Health Care Contribution	(\$19,109)	(\$20,430)	(\$25,558)
612005 - Health Benefits	\$104,107	\$85,934	\$92,221
612006 - Dental Benefits	\$970	\$1,665	\$1,991
612007 - Life Insurance	\$879	\$768	\$912
613005 - Medicare Tax	\$8,017	\$9,473	\$11,493
610000 - Personnel Services	\$682,511	\$730,695	\$873,656
620060 - Office Supplies	\$375	\$750	\$750
620075 - General Supplies	\$10	\$1,000	\$250
620000 - Materials and Supplies	\$385	\$1,750	\$1,000
623020 - Professional Services	\$20,330	\$10,000	\$10,000
623035 - Dues And Memberships	\$300	\$400	\$800
623090 - Car Allowance & Carfare	\$0	\$250	\$0
623130 - General Contractual Services	\$25,579	\$82,000	\$68,110
623190 - Reserve for Training	\$800	\$10,000	\$10,000
623195 - Travel Expenses	\$1,018	\$5,000	\$5,000
623000 - Contractual Services	\$48,027	\$107,650	\$93,910
Tot	al \$730,923	\$840,095	\$968,566

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DIR OF THE OFFICE OF PREVENTION AND ACCOUNTABILITY.5609	1.0	\$159,101	1.0	\$163,874
SENIOR INVESTIGATOR.5610	1.0	\$119,160	1.0	\$132,886
INVESTIGATOR.5611	3.0	\$306,838	4.0	\$425,605
CASE INTAKE SPECIALIST.5612	1.0	\$68,186	1.0	\$70,232
Total	6.0	\$653,285	7.0	\$792,597

Goals

Parks for All: Foster a Safe Environment

- Continue to investigate complaints of discrimination, harassment, sexual misconduct, violence in the workplace, abuse, and neglect of children and vulnerable adults.
- Work to ensure mandatory trainings are provided to all Park District personnel and collaborate with other departments on additional trainings to supplement those required by law.

Accomplishments

Parks for All

• Updated the Violence in the Workplace Policy and the Sexual Harassment Prevention Policy. Created a new guidance document—the Guidelines for Cooperating with DCFS Investigations—and provided corresponding training.

Leading Employer

• More than 2,700 year-round Park District employees have completed the Harassment Prevention training and 2,500 year-round employees have completed the Bystander Intervention training. Additionally, roughly 2,900 seasonal employees received both mandatory trainings.

Legislative & Community Affairs

Legislative & Community Affairs (LCA) is made of two divisions: Community Engagement (CE) and Government Affairs, that acts as the community relations branch of the Chicago Park District. The CE team serves as the representative of the Park District at local community events, hearings, and meetings. LCA works closely with colleagues throughout the Park District to implement a robust community engagement strategy, delivering high-quality support throughout Chicago. CE is also responsible for working with the community to create and support Park Advisory Councils (PACs). CE team members help organize and attend PAC meetings, oversee member elections, support the creation of bylaws, and offer PAC fundraising support. CE 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	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$577,224	\$880,127	\$1,006,601
611010 - Employee Health Care Contribution	(\$20,653)	(\$36,794)	(\$30,309)
612005 - Health Benefits	\$113,436	\$149,200	\$137,617
612006 - Dental Benefits	\$1,376	\$2,636	\$2,163
612007 - Life Insurance	\$950	\$1,248	\$1,296
613005 - Medicare Tax	\$7,906	\$12,762	\$14,596
610000 - Personnel Services	\$680,238	\$1,009,180	\$1,131,964
620060 - Office Supplies	\$2,553	\$300	\$300
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$2,590	\$3,500	\$3,500
620000 - Materials and Supplies	\$5,144	\$4,200	\$4,200
623090 - Car Allowance & Carfare	\$4,179	\$300	\$1,000
623120 - New Program Development	\$0	\$6,000	\$6,000
623130 - General Contractual Services	\$2,061	\$61,000	\$61,000
623190 - Reserve for Training	\$1,069	\$1,000	\$1,500
623195 - Travel Expenses	(\$416)	\$0	\$0
623000 - Contractual Services	\$6,893	\$68,300	\$69,500
624005 - Special Program Expense	\$19,973	\$12,000	\$12,000
624000 - Program Expense	\$19,973	\$12,000	\$12,000
Tot	al \$712.248	\$1.093.680	\$1 217 664

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	\$144,612	1.0	\$168,520
DEP DIR OF LEGISLATIVE/COMM AFFAIRS.1221	0.0	\$0	2.0	\$259,530
DIR OF COMMUNITY RELATIONS.1250	1.0	\$160,857	0.0	\$0
COMMUNITY RELATIONS MANAGER.1257	1.0	\$104,817	0.0	\$0
SPECIAL PROJECT ASSISTANT.1265	1.0	\$72,445	1.0	\$74,619
STAFF ASSISTANT TO CHIEF.2637	0.0	\$0	1.0	\$91,670
AREA MANAGER.3370	1.0	\$64,854	1.0	\$66,800
PROJECT MANAGER.4167	4.0	\$332,542	4.0	\$345,463
Total	9.0	\$990 127	10.0	\$1,006,601

Goals

Parks for All – Enhance Communication and Engagement

- Expand Participatory Budgeting process as part of an event giveback program and collaborate with community members to build a structure to identify projects for these funds.
- Strengthen the Dog Friendly Area program by hosting community meetings with stakeholders, building community, and strengthening leadership.

Exceptional Experiences – Foster Volunteer Engagement

• Continue to grow group volunteer days of service in parks and promote them as staff and community building opportunities.

Exceptional Experiences – Collaborate with Local Organizations

• Continue engaging and supporting Park Advisory Councils (PACs) and community groups in all 77 community areas through continuing education through PAC School, PAC Conference, and mentorship. Launching an informational campaign on forming new PACs in parks without PACs.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Volunteer Tracking	2,000	2,000	8,070	1,966	4,000
Webmin Tracking	N/A	N/A	3,939	1,710	2,600
Advisory Council Management	N/A	N/A	451	1,296	180

Accomplishments

Parks For All

• Expanded presence citywide by attending community meetings, promoting the Chicago Park District's goals at nearly 400 community events, meetings, celebrating new park projects in all 77 community areas

Exceptional Experience

- In 2025, more than 150 groups volunteered in their parks mulching trees, picking up litter, and installing Fibar in playgrounds.
- Acknowledged and celebrated volunteers by hosting the annual Volunteer Appreciation Celebration.

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	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$474,380	\$732,430	\$763,291
611010 - Employee Health Care Contribution	(\$16,266)	(\$23,739)	(\$25,550)
612005 - Health Benefits	\$89,657	\$97,843	\$96,386
612006 - Dental Benefits	\$471	\$2,087	\$2,212
612007 - Life Insurance	\$748	\$1,056	\$1,080
613005 - Medicare Tax	\$6,593	\$10,620	\$11,068
610000 - Personnel Services	\$555,583	\$820,297	\$848,487
620060 - Office Supplies	\$159	\$200	\$500
620075 - General Supplies	\$494	\$500	\$1,200
620000 - Materials and Supplies	\$653	\$700	\$1,700
623090 - Car Allowance & Carfare	\$0	\$200	\$0
623105 - Program and Event Advertisement	\$119,022	\$110,000	\$120,000
623130 - General Contractual Services	\$39,910	\$160,000	\$100,000
623190 - Reserve for Training	\$928	\$500	\$500
623000 - Contractual Services	\$159,860	\$270,700	\$220,500
Tot	al \$716.096	\$1.091.697	\$1.070.687

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
COMM/MARKETING MANAGER.1210	4.0	\$370,441	4.0	\$390,442
DEP DIR OF MARKETING.1239	1.0	\$124,800	1.0	\$128,544
COMMUNICATION SPECIALIST.1252	1.0	\$112,181	1.0	\$115,546
MARKETING ASSISTANT.3256	2.0	\$125,008	2.0	\$128,758
	Total 8.0	\$732,430	8.0	\$763,291

Goals

Exceptional Experiences – Enhance Marketing and Outreach.

- Co-create promotional materials for programs and events with partner organizations to increase visibility and participation within the community.
- Expand upon the use of existing mix of communication channels, including social media, local newspapers, community newsletters, and flyers distributed in key locations, to reach diverse audiences effectively; targeting areas with lower program participation.
- Review, capture, and organize photo library, to collect high-quality photos that highlight Chicago Park District programs, events, facilities, and community spaces for use in promotional materials across digital and print platforms.

A Greener City – Promote Green Practices

• Develop a marketing campaign to encourage patrons to improve trash and recycling practices in parks.

Accomplishments

Exceptional Experiences

- Launched a fully redesigned website with a focus on a modern, engaging, mobile-first design; enhanced navigation; new interactive features; and elevated content; to improve the user experience for current patrons and attract new users. The design is fully compliant with accessibility standards, ensuring a usable experience for everyone, regardless of ability. The site has won three awards; 2025 Muse Creative Gold award; Vega Digital Centauri Gold Award (2nd Place); and 2025 W3 Award Silver Winner.
- Produced compelling promotional videos showcasing the diverse amenities and offerings of the Chicago Park District, enhancing public engagement and visibility across the website and other platforms.

Community Wellbeing

- Targeted wellbeing programs, new initiatives, and Park District wellness amenities through creative, eye-catching and thoughtful community outreach campaigns.
- Collaborated with the wellness team to target wellbeing programs in community areas with higher rates of chronic disease.

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 CPkD staff about the purchasing process and procedures; selling surplus CPkD property in accordance with Chapter XI 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	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$862,924	\$1,030,201	\$1,056,728
611010 - Employee Health Care Contribution	(\$18,814)	(\$21,802)	(\$24,873)
612005 - Health Benefits	\$104,353	\$111,914	\$134,175
612006 - Dental Benefits	\$1,076	\$2,175	\$2,545
612007 - Life Insurance	\$865	\$1,560	\$1,584
613005 - Medicare Tax	\$12,166	\$14,938	\$15,323
610000 - Personnel Services	\$962,570	\$1,138,986	\$1,185,481
620060 - Office Supplies	\$381	\$800	\$800
620000 - Materials and Supplies	\$381	\$800	\$800
623020 - Professional Services	\$1,704	\$0	\$0
623035 - Dues And Memberships	\$0	\$200	\$200
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623105 - Program and Event Advertisement	\$0	\$3,800	\$3,800
623130 - General Contractual Services	\$111,822	\$95,678	\$101,912
623190 - Reserve for Training	\$2,971	\$19,500	\$14,000
623195 - Travel Expenses	\$157	\$4,000	\$4,000
623000 - Contractual Services	\$116,653	\$123,278	\$124,012
624005 - Special Program Expense	\$3,194	\$5,000	\$2,000
624000 - Program Expense	\$3,194	\$5,000	\$2,000
Tot	al \$1.082.798	\$1,268,064	\$1,312,293

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
COMPLIANCE OFFICER.2306	3.0	\$220,738	3.0	\$227,360
DIR OF PURCHASES.2320	1.0	\$145,381	1.0	\$149,743
BUYER.2321	1.0	\$66,420	1.0	\$68,413
ADVANCED BUYER.2322	3.0	\$217,960	3.0	\$220,119
PURCHASING MANAGER.2324	2.0	\$179,670	2.0	\$185,061
DEP DIR OF PURCHASING.2325	1.0	\$122,735	1.0	\$126,417
SENIOR COMPLIANCE OFFICER.2328	1.0	\$77,296	1.0	\$79,615
Tota	al 12.0	\$1.030.201	12.0	\$1.056.728

Goals

Exceptional Experiences – Collaborate with Local Organizations

• Continue to host informational sessions and develop follow-up tracking report of User Department engagement.

Exceptional Operations – Leverage Data-Driven Decision Making

• Integrate cost indices and other traditional strategies to yield cost containment, especially for routine contract extensions.

Exceptional Operations – Streamline Processes and Workflows

• Define a workflow process for Board-level and General Superintendent letter review and tracking, using an Adobe or Microsoft Word environment that allows editing by the User Department, Law, and Purchasing.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Compliance Tracking-decrease in 30 day and 60 day total holds	N/A	N/A	94%	96%	97%
Notification to user Dept of expiring contract (180 days)	N/A	N/A	100%	100%	100%
Minority and women owned business-total % increase/decrease versus whole pool of companies	N/A	N/A	12%	9%	10%

Accomplishments

Exceptional Experiences

• Expand the pool of qualified minority and women owned businesses, reported quarterly on actions/progress.

Effective Operations

- Established quarterly reporting on compliance balances, reconciliation.
- Collected data and developed a report regarding cost among commodity items purchased (office equipment, sports equipment, etc.)

Revenue

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

Revenue – 9310 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$1,507,152	\$1,757,595	\$1,840,26
611010 - Employee Health Care Contribution	(\$50,001)	(\$54,028)	(\$59,217
612005 - Health Benefits	\$275,337	\$277,183	\$267,26
612006 - Dental Benefits	\$2,887	\$5,118	\$5,60
612007 - Life Insurance	\$2,299	\$2,712	\$2,83
613005 - Medicare Tax	\$20,707	\$25,485	\$26,68
613007 - Social Security	\$664	\$1,224	\$1,27
610000 - Personnel Services	\$1,759,044	\$2,015,289	\$2,084,71
620060 - Office Supplies	\$798	\$1,000	\$1,00
620065 - Staff Apparel	\$486	\$700	\$70
620000 - Materials and Supplies	\$1,284	\$1,700	\$1,70
623090 - Car Allowance & Carfare	\$0	\$100	\$10
623095 - Mgmt Contract Incentive Fee	\$1,576,981	\$1,037,039	\$1,183,98
623105 - Program and Event Advertisement	\$14,278	\$16,287	\$16,28
623130 - General Contractual Services	\$468,400	\$530,007	\$40,00
623190 - Reserve for Training	\$1,096	\$1,140	\$1,14
626005 - Parking Management	\$1,344,479	\$1,491,844	\$1,691,05
626010 - MLK Center Management	\$1,537,635	\$1,628,081	\$1,548,35
626015 - Ice Skating Management	\$884,743	\$983,305	\$992,69
626030 - Cellular Telecommunication Infrastructure Management	\$0	\$0	\$537,43
626035 - Concessions Management	\$893,079	\$910,940	\$929,15
626040 - Harbor Management	\$15,955,010	\$15,599,713	\$16,580,50
626045 - Soldier Field Management	\$48,850,021	\$35,201,203	\$36,292,13
626050 - Golf Management	\$7,880,441	\$8,141,644	\$8,490,69
626065 - Beverly Morgan Park Sports Complex Management	\$1,910,299	\$1,762,708	\$1,817,65
626066 - Addams Park Sports Center Management	\$1,455,518	\$1,383,762	\$1,420,96
626070 - Thillens/BSDK Management	\$44,387	\$45,200	\$56,00
23000 - Contractual Services	\$82,816,367	\$68,732,973	\$71,598,16
600005 - Interest Expense	\$2,587	\$0	
625040 - Debt Service Expense	\$81,552	\$0	
625000 - Other Expense	\$84,138	\$0	\$
Т.	otal \$84,660,833	\$70,749,962	\$73,684,57

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	\$83,269	1.0	\$86,548
ASSISTANT DIR OF RECREATION.1247	1.0	\$109,465	1.0	\$112,749
SPECIAL PROJECT ASSISTANT.1265	1.0	\$55,685	1.0	\$57,356
PERMITS COORDINATOR.1267	4.0	\$235,082	4.0	\$242,135
DIR OF REVENUE.2161	1.0	\$143,233	1.0	\$147,530
SPECIAL EVENT MANAGER.3254	3.0	\$178,701	3.0	\$210,000
PROJECT MANAGER.4167	5.0	\$386,826	5.0	\$398,450
PARK OPERATIONS MANAGER.4345	1.0	\$107,956	1.0	\$111,195
ATTENDANT (S).4363	0.6	\$19,734	0.6	\$20,598
DEP DIR OF REVENUE.4532	2.0	\$235,401	2.0	\$242,463
ASSISTANT DIR OF REVENUE.4534	2.0	\$202,242	2.0	\$211,244
Total	21.6	\$1,757,595	21.6	\$1,840,267

Goals

Exceptional Experiences – Collaborate with Local Organizations

• Open the application process for Preferred Professionals in the Special Event Venues for the 2027 event year.

Parks for All – Promote Collaboration and Partnerships

• Continue to support concessionaires, particularly along the South Lakefront

Effective Operations – Invest in Technology and Automation

· Launch intake tool for permit applicants for the 2026 season, along with automated communication to applicants

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Non-Tax Revenue Generated (Permits + Managed Assets)	\$34,500,000	\$123,800,000	\$131,492,548	\$146,710,000	\$135,150,000
Special Event Permits Issued	1,900	2,700	2,715	2,700	2,700
Events at Soldier Field	255	555	386	568	568
Harbor Occupancy-Annual	82%	84%	86%	86%	86%
Concessions-Annual	141	158	294	156	169
Enrollments at Sport Centers (through summer)	76,549	70,674	69,861	75,000	76,875

Accomplishments

Parks for All

- Hosted numerous events at golf courses with the specific aim of opening access for patrons with disabilities.
- Marquette Park Golf hosted several Special Olympics camp days and adaptive golf programs across the portfolio, with special-use, accessible golf carts.

A Greener City

- Paid parking lots went cashless in 2025, eliminating the requirement for an armored vehicle to service parking pay meters.
- Reduced energy consumption at golf facilities with LED lighting at Robert A. Black, Diversey Range, and Marquette and Columbus Parks; instituted a new electric cart fleet to reduce reliance on fossil fuel resources.

Effective Operations

- In addition to the new online birthday reservation system, the MLK Center launched an online ticket ordering system, allowing guests to purchase tickets online prior to arrival at the center.
- Constructed a miniature golf and short-game complex at Columbus Park Golf Course to broaden access and interest in the sport.
- Installed Al-based, camera technology at Lincoln Park's Diversey Driving Range and Jackson Park's 63rd Street Beach lots.

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	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$552,060	\$943,802	\$911,092
611010 - Employee Health Care Contribution	(\$21,498)	(\$34,216)	(\$31,769)
612005 - Health Benefits	\$118,938	\$121,227	\$117,323
612006 - Dental Benefits	\$1,448	\$2,775	\$2,337
612007 - Life Insurance	\$1,210	\$1,248	\$1,056
613005 - Medicare Tax	\$7,632	\$13,685	\$13,211
610000 - Personnel Services	\$659,789	\$1,048,522	\$1,013,250
620060 - Office Supplies	\$236	\$500	\$250
620065 - Staff Apparel	\$236	\$0	\$0
620000 - Materials and Supplies	\$472	\$500	\$250
623020 - Professional Services	\$0	\$699	\$775
623035 - Dues And Memberships	\$233	\$700	\$500
623090 - Car Allowance & Carfare	\$0	\$75	\$75
623130 - General Contractual Services	\$0	\$9,500	\$7,500
623190 - Reserve for Training	\$725	\$2,500	\$1,800
623000 - Contractual Services	\$958	\$13,474	\$10,650
Tot	al \$661,219	\$1,062,496	\$1,024,150

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DIR OF PERFORMANCE MANAGEMENT.1553	1.0	\$142,925	1.0	\$147,213
BUDGET & POLICY ANALYST.2135	2.0	\$148,141	2.0	\$152,586
DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$129,015	1.0	\$132,886
SENIOR BUDGET & POLICY ANALYST.2139	2.0	\$185,360	2.0	\$190,921
DIR OF BUDGET & MANAGEMENT.2140	1.0	\$160,079	1.0	\$180,150
FINANCIAL ANALYST.2158	1.0	\$74,071	0.0	\$0
SENIOR PROJECT MANAGER.4162	1.0	\$104,211	1.0	\$107,337
Total	9.0	\$943,802	8.0	\$911,092

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

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$0	\$129,015	\$132,886
611010 - Employee Health Care Contribution	\$0	(\$4,748)	(\$4,890)
612005 - Health Benefits	\$0	\$19,168	\$18,823
612006 - Dental Benefits	\$0	\$326	\$326
612007 - Life Insurance	\$0	\$144	\$144
613005 - Medicare Tax	\$0	\$1,871	\$1,927
610000 - Personnel Services	\$0	\$145,776	\$149,215
Tot	al \$0	\$145,776	\$149,215

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$129,015	1.0	\$132,886
Total	1.0	\$129,015	1.0	\$132,886

Goals

Effective Operations - Streamline Processes and Workflows

- Receive the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2026 Budget.
- Continue to work with Performance Management to develop core efficiency measures for programming and operating departments to track performance throughout the year.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Number of Grants and Donations	151	137	139	109	107
Operating	88	85	63	73	82
Capital	63	52	76	36	25
\$ Value of Grants (in millions)	\$84.4	\$49.2	\$65.9	\$26.9	\$55.5
Operating	\$4.7	\$5.3	\$6.3	\$4.9	\$5.5
Capital	\$79.7	\$43.9	\$59.6	\$22.0	\$50.0

Accomplishments

Effective Operations – Invest in Technology and Automation

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

Effective Operations - Streamline Processes and Workflows

- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2025 Budget, the 17th consecutive year to be granted that award.
- Worked with Performance Management to develop core efficiency measures for programming and operating departments to track performance throughout the year.

Comptroller

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

Comptroller – 8300

District Administration - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,309,201	\$1,650,208	\$1,684,191
611010 - Employee Health Care Contribution	(\$34,521)	(\$40,506)	(\$60,498)
612005 - Health Benefits	\$188,402	\$190,665	\$249,585
612006 - Dental Benefits	\$2,976	\$4,780	\$5,821
612007 - Life Insurance	\$1,587	\$2,352	\$2,760
613005 - Medicare Tax	\$18,300	\$23,928	\$24,421
613007 - Social Security	\$831	\$1,857	\$1,036
610000 - Personnel Services	\$1,486,775	\$1,833,284	\$1,907,317
620015 - Books, Periodicals	\$0	\$500	\$500
620020 - Bldgs/Maint Supplies	(\$11)	\$0	\$0
620060 - Office Supplies	\$10,697	\$20,000	\$15,000
620000 - Materials and Supplies	\$10,686	\$20,500	\$15,500
623020 - Professional Services	\$425,725	\$435,300	\$435,300
623035 - Dues And Memberships	\$305	\$1,400	\$1,400
623055 - Repair & Maintenance	\$640	\$700	\$0
623090 - Car Allowance & Carfare	\$48	\$400	\$200
623130 - General Contractual Services	\$30,919	\$42,500	\$40,000
623190 - Reserve for Training	\$13	\$5,300	\$4,000
623000 - Contractual Services	\$457,649	\$485,600	\$480,900
Tot	al \$1 955 110	\$2 339 384	\$2 403 717

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SENIOR PAYROLL ACCOUNTANT.1721	1.0	\$76,682	1.0	\$66,950
PAYROLL ADMINISTRATOR.1744	2.0	\$139,109	2.0	\$158,022
PAYROLL MANAGER.1750	1.0	\$119,326	1.0	\$128,750
ACCOUNTS PAYABLE ACCOUNTANT.2107	1.0	\$58,219	1.0	\$60,501
ACCOUNTS PAYABLE ANALYST.2109	2.0	\$129,388	2.0	\$133,269
ACCOUNTS PAYABLE MANAGER.2111	1.0	\$84,271	1.0	\$94,760
ACCOUNTING MANAGER.2115	1.0	\$96,648	2.0	\$199,095
DEP COMPTROLLER.2133	1.0	\$129,131	1.0	\$133,005
COMPTROLLER.2134	1.0	\$160,160	1.0	\$164,881
ASSISTANT COMPTROLLER.2136	1.0	\$121,367	1.0	\$125,008
SENIOR FINANCIAL ANALYST.2156	2.0	\$167,789	2.0	\$172,822
FINANCIAL ANALYST.2158	3.0	\$222,212	2.0	\$152,584
FINANCIAL ANALYST (H).2164	0.7	\$40,384	0.0	\$0
INTERN (H) .2601	0.7	\$29,956	0.4	\$16,711
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$75,566	1.0	\$77,833
Total	19.4	\$1,650,208	18.4	\$1,684,191

Goals

Effective Operations – Streamline Processes and Workflows

- Receive the "Certificate of Achievement for Excellence in Financial Reporting" and "Award for Outstanding Achievement in Popular Reporting" from the Government Finance Officers Association (GFOA) for the year ended December 31, 2025 for the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR), respectively.
- No financial audit findings.
- Convert the majority of Park District vendors to ACH payments to reduce the need for paper checks.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
# Checks Voided	190	200	106	150	140
% Invoices paid in 30 Days	44%	33%	74%	60%	65%
% Invoices paid in 60 Days	81%	82%	86%	75%	80%
% Invoices paid in 90 Days	91%	94%	87%	77%	90%
% Invoices Paid Over 90 Days	9%	6%	13%	23%	10%

Accomplishments

Effective Operations

- Continued to convert vendors to ACH from paper checks.
- Redesigned and modernized the 2023 PAFR.

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 Regional Managers to ensure ongoing coordination of these activities.

Financial Services – 8175 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,336,422	\$1,427,299	\$1,567,674
611010 - Employee Health Care Contribution	(\$39,416)	(\$48,688)	(\$65,230)
612005 - Health Benefits	\$214,118	\$237,960	\$290,346
612006 - Dental Benefits	\$2,204	\$4,959	\$5,788
612007 - Life Insurance	\$1,812	\$2,304	\$2,568
613005 - Medicare Tax	\$18,588	\$20,696	\$22,731
610000 - Personnel Services	\$1,533,728	\$1,644,529	\$1,823,878
620015 - Books, Periodicals	\$0	\$300	\$300
620060 - Office Supplies	\$1,072	\$1,500	\$2,500
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$169	\$1,500	\$1,000
620000 - Materials and Supplies	\$1,241	\$3,800	\$4,300
623035 - Dues And Memberships	\$0	\$250	\$250
623090 - Car Allowance & Carfare	\$109	\$800	\$800
623130 - General Contractual Services	\$234	\$2,500	\$2,500
626075 - Fleet Expenses	(\$1,728)	\$0	\$0
623000 - Contractual Services	(\$1,385)	\$3,550	\$3,550
T-4	-1 64 522 504	£4 CE4 070	64 024 720

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL PROJECT ASSISTANT.1265	3.0	\$210,476	3.0	\$216,790
FINANCE MANAGER.2120	4.0	\$388,511	4.0	\$400,166
CHIEF FINANCIAL OFFICER.2150	1.0	\$215,151	1.0	\$221,606
DEP DIR OF FINANCE.2151	1.0	\$144,896	1.0	\$149,242
FINANCE COORDINATOR.2157	6.0	\$394,196	6.0	\$427,284
FINANCIAL ANALYST.2158	1.0	\$74,071	1.0	\$76,293
PROJECT MANAGER.4167	0.0	\$0	1.0	\$76,293
Tota	16.0	\$1,427,299	17.0	\$1.567.674

Goals

Exceptional Experiences - Promote Accessibility

• Offer direct phone and email communication with patrons seeking assistance in registering for programs.

Effective Operations – Enhance Cross- Departmental Collaboration

Collaborate with other administrative departments to streamline procedures to allow timely receipt of goods and services by parks/departments
and timely receipt of payment to vendors.

Effective Operations: Streamline Processes and Workflows

- Update the CPkD's Financial Procedures Manual to include any changes in CPkD procedures/policies.
- Train all new employees on the financial procedures, including the registration system.
- Continue to enforce procedures to ensure that revenue is collected and recorded correctly, thus increasing the level of financial accountability by staff.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Avg # of Days Capital Payments	55	45	47	52	52
# of Employees Trained - Finance	200	2,000	257	800	1,000

Accomplishments

Effective Operations

- Fine-tuned the ActiveNet registration system that replaced the paper receipt system and trained over 200 new personnel in its use through a new "employee-friendly" intra-net training tool.
- Continued to train appropriate personnel in financial policies and procedures including cash depositing and recording. Trained over 800 full-time employees during 2025.
- Hired additional admin staff member to assist in answering patron and employee questions regarding registration; handling 20-30 inquiries on a daily basis and hundreds during the first few days of a session's registration.

New Business Development

The Department of New Business Development is responsible for developing and managing a coordinated partnership program, an annual fundraising campaign, advertising/promotions offerings, and sponsorship opportunities. The Department works with corporations, agencies, organizations and foundations to provide additional financial resources for events, programs and facilities in order to increase non-tax revenue and enhance program offerings. The goal is to create long-lasting, mutually beneficial relationships over multiple years.

New Business Development – 8600 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$391,042	\$513,222	\$528,619
611010 - Employee Health Care Contribution	(\$9,267)	(\$14,136)	(\$11,406)
612005 - Health Benefits	\$51,082	\$67,810	\$56,735
612006 - Dental Benefits	\$751	\$1,381	\$1,055
612007 - Life Insurance	\$426	\$792	\$648
613005 - Medicare Tax	\$5,497	\$7,442	\$7,665
610000 - Personnel Services	\$439,531	\$576,511	\$583,316
620060 - Office Supplies	\$27	\$300	\$300
620075 - General Supplies	\$0	\$0	\$2,000
620000 - Materials and Supplies	\$27	\$300	\$2,300
623090 - Car Allowance & Carfare	\$46	\$100	\$100
623130 - General Contractual Services	\$15,231	\$33,460	\$30,985
623190 - Reserve for Training	\$623	\$1,500	\$1,971
623000 - Contractual Services	\$15,900	\$35,060	\$33,056
Tet	-1 6455.450	CC44 074	£040.070

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
DEVELOPMENT MANAGER.3552	3.0	\$258,383	3.0	\$266,135
SENIOR PROJECT MANAGER.4162	1.0	\$104,325	1.0	\$107,455
DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	\$150,514	1.0	\$155,030
Total	5.0	\$513,222	5.0	\$528,619

Goals

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

• Increase overall revenue by 15%.

Effective Operations – Streamline Processes and Workflows

- Improve overall grant-seeking and management processes through collaboration across departments.
- Pilot new guidelines for the ARCS Partnership Program to help optimize financial resource allocation.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
\$ Financial Assistance	\$146,892	\$532,377	\$329,072	\$365,000	\$400,000
# ARCS Partnerships	299	316	320	320	320
#ARCS Partnership Participants	52,443	82,511	134,663	127,000	130,000
Total \$ Secured (Cash + In-Kind)	\$1,491,805*	\$5,453,153	\$7,465,452	\$8,224,783	\$8,445,000

^{*}Excludes ARCS Partnership financials

Accomplishments

Effective Operations

- Achieved an 11% increase in funds raised for the Financial Assistance Fund through securing over 1,000 new donors and achieving a 72% corporate donor retention rate.
- Secured \$45,000 in funding for Girls PLAY programming.
- Expanded prospect outreach through the Customer Relationship Management (CRM) database and an improved inquiry form, resulting in more than 100 new prospect leads.

Parks For All

• Executed over 250 ARCS Partnership agreements.

Treasury

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

Treasury – 8210 District Administration - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$478,089	\$546,772	\$558,897
611010 - Employee Health Care Contribution	(\$18,045)	(\$18,272)	(\$21,025)
612005 - Health Benefits	\$98,454	\$72,507	\$67,895
612006 - Dental Benefits	\$797	\$1,451	\$1,576
612007 - Life Insurance	\$830	\$672	\$696
613005 - Medicare Tax	\$6,544	\$7,928	\$8,104
610000 - Personnel Services	\$566,668	\$611,058	\$616,143
620015 - Books, Periodicals	\$2,053	\$2,574	\$2,275
620060 - Office Supplies	\$1,677	\$1,700	\$1,700
620065 - Staff Apparel	\$0	\$50	\$50
620075 - General Supplies	\$2,912	\$5,000	\$5,000
620000 - Materials and Supplies	\$6,642	\$9,324	\$9,025
621005 - Small Electronic Equipment	\$0	\$1,500	\$1,500
621000 - Small Tools and Equipment	\$0	\$1,500	\$1,500
623020 - Professional Services	\$45,833	\$130,270	\$136,475
623035 - Dues And Memberships	\$897	\$1,073	\$1,500
623090 - Car Allowance & Carfare	\$0	\$200	\$100
623130 - General Contractual Services	\$32,258	\$130,300	\$112,000
623190 - Reserve for Training	\$1,446	\$1,780	\$2,500
623195 - Travel Expenses	\$2,111	\$4,300	\$0
623000 - Contractual Services	\$82,546	\$267,923	\$252,575
Tot	al \$655.856	\$889.805	\$879.243

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
TREASURY ANALYST.2127	1.0	\$71,351	1.0	\$73,491
ASSISTANT TREASURER.2129	1.0	\$101,287	1.0	\$104,325
TREASURER.2130	1.0	\$164,881	1.0	\$164,881
DEP TREASURER.2131	1.0	\$137,245	1.0	\$141,362
ACCOUNTING CASHIER.2145	1.0	\$72,008	1.0	\$74,837
	Total 5.0	\$546,772	5.0	\$558,897

Goals

Effective Operations: Streamline Processes and Workflows

- Review and update the investment policy.
- Improve pay card process and workflow efficiency.
- Issue debt to fund the capital improvement program and to take advantage of refunding opportunities for net present value savings to the Park District, depending on market conditions.
- Update municipal depository financial institutions.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Bond Ratings	AA-	AA-	AA	AA	AA
Portfolio Balance	\$260,358,576	\$345,450,655	\$488,900,000	\$282,900,000	\$300,000,000
Interest Earned	N/A	16654332	\$23,113,215	\$8,500,000	\$6,000,000
Cost of Bank Account Management	\$145,000	\$100,000	\$86,529	\$75,000	\$93,000

Accomplishments

Effective Operations

- Updated the Debt Management Policy.
- Successfully issued stipend payments via a pay card to teens participating in Recreation Leader in Training program.

Finance General - 8200

				71111 41143
Account			2025 Budget	2026 Budget
611011	-	Vacancy Allowance	(\$15,629,909)	(\$15,171,602)
611020	-	Overtime	\$500,000	\$700,000
611025	-	Expenditure of Grants-Personnel Services	\$400,000	\$278,180
612004	-	FSA Benefits	\$18,000	\$18,000
612008	-	Prescription Drugs	\$4,672,756	\$4,999,849
612009	-	Retiree Health Benefits	\$1,024,850	\$1,281,063
612013	-	Retiree Prescription Drugs	\$881,438	\$916,695
612021	-	Reserve For Wage Increase	\$2,800,000	\$1,650,000
610000 - Perso	onnel S	ervices	\$(5,332,865)	(\$5,327,815)
620075	-	General Supplies	\$400,000	\$400,000
620085	-	Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620000 - Mate	rials ar	nd Supplies	\$900,000	\$900,000
621035 -		Expenditures of Grants - Equipment	\$47,547	\$46,492
621000 - Small	l Tools	and Equipment	\$47,547	\$46,492
623020	-	Professional Services	\$800,000	\$750,000
623070	-	Natural Gas Utility	\$6,059,580	\$6,136,400
623075	-	Electric Utility Service	\$13,981,932	\$14,805,112
623080	-	Water And Sewer Utility	\$16,707,439	\$16,707,439
623120	-	New Program Development	\$500,000	\$200,000
623130	-	General Contractual Services	\$800,000	\$700,000
623135	-	Merchant Service Fees	\$2,259,100	\$2,356,700
623140	-	Expenditures Of Grants	\$290,464	\$290,464
623146	-	Parking Expenses	\$8,000	\$8,000
623170	-	Chicago Parks Foundation	\$200,000	\$200,000
623175	-	Neighborspace	\$180,000	\$180,000
623000 - Conti	ractual	Services	\$41,786,515	\$42,334,115
624005	-	Special Program Expense	\$150,000	\$150,000
624000 - Progr	ram Exp	pense	\$150,000	\$150,000
600005	-	Interest Expense	\$37,346,183	\$35,926,546
600015	-	Principal Payment Bond Debt Service	\$33,335,000	\$34,630,000
625005	-	Remittance To Zoo	\$5,696,210	\$6,751,687
625010	-	Remittance To Aquarium & Museum	\$29,730,610	\$29,617,600
625020	-	Pension Expense	\$59,679,376	\$63,332,412
625060	-	Internal Transfers & Reimbursements	\$4,900,000	\$5,650,000
625065	-	Transfer to Capital Projects	\$0	\$10,523,042
625023	-	Supplemental Contribution to Pension Fund	\$0	\$6,000,000
625000 - Othe	r Expen	nse	\$170,687,379	\$192,431,287
		Total	\$208,238,576	\$230,534,079

All Funds

Grant Park Music Festival – 8440 Districtwide – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget	
623185 Grant Park Music Festival		\$2,900,000	\$2,900,000	\$2,400,000	
623000 Contractual Services		\$2,900,000	\$2,900,000	\$2,400,000	
	Total	\$2,900,000	\$2,900,000	\$2,400,000	

Districtwide Summary

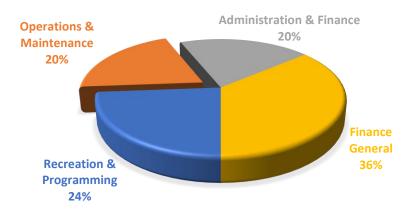
Account	2025 Budget	2026 Budge
611005 - Salary & Wages	\$87,599,477	\$93,298,876
611010 - Employee Health Care Contribution	(\$2,086,049)	(\$2,321,951
612005 - Health Benefits	\$10,987,665	\$11,462,79
612006 - Dental Benefits	\$215,611	\$226,222
612007 - Life Insurance	\$103,936	\$110,118
613005 - Medicare Tax	\$1,270,194	\$1,352,834
613007 - Social Security	\$791,706	\$800,34
610000 - Personnel Services	\$98,882,539	\$104,929,230
620010 - Beach/Pool Supplies	\$871,900	\$913,507
620015 - Books, Periodicals	\$33	\$30
620020 - Bldgs/Maint Supplies	\$3,102,420	\$3,381,638
620030 - Janitorial & Custodial Supplies	\$104,500	\$154,500
620035 - Landscape Supplies	\$134,350	\$139,975
620040 - Electrical Supplies	\$566,500	\$623,150
620045 - Recreation Supplies	\$195,500	\$160,575
620060 - Office Supplies	\$32,650	\$28,250
620065 - Staff Apparel	\$45,725	\$65,975
620075 - General Supplies	\$497,894	\$441,35
620095 - Program Apparel	\$75,420	\$63,320
S20000 - Materials and Supplies	\$5,626,892	\$5,972,275
621010 - Small Playground Equipment	\$270,000	\$370,000
621015 - Small General Equipment	\$102,730	\$106,308
521000 - Small Tools and Equipment	\$372,730	\$476,308
623015 - Communication Services & Expenses	\$700	\$700
623020 - Professional Services	\$125,000	\$101,530
623035 - Dues And Memberships	\$12,085	\$12,030
623050 - Rental of Equipment	\$259,450	\$330,950
623055 - Repair & Maintenance	\$149,610	\$157,110
623090 - Car Allowance & Carfare	\$63,953	\$63,509
623093 - Transportation Services	\$1,021,430	\$541,322
623105 - Program and Event Advertisement	\$110,000	\$120,000
623130 - General Contractual Services	\$7,261,760	\$7,877,970
623180 - Garfield Park Conservatory Alliance	\$450,000	\$450,000
623185 - Grant Park Music Festival	\$2,900,000	\$2,400,000
623190 - Reserve for Training	\$200,285	\$130,750
623195 - Travel Expenses	\$43,500	\$95,608
626075 - Fleet Expenses	\$6,950,000	\$7,297,500
·		
623000 - Contractual Services	\$19,547,773	\$19,578,979
624005 - Special Program Expense	\$15,700	\$133,34
624010 - Recognition and Awards	\$22,715	\$19,99
624015 - Tournament Expense	\$17,135	\$17,125
624000 - Program Expense OBS CHICAGO PARK DISTRICT 2026 BUDGET RECOMMENDATIONS	\$55,550	\$170,45

	Total	\$124,485,485	\$131,477,256
627000 - Fixed Asset Expense		\$0	\$300,000
627012 - Building Improvement Expense		\$0	\$300,000
625000 - Other Expense		\$0	\$50,000
625060 - Internal Transfers & Reimbursements		\$0	\$50,000

Operations & Maintenance

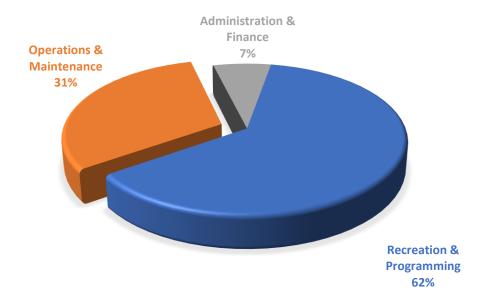
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

2026 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.

2026 Operating Budget - FTEs by Function



Facilities Management

The Department of Facility Management is responsible for the operations and maintenance for all parks, buildings, and facilities districtwide. The Department utilizes a skilled labor workforce to provide a wide variety of routine maintenance, repairs, renovation and capital projects throughout the District. The Department focuses on ensuring accessible and properly maintained parklands, facilities, and equipment; maximizing the use of energy efficient technologies; improving responsiveness, productivity, and effectiveness in a fiscally responsible manner; and helping to reduce anticipated capital project expenses through the current maintenance workforce.

Facilities Management – 8460 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$812,814	\$1,131,497	\$1,810,537
611010 - Employee Health Care Contribution	(\$23,069)	(\$36,579)	(\$65,828)
612005 - Health Benefits	\$127,268	\$168,774	\$266,907
612006 - Dental Benefits	\$1,728	\$3,574	\$4,829
612007 - Life Insurance	\$1,061	\$1,752	\$2,328
613005 - Medicare Tax	\$11,315	\$16,407	\$26,253
610000 - Personnel Services	\$931,117	\$1,285,424	\$2,045,025
623045 - Postage	\$0	\$45,000	\$45,000
623000 - Contractual Services	\$0	\$45,000	\$45,000
Tota	s \$931 117	\$1 330 424	\$2 090 025

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,778	1.0	\$63,209
CHIEF OPERATING OFFICER.1143	0.0	\$0	1.0	\$226,037
DEP CHIEF OPERATING OFFICER.1146	0.0	\$0	1.0	\$180,150
SPECIAL PROJECT MANAGER.2169	0.0	\$0	1.0	\$90,125
PROPERTY INSPECTOR.2226	2.0	\$139,666	2.0	\$146,293
PROPERTY SUPERVISOR.2228	1.0	\$101,245	1.0	\$105,243
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$79,475	1.0	\$81,860
PROJECT MANAGER.4167	4.0	\$322,332	4.0	\$332,002
ASSISTANT DIR OF FACILITY MGMT.4430	1.0	\$115,850	1.0	\$119,326
DIR OF FACILITY MANAGEMENT.4432	1.0	\$156,000	1.0	\$160,835
DEP DIR OF FACILITY MANAGEMENT.4433	1.0	\$156,150	1.0	\$160,835
DIR OF ENVIRONMENTAL SERVICES.4528	0.0	\$0	1.0	\$144,623
Total	12.0	\$1,131,497	16.0	\$1,810,537

Facilities Management – Specialty Trades – 8485 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$29,655,248	\$30,055,225	\$31,974,639
611010 - Employee Health Care Contribution	(\$952,305)	(\$1,037,288)	(\$1,151,021)
611020 - Overtime	\$61,182	\$0	\$0
612005 - Health Benefits	\$5,228,253	\$4,601,636	\$4,809,725
612006 - Dental Benefits	\$64,374	\$88,217	\$91,223
612007 - Life Insurance	\$43,781	\$38,002	\$39,192
613005 - Medicare Tax	\$440,340	\$435,801	\$463,632
613007 - Social Security	\$11,222	\$17,436	\$18,200
610000 - Personnel Services	\$34,552,094	\$34,199,029	\$36,245,590
620010 - Beach/Pool Supplies	\$726,882	\$871,900	\$898,507
620020 - Bldgs/Maint Supplies	\$2,793,223	\$3,102,420	\$3,361,638
620030 - Janitorial & Custodial Supplies	\$38,108	\$100,000	\$150,000
620040 - Electrical Supplies	\$527,287	\$566,500	\$623,150
620060 - Office Supplies	\$14,047	\$10,000	\$10,000
620065 - Staff Apparel	\$0	\$1,000	\$1,000
620075 - General Supplies	\$78,008	\$79,200	\$87,120
620000 - Materials and Supplies	\$4,177,555	\$4,731,020	\$5,131,41
621010 - Small Playground Equipment	\$258,132	\$270,000	\$370,000
621015 - Small General Equipment	\$31,604	\$32,280	\$35,508
621000 - Small Tools and Equipment	\$289,737	\$302,280	\$405,50
623050 - Rental of Equipment	\$156,262	\$170,000	\$230,000
623055 - Repair & Maintenance	\$25,181	\$49,110	\$52,610
623090 - Car Allowance & Carfare	\$22,300		
623100 - Management Fee Expense	\$11,642	\$0	\$0
623130 - General Contractual Services	\$1,874,339	\$2,406,480	\$2,300,000
623190 - Reserve for Training	\$2,337	\$26,000	\$28,650
626075 - Fleet Expenses	\$3,465,275	\$6,950,000	\$7,297,500
623000 - Contractual Services	\$5,557,336	\$9,636,590	\$9,938,760
600005 - Interest Expense	\$189,757	\$0	\$0
625040 - Debt Service Expense	\$2,294,207	\$0	\$0
625000 - Other Expense	\$2,483,964	\$0	\$1
627100 - Lease Capital Outlay	\$2,084,061	\$0	\$0
627000 - Fixed Asset Expense	\$2,084,061	\$0	\$0
Tot	al \$49,144,747	\$48,868,919	\$51,721,273

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY II.1114	2.0	\$122,856	2.0	\$127,718
DIR OF OPERATIONS.1152	1.0	\$159,716	1.0	\$164,508
SPECIAL PROJECT COORDINATOR.1218	1.0	\$99,968	1.0	\$104,711
ASSISTANT STOREKEEPER.2203	1.0	\$61,963	1.0	\$64,442
STORES & MAIL SUPERVISOR.2207	1.0	\$82,749	1.0	\$86,007
SUPPLY TECH, CLASS I.2253	1.0	\$59,027	1.0	\$61,388
FACILITIES MANAGER.4161	3.0	\$312,076	3.0	\$321,438
PROJECT MANAGER.4167 ARCHITECTURAL IRON WORKER (M).4302	3.0 4.0	\$257,188 \$457,683	1.0 4.0	\$77,856 \$493,043
IRONWORKER FOREMAN (ARCH).4303	1.0	\$119,621	1.0	\$125,861
BUILDING & CONSTRUCTION				
LABORER.4306	10.0	\$1,017,120	10.0	\$1,063,920
BRICKLAYER.4308	2.0	\$211,370	2.0	\$220,730
CARPENTER (M).4310	22.0	\$2,448,618	22.0	\$2,575,082
CARPENTER FOREMAN.4311	3.0	\$349,500	3.0	\$369,470
CEMENT FINISHER (M).4312	1.0	\$105,560	1.0	\$110,448
MOTOR TRUCK DRIVER (M).4314 COMPOSITION ROOFER.4316	10.0 5.0	\$868,400 \$509,600	10.0 5.0	\$983,216 \$540,800
CARPENTER GENERAL FOREMAN.4318	1.0	\$121,701	1.0	\$130,437
FOREMAN OF MOTOR TRUCK DRIVERS.4319	1.0	\$88,192	1.0	\$105,248
ATTENDANT (H).4361	5.2	\$241,770	5.2	\$252,482
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	7.9	\$281,231	7.9	\$293,544
HOISTING ENGINEER (M).4373	4.0	\$455,936	4.0	\$524,160
PLUMBER FOREMAN.4383	4.4	\$550,950	4.0	\$536,224
PLUMBER GENERAL FOREMAN.4384	1.0	\$127,608	1.0	\$131,560
TRADES COORDINATOR.4388	1.0	\$126,719	1.0	\$132,814
ELECTRICAL FOREMAN, INSIDE.4403	3.0	\$364,229	3.0	\$396,427
ELECTRICAL FOREMAN, OUTSIDE.4404	2.0	\$274,560	2.0	\$294,819
ELECTRICAL HELPER, OUTSIDE (M).4405	3.0	\$292,781	3.0	\$314,309
ELECTRIC CABLE SPLICER (M).4406	1.0	\$125,112	1.0	\$134,326
ELECTRICIAN, INSIDE (M).4408	20.0	\$2,238,080	20.0	\$2,393,248
ELECTRICIAN, OUTSIDE (M).4409	11.0	\$1,376,232	11.0	\$1,477,590
ELECTRICIAN, INSIDE GENERAL FOREMAN.4412	1.0	\$127,462	1.0	\$138,133
OPERATING ENGINEER (M).4415	44.0	\$5,296,262	44.0	\$5,451,846
ASST CHIEF OPERATING ENGINEER (M).4418	3.0	\$386,381	3.0	\$393,994
CHIEF OPERATING ENGINEER.4420 GENERAL FOREMAN OF ELECTRICIANS	3.0	\$422,510	3.0	\$431,184
(OUTSIDE).4421	1.0	\$146,120	1.0	\$156,894
STEAMFITTER (M).4423	9.0	\$1,029,600	9.0	\$1,095,120
STEAMFITTER FOREMAN.4424	1.0	\$120,640	1.0	\$127,920
FLOOR CREW WORKER (M).4426	4.0	\$234,888	4.0	\$243,066
GLAZIER (M).4431	1.0	\$103,480	1.0	\$111,384
MACHINIST (M).4442	3.0	\$347,818	3.0	\$376,834
MAINTENANCE SERVICE WORKER.4447	1.0	\$86,840	1.0	\$95,285
PAINTER (M).4449	15.0 21.0	\$1,608,360 \$1,677,749	15.0 21.0	\$1,683,760 \$1,913,621
RIGGER (M).4459	1.0	\$72,218	1.0	\$90,813
SIGN HANGER (M).4463 SIGN PAINTER (M).4465	3.0	\$279,552	3.0	\$283,858
INSULATION WORKER (M).4471	2.0	\$225,139	2.0	\$233,043
GENERAL FOREMAN OF GENERAL				
TRADES.4544	1.0	\$132,101	1.0	\$142,917
GENERAL FOREMAN OF RIGGERS.4545	1.0	\$105,102	1.0	\$116,750
PAINTER GENERAL FOREMAN.4559	1.0	\$134,035	1.0	\$141,190
PAINTER FOREMAN.4561 RIGGER (H).4567	3.0 2.3	\$361,858 \$179,759	3.0 2.3	\$381,202 \$205,967
RIGGER FOREMAN.4568	2.3		2.3	
MACHINIST FOREMAN.4588	1.0	\$174,845 \$124,259	1.0	\$198,141 \$133,931
PLUMBER (M).4589	23.0	\$2,717,312	23.0	\$2,886,208
PLAYGROUND SAFETY INSPECTOR.5626	0.0	\$2,717,312	1.0	\$77,250
FOREMAN OF BUILDING & CONSTRUCTION				
LABORER.5627	0.0	\$0	1.0	\$109,798
Total	284.7	\$30,055,225	284.3	\$31,882,866

Facilities Management – Specialty Trades – 8485 District Administration – Capital Project Administration Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$0	\$0	\$1,523,163
611010 - Employee Health Care Contribution	\$0	\$0	(\$34,549)
612005 - Health Benefits	\$0	\$0	\$131,275
612006 - Dental Benefits	\$0	\$0	\$2,650
612007 - Life Insurance	\$0	\$0	\$1,656
613005 - Medicare Tax	\$0	\$0	\$22,086
610000 - Personnel Services	\$0	\$0	\$1,646,281
Tot	al \$0	\$0	\$1 646 281

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
BUILDING & CONSTRUCTION LABORER.4306	0.0	\$0	4.0	\$427,648
MOTOR TRUCK DRIVER (M).4314	0.0	\$0	2.0	\$196,643
HOISTING ENGINEER (M).4373	0.0	\$0	2.0	\$262,080
PLUMBER FOREMAN.4383	0.0	\$0	1.0	\$133,432
PLUMBER (M).4589	0.0	\$0	4.0	\$503,360
	Total 0.0	\$0	13.0	\$1,523,163

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

A Greener City: Implement Sustainable Infrastructure

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

Parks for All: Foster a Safe Environment

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

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
# Work orders completed	23,779	23,474	24,250	28,000	29,400
% Closed	95%	97%	97%	90%	95%
# Gallons of gas dispensed	431,171	420,400	442,530	430,000	451,500

Accomplishments

A Greener City:

- Hired a CPSI Certified Playground Inspector to conduct playground inspections
- Continued work on the existing Water Line Remediation Initiative.
- Applied for and received rebates and incentives with utility companies that can be reinvested in future projects. Peoples Gas Incentives for boiler tune-ups and steam trap testing totaled \$234,000 and reduced over 92,000 therms in less than two years, garnering notable recognition and an energy-efficiency award from Peoples Gas for our efforts in reducing our carbon footprint. ComEd Incentives will be rolled into future LED upgrade projects.

Park Public Safety

The Department of Park Public Safety ensures the security and safety 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 Public Safety – 8370 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$7,564,681	\$6,581,647	\$7,081,549
611010 - Employee Health Care Contribution	(\$39,439)	(\$60,771)	(\$78,705)
611020 - Overtime	\$111,068	\$0	\$0
612005 - Health Benefits	\$211,123	\$311,223	\$359,942
612006 - Dental Benefits	\$2,107	\$7,263	\$8,509
612007 - Life Insurance	\$1,813	\$3,336	\$4,512
613005 - Medicare Tax	\$110,556	\$95,433	\$102,682
613007 - Social Security	\$1,641	\$0	\$0
610000 - Personnel Services	\$7,963,551	\$6,938,131	\$7,478,490
620060 - Office Supplies	\$0	\$1,500	\$2,500
620065 - Staff Apparel	\$612	\$5,000	\$10,000
620000 - Materials and Supplies	\$612	\$6,500	\$12,500
623130 - General Contractual Services	\$438,039	\$607,656	\$850,000
623000 - Contractual Services	\$438,039	\$607,656	\$850,000
Tot	al \$8 402 202	\$7 552 287	\$8 340 990

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$76,450	1.0	\$79,456
SPECIAL PROJECT MANAGER.2169	1.0	\$104,000	1.0	\$107,120
SECURITY OFFICER.5201	54.3	\$3,255,044	54.3	\$3,378,637
SECURITY COORDINATOR.5205	1.0	\$86,932	1.0	\$91,710
SECURITY SUPERVISOR (H).5206	15.8	\$1,096,374	15.1	\$1,084,546
SECURITY OFFICER (M).5207	20.0	\$1,301,337	23.0	\$1,559,275
ASSISTANT DIR OF SECURITY SERVICES.5214	1.0	\$127,508	1.0	\$131,333
DIR OF SECURITY.5215	1.0	\$147,739	1.0	\$152,171
REGION SECURITY MANAGER.5232	4.0	\$386,264	5.0	\$497,302
Tota	al 99.0	\$6.581.647	102.4	\$7.081.549

Goals

Parks for All: Foster a Safe Environment

- Complete the transition from "Security" to "Park Public Safety," standardizing uniforms, patches, and winter outerwear to improve visibility and professionalism.
- Deploy technology in all security vehicles paired with a structured reporting app to standardize incident documentation with GPS/time stamps and reduce supervisor review cycles. Implement mass notification for duty-to-warn and geo-targeted alerts with auditable after-action trails.
- Install fixed CCTV at six landscape yards to deter heavy-equipment theft and at five high-traffic facilities to increase coverage. Add one additional
 mobile CCTV trailer to surge coverage for events, seasonal hotspots, and post-incident deterrence.
- Continue lifeguard security training and support to de-escalate disturbances on the lakefront and at pools.

Performance Data

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Projection	Target
# of Security Checks Total	116,907	130,805	193,965	200,000	210,000

Accomplishments

Parks for All: Foster a Safe Environment

- Created and implemented a new Firearm Policy for Park Public Safety Officers.
- Supported development and rollout of the Park District Facilities Users Code of Conduct, ensuring clear procedures, interventions, and consequences for violent incidents and other violations.
- Replaced 23 legacy analog CCTV systems with a cloud-managed platform across park facilities enabling secure remote monitoring, faster evidence retrieval, and standardized configurations and added one mobile CCTV trailer to surge coverage at events, seasonal hotspots, and post-incident deterrence.
- Hired a Security Special Projects Manager to professionalize technology standards, training, and interagency liaison work across alarms, cameras, and reporting.
- Hired eight new full-time Park Public Safety Officers, closing critical coverage gaps during peak periods and stabilizing schedules.

Capital Construction

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

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

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$0	\$1,183,188	\$1,194,858
611010 - Employee Health Care Contribution	\$0	(\$36,853)	(\$37,017)
612005 - Health Benefits	\$0	\$160,496	\$166,085
612006 - Dental Benefits	\$0	\$2,809	\$2,878
612007 - Life Insurance	\$0	\$1,608	\$1,608
613005 - Medicare Tax	\$0	\$17,156	\$17,325
610000 - Personnel Services	\$0	\$1,328,404	\$1,345,737
620015 - Books, Periodicals	\$0	\$500	\$390
620060 - Office Supplies	\$0	\$3,390	\$3,500
620065 - Staff Apparel	\$0	\$2,000	\$2,000
620000 - Materials and Supplies	\$0	\$5,890	\$5,890
621005 - Small Electronic Equipment	\$0	\$2,500	\$2,500
621000 - Small Tools and Equipment	\$0	\$2,500	\$2,500
623035 - Dues And Memberships	\$0	\$417	\$417
623090 - Car Allowance & Carfare	(\$106)	\$9,000	\$9,000
623190 - Reserve for Training	\$0	\$2,000	\$2,000
623000 - Contractual Services	(\$106)	\$11,417	\$11,417
Tot	al (\$106)	\$1.348.210	\$1.365.543

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL PROJECT COORDINATOR.1218	1.0	\$57,715	0.0	\$0
CAPITAL PROJECTS MANAGER.3139	1.0	\$112,476	0.0	\$0
PROJECT COORDINATOR.3557	0.0	\$0	1.0	\$63,080
DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	\$153,602	1.0	\$158,210
CONSTRUCTION INSPECTOR I.4128	1.0	\$77,734	2.0	\$169,414
CONSTRUCTION INSPECTOR II.4129	1.0	\$98,208	0.0	\$0
SENIOR PROJECT MANAGER.4162	1.0	\$115,850	1.0	\$119,326
PROJECT MANAGER.4167	4.0	\$365,403	5.0	\$465,975
ARCHITECTURAL DESIGNER.4173	2.0	\$202,201	2.0	\$218,853
Total	12.0	\$1,183,188	12.0	\$1,194,858

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

Goals

Exceptional Experiences: Provide Tailored Programming

- Continue to invest in capital projects equitability; prioritize maintenance requests in areas of historic disinvestment.
- Implement the Centennial Plan by beginning restoration of historic assets.

Exceptional Experiences: Promote Accessibility

• Continue to complete ADA upgrades districtwide, in conjunction with DOJ, to ensure inclusive programming possible.

A Greener City - Enhance Climate Adaptation Measures

• Design & Implement a plan to install air conditioning in older fieldhouses.

Accomplishments

Exceptional Experiences

- Completed artificial turf fields at Trebes, Winnemac, Burnham, and Touhy-Herbert parks.
- Near completion of Jackson Park Midway Plaisance new fully accessible playground.
- Completed historic building renovations at Calumet Fieldhouse.

Planning and Development

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

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

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$0	\$2,006,613	\$2,152,145
611010 - Employee Health Care Contribution	\$0	(\$58,740)	(\$59,334)
612005 - Health Benefits	\$0	\$268,242	\$283,407
612006 - Dental Benefits	\$0	\$5,353	\$5,791
612007 - Life Insurance	\$0	\$2,736	\$2,928
613005 - Medicare Tax	\$0	\$29,096	\$31,206
610000 - Personnel Services	\$0	\$2,253,301	\$2,416,144
620015 - Books, Periodicals	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$1,500	\$1,500
620065 - Staff Apparel	\$0	\$1,100	\$1,100
620075 - General Supplies	\$0	\$2,000	\$2,000
620000 - Materials and Supplies	\$0	\$5,100	\$5,100
621005 - Small Electronic Equipment	\$0	\$1,000	\$1,000
621015 - Small General Equipment	\$0	\$700	\$700
621000 - Small Tools and Equipment	\$0	\$1,700	\$1,700
623020 - Professional Services	\$0	\$1,000	\$1,000
623090 - Car Allowance & Carfare	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$20,835	\$20,835
623190 - Reserve for Training	\$0	\$2,000	\$2,000
623000 - Contractual Services	\$0	\$24,835	\$24,835
Tot	al \$0	\$2,284,936	\$2,447,779

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,582	1.0	\$71,279
SPECIAL PROJECT COORDINATOR.1218	2.0	\$112,067	1.0	\$66,854
SPECIAL PROJECT ASSISTANT (H).1264	1.3	\$47,644	0.0	\$0
DEP DIR OF PLANNING & DEVELOPMENT.1458	2.0	\$258,770	2.0	\$266,533
DIR OF PLANNING & DEVELOPMENT.1459	1.0	\$158,598	1.0	\$163,356
SPECIAL PROJECT MANAGER.2169	1.0	\$75,346	1.0	\$77,606
PROJECT COORDINATOR.3557	1.0	\$53,782	1.0	\$55,395
RESEARCH & PLANNING MANAGER.4118	1.0	\$116,284	1.0	\$119,772
ENVIRONMENTAL TECHNICIAN.4142	2.0	\$145,086	2.0	\$158,102
SENIOR PROJECT MANAGER.4162	2.0	\$195,822	3.0	\$302,544
PROJECT MANAGER.4167	4.0	\$364,232	6.0	\$542,530
ARCHITECT.4172	1.0	\$115,795	0.0	\$0
ASSISTANT ARCHITECT.4176	1.0	\$86,229	0.0	\$0
PARK OPERATIONS MANAGER.4345	0.0	\$0	1.0	\$113,183
LAKEFRONT PLANNING COORDINATOR.4537	2.0	\$208,376	2.0	\$214,990
Total	22.3	\$2,006,613	22.0	\$2,152,145

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

Goals

Exceptional Experiences - Promote Accessibility

- Continue to implement inclusive design principles, such as wheelchair-accessible pathways, sensory-friendly amenities, and multilingual signage, to enhance accessibility for all residents.
- Explore increasing connectivity along lakefront parks on far south side.
- Continue to invest in capital projects equitability; prioritize maintenance requests in areas of historic disinvestment.

A Greener City – Enhance Climate Adaptation Measures

 Advance Englewood Nature Trail in a sustainable way that covers the cost of landscaping and maintenance and ensures role of local community as partner and stewards.

Performance Data

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Projection	Target
# Access Permits Issued	70	60	31	46	59

Accomplishments

Exceptional Experiences

- Completed designs for DuSable, Morgan Shoal, Montrose, Oakwood.
- Finalized Jackson Park Cultural Landscape Report.

Natural Resources

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

Natural Resources – 8450 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,615,290	\$1,857,922	\$1,964,881
611010 - Employee Health Care Contribution	(\$59,984)	(\$62,683)	(\$61,572)
611020 - Overtime	\$395	\$0	\$0
612005 - Health Benefits	\$328,807	\$291,111	\$259,387
612006 - Dental Benefits	\$3,158	\$5,885	\$5,885
612007 - Life Insurance	\$2,758	\$2,448	\$2,448
613005 - Medicare Tax	\$22,343	\$26,940	\$28,491
613007 - Social Security	\$3,892	\$5,399	\$6,831
610000 - Personnel Services	\$1,916,658	\$2,127,023	\$2,206,351
620035 - Landscape Supplies	\$1,099,934	\$1,309,000	\$1,309,000
620060 - Office Supplies	\$12,949	\$22,000	\$20,000
620065 - Staff Apparel	\$193,065	\$195,000	\$195,000
620075 - General Supplies	\$6,895	\$10,000	\$10,000
620000 - Materials and Supplies	\$1,312,843	\$1,536,000	\$1,534,000
621020 - Small Tools	\$199,039	\$234,500	\$234,500
621000 - Small Tools and Equipment	\$199,039	\$234,500	\$234,500
623030 - Disposal Of Waste	\$3,203,401	\$4,180,456	\$4,090,000
623035 - Dues And Memberships	\$100	\$3,250	\$3,250
623050 - Rental of Equipment	\$645,101	\$1,000,308	\$1,000,308
623090 - Car Allowance & Carfare	\$4,825	\$9,050	\$9,050
623130 - General Contractual Services	\$2,486,306	\$2,787,350	\$2,926,720
623190 - Reserve for Training	\$36,226	\$41,500	\$41,500
623195 - Travel Expenses	\$2,905	\$6,600	\$6,600
626025 - Landscape Services	\$6,760,507	\$7,721,264	\$8,107,327
626075 - Fleet Expenses	(\$2,400)	\$0	\$0
623000 - Contractual Services	\$13,136,970	\$15,749,778	\$16,184,755
624005 - Special Program Expense	\$242,158	\$300,000	\$300,000
624000 - Program Expense	\$242,158	\$300,000	\$300,000
Tot	al \$16.807.668	\$19 947 301	\$20,459,606

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,778	1.0	\$63,209
ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,712	1.0	\$71,409
DIR OF LAKEFRONT OPERATIONS.3142	1.0	\$123,148	1.0	\$137,142
PROGRAM & EVENT FACILITATOR.3504	1.0	\$72,294	0.0	\$0
SENIOR PROJECT MANAGER.4162	2.0	\$199,340	2.0	\$205,320
PROJECT MANAGER.4167	4.0	\$352,276	5.0	\$450,394
OPERATIONS SUPPORT MANAGER.4175	1.0	\$85,741	1.0	\$88,313
GENERAL FOREMAN OF FLORICULTURE.4220	1.0	\$106,579	1.0	\$111,060
ASSISTANT DIR OF LANDSCAPE.4238	2.0	\$234,689	2.0	\$241,729
NATURAL AREAS WORKER (S).4268	0.8	\$39,580	0.0	\$0
NATURAL AREAS TECHNICIAN (S).4269	0.4	\$28,833	0.0	\$0
DISTRICT FORESTER.4282	1.0	\$80,526	1.0	\$87,763
DEP DIR OF NATURAL RESOURCES.4435	1.0	\$137,917	1.0	\$142,055
DIR OF NATURAL RESOURCES.4436	1.0	\$164,797	1.0	\$169,741
NATURAL AREA MANAGER.4441	1.0	\$84,039	1.0	\$86,561
PROGRAM & EVENT ASSISTANT (S).5617	0.5	\$18,672	2.6	\$110,184
Tetal	40.7	£4 0E7 000	20.0	£4 0C4 004

Natural Resources – 8450 District Administration – Operating Grants Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$0	\$0	\$91,934
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,458)
612005 - Health Benefits	\$0	\$0	\$9,545
612006 - Dental Benefits	\$0	\$0	\$201
612007 - Life Insurance	\$0	\$0	\$120
613005 - Medicare Tax	\$0	\$0	\$1,333
613007 - Social Security	\$0	\$0	\$1,753
610000 - Personnel Services	\$0	\$0	\$103,428
620075 - General Supplies	\$16,918	\$0	\$15,780
620000 - Materials and Supplies	\$16,918	\$0	\$15,780
623090 - Car Allowance & Carfare	\$3,541	\$0	\$0
623093 - Transportation Services	\$2,000	\$0	\$0
623130 - General Contractual Services	\$9,226	\$0	\$35,780
623195 - Travel Expenses	\$0	\$0	\$11,160
623000 - Contractual Services	\$14,767	\$0	\$46,940
624005 - Special Program Expense	\$25,223	\$0	\$0
624000 - Program Expense	\$25,223	\$0	\$0
Tot	al \$56,907	\$0	\$166,148

Positions		2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL PROJECT ASSISTANT.1265		0.0	\$0	1.0	\$63,654
INTERN (H) .2601		0.0	\$0	0.6	\$28,280
-	Total	0.0	\$0	1.6	\$91.934

Natural Resources – Districtwide – 8455 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$23,924,411	\$24,562,631	\$25,866,286
611010 - Employee Health Care Contribution	(\$504,204)	(\$559,680)	(\$621,505)
611020 - Overtime	\$159,511	\$0	\$0
612005 - Health Benefits	\$2,750,108	\$3,746,062	\$3,828,784
612006 - Dental Benefits	\$31,790	\$73,836	\$77,914
612007 - Life Insurance	\$23,180	\$39,432	\$41,424
613005 - Medicare Tax	\$335,292	\$356,159	\$375,062
613007 - Social Security	\$365,049	\$352,288	\$379,291
610000 - Personnel Services	\$27,085,136	\$28,570,728	\$29,947,255
Total	\$27.085.136	\$28.570.728	\$29.947.255

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
INTERN (H) .2601	1.8	\$63,099	1.0	\$48,039
PROJECT COORDINATOR.3557	1.0	\$65,241	1.0	\$64,613
PROJECT MANAGER.4167	1.0	\$77,856	1.0	\$80,191
FLORICULTURIST APPRENTICE (M).4203	3.0	\$189,681	3.0	\$197,486
FLORICULTURIST, CLASS I (M).4205	2.0	\$144,027	2.0	\$150,007
FLORICULTURIST FOREMAN.4206	1.0	\$92,149	1.0	\$96,054
JUNIOR TREE SURGEON (M).4209	31.0	\$2,390,274	31.0	\$2,540,128
GARDENER.4211	5.0	\$397,772	5.0	\$414,775
LANDSCAPE CONSTRUCTION FOREMAN.4213	3.0	\$286,376	3.0	\$298,356
FLORICULTURAL WORKER (H).4266	6.5	\$318,599	6.5	\$331,189
NATURAL AREAS WORKER (S).4268	9.1	\$444,318	11.2	\$568,920
NATURAL AREAS TECHNICIAN (S).4269	0.8	\$59,435	0.0	\$0
NATURAL AREAS TECHNICIAN (M).4272	5.0	\$366,883	5.0	\$381,558
NATURAL AREAS WORKER (M).4275	11.0	\$550,372	11.0	\$616,417
MOTOR TRUCK DRIVER (S) (H).4313	10.1	\$877,527	10.1	\$993,548
MOTOR TRUCK DRIVER (M).4314	13.0	\$1,128,920	13.0	\$1,278,181
PARK OPERATIONS MANAGER.4345	1.0	\$104,325	1.0	\$107,455
JUNIOR LABORER (S).4365	34.9	\$1,234,116	34.9	\$1,288,490
LABORER (S).4366	58.3	\$2,814,589	58.3	\$2,905,537
LABORER (MAINTENANCE).4367	187.0	\$10,105,619	187.0	\$10,518,809
LABOR FOREMAN .4369	27.0	\$2,045,479	27.0	\$2,128,988
MAINTENANCE FOREMAN.4378	1.0	\$84,489	1.0	\$87,817
PARK OPERATIONS SUPERVISOR.4393	4.0	\$499,530	4.0	\$541,113
DEP DIR OF NATURAL RESOURCES.4435	1.0	\$137,917	1.0	\$142,055
NATURAL AREA MANAGER.4441	1.0	\$84,039	1.0	\$86,561
Total	419.6	\$24,562,631	420.1	\$25,866,286

Natural Resources – Conservatories - 8480 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$2,698,249	\$3,238,985	\$3,339,934
611010 - Employee Health Care Contribution	(\$72,203)	(\$92,135)	(\$92,104)
611020 - Overtime	\$64	\$0	\$0
612005 - Health Benefits	\$398,390	\$558,747	\$530,445
612006 - Dental Benefits	\$4,684	\$11,027	\$10,680
612007 - Life Insurance	\$3,319	\$5,520	\$5,520
613005 - Medicare Tax	\$37,842	\$46,965	\$48,429
613007 - Social Security	\$7,533	\$7,718	\$6,019
610000 - Personnel Services	\$3,077,879	\$3,776,827	\$3,848,924
620015 - Books, Periodicals	\$0	\$33	\$30
620035 - Landscape Supplies	\$133,455	\$134,350	\$139,975
620060 - Office Supplies	\$1,589	\$5,000	\$5,000
620065 - Staff Apparel	\$1,233	\$2,000	\$2,000
620075 - General Supplies	\$13,792	\$21,600	\$21,100
620000 - Materials and Supplies	\$150,069	\$162,983	\$168,105
623035 - Dues And Memberships	\$2,331	\$3,535	\$3,480
623050 - Rental of Equipment	\$5,415	\$7,200	\$7,200
623130 - General Contractual Services	\$6,119	\$7,500	\$5,500
623180 - Garfield Park Conservatory Alliance	\$387,500	\$450,000	\$450,000
623190 - Reserve for Training	\$0	\$2,300	\$2,000
623000 - Contractual Services	\$401,365	\$470,535	\$468,180
624005 - Special Program Expense	\$5,102	\$13,000	\$10,000
624000 - Program Expense	\$5,102	\$13,000	\$10,000
Tot	al \$3.634.415	\$4 423 345	\$4.495.200

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
MARKETING SPECIALIST.1209	1.0	\$96,091	1.0	\$98,974
INTERN (H) .2601	0.3	\$11,174	0.3	\$11,802
IPM SPECIALIST.4202	1.0	\$70,255	1.0	\$73,284
FLORICULTURIST APPRENTICE (M).4203	5.0	\$314,401	5.0	\$326,977
FLORICULTURIST, CLASS 2 (M).4204	22.0	\$1,528,971	22.0	\$1,594,561
FLORICULTURIST, CLASS I (M).4205	4.0	\$285,975	4.0	\$298,454
FLORICULTURIST FOREMAN.4206	4.0	\$366,517	4.0	\$382,785
HORTICULTURIST.4215	1.0	\$95,954	1.0	\$99,792
DIR OF CONSERVATORIES.4221	1.0	\$125,394	1.0	\$129,156
DEP DIR OF CONSERVATORIES.4223	1.0	\$109,889	1.0	\$113,889
DEP DIR OF HORTICULTURE.4226	1.0	\$109,889	1.0	\$113,185
FLORICULTURAL WORKER (H).4266	2.6	\$124,476	1.9	\$97,078
Total	43.9	\$3 238 985	43.2	\$3 339 934

Goals

A Greener City - Promote Green Practices

- Set goals for reducing waste generation and increasing recycling rates at Park District facilities and monitor progress through quarterly reporting mechanisms.
- Assess and evaluate opportunities to expand native plantings in Chicago parks and define measurable environmental impact initiatives along with appropriate metrics to evaluate them, identifying all such initiatives across the Park District.
- Research sustainability plans from other urban park districts to enhance green initiatives not yet implemented in the Park District, including energy conservation, recycling, waste reduction, and eco-friendly materials.

A Greener City – Facilitate Environmental Funding

• Continue to identify and pursue private and public funding opportunities to support climate-friendly and environmental initiatives, prioritizing communities with higher incidences of extreme weather events.

A Greener City – Enhance Climate Adaptation Measures

• Continue to expand native plantings; continue expansion of Project Monarch initiative.

Performance Data

	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
# Trees Planted	3,600	2,700	1,399	1,000	1,200
# Natural Restoration Area Activities	-	-	1,309	2,080	2,400
Total Waste Tonnage (Garbage and Recycling Together)	11,150	11,900	10,554	10,000	10,500
# Attendance (Conservatories)	373,576	474,528	510,695	400,000	425,000

Accomplishments

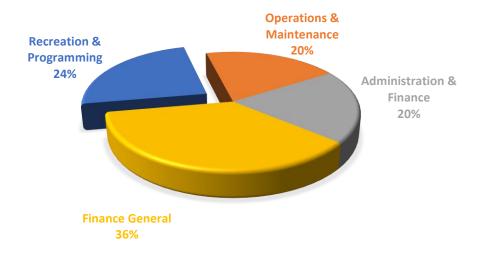
A Greener City

- Initiated a project to improve recycling rates.
- Received over \$2.2 million in grant funding for park natural area projects in 2025.
- Identified additional planting opportunities, with a significant expansion initiated in 2025 along the Major Taylor Trail.

Recreation & Programming

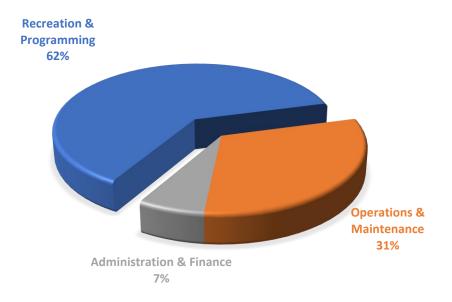
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Gymnastics, Sailing, Special Olympics, Special Recreation, Teen Engagement, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

2026 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.

2026 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, Teen Engagement, 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	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,245,029	\$1,756,984	\$1,672,384
611010 - Employee Health Care Contribution	(\$56,742)	(\$76,452)	(\$71,322)
612005 - Health Benefits	\$308,020	\$241,404	\$228,895
612006 - Dental Benefits	\$3,126	\$5,079	\$4,557
612007 - Life Insurance	\$2,609	\$1,968	\$1,800
613005 - Medicare Tax	\$16,959	\$25,476	\$24,250
610000 - Personnel Services	\$1,519,001	\$1,954,458	\$1,860,564
620060 - Office Supplies	\$777	\$1,000	\$1,000
620075 - General Supplies	\$5,051	\$4,000	\$4,000
620095 - Program Apparel	\$9,037	\$2,500	\$2,500
620000 - Materials and Supplies	\$14,865	\$7,500	\$7,500
623090 - Car Allowance & Carfare	\$1,029	\$1,500	\$1,500
623130 - General Contractual Services	\$38,803	\$122,000	\$122,000
623190 - Reserve for Training	\$28,345	\$25,000	\$25,000
623195 - Travel Expenses	\$11,945	\$12,500	\$12,500
623000 - Contractual Services	\$80,122	\$161,000	\$161,000
624005 - Special Program Expense	\$3,925	\$5,000	\$5,000
624000 - Program Expense	\$3,925	\$5,000	\$5,000
Tot	al \$1,617,914	\$2,127,958	\$2,034,064

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,778	1.0	\$63,209
DEP CHIEF PROGRAMMING OFFICER.1230	3.0	\$499,200	3.0	\$514,176
DIR OF PROGRAM SERVICES/SPECIAL EVENTS .1238	2.0	\$291,200	2.0	\$299,936
CHIEF PROGRAMMING OFFICER.1242	1.0	\$219,454	1.0	\$226,037
ASSISTANT DIR OF RECREATION.1247	1.0	\$126,884	1.0	\$130,690
DEP DIR OF PROGRAM INFORMATION.1248	1.0	\$132,293	1.0	\$136,262
DIRECTOR OF AQUATICS.3218	1.0	\$133,900	0.0	\$0
PROGRAM & EVENT COORDINATOR.3525	1.0	\$67,534	1.0	\$69,560
SENIOR PROJECT MANAGER.4162	2.0	\$225,742	2.0	\$232,514
Total	13.0	\$1.756.984	12.0	\$1.672.384

Community Recreation – Administration – 8350 District Administration – Operating Grants Funds

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$0	\$0	\$99,776
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,672)
612005 - Health Benefits	\$0	\$0	\$9,545
612006 - Dental Benefits	\$0	\$0	\$326
612007 - Life Insurance	\$0	\$0	\$144
613005 - Medicare Tax	\$0	\$0	\$1,447
610000 - Personnel Services	\$0	\$0	\$107,566
620045 - Recreation Supplies	\$4,413	\$0	\$0
620065 - Staff Apparel	\$3,559	\$0	\$0
620075 - General Supplies	\$1,340	\$0	\$0
620095 - Program Apparel	\$6,000	\$0	\$0
620000 - Materials and Supplies	\$15,312	\$0	\$0
623130 - General Contractual Services	\$150,000	\$0	\$0
623000 - Contractual Services	\$150,000	\$0	\$0
624005 - Special Program Expense	\$26,232	\$0	\$0
624010 - Recognition and Awards	\$395	\$0	\$0
624000 - Program Expense	\$26,627	\$0	\$0
625005 - Remittance To Zoo	\$3,799	\$0	\$0
625000 - Other Expense	\$3,799	\$0	\$0
Tot	al \$195.737	\$0	\$107.566

r ositions	2023 I IL	2023 Budget	2020 I IL	2020 Buugei
PROFESSIONAL DEVELOPMENT MANAGER.1266	0.0	\$0	1.0	\$99,776
	Total 0.0	\$0	1.0	\$99,776

Goals

Exceptional Experiences: Provide Tailored Programming

• Implement a survey tool to collect community feedback on programs, by launching at least three surveys in 2026.

Parks for All: Promote Inclusive Programming

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

Effective Operations – Streamline Processes and Workflows

• Fully implement the ActiveNet Facility Reservation module for park rentals to enhance accuracy, efficiency, and customer experience.

Leading Employer - Promote Employee Wellbeing

• Develop and deliver training for staff on implementing a healing-centered framework in program delivery that supports trauma-informed practices and enhances participant experience.

Leading Employer - Create Pipelines and Provide Opportunities for Career Growth

• Design and implement an application to track instructor skills, certifications, and training progress that enables better instructor assignments, identifies gaps, and supports professional growth.

Accomplishments

Parks for All

• Design and implement an application to track instructor skills, certifications, and training progress that enables better instructor assignments, identifies gaps, and supports professional growth.

Effective Operations

• Implemented a more collaborative and transparent program planning process that engaged staff at all levels. This responsive approach strengthened trust, improved program quality, and positioned our team to remain flexible and community driven.

Leading Employer

- Invested in staff growth by providing comprehensive professional development opportunities through both internal and external resources.
- Developed opportunities with NRPA, IPRA, grants, and community organizations to expand access to external opportunities, strengthening the pipeline of future leaders.

Community Recreation - Aquatics

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

The Aquatics Department is comprised of nearly 1,000 personnel during our peak season and is responsible for overseeing 50 outdoor seasonal swimming pools, 26 miles of lakefront-including 26 named beaches, 4 mobile-response boats and 27 indoor pools.

In addition to facility management and lifeguard services on the lakefront, the department also provides safety and logistical support for numerous special events, including the Chicago Air and Water Show and Chicago Triathlon. With the goal of teaching every child water safety skills before the fourth grade, the department also partners with USA Swimming in efforts to increase program opportunities.

Community Recreation - Aquatics - 8430 District Administration - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$214,533	\$109,065	\$486,734
611010 - Employee Health Care Contribution		(\$7,897)	(\$2,498)	(\$16,297)
612005 - Health Benefits		\$43,445	\$17,672	\$44,868
612006 - Dental Benefits		\$468	\$304	\$1,283
612007 - Life Insurance		\$363	\$240	\$672
613005 - Medicare Tax		\$2,981	\$1,581	\$7,058
610000 - Personnel Services		\$253,893	\$126,365	\$524,318
620030 - Janitorial & Custodial Supplies		\$2,865	\$5,500	\$6,000
620045 - Recreation Supplies		\$70,397	\$41,040	\$41,040
620060 - Office Supplies		\$5,409	\$3,300	\$3,800
620065 - Staff Apparel		\$67,840	\$75,000	\$75,000
620075 - General Supplies		\$66,175	\$68,000	\$68,000
620000 - Materials and Supplies		\$212,685	\$192,840	\$193,840
621005 - Small Electronic Equipment		\$4,769	\$7,000	\$7,000
621000 - Small Tools and Equipment		\$4,769	\$7,000	\$7,000
623090 - Car Allowance & Carfare		\$18,113	\$15,000	\$15,000
623093 - Transportation Services		\$0	\$3,000	\$3,000
623130 - General Contractual Services		\$219,889	\$226,000	\$214,000
623190 - Reserve for Training		\$74,454	\$90,750	\$90,750
623195 - Travel Expenses		\$19,116	\$30,000	\$35,000
623000 - Contractual Services		\$331,573	\$364,750	\$357,750
624015 - Tournament Expense		\$0	\$15,000	\$21,000
624000 - Program Expense		\$0	\$15,000	\$21,000
	Total	\$802,919	\$705,955	\$1,103,908

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY I.1113	2.0	\$109,065	2.0	\$114,467
MANAGER OF BEACHES & POOLS.3159	0.0	\$0	2.0	\$234,350
DIRECTOR OF AQUATICS.3218	0.0	\$0	1.0	\$137,917
Total	2.0	\$109.065	5.0	\$486 734

Community Recreation – Aquatics – Districtwide – 8435 District Administration – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$6,285,928	\$7,662,428	\$7,409,304
611010 - Employee Health Care Contribution		(\$38,697)	(\$39,549)	(\$30,475)
611020 - Overtime		\$267,067	\$0	\$0
612005 - Health Benefits		\$212,026	\$205,716	\$163,456
612006 - Dental Benefits		\$2,130	\$4,094	\$3,567
612007 - Life Insurance		\$1,779	\$1,656	\$1,392
613005 - Medicare Tax		\$94,437	\$111,106	\$107,435
613007 - Social Security		\$140,189	\$198,112	\$185,087
610000 - Personnel Services		\$6,964,858	\$8,143,562	\$7,839,766
To	otal	\$6,964,858	\$8,143,562	\$7,839,766

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
MANAGER OF BEACHES & POOLS.3159	3.0	\$322,643	0.0	\$0
ASSISTANT MGR OF BEACHES & POOLS.3160	3.0	\$266,028	3.0	\$274,009
LIFE GUARD (H).3201	45.0	\$2,059,930	40.6	\$1,944,093
LIFE GUARD CAPTAIN (H).3204	1.4	\$71,994	6.0	\$334,436
NATATORIUM INSTRUCTOR (H).3206	15.5	\$828,137	16.4	\$913,752
LIFE GUARD (S).3207	55.4	\$2,276,889	51.4	\$2,191,181
NATATORIUM INSTRUCTOR (M).3208	2.0	\$148,992	2.0	\$154,905
SENIOR LIFE GUARD (S).3209	15.2	\$742,692	10.7	\$546,175
SHALLOW WATER ATTENDANT (S).3212	4.0	\$140,864	4.0	\$147,107
AQUATIC TRAINING SPECIALIST.3213	4.0	\$307,538	4.0	\$319,648
AQUATIC COACH .3307	9.3	\$461,812	9.3	\$483,185
ATTENDANT (S).4363	0.0	\$0	1.7	\$64,368
AQUATIC AMBASSADOR (S).5619	1.0	\$34,908	1.0	\$36,446
Total	158.7	\$7,662,428	150.1	\$7,409,304

Goals

Exceptional Experiences: Collaborate with Local Organizations

• Create partnership with USA Water Polo to match USA Swimming.

Leading Employer – Create Pipelines and Provide Opportunities for Career Growth

- Expansion of Lifeguard Explorers Program to 8-12 sites citywide.
- Strengthen Development Pipeline for all levels of staff.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Total Enrollments	16,552	12,860	33,217	36,305	38,015	39,500	41,475
Learn to Swim	4,330	2,884	9,351	10,662	11,059	11,800	12,390
Aquatic Exercise	6,381	4,326	14,258	14,922	14,750	15,200	15,960

Accomplishments

Exceptional Experiences

- Opened all outdoor pools 7 days per week for the first time since 2019.
- Offered summer swim lessons to increase programming and help meet community needs.

Foster a Safe Environment

• Continued work with other departments to promote safety for patrons at beach locations.

Community Recreation – Athletics

The Community Recreation – Athletics Department is responsible for providing both traditional and non-traditional sports, and wellness activities to youth, teens and adults throughout the City of Chicago. The department works with outside partners, including city agencies and professional local sports teams, to bring financial and in-kind resources to the District. Some of the programs that fall under the management of the department include Junior Bears Football, Inner City Flag Football, Inner City Youth Baseball, Girls Fast Pitch Softball, Inner City Hoops, Windy City Hoops, Boxing and Soccer for Success. The Athletics Department also operates community runs ('Go-Run initiative), skate/bike clinics ('Go-Grind), and recreational events ('Go Series) in different parks throughout the city. From Tennis Camps to Inner City Baseball and Summer Teen Leagues, the department aims to keep youth active and engaged. We strive to make a lasting impact, nurturing talent, and promoting a healthy and active lifestyle. Our involvement extends to providing technical support to region staff and spearheading citywide sports competitions and events, leveraging our comprehensive knowledge of the rules and regulations governing the sports offered by CPKD.

Community Recreation - Athletics - 8410 District Administration - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,119,577	\$1,153,103	\$1,275,953
611010 - Employee Health Care Contribution	(\$14,050)	(\$14,282)	(\$16,526)
611020 - Overtime	\$6,631	\$0	\$0
612005 - Health Benefits	\$76,860	\$80,432	\$87,651
612006 - Dental Benefits	\$636	\$1,448	\$1,649
612007 - Life Insurance	\$646	\$768	\$888
613005 - Medicare Tax	\$16,097	\$16,720	\$18,501
613007 - Social Security	\$16,432	\$14,645	\$15,155
610000 - Personnel Services	\$1,222,830	\$1,252,835	\$1,383,271
620045 - Recreation Supplies	\$32,705	\$70,000	\$70,000
620060 - Office Supplies	\$441	\$500	\$500
620065 - Staff Apparel	\$0	\$1,000	\$1,000
620075 - General Supplies	\$7,624	\$18,000	\$18,000
620095 - Program Apparel	\$31,567	\$16,500	\$16,500
620000 - Materials and Supplies	\$72,337	\$106,000	\$106,000
623090 - Car Allowance & Carfare	\$1,183	\$0	\$0
623093 - Transportation Services	\$150,680	\$180,000	\$180,000
623130 - General Contractual Services	\$83,535	\$85,000	\$85,000
623190 - Reserve for Training	\$1,096	\$0	\$0
623000 - Contractual Services	\$236,494	\$265,000	\$265,000
624010 - Recognition and Awards	\$7,506	\$5,000	\$5,000
624000 - Program Expense	\$7,506	\$5,000	\$5,000
Tot	al \$1 539 166	\$1 628 835	\$1 759 271

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
HEALTH & PHYSICAL ACTIVITIES MANAGER.3211	1.0	\$106,411	1.0	\$109,604
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$23,920
RECREATION LEADER (DAYCAMP).3302	2.9	\$103,686	2.9	\$108,255
ACTIVITIES INSTRUCTOR (H).3318	7.5	\$401,128	7.5	\$419,588
ACTIVITIES INSTRUCTOR III.3347	0.1	\$5,725	0.1	\$5,905
ACTIVITIES INSTRUCTOR III (S).3352	2.2	\$126,802	2.2	\$130,268
PROGRAM & EVENT COORDINATOR.3525	4.0	\$307,874	5.0	\$396,388
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$79,636	1.0	\$82,025
Total	19.2	\$1,153,103	20.2	\$1,275,953

Goals

Exceptional Experiences: Promote Accessibility

• Bring Archery to the City-wide level of competition, and increase participation through trainings of staff.

Leading Employer

- Train instructors to support the creation of a Sports Conditioning program.
- Improve training for instructors on all levels; advance coaches, mentor, and assist in training.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Junior Bear (Total) (Youth Only)	-	770	960	1,030	1,069	800	840
Boxing Program (Youth Only)	1,106	1,566	2,313	4,011	4,613	4,050	4,253
Total Basketball (Youth Only)	11,668	11,714	24,017	28,534	29,758	24,000	25,200
Baseball (Youth Only)	882	1,902	2,792	2,482	2,362	3,274	3,438
Soccer (Youth Only)	4,008	6,398	9,530	10,712	15,518	15,600	16,380

Accomplishments

Parks for All

• Expanded inner-city baseball to 14 teams.

Leading Employer

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

Community Recreation – Teen Engagement

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

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

Community Recreation – Teen Engagement – 8423 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$844,940	\$1,830,639	\$1,751,728
611010 - Employee Health Care Contribution	(\$14,361)	(\$18,462)	(\$17,336)
611020 - Overtime	\$2,872	\$0	\$0
612005 - Health Benefits	\$78,105	\$82,813	\$80,053
612006 - Dental Benefits	\$1,179	\$1,998	\$1,797
612007 - Life Insurance	\$660	\$936	\$816
613005 - Medicare Tax	\$12,021	\$26,544	\$25,400
613007 - Social Security	\$26,157	\$62,820	\$58,095
610000 - Personnel Services	\$951,574	\$1,987,288	\$1,900,553
620045 - Recreation Supplies	\$23,570	\$35,000	\$35,000
620060 - Office Supplies	\$2,089	\$3,000	\$3,000
620065 - Staff Apparel	\$2,225	\$4,275	\$4,275
620075 - General Supplies	\$3,310	\$44,310	\$44,310
620095 - Program Apparel	\$8,148	\$22,900	\$22,900
620000 - Materials and Supplies	\$39,341	\$109,485	\$109,485
623090 - Car Allowance & Carfare	\$492	\$2,000	\$2,000
623093 - Transportation Services	\$5,000	\$16,500	\$16,500
623130 - General Contractual Services	\$136,333	\$170,090	\$170,090
623190 - Reserve for Training	\$9,146	\$11,000	\$11,000
623000 - Contractual Services	\$150,970	\$199,590	\$199,590
624010 - Recognition and Awards	\$641	\$1,200	\$1,200
624000 - Program Expense	\$641	\$1,200	\$1,200
Tot	al \$1.142.526	\$2,297,563	\$2,210,828

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
INTERN (H) .2601	1.1	\$37,897	0.9	\$32,751
RECREATION LEADER.3301	4.9	\$213,213	4.9	\$223,366
RECREATION LEADER (DAYCAMP).3302	16.3	\$576,851	14.6	\$538,306
ACTIVITIES INSTRUCTOR III.3347	1.0	\$66,186	1.0	\$68,266
ACTIVITIES INSTRUCTOR III (S).3352	6.5	\$370,181	6.5	\$380,300
PROGRAM & EVENT COORDINATOR.3525	5.0	\$382,601	4.0	\$317,110
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$77,298	1.0	\$82,025
TEEN ENGAGEMENT MANAGER.5616	1.0	\$106,411	1.0	\$109,604
Total	36.8	\$1,830,639	33.8	\$1,751,728

Goals

Exceptional Experiences: Provide Tailored Programming

- Increase program offerings citywide.
- Enhance Visibility of Teen Engagement in the community.

Leading Employer: Create Pipelines and Provide Opportunities for Career Growth

• Strengthen teen workforce development.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Teen Programming	8,869	10,547	18,173	19,401	20,734	22,000	23,100
Windy City Hoops	447	111	306	1,187	1,483	600	630
Teen Camps	111	987	1,156	1,882	1,770	1,843	1,935

Accomplishments

Exceptional Experiences

- Expanded citywide access by increasing the number of teen tour destinations across all regions, ensuring equitable access for youth citywide.
- Tailored programs toward youth interests and implemented an internal tracking system to monitor attendance on site. Teens now have the ability to register themselves.
- Piloted the first esports program successfully in the South Region creating a new opportunity for teen engagement learning, and career exploration.

Community Recreation – Gymnastics

The Gymnastics unit manages 11 gymnastics centers, servicing youth weekly in programs in early childhood movement and development, tumbling and artistic gymnastics at the recreational and competitive levels. Children and youth from the ages of 18 months to 18 years participate in our programs. Our class offerings include four gymnastic sessions throughout the year where through instruction and evaluation, youth can be promoted to different class levels that range from introductory to more advanced and competitive level classes.

Following the guidelines of USA Gymnastics, the sole national governing body for the sport in the United States, the Gymnastics Unit designs its curriculum and implements educational workshops. In addition to organizing regional and citywide competitions for local park outside of our gymnastics centers, the Unit also hosts tournaments, including USA Gymnastics and Illinois Park District Gymnastics Conference (IPDGC) state qualifier tournaments. Our athletes complete 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	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$351,597	\$630,017	\$788,407
611010 - Employee Health Care Contribution	(\$8,191)	(\$8,558)	(\$13,895
611020 - Overtime	\$173	\$0	\$0
612005 - Health Benefits	\$45,024	\$47,544	\$67,115
612006 - Dental Benefits	\$765	\$841	\$1,494
612007 - Life Insurance	\$377	\$318	\$600
613005 - Medicare Tax	\$4,931	\$9,135	\$11,432
613007 - Social Security	\$3,668	\$4,303	\$4,47
610000 - Personnel Services	\$398,344	\$683,599	\$859,630
620030 - Janitorial & Custodial Supplies	\$3,097	\$3,600	\$3,60
620045 - Recreation Supplies	\$5,700	\$6,500	\$6,57
620065 - Staff Apparel	\$3,125	\$7,300	\$4,65
620075 - General Supplies	\$7,600	\$6,000	\$7,15
620095 - Program Apparel	\$0	\$3,500	\$1,50
620000 - Materials and Supplies	\$19,522	\$26,900	\$23,480
621015 - Small General Equipment	\$21,276	\$70,450	\$70,80
621000 - Small Tools and Equipment	\$21,276	\$70,450	\$70,80
623055 - Repair & Maintenance	\$5,619	\$4,500	\$4,50
623075 - Electric Utility Service	(\$100)	\$0	\$
623090 - Car Allowance & Carfare	\$8,146	\$8,044	\$8,00
623130 - General Contractual Services	\$1,725	\$6,500	\$5,20
623190 - Reserve for Training	\$4,094	\$8,000	\$10,20
623195 - Travel Expenses	\$15,131	\$15,000	\$15,00
623000 - Contractual Services	\$34,615	\$42,044	\$42,90
624010 - Recognition and Awards	\$10,042	\$7,015	\$9,29
624015 - Tournament Expense	\$4,112	\$8,135	\$8,12
624000 - Program Expense	\$14,155	\$15,150	\$17,41
Tot	al \$497.012	\$232 1 <i>1</i> 3	\$1.014.22

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$18,398	0.3	\$19,394
RECREATION LEADER (DAYCAMP).3302	1.0	\$36,800	1.0	\$38,422
COACH (S).3306	0.7	\$32,602	0.7	\$33,705
GYMNASTICS INSTRUCTOR (H).3331	5.2	\$347,129	5.2	\$358,008
GYMNASTICS INSTRUCTOR.3332	0.0	\$0	2.0	\$137,938
GYMNASTICS PROGRAM MANAGER.3333	1.0	\$106,411	1.0	\$109,604
ASSISTANT MANAGER OF GYMNASTICS.5620	1.0	\$88,676	1.0	\$91,336
Total	9.2	\$630.017	11.2	\$788.407

Goals

Exceptional Experiences: Provide Tailored Programming

- Increase enrollment by 10%.
- Open a new gymnastics center.

Leading Employer: Streamline Processes and Workflows

• Increase trainings for staff.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Gymnastics Center Enrollments	4,675	5,952	8,721	9,841	9,191	10,600	11,130
Gymnastics Center XCEL & Team	1,127	1,349	1,537	1,485	1,476	1,490	1,565
Gymnastics Center Twinkle Stars	800	1,345	1,781	2,084	1,961	2,563	2,691
Gymnastics Center Summer Camps	519	691	551	597	561	559	587

Accomplishments

Exceptional Experiences

- Opened Palmer Gymnastics Center.
- On track to increase enrollment by 10%.
- Replaced equipment at Broadway, Peterson, Shabbona, Calumet, Harrison, McKinley and Garfield.

Effective Operations

• Increased collaboration of coaches to encourage more drill/skills technique sharing.

Community Recreation - Sailing

The Chicago Park District's Sailing and Rowing Unit provides quality on the water training programs for community residents. The Chicago Park District's Sailing Program is formed of Public Private Partnerships. The oldest and largest is the Chicago Park District's Judd Goldman Sailing Program in Burnham Park Harbor. A partnership with the Judd Goldman Adaptive Sailing Foundation, this partnership program provides sail training and boating programs for community residents and provides on the water experiences for all participants able bodied and disabled alike. The main sailing program is located in Burnham Harbor at the Judd Goldman Sailing Center while Endeavour Chicago programs are run out of Monroe Harbor. Satellite programs are hosted at Humboldt Park, Garfield Park and Columbus Park Lagoons. During the offseason, the Unit services a fleet of 60+ boats, implements classroom-based training programs, plans and coordinates on the water events, updates and disseminates boat launching information for the Lake Front Access Trail, as well as, beach storage opportunities.

Community Recreation – Sailing – 8500 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$116,672	\$307,993	\$319,604
611010 - Employee Health Care Contribution	\$0	(\$1,745)	(\$1,797)
611020 - Overtime	\$1,242	\$0	\$0
612005 - Health Benefits	\$0	\$9,584	\$9,411
612006 - Dental Benefits	\$0	\$163	\$163
612007 - Life Insurance	\$0	\$72	\$72
613005 - Medicare Tax	\$1,707	\$4,466	\$4,634
613007 - Social Security	\$2,763	\$12,432	\$12,930
610000 - Personnel Services	\$122,385	\$332,966	\$345,018
620045 - Recreation Supplies	\$7,649	\$10,000	\$10,000
620065 - Staff Apparel	\$1,375	\$2,500	\$2,500
620075 - General Supplies	\$17,921	\$20,000	\$20,000
620000 - Materials and Supplies	\$26,945	\$32,500	\$32,500
623090 - Car Allowance & Carfare	\$251	\$500	\$300
623130 - General Contractual Services	\$4,113	\$6,000	\$6,000
623190 - Reserve for Training	\$0	\$2,500	\$500
623000 - Contractual Services	\$4,364	\$9,000	\$6,800
Tot	al \$153.693	\$374,466	\$384.318

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,112	0.4	\$17,926
RECREATION LEADER (DAYCAMP).3302	2.5	\$89,386	2.5	\$93,324
ACTIVITIES INSTRUCTOR (S).3340	0.0	\$0	1.2	\$52,152
ACTIVITIES INSTRUCTOR III.3347	0.6	\$42,955	0.6	\$44,304
ACTIVITIES INSTRUCTOR II (S).3351	1.1	\$50,586	0.0	\$0
MANAGER OF SAILING.3505	0.5	\$47,410	0.5	\$48,832
SAILING INSTRUCTOR (S).3507	1.6	\$60,545	1.6	\$63,065
Total	6.8	\$307,993	6.8	\$319,604

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

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$77,102	\$118,638	\$123,137
611020 - Overtime		\$3,702	\$0	\$0
613005 - Medicare Tax		\$1,172	\$1,720	\$1,785
613007 - Social Security		\$2,932	\$4,692	\$4,888
610000 - Personnel Services		\$84,909	\$125,050	\$129,810
	Total	\$84,909	\$125,050	\$129,810

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ACTIVITIES INSTRUCTOR III.3347	0.6	\$42,955	0.6	\$44,304
SAILING INSTRUCTOR (S).3507	2.0	\$75,683	2.0	\$78,833
To	otal 2.7	\$118,638	2.7	\$123,137

Goals

Exceptional Experiences: Provide Tailored Programming

- Re-Start Youth Sailing Team to reach racing skills to our youth sailors.
- Offer sailing at 31st Street Harbor.
- Launch weekend youth racing series.
- Offer a sailing-based STEM program in the park field houses in the off season.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Sailing Programs	20	72	205	284	248	290	305
Rowing Programs	50	0	29	115	224	220	231

Accomplishments

Exceptional Experiences

• Integrated Keelboat usage into summer small boat sailing camp programs.

Parks for All

• Partnered with Spectrum Sailing to offer a Chicago camp for sailors with Autism.

Community Recreation - Special Recreation

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

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

- Special Recreation Programs We have 22 Special Recreation programs that are uniquely designed to provide opportunities that will enhance skill development, encourage socialization, and promote independence for individuals with intellectual disabilities and developmental delays.
- Inclusion We are committed to welcoming all patrons to be successful in the least restrictive environment. The Inclusion team oversees the training of park staff, assessment of participants, and placement of inclusion aides throughout the district to accommodate those for inclusion services. Modifying recreation and offering life skills to all individuals is our driving force.
- Adaptive Programs Adaptive programs are intended for individuals with a primary physical disability and individuals who
 are blind or visually impaired. Programs include wheelchair sports, adaptive sports, and additional recreation
 opportunities.
- **Deaf and Hard of Hearing Programs**—Deaf and Hard of Hearing programs offer specialized year-round activities to meet the recreational needs of individuals with hearing loss from early childhood through adulthood.
- Veterans Programs—In the spirit of serving those who have served, we offer a wide range of programs and events for United States Veterans, active military personnel, and their families.
- Alternative Athletic Conference Offering a variety of sporting events for the Youth at-risk population (highest opportunity youth) with five main pillars focusing on growth, respect, integrity, teamwork, and mindfulness to benefit participants as a behavior tool for participating in schools.
- Sports & Recreation Leadership—Presents a work training opportunity for students with disabilities in collaboration with Chicago Public Schools, which educates students with disabilities to better prepare them for the workforce after school ends at age 22.

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

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$2,689,030	\$3,255,587	\$3,377,783
611010 - Employee Health Care Contribution	n	(\$43,034)	(\$43,712)	(\$47,356)
612005 - Health Benefits		\$235,497	\$254,660	\$268,098
612006 - Dental Benefits		\$2,816	\$4,889	\$5,021
612007 - Life Insurance		\$1,978	\$2,544	\$2,544
613005 - Medicare Tax		\$38,991	\$47,207	\$48,979
613007 - Social Security		\$51,346	\$63,755	\$61,404
610000 - Personnel Services		\$2,976,624	\$3,584,930	\$3,716,472
620045 - Recreation Supplies		\$32,821	\$36,000	\$36,000
620060 - Office Supplies		\$4,638	\$2,500	\$2,500
620065 - Staff Apparel		\$10,977	\$14,100	\$14,100
620075 - General Supplies		\$4,897	\$12,084	\$12,084
620095 - Program Apparel		\$2,972	\$9,470	\$9,470
620000 - Materials and Supplies		\$56,305	\$74,154	\$74,154
623090 - Car Allowance & Carfare		\$2,321	\$4,889	\$4,889
623093 - Transportation Services		\$149,107	\$175,230	\$200,230
623130 - General Contractual Services		\$20,683	\$27,100	\$27,100
623190 - Reserve for Training		\$4,235	\$7,200	\$7,200
623195 - Travel Expenses		\$17,582	\$18,000	\$18,000
623000 - Contractual Services		\$193,929	\$232,419	\$257,419
624005 - Special Program Expense		\$2,411	\$2,700	\$2,700
624010 - Recognition and Awards		\$1,495	\$4,500	\$4,500
624015 - Tournament Expense		\$6,663	\$9,000	\$9,000
624000 - Program Expense		\$10,569	\$16,200	\$16,200
	Total	\$3,237,426	\$3,907,703	\$4,064,246

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
INTERN (H) .2601	0.3	\$8,681	0.3	\$9,169
SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	\$264,185	7.5	\$275,826
SPECIAL RECREATION INSTRUCTOR (H).3335	6.0	\$317,250	6.0	\$330,798
ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	\$271,245	3.0	\$279,382
SPECIAL RECREATION MANAGER.3339	1.0	\$106,411	1.0	\$109,604
SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$200,119	3.0	\$209,117
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
INCLUSION AIDE.3345	21.8	\$1,086,524	21.8	\$1,131,962
PROGRAM & EVENT COORDINATOR.3525	9.0	\$692,717	9.0	\$713,498
SENIOR PROGRAM & EVENT COORDINATOR.3526	3.0	\$236,483	3.0	\$243,577
Total	55.5	\$3,255,585	55.5	\$3,377,783

Goals

Exceptional Experiences, Community Wellbeing, Parks for all

- Introduce new Veterans seasonal sport clinic focusing on summer activities with an emphasis on both individual and group dynamics
- Host a Track & Field event for highest-opportunity youth.
- Expand opportunities for high-school aged deaf and hard-of-hearing students by offering a citywide soccer event.
- Host three Wheelchair Pickleball opportunities for individuals with physical disabilities.
- Create Out of School time offerings for school-aged participants with disabilities on days when CPS is not in session and there is no holiday.
- Develop and expand training materials for traditional park staff on creating inclusive environments, providing reasonable accommodations, and person-first language.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Overall Special Rec Programming	8,667	7,554	11,413	13,029	14,576	16,000	16,800
Special Rec Day Camp	310	838	440	493	542	660	693

Accomplishments

Exceptional Experiences

- Increased participation in annual youth adaptive camp by 33%
- Added an additional day of programming to the Alternative Athletic Conference

Parks for All

• Hosted first rock-climbing event for Veterans at Steelworkers Park

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.

Docitions

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

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$228,110	\$441,178	\$454,414
611010 - Employee Health Care Contribution	(\$4,891)	(\$14,127)	(\$20,624)
612005 - Health Benefits	\$27,714	\$74,638	\$119,565
612006 - Dental Benefits	\$428	\$1,413	\$2,141
612007 - Life Insurance	\$225	\$672	\$720
613005 - Medicare Tax	\$3,308	\$6,397	\$6,589
610000 - Personnel Services	\$254,894	\$510,172	\$562,805
623093 - Transportation Services	\$0	\$0	\$50,000
623130 - General Contractual Services	\$0	\$0	\$55,000
623000 - Contractual Services	\$0	\$0	\$105,000
Tot	al \$254,894	\$510,172	\$667,805

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL OLYMPICS MANAGER.3344	1.0	\$106,411	1.0	\$109,604
SPECIAL OLYMPICS ADMINISTRATOR.3346	2.0	\$180,830	2.0	\$186,255
PROGRAM & EVENT COORDINATOR.3525	2.0	\$153,937	2.0	\$158,555
Total	5.0	\$441,178	5.0	\$454,414

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

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$518,572	\$284,874	\$227,441
611010 - Employee Health Care Contribution	(\$17,998)	(\$8,584)	(\$7,308)
612005 - Health Benefits	\$99,008	\$55,394	\$45,906
612006 - Dental Benefits	\$1,398	\$1,068	\$867
612007 - Life Insurance	\$827	\$504	\$384
613005 - Medicare Tax	\$7,217	\$4,131	\$3,298
610000 - Personnel Services	\$609,025	\$337,386	\$270,588
620045 - Recreation Supplies	\$29,804	\$15,000	\$0
620060 - Office Supplies	\$0	\$1,500	\$0
620065 - Staff Apparel	\$413	\$1,000	\$20,400
620075 - General Supplies	\$0	\$75,000	\$22,200
620095 - Program Apparel	\$3,534	\$10,000	\$5,400
620000 - Materials and Supplies	\$33,750	\$102,500	\$48,000
623090 - Car Allowance & Carfare	\$0	\$0	\$5,000
623093 - Transportation Services	\$24,753	\$585,000	\$37,000
623130 - General Contractual Services	\$0	\$150,000	\$13,000
623190 - Reserve for Training	\$0	\$2,500	\$0
623195 - Travel Expenses	\$0	\$5,000	\$12,000
623000 - Contractual Services	\$24,753	\$742,500	\$67,000
624010 - Recognition and Awards	\$999	\$5,000	\$0
624000 - Program Expense	\$999	\$5,000	\$0
To	otal \$668,527	\$1,187,386	\$385,588

FUSITIONS	2023 F I E	2025 Budget	2020 F I E	2020 Budget
SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$200,249	2.0	\$140,278
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$84,625	1.0	\$87,164
Total	4.0	\$284,874	3.0	\$227,441

Goals

Exceptional Experiences: Fosters Recognition and Empowerment

• Chicago Park District Athletes to represent Team Illinois at Special Olympics National Games.

Parks for All: Provide Tailored Programming

• Obtain funding for new Adventure Camp for outdoor sports that are not traditionally featured in Special Olympics, such as fishing, kayaking and archery.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Special Olympic Events Participation	5,681	8,437	24,625	33,156	40,136	42,642	44,774

Accomplishments

Exceptional Experiences

- Secured financial support to facilitate Special Olympics competition on Chicago Park District property. Parks for All
- Renewed agreement with Special Children's Charities.

Community Recreation - Wellness

The Chicago Park District is a trusted, community-based resource provider in the health care system. The district strives to be a leader in the City of Chicago by improving the overall health and wellness of communities. The Park programs and facilities provide Chicagoans of all demographics an equitable opportunity to adopt healthy lifestyles through physical activity, nutrition resources, including supplemental meals and nutrition education. The Wellness Department provides programs and services in wellness, fitness and nutrition awareness throughout the district, including operating and maintaining 70 fitness centers. The department also develops citywide program curricula for Out of School Time (OST) programs, fitness-based classes and nutrition education programming. The department promotes and maintains a healthy food environment by managing the USDA Food and Nutrition Service Summer Food Service Program, which provides meals to kids participating in summer camps and the After School Supper Program, for youth registered in out of school time programs. Additionally, the Wellness department works to advance District staff in the fitness and nutrition field through continuing education, certifications, trainings and workshops. The department also assists and consults with City of Chicago agencies for Healthy Chicago 2025, Good Food Purchasing Policy, Health and All Policies, and City Obesity Prevention. Working to advance the health of Chicagoans, the department also partners with sister agencies, nonprofits, and community-based organization that share the same mission. Parks are a focal point for access to health to reduce chronic disease and increase quality of life. By providing evidence-based programs and services, the Chicago Park District aims to educate and empower individuals to make informed decisions about their health, ultimately contributing to a healthier and more resilient community.

Community Recreation – Wellness – 8425 *Districtwide – Corporate Fund*

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$230,138	\$438,628	\$455,571
611010 - Employee Health Care Contribution	(\$6,753)	(\$9,304)	(\$9,751)
612005 - Health Benefits	\$36,885	\$48,719	\$48,662
612006 - Dental Benefits	\$765	\$1,117	\$1,117
612007 - Life Insurance	\$310	\$672	\$672
613005 - Medicare Tax	\$3,207	\$6,360	\$6,606
610000 - Personnel Services	\$264,552	\$486,192	\$502,877
620030 - Janitorial & Custodial Supplies	\$4	\$900	\$900
620045 - Recreation Supplies	(\$696)	\$3,000	\$3,000
620060 - Office Supplies	\$237	\$250	\$250
620065 - Staff Apparel	\$300	\$300	\$300
620075 - General Supplies	\$539	\$1,000	\$1,000
620000 - Materials and Supplies	\$384	\$5,450	\$5,450
623020 - Professional Services	\$0	\$0	\$4,500
623055 - Repair & Maintenance	\$75,935	\$96,000	\$100,000
623090 - Car Allowance & Carfare	\$0	\$300	\$300
623130 - General Contractual Services	\$12,038	\$14,500	\$10,000
623190 - Reserve for Training	\$1,604	\$1,350	\$3,000
623000 - Contractual Services	\$89,576	\$112,150	\$117,800
Tot	al \$354 512	\$603 792	\$626 127

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL PROJECT COORDINATOR.1218	1.0	\$76,892	1.0	\$82,983
SENIOR PROGRAM SPECIALIST.1291	2.0	\$157,646	2.0	\$162,376
WELLNESS MANAGER.1299	1.0	\$106,411	1.0	\$109,604
PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$22,952	0.5	\$23,640
PROGRAM & EVENT COORDINATOR.3525	1.0	\$74,727	1.0	\$76,969
Total	5.5	\$438 638	5.5	\$455 571

Community Recreation – Wellness – 8425 Districtwide – Operating Grants Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$648,265	\$418,602	\$431,160
611010 - Employee Health Care Contribution		(\$9,236)	(\$9,178)	(\$9,454)
611020 - Overtime		\$16	\$0	\$0
612005 - Health Benefits		\$50,777	\$61,664	\$63,177
612006 - Dental Benefits		\$936	\$1,081	\$1,081
612007 - Life Insurance		\$425	\$528	\$528
613005 - Medicare Tax		\$69,022	\$6,070	\$6,252
613007 - Social Security		\$2,924	\$6,363	\$7,332
610000 - Personnel Services		\$763,129	\$485,129	\$500,076
620045 - Recreation Supplies		\$4,767	\$20,000	\$0
620065 - Staff Apparel		\$0	\$1,000	\$0
620075 - General Supplies		\$0	\$5,000	\$0
620090 - Cultural Center Materials		\$223	\$0	\$0
620095 - Program Apparel		\$0	\$10,000	\$0
620000 - Materials and Supplies		\$4,990	\$36,000	\$0
623090 - Car Allowance & Carfare		\$5,945	\$0	\$0
623093 - Transportation Services		\$0	\$29,000	\$0
623105 - Program and Event Advertisement		\$2,560	\$0	\$0
623130 - General Contractual Services		\$2,096,220	\$2,010,000	\$2,490,000
623195 - Travel Expenses		\$3,980	\$0	\$0
623000 - Contractual Services		\$2,108,704	\$2,039,000	\$2,490,000
624005 - Special Program Expense		\$2,646	\$0	\$0
624000 - Program Expense		\$2,646	\$0	\$0
	Total	\$2,879,470	\$2,560,129	\$2,990,076

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
INTERN (H) .2601	2.9	\$114,814	2.9	\$118,259
PROGRAM & EVENT COORDINATOR.3525	3.0	\$224,964	3.0	\$231,713
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$78,823	1.0	\$81,188
Total	6.0	\$418 602	6.0	\$431.160

Goals

Community Wellbeing – Enhance Wellbeing Programs

- Expand equitable access to health and wellness resources by increasing participation in fitness, nutrition, and wellness programs across all Chicago neighborhoods, focusing on underserved communities. Enhance outreach, accessibility, and culturally responsive programming.
- Improve health outcomes through evidence-based programming by delivering high-quality, measurable fitness, nutrition, and out-of-school time wellness programs that reduce chronic disease risk, improve youth development outcomes, and promote healthy lifestyle choices for all ages.

Leading Employer - Support Personal Development

- Strengthen workforce capacity and interagency collaboration by building internal expertise and cross-sector partnerships.
- Provide ongoing professional development to staff to align programming with citywide health initiatives such as Healthy Chicago 2025 and the Good Food Purchasing Policy.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Total Enrollments	13,849	14,426	20,469	20,163	22,624	25,000	26,250
Fitness Passes Sold	3,893	6,093	7,600	12,535	16,790	17,000	17,425

Accomplishments

Leading Employer

• Enhanced wellbeing programs with progressive wellness training of staff who are delivering fitness and nutrition classes.

Culture, Arts and Nature

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

Culture, Arts and Nature – 8360 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,552,099	\$1,850,054	\$2,144,325
611010 - Employee Health Care Contribution	(\$42,712)	(\$48,526)	(\$56,211)
611020 - Overtime	\$1,017	\$0	\$0
612005 - Health Benefits	\$233,157	\$270,351	\$294,771
612006 - Dental Benefits	\$2,719	\$5,147	\$5,513
612007 - Life Insurance	\$1,964	\$2,496	\$2,856
613005 - Medicare Tax	\$21,620	\$26,826	\$31,093
613007 - Social Security	\$10,904	\$13,254	\$13,685
610000 - Personnel Services	\$1,780,767	\$2,119,602	\$2,436,032
620060 - Office Supplies	\$1,241	\$2,000	\$2,000
620075 - General Supplies	\$17,240	\$33,450	\$37,450
620090 - Cultural Center Materials	\$3,178	\$0	\$0
620095 - Program Apparel	\$0	\$0	\$3,500
620000 - Materials and Supplies	\$21,660	\$35,450	\$42,950
623050 - Rental of Equipment	\$33,711	\$52,250	\$68,750
623090 - Car Allowance & Carfare	\$2,866	\$3,500	\$3,500
623093 - Transportation Services	\$2,089	\$6,000	\$6,000
623130 - General Contractual Services	\$899,501	\$1,155,334	\$1,134,300
623190 - Reserve for Training	\$3,416	\$3,000	\$3,000
623195 - Travel Expenses	\$832	\$3,000	\$3,000
623000 - Contractual Services	\$942,416	\$1,223,084	\$1,218,550
Tot	al \$2.744.842	\$3 379 136	\$3 607 532

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$55,832	1.0	\$58,014
ASSISTANT DIR OF RECREATION.1247	1.0	\$117,852	1.0	\$126,884
PROGRAM & EVENT MANAGER.1249	1.0	\$106,411	1.0	\$109,604
SPECIAL PROJECT ASSISTANT.1265	0.0	\$0	1.0	\$80,340
SENIOR PROGRAM SPECIALIST.1291	4.0	\$311,451	4.0	\$320,562
OPERATIONS MANAGER.1298	1.0	\$82,750	1.0	\$85,233
CULTURAL ENRICHMENT MANAGER.3217	1.0	\$103,579	1.0	\$106,687
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,736	0.6	\$20,606
CAMP COUNSELOR (S).3304	1.5	\$68,271	1.5	\$70,581
ACTIVITIES INSTRUCTOR III.3347	0.1	\$3,984	0.1	\$4,583
PROGRAM & EVENT FACILITATOR (H).3503	1.4	\$79,891	1.4	\$82,302
PROGRAM & EVENT COORDINATOR (H).3524	0.3	\$14,471	0.3	\$14,906
PROGRAM & EVENT COORDINATOR.3525	8.0	\$609,023	10.0	\$778,919
CULTURAL PROGRAM MANAGER.3527	2.0	\$165,500	2.0	\$170,465
PROGRAM & EVENT ASSISTANT (S).5617	2.7	\$111,301	2.7	\$114,639
Total	25.5	\$1.850.054	28.5	\$2.144.325

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

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$48,192	\$0	\$0
611010 - Employee Health Care Contribution	(\$2,618)	\$0	\$0
612005 - Health Benefits	\$15,509	\$0	\$0
612006 - Dental Benefits	\$480	\$0	\$0
612007 - Life Insurance	\$120	\$0	\$0
613005 - Medicare Tax	\$731	\$0	\$0
610000 - Personnel Services	\$62,414	\$0	\$0
620045 - Recreation Supplies	\$5,600	\$0	\$0
620075 - General Supplies	\$223,108	\$100,000	\$37,500
620090 - Cultural Center Materials	\$62,855	\$0	\$0
620000 - Materials and Supplies	\$291,563	\$100,000	\$37,500
623022 - Cultural Center Prof Svcs	\$112,186	\$0	\$0
623090 - Car Allowance & Carfare	\$933	\$0	\$0
623093 - Transportation Services	\$23,289	\$0	\$6,892
623130 - General Contractual Services	\$709,943	\$400,000	\$250,000
623140 - Expenditures Of Grants	\$1,643	\$0	\$0
623190 - Reserve for Training	\$1,639	\$0	\$0
623195 - Travel Expenses	\$16,244	\$0	\$608
623000 - Contractual Services	\$865,875	\$400,000	\$257,500
624005 - Special Program Expense	\$105,892	\$0	\$65,000
624000 - Program Expense	\$105,892	\$0	\$65,000
Tot	al \$1,325,744	\$500,000	\$360,000

Goals

Exceptional Experiences – Provide Tailored Programming

• Develop funding model and framework for second iteration of the TRACE Community Curatorial Fellowship.

Exceptional Experiences – Facilitate Social Events

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

Parks for All – Promote Inclusive Programming

• Increase access and inclusion at Night Out in the Parks cultural events through services such as ASL interpretation, audio descriptions/assisted listening devices, auto captioning, and mobility.

Leading Employer - Support Personal Development

• In partnership with other departments, CAN will provide a series of specialized trainings and master classes around the arts & culture, including the Districtwide Culture, Arts & Nature Conference.

Performance Data

		2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Night Out in the Parks	# Events	1,362	1,275	1,399	1,300	1,100
•	# Attendance	167,076	166,577	349,326	170,000	160,000
Arto and Cultura	# Contact Hours	N/A	27,419	20,853	17,600	17,600
Arts and Culture	# Programs	N/A	482	413	450	450

Accomplishments

Exception Experiences

- CAN successfully supported the reopening of the Tuley darkroom and digital photography lab, Creative Space at Douglass Park and establishment of the first Rapbrary at Austin Town Hall.
- Inferno partnered with C. Phoenix Productions to co-present the UpAwards at Kennedy-King College, highlighting the collaborative work done with Inferno teaching artists and Park District Special Recreation participants during summer camp.
- Night Out in the Parks partnered with 100 Chicago based multi-disciplinary artists and organizations, uplifting and supporting local artists, and programmed in response to community requests and interests.

Community Wellbeing

• Night Out in the Parks successfully presented cultural events in all 77 community areas across Chicago.

Outdoor & Environmental Education

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

Outdoor & Environmental Education – 8490 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,471,614	\$1,953,140	\$2,034,841
611010 - Employee Health Care Contribution	(\$37,572)	(\$43,962)	(\$45,235)
611020 - Overtime	\$37,384	\$0	\$0
612005 - Health Benefits	\$209,922	\$238,285	\$256,325
612006 - Dental Benefits	\$2,304	\$4,217	\$4,269
612007 - Life Insurance	\$1,727	\$2,256	\$2,472
613005 - Medicare Tax	\$21,193	\$28,321	\$29,505
613007 - Social Security	\$18,786	\$28,136	\$29,091
610000 - Personnel Services	\$1,725,358	\$2,210,393	\$2,311,269
620065 - Staff Apparel	\$1,631	\$6,050	\$5,550
620075 - General Supplies	\$37,622	\$78,750	\$72,850
620095 - Program Apparel	\$1,503	\$3,050	\$4,050
620000 - Materials and Supplies	\$40,756	\$87,850	\$82,450
623050 - Rental of Equipment	\$12,809	\$30,000	\$25,000
623090 - Car Allowance & Carfare	\$3,744	\$5,670	\$5,670
623093 - Transportation Services	\$16,547	\$29,700	\$29,700
623130 - General Contractual Services	\$53,544	\$55,600	\$57,700
623190 - Reserve for Training	\$0	\$3,700	\$2,000
623000 - Contractual Services	\$86,644	\$124,670	\$120,070
Tot	al \$1,852,758	\$2 422 913	\$2 513 789

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
OUTDOOR & ENVIRONMENTAL EDUC MANAGER.1268	1.0	\$101,507	1.0	\$104,552
PROGRAM FACILITATOR (H).1288	0.7	\$31,260	0.0	\$0
PROGRAM SPECIALIST.1290	3.0	\$211,675	3.0	\$221,182
SENIOR PROGRAM SPECIALIST.1291	4.0	\$312,997	4.0	\$322,387
CAMP COUNSELOR (S).3304	8.1	\$374,884	8.1	\$387,567
CAMP COORDINATOR (S).3305	1.4	\$78,929	1.4	\$81,644
PROGRAM & EVENT FACILITATOR (H).3503	1.9	\$98,744	2.6	\$141,634
PROGRAM & EVENT FACILITATOR.3504	4.0	\$303,213	4.0	\$312,309
PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$33,813	0.0	\$0
PROGRAM & EVENT COORDINATOR.3525	0.0	\$0	1.0	\$66,414
PROJECT MANAGER.4167	2.0	\$185,298	2.0	\$174,252
ATTENDANT (H).4361	1.0	\$46,946	1.0	\$49,026
CENTER DIRECTOR.5515	2.0	\$173,875	2.0	\$173,875
Total	29.6	\$1,953,140	30.1	\$2,034,841

Outdoor & Environmental Education – 8490 Districtwide – Operating Grants Funds

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$65,071	\$73,314	\$75,690
611020 - Overtime		\$1,412	\$0	\$0
613005 - Medicare Tax		\$903	\$1,063	\$1,098
613007 - Social Security		\$3,653	\$4,545	\$4,693
610000 - Personnel Services		\$71,039	\$78,922	\$81,481
620035 - Landscape Supplies		\$344	\$0	\$0
620075 - General Supplies		\$25,899	\$0	\$10,109
620000 - Materials and Supplies		\$26,243	\$0	\$10,109
623093 - Transportation Services		\$6,492	\$0	\$0
623000 - Contractual Services		\$6,492	\$0	\$0
627070 - Equipment Expense		\$2,756	\$0	\$0
627075 - Art Objects Expense		\$67	\$0	\$0
627000 - Fixed Asset Expense		\$2,823	\$0	\$0
-	Total	\$106.597	\$78.922	\$91.590

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
CAMP COUNSELOR (S).3304	1.2	\$57,615	1.2	\$59,565
CAMP COORDINATOR (S).3305	0.3	\$15,699	0.3	\$16,126
	Total 1.5	\$73.314	1.5	\$75 690

Goals

Exceptional Experiences – Collaborate with Local Organizations

• Re-establish the Neighborhood Naturalists program, meeting CPS third graders in their classrooms and outdoor spaces to learn about nature. Repeated visits offer a progressive curriculum which allows students to learn more about their local environment, conduct investigations, and understand human impacts on the natural environment.

Community Wellbeing – Promote Environmental Sustainability

• Establish a native plant propagation workshop series, providing hands-on educational opportunities for volunteers and workshop participants, establishing a small greenhouse for extended season use, and developing pollinator-friendly, climate resilient species that will be grown to improve natural areas across the city.

Parks For All – Empower Community Stewardship

• Expand the Park District's RiverLab program to extend the programming season and bring introductory and family-friendly canoeing programs to Chicago's south and west sides, bringing residents the opportunity to learn about and experience informative and recreational programs focused on the Chicago River and building a deeper appreciation for river ecology and conservation.

Leading Employer – Create Pipelines and Opportunities for Career Growth

• Implement a "Naturalist in Training" mentorship program for youth ages 13-17, providing an opportunity to learn more about career opportunities in environmental education, develop career readiness skills, and build an appreciation for Chicago's unique urban natural environment.

Performance Data

		2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Projection	2026 Target
	# Contact Hours	17,183	15,300	31,115	32,192	105,945	90,000
OEE Programming	# Programs	195	350	591	1,198	1,334	1,000
	# Attendance	9,729	7,625	16,310	57,871	54,973	50,000

Accomplishments

Parks for All – Empower Community Stewardship

- Created a Community Stewardship Handbook to formalize standards for participation in natural areas workdays and clarify expectations, while supporting accessibility through more informed and engaged volunteers.
- Expanded adult and family education workshops, including native garden planning, sustainable craft-making, and seed saving has informed and inspired new ways for community members to replicate sustainable practices at home and in their community.
- Through the Community Gardens in the Parks program, strengthened neighborhood-level knowledge and capacity to improve climate resiliency through a series of educational workshops, and supported ongoing sustainability practices by providing new rain barrels and compost bins.



Central Region

The Central Region office manages 205 parks located in 26 of the city's 77 community areas, including 69-staffed locations. The Region's boundaries run from North Ave to 51st Street and, east and west from the Lake to city limits. Dedicated to Chicago's near south, near north and west side parks, the Central Region is a reflection of the city's diversity including communities like Austin, Back of the Yards, Wicker Park, Chinatown, Hyde Park, Bronzeville, Humboldt Park, Lawndale, Pilsen, Garfield, South Loop, Little Village, Streeterville and Grant Park. Arts and cultural programming reign strong in the region with five of the District's Cultural Centers at Austin Town Hall, Douglass, Garfield, Piotrowski and Humboldt Parks. Five fishing lagoons also serve the residents of Chicago at McKinley, Garfield, Humboldt, Columbus and Douglass. Some of Chicago's most significant park landmarks are located in the region, including landscapes designed by Jens Jensen. The region also features three Boathouses and river service at Ping Tom Memorial Park and the Boathouse (Park No. 571) in Bridgeport on Eleanor Street along the south branch of the Chicago River. The third Boathouse is at the Humboldt Lagoon. Additionally, the region offers 16 outdoor pickleball courts, providing year-round access to one of the fastest-growing sports. Park 596, part of the region and home to the District's headquarters, celebrated its second anniversary with board meetings, new hire trainings, and community events, along with Jr. Bear games and soccer leagues. Touhy-Herbert Park was also reopened, featuring a gymnasium, community room, playground with a spray feature and baseball diamonds.

Goals

Exceptional Experiences – Provide Tailored Programming

- Work to ensure that all parks offer a general programing mix of classes and/or special events for every age category (early childhood, youth, teen, adult and senior).
- Teens Codify region teen offerings: Teen Center usage & activations, teen clubs, teen classes, camps, sports competitions and special events on the local park, area and region levels.
- Expand and/or establish STEAM (Science, Technology, Engineering, Arts & Math) and Esports offerings in all six areas of the Central Region.

Community Wellbeing - Enhance Wellbeing Programs

- Expand Child and Adult Care Food Program (CACFP) sites by at least 50%
- Offer at least one fitness class each session at all parks, including broad offerings of hybrid and virtual wellness classes.

Parks for All - Celebrate Diversity and Inclusion

• Encourage local park and area programs and support the established committees that focus on cultural offerings (including holidays, parades and events) and Special Recreation programs.

Leading Employer – Support Personal Development

• Host meetings, trainings and workshops to enhance camaraderie, skill building, physical and emotional wellbeing.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Total Enrollments	22,618	28,592	42,591	51,228	55,681	56,500	59,325
Park Kids Enrollments	1,933	1,644	2,936	3,300	3,479	3,600	3,780
Day Camp Enrollments	867	1,737	1,978	4,021	4,346	4,392	4,612

Accomplishments

Exceptional Experiences

• Increased use of virtual platforms for parent meetings, day camp orientations and committee meetings to make it easier for communication and addressing issues.

Community Wellbeing

• Offered dynamic intentional programming and events in every community of the Central Region. Highlights included Hispanic Heritage Month Celebration (Humboldt Park), Seniors Blues on the Bayou (Austin), Teen Pushcart at NASCAR (Loop), Special Rec. Prom at Piotrowski (Little Village), Little Feet Track Meet (McKinley Park), Bronzeville Halloween Haunted House at Taylor (Grand Boulevard).

Parks for All

• Both Ping Tom and Park 571 coordinated offerings of educational segments about the Chicago River and kayaking opportunities to advance the partnerships with the Shedd Aquarium and Urban Rivers. Park 571 also welcomed their nature play space this year with a ribbon cutting and some special events.

A Greener City

• Built Earth Day and Clean-up days into partnerships with schools, community organizations, and leagues as a part of their giveback. Completed volunteer days include: Sheridan/McGuane Baseball Association, Harrison/Cristo Rey HS & Pilsen Athletic League (P.A.L.), Union & Barthelme Parks/Rauner Charter School, Noble Street Charter School, Jesse White Park/ Parks Foundation & Montgomery Ward Community, Douglass Park/North Lawndale Eagles, Garfield Park/Garfield Chargers Youth Football & Cheer, Archer (AMLL), Kelly (CBSL), Vittum (Midway Basketball League).

Leading Employer

• Hosted walk and work meetings, staff were encouraged to attend a yoga or other fitness class and provid feedback. Team building exercises included lunch and learns, potlucks and snacks at trainings. Staff were also encouraged to walk while on virtual meetings and take a pause for mental health.

Central Region

Park Name	Address	Park Supervised by
Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Lake Shore Park
Addams (Jane) Park	1301 W. 14th St. 60608	Fosco (Peter) Park
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	N/A
Anderson (Fred) Park	1629 S. Wabash Ave. 60616 (50 E.)	Chicago Women's Park and Gardens
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	N/A
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	N/A
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	N/A
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Kennicott (Jonathan A.) Park
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Sheridan (Philip Henry) Park
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Fuller (Melville) Park
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	N/A
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Austin Town Hall Park
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	N/A
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Davis (Dr. Nathan) Square Park
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Harrison (Carter H.) Park
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	Altgeld (John P.) Park
Barrett (Charles) Park	2022 W. Cermak Rd. 60608 (2200 S.)	Harrison (Carter H.) Park
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Union Park
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Chicago Women's Park and Gardens
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Eckhart (Bernard A.) Park
Birch Park	425-29 E. 45th St. 60653	Taylor (Robert Rochon) Park
Boler (Leo Roscoe,Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Homan Square Community Ctr. Park
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	N/A
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Kelly (Edward J.) Park
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Ellis (Samuel) Park
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Park No. 571 (Eleanor)
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Park No. 571 (Eleanor)
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Curie (Marie) Park
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Augusta (Carpenter) Park
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Chicago Women's Park and Gardens	1801 So. Indiana Avenue 60616 (200 E)	N/A
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Park No. 218
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	Altgeld (John P.) Park
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	N/A
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	Chicago Women's Park and Gardens
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	N/A
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	N/A
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Lake Shore Park
Cornell (Paul) Square Park	1809 W. 50th St. 60609	N/A
Cotton Tail Park	44 W. 15th St. 60616	Tom (Ping) Memorial Park
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Moore (Maurice T.) Park
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Franklin (Benjamin) Park

Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	N/A
Daley (Richard J.) Park	3150 S. Western Avenue 60608 (2400 W.)	Washtenaw Park
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	N/A
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	La Follette (Robert M.) Park
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Pulaski (Casimer) Park
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Maggie Daley Park
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Altgeld (John P.) Park
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	N/A
Douglass (Anna & Frederick) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	N/A
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Williams (Daniel Hale) Park
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	White (Jesse) Community Center
DuSable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Lake Shore Park
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	N/A
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	N/A
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	N/A
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	N/A
Franklin (Benjamin) Park	4320 W. 15th St. 60623	N/A
Fuller (Melville) Park	331 W. 45thSt. 60609	N/A
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	N/A
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Sheridan (Philip Henry) Park
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Franklin (Benjamin) Park
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Garfield (James A.) Park
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Seward (William H.) Park
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Kedvale Park
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Maggie Daley Park
Haines School	247 W. 23rd Place. 60616 (2300 S.)	N/A
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Kedvale Park
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Taylor (Robert Rochon) Park
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	N/A
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Austin Town Hall Park
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Union Park
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Mandrake (Henry Brown) Park
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Park No. 218
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	N/A
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Kenwood Community Park
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Homan Square Community Ctr. Park
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Franklin (Benjamin) Park
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Kenwood Community Park
Hoyne (Thomas) Park	3417 S. Hamiltion 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
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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
		N/A
La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)	
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 Le Claire-Hearst (Antoine, Phoebe) Community	808 N. Lake Shore Dr. 60611 (400 E.)	N/A
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

1122 W. 34th Pl. 60608

N/A

Wilson (John P.) Park

Central Region

Summary

Account		2025 Budget	2026 Budget
611005 - Salary & Wages		\$31,825,976	\$33,477,118
611010 - Employee Health Care Contribution		(\$525,038)	(\$557,435)
612005 - Health Benefits		\$3,149,306	\$3,093,484
612006 - Dental Benefits		\$58,808	\$59,917
612007 - Life Insurance		\$32,568	\$34,776
613005 - Medicare Tax		\$459,921	\$485,418
613007 - Social Security		\$215,849	\$234,785
610000 - Personnel Services		\$35,217,389	\$36,828,064
620030 - Janitorial & Custodial Supplies		\$198,494	\$203,440
620060 - Office Supplies		\$33,261	\$35,730
620065 - Staff Apparel		\$27,878	\$28,809
620075 - General Supplies		\$214,159	\$266,685
620090 - Cultural Center Materials		\$17,340	\$17,340
620095 - Program Apparel		\$37,481	\$40,808
620000 - Materials and Supplies		\$528,613	\$592,813
623020 - Professional Services		\$6,007	\$6,007
623022 - Cultural Center Prof Svcs		\$29,340	\$29,340
623090 - Car Allowance & Carfare		\$3,600	\$3,600
623093 - Transportation Services		\$157,155	\$157,155
623130 - General Contractual Services		\$223,555	\$220,572
623190 - Reserve for Training		\$10,000	\$10,000
626060 - Maggie Daley Park Management		\$6,006,610	\$4,387,340
623000 - Contractual Services		\$6,436,266	\$4,814,014
624005 - Special Program Expense		\$35,878	\$34,151
624010 - Recognition and Awards		\$7,176	\$7,326
624000 - Program Expense		\$43,054	\$41,477
	Total	\$42,225,323	\$42,276,368

Central Region Administration – 4001

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,153,985	\$1,495,032	\$1,491,018
611010 - Employee Health Care Contribution	(\$36,346)	(\$37,184)	(\$39,010)
612005 - Health Benefits	\$201,234	\$139,563	\$126,347
612006 - Dental Benefits	\$1,960	\$3,005	\$2,949
612007 - Life Insurance	\$1,671	\$1,584	\$1,560
613005 - Medicare Tax	\$16,167	\$20,120	\$21,620
613007 - Social Security	\$2,437	\$8,981	\$20,129
610000 - Personnel Services	\$1,341,108	\$1,631,101	\$1,624,613
620030 - Janitorial & Custodial Supplies	\$192,723	\$1,405	\$1,405
620060 - Office Supplies	\$26,768	\$3,330	\$3,330
620065 - Staff Apparel	\$23,244	\$9,690	\$9,690
620075 - General Supplies	\$210,010	\$15,496	\$15,496
620090 - Cultural Center Materials	\$14,979	\$0	\$0
620095 - Program Apparel	\$32,801	\$9,291	\$9,291
620000 - Materials and Supplies	\$500,525	\$39,211	\$39,211
623020 - Professional Services	\$2,410	\$6,007	\$6,007
623022 - Cultural Center Prof Svcs	\$23,027	\$0	\$0
623090 - Car Allowance & Carfare	\$393	\$3,600	\$3,600
623093 - Transportation Services	\$152,225	\$156,000	\$156,000
623130 - General Contractual Services	\$242,495	\$145,000	\$145,000
623190 - Reserve for Training	\$11,380	\$10,000	\$10,000
623195 - Travel Expenses	\$3,702	\$0	\$0
623000 - Contractual Services	\$435,631	\$320,607	\$320,607
624005 - Special Program Expense	\$32,217	\$11,733	\$11,733
624010 - Recognition and Awards	\$3,386	\$800	\$800
624000 - Program Expense	\$35,603	\$12,533	\$12,533
To	otal \$2,312,867	\$2,003,452	\$1,996,964

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,712	1.0	\$71,409
PROGRAM SPECIALIST.1290	2.0	\$145,498	2.0	\$151,214
RECREATION LEADER (DAYCAMP).3302	10.3	\$364,572	8.8	\$324,658
AREA MANAGER.3370	6.0	\$703,050	6.0	\$724,142
REGION DIRECTOR.3380	1.0	\$145,600	1.0	\$149,968
PROGRAM & EVENT COORDINATOR.3525	1.0	\$67,600	1.0	\$69,628
Total	21 3	\$1 495 032	19.8	\$1 491 018

Central Region Administration – 4001

Central Region - Special Recreation Activity Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$8,585	\$34,652	\$36,004
611020 - Overtime		\$961	\$0	\$0
613005 - Medicare Tax		\$138	\$502	\$522
610000 - Personnel Services		\$9,684	\$35,154	\$36,526
	Total	\$9,684	\$35,154	\$36,526

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
Т	otal 0.7	\$34,652	0.7	\$36,004

Altgeld – 0206

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$331,788	\$388,889	\$374,799
611010 - Employee Health Care Contribution	(\$4,724)	(\$5,559)	(\$4,822
611020 - Overtime	\$2,406	\$0	\$0
612005 - Health Benefits	\$25,745	\$29,475	\$22,922
612006 - Dental Benefits	\$32	\$478	\$304
612007 - Life Insurance	\$217	\$384	\$360
613005 - Medicare Tax	\$4,824	\$5,639	\$5,435
613007 - Social Security	\$1,779	\$3,679	\$3,827
610000 - Personnel Services	\$362,067	\$422,986	\$402,824
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500
620060 - Office Supplies	\$0	\$134	\$134
620065 - Staff Apparel	\$0	\$51	\$51
620075 - General Supplies	\$0	\$967	\$1,639
620095 - Program Apparel	\$0	\$324	\$324
620000 - Materials and Supplies	\$0	\$3,976	\$4,648
623130 - General Contractual Services	\$0	\$576	\$576
623000 - Contractual Services	\$0	\$576	\$570
Tot	al \$362.067	\$427 538	\$408 048

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	0.6	\$28,470	0.6	\$29,770
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$92,977
ATTENDANT (H).4361	1.3	\$58,682	0.6	\$30,641
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,103
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	7.0	\$388.889	6.4	\$374.799

Anderson – 1020

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$142,954	\$184,153	\$193,119
611010 - Employee Health Care Contribution	(\$2,000)	(\$3,067)	(\$3,190)
611020 - Overtime	\$559	\$0	\$0
612005 - Health Benefits	\$10,251	\$9,825	\$12,301
612006 - Dental Benefits	\$0	\$326	\$283
612007 - Life Insurance	\$92	\$144	\$144
613005 - Medicare Tax	\$2,052	\$2,670	\$2,800
613007 - Social Security	\$767	\$693	\$724
610000 - Personnel Services	\$154,675	\$194,744	\$206,182
620030 - Janitorial & Custodial Supplies	\$0	\$1,445	\$1,445
620060 - Office Supplies	\$0	\$134	\$134
620075 - General Supplies	\$0	\$1,282	\$1,670
620095 - Program Apparel	\$0	\$317	\$317
620000 - Materials and Supplies	\$0	\$3,178	\$3,566
623130 - General Contractual Services	\$0	\$419	\$419
623000 - Contractual Services	\$0	\$419	\$419
Tot	al \$154.675	\$198.340	\$210.167

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.7	\$38,450	0.7	\$39,950
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,977
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
Total	3.2	\$184 153	3.2	\$193 119

Archer - 0250

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$410,997	\$439,535	\$459,795
611010 - Employee Health Care Contribution	(\$5,638)	(\$5,846)	(\$6,844)
611020 - Overtime	\$652	\$0	\$0
612005 - Health Benefits	\$30,435	\$37,322	\$35,323
612006 - Dental Benefits	\$450	\$755	\$881
612007 - Life Insurance	\$259	\$600	\$624
613005 - Medicare Tax	\$5,871	\$6,373	\$6,667
613007 - Social Security	\$1,705	\$2,139	\$2,233
610000 - Personnel Services	\$444,731	\$480,878	\$498,678
620030 - Janitorial & Custodial Supplies	\$0	\$3,659	\$3,700
620060 - Office Supplies	\$0	\$478	\$500
620065 - Staff Apparel	\$0	\$283	\$300
620075 - General Supplies	\$0	\$4,635	\$5,596
620095 - Program Apparel	\$0	\$217	\$300
620000 - Materials and Supplies	\$0	\$9,272	\$10,396
623130 - General Contractual Services	\$0	\$2,988	\$2,500
623000 - Contractual Services	\$0	\$2,988	\$2,500
624010 - Recognition and Awards	\$0	\$500	\$600
624000 - Program Expense	\$0	\$500	\$600
Tota	al \$444,731	\$493,638	\$512,174

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,698	0.1	\$4,889
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$88,977
ATTENDANT (M).4362	2.0	\$106,885	2.0	\$111,165
Total	7.7	\$439,535	7.7	\$459,795

Armour Square – 0003

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$452,705	\$533,573	\$524,338
611010 - Employee Health Care Contribution	(\$6,300)	(\$8,878)	(\$7,169)
611020 - Overtime	\$1,121	\$0	\$0
612005 - Health Benefits	\$33,671	\$51,439	\$40,604
612006 - Dental Benefits	\$778	\$1,345	\$1,151
612007 - Life Insurance	\$290	\$792	\$744
613005 - Medicare Tax	\$6,510	\$7,737	\$7,603
613007 - Social Security	\$3,850	\$5,104	\$5,311
610000 - Personnel Services	\$492,626	\$591,112	\$572,582
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$4,000
620060 - Office Supplies	\$0	\$300	\$800
620065 - Staff Apparel	\$0	\$197	\$250
620075 - General Supplies	\$0	\$1,682	\$4,611
620095 - Program Apparel	\$0	\$226	\$1,000
620000 - Materials and Supplies	\$0	\$5,405	\$10,661
623130 - General Contractual Services	\$0	\$1,443	\$1,443
623000 - Contractual Services	\$0	\$1,443	\$1,443
Tot	al \$492.626	\$597.961	\$584 686

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,893	1.0	\$70,009
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,217
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$109,192	2.0	\$113,508
ATTENDANT (S).4363	0.1	\$5,122	0.1	\$5,346
Total	9.3	\$533.573	9.0	\$524.338

Augusta Playground – 1021

Central Region - Corporate Fund

Account	2	024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$26,545	\$93,425	\$97,245
611010 - Employee Health Care Contribution		(\$898)	(\$3,546)	(\$3,688)
612005 - Health Benefits		\$2,897	\$20,715	\$17,681
612006 - Dental Benefits		\$0	\$396	\$396
612007 - Life Insurance		\$41	\$144	\$144
613005 - Medicare Tax		\$369	\$1,355	\$1,410
610000 - Personnel Services		\$28,954	\$112,489	\$113,189
620030 - Janitorial & Custodial Supplies		\$0	\$377	\$377
620065 - Staff Apparel		\$0	\$10	\$20
620075 - General Supplies		\$0	\$741	\$942
620095 - Program Apparel		\$0	\$36	\$36
620000 - Materials and Supplies		\$0	\$1,164	\$1,375
623130 - General Contractual Services		\$0	\$147	\$150
623000 - Contractual Services		\$0	\$147	\$150
	Total	\$28,954	\$113,800	\$114,714

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Tata		£02.42E	4.4	607.045

Austin Town Hall - 0207

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$749,160	\$803,811	\$841,333
611010 - Employee Health Care Contribution	(\$16,287)	(\$13,855)	(\$14,775)
611020 - Overtime	\$10,625	\$0	\$0
612005 - Health Benefits	\$88,570	\$91,210	\$74,780
612006 - Dental Benefits	\$939	\$1,851	\$1,863
612007 - Life Insurance	\$749	\$816	\$960
613005 - Medicare Tax	\$10,711	\$11,655	\$12,199
613007 - Social Security	\$2,918	\$4,992	\$5,197
610000 - Personnel Services	\$847,385	\$900,481	\$921,558
620030 - Janitorial & Custodial Supplies	\$0	\$2,882	\$2,882
620065 - Staff Apparel	\$0	\$128	\$128
620075 - General Supplies	\$0	\$2,001	\$3,577
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$219	\$219
620000 - Materials and Supplies	\$0	\$8,120	\$9,696
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,865	\$1,865
623000 - Contractual Services	\$0	\$6,755	\$6,755
624005 - Special Program Expense	\$0	\$1,500	\$1,500
624000 - Program Expense	\$0	\$1,500	\$1,500
Tot	tal \$847,385	\$916,856	\$939,509

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	2.4	\$111,860	2.4	\$116,945
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.9	\$35,555	0.9	\$36,905
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	1.3	\$67,833	1.3	\$70,538
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
DRAMA INSTRUCTOR (M).3329	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.2	\$79,840	1.2	\$84,063
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
ATTENDANT (S).4363	0.5	\$18,777	0.5	\$19,599
Total	14.7	\$803.811	14.7	\$841.333

Bosley - 1024

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$96,969	\$104,901	\$110,380
611010 - Employee Health Care Contribution	(\$3,020)	(\$3,546)	\$0
612005 - Health Benefits	\$15,699	\$25,920	\$0
612007 - Life Insurance	\$139	\$144	\$120
613005 - Medicare Tax	\$1,368	\$1,521	\$1,601
613007 - Social Security	\$235	\$231	\$241
610000 - Personnel Services	\$111,389	\$129,171	\$112,341
620030 - Janitorial & Custodial Supplies	\$0	\$414	\$550
620060 - Office Supplies	\$0	\$200	\$440
620065 - Staff Apparel	\$0	\$49	\$90
620075 - General Supplies	\$0	\$981	\$1,220
620095 - Program Apparel	\$0	\$113	\$225
620000 - Materials and Supplies	\$0	\$1,757	\$2,525
623130 - General Contractual Services	\$0	\$234	\$234
623000 - Contractual Services	\$0	\$234	\$234
T-4	-1 6444 200	£424.4C2	£44E 400

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$26,460	0.6	\$27,720
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PLAYGROUND SUPERVISOR.3350	1.0	\$74,715	1.0	\$78,769
Total	17	\$104 901	17	\$110.380

Chicago Women's Park and Gardens - 0550

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$387,201	\$435,811	\$453,213
611010 - Employee Health Care Contribution	(\$6,222)	(\$5,404)	(\$6,798)
611020 - Overtime	\$155	\$0	\$0
612005 - Health Benefits	\$33,545	\$30,101	\$33,531
612006 - Dental Benefits	\$782	\$833	\$833
612007 - Life Insurance	\$286	\$446	\$446
613005 - Medicare Tax	\$5,474	\$6,319	\$6,572
613007 - Social Security	\$1,597	\$1,848	\$1,930
610000 - Personnel Services	\$422,819	\$469,956	\$489,726
620030 - Janitorial & Custodial Supplies	\$0	\$4,063	\$4,063
620060 - Office Supplies	\$0	\$1,113	\$1,113
620065 - Staff Apparel	\$0	\$223	\$300
620075 - General Supplies	\$0	\$4,218	\$5,317
620095 - Program Apparel	\$0	\$396	\$600
620000 - Materials and Supplies	\$0	\$10,012	\$11,393
623093 - Transportation Services	\$0	\$1,155	\$1,155
623130 - General Contractual Services	\$0	\$1,050	\$1,050
623000 - Contractual Services	\$0	\$2,204	\$2,205
Tot	al \$422,819	\$482,172	\$503,324

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.2	\$51,324	1.2	\$53,768
RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$26,655	0.5	\$27,695
ACTIVITIES INSTRUCTOR (M).3336	1.6	\$106,106	1.6	\$110,974
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$88,107
Total	7.7	\$42E 044	7.7	¢4E2 242

Clark - 1026

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$145,924	\$139,792	\$147,808
611010 - Employee Health Care Contribution	(\$1,778)	(\$1,706)	(\$1,774)
611020 - Overtime	\$1,599	\$0	\$0
612005 - Health Benefits	\$9,750	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$82	\$120	\$120
613005 - Medicare Tax	\$2,112	\$2,027	\$2,143
613007 - Social Security	\$3,034	\$2,325	\$2,426
610000 - Personnel Services	\$160,723	\$150,558	\$157,564
620030 - Janitorial & Custodial Supplies	\$0	\$4,106	\$4,106
620060 - Office Supplies	\$0	\$225	\$225
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,752	\$2,577
620095 - Program Apparel	\$0	\$102	\$102
620000 - Materials and Supplies	\$0	\$6,381	\$7,207
623130 - General Contractual Services	\$0	\$2,226	\$2,226
623000 - Contractual Services	\$0	\$2,226	\$2,226
Tot	al \$160,723	\$159,165	\$166,997
		-	

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	0.6	\$27,805	0.6	\$30,169
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	26	\$139 792	26	\$147 808

Columbus - 0209

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$595,020	\$596,893	\$630,243
611010 - Employee Health Care Contribution	(\$6,851)	(\$7,422)	(\$7,719)
611020 - Overtime	\$7,082	\$0	\$0
612005 - Health Benefits	\$37,754	\$39,645	\$34,962
612006 - Dental Benefits	\$237	\$818	\$818
612007 - Life Insurance	\$315	\$576	\$576
613005 - Medicare Tax	\$8,678	\$8,655	\$9,139
613007 - Social Security	\$2,401	\$5,319	\$5,531
610000 - Personnel Services	\$644,636	\$644,485	\$673,551
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000
620060 - Office Supplies	\$0	\$582	\$582
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$2,014	\$3,020
620095 - Program Apparel	\$0	\$794	\$794
620000 - Materials and Supplies	\$0	\$8,513	\$9,519
623130 - General Contractual Services	\$0	\$1,500	\$1,500
623000 - Contractual Services	\$0	\$1,500	\$1,500
624005 - Special Program Expense	\$0	\$2,092	\$2,092
624000 - Program Expense	\$0	\$2,092	\$2,092
Tot	al \$644,636	\$656,590	\$686,662

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,541	1.0	\$70,269
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
ACTIVITIES INSTRUCTOR (M).3336	0.8	\$54,093	0.8	\$56,215
PARK SUPERVISOR OF RECREATION.3360	1.0	\$90,844	1.0	\$102,217
ATTENDANT (H).4361	1.9	\$88,023	1.9	\$91,923
ATTENDANT (M).4362	1.0	\$56,373	1.0	\$58,576
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
Total	10.7	\$506.803	10.7	¢630 343

Columbus - 0209

Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$109,974	\$138,537	\$145,315
611010 - Employee Health Care Contribution	(\$1,682)	(\$1,648)	(\$4,469)
611020 - Overtime	\$3,598	\$0	\$0
612005 - Health Benefits	\$9,177	\$9,825	\$18,990
612006 - Dental Benefits	\$157	\$201	\$527
612007 - Life Insurance	\$77	\$120	\$264
613005 - Medicare Tax	\$1,616	\$2,009	\$2,107
613007 - Social Security	\$0	\$218	\$228
610000 - Personnel Services	\$122,918	\$149,262	\$162,963
Total	\$122,918	\$149,262	\$162,963

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	\$3,522	0.1	\$3,678
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
Total	2.4	\$138,537	2.4	\$145,315

Columbus Park Refectory – 1308

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$125,292	\$152,297	\$156,493
611010 - Employee Health Care Contribution	(\$2,035)	(\$1,991)	(\$1,991)
611020 - Overtime	\$1,939	\$0	\$0
612005 - Health Benefits	\$11,209	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$94	\$120	\$120
613005 - Medicare Tax	\$1,807	\$2,208	\$2,269
610000 - Personnel Services	\$138,463	\$162,661	\$166,637
620030 - Janitorial & Custodial Supplies	\$0	\$2,620	\$2,620
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$172	\$172
620075 - General Supplies	\$0	\$662	\$1,366
620000 - Materials and Supplies	\$0	\$3,901	\$4,606
623130 - General Contractual Services	\$0	\$3,040	\$3,040
623000 - Contractual Services	\$0	\$3,040	\$3,040
624005 - Special Program Expense	\$0	\$887	\$887
624000 - Program Expense	\$0	\$887	\$887
Tot	al \$138,463	\$170,489	\$175,170

Positions		2025 FTE	2025 Budget	2026 FTE	2026 Budget
ATTENDANT (H).4361		1.4	\$65,360	1.4	\$68,256
CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$88,237	
	Total	24	\$152 297	24	\$156 493

Commercial – 1006

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$268,330	\$306,294	\$317,896
611010 - Employee Health Care Contribution	(\$6,332)	(\$7,124)	(\$5,705)
611020 - Overtime	\$1,057	\$0	\$0
612005 - Health Benefits	\$36,458	\$51,839	\$36,361
612006 - Dental Benefits	\$182	\$861	\$666
612007 - Life Insurance	\$291	\$288	\$264
613005 - Medicare Tax	\$3,743	\$4,441	\$4,609
613007 - Social Security	\$1,305	\$924	\$965
610000 - Personnel Services	\$305,034	\$357,523	\$355,056
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500
620060 - Office Supplies	\$0	\$400	\$450
620065 - Staff Apparel	\$0	\$378	\$380
620075 - General Supplies	\$0	\$4,000	\$4,723
620095 - Program Apparel	\$0	\$1,271	\$1,270
620000 - Materials and Supplies	\$0	\$8,549	\$9,323
623130 - General Contractual Services	\$0	\$2,451	\$2,450
623000 - Contractual Services	\$0	\$2,451	\$2,450
Tot	al \$305,034	\$368,523	\$366,829

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$45,613	1.0	\$47,785
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,576	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,549	1.0	\$87,977
ATTENDANT (H).4361	1.2	\$56,335	1.2	\$58,831
Total	5.4	\$306.294	5.4	\$317.896

Cornell Square – 0005

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$370,931	\$396,600	\$420,102
611010 - Employee Health Care Contribution	(\$6,967)	(\$9,044)	(\$12,880)
611020 - Overtime	\$1,364	\$0	\$0
612005 - Health Benefits	\$37,353	\$51,361	\$75,789
612006 - Dental Benefits	\$700	\$1,318	\$1,783
612007 - Life Insurance	\$320	\$552	\$816
613005 - Medicare Tax	\$5,292	\$5,751	\$6,091
613007 - Social Security	\$2,591	\$4,306	\$4,480
610000 - Personnel Services	\$411,585	\$450,845	\$496,182
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620060 - Office Supplies	\$0	\$258	\$300
620065 - Staff Apparel	\$0	\$71	\$271
620075 - General Supplies	\$0	\$2,000	\$2,550
620095 - Program Apparel	\$0	\$142	\$200
620000 - Materials and Supplies	\$0	\$4,471	\$5,321
623130 - General Contractual Services	\$0	\$500	\$400
623000 - Contractual Services	\$0	\$500	\$400
Tot	al \$411,585	\$455,817	\$501,902

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$138,978
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$92,977
ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.3	\$9,081	0.3	\$9,479
Total	7.0	\$396,600	7.0	\$420,102

Curie – 0408

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$336,445	\$517,794	\$541,371
611010 - Employee Health Care Contribution	n	(\$1,299)	(\$1,706)	(\$1,774)
611020 - Overtime		\$9,066	\$0	\$0
612005 - Health Benefits		\$7,198	\$9,825	\$9,545
612006 - Dental Benefits		(\$4)	\$152	\$201
612007 - Life Insurance		\$60	\$120	\$120
613005 - Medicare Tax		\$4,989	\$7,508	\$7,850
613007 - Social Security		\$696	\$5,297	\$5,507
610000 - Personnel Services		\$357,152	\$538,991	\$562,820
620030 - Janitorial & Custodial Supplies		\$0	\$503	\$1,073
620060 - Office Supplies		\$0	\$258	\$258
620065 - Staff Apparel		\$0	\$71	\$100
620075 - General Supplies		\$0	\$1,845	\$2,780
620095 - Program Apparel		\$0	\$217	\$250
620000 - Materials and Supplies		\$0	\$2,894	\$4,461
623130 - General Contractual Services		\$0	\$570	\$0
623000 - Contractual Services		\$0	\$570	\$0
	Total	\$357,152	\$542,455	\$567,281

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	5.2	\$236,923	5.2	\$248,732
NATATORIUM INSTRUCTOR (H).3206	0.9	\$49,376	0.9	\$51,631
LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,639
ATTENDANT (H).4361	0.5	\$21,126	0.5	\$22,062
Total	10.8	\$517.794	10.8	\$541.371

Davis Square - 0014

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$431,024	\$488,899	\$508,574
611010 - Employee Health Care Contribution	(\$9,543)	(\$6,695)	(\$6,844)
611020 - Overtime	\$8,538	\$0	\$0
612005 - Health Benefits	\$51,754	\$41,615	\$35,224
612006 - Dental Benefits	\$0	\$152	\$788
612007 - Life Insurance	\$439	\$264	\$504
613005 - Medicare Tax	\$6,283	\$7,089	\$7,374
613007 - Social Security	\$3,218	\$5,125	\$5,332
610000 - Personnel Services	\$491,712	\$536,449	\$550,952
620030 - Janitorial & Custodial Supplies	\$0	\$3,368	\$3,500
620060 - Office Supplies	\$0	\$516	\$543
620065 - Staff Apparel	\$0	\$254	\$300
620075 - General Supplies	\$0	\$3,988	\$4,906
620095 - Program Apparel	\$0	\$217	\$500
620000 - Materials and Supplies	\$0	\$8,343	\$9,749
623130 - General Contractual Services	\$0	\$1,000	\$500
623000 - Contractual Services	\$0	\$1,000	\$500
624010 - Recognition and Awards	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
Tot	al \$491 712	\$546 292	\$561 701

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.0	\$44,521	1.0	\$46,641
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$41,153	0.8	\$41,543
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,344	1.0	\$92,977
ATTENDANT (H).4361	0.5	\$24,773	0.5	\$25,813
ATTENDANT (M).4362	1.0	\$54,080	1.0	\$56,233
ATTENDANT (S).4363	0.3	\$9,081	0.3	\$9,479
Total	8.9	\$488,899	8.9	\$508,574

Davis Square - 0014

Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$78,818	\$131,022	\$135,053
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,754)
612005 - Health Benefits	\$0	\$0	\$9,545
612006 - Dental Benefits	\$0	\$0	\$326
612007 - Life Insurance	\$0	\$120	\$144
613005 - Medicare Tax	\$1,143	\$1,900	\$1,958
610000 - Personnel Services	\$79,961	\$133,042	\$144,272
Tota	al \$79,961	\$133,042	\$144,272

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.5	\$23,100	0.5	\$24,200
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$74,849
Total	2.2	\$131,022	2.2	\$135,053

Donovan – 1029

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$106,456	\$99,582	\$103,710
611010 - Employee Health Care Contribution	(\$3,553)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$19,334	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$163	\$144	\$144
613005 - Medicare Tax	\$1,492	\$1,444	\$1,504
613007 - Social Security	\$474	\$462	\$482
610000 - Personnel Services	\$124,366	\$119,196	\$120,230
620030 - Janitorial & Custodial Supplies	\$0	\$847	\$800
620060 - Office Supplies	\$0	\$351	\$400
620065 - Staff Apparel	\$0	\$57	\$75
620075 - General Supplies	\$0	\$1,799	\$2,215
620095 - Program Apparel	\$0	\$136	\$200
620000 - Materials and Supplies	\$0	\$3,190	\$3,690
623130 - General Contractual Services	\$0	\$242	\$242
623000 - Contractual Services	\$0	\$242	\$242
Tot	al \$124,366	\$122,629	\$124,162

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,750	1.0	\$78,769
Total	1.6	\$99.582	1.6	\$103,710

Douglass - 0218

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$570,853	\$594,570	\$625,156
611010 - Employee Health Care Contribution	(\$7,624)	(\$7,375)	(\$7,670)
611020 - Overtime	\$6,906	\$0	\$0
612005 - Health Benefits	\$41,712	\$47,147	\$44,868
612006 - Dental Benefits	\$786	\$1,006	\$1,006
612007 - Life Insurance	\$351	\$600	\$600
613005 - Medicare Tax	\$8,240	\$8,621	\$9,065
613007 - Social Security	\$5,064	\$6,731	\$7,008
610000 - Personnel Services	\$626,287	\$651,299	\$680,033
620030 - Janitorial & Custodial Supplies	\$0	\$3,563	\$3,563
620060 - Office Supplies	\$0	\$555	\$555
620075 - General Supplies	\$0	\$2,719	\$3,436
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$452	\$452
620000 - Materials and Supplies	\$0	\$10,180	\$10,896
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$2,500	\$2,500
623000 - Contractual Services	\$0	\$7,390	\$7,390
624005 - Special Program Expense	\$0	\$1,500	\$1,500
624000 - Program Expense	\$0	\$1,500	\$1,500
Tot	al \$626.287	\$670.369	\$699 819

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.3	\$55,692	1.3	\$58,344
RECREATION LEADER (DAYCAMP).3302	1.0	\$34,384	1.0	\$35,899
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	2.0	\$134,378	2.0	\$139,701
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$6,265	0.1	\$6,520
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$102,477
ATTENDANT (H).4361	1.3	\$62,329	1.3	\$65,033
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$111,945
ATTENDANT (S).4363	0.6	\$20,523	0.6	\$21,422
Total	11.0	\$594,570	11.0	\$625,156

Douglass – 0218

Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$118,406	\$136,184	\$141,767
611010 - Employee Health Care Contribution	(\$1,975)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$5,200	\$7,848	\$6,689
612007 - Life Insurance	\$0	\$0	\$120
613005 - Medicare Tax	\$1,717	\$1,975	\$2,056
610000 - Personnel Services	\$123,348	\$144,358	\$148,918
Tota	al \$123,348	\$144,358	\$148,918

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,141	1.0	\$76,019
Total	2.3	\$136.184	2.3	\$141.767

Dvorak - 0216

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$442,659	\$521,890	\$578,226
611010 - Employee Health Care Contribution	(\$10,279)	(\$10,848)	(\$7,999)
611020 - Overtime	\$1,521	\$0	\$0
612005 - Health Benefits	\$54,689	\$82,378	\$54,042
612006 - Dental Benefits	\$625	\$1,062	\$1,062
612007 - Life Insurance	\$473	\$552	\$552
613005 - Medicare Tax	\$6,272	\$7,567	\$8,384
613007 - Social Security	\$4,010	\$6,365	\$6,624
610000 - Personnel Services	\$499,969	\$608,967	\$640,891
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$4,000
620060 - Office Supplies	\$0	\$340	\$340
620065 - Staff Apparel	\$0	\$332	\$332
620075 - General Supplies	\$0	\$2,916	\$5,640
620095 - Program Apparel	\$0	\$500	\$775
620000 - Materials and Supplies	\$0	\$8,088	\$11,087
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$1,000	\$1,000
624005 - Special Program Expense	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
1	Total \$499,969	\$618,555	\$653,478

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	0.6	\$28,486	0.6	\$29,780
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
RECREATION LEADER.3301	1.3	\$58,793	1.3	\$61,593
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	1.2	\$67,640
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,514	1.0	\$95,847
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$112,205
ATTENDANT (S).4363	0.6	\$19,704	0.6	\$20,566
Total	10.0	\$521,890	10.6	\$578,226

Eckhart - 0208

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$759,880	\$960,665	\$992,878
611010 - Employee Health Care Contribution	(\$8,493)	(\$9,979)	(\$13,661)
611020 - Overtime	\$10,388	\$0	\$0
612005 - Health Benefits	\$46,247	\$56,167	\$66,282
612006 - Dental Benefits	\$253	\$1,092	\$1,439
612007 - Life Insurance	\$390	\$744	\$888
613005 - Medicare Tax	\$11,079	\$13,930	\$14,397
613007 - Social Security	\$2,848	\$6,956	\$6,506
610000 - Personnel Services	\$822,592	\$1,029,575	\$1,068,729
620030 - Janitorial & Custodial Supplies	\$0	\$6,763	\$6,763
620060 - Office Supplies	\$0	\$1,328	\$1,325
620065 - Staff Apparel	\$0	\$392	\$400
620075 - General Supplies	\$0	\$6,951	\$8,460
620095 - Program Apparel	\$0	\$1,132	\$1,131
620000 - Materials and Supplies	\$0	\$16,566	\$18,080
623130 - General Contractual Services	\$0	\$1,048	\$1,000
623000 - Contractual Services	\$0	\$1,048	\$1,000
T	-1 6000 500	64 047 400	64 007 000

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	6.7	\$307,622	6.7	\$321,604
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$51,501
LIFE GUARD (S).3207	1.7	\$71,109	1.7	\$73,810
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.0	\$0
RECREATION LEADER.3301	0.8	\$35,108	0.8	\$36,780
RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	1.1	\$55,976	1.1	\$58,160
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$93,344	1.0	\$98,677
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
Total	18.5	\$960,665	18.3	\$992,878

Eckhart - 0208

Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$114,921	\$136,314	\$141,897
611010 - Employee Health Care Contribution	(\$2,679)	(\$2,649)	(\$2,754)
611020 - Overtime	\$2,883	\$0	\$0
612005 - Health Benefits	\$14,591	\$19,168	\$18,823
612006 - Dental Benefits	\$297	\$326	\$326
612007 - Life Insurance	\$123	\$144	\$144
613005 - Medicare Tax	\$1,659	\$1,977	\$2,058
610000 - Personnel Services	\$131,795	\$155,280	\$160,493
Total	\$131,795	\$155,280	\$160,493

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	2.3	\$136,314	2.3	\$141,897

Ellis - 1213

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$536,527	\$574,006	\$835,736
611010 - Employee Health Care Contribution	(\$12,141)	(\$14,911)	(\$10,698)
611020 - Overtime	\$3,660	\$0	\$0
612005 - Health Benefits	\$66,274	\$87,106	\$52,905
612006 - Dental Benefits	\$554	\$1,823	\$1,184
612007 - Life Insurance	\$558	\$936	\$768
613005 - Medicare Tax	\$7,685	\$8,323	\$12,118
613007 - Social Security	\$1,328	\$1,561	\$1,630
610000 - Personnel Services	\$604,445	\$658,845	\$893,644
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,500
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$2,908	\$3,813
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$11,698	\$12,603
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,200	\$1,200
623000 - Contractual Services	\$0	\$6,090	\$6,090
624005 - Special Program Expense	\$0	\$1,000	\$1,000
624010 - Recognition and Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$1,200	\$1,200
Tot	al \$604.445	\$677.833	\$913.537

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	0.0	\$0	5.0	\$239,248
NATATORIUM INSTRUCTOR (H).3206	0.6	\$33,186	0.6	\$35,521
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$95,477
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
Total	9.6	\$574,006	14.6	\$835,736

Fosco - 1030

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$780,379	\$955,630	\$1,003,861
611010 - Employee Health Care Contribution	(\$14,195)	(\$12,772)	(\$11,262)
611020 - Overtime	\$7,638	\$0	\$0
612005 - Health Benefits	\$77,913	\$85,559	\$62,040
612006 - Dental Benefits	\$625	\$1,384	\$949
612007 - Life Insurance	\$653	\$792	\$648
613005 - Medicare Tax	\$11,261	\$13,857	\$14,556
613007 - Social Security	\$1,929	\$2,714	\$2,834
610000 - Personnel Services	\$866,202	\$1,047,164	\$1,073,626
620030 - Janitorial & Custodial Supplies	\$0	\$4,700	\$4,700
620060 - Office Supplies	\$0	\$425	\$425
620065 - Staff Apparel	\$0	\$564	\$564
620075 - General Supplies	\$0	\$3,468	\$4,967
620095 - Program Apparel	\$0	\$1,229	\$1,229
620000 - Materials and Supplies	\$0	\$10,386	\$11,886
623130 - General Contractual Services	\$0	\$1,059	\$1,059
623000 - Contractual Services	\$0	\$1,059	\$1,059
624005 - Special Program Expense	\$0	\$1,000	\$1,000
624010 - Recognition and Awards	\$0	\$527	\$527
624000 - Program Expense	\$0	\$1,527	\$1,527
Tot	al \$866,202	\$1,060,136	\$1.088.097

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	5.2	\$236,923	5.2	\$249,772
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
RECREATION LEADER.3301	1.6	\$70,980	1.6	\$74,360
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (H).3325	1.1	\$59,974	1.1	\$62,314
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$140,278
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,644	1.0	\$99,977
ATTENDANT (H).4361	1.9	\$88,023	1.9	\$91,923
ATTENDANT (M).4362	2.0	\$106,900	2.0	\$110,905
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	17.9	\$955,630	17.9	\$1,003,861

Franklin - 0202

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$429,742	\$481,116	\$495,388
611010 - Employee Health Care Contribution	(\$9,151)	(\$7,968)	(\$9,492)
611020 - Overtime	\$1,941	\$0	\$0
612005 - Health Benefits	\$49,624	\$57,555	\$52,738
612006 - Dental Benefits	\$136	\$1,032	\$1,158
612007 - Life Insurance	\$421	\$528	\$552
613005 - Medicare Tax	\$6,160	\$6,976	\$7,183
613007 - Social Security	\$2,122	\$3,950	\$4,106
610000 - Personnel Services	\$480,994	\$543,189	\$551,633
620030 - Janitorial & Custodial Supplies	\$0	\$2,096	\$2,096
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$54	\$54
620075 - General Supplies	\$0	\$1,215	\$1,778
620095 - Program Apparel	\$0	\$271	\$271
620000 - Materials and Supplies	\$0	\$3,815	\$4,379
623130 - General Contractual Services	\$0	\$2,249	\$2,249
623000 - Contractual Services	\$0	\$2,249	\$2,249
624005 - Special Program Expense	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
Tot	al \$480,994	\$549,754	\$558,761

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
ACTIVITIES INSTRUCTOR (H).3318	1.2	\$66,185	1.2	\$68,768
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$86,677
ATTENDANT (H).4361	0.7	\$31,594	0.7	\$32,994
ATTENDANT (M).4362	2.0	\$109,192	2.0	\$113,508
ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
Total	8.8	\$481,116	8.8	\$495,388

Fuller - 0004

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$417,941	\$480,670	\$508,421
611010 - Employee Health Care Contribution	า	(\$7,063)	(\$8,948)	(\$10,246)
611020 - Overtime		\$4,032	\$0	\$0
612005 - Health Benefits		\$38,969	\$53,417	\$72,722
612006 - Dental Benefits		\$230	\$679	\$867
612007 - Life Insurance		\$325	\$528	\$528
613005 - Medicare Tax		\$6,050	\$6,970	\$7,372
613007 - Social Security		\$2,534	\$4,488	\$4,668
610000 - Personnel Services		\$463,018	\$537,804	\$584,331
620030 - Janitorial & Custodial Supplies		\$0	\$4,873	\$4,873
620060 - Office Supplies		\$0	\$350	\$350
620065 - Staff Apparel		\$0	\$297	\$297
620075 - General Supplies		\$0	\$1,938	\$2,918
620095 - Program Apparel		\$0	\$450	\$450
620000 - Materials and Supplies		\$0	\$7,907	\$8,887
623130 - General Contractual Services		\$0	\$200	\$200
623000 - Contractual Services		\$0	\$200	\$200
624010 - Recognition and Awards		\$0	\$99	\$99
624000 - Program Expense		\$0	\$99	\$99
	Total	\$463,018	\$546,011	\$593,518

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,754	0.4	\$15,404
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$140,018
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$95,477
ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	8.7	\$480.670	8.7	\$508.421

Garfield - 0204

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$562,840	\$684,227	\$727,744
611010 - Employee Health Care Contribution	(\$10,210)	(\$9,679)	(\$14,296)
611020 - Overtime	\$5,591	\$0	\$0
612005 - Health Benefits	\$55,870	\$52,753	\$93,849
612006 - Dental Benefits	\$585	\$1,208	\$1,925
612007 - Life Insurance	\$469	\$678	\$894
613005 - Medicare Tax	\$8,067	\$9,921	\$10,552
613007 - Social Security	\$2,151	\$4,840	\$5,038
610000 - Personnel Services	\$625,362	\$743,948	\$825,707
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	\$9,026	\$11,028
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$339	\$339
620000 - Materials and Supplies	\$0	\$23,596	\$25,598
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$4,500	\$4,500
623000 - Contractual Services	\$0	\$9,390	\$9,390
624005 - Special Program Expense	\$0	\$2,619	\$2,619
624010 - Recognition and Awards	\$0	\$1,500	\$1,500
624000 - Program Expense	\$0	\$4,119	\$4,119
Tot	al \$625.362	\$781 053	\$864 814

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$18,398	0.3	\$19,134
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.9	\$81,900	1.9	\$85,800
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$34,652	0.7	\$36,004
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$140,278
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$43,391	0.7	\$44,751
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$102,477
ATTENDANT (H).4361	1.5	\$69,241	1.5	\$72,257
ATTENDANT (M).4362	2.0	\$108,110	2.0	\$111,165
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	12.5	\$684 227	12.5	\$727 744

Haines School - 1301

Central Region - Corporate Fund

	2024 Actual	2025 Budget	2026 Budget
- Salary & Wages	\$164,673	\$172,091	\$180,661
- Employee Health Care Contribution	(\$1,753)	(\$1,706)	(\$3,688)
- Overtime	\$278	\$0	\$0
- Health Benefits	\$9,308	\$7,848	\$17,681
- Dental Benefits	\$169	\$201	\$396
- Life Insurance	\$81	\$120	\$144
- Medicare Tax	\$2,362	\$2,495	\$2,620
- Social Security	\$283	\$0	\$0
onnel Services	\$175,402	\$181,049	\$197,814
- Janitorial & Custodial Supplies	\$0	\$350	\$430
- Office Supplies	\$0	\$343	\$400
- Staff Apparel	\$0	\$297	\$297
- General Supplies	\$0	\$1,172	\$1,372
- Program Apparel	\$0	\$318	\$585
rials and Supplies	\$0	\$2,481	\$3,084
- General Contractual Services	\$0	\$730	\$730
ractual Services	\$0	\$730	\$730
To	tal \$175,402	\$184,260	\$201,628
ractual Services	\$0	\$730	\$

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.8	\$77,610	1.8	\$81,250
ACTIVITIES INSTRUCTOR (H).3318	0.4	\$19,991	0.4	\$20,771
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,639
	Total 3.1	\$172 091	3.1	\$180 661

Harrison – 0213

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$1,087,305	\$1,217,844	\$1,273,251
611010 - Employee Health Care Contribution	(\$17,256)	(\$23,700)	(\$23,689)
611020 - Overtime	\$19,852	\$0	\$0
612005 - Health Benefits	\$92,882	\$149,709	\$141,060
612006 - Dental Benefits	\$844	\$3,010	\$2,683
612007 - Life Insurance	\$793	\$1,656	\$1,632
613005 - Medicare Tax	\$15,733	\$17,659	\$18,462
613007 - Social Security	\$3,907	\$6,452	\$6,713
610000 - Personnel Services	\$1,204,061	\$1,372,630	\$1,420,112
620030 - Janitorial & Custodial Supplies	\$0	\$4,718	\$4,718
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$442	\$442
620075 - General Supplies	\$0	\$5,185	\$6,134
620095 - Program Apparel	\$0	\$800	\$800
620000 - Materials and Supplies	\$0	\$11,359	\$12,308
623130 - General Contractual Services	\$0	\$1,245	\$1,245
623000 - Contractual Services	\$0	\$1,245	\$1,245
Tot	al \$1 204 061	\$1 385 234	\$1 433 665

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$37,912	0.5	\$39,402
LIFE GUARD (H).3201	4.3	\$195,235	4.3	\$204,109
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.7	\$74,256	1.7	\$77,792
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
GYMNASTICS INSTRUCTOR.3332	3.0	\$198,949	3.0	\$207,947
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$102,477
ATTENDANT (H).4361	1.2	\$53,987	1.2	\$56,379
ATTENDANT (M).4362	2.0	\$108,240	2.0	\$112,465
Total	21.6	¢1 217 011	21.6	£4 272 2E4

Harrison – 0213

Central Region - Special Recreation Activity Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$108,654	\$136,314	\$141,897
611020 - Overtime		\$1,196	\$0	\$0
612007 - Life Insurance		\$0	\$120	\$120
613005 - Medicare Tax		\$1,593	\$1,977	\$2,058
610000 - Personnel Services		\$111,443	\$138,411	\$144,075
· ·	Total	\$111 443	\$138 <i>4</i> 11	\$144.075

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	2.3	\$136.314	2.3	\$141.897

Homan Square – 0515

Central Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$753,500	\$906,659	\$950,641
611010 - Employee Health Care Contribution	n	(\$9,584)	(\$10,568)	(\$10,991)
611020 - Overtime		\$7,716	\$0	\$0
612005 - Health Benefits		\$53,461	\$60,383	\$57,979
612006 - Dental Benefits		\$0	\$1,043	\$1,092
612007 - Life Insurance		\$441	\$744	\$744
613005 - Medicare Tax		\$10,885	\$13,147	\$13,784
613007 - Social Security		\$3,271	\$8,208	\$8,543
610000 - Personnel Services		\$819,690	\$979,616	\$1,021,793
620030 - Janitorial & Custodial Supplies		\$0	\$3,925	\$3,925
620060 - Office Supplies		\$0	\$262	\$262
620065 - Staff Apparel		\$0	\$246	\$246
620075 - General Supplies		\$0	\$5,255	\$6,044
620095 - Program Apparel		\$0	\$776	\$776
620000 - Materials and Supplies		\$0	\$10,464	\$11,253
623130 - General Contractual Services		\$0	\$3,660	\$3,660
623000 - Contractual Services		\$0	\$3,660	\$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	\$819,690	\$995,045	\$1,038,012

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
CUSTOMER SERVICE AIDE.2633	0.5	\$23,140	0.5	\$24,180
LIFE GUARD (H).3201	3.5	\$160,961	3.5	\$169,317
LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.6	\$28,204	0.6	\$29,404
RECREATION LEADER.3301	2.4	\$102,812	2.4	\$107,708
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (H).3325	0.8	\$41,213	0.8	\$42,821
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,616	1.0	\$70,269
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$6,265	0.1	\$6,520
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,644	1.0	\$99,847
ATTENDANT (H).4361	2.0	\$91,544	2.0	\$95,600
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.1	\$5,122	0.1	\$5,346
Total	17 3	\$906.659	17 3	\$950 641

Hoyne - 1036

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$38,387	\$71,248	\$74,315
611020 - Overtime		\$345	\$0	\$0
613005 - Medicare Tax		\$562	\$1,033	\$1,078
613007 - Social Security		\$0	\$659	\$688
610000 - Personnel Services		\$39,293	\$72,941	\$76,080
620030 - Janitorial & Custodial Supplies		\$0	\$595	\$595
620060 - Office Supplies		\$0	\$179	\$179
620065 - Staff Apparel		\$0	\$49	\$49
620075 - General Supplies		\$0	\$1,002	\$1,202
620095 - Program Apparel		\$0	\$113	\$113
620000 - Materials and Supplies		\$0	\$1,938	\$2,138
623130 - General Contractual Services		\$0	\$234	\$234
623000 - Contractual Services		\$0	\$234	\$234
	Total	\$39,293	\$75,113	\$78,452

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
ATTENDANT (S).4363	0.2	\$6,903	0.2	\$7,206
7	4.5	\$74.040	4.5	A74.045

Humboldt - 0219

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$672,759	\$730,058	\$764,252
611010 - Employee Health Care Contribution	(\$9,188)	(\$9,515)	(\$9,895)
611020 - Overtime	\$3,670	\$0	\$0
612005 - Health Benefits	\$48,997	\$51,898	\$49,205
612006 - Dental Benefits	\$0	\$1,133	\$1,133
612007 - Life Insurance	\$422	\$696	\$696
613005 - Medicare Tax	\$8,255	\$10,586	\$11,082
613007 - Social Security	\$7,132	\$8,219	\$8,558
610000 - Personnel Services	\$732,047	\$793,076	\$825,031
620030 - Janitorial & Custodial Supplies	\$0	\$8,383	\$8,383
620060 - Office Supplies	\$0	\$351	\$350
620065 - Staff Apparel	\$0	\$1,337	\$1,335
620075 - General Supplies	\$0	\$3,082	\$4,686
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$695	\$800
620000 - Materials and Supplies	\$0	\$16,738	\$18,444
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,457	\$1,200
623000 - Contractual Services	\$0	\$6,347	\$6,090
624005 - Special Program Expense	\$0	\$362	\$350
624000 - Program Expense	\$0	\$362	\$350
Tot	al \$732,047	\$816,522	\$849,915

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
SHALLOW WATER ATTENDANT (S).3212	0.3	\$9,187	0.3	\$9,592
RECREATION LEADER.3301	1.9	\$83,156	1.9	\$87,116
RECREATION LEADER (DAYCAMP).3302	1.1	\$37,260	1.1	\$38,902
CRAFTS INSTRUCTOR (M).3309	1.0	\$67,616	1.0	\$70,269
PHYSICAL INSTRUCTOR (H).3325	1.0	\$53,310	1.0	\$55,390
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,762	0.2	\$9,119
ACTIVITIES INSTRUCTOR II.3348	0.5	\$27,196	0.5	\$28,236
PARK SUPERVISOR OF RECREATION.3360	1.0	\$97,891	1.0	\$105,854
ATTENDANT (H).4361	2.0	\$93,891	2.0	\$98,051
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
ATTENDANT (S).4363	0.6	\$20,488	0.6	\$21,384
Total	13.9	\$730,058	13.9	\$764,252

Jesse White Community Center – 0560

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$452,485	\$604,911	\$628,016
611010 - Employee Health Care Contribution	(\$7,254)	(\$10,515)	(\$13,079)
611020 - Overtime	\$1,726	\$0	\$0
612005 - Health Benefits	\$39,471	\$69,650	\$92,320
612006 - Dental Benefits	\$858	\$1,419	\$1,689
612007 - Life Insurance	\$333	\$612	\$732
613005 - Medicare Tax	\$6,429	\$8,771	\$9,106
613007 - Social Security	\$573	\$2,042	\$2,120
610000 - Personnel Services	\$494,623	\$676,889	\$720,904
620030 - Janitorial & Custodial Supplies	\$0	\$3,466	\$3,466
620060 - Office Supplies	\$0	\$878	\$878
620065 - Staff Apparel	\$0	\$377	\$377
620075 - General Supplies	\$0	\$5,400	\$6,333
620095 - Program Apparel	\$0	\$471	\$471
620000 - Materials and Supplies	\$0	\$10,592	\$11,524
623130 - General Contractual Services	\$0	\$1,791	\$1,791
623000 - Contractual Services	\$0	\$1,791	\$1,791
624005 - Special Program Expense	\$0	\$360	\$360
624000 - Program Expense	\$0	\$360	\$360
To	otal \$494,623	\$689,633	\$734,580

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$36,796	0.5	\$38,268
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,302	0.4	\$14,932
COACH (S).3306	0.4	\$18,630	0.4	\$19,260
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$31,267	0.6	\$32,486
PHYSICAL INSTRUCTOR (H).3325	1.3	\$66,638	1.3	\$69,238
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$43,391	0.7	\$44,751
GYMNASTICS INSTRUCTOR.3332	2.0	\$132,633	2.0	\$137,938
ATTENDANT (H).4361	1.4	\$66,897	1.4	\$69,861
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$88,107
Total	10.5	\$604,911	10.5	\$628,016

Kedvale - 1039

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$98,932	\$93,262	\$97,073
611010 - Employee Health Care Contribution	(\$2,780)	(\$2,741)	(\$2,851)
612005 - Health Benefits	\$15,157	\$12,975	\$12,301
612006 - Dental Benefits	\$297	\$326	\$326
612007 - Life Insurance	\$128	\$144	\$144
613005 - Medicare Tax	\$1,384	\$1,352	\$1,408
610000 - Personnel Services	\$113,117	\$105,317	\$108,401
620030 - Janitorial & Custodial Supplies	\$0	\$238	\$238
620065 - Staff Apparel	\$0	\$80	\$150
620075 - General Supplies	\$0	\$1,565	\$1,763
620095 - Program Apparel	\$0	\$104	\$200
620000 - Materials and Supplies	\$0	\$1,987	\$2,351
623130 - General Contractual Services	\$0	\$400	\$400
623000 - Contractual Services	\$0	\$400	\$400
To	otal \$113,117	\$107,704	\$111,152

Positions		2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301		0.4	\$17,472	0.4	\$18,304
PLAYGROUND SUPERVISOR.3350		1.0	\$75,790	1.0	\$78,769
	Total	1.4	\$93,262	1.4	\$97.073

Kelly - 0260

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$240,808	\$268,783	\$279,191
611010 - Employee Health Care Contribution	(\$1,731)	(\$1,706)	(\$2,851)
611020 - Overtime	\$2,203	\$0	\$0
612005 - Health Benefits	\$9,448	\$7,848	\$9,545
612006 - Dental Benefits	\$0	\$152	\$326
612007 - Life Insurance	\$80	\$120	\$144
613005 - Medicare Tax	\$3,497	\$3,897	\$4,048
613007 - Social Security	\$437	\$2,337	\$2,432
610000 - Personnel Services	\$254,742	\$281,431	\$292,835
620030 - Janitorial & Custodial Supplies	\$0	\$1,107	\$1,107
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$71	\$71
620075 - General Supplies	\$0	\$2,023	\$2,302
620095 - Program Apparel	\$0	\$261	\$261
620000 - Materials and Supplies	\$0	\$3,719	\$3,999
623130 - General Contractual Services	\$0	\$550	\$550
623000 - Contractual Services	\$0	\$550	\$550
Tot	al \$254.742	\$285,700	\$297.384

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	1.2	\$56,971	1.2	\$59,561
LIFE GUARD (S).3207	0.5	\$18,958	0.5	\$19,678
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.8	\$76,440	1.8	\$80,080
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
ATTENDANT (H).4361	0.5	\$21,893	0.5	\$22,863
Total	5.4	\$268 783	5.4	\$279 191

Kennicott - 0485

Central Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$535,528	\$519,061	\$571,774
611010 - Employee Health Care Contribution	า	(\$8,662)	(\$8,523)	(\$8,864)
611020 - Overtime		\$4,655	\$0	\$0
612005 - Health Benefits		\$47,305	\$54,513	\$51,290
612006 - Dental Benefits		\$611	\$1,033	\$1,033
612007 - Life Insurance		\$398	\$624	\$624
613005 - Medicare Tax		\$7,684	\$7,526	\$8,291
613007 - Social Security		\$5,301	\$4,025	\$4,202
610000 - Personnel Services		\$592,819	\$578,257	\$628,348
620030 - Janitorial & Custodial Supplies		\$0	\$5,441	\$5,441
620060 - Office Supplies		\$0	\$1,415	\$1,415
620065 - Staff Apparel		\$0	\$878	\$878
620075 - General Supplies		\$0	\$5,856	\$6,951
620095 - Program Apparel		\$0	\$500	\$500
620000 - Materials and Supplies		\$0	\$14,090	\$15,185
623130 - General Contractual Services		\$0	\$1,197	\$1,197
623000 - Contractual Services		\$0	\$1,197	\$1,197
624005 - Special Program Expense		\$0	\$682	\$682
624010 - Recognition and Awards		\$0	\$150	\$150
624000 - Program Expense		\$0	\$832	\$832
	Total	\$592,819	\$594,377	\$645,562

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	1.5	\$54,634	1.5	\$57,041
ACTIVITIES INSTRUCTOR (H).3318	0.9	\$46,647	0.9	\$48,467
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$28,735
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,589	1.0	\$92,977
ATTENDANT (H).4361	0.0	\$0	0.6	\$30,641
ATTENDANT (M).4362	2.0	\$108,185	2.0	\$112,465
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
Total	9.3	\$519,061	10.0	\$571,774

Kenwood – 1010

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$159,385	\$120,011	\$124,807
611010 - Employee Health Care Contribution	(\$3,263)	(\$4,447)	(\$4,625)
611020 - Overtime	\$775	\$0	\$0
612005 - Health Benefits	\$17,742	\$28,993	\$28,368
612006 - Dental Benefits	\$0	\$435	\$435
612007 - Life Insurance	\$150	\$264	\$264
613005 - Medicare Tax	\$2,275	\$1,740	\$1,810
613007 - Social Security	\$1,490	\$1,097	\$1,145
610000 - Personnel Services	\$178,554	\$148,093	\$152,204
620030 - Janitorial & Custodial Supplies	\$0	\$828	\$828
620060 - Office Supplies	\$0	\$153	\$153
620065 - Staff Apparel	\$0	\$142	\$142
620075 - General Supplies	\$0	\$1,140	\$1,350
620095 - Program Apparel	\$0	\$128	\$128
620000 - Materials and Supplies	\$0	\$2,390	\$2,600
623130 - General Contractual Services	\$0	\$761	\$761
623000 - Contractual Services	\$0	\$761	\$761
Tot	al \$178,554	\$151,244	\$155,565

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	2.0	\$120.011	2.0	\$124.807

La Follette - 0201

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$830,224	\$826,841	\$865,443
611010 - Employee Health Care Contribution	(\$16,495)	(\$15,606)	(\$16,230)
611020 - Overtime	\$9,924	\$0	\$0
612005 - Health Benefits	\$89,780	\$103,308	\$104,013
612006 - Dental Benefits	\$625	\$1,932	\$1,883
612007 - Life Insurance	\$758	\$936	\$936
613005 - Medicare Tax	\$11,868	\$11,989	\$12,549
613007 - Social Security	\$3,170	\$5,582	\$5,813
610000 - Personnel Services	\$929,855	\$934,983	\$974,407
620030 - Janitorial & Custodial Supplies	\$0	\$4,157	\$4,157
620060 - Office Supplies	\$0	\$565	\$565
620065 - Staff Apparel	\$0	\$94	\$94
620075 - General Supplies	\$0	\$3,689	\$4,525
620095 - Program Apparel	\$0	\$177	\$177
620000 - Materials and Supplies	\$0	\$8,682	\$9,518
623130 - General Contractual Services	\$0	\$2,597	\$2,597
623000 - Contractual Services	\$0	\$2,597	\$2,597
624005 - Special Program Expense	\$0	\$1,000	\$1,000
624010 - Recognition and Awards	\$0	\$500	\$500
624000 - Program Expense	\$0	\$1,500	\$1,500
Tot	al \$929,855	\$947,762	\$988,023

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	1.9	\$86,652	1.9	\$90,641
LIFE GUARD (S).3207	0.9	\$35,555	0.9	\$36,905
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	2.0	\$85,176	2.0	\$89,232
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,463	0.8	\$28,673
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$68,062	1.0	\$70,732
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,014	1.0	\$99,847
ATTENDANT (H).4361	1.3	\$62,203	1.3	\$64,959
ATTENDANT (M).4362	2.0	\$108,200	2.0	\$112,465
ATTENDANT (S).4363	0.4	\$15,740	0.4	\$16,429
Total	15.0	\$826,841	15.0	\$865,443

Lake Shore - 0107

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$342,589	\$407,461	\$426,834
611010 - Employee Health Care Contribution	(\$6,042)	(\$9,021)	(\$9,382)
611020 - Overtime	\$1,505	\$0	\$0
612005 - Health Benefits	\$32,666	\$56,490	\$66,280
612006 - Dental Benefits	\$342	\$1,207	\$881
612007 - Life Insurance	\$278	\$648	\$648
613005 - Medicare Tax	\$4,922	\$5,908	\$6,189
613007 - Social Security	\$1,256	\$1,617	\$1,688
610000 - Personnel Services	\$377,516	\$464,310	\$493,138
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$650	\$650
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$5,299	\$6,106
620095 - Program Apparel	\$0	\$751	\$751
620000 - Materials and Supplies	\$0	\$10,100	\$10,907
623130 - General Contractual Services	\$0	\$1,486	\$1,486
623000 - Contractual Services	\$0	\$1,486	\$1,486
624005 - Special Program Expense	\$0	\$250	\$250
624000 - Program Expense	\$0	\$250	\$250
То	tal \$377,516	\$476,146	\$505,781

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$109,865
Total	7.4	\$407,461	7.4	\$426,834

LeClaire Courts/Hearst CC-0305

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$267,110	\$281,717	\$294,436
611010 - Employee Health Care Contribution	(\$5,019)	(\$5,065)	(\$5,268)
611020 - Overtime	\$4,790	\$0	\$0
612005 - Health Benefits	\$27,249	\$35,744	\$36,361
612006 - Dental Benefits	\$157	\$597	\$597
612007 - Life Insurance	\$231	\$264	\$264
613005 - Medicare Tax	\$3,846	\$4,085	\$4,269
613007 - Social Security	\$863	\$693	\$724
610000 - Personnel Services	\$299,227	\$318,035	\$331,383
620030 - Janitorial & Custodial Supplies	\$0	\$1,557	\$1,557
620060 - Office Supplies	\$0	\$258	\$258
620065 - Staff Apparel	\$0	\$73	\$73
620075 - General Supplies	\$0	\$2,000	\$2,419
620095 - Program Apparel	\$0	\$109	\$109
620000 - Materials and Supplies	\$0	\$3,997	\$4,416
623130 - General Contractual Services	\$0	\$500	\$500
623000 - Contractual Services	\$0	\$500	\$500
Tot	al \$299,227	\$322,533	\$336,299

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,717
ATTENDANT (H).4361	1.4	\$64,550	1.4	\$67,410
Total	4.8	\$281.717	4.8	\$294,436

Maggie Daley – 1303

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$335,098	\$432,385	\$450,517
611010 - Employee Health Care Contribution	(\$1,936)	(\$4,349)	(\$4,523)
611020 - Overtime	\$1,078	\$0	\$0
612005 - Health Benefits	\$10,584	\$19,650	\$19,090
612006 - Dental Benefits	\$157	\$527	\$527
612007 - Life Insurance	\$89	\$384	\$384
613005 - Medicare Tax	\$4,878	\$6,270	\$6,532
613007 - Social Security	\$3,784	\$4,173	\$4,353
610000 - Personnel Services	\$353,732	\$459,040	\$476,880
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$475
620060 - Office Supplies	\$0	\$1,062	\$1,062
620065 - Staff Apparel	\$0	\$327	\$327
620075 - General Supplies	\$0	\$11,725	\$10,200
620095 - Program Apparel	\$0	\$700	\$700
620000 - Materials and Supplies	\$0	\$14,289	\$12,764
623130 - General Contractual Services	\$0	\$4,854	\$4,578
626060 - Maggie Daley Park Management	\$6,529,536	\$6,006,610	\$4,387,340
623000 - Contractual Services	\$6,529,536	\$6,011,464	\$4,391,918
624005 - Special Program Expense	\$0	\$1,780	\$1,780
624000 - Program Expense	\$0	\$1,780	\$1,780
Tota	al \$6,883,268	\$6 486 573	\$4 883 343

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	2.5	\$108,108	2.5	\$113,256
RECREATION LEADER (DAYCAMP).3302	1.3	\$44,712	1.3	\$46,683
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (S).3340	0.5	\$22,601	0.5	\$23,520
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$89,177
Total	8.0	\$432.385	8.0	\$450.517

Mandrake - 0504

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$305,317	\$299,107	\$313,348
611010 - Employee Health Care Contribution	(\$4,886)	(\$4,771)	(\$4,962)
611020 - Overtime	\$4,847	\$0	\$0
612005 - Health Benefits	\$26,663	\$25,520	\$22,922
612006 - Dental Benefits	\$157	\$505	\$505
612007 - Life Insurance	\$225	\$360	\$360
613005 - Medicare Tax	\$4,406	\$4,337	\$4,544
613007 - Social Security	\$1,532	\$1,880	\$1,963
610000 - Personnel Services	\$338,259	\$326,939	\$338,680
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$1,800
620060 - Office Supplies	\$0	\$300	\$300
620065 - Staff Apparel	\$0	\$260	\$260
620075 - General Supplies	\$0	\$700	\$1,184
620095 - Program Apparel	\$0	\$109	\$109
620000 - Materials and Supplies	\$0	\$3,169	\$3,653
623130 - General Contractual Services	\$0	\$306	\$306
623000 - Contractual Services	\$0	\$306	\$306
624005 - Special Program Expense	\$0	\$365	\$365
624010 - Recognition and Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$565	\$565
Tot	tal \$338,259	\$330,979	\$343,204

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PROGRAM FACILITATOR.1296	1.0	\$73,463	1.0	\$76,350
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,717
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.4	\$15,419	0.4	\$16,094
Total	5.1	\$299,107	5.1	\$313,348

McGuane – 0002

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$723,241	\$831,247	\$870,410
611010 - Employee Health Care Contribution	(\$10,523)	(\$9,844)	(\$15,934)
611020 - Overtime	\$4,152	\$0	\$0
612005 - Health Benefits	\$57,374	\$65,802	\$110,367
612006 - Dental Benefits	\$684	\$1,187	\$1,359
612007 - Life Insurance	\$484	\$672	\$936
613005 - Medicare Tax	\$9,117	\$12,053	\$12,621
613007 - Social Security	\$3,188	\$5,487	\$5,709
610000 - Personnel Services	\$787,717	\$906,604	\$985,468
620030 - Janitorial & Custodial Supplies	\$0	\$5,344	\$5,344
620060 - Office Supplies	\$0	\$447	\$850
620065 - Staff Apparel	\$0	\$147	\$160
620075 - General Supplies	\$0	\$4,034	\$5,109
620095 - Program Apparel	\$0	\$800	\$900
620000 - Materials and Supplies	\$0	\$10,773	\$12,363
623130 - General Contractual Services	\$0	\$1,076	\$1,076
623000 - Contractual Services	\$0	\$1,076	\$1,076
Tot	al \$787,717	\$918,453	\$998,907

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.6	\$166,772	3.6	\$174,353
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.1	\$50,310	1.1	\$52,650
RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$138,978
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$99,717
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
Total	15.3	\$831,247	15.3	\$870,410

McGuane – 0002

Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$126,421	\$142,084	\$148,027
611010 - Employee Health Care Contribution	(\$2,689)	(\$2,649)	(\$2,754)
612005 - Health Benefits	\$14,661	\$19,168	\$18,823
612006 - Dental Benefits	\$157	\$326	\$326
612007 - Life Insurance	\$124	\$144	\$144
613005 - Medicare Tax	\$1,833	\$2,060	\$2,146
610000 - Personnel Services	\$140,507	\$161,134	\$166,712
Total	\$140,507	\$161,134	\$166,712

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$72,781	1.0	\$76,019
Total	2.3	\$142,084	2.3	\$148,027

McKinley - 0023

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$630,267	\$713,475	\$746,549
611010 - Employee Health Care Contribution	(\$14,718)	(\$15,228)	(\$16,636)
611020 - Overtime	\$1,054	\$0	\$0
612005 - Health Benefits	\$80,728	\$105,657	\$106,955
612006 - Dental Benefits	\$1,097	\$2,012	\$2,183
612007 - Life Insurance	\$677	\$846	\$942
613005 - Medicare Tax	\$8,951	\$10,345	\$10,825
613007 - Social Security	\$5,098	\$9,503	\$9,889
610000 - Personnel Services	\$713,154	\$826,610	\$860,706
620030 - Janitorial & Custodial Supplies	\$0	\$4,206	\$4,500
620060 - Office Supplies	\$0	\$870	\$1,000
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$4,269	\$5,115
620095 - Program Apparel	\$0	\$935	\$935
620000 - Materials and Supplies	\$0	\$10,580	\$11,850
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$1,000	\$1,000
624010 - Recognition and Awards	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
Tot	al \$713,154	\$838,690	\$874,056

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$18,398	0.3	\$19,134
LIFE GUARD (S).3207	2.1	\$85,313	2.1	\$88,553
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$9,187	0.3	\$9,592
RECREATION LEADER.3301	1.6	\$70,139	1.6	\$73,479
RECREATION LEADER (DAYCAMP).3302	1.1	\$37,260	1.1	\$38,902
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$138,978
GYMNASTICS INSTRUCTOR (H).3331	0.7	\$43,391	0.7	\$44,751
GYMNASTICS INSTRUCTOR.3332	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	13.1	\$713 475	13.1	\$746 549

Moore - 1050

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$171,456	\$169,313	\$176,305
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	\$0
611020 - Overtime	\$1,401	\$0	\$0
612005 - Health Benefits	\$9,494	\$7,848	\$0
612006 - Dental Benefits	\$0	\$152	\$0
612007 - Life Insurance	\$80	\$120	\$264
613005 - Medicare Tax	\$2,480	\$2,455	\$2,556
613007 - Social Security	\$291	\$231	\$241
610000 - Personnel Services	\$183,461	\$178,413	\$179,366
620030 - Janitorial & Custodial Supplies	\$0	\$1,048	\$1,048
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,427	\$2,379
620095 - Program Apparel	\$0	\$294	\$294
620000 - Materials and Supplies	\$0	\$2,997	\$3,949
623130 - General Contractual Services	\$0	\$1,090	\$1,090
623000 - Contractual Services	\$0	\$1,090	\$1,090
624005 - Special Program Expense	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
To	otal \$183,461	\$183,000	\$184,905

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$28,600	0.6	\$29,900
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PHYSICAL INSTRUCTOR (H).3325	0.6	\$31,986	0.6	\$33,234
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
Total	3.0	\$169,313	3.0	\$176,305

National Teacher's Academy - 0525

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$561,436	\$601,087	\$626,416
611010 - Employee Health Care Contribution	(\$5,608)	(\$5,120)	(\$5,325)
611020 - Overtime	\$5,866	\$0	\$0
612005 - Health Benefits	\$29,701	\$25,520	\$22,922
612006 - Dental Benefits	\$157	\$505	\$456
612007 - Life Insurance	\$258	\$360	\$360
613005 - Medicare Tax	\$8,109	\$8,716	\$9,083
613007 - Social Security	\$1,691	\$4,883	\$5,079
610000 - Personnel Services	\$601,610	\$635,951	\$658,992
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620060 - Office Supplies	\$0	\$489	\$489
620065 - Staff Apparel	\$0	\$210	\$210
620075 - General Supplies	\$0	\$1,000	\$1,538
620095 - Program Apparel	\$0	\$350	\$350
620000 - Materials and Supplies	\$0	\$4,049	\$4,587
623130 - General Contractual Services	\$0	\$492	\$492
623000 - Contractual Services	\$0	\$492	\$492
T-1	-l 6004 640	C40 400	CC4 070

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.8	\$175,924	3.8	\$183,921
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	1.0	\$47,532	1.0	\$49,638
ATTENDANT (S).4363	0.1	\$5,175	0.1	\$5,402
Total	11.3	\$601,087	11.3	\$626,416

Northerly Island - 0034

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$145,099	\$157,496	\$160,318
611010 - Employee Health Care Contribution	(\$4,553)	(\$5,349)	(\$4,138)
612005 - Health Benefits	\$24,579	\$35,744	\$26,816
612006 - Dental Benefits	\$247	\$617	\$465
612007 - Life Insurance	\$209	\$264	\$264
613005 - Medicare Tax	\$2,024	\$2,284	\$2,325
610000 - Personnel Services	\$167,605	\$191,055	\$186,049
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617
620000 - Materials and Supplies	\$0	\$1,617	\$1,617
Tot	al \$167,605	\$192,672	\$187,666

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PROGRAM SPECIALIST.1290	1.0	\$70,558	1.0	\$73,381
CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$86,937
	_	_	_	

Park No. 571 - 0571

	2024 Actual	2025 Budget	2026 Budget
	\$177,242	\$182,664	\$186,729
n	(\$2,297)	(\$1,991)	(\$5,190)
	\$65	\$0	\$0
	\$11,998	\$9,825	\$28,368
	\$157	\$201	\$527
	\$106	\$120	\$264
	\$2,532	\$2,649	\$2,708
	\$220	\$231	\$241
	\$190,023	\$193,699	\$213,646
	\$0	\$4,439	\$4,439
	\$0	\$358	\$600
	\$0	\$350	\$400
	\$0	\$2,631	\$3,524
	\$0	\$68	\$100
	\$0	\$7,846	\$9,063
	\$0	\$801	\$801
	\$0	\$801	\$801
Total	\$190,023	\$202,347	\$223,511
		\$177,242 (\$2,297) \$65 \$11,998 \$157 \$106 \$2,532 \$220 \$190,023 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,242 \$182,664 \$(\$2,297) \$(\$1,991) \$(\$1,991) \$(\$5,65) \$(\$5,65) \$(\$1,998)

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.6	\$34,619
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.0	\$0
ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$86,937
Total	3.0	\$192 664	3.0	\$186 720

Park No. 596 - 0596

Central Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$461,082	\$482,609	\$506,282
611010 - Employee Health Care Contribution		(\$6,756)	(\$6,695)	(\$8,985)
611020 - Overtime		\$2,754	\$0	\$0
612005 - Health Benefits		\$36,816	\$41,615	\$64,728
612006 - Dental Benefits		\$468	\$617	\$617
612007 - Life Insurance		\$311	\$384	\$528
613005 - Medicare Tax		\$6,583	\$6,998	\$7,341
613007 - Social Security		\$2,191	\$3,667	\$3,817
610000 - Personnel Services		\$503,450	\$529,194	\$574,327
620030 - Janitorial & Custodial Supplies		\$0	\$4,000	\$5,500
620060 - Office Supplies		\$0	\$500	\$600
620065 - Staff Apparel		\$0	\$550	\$550
620075 - General Supplies		\$0	\$3,500	\$4,900
620095 - Program Apparel		\$0	\$750	\$750
620000 - Materials and Supplies		\$0	\$9,300	\$12,300
623130 - General Contractual Services		\$0	\$1,500	\$1,000
623000 - Contractual Services		\$0	\$1,500	\$1,000
624005 - Special Program Expense		\$0	\$1,500	\$0
624000 - Program Expense		\$0	\$1,500	\$0
	Total	\$503,450	\$541,494	\$587,627

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
RECREATION LEADER (DAYCAMP).3302	1.3	\$47,615	1.3	\$49,713
PHYSICAL INSTRUCTOR (H).3325	1.3	\$70,636	1.3	\$73,392
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR III (S).3352	0.2	\$11,529	0.2	\$11,844
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$89,177
ATTENDANT (H).4361	1.9	\$89,197	1.9	\$93,149
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
Total	9.2	\$482,609	9.2	\$506,282

Ping Tom Memorial – 0481

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$698,150	\$708,379	\$741,296
611010 - Employee Health Care Contribution	(\$13,828)	(\$15,952)	(\$14,887)
611020 - Overtime	\$4,717	\$0	\$0
612005 - Health Benefits	\$75,724	\$105,723	\$88,178
612006 - Dental Benefits	\$297	\$1,739	\$1,544
612007 - Life Insurance	\$636	\$874	\$850
613005 - Medicare Tax	\$9,975	\$10,272	\$10,749
613007 - Social Security	\$3,080	\$5,698	\$5,930
610000 - Personnel Services	\$778,750	\$816,732	\$833,660
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000
620060 - Office Supplies	\$0	\$947	\$947
620065 - Staff Apparel	\$0	\$404	\$500
620075 - General Supplies	\$0	\$4,077	\$5,081
620095 - Program Apparel	\$0	\$580	\$935
620000 - Materials and Supplies	\$0	\$11,007	\$12,463
623130 - General Contractual Services	\$0	\$695	\$1,000
623000 - Contractual Services	\$0	\$695	\$1,000
624010 - Recognition and Awards	\$0	\$400	\$500
624000 - Program Expense	\$0	\$400	\$500
Tot	al \$778,750	\$828,833	\$847,624

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	1.8	\$84,427	1.8	\$88,265
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,233	0.9	\$34,698
PHYSICAL INSTRUCTOR (H).3325	1.1	\$59,974	1.1	\$62,314
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$26,527	0.4	\$28,004
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$95,347
ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
Total	13.1	\$708,379	13.1	\$741,296

Piotrowski – 0230

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$751,693	\$921,202	\$961,393
611010 - Employee Health Care Contribution	(\$9,189)	(\$14,264)	(\$15,410)
611020 - Overtime	\$7,494	\$0	\$0
612005 - Health Benefits	\$49,823	\$90,333	\$92,997
612006 - Dental Benefits	(\$12)	\$1,774	\$1,642
612007 - Life Insurance	\$422	\$936	\$1,056
613005 - Medicare Tax	\$10,804	\$13,357	\$13,940
613007 - Social Security	\$4,750	\$6,011	\$6,253
610000 - Personnel Services	\$815,786	\$1,019,349	\$1,061,871
620030 - Janitorial & Custodial Supplies	\$0	\$5,362	\$5,362
620060 - Office Supplies	\$0	\$516	\$516
620065 - Staff Apparel	\$0	\$236	\$236
620075 - General Supplies	\$0	\$4,268	\$5,346
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$533	\$533
620000 - Materials and Supplies	\$0	\$13,805	\$14,883
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$500	\$500
623000 - Contractual Services	\$0	\$5,390	\$5,390
Tot	al \$815,786	\$1,038,544	\$1,082,144

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.1	\$185,992	4.1	\$194,446
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$78,037
RECREATION LEADER.3301	0.9	\$39,312	0.9	\$41,184
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	3.0	\$200,249	3.0	\$209,507
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,698	0.1	\$4,889
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$97,977
ATTENDANT (H).4361	1.0	\$48,116	1.0	\$49,026
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,205
ATTENDANT (S).4363	0.4	\$13,019	0.4	\$13,590
Total	16.9	\$921 202	16.9	\$961 393

Piotrowski – 0230

Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$124,680	\$131,022	\$136,353
611010 - Employee Health Care Contribution	(\$13)	(\$3,426)	\$0
611020 - Overtime	\$6,869	\$0	\$0
612005 - Health Benefits	\$38	\$25,920	\$0
612006 - Dental Benefits	\$0	\$465	\$0
612007 - Life Insurance	\$1	\$144	\$120
613005 - Medicare Tax	\$1,818	\$1,900	\$1,977
610000 - Personnel Services	\$133,393	\$156,024	\$138,450
Tota	\$133,393	\$156.024	\$138,450

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.5	\$23,100	0.5	\$24,200
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	2.2	\$131,022	2.2	\$136,353

Pulaski – 0217

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$443,006	\$440,788	\$458,335
611010 - Employee Health Care Contribution	(\$8,622)	(\$7,430)	(\$6,963)
611020 - Overtime	\$1,821	\$0	\$0
612005 - Health Benefits	\$47,280	\$41,537	\$31,059
612006 - Dental Benefits	\$468	\$900	\$769
612007 - Life Insurance	\$396	\$408	\$384
613005 - Medicare Tax	\$6,306	\$6,391	\$6,646
613007 - Social Security	\$4,797	\$5,846	\$6,082
610000 - Personnel Services	\$495,453	\$488,441	\$496,311
620030 - Janitorial & Custodial Supplies	\$0	\$3,406	\$3,406
620060 - Office Supplies	\$0	\$322	\$320
620065 - Staff Apparel	\$0	\$1,671	\$1,670
620075 - General Supplies	\$0	\$3,820	\$4,736
620095 - Program Apparel	\$0	\$607	\$607
620000 - Materials and Supplies	\$0	\$9,825	\$10,738
623130 - General Contractual Services	\$0	\$828	\$800
623000 - Contractual Services	\$0	\$828	\$800
Tot	al \$495,453	\$499,094	\$507,850

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	1.1	\$47,502	1.1	\$49,764
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	1.1	\$61,274	1.1	\$63,614
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,644	1.0	\$95,977
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
ATTENDANT (M).4362	1.0	\$53,990	1.0	\$56,103
ATTENDANT (S).4363	0.3	\$10,262	0.3	\$10,711
Total	8.2	\$440 788	8.2	\$458 335

Seward – 0108

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$341,533	\$383,311	\$397,556
611010 - Employee Health Care Contribution	(\$7,073)	(\$7,020)	(\$7,301)
611020 - Overtime	\$359	\$0	\$0
612005 - Health Benefits	\$38,422	\$44,688	\$41,745
612006 - Dental Benefits	\$157	\$636	\$788
612007 - Life Insurance	\$325	\$504	\$504
613005 - Medicare Tax	\$4,897	\$5,558	\$5,765
613007 - Social Security	\$1,003	\$924	\$965
610000 - Personnel Services	\$379,622	\$428,601	\$440,022
620030 - Janitorial & Custodial Supplies	\$0	\$2,957	\$2,957
620060 - Office Supplies	\$0	\$856	\$850
620065 - Staff Apparel	\$0	\$359	\$400
620075 - General Supplies	\$0	\$2,527	\$3,295
620095 - Program Apparel	\$0	\$361	\$400
620000 - Materials and Supplies	\$0	\$7,060	\$7,903
623130 - General Contractual Services	\$0	\$544	\$550
623000 - Contractual Services	\$0	\$544	\$550
624005 - Special Program Expense	\$0	\$80	\$150
624000 - Program Expense	\$0	\$80	\$150
To	otal \$379,622	\$436,285	\$448,625

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
ACTIVITIES INSTRUCTOR (H).3318	1.0	\$51,511	1.0	\$53,521
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	1.0	\$68,283	1.0	\$70,963
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,644	1.0	\$88,977
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$111,035
Total	6.5	\$383,311	6.5	\$397,556

Shedd – **0212**

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$178,913	\$182,056	\$189,618
611010 - Employee Health Care Contribution	(\$3,979)	(\$3,967)	(\$4,126)
611020 - Overtime	\$717	\$0	\$0
612005 - Health Benefits	\$21,664	\$20,715	\$17,681
612006 - Dental Benefits	\$468	\$465	\$396
612007 - Life Insurance	\$183	\$144	\$144
613005 - Medicare Tax	\$2,580	\$2,640	\$2,749
613007 - Social Security	\$0	\$462	\$482
610000 - Personnel Services	\$200,546	\$202,513	\$206,945
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$238	\$238
620065 - Staff Apparel	\$0	\$50	\$100
620075 - General Supplies	\$0	\$2,000	\$2,500
620095 - Program Apparel	\$0	\$365	\$365
620000 - Materials and Supplies	\$0	\$4,153	\$4,703
623130 - General Contractual Services	\$0	\$421	\$421
623000 - Contractual Services	\$0	\$421	\$421
Tot	al \$200.546	\$207.088	\$212.060

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
Total	3.1	\$182.056	3.1	\$189.618

Sheridan - 0205

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$825,173	\$906,905	\$970,107
611010 - Employee Health Care Contribution	(\$13,921)	(\$13,256)	(\$13,785)
611020 - Overtime	\$14,038	\$0	\$0
612005 - Health Benefits	\$77,420	\$89,559	\$84,200
612006 - Dental Benefits	\$851	\$1,503	\$1,503
612007 - Life Insurance	\$640	\$768	\$768
613005 - Medicare Tax	\$11,974	\$13,150	\$14,067
613007 - Social Security	\$3,973	\$7,403	\$7,701
610000 - Personnel Services	\$920,149	\$1,006,032	\$1,064,560
620030 - Janitorial & Custodial Supplies	\$0	\$5,326	\$5,326
620060 - Office Supplies	\$0	\$820	\$820
620065 - Staff Apparel	\$0	\$647	\$647
620075 - General Supplies	\$0	\$5,751	\$6,822
620095 - Program Apparel	\$0	\$950	\$950
620000 - Materials and Supplies	\$0	\$13,495	\$14,566
623130 - General Contractual Services	\$0	\$721	\$721
623000 - Contractual Services	\$0	\$721	\$721
То	tal \$920,149	\$1,020,248	\$1,079,847

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.0	\$182,560	4.0	\$190,858
NATATORIUM INSTRUCTOR (H).3206	1.8	\$97,131	1.8	\$101,961
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.5	\$65,520	2.0	\$91,520
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
ACTIVITIES INSTRUCTOR II.3348	0.5	\$27,196	0.5	\$28,236
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
Total	16.8	\$906,905	17.3	\$970,107

Skinner - 0211

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$272,993	\$307,726	\$322,907
611010 - Employee Health Care Contribution	(\$2,816)	(\$4,976)	(\$1,985)
611020 - Overtime	\$540	\$0	\$0
612005 - Health Benefits	\$15,993	\$20,822	\$6,689
612006 - Dental Benefits	\$378	\$527	\$201
612007 - Life Insurance	\$129	\$264	\$120
613005 - Medicare Tax	\$3,953	\$4,462	\$4,682
613007 - Social Security	\$1,415	\$2,169	\$2,265
610000 - Personnel Services	\$292,586	\$330,995	\$334,879
620030 - Janitorial & Custodial Supplies	\$0	\$2,199	\$2,199
620060 - Office Supplies	\$0	\$481	\$481
620065 - Staff Apparel	\$0	\$364	\$364
620075 - General Supplies	\$0	\$5,999	\$6,590
620095 - Program Apparel	\$0	\$534	\$534
620000 - Materials and Supplies	\$0	\$9,576	\$10,167
623130 - General Contractual Services	\$0	\$1,141	\$1,141
623000 - Contractual Services	\$0	\$1,141	\$1,141
Tot	al \$292,586	\$341,711	\$346,187

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.9	\$84,084	1.9	\$88,088
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (H).3325	1.4	\$75,967	1.4	\$78,931
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$88,717
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
ATTENDANT (S).4363	0.3	\$8,908	0.3	\$9,298
Total	6.0	\$307 726	6.0	\$322 907

Smith - 1015

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$408,133	\$442,400	\$459,339
611010 - Employee Health Care Contribution	(\$7,617)	(\$6,627)	(\$5,781
611020 - Overtime	\$395	\$0	\$0
612005 - Health Benefits	\$41,615	\$43,707	\$35,056
612006 - Dental Benefits	\$454	\$679	\$679
612007 - Life Insurance	\$350	\$384	\$384
613005 - Medicare Tax	\$5,848	\$6,415	\$6,660
613007 - Social Security	\$3,082	\$5,536	\$5,764
610000 - Personnel Services	\$452,261	\$492,494	\$502,103
620030 - Janitorial & Custodial Supplies	\$0	\$2,022	\$2,022
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$465	\$460
620075 - General Supplies	\$0	\$2,862	\$3,49
620095 - Program Apparel	\$0	\$731	\$730
620000 - Materials and Supplies	\$0	\$6,329	\$6,950
623130 - General Contractual Services	\$0	\$671	\$650
623000 - Contractual Services	\$0	\$671	\$650
624005 - Special Program Expense	\$0	\$80	\$150
624000 - Program Expense	\$0	\$80	\$150
Tot	al \$452.261	\$400 574	\$500.950

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.0	\$44,772	1.0	\$46,904
RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
PHYSICAL INSTRUCTOR (H).3325	1.5	\$82,436	1.5	\$83,086
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,991	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	0.4	\$18,954	0.4	\$19,794
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
Total	8.2	\$442 400	8.2	\$459 339

Stanton - 0109

Central Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$486,040	\$504,274	\$528,663
611010 - Employee Health Care Contribution	n	(\$4,925)	(\$4,811)	(\$5,003)
611020 - Overtime		\$2,001	\$0	\$0
612005 - Health Benefits		\$26,880	\$25,520	\$22,922
612006 - Dental Benefits		\$157	\$505	\$505
612007 - Life Insurance		\$226	\$360	\$480
613005 - Medicare Tax		\$7,047	\$7,312	\$7,666
613007 - Social Security		\$1,187	\$2,423	\$2,522
610000 - Personnel Services		\$518,614	\$535,584	\$557,755
620030 - Janitorial & Custodial Supplies		\$0	\$2,002	\$2,002
620060 - Office Supplies		\$0	\$268	\$250
620065 - Staff Apparel		\$0	\$68	\$100
620075 - General Supplies		\$0	\$1,570	\$2,248
620095 - Program Apparel		\$0	\$390	\$415
620000 - Materials and Supplies		\$0	\$4,299	\$5,015
623130 - General Contractual Services		\$0	\$610	\$600
623000 - Contractual Services		\$0	\$610	\$600
	Total	\$518,614	\$540,493	\$563,370

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	2.4	\$111,860	2.4	\$116,945
LIFE GUARD (S).3207	0.5	\$18,958	0.5	\$19,678
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$92,977
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.1	\$5,122	0.1	\$5,346
Total	8.9	\$504 274	8.9	\$528 663

Sumner – 0470

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$175,285	\$158,807	\$164,198
611010 - Employee Health Care Contribution	(\$1,822)	(\$1,706)	(\$2,851)
611020 - Overtime	\$200	\$0	\$0
612005 - Health Benefits	\$10,053	\$7,848	\$9,545
612006 - Dental Benefits	\$0	\$152	\$326
612007 - Life Insurance	\$84	\$120	\$144
613005 - Medicare Tax	\$2,518	\$2,303	\$2,381
613007 - Social Security	\$206	\$231	\$241
610000 - Personnel Services	\$186,524	\$167,755	\$173,984
620030 - Janitorial & Custodial Supplies	\$0	\$269	\$269
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,804	\$2,039
620095 - Program Apparel	\$0	\$113	\$113
620000 - Materials and Supplies	\$0	\$2,235	\$2,470
623130 - General Contractual Services	\$0	\$500	\$500
623000 - Contractual Services	\$0	\$500	\$500
Tot	al \$186,524	\$170,490	\$176,954

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$46,028	1.1	\$48,220
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PLAYGROUND SUPERVISOR.3350	1.0	\$75,735	1.0	\$77,469
Total	2.8	\$158,807	2.8	\$164,198

Taylor – 0271

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$540,775	\$562,024	\$587,109
611010 - Employee Health Care Contribution	(\$13,752)	(\$14,236)	(\$12,784)
611020 - Overtime	\$1,735	\$0	\$0
612005 - Health Benefits	\$74,330	\$99,676	\$88,689
612006 - Dental Benefits	\$231	\$1,310	\$1,422
612007 - Life Insurance	\$632	\$816	\$792
613005 - Medicare Tax	\$7,748	\$8,149	\$8,513
613007 - Social Security	\$3,454	\$4,603	\$4,791
610000 - Personnel Services	\$615,154	\$662,342	\$678,532
620030 - Janitorial & Custodial Supplies	\$0	\$3,491	\$3,491
620060 - Office Supplies	\$0	\$447	\$447
620065 - Staff Apparel	\$0	\$554	\$554
620075 - General Supplies	\$0	\$1,887	\$2,589
620095 - Program Apparel	\$0	\$508	\$508
620000 - Materials and Supplies	\$0	\$6,887	\$7,589
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$1,000	\$1,000
624005 - Special Program Expense	\$0	\$321	\$321
624010 - Recognition and Awards	\$0	\$150	\$150
624000 - Program Expense	\$0	\$471	\$471
Tot	al \$615.154	\$670 701	\$687 593

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	1.3	\$55,900	1.3	\$58,500
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,233	2.0	\$140,538
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$92,717
ATTENDANT (H).4361	0.8	\$36,379	0.8	\$37,939
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$109,865
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
Total	9.9	\$562.024	9.9	\$587.109

Taylor-Lauridsen – 1025

Central Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$341,173	\$324,805	\$339,286
611010 - Employee Health Care Contribution		(\$3,860)	(\$3,067)	(\$5,705)
611020 - Overtime		\$144	\$0	\$0
612005 - Health Benefits		\$19,074	\$9,825	\$33,505
612006 - Dental Benefits		\$0	\$326	\$152
612007 - Life Insurance		\$177	\$264	\$264
613005 - Medicare Tax		\$4,913	\$4,710	\$4,920
613007 - Social Security		\$934	\$924	\$965
610000 - Personnel Services		\$362,554	\$337,787	\$373,386
620030 - Janitorial & Custodial Supplies		\$0	\$1,828	\$2,500
620060 - Office Supplies		\$0	\$550	\$850
620065 - Staff Apparel		\$0	\$125	\$153
620075 - General Supplies		\$0	\$931	\$1,872
620095 - Program Apparel		\$0	\$425	\$576
620000 - Materials and Supplies		\$0	\$3,859	\$5,951
623130 - General Contractual Services		\$0	\$650	\$650
623000 - Contractual Services		\$0	\$650	\$650
624005 - Special Program Expense		\$0	\$300	\$0
624000 - Program Expense		\$0	\$300	\$0
	Total	\$362,554	\$342,596	\$379,987

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$38,617	0.7	\$40,073
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$88,847
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
Total	5.8	\$324,805	5.8	\$339,286

Tilton - 1064

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$213,461	\$182,947	\$190,319
611010 - Employee Health Care Contribution	(\$1,748)	(\$1,706)	(\$1,774)
611020 - Overtime	\$1,651	\$0	\$0
612005 - Health Benefits	\$9,540	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$3,088	\$2,653	\$2,760
613007 - Social Security	\$827	\$693	\$724
610000 - Personnel Services	\$227,056	\$194,733	\$201,894
620030 - Janitorial & Custodial Supplies	\$0	\$1,310	\$1,310
620060 - Office Supplies	\$0	\$313	\$313
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$1,853	\$2,183
620095 - Program Apparel	\$0	\$407	\$407
620000 - Materials and Supplies	\$0	\$3,931	\$4,261
623130 - General Contractual Services	\$0	\$1,500	\$1,500
623000 - Contractual Services	\$0	\$1,500	\$1,500
624005 - Special Program Expense	\$0	\$1,403	\$1,403
624000 - Program Expense	\$0	\$1,403	\$1,403
To	tal \$227,056	\$201,566	\$209,058

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	1.3	\$66,638	1.3	\$69,238
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
Total	3.2	\$182,947	3.2	\$190,319

Touhy-Herbert – 1065

Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$0	\$107,352	\$113,08
611010 - Employee Health Care Contribution	\$0	(\$2,741)	(\$4,625
612005 - Health Benefits	\$0	\$9,825	\$28,36
612006 - Dental Benefits	\$0	\$326	\$43
612007 - Life Insurance	\$0	\$144	\$26
613005 - Medicare Tax	\$0	\$1,557	\$1,64
610000 - Personnel Services	\$0	\$116,462	\$139,16
620030 - Janitorial & Custodial Supplies	\$0	\$1,550	\$1,55
620060 - Office Supplies	\$0	\$250	\$25
620065 - Staff Apparel	\$0	\$100	\$10
620075 - General Supplies	\$0	\$2,000	\$2,45
620095 - Program Apparel	\$0	\$200	\$20
620000 - Materials and Supplies	\$0	\$4,100	\$4,55
623130 - General Contractual Services	\$0	\$1,000	\$1,00
623000 - Contractual Services	\$0	\$1,000	\$1,00
Tot	al \$0	\$121,562	\$144,71

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,769
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
Te	stal 1.7	\$107.352	17	\$113.097

Union - 0210

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$432,384	\$477,998	\$499,792
611010 - Employee Health Care Contribution	(\$7,572)	(\$8,236)	(\$5,728)
611020 - Overtime	\$2,444	\$0	\$0
612005 - Health Benefits	\$41,618	\$51,792	\$21,846
612006 - Dental Benefits	\$165	\$920	\$653
612007 - Life Insurance	\$348	\$648	\$528
613005 - Medicare Tax	\$6,169	\$6,931	\$7,247
613007 - Social Security	\$3,887	\$6,032	\$6,278
610000 - Personnel Services	\$479,443	\$536,086	\$530,616
620030 - Janitorial & Custodial Supplies	\$0	\$6,000	\$6,000
620060 - Office Supplies	\$0	\$1,760	\$1,760
620065 - Staff Apparel	\$0	\$700	\$700
620075 - General Supplies	\$0	\$5,000	\$6,207
620095 - Program Apparel	\$0	\$1,060	\$1,060
620000 - Materials and Supplies	\$0	\$14,520	\$15,727
623130 - General Contractual Services	\$0	\$3,000	\$3,000
623000 - Contractual Services	\$0	\$3,000	\$3,000
624005 - Special Program Expense	\$0	\$2,300	\$2,300
624000 - Program Expense	\$0	\$2,300	\$2,300
Tot	al \$479,443	\$555,906	\$551,643

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.1	\$46,956	1.1	\$49,192
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,233	2.0	\$139,238
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,415	0.2	\$8,757
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$91,677
ATTENDANT (H).4361	1.3	\$59,852	1.3	\$62,452
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.4	\$15,401	0.4	\$16,076
Total	8.8	\$477.998	8.8	\$499.792

Vittum - 0233

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$297,870	\$295,520	\$311,404
611010 - Employee Health Care Contribution	(\$6,912)	(\$7,100)	(\$6,179)
611020 - Overtime	\$947	\$0	\$0
612005 - Health Benefits	\$37,624	\$38,387	\$33,915
612006 - Dental Benefits	\$286	\$874	\$700
612007 - Life Insurance	\$318	\$408	\$384
613005 - Medicare Tax	\$4,205	\$4,285	\$4,515
613007 - Social Security	\$899	\$924	\$965
610000 - Personnel Services	\$335,237	\$333,299	\$345,704
620030 - Janitorial & Custodial Supplies	\$0	\$2,861	\$3,361
620060 - Office Supplies	\$0	\$430	\$430
620065 - Staff Apparel	\$0	\$118	\$118
620075 - General Supplies	\$0	\$3,750	\$4,520
620095 - Program Apparel	\$0	\$604	\$604
620000 - Materials and Supplies	\$0	\$7,763	\$9,033
623130 - General Contractual Services	\$0	\$500	\$0
623000 - Contractual Services	\$0	\$500	\$0
624010 - Recognition and Awards	\$0	\$550	\$500
624000 - Program Expense	\$0	\$550	\$500
Tot	al \$335,237	\$342,111	\$355,237

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$44,850	1.0	\$46,930
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.6	\$31,986	0.6	\$33,234
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$90,477
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	E 0	\$20E E20	E 0	\$211.404

Vittum - 0233

Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$117,782	\$135,014	\$142,677
611010 - Employee Health Care Contribution	(\$1,690)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$9,097	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$78	\$120	\$120
613005 - Medicare Tax	\$1,708	\$1,958	\$2,069
610000 - Personnel Services	\$127,132	\$145,470	\$152,898
Total	\$127.122	\$14E 470	\$1E2 000

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$37,044
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
Total	2.3	\$135,014	2.3	\$142,677

Washtenaw - 1161

Central Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$93,395	\$97,630	\$101,389
611010 - Employee Health Care Contribution		(\$2,600)	(\$3,546)	(\$1,774)
611020 - Overtime		\$265	\$0	\$0
612005 - Health Benefits		\$14,600	\$25,920	\$9,545
612006 - Dental Benefits		\$390	\$465	\$152
612007 - Life Insurance		\$120	\$144	\$120
613005 - Medicare Tax		\$1,313	\$1,416	\$1,470
610000 - Personnel Services		\$107,481	\$122,028	\$110,902
620030 - Janitorial & Custodial Supplies		\$0	\$735	\$735
620060 - Office Supplies		\$0	\$133	\$133
620075 - General Supplies		\$0	\$1,000	\$1,565
620095 - Program Apparel		\$0	\$87	\$87
620000 - Materials and Supplies		\$0	\$1,955	\$2,520
623130 - General Contractual Services		\$0	\$168	\$168
623000 - Contractual Services		\$0	\$168	\$168
	Total	\$107,481	\$124,151	\$113,590

Positions		2025 FIE	2025 Budget	2026 FIE	2026 Budget
RECREATION LEADER.3301		0.5	\$21,840	0.5	\$22,880
PLAYGROUND SUPERVISOR.3350		1.0	\$75,790	1.0	\$78,509
	Total	1.5	\$97,630	1.5	\$101,389

Wentworth Gardens - 0286

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$208,909	\$211,303	\$221,120
611010 - Employee Health Care Contribution	(\$4,711)	(\$3,967)	(\$4,126)
611020 - Overtime	\$4,239	\$0	\$0
612005 - Health Benefits	\$25,714	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$217	\$144	\$144
613005 - Medicare Tax	\$3,051	\$3,064	\$3,206
613007 - Social Security	\$2,092	\$2,342	\$2,444
610000 - Personnel Services	\$239,979	\$239,269	\$250,069
620030 - Janitorial & Custodial Supplies	\$0	\$857	\$857
620060 - Office Supplies	\$0	\$179	\$179
620065 - Staff Apparel	\$0	\$147	\$147
620075 - General Supplies	\$0	\$577	\$797
620095 - Program Apparel	\$0	\$110	\$110
620000 - Materials and Supplies	\$0	\$1,869	\$2,089
623130 - General Contractual Services	\$0	\$467	\$467
623000 - Contractual Services	\$0	\$467	\$467
624005 - Special Program Expense	\$0	\$100	\$100
624000 - Program Expense	\$0	\$100	\$100
Tot	tal \$239,979	\$241,706	\$252,725

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.4	\$15,311	0.4	\$15,986
RECREATION LEADER.3301	0.5	\$23,010	0.5	\$24,050
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,344	1.0	\$88,717
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
Total	3.8	\$211.303	3.8	\$221.120

Wicker - 0214

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$330,230	\$349,644	\$365,264
611010 - Employee Health Care Contribution	(\$5,396)	(\$4,637)	(\$4,822)
611020 - Overtime	\$1,098	\$0	\$0
612005 - Health Benefits	\$29,512	\$27,497	\$25,778
612006 - Dental Benefits	\$471	\$603	\$603
612007 - Life Insurance	\$248	\$360	\$360
613005 - Medicare Tax	\$4,756	\$5,070	\$5,296
613007 - Social Security	\$1,374	\$1,773	\$1,851
610000 - Personnel Services	\$362,292	\$380,311	\$394,331
620030 - Janitorial & Custodial Supplies	\$0	\$3,174	\$3,174
620060 - Office Supplies	\$0	\$807	\$800
620065 - Staff Apparel	\$0	\$212	\$250
620075 - General Supplies	\$0	\$5,755	\$6,604
620095 - Program Apparel	\$0	\$219	\$250
620000 - Materials and Supplies	\$0	\$10,167	\$11,078
623130 - General Contractual Services	\$0	\$399	\$400
623000 - Contractual Services	\$0	\$399	\$400
624005 - Special Program Expense	\$0	\$254	\$200
624000 - Program Expense	\$0	\$254	\$200
Tot	al \$362.292	\$391 130	\$406.010

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.5	\$66,820	1.5	\$69,940
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,799	0.5	\$27,799
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,717
ATTENDANT (H).4361	0.5	\$23,696	0.5	\$24,746
ATTENDANT (M).4362	1.0	\$54,065	1.0	\$56,233
ATTENDANT (S).4363	0.4	\$13,700	0.4	\$14,300
Total	6.3	\$349.644	6.3	\$365,264

Williams – 0261

Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$339,248	\$323,282	\$339,838
611010 - Employee Health Care Contribution	(\$7,230)	(\$9,008)	(\$15,421)
611020 - Overtime	\$70	\$0	\$0
612005 - Health Benefits	\$39,129	\$62,760	\$98,233
612006 - Dental Benefits	\$411	\$1,052	\$1,649
612007 - Life Insurance	\$332	\$528	\$792
613005 - Medicare Tax	\$4,846	\$4,688	\$4,928
613007 - Social Security	\$781	\$924	\$965
610000 - Personnel Services	\$377,587	\$384,225	\$430,984
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$308	\$308
620065 - Staff Apparel	\$0	\$269	\$269
620075 - General Supplies	\$0	\$1,279	\$1,683
620095 - Program Apparel	\$0	\$258	\$258
620000 - Materials and Supplies	\$0	\$3,614	\$4,018
623130 - General Contractual Services	\$0	\$893	\$893
623000 - Contractual Services	\$0	\$893	\$893
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition and Awards	\$0	\$100	\$100
624000 - Program Expense	\$0	\$200	\$200
Tot	al \$377,587	\$388,932	\$436,094

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$58,240
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
Total	5.7	\$323 282	5.7	\$339 838

Wilson Community Center – 1018

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$141,479	\$186,608	\$224,545
611010 - Employee Health Care Contribution	(\$2,019)	(\$1,909)	(\$4,523)
612005 - Health Benefits	\$11,112	\$9,825	\$19,090
612006 - Dental Benefits	\$157	\$201	\$527
612007 - Life Insurance	\$93	\$120	\$264
613005 - Medicare Tax	\$860	\$2,706	\$3,256
613007 - Social Security	\$235	\$231	\$241
610000 - Personnel Services	\$151,916	\$197,782	\$243,401
620030 - Janitorial & Custodial Supplies	\$0	\$629	\$630
620060 - Office Supplies	\$0	\$224	\$400
620065 - Staff Apparel	\$0	\$74	\$74
620075 - General Supplies	\$0	\$1,205	\$1,400
620095 - Program Apparel	\$0	\$181	\$180
620000 - Materials and Supplies	\$0	\$2,312	\$2,684
623130 - General Contractual Services	\$0	\$321	\$321
623000 - Contractual Services	\$0	\$321	\$321
Tot	al \$151,916	\$200,415	\$246,406

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
RECREATION LEADER.3301	0.6	\$26,885	0.6	\$28,165
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$34,036	0.7	\$35,544
Total	3.1	\$196 609	3.4	\$224 545

Wilson Playground – 1071

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$112,136	\$110,487	\$115,150
611010 - Employee Health Care Contribution	(\$2,784)	(\$4,447)	(\$4,625)
611020 - Overtime	\$23	\$0	\$0
612005 - Health Benefits	\$15,175	\$28,993	\$28,368
612006 - Dental Benefits	\$297	\$527	\$527
612007 - Life Insurance	\$128	\$264	\$264
613005 - Medicare Tax	\$1,576	\$1,602	\$1,670
613007 - Social Security	\$434	\$462	\$482
610000 - Personnel Services	\$126,984	\$137,888	\$141,836
620030 - Janitorial & Custodial Supplies	\$0	\$681	\$750
620060 - Office Supplies	\$0	\$134	\$300
620065 - Staff Apparel	\$0	\$59	\$75
620075 - General Supplies	\$0	\$1,087	\$1,287
620095 - Program Apparel	\$0	\$158	\$402
620000 - Materials and Supplies	\$0	\$2,120	\$2,814
623130 - General Contractual Services	\$0	\$292	\$292
623000 - Contractual Services	\$0	\$292	\$292
Tot	al \$126.984	\$140,300	\$144.942

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,735	1.0	\$78,769
Total	1.8	\$110,487	1.8	\$115.150

North Region



The North Region is responsible for overseeing 215 parks and playgrounds of diverse communities from Rogers Park to Norwood Park as well as from North Ave Beach to Belmont/Cragin neighborhoods. Renovated Revere Park Fieldhouse, Park 599 in Edgewater, Oz Park Playground and asphalt upgrades at Shabbona, Portage and Norwood Parks (including track and baseball diamond upgrades at Norwood) are completed. Fieldhouses renovated in 2025 include Blackhawk and Clarendon Parks. The 81-staffed locations offer a variety of programming and special events for Chicagoans of all ages. From archery to glow-in the dark fun, to leagues and interactive water playgrounds and Pumpkin Patches to Teen events and Senior Events there is something for everyone at a park near you. The Region also features a multitude of specialty amenities; with its 23 pools, numerous water playgrounds, miles of sandy beaches, and three harbors along the lakefront, teen centers, two outdoor ice skating rinks, four gymnastics centers, knock out boxing centers, the popular Kerry Wood Cubs Field, Clark Park WMS Boathouse, artificial soccer fields, nearly 200 baseball fields, fitness centers, turf fields, Nature Play Areas and the Park District's only indoor tennis/ice skating facility at McFetridge Sports Center, the 312 trail along the Chicago river which connects Horner, California and Clark Parks. Unique cultural programming can be found at our historic cultural centers located at Berger, Lincoln, and Indian Boundary Parks. Kilbourn Park's Greenhouse, North Park Village Nature Center and West Ridge Nature Center offer patrons unique nature-based programs. In addition, golfers can grab their clubs and hit the links at Robert A. Black and Sidney R. Marovitz Golf Course, plus the Diversey Driving Range and miniature golf course. Boathouses at Clark and River Parks provide opportunities on the Chicago River for nature and boating/rowing enthusiasts.

Goals

Exceptional Experiences: Provide Tailored Programming

• Continue to Expand 3D printing Fab Labs and host yearly showcase of new technology and participant creations.

Parks for All – Celebrate Diversity and Inclusion

• Offer more cultural and one day special events to showcase our diverse participants.

Leading Employer – Create Pipelines and Opportunities for Career Growth

• Expand teen programming in the Winter 2026 to recruit Recreation Leaders in Training, Junior Counselors and seasonal staff.

Leading Employer - Support Personal Development

 Host staff development workshops quarterly to promote engagement, accountability and resources for better communications and operations.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Total Enrollments	33,175	49,070	70,275	76,072	85,083	86,000	90,300
Park Kids Enrollments	1,191	1,604	1,745	1,234	1,241	1,400	1,470
Day Camp Enrollments	1,049	3,813	5,740	6,182	6,886	7,161	7,519

Accomplishments

Exceptional Experiences

- Offered more Teen Night Out events and opportunities, including regionwide Summer Teen Kick off Party; three Teen Pool Palooza Parties to reward and celebrate our Recreation Leaders in Training and Junior Counselors, and a new Teen Center at Chase Park furnished with air conditioning and new equipment.
- Expanded 3D Printing and Fab Lab throughout the North Region; labs added at Wilson and Olympia, obtained 6 new printers for Jensen Park Lab.
- Created more programs for women and girls, including additional Girls Camps, free volleyball tournament, and expansion of girls league, Girls Day of Play, and Girls Gymnastics.

Community Wellbeing

• New pickleball courts added at Portage Park to allow for tournaments and open play all day, offered weekend pickleball at Amundsen, and 10 other parks expanded their court time and offered classes for youth, adult and seniors.

North Region

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

DeJulio (Anthony J.) Park 6056 N. Landers Ave. 60646 (5100 W.) Indian Road Park D'Elia (Aileen) Park 6340 N. Lakewood Ave. 60660 (1300 W.) Schreiber Park Dickinson (Arthur & Charlotte) Park 4101-31 N. Lavergne Ave. 60641 (5000 W.) Portage Park Donahue (Margaret) Park 1230 W. School St. 60657 (3300 N.) Sheil (Bernard) Community Center Doria (Helen) Beach Park 1040 W. Columbia Ave. 60626 (6700 N.) Lovola Park Dubkin (Leonard) Park 7442 N. Ashland Ave. 60626 (1600 W.) Touhy (Patrick L.) Park Dunham (Robert J.) Park 4638 N. Melvina Ave. 60630 (6200 W.) N/A Edgebrook Park 6525 N. Hiawatha Ave. 60646 (5348 W.) N/A Edison (Thomas Alva) Park 6755 N. Northwest Hwy. 60631 (7600 N.) N/A Ehrler (William) Park 2230 W. Cortland St. 60647 (1900 N.) **Holstein Park** Elston (Daniel) Park 3451-69 N. Troy St. 60618 (3132 W.) **Brands Park** Emmerson (Louis L.) Park 1820 W. Granville Ave. 60660 (6200 N.) N/A **Eugenie Triangle Park** 1701-11 N. LaSalle St. 60614 (150 W.) Lincoln (Abraham) Park Evergreen Park 631 W. Belmont Ave. 60657 (3200 N.) Gill (Joseph L.) Park Fargo (James C.) Beach Park 1300 W. Fargo Ave. 60626 (7432 N.) Loyola Park Fellger (Charles L.) Park 2000-24 W. Belmont Ave. 60618 (3200 N.) Hamlin (Hannibal) Park Field (Eugene) Park 5100 N. Ridgeway Ave. 60625 (3732 W.) N/A Filbert Park 1822 W. Larchmont Ave. 60613 (3932 N.) Chase (Salmon P.) Park Flower (Lucy) Park 2550-8 W. Moffat St. 60647 (1850 N.) Maplewood Park Forest Glen Park 5069-77 W. Berwyn Ave. 60630 (5300 N.) Gladstone (William) Park Galewood Park 5729 W. Bloomingdale Ave. 60639 (1800 N.) N/A Gill (Joseph L.) Park 833 W. Sheridan Rd. 60613 (3900 N.) N/A Gladstone (William) Park 5421 N. Menard Ave. 60630 (5800 W.) N/A Goldberg (Louis) Park 7043-61 N. Glenwood Ave. 60626 (1400 W.) Pottawattomie Park Gompers (Samuel) Park 4222 W. Foster Ave. 60630 (5200 N.) N/A Gooseberry Park 4648 N. Malden St. 60640 (1300 W.) Chase (Salmon P.) Park Grandparents' Park 5445 N. Chester St. 60656 (8500 W.) Oriole Park **Grape Park** 2850 W. Avondale Ave. 60618 (2832 N.) **Brands Park** Green (Jeffery S.) Park 6500 N. Algonquin Ave. 60646 (5500 W.) Edgebrook Park Green Briar Park 2650 W. Peterson Ave. 60659 (6000 N.) N/A Greenebaum (Henry) Park 4300 W. Wabansia Ave. 60639 (1700 N.) Hermosa Park Griffin (Marion Mahony) Beach Park 1234 W. Jarvis Ave. 60626 (3700 N.) Loyola Park Gross (Theodore A.) Park 2708 W. Lawrence Ave. 60625 (4800 N.) N/A Haas (Joseph F.) Park 2402 N. Washtenaw Ave. 60647 (2700 W.) N/A Hamlin (Hannibal) Park 3035 N. Hoyne Ave. 60618 (2100 W.) N/A Hartigan (David L.) Beach Park 1031 W. Albion Ave. 60626 (6600 N.) Loyola Park Hermosa Park 2240 N. Kilbourn Ave. 60639 (4500 W.) N/A Hiawatha Park 8029 W. Forest Preserve Dr. 60634 (3500 W.) N/A **Hickory Park** 4834 N. Winthrop Ave. 60640 (1100 W.) **Broadway Armory** Hollywood Park 3312 W. Thorndale Ave. 60659 (5934 N.) N/A Holstein Park 2200 N. Oakley Ave. 60647 (2300 W.) N/A Horner (Henry) Park 2741 W. Montrose Ave. 60618 (4400 N.) N/A Howard (Ure) Beach Park 7519 N. Eastlake Terr. 60626 (1320 W.) Lovola 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 4822 N. Long Ave. 60630 (5400 W.) Jefferson (Thomas) Memorial Park 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.) Lovola 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 5941 N. Richmond St. 60659 (2932 W.) Mather (Stephen Tyng) Park 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 6101-25 N. Neva Ave. 60631 (7132 W.) Norwood Park Myrtle Grove Park Neighbors' Garden Park 2533 N. Sacramento Ave. 60647 (3000 W.) Kosciuszko (Thadeuz) Park 2951-53 W. Nelson St. 60618 (3032 N.) **Brands Park** Nelson (Andrew) Park

2645 N. Sheffield Ave. 60614 (1000 W.)

Noethling (Grace) Park

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 4706 N. Pulaski Rd. 60630 (4000 W.) Mayfair Park Spikings Farm Park Stone (Bernard) Park 3201 W. Peterson Ave. 60659 (6000 N.) Hollywood Park Oriole Park Summerdale Park 7262 W. Summerdale Ave. 60656 (5332 N.) 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		2025 Budget	2026 Budget
611005 - Salary & Wages		\$31,138,030	\$32,293,895
611010 - Employee Health Care Contribution		(\$555,354)	(\$565,108)
612005 - Health Benefits		\$3,371,634	\$3,122,095
612006 - Dental Benefits		\$62,681	\$60,579
612007 - Life Insurance		\$33,594	\$33,450
613005 - Medicare Tax		\$449,945	\$468,261
613007 - Social Security		\$197,182	\$220,116
610000 - Personnel Services		\$34,697,713	\$35,633,289
620030 - Janitorial & Custodial Supplies		\$190,326	\$191,119
620060 - Office Supplies		\$41,043	\$41,823
620065 - Staff Apparel		\$28,355	\$28,539
620075 - General Supplies		\$231,844	\$285,745
620090 - Cultural Center Materials		\$11,560	\$11,560
620095 - Program Apparel		\$79,037	\$77,710
320000 - Materials and Supplies		\$582,165	\$636,495
623015 - Communication Services & Expenses		\$3,200	\$3,200
623022 - Cultural Center Prof Svcs		\$18,825	\$18,825
623090 - Car Allowance & Carfare		\$7,000	\$7,000
623093 - Transportation Services		\$91,950	\$91,950
623130 - General Contractual Services		\$337,004	\$334,327
623190 - Reserve for Training		\$16,800	\$16,800
626055 - McFetridge Sports Center Management		\$3,057,100	\$3,243,300
623000 - Contractual Services		\$3,531,879	\$3,715,402
624005 - Special Program Expense		\$15,800	\$15,800
624010 - Recognition and Awards		\$7,350	\$7,350
624000 - Program Expense		\$23,150	\$23,150
	Total	\$38,834,907	\$40,008,336

North Region Administration – 3001

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$900,175	\$1,342,278	\$1,350,921
611010 - Employee Health Care Contribution	(\$39,076)	(\$41,202)	(\$40,521)
612005 - Health Benefits	\$215,665	\$169,002	\$157,556
612006 - Dental Benefits	\$2,745	\$3,410	\$2,959
612007 - Life Insurance	\$1,796	\$1,272	\$1,224
613005 - Medicare Tax	\$12,391	\$17,905	\$19,588
613007 - Social Security	\$2,338	\$8,537	\$20,823
610000 - Personnel Services	\$1,096,036	\$1,501,204	\$1,512,550
620030 - Janitorial & Custodial Supplies	\$192,875	\$4,000	\$4,000
620060 - Office Supplies	\$40,114	\$6,056	\$6,056
620065 - Staff Apparel	\$34,025	\$11,720	\$11,720
620075 - General Supplies	\$214,621	\$43,186	\$43,186
620090 - Cultural Center Materials	\$11,287	\$2,890	\$2,890
620095 - Program Apparel	\$68,182	\$20,467	\$20,467
620000 - Materials and Supplies	\$561,104	\$88,319	\$88,319
623015 - Communication Services & Expenses	\$264	\$3,200	\$3,200
623022 - Cultural Center Prof Svcs	\$15,676	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$5,536	\$7,000	\$7,000
623093 - Transportation Services	\$35,997	\$91,950	\$91,950
623130 - General Contractual Services	\$376,926	\$245,908	\$245,908
623190 - Reserve for Training	\$12,624	\$16,800	\$16,800
623195 - Travel Expenses	\$4,274	\$0	\$0
623000 - Contractual Services	\$451,297	\$369,748	\$369,748
624005 - Special Program Expense	\$11,721	\$13,060	\$13,060
624010 - Recognition and Awards	\$5,671	\$7,000	\$7,000
624000 - Program Expense	\$17,392	\$20,060	\$20,060
Total	\$2 125 820	\$1 Q7Q 221	\$1 000 677

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,682	1.0	\$71,409
RECREATION LEADER (DAYCAMP).3302	10.1	\$357,421	9.1	\$335,853
AREA MANAGER.3370	6.0	\$703,050	6.0	\$724,142
REGION DIRECTOR.3380	1.0	\$145,600	1.0	\$149,968
PROGRAM & EVENT COORDINATOR.3525	1.0	\$67,524	1.0	\$69,550
Total	19.1	\$1,342,278	18.1	\$1,350,921

North Region Administration – 3001

North Region – Special Recreation Activity Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$48,273	\$69,303	\$36,004
611020 - Overtime		\$5,203	\$0	\$0
613005 - Medicare Tax		\$775	\$1,005	\$522
610000 - Personnel Services		\$54,252	\$70,308	\$36,526
	Total	\$54,252	\$70,308	\$36,526

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	0.7	\$36,004
Tota	al 1.3	\$69,303	0.7	\$36,004

Adams (George & Adele) - 1019

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$182,986	\$181,063	\$189,923
611010 - Employee Health Care Contribution	(\$566)	\$0	(\$1,774)
611020 - Overtime	\$109	\$0	\$0
612005 - Health Benefits	\$2,191	\$0	\$6,689
612006 - Dental Benefits	\$7	\$0	\$201
612007 - Life Insurance	\$26	\$120	\$120
613005 - Medicare Tax	\$2,668	\$2,625	\$2,754
613007 - Social Security	\$2,341	\$1,665	\$1,738
610000 - Personnel Services	\$189,762	\$185,473	\$199,651
620030 - Janitorial & Custodial Supplies	\$0	\$512	\$712
620060 - Office Supplies	\$0	\$329	\$329
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$1,624	\$1,842
620095 - Program Apparel	\$0	\$315	\$315
620000 - Materials and Supplies	\$0	\$2,920	\$3,338
623130 - General Contractual Services	\$0	\$724	\$524
623000 - Contractual Services	\$0	\$724	\$524
Tet	-I \$400.700	£400 447	£202 E42

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$23,729	0.5	\$24,859
RECREATION LEADER (DAYCAMP).3302	0.6	\$21,453	0.6	\$22,399
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$77,469
ATTENDANT (H).4361	0.6	\$28,167	0.7	\$31,867
ATTENDANT (S).4363	0.2	\$5,398	0.2	\$5,634
Total	3.4	\$181,063	3.5	\$189,923

Amundsen – 0129

North Region – Corporate Fund

	2024 Actual	2025 Budget	2026 Budget
	\$379,264	\$426,185	\$444,152
on	(\$9,632)	(\$11,018)	(\$12,223)
	\$1,382	\$0	\$0
	\$52,496	\$79,274	\$82,859
	\$1,097	\$1,331	\$1,413
	\$443	\$614	\$638
	\$5,324	\$6,180	\$6,440
	\$1,063	\$1,106	\$1,154
	\$431,437	\$503,671	\$524,435
	\$0	\$3,897	\$3,897
	\$0	\$358	\$358
	\$0	\$98	\$98
	\$0	\$1,837	\$2,584
	\$0	\$500	\$500
	\$0	\$6,690	\$7,437
	\$0	\$747	\$0
	\$0	\$747	\$0
Total	\$431,437	\$511,109	\$531,872
		\$379,264 on (\$9,632) \$1,382 \$52,496 \$1,097 \$4443 \$5,324 \$1,063 \$431,437 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$379,264 \$426,185 (\$1,018) \$1,382 \$0 \$52,496 \$79,274 \$1,097 \$1,331 \$443 \$614 \$5,324 \$6,180 \$431,437 \$503,671 \$0 \$3,897 \$0 \$3,897 \$0 \$388 \$0 \$1,837 \$0 \$6,600 \$0 \$6,600 \$0 \$747 \$0 \$747

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
RECREATION LEADER.3301	1.3	\$57,997	1.3	\$59,396
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,834	0.5	\$18,619
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,496	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$86,644	1.0	\$90,477
ATTENDANT (H).4361	0.6	\$25,820	0.6	\$26,964
ATTENDANT (M).4362	1.6	\$84,512	1.6	\$89,192
Total	7.6	\$426,185	7.6	\$444,152

Athletic Field - 0080

North Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$288,636	\$325,538	\$298,742
611010 - Employee Health Care Contribution	n	(\$4,474)	(\$4,260)	(\$5,267)
611020 - Overtime		\$165	\$0	\$0
612005 - Health Benefits		\$24,095	\$28,993	\$36,361
612006 - Dental Benefits		\$454	\$527	\$201
612007 - Life Insurance		\$206	\$264	\$264
613005 - Medicare Tax		\$4,112	\$4,720	\$4,332
613007 - Social Security		\$1,032	\$885	\$924
610000 - Personnel Services		\$314,226	\$356,667	\$335,556
620030 - Janitorial & Custodial Supplies		\$0	\$500	\$500
620060 - Office Supplies		\$0	\$140	\$140
620065 - Staff Apparel		\$0	\$150	\$150
620075 - General Supplies		\$0	\$3,261	\$3,476
620095 - Program Apparel		\$0	\$300	\$300
620000 - Materials and Supplies		\$0	\$4,351	\$4,566
	Total	\$314,226	\$361,017	\$340,122

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,88
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,267	0.4	\$14,89
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.0	\$
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$66,316	1.0	\$68,969
PHYSICAL INSTRUCTOR (H).3325	1.6	\$83,801	1.6	\$87,02
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$77,46
ATTENDANT (H).4361	0.6	\$26,336	0.6	\$27,50
Total	5.7	\$325 538	5.0	\$298 74

Avondale - 0081

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$435,687	\$407,550	\$453,117
611010 - Employee Health Care Contribution	(\$10,035)	(\$8,635)	(\$8,981)
611020 - Overtime	\$271	\$0	\$0
612005 - Health Benefits	\$54,674	\$50,668	\$42,990
612006 - Dental Benefits	\$628	\$1,050	\$1,050
612007 - Life Insurance	\$461	\$534	\$534
613005 - Medicare Tax	\$6,203	\$5,909	\$6,570
613007 - Social Security	\$2,823	\$3,267	\$3,407
610000 - Personnel Services	\$490,713	\$460,343	\$498,686
620030 - Janitorial & Custodial Supplies	\$0	\$1,624	\$2,124
620060 - Office Supplies	\$0	\$570	\$570
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$750	\$1,776
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$3,292	\$4,818
Tax	-I \$400.742	CACO COE	#E02 E04

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$18,398	0.3	\$19,394
LIFE GUARD (S).3207	0.2	\$9,479	0.2	\$9,839
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	0.6	\$26,208	0.6	\$27,456
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,302	0.4	\$14,932
ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
GYMNASTICS INSTRUCTOR.3332	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
ATTENDANT (M).4362	1.0	\$54,090	1.0	\$56,233
ATTENDANT (S).4363	0.2	\$5,389	0.2	\$5,625
Total	7.0	\$407,550	7.5	\$453,117

Bell - 0121

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$128,002	\$110,540	\$115,137
611010 - Employee Health Care Contribution	(\$4,897)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$26,429	\$25,920	\$26,816
612006 - Dental Benefits	\$114	\$0	\$0
612007 - Life Insurance	\$225	\$144	\$144
613005 - Medicare Tax	\$1,785	\$1,603	\$1,669
613007 - Social Security	\$661	\$665	\$694
610000 - Personnel Services	\$152,320	\$135,326	\$140,773
620030 - Janitorial & Custodial Supplies	\$0	\$217	\$519
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$825	\$1,336
620095 - Program Apparel	\$0	\$902	\$300
620000 - Materials and Supplies	\$0	\$2,234	\$2,446
1	otal \$152,320	\$137,560	\$143,219

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$24,024	0.6	\$25,168
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.9	\$110,540	1.9	\$115,137

Berger (Albert) – 1255

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$321,770	\$336,334	\$353,233
611010 - Employee Health Care Contribution	(\$6,845)	(\$5,244)	(\$6,659)
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$37,763	\$30,636	\$37,732
612006 - Dental Benefits	\$318	\$615	\$740
612007 - Life Insurance	\$315	\$408	\$432
613005 - Medicare Tax	\$4,572	\$4,877	\$5,122
613007 - Social Security	\$610	\$665	\$694
610000 - Personnel Services	\$358,583	\$368,291	\$391,294
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	\$1,335
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$200	\$200
620000 - Materials and Supplies	\$0	\$6,248	\$6,933
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
Tot	al \$358,583	\$380,118	\$403,807

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$34,619	0.6	\$35,919
DRAMA INSTRUCTOR (M).3329	1.0	\$66,316	1.0	\$70,009
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$27,047	0.4	\$28,108
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$88,847
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	5.7	\$336,334	5.7	\$353,233

Blackhawk - 0122

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$502,200	\$577,959	\$602,364
611010 - Employee Health Care Contribution	(\$10,889)	(\$10,058)	(\$10,465)
611020 - Overtime	\$9,732	\$0	\$0
612005 - Health Benefits	\$57,878	\$56,533	\$49,454
612006 - Dental Benefits	\$181	\$983	\$983
612007 - Life Insurance	\$501	\$528	\$528
613005 - Medicare Tax	\$7,310	\$8,380	\$8,734
613007 - Social Security	\$1,310	\$4,633	\$4,818
610000 - Personnel Services	\$568,224	\$638,959	\$656,416
620030 - Janitorial & Custodial Supplies	\$0	\$2,815	\$2,815
620060 - Office Supplies	\$0	\$1,431	\$1,431
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$1,477	\$2,323
620095 - Program Apparel	\$0	\$400	\$400
620000 - Materials and Supplies	\$0	\$6,271	\$7,116
Tot	al \$568,224	\$645,230	\$663.533

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	2.2	\$99,959	2.2	\$104,443
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
RECREATION LEADER (DAYCAMP).3302	0.5	\$16,037	0.5	\$16,744
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,014	1.0	\$95,347
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$55,268	1.0	\$57,426
Total	10.3	\$577 959	10.3	\$602.364

Brands – 0187

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$279,018	\$287,905	\$299,829
611010 - Employee Health Care Contribution	(\$3,528)	(\$3,427)	(\$1,579)
611020 - Overtime	\$638	\$0	\$0
612005 - Health Benefits	\$19,211	\$15,695	\$6,689
612006 - Dental Benefits	\$0	\$304	\$304
612007 - Life Insurance	\$162	\$240	\$240
613005 - Medicare Tax	\$4,006	\$4,175	\$4,348
613007 - Social Security	\$1,255	\$1,330	\$1,389
610000 - Personnel Services	\$300,763	\$306,222	\$311,219
620030 - Janitorial & Custodial Supplies	\$0	\$4,092	\$3,592
620060 - Office Supplies	\$0	\$1,119	\$1,119
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$2,815	\$3,727
620095 - Program Apparel	\$0	\$440	\$440
620000 - Materials and Supplies	\$0	\$8,762	\$9,174
Т	otal \$300,763	\$314,984	\$320,392

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.6	\$21,453	0.6	\$22,399
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	1.2	\$56,335	1.2	\$58,831
Total	5.0	\$287 905	5.0	\$299 829

Broadway Armory – 0462

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$648,086	\$864,823	\$909,092
611010 - Employee Health Care Contribution	(\$13,428)	(\$20,647)	(\$22,409)
611020 - Overtime	\$4,002	\$0	\$0
612005 - Health Benefits	\$72,361	\$114,849	\$117,436
612006 - Dental Benefits	\$947	\$2,536	\$2,675
612007 - Life Insurance	\$617	\$1,260	\$1,380
613005 - Medicare Tax	\$9,222	\$12,540	\$13,182
613007 - Social Security	\$1,440	\$1,108	\$1,157
610000 - Personnel Services	\$723,246	\$976,470	\$1,022,513
620030 - Janitorial & Custodial Supplies	\$0	\$12,304	\$12,304
620060 - Office Supplies	\$0	\$823	\$823
620065 - Staff Apparel	\$0	\$943	\$943
620075 - General Supplies	\$0	\$3,000	\$5,263
620095 - Program Apparel	\$0	\$800	\$800
620000 - Materials and Supplies	\$0	\$17,869	\$20,132
623130 - General Contractual Services	\$0	\$997	\$997
623000 - Contractual Services	\$0	\$997	\$997
Tot	al \$723,246	\$995,336	\$1,043,642

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$36,796	0.5	\$38,788
RECREATION LEADER.3301	2.1	\$91,728	2.1	\$96,096
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
GYMNASTICS INSTRUCTOR.3332	3.0	\$200,119	3.0	\$209,117
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$92,847
ATTENDANT (H).4361	1.9	\$88,023	1.9	\$91,923
ATTENDANT (M).4362	2.0	\$108,200	2.0	\$112,465
Total	147	¢064 022	147	\$000.003

Brooks – 0061

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$326,267	\$315,175	\$327,933
611010 - Employee Health Care Contribution	(\$8,929)	(\$10,440)	(\$10,858)
612005 - Health Benefits	\$48,502	\$80,832	\$82,000
612006 - Dental Benefits	\$1,093	\$1,456	\$1,456
612007 - Life Insurance	\$410	\$552	\$552
613005 - Medicare Tax	\$4,562	\$4,570	\$4,755
613007 - Social Security	\$2,205	\$1,503	\$1,569
610000 - Personnel Services	\$374,110	\$393,647	\$407,407
620030 - Janitorial & Custodial Supplies	\$0	\$2,300	\$2,300
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$157	\$157
620075 - General Supplies	\$0	\$4,625	\$5,332
620095 - Program Apparel	\$0	\$1,100	\$1,100
620000 - Materials and Supplies	\$0	\$8,682	\$9,390
623130 - General Contractual Services	\$0	\$1,644	\$1,644
623000 - Contractual Services	\$0	\$1,644	\$1,644
Tot	al \$374 110	\$403 974	\$418 442

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.7	\$24,241	0.7	\$25,309
ACTIVITIES INSTRUCTOR (H).3318	0.4	\$21,291	0.4	\$22,071
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (M).4362	1.0	\$54,065	1.0	\$56,233
Total	5.4	\$315.175	5.4	\$327.933

California/McFetridge Sports Center – 0189

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$58,629	\$83,438	\$86,761
611020 - Overtime	\$1,776	\$0	\$0
613005 - Medicare Tax	\$876	\$1,210	\$1,258
613007 - Social Security	\$3,745	\$5,173	\$5,379
610000 - Personnel Services	\$65,026	\$89,821	\$93,398
626055 - McFetridge Sports Center Management	\$3,254,190	\$3,057,100	\$3,243,300
623000 - Contractual Services	\$3,254,190	\$3,057,100	\$3,243,300
Total	\$3,319,217	\$3,146,921	\$3,336,698

Positions		2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207		1.4	\$56,875	1.4	\$59,035
ATTENDANT (S).4363		0.7	\$26,563	0.7	\$27,725
	Total	2.4	¢02.420	2.1	\$96.761

Chase - 0103

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$546,633	\$509,223	\$531,294
611010 - Employee Health Care Contribution	(\$3,566)	(\$3,496)	(\$3,636)
611020 - Overtime	\$3,512	\$0	\$0
612005 - Health Benefits	\$19,446	\$20,822	\$18,990
612006 - Dental Benefits	\$0	\$831	\$831
612007 - Life Insurance	\$164	\$408	\$408
613005 - Medicare Tax	\$7,922	\$7,384	\$7,704
613007 - Social Security	\$6,795	\$6,771	\$7,053
610000 - Personnel Services	\$580,906	\$541,942	\$562,644
620030 - Janitorial & Custodial Supplies	\$0	\$6,800	\$6,800
620060 - Office Supplies	\$0	\$1,592	\$1,592
620065 - Staff Apparel	\$0	\$531	\$531
620075 - General Supplies	\$0	\$7,752	\$9,208
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$17,676	\$19,132
623130 - General Contractual Services	\$0	\$5,202	\$5,202
623000 - Contractual Services	\$0	\$5,202	\$5,202
То	tal \$580,906	\$564,820	\$586,978

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.6	\$70,980	1.6	\$74,360
RECREATION LEADER (DAYCAMP).3302	1.5	\$52,811	1.5	\$55,137
ARTCRAFT INSTRUCTOR (H).3312	0.3	\$15,993	0.3	\$16,617
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$92,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$55,046	1.0	\$57,196
ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
Total	9.9	\$509,223	9.9	\$531,294

Chippewa – 0167

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$121,374	\$120,677	\$124,129
611010 - Employee Health Care Contribution	(\$3,517)	(\$2,741)	(\$2,851)
612005 - Health Benefits	\$19,236	\$19,168	\$18,823
612006 - Dental Benefits	\$0	\$283	\$283
612007 - Life Insurance	\$162	\$144	\$144
613005 - Medicare Tax	\$1,664	\$1,750	\$1,800
613007 - Social Security	\$882	\$885	\$924
610000 - Personnel Services	\$139,800	\$140,165	\$143,252
620030 - Janitorial & Custodial Supplies	\$0	\$566	\$566
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$1,164	\$1,395
620095 - Program Apparel	\$0	\$375	\$375
620000 - Materials and Supplies	\$0	\$2,436	\$2,667
623130 - General Contractual Services	\$0	\$348	\$348
623000 - Contractual Services	\$0	\$348	\$348
Tot	al \$139.800	\$142 949	\$146 267

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,267	0.4	\$14,896
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$30,621	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$30,465
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	2.0	\$120,677	2.0	\$124,129

Chopin – 0146

North Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$219,795	\$218,517	\$227,278
611010 - Employee Health Care Contribution	n	(\$2,994)	(\$2,915)	(\$3,032)
612005 - Health Benefits		\$16,321	\$17,672	\$16,234
612006 - Dental Benefits		\$297	\$353	\$353
612007 - Life Insurance		\$138	\$240	\$240
613005 - Medicare Tax		\$3,135	\$3,169	\$3,296
613007 - Social Security		\$1,743	\$1,487	\$1,544
610000 - Personnel Services		\$238,435	\$238,523	\$245,912
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	\$1,512
620095 - Program Apparel		\$0	\$500	\$500
620000 - Materials and Supplies		\$0	\$3,106	\$3,468
623130 - General Contractual Services		\$0	\$1,046	\$1,046
623000 - Contractual Services		\$0	\$1,046	\$1,046
	Total	\$238,435	\$242,675	\$250,426

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$15,347	0.4	\$16,023
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
ACTIVITIES INSTRUCTOR III (S).3352	0.2	\$8,644	0.2	\$8,880
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	3.9	\$218.517	3.9	\$227,278

Clarendon Community Center – 1002

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$412,665	\$413,522	\$429,952
611010 - Employee Health Care Contributio	n	(\$9,916)	(\$6,695)	(\$6,963)
611020 - Overtime		\$2,302	\$0	\$0
612005 - Health Benefits		\$53,191	\$38,387	\$33,915
612006 - Dental Benefits		\$157	\$749	\$749
612007 - Life Insurance		\$456	\$384	\$384
613005 - Medicare Tax		\$5,870	\$5,996	\$6,234
613007 - Social Security		\$655	\$665	\$694
610000 - Personnel Services		\$465,381	\$453,008	\$464,965
620030 - Janitorial & Custodial Supplies		\$0	\$5,203	\$5,203
620060 - Office Supplies		\$0	\$716	\$716
620065 - Staff Apparel		\$0	\$246	\$246
620075 - General Supplies		\$0	\$2,494	\$3,629
620095 - Program Apparel		\$0	\$900	\$900
620000 - Materials and Supplies		\$0	\$9,559	\$10,694
623130 - General Contractual Services		\$0	\$1,495	\$1,495
623000 - Contractual Services		\$0	\$1,495	\$1,495
	Total	\$465,381	\$464,061	\$477,154

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	2.1	\$92,799	2.1	\$95,794
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$53,495	1.0	\$56,103
Total	7.5	\$413,522	7.5	\$429,952

Clark - 0457

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$321,441	\$311,099	\$325,985
611010 - Employee Health Care Contribution	(\$4,211)	(\$1,745)	(\$6,674)
611020 - Overtime	\$551	\$0	\$0
612005 - Health Benefits	\$23,004	\$9,584	\$36,227
612006 - Dental Benefits	\$297	\$163	\$628
612007 - Life Insurance	\$194	\$192	\$216
613005 - Medicare Tax	\$4,600	\$4,511	\$4,727
613007 - Social Security	\$375	\$194	\$539
610000 - Personnel Services	\$346,251	\$323,999	\$361,648
620030 - Janitorial & Custodial Supplies	\$0	\$3,500	\$3,500
620060 - Office Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$889	\$889
620075 - General Supplies	\$0	\$2,000	\$2,293
620000 - Materials and Supplies	\$0	\$7,389	\$7,682
623130 - General Contractual Services	\$0	\$1,495	\$1,495
623000 - Contractual Services	\$0	\$1,495	\$1,495
Tot	al \$346.251	\$332.883	\$370.824

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,133	0.0	\$0
ACTIVITIES INSTRUCTOR (S).3340	0.0	\$0	0.2	\$8,692
MANAGER OF SAILING.3505	0.5	\$47,410	0.5	\$48,832
ATTENDANT (H).4361	2.1	\$98,586	2.1	\$102,954
CENTER DIRECTOR.5515	1.0	\$102,450	1.0	\$103,490
RESERVATIONIST (H).5551	0.7	\$37,681	0.7	\$39,137
Total	49	\$311 099	5.0	\$325 985

Cragin – 0131

North Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$95,799	\$174,606	\$169,477
611010 - Employee Health Care Contribution	(\$1,363)	(\$1,706)	(\$2,851)
612005 - Health Benefits	\$8,352	\$7,848	\$9,545
612006 - Dental Benefits	\$165	\$201	\$326
612007 - Life Insurance	\$63	\$120	\$144
613005 - Medicare Tax	\$1,366	\$2,532	\$2,457
613007 - Social Security	\$626	\$665	\$694
610000 - Personnel Services	\$105,007	\$184,266	\$179,793
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$115	\$115
620075 - General Supplies	\$0	\$1,161	\$1,579
620095 - Program Apparel	\$0	\$150	\$150
620000 - Materials and Supplies	\$0	\$1,840	\$2,258
Tot	al \$105,007	\$186,106	\$182,050

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
Total	3.1	\$174,606	2.9	\$169,477

Dunham - 0258

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$349,502	\$360,006	\$377,076
611010 - Employee Health Care Contribution	(\$6,777)	(\$6,695)	(\$6,963)
612005 - Health Benefits	\$36,933	\$38,387	\$33,915
612006 - Dental Benefits	\$314	\$798	\$798
612007 - Life Insurance	\$312	\$384	\$384
613005 - Medicare Tax	\$4,957	\$5,220	\$5,468
613007 - Social Security	\$2,137	\$2,085	\$2,177
610000 - Personnel Services	\$387,377	\$400,186	\$412,854
620030 - Janitorial & Custodial Supplies	\$0	\$3,197	\$3,197
620060 - Office Supplies	\$0	\$519	\$519
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$2,150	\$3,099
620095 - Program Apparel	\$0	\$600	\$600
620000 - Materials and Supplies	\$0	\$6,761	\$7,710
623130 - General Contractual Services	\$0	\$2,242	\$2,242
623000 - Contractual Services	\$0	\$2,242	\$2,242
То	tal \$387,377	\$409,189	\$422,807

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.2	\$52,416	1.2	\$54,912
RECREATION LEADER (DAYCAMP).3302	1.0	\$33,632	1.0	\$35,114
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
Total	6.6	\$360,006	6.6	\$377 076

Edgebrook Park – 0335

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$121,790	\$147,877	\$153,663
611010 - Employee Health Care Contribution	(\$2,556)	(\$2,741)	(\$1,774)
612005 - Health Benefits	\$13,607	\$12,975	\$6,689
612006 - Dental Benefits	\$240	\$326	\$201
612007 - Life Insurance	\$118	\$144	\$120
613005 - Medicare Tax	\$1,719	\$2,144	\$2,228
613007 - Social Security	\$654	\$802	\$837
610000 - Personnel Services	\$135,571	\$161,527	\$161,964
620030 - Janitorial & Custodial Supplies	\$0	\$54	\$54
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$2,433	\$2,536
620095 - Program Apparel	\$0	\$350	\$350
620000 - Materials and Supplies	\$0	\$3,244	\$3,347
Tot	al \$135.571	\$164,771	\$165.311

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,930	0.4	\$13,500
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,509
Total	2.6	\$147,877	2.6	\$153,663

Edison – 0062

North Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$256,487	\$232,855	\$244,392
611010 - Employee Health Care Contribution		(\$10,052)	(\$10,477)	(\$10,449)
612005 - Health Benefits		\$55,546	\$61,057	\$51,573
612006 - Dental Benefits		\$922	\$1,324	\$1,241
612007 - Life Insurance		\$462	\$542	\$542
613005 - Medicare Tax		\$3,545	\$3,376	\$3,544
613007 - Social Security		\$734	\$1,078	\$1,125
610000 - Personnel Services		\$307,645	\$289,756	\$291,969
620030 - Janitorial & Custodial Supplies		\$0	\$1,489	\$1,489
620060 - Office Supplies		\$0	\$233	\$233
620065 - Staff Apparel		\$0	\$172	\$172
620075 - General Supplies		\$0	\$2,399	\$2,888
620000 - Materials and Supplies		\$0	\$4,292	\$4,781
	Total	\$307,645	\$294,048	\$296,750

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$23,920
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,382	0.5	\$18,148
ARTCRAFT INSTRUCTOR (M).3313	0.6	\$40,570	0.6	\$42,161
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
ATTENDANT (M).4362	0.2	\$10,957	0.2	\$11,385
Total	3.8	\$232.855	3.8	\$244.392

Emmerson – 0104

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$96,246	\$102,080	\$107,661
611010 - Employee Health Care Contribution	(\$2,545)	(\$3,546)	(\$1,774)
611020 - Overtime	\$158	\$0	\$0
612005 - Health Benefits	\$14,266	\$25,920	\$6,689
612006 - Dental Benefits	\$390	\$465	\$0
612007 - Life Insurance	\$117	\$144	\$120
613005 - Medicare Tax	\$1,351	\$1,480	\$1,561
613007 - Social Security	\$220	\$221	\$231
610000 - Personnel Services	\$110,204	\$126,764	\$114,488
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$466
620060 - Office Supplies	\$0	\$72	\$72
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$637	\$843
620095 - Program Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$0	\$1,372	\$1,579
623130 - General Contractual Services	\$0	\$600	\$600
623000 - Contractual Services	\$0	\$600	\$600
Tot	al \$110.204	\$128,736	\$116.666

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
RECREATION LEADER.3301	0.6	\$24,024	0.6	\$25,168
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,567	0.1	\$3,724
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,769
Total	1.7	\$102,080	1.7	\$107,661

Eugene Field – 0041

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$388,700	\$389,844	\$409,217
611010 - Employee Health Care Contribution	(\$6,910)	(\$6,695)	(\$6,027)
611020 - Overtime	\$147	\$0	\$0
612005 - Health Benefits	\$37,342	\$41,615	\$28,535
612006 - Dental Benefits	\$782	\$1,150	\$685
612007 - Life Insurance	\$318	\$528	\$384
613005 - Medicare Tax	\$5,492	\$5,653	\$5,934
613007 - Social Security	\$1,007	\$1,108	\$1,157
610000 - Personnel Services	\$426,879	\$433,202	\$439,885
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330
620060 - Office Supplies	\$0	\$1,288	\$1,288
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$5,973	\$6,932
620095 - Program Apparel	\$0	\$800	\$800
620000 - Materials and Supplies	\$0	\$12,686	\$13,646
623130 - General Contractual Services	\$0	\$480	\$480
623000 - Contractual Services	\$0	\$480	\$480
Tot	al \$426.879	\$446.368	\$454.010

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,561	1.0	\$70,269
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$90,217
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
Total	6.6	\$389,844	6.6	\$409,217

Galewood - 0130

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$102,634	\$102,993	\$107,119
611010 - Employee Health Care Contribution	(\$3,818)	(\$3,546)	(\$1,774)
611020 - Overtime	\$3	\$0	\$0
612005 - Health Benefits	\$20,916	\$20,715	\$9,545
612006 - Dental Benefits	\$0	\$396	\$201
612007 - Life Insurance	\$176	\$144	\$120
613005 - Medicare Tax	\$1,432	\$1,493	\$1,553
613007 - Social Security	\$826	\$333	\$347
610000 - Personnel Services	\$122,168	\$122,528	\$117,111
620030 - Janitorial & Custodial Supplies	\$0	\$525	\$325
620060 - Office Supplies	\$0	\$243	\$243
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$290	\$811
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$1,407	\$1,728
623130 - General Contractual Services	\$0	\$474	\$374
623000 - Contractual Services	\$0	\$474	\$374
Tot	al \$122,168	\$124,409	\$119,213

Positions	2023 F I E	2025 Budget	2020 FIE	2026 Buaget
RECREATION LEADER.3301	0.5	\$23,140	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,363	0.2	\$5,600
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,639
Total	1.7	\$102,993	1.7	\$107,119

Gill - 0364

2024 Actual	2025 Budget	2026 Budget
\$823,325	\$887,846	\$929,653
(\$11,028)	(\$9,313)	(\$6,208)
\$10,655	\$0	\$0
\$58,677	\$64,737	\$35,056
\$743	\$1,125	\$527
\$507	\$528	\$504
\$11,942	\$12,874	\$13,480
\$1,722	\$4,149	\$4,552
\$896,544	\$961,945	\$977,565
\$0	\$3,450	\$3,950
\$0	\$780	\$780
\$0	\$241	\$241
\$0	\$4,700	\$5,717
\$0	\$535	\$535
\$0	\$9,706	\$11,223
\$0	\$2,000	\$1,500
\$0	\$2,000	\$1,500
al \$896,544	\$973,651	\$990,288
	\$823,325 (\$11,028) \$10,655 \$58,677 \$743 \$507 \$11,942 \$1,722 \$896,544 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$823,325 \$887,846 (\$11,028) (\$9,313) \$10,655 \$0 \$88,677 \$64,737 \$743 \$1,125 \$507 \$528 \$11,942 \$12,874 \$1,722 \$4,149 \$896,544 \$961,945 \$0 \$3,450 \$0 \$780 \$0 \$4,700 \$0 \$535 \$0 \$9,706 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.9	\$224,247	4.9	\$234,440
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.6	\$23,703	0.6	\$24,603
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.5	\$25,381	0.5	\$26,461
RECREATION LEADER.3301	1.5	\$65,520	1.5	\$68,640
RECREATION LEADER (DAYCAMP).3302	0.6	\$21,418	0.6	\$22,362
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (H).3325	0.8	\$39,983	0.8	\$41,543
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,991	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$99,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
Total	16.0	\$007 046	16.0	¢non ceo

Gladstone – 0093

North Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$149,547	\$196,495	\$204,469
611010 - Employee Health Care Contribution	(\$1,630)	(\$2,686)	(\$2,793)
611020 - Overtime	\$171	\$0	\$0
612005 - Health Benefits	\$8,908	\$17,685	\$17,181
612006 - Dental Benefits	\$229	\$362	\$362
612007 - Life Insurance	\$75	\$216	\$216
613005 - Medicare Tax	\$2,142	\$2,849	\$2,965
613007 - Social Security	\$683	\$1,107	\$1,156
610000 - Personnel Services	\$160,125	\$216,028	\$223,555
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	\$2,457
620095 - Program Apparel	\$0	\$425	\$425
620000 - Materials and Supplies	\$0	\$3,873	\$4,180
623130 - General Contractual Services	\$0	\$847	\$847
623000 - Contractual Services	\$0	\$847	\$847
Tot	al \$160,125	\$220,748	\$228,582

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,851	0.5	\$18,638
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
ATTENDANT (M).4362	0.8	\$43,827	0.8	\$45,538
Total	3.5	\$196,495	3.5	\$204,469

Gompers – 0040

North Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$374,342	\$421,750	\$446,089
611010 - Employee Health Care Contribution	า	(\$9,753)	(\$13,811)	(\$9,501)
611020 - Overtime		\$1,148	\$0	\$0
612005 - Health Benefits		\$53,132	\$77,946	\$40,604
612006 - Dental Benefits		\$765	\$1,761	\$1,095
612007 - Life Insurance		\$448	\$792	\$528
613005 - Medicare Tax		\$5,321	\$6,115	\$6,468
613007 - Social Security		\$3,898	\$6,158	\$6,784
610000 - Personnel Services		\$429,303	\$500,711	\$492,067
620030 - Janitorial & Custodial Supplies		\$0	\$2,000	\$2,000
620060 - Office Supplies		\$0	\$250	\$250
620065 - Staff Apparel		\$0	\$200	\$200
620075 - General Supplies		\$0	\$1,950	\$2,577
620095 - Program Apparel		\$0	\$1,772	\$1,772
620000 - Materials and Supplies		\$0	\$6,172	\$6,799
	Total	\$429,303	\$506,883	\$498,866

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.6	\$26,187	0.6	\$27,434
RECREATION LEADER (DAYCAMP).3302	1.1	\$39,331	1.1	\$41,064
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
ATTENDANT (H).4361	0.5	\$24,843	0.5	\$24,586
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	0.3	\$10,796	0.5	\$17,241
Total	7.7	\$421,750	7.8	\$446,089

Green Briar – 0188

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$264,740	\$269,167	\$281,243
611010 - Employee Health Care Contribution	(\$5,309)	(\$3,193)	(\$3,321)
611020 - Overtime	\$406	\$0	\$0
612005 - Health Benefits	\$28,707	\$20,807	\$20,097
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$244	\$360	\$360
613005 - Medicare Tax	\$3,770	\$3,903	\$4,078
613007 - Social Security	\$2,963	\$1,106	\$1,155
610000 - Personnel Services	\$295,522	\$292,302	\$303,763
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	\$2,991	\$3,691
620095 - Program Apparel	\$0	\$400	\$400
620000 - Materials and Supplies	\$0	\$6,039	\$6,739
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$1,000	\$1,000
Т	otal \$295,522	\$299,341	\$311,503

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,842	0.5	\$18,629
CRAFTS INSTRUCTOR (M).3309	0.4	\$26,527	0.4	\$27,588
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$40,073
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	0.5	\$43,572	0.5	\$45,239
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	4.6	\$269 167	4.6	\$281 243

Gross - 1031

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$76,151	\$78,347	\$103,020
611010 - Employee Health Care Contribution	(\$1,679)	(\$1,706)	(\$8,312)
612005 - Health Benefits	\$9,305	\$9,825	\$36,671
612006 - Dental Benefits	\$0	\$152	\$992
612007 - Life Insurance	\$77	\$120	\$408
613005 - Medicare Tax	\$1,080	\$1,136	\$1,494
613007 - Social Security	\$221	\$159	\$166
610000 - Personnel Services	\$85,156	\$88,033	\$134,438
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$325
620060 - Office Supplies	\$0	\$36	\$36
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$416	\$587
620000 - Materials and Supplies	\$0	\$870	\$1,041
Tot	al \$85.156	\$88,903	\$135.478

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.0	\$0	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,558	0.1	\$2,670
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
Total	1.1	\$78.347	1.6	\$103.020

Haas - 1032

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$357,123	\$344,927	\$360,415
611010 - Employee Health Care Contribution	(\$4,392)	(\$3,427)	(\$4,769)
611020 - Overtime	\$500	\$0	\$0
612005 - Health Benefits	\$24,139	\$17,672	\$21,846
612006 - Dental Benefits	\$157	\$201	\$283
612007 - Life Insurance	\$202	\$240	\$264
613005 - Medicare Tax	\$5,118	\$5,001	\$5,226
613007 - Social Security	\$1,190	\$1,108	\$1,389
610000 - Personnel Services	\$384,037	\$365,723	\$384,654
620030 - Janitorial & Custodial Supplies	\$0	\$2,968	\$2,668
620060 - Office Supplies	\$0	\$179	\$479
620065 - Staff Apparel	\$0	\$192	\$276
620075 - General Supplies	\$0	\$2,280	\$3,327
620095 - Program Apparel	\$0	\$760	\$600
620000 - Materials and Supplies	\$0	\$6,379	\$7,350
623130 - General Contractual Services	\$0	\$584	\$500
623000 - Contractual Services	\$0	\$584	\$500
Tot	al \$384 037	\$372 686	\$392 504

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.4	\$58,968	1.4	\$61,776
RECREATION LEADER (DAYCAMP).3302	0.6	\$21,453	0.6	\$22,399
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,717
ATTENDANT (H).4361	1.6	\$76,358	1.6	\$79,741
Total	6.3	\$344.927	6.3	\$360.415

Hamlin – 0106

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$435,826	\$560,829	\$584,722
611010 - Employee Health Care Contribution	(\$6,550)	(\$6,153)	(\$6,399)
611020 - Overtime	\$1,742	\$0	\$0
612005 - Health Benefits	\$36,116	\$37,697	\$37,323
612006 - Dental Benefits	\$0	\$679	\$679
612007 - Life Insurance	\$301	\$442	\$442
613005 - Medicare Tax	\$6,235	\$8,132	\$8,478
613007 - Social Security	\$4,971	\$7,473	\$8,004
610000 - Personnel Services	\$478,640	\$609,098	\$633,249
620030 - Janitorial & Custodial Supplies	\$0	\$3,030	\$3,030
620060 - Office Supplies	\$0	\$386	\$386
620065 - Staff Apparel	\$0	\$433	\$433
620075 - General Supplies	\$0	\$6,041	\$6,945
620095 - Program Apparel	\$0	\$1,030	\$1,030
620000 - Materials and Supplies	\$0	\$10,920	\$11,824
623130 - General Contractual Services	\$0	\$2,065	\$2,065
623000 - Contractual Services	\$0	\$2,065	\$2,065
To	otal \$478,640	\$622,084	\$647,138

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.8	\$75,833	1.8	\$78,713
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	1.1	\$39,278	1.1	\$41,009
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$41,283	0.8	\$41,543
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$26,527	0.4	\$27,588
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$97,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	0.3	\$8,988	0.3	\$9,381
Total	10.7	\$560,829	10.7	\$584,722

Hermosa - 0125

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$211,466	\$220,591	\$229,536
611010 - Employee Health Care Contribution	(\$3,721)	(\$3,650)	(\$4,872)
612005 - Health Benefits	\$20,273	\$22,799	\$21,846
612006 - Dental Benefits	\$157	\$484	\$609
612007 - Life Insurance	\$171	\$264	\$288
613005 - Medicare Tax	\$3,005	\$3,199	\$3,328
613007 - Social Security	\$661	\$665	\$694
610000 - Personnel Services	\$232,011	\$244,353	\$251,430
620030 - Janitorial & Custodial Supplies	\$0	\$568	\$568
620060 - Office Supplies	\$0	\$363	\$363
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$505	\$836
620095 - Program Apparel	\$0	\$300	\$200
620000 - Materials and Supplies	\$0	\$1,834	\$2,066
Tot	al \$232 011	\$246 187	\$253 496

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
Total	41	\$220 591	4.1	\$229 536

Hiawatha - 0229

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$357,761	\$359,308	\$375,664
611010 - Employee Health Care Contribution	(\$7,522)	(\$8,952)	(\$9,310)
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$40,987	\$56,566	\$55,351
612006 - Dental Benefits	\$625	\$1,144	\$1,144
612007 - Life Insurance	\$346	\$528	\$528
613005 - Medicare Tax	\$5,103	\$5,210	\$5,447
613007 - Social Security	\$2,704	\$2,041	\$2,131
610000 - Personnel Services	\$400,029	\$415,846	\$430,956
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$335	\$335
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,628	\$2,120
620095 - Program Apparel	\$0	\$1,294	\$1,294
620000 - Materials and Supplies	\$0	\$4,954	\$5,446
Tot	al \$400,029	\$420,800	\$436,401

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,924	0.9	\$34,374
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$39,813
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,589	1.0	\$90,477
ATTENDANT (H).4361	1.3	\$62,203	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	6.5	\$359,308	6.5	\$375,664

Hollywood – 0075

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$115,088	\$112,677	\$117,321
611010 - Employee Health Care Contribution	(\$2,468)	(\$1,706)	\$0
611020 - Overtime	\$14	\$0	\$0
612005 - Health Benefits	\$13,451	\$9,825	\$0
612006 - Dental Benefits	\$157	\$201	\$0
612007 - Life Insurance	\$113	\$120	\$120
613005 - Medicare Tax	\$1,627	\$1,634	\$1,701
613007 - Social Security	\$561	\$443	\$463
610000 - Personnel Services	\$128,543	\$123,194	\$119,605
620030 - Janitorial & Custodial Supplies	\$0	\$522	\$522
620060 - Office Supplies	\$0	\$142	\$142
620065 - Staff Apparel	\$0	\$138	\$138
620075 - General Supplies	\$0	\$900	\$1,120
620095 - Program Apparel	\$0	\$220	\$220
620000 - Materials and Supplies	\$0	\$1,921	\$2,142
То	tal \$128,543	\$125,115	\$121,747

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$29,736	0.7	\$31,216
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,151	0.2	\$7,466
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,639
Total	1.9	\$112,677	1.9	\$117,321

Holstein – 0203

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$437,264	\$514,187	\$527,971
611010 - Employee Health Care Contribution	(\$8,074)	(\$8,160)	(\$7,550)
611020 - Overtime	\$1,242	\$0	\$0
612005 - Health Benefits	\$44,729	\$49,487	\$34,262
612006 - Dental Benefits	\$679	\$964	\$875
612007 - Life Insurance	\$371	\$470	\$470
613005 - Medicare Tax	\$5,725	\$7,456	\$7,656
613007 - Social Security	\$5,289	\$6,871	\$7,381
610000 - Personnel Services	\$487,225	\$571,276	\$571,064
620030 - Janitorial & Custodial Supplies	\$0	\$2,396	\$2,396
620060 - Office Supplies	\$0	\$1,285	\$1,285
620065 - Staff Apparel	\$0	\$334	\$334
620075 - General Supplies	\$0	\$4,645	\$5,378
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$9,661	\$10,394
623130 - General Contractual Services	\$0	\$2,094	\$2,094
623000 - Contractual Services	\$0	\$2,094	\$2,094
Tot	al \$487 225	\$583 031	\$583 552

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.6	\$66,354	1.6	\$68,874
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	1.4	\$60,060	1.4	\$62,920
RECREATION LEADER (DAYCAMP).3302	0.8	\$28,605	0.8	\$29,865
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$39,790	0.6	\$41,381
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$89,177
ATTENDANT (H).4361	1.2	\$56,335	1.1	\$51,477
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
Total	9.8	\$514 187	9.7	\$527 971

Horner – 0228

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$591,732	\$606,116	\$631,356
611010 - Employee Health Care Contribution	(\$16,313)	(\$16,672)	(\$16,594)
611020 - Overtime	\$437	\$0	\$0
612005 - Health Benefits	\$88,011	\$115,771	\$95,092
612006 - Dental Benefits	\$1,066	\$1,737	\$2,063
612007 - Life Insurance	\$750	\$984	\$984
613005 - Medicare Tax	\$7,476	\$8,789	\$9,155
613007 - Social Security	\$2,293	\$2,088	\$2,180
610000 - Personnel Services	\$675,452	\$718,813	\$724,236
620030 - Janitorial & Custodial Supplies	\$0	\$6,490	\$6,490
620060 - Office Supplies	\$0	\$787	\$787
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$9,925	\$11,319
620095 - Program Apparel	\$0	\$800	\$800
620000 - Materials and Supplies	\$0	\$18,100	\$19,494
623130 - General Contractual Services	\$0	\$2,638	\$2,638
623000 - Contractual Services	\$0	\$2,638	\$2,638
To	tal \$675,452	\$739,551	\$746,368

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	1.0	\$33,685	1.0	\$35,169
CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$70,009
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
MUSIC INSTRUCTOR (M).3323	0.6	\$39,790	0.6	\$41,381
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$97,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$107,995	2.0	\$112,263
Total	10.0	\$606,116	10.0	\$631,356

Independence – 0083

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$812,846	\$826,260	\$863,614
611010 - Employee Health Care Contribution	(\$12,088)	(\$12,207)	(\$12,695)
611020 - Overtime	\$8,010	\$0	\$0
612005 - Health Benefits	\$65,554	\$77,839	\$66,421
612006 - Dental Benefits	\$0	\$1,492	\$1,492
612007 - Life Insurance	\$556	\$792	\$792
613005 - Medicare Tax	\$11,239	\$11,981	\$12,522
613007 - Social Security	\$4,413	\$6,544	\$6,813
610000 - Personnel Services	\$890,531	\$912,701	\$938,960
620030 - Janitorial & Custodial Supplies	\$0	\$3,872	\$3,872
620060 - Office Supplies	\$0	\$930	\$930
620065 - Staff Apparel	\$0	\$492	\$492
620075 - General Supplies	\$0	\$7,500	\$9,279
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$13,794	\$15,573
623130 - General Contractual Services	\$0	\$5,912	\$5,000
623000 - Contractual Services	\$0	\$5,912	\$5,000
Tota	al \$890,531	\$932,406	\$959,533

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.2	\$193,588	4.2	\$202,387
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
RECREATION LEADER (DAYCAMP).3302	1.3	\$46,863	1.3	\$48,928
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$140,278
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$95,477
ATTENDANT (H).4361	1.3	\$60,346	1.3	\$62,702
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
Total	15.6	\$826.260	15.6	\$863 614

Independence – 0083

North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$163,315	\$204,318	\$213,645
611010 - Employee Health Care Contribution	(\$2,846)	(\$2,649)	(\$2,754)
611020 - Overtime	\$10,593	\$0	\$0
612005 - Health Benefits	\$15,740	\$12,975	\$12,301
612006 - Dental Benefits	\$0	\$283	\$283
612007 - Life Insurance	\$131	\$144	\$144
613005 - Medicare Tax	\$2,479	\$2,963	\$3,098
610000 - Personnel Services	\$189,412	\$218,034	\$226,716
Total	\$189 412	\$218 034	\$226 716

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$103,955	2.0	\$108,011
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
Total	3.6	\$204,318	3.6	\$213,645

Indian Boundary – 0165

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$194,285	\$229,419	\$240,096
611010 - Employee Health Care Contribution	(\$1,645)	(\$3,067)	(\$4,126)
611020 - Overtime	\$1,130	\$0	\$0
612005 - Health Benefits	\$7,379	\$9,825	\$26,816
612006 - Dental Benefits	\$78	\$326	\$465
612007 - Life Insurance	\$76	\$216	\$216
613005 - Medicare Tax	\$2,836	\$3,327	\$3,481
613007 - Social Security	\$885	\$885	\$924
610000 - Personnel Services	\$205,023	\$240,931	\$267,871
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165
620060 - Office Supplies	\$0	\$367	\$367
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$645	\$1,316
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$285	\$285
620000 - Materials and Supplies	\$0	\$6,549	\$7,220
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645
623130 - General Contractual Services	\$0	\$1,047	\$1,047
623000 - Contractual Services	\$0	\$5,692	\$5,692
Tot	al \$205,023	\$253,171	\$280,783

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,267	0.4	\$14,896
CRAFTS INSTRUCTOR (M).3309	0.6	\$39,790	0.6	\$41,381
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.7	\$38,773
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,847
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
Total	3.9	\$229,419	3.9	\$240,096

Indian Road - 1038

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$178,837	\$142,211	\$148,055
611010 - Employee Health Care Contribution	(\$3,559)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$19,376	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$2,527	\$2,062	\$2,147
613007 - Social Security	\$2,818	\$793	\$828
610000 - Personnel Services	\$200,630	\$168,048	\$174,767
620030 - Janitorial & Custodial Supplies	\$0	\$458	\$458
620060 - Office Supplies	\$0	\$443	\$443
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$1,913	\$2,117
620095 - Program Apparel	\$0	\$400	\$400
620000 - Materials and Supplies	\$0	\$3,361	\$3,566
623130 - General Contractual Services	\$0	\$1,332	\$1,332
623000 - Contractual Services	\$0	\$1,332	\$1,332
То	tal \$200,630	\$172,741	\$179,665

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,789	0.4	\$13,352
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,725	1.0	\$78,769
Total	2.4	\$1/2 211	2.4	\$149.055

Jefferson - 0094

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$378,325	\$421,506	\$467,542
611010 - Employee Health Care Contribution	(\$7,599)	(\$7,441)	(\$9,760)
611020 - Overtime	\$246	\$0	\$0
612005 - Health Benefits	\$41,412	\$53,140	\$72,204
612006 - Dental Benefits	\$625	\$666	\$992
612007 - Life Insurance	\$349	\$542	\$566
613005 - Medicare Tax	\$5,396	\$6,112	\$6,779
613007 - Social Security	\$4,238	\$4,755	\$4,963
610000 - Personnel Services	\$422,992	\$479,280	\$543,287
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,923
620060 - Office Supplies	\$0	\$972	\$972
620065 - Staff Apparel	\$0	\$297	\$297
620075 - General Supplies	\$0	\$2,850	\$3,725
620095 - Program Apparel	\$0	\$1,800	\$1,800
620000 - Materials and Supplies	\$0	\$8,841	\$9,716
623130 - General Contractual Services	\$0	\$6,802	\$6,802
623000 - Contractual Services	\$0	\$6,802	\$6,802
Tot	al \$422.992	\$494,924	\$559.805

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	1.4	\$48,146	1.4	\$50,268
ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.5	\$27,695
MUSIC INSTRUCTOR (M).3323	0.6	\$39,790	0.6	\$41,381
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$54,080	1.0	\$56,233
ATTENDANT (S).4363	0.5	\$17,272	0.5	\$18,028
Total	7.7	\$421,506	8.2	\$467.542

Jensen - 0082

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$129,966	\$134,947	\$140,422
611010 - Employee Health Care Contribution	(\$1,737)	(\$1,706)	(\$1,774)
611020 - Overtime	\$567	\$0	\$0
612005 - Health Benefits	\$9,468	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,866	\$1,957	\$2,036
610000 - Personnel Services	\$140,211	\$143,317	\$147,645
620030 - Janitorial & Custodial Supplies	\$0	\$1,265	\$1,100
620060 - Office Supplies	\$0	\$89	\$189
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$856	\$1,264
620095 - Program Apparel	\$0	\$100	\$165
620000 - Materials and Supplies	\$0	\$2,408	\$2,816
1	Total \$140,211	\$145,725	\$150,461

Positions	2025 FTE	2025 Buaget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Tot	al 2.2	\$134,947	2.2	\$140,422

Kelvyn – 0126

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$354,307	\$378,487	\$393,497
611010 - Employee Health Care Contribution	(\$6,877)	(\$6,791)	(\$8,642)
611020 - Overtime	\$254	\$0	\$0
612005 - Health Benefits	\$37,481	\$41,537	\$43,460
612006 - Dental Benefits	\$0	\$831	\$1,075
612007 - Life Insurance	\$316	\$408	\$528
613005 - Medicare Tax	\$5,078	\$5,488	\$5,706
613007 - Social Security	\$1,332	\$1,675	\$1,740
610000 - Personnel Services	\$391,891	\$421,635	\$437,363
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$454	\$454
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$3,416	\$3,416
620095 - Program Apparel	\$0	\$1,195	\$1,195
620000 - Materials and Supplies	\$0	\$8,213	\$8,213
623130 - General Contractual Services	\$0	\$700	\$700
623000 - Contractual Services	\$0	\$700	\$700
Tot	al \$391.891	\$430.548	\$446.276

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,374	0.5	\$19,183
PHYSICAL INSTRUCTOR (H).3325	1.4	\$75,935	1.4	\$78,847
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR III (S).3352	0.2	\$8,644	0.2	\$8,880
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$86,677
ATTENDANT (M).4362	2.0	\$108,240	2.0	\$112,465
Total	6.5	\$378.487	6.5	\$393,497

Ken-Well – 1042

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$104,041	\$104,772	\$109,106
611010 - Employee Health Care Contribution	(\$2,417)	(\$2,741)	(\$1,774)
612005 - Health Benefits	\$13,981	\$12,975	\$6,689
612006 - Dental Benefits	(\$8)	\$283	\$201
612007 - Life Insurance	\$111	\$144	\$120
613005 - Medicare Tax	\$1,472	\$1,519	\$1,582
613007 - Social Security	\$661	\$443	\$462
610000 - Personnel Services	\$117,841	\$117,394	\$116,386
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240
620060 - Office Supplies	\$0	\$0	\$180
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$1,111	\$1,110
620095 - Program Apparel	\$0	\$180	\$150
620000 - Materials and Supplies	\$0	\$1,679	\$1,828
Tot	al \$117.841	\$119 073	\$118 215

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,142	0.2	\$7,457
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.7	\$104.772	1.7	\$109.106

Kilbourn - 0084

North Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$436,122	\$457,547	\$474,962
611010 - Employee Health Care Contribution	า	(\$9,778)	(\$10,363)	(\$12,481)
611020 - Overtime		\$175	\$0	\$0
612005 - Health Benefits		\$54,211	\$62,437	\$70,176
612006 - Dental Benefits		\$0	\$435	\$831
612007 - Life Insurance		\$450	\$648	\$672
613005 - Medicare Tax		\$6,110	\$6,634	\$6,887
613007 - Social Security		\$1,643	\$1,995	\$2,083
610000 - Personnel Services		\$488,932	\$519,333	\$543,130
620030 - Janitorial & Custodial Supplies		\$0	\$3,218	\$3,218
620060 - Office Supplies		\$0	\$429	\$429
620065 - Staff Apparel		\$0	\$295	\$295
620075 - General Supplies		\$0	\$3,175	\$4,129
620095 - Program Apparel		\$0	\$1,960	\$1,960
620000 - Materials and Supplies		\$0	\$9,077	\$10,032
623130 - General Contractual Services		\$0	\$760	\$760
623000 - Contractual Services		\$0	\$760	\$760
	Total	\$488,932	\$529,171	\$553,921

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PROGRAM SPECIALIST.1290	1.0	\$70,558	1.0	\$74,421
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,180	0.9	\$33,598
PHYSICAL INSTRUCTOR (H).3325	0.8	\$39,983	0.8	\$41,543
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,014	1.0	\$88,847
PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$27,256	0.6	\$28,079
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
Total	7.9	\$457,547	7.9	\$474,962

Kosciuszko – 0120

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$771,319	\$891,627	\$911,663
611010 - Employee Health Care Contribution	(\$6,227)	(\$5,646)	(\$5,871)
611020 - Overtime	\$14,087	\$0	\$0
612005 - Health Benefits	\$33,909	\$37,322	\$35,323
612006 - Dental Benefits	\$157	\$1,053	\$1,053
612007 - Life Insurance	\$286	\$624	\$624
613005 - Medicare Tax	\$10,626	\$12,929	\$13,219
613007 - Social Security	\$4,691	\$6,414	\$6,677
610000 - Personnel Services	\$828,849	\$944,324	\$962,689
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273
620060 - Office Supplies	\$0	\$251	\$251
620065 - Staff Apparel	\$0	\$391	\$391
620075 - General Supplies	\$0	\$2,889	\$4,284
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$6,804	\$8,199
624010 - Recognition and Awards	\$0	\$350	\$350
624000 - Program Expense	\$0	\$350	\$350
Tot	al \$828,849	\$951,478	\$971,238

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
LIFE GUARD (H).3201	4.6	\$210,519	4.6	\$220,088
NATATORIUM INSTRUCTOR (H).3206	1.8	\$115,943	1.8	\$100,92
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.2	\$52,667	1.2	\$55,175
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,180	0.9	\$33,598
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$27,955	0.5	\$28,995
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (M).4362	2.0	\$108,904	2.0	\$113,156
ATTENDANT (S).4363	0.4	\$12,586	0.4	\$13,138
Total	16.5	\$891.627	16.5	\$911.663

Kosciuszko – 0120

North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$171,215	\$175,926	\$183,901
611010 - Employee Health Care Contribution	(\$1,378)	\$0	(\$1,714)
611020 - Overtime	\$15,705	\$0	\$0
612005 - Health Benefits	\$6,472	\$0	\$9,545
612006 - Dental Benefits	(\$12)	\$0	\$201
612007 - Life Insurance	\$63	\$120	\$120
613005 - Medicare Tax	\$2,689	\$2,551	\$2,667
610000 - Personnel Services	\$194,754	\$178,597	\$194,719
Total	\$194,754	\$178.597	\$194.719

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$103,955	2.0	\$108,011
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
Total	3.0	\$175 926	3.0	\$183 901

Lincoln Park Cultural Center – 0100

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$599,879	\$623,401	\$669,620
611010 - Employee Health Care Contribution	(\$10,902)	(\$11,662)	(\$13,008)
611020 - Overtime	\$992	\$0	\$0
612005 - Health Benefits	\$59,512	\$70,111	\$66,296
612006 - Dental Benefits	\$471	\$1,368	\$1,493
612007 - Life Insurance	\$501	\$720	\$744
613005 - Medicare Tax	\$8,544	\$9,039	\$9,709
613007 - Social Security	\$4,550	\$4,288	\$3,901
610000 - Personnel Services	\$663,548	\$697,264	\$738,756
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$286	\$286
620065 - Staff Apparel	\$0	\$492	\$492
620075 - General Supplies	\$0	\$4,201	\$5,097
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$800	\$800
620000 - Materials and Supplies	\$0	\$11,669	\$12,565
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
Tot	al \$663.548	\$717.066	\$759.454

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PROGRAM COORDINATOR, CL III.3109	1.0	\$79,261	1.0	\$82,385
RECREATION LEADER.3301	1.7	\$74,256	1.7	\$77,792
RECREATION LEADER (DAYCAMP).3302	1.8	\$64,289	1.7	\$62,927
CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$68,969
ARTCRAFT INSTRUCTOR (H).3312	0.1	\$4,865	0.0	\$0
ACTIVITIES INSTRUCTOR (M).3336	1.6	\$106,886	1.6	\$111,130
ACTIVITIES INSTRUCTOR III.3347	1.3	\$87,696	1.3	\$91,492
ATTENDANT (H).4361	0.0	\$0	0.6	\$30,641
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
CENTER DIRECTOR.5515	1.0	\$87,012	1.0	\$88,312
Total	10.5	\$623 401	11.0	\$669 620

Loyola – 0115

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$566,833	\$686,574	\$715,606
611010 - Employee Health Care Contribution	(\$9,717)	(\$11,680)	(\$10,444)
611020 - Overtime	\$1,241	\$0	\$0
612005 - Health Benefits	\$52,681	\$78,455	\$55,123
612006 - Dental Benefits	\$562	\$1,503	\$1,039
612007 - Life Insurance	\$447	\$768	\$744
613005 - Medicare Tax	\$8,139	\$9,955	\$10,376
613007 - Social Security	\$2,947	\$4,065	\$4,134
610000 - Personnel Services	\$623,132	\$769,640	\$776,579
620030 - Janitorial & Custodial Supplies	\$0	\$7,037	\$7,037
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$2,846	\$4,350
620095 - Program Apparel	\$0	\$11,472	\$11,472
620000 - Materials and Supplies	\$0	\$21,909	\$23,413
623130 - General Contractual Services	\$0	\$2,990	\$2,990
623000 - Contractual Services	\$0	\$2,990	\$2,990
T	otal \$623,132	\$794,539	\$802,982

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
RECREATION LEADER.3301	2.6	\$112,039	2.6	\$117,374
RECREATION LEADER (DAYCAMP).3302	1.6	\$57,209	1.6	\$59,730
CRAFTS INSTRUCTOR (M).3309	1.0	\$67,616	1.0	\$70,269
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,590	0.5	\$27,526
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	2.0	\$134,973	2.0	\$140,408
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,350	0.2	\$6,954
ACTIVITIES INSTRUCTOR III.3347	0.2	\$20,467	0.2	\$18,869
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,604	1.0	\$97,977
ATTENDANT (H).4361	0.6	\$28,167	0.6	\$29,415
ATTENDANT (M).4362	2.0	\$108,240	2.0	\$112,465
Total	12.2	\$606 E74	12.2	\$71E CO

Loyola – 0115

North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$161,062	\$165,674	\$172,357
611010 - Employee Health Care Contribution	(\$3,448)	(\$3,426)	(\$3,563)
612005 - Health Benefits	\$18,771	\$20,715	\$17,681
612006 - Dental Benefits	\$422	\$465	\$465
612007 - Life Insurance	\$144	\$144	\$144
613005 - Medicare Tax	\$2,459	\$2,402	\$2,499
610000 - Personnel Services	\$179,409	\$185,974	\$189,583
Tota	\$179.409	\$185.974	\$189.583

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.5	\$23,100	0.5	\$24,200
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	2.8	\$165,674	2.8	\$172,357

Maplewood – 1045

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$160,744	\$150,268	\$161,436
611010 - Employee Health Care Contribution	(\$2,906)	(\$3,546)	(\$3,688)
611020 - Overtime	\$45	\$0	\$0
612005 - Health Benefits	\$15,054	\$20,715	\$17,681
612006 - Dental Benefits	\$239	\$396	\$396
612007 - Life Insurance	\$134	\$144	\$144
613005 - Medicare Tax	\$2,259	\$2,179	\$2,341
613007 - Social Security	\$411	\$665	\$926
610000 - Personnel Services	\$175,980	\$170,821	\$179,236
620030 - Janitorial & Custodial Supplies	\$0	\$1,245	\$1,000
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$1,075	\$1,723
620095 - Program Apparel	\$0	\$300	\$300
620000 - Materials and Supplies	\$0	\$2,911	\$3,313
623130 - General Contractual Services	\$0	\$623	\$623
623000 - Contractual Services	\$0	\$623	\$623
То	tal \$175,980	\$174,355	\$183,172

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,302	0.4	\$14,932
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$75,735	1.0	\$78,769
ATTENDANT (H).4361	0.3	\$11,736	0.4	\$17,159
Tatal	2.7	£4E0.000	2.0	£4C4_43C

Margate Fieldhouse – 1304

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$221,953	\$318,552	\$335,407
611010 - Employee Health Care Contribution	(\$1,261)	(\$4,586)	(\$3,564)
611020 - Overtime	\$1,033	\$0	\$0
612005 - Health Benefits	\$6,464	\$19,650	\$19,090
612006 - Dental Benefits	\$93	\$527	\$402
612007 - Life Insurance	\$58	\$264	\$240
613005 - Medicare Tax	\$3,210	\$4,619	\$4,863
613007 - Social Security	\$1,779	\$1,971	\$2,058
610000 - Personnel Services	\$233,329	\$340,997	\$358,496
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	\$2,500	\$3,460
620095 - Program Apparel	\$0	\$700	\$700
620000 - Materials and Supplies	\$0	\$9,024	\$9,984
623130 - General Contractual Services	\$0	\$3,986	\$3,986
623000 - Contractual Services	\$0	\$3,986	\$3,986
To	otal \$233,329	\$354,008	\$372,466

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.8	\$34,060	0.8	\$35,620
RECREATION LEADER (DAYCAMP).3302	0.9	\$31,791	0.9	\$33,192
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$90,217
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
Total	5.7	\$318.552	5.7	\$335,407

Mather - 0241

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$199,156	\$264,714	\$276,040
611010 - Employee Health Care Contribution	(\$1,395)	(\$1,984)	(\$2,063)
611020 - Overtime	\$2,569	\$0	\$0
612005 - Health Benefits	\$7,790	\$12,960	\$13,408
612007 - Life Insurance	\$64	\$72	\$72
613005 - Medicare Tax	\$2,925	\$3,838	\$4,003
613007 - Social Security	\$0	\$1,875	\$1,949
610000 - Personnel Services	\$211,109	\$281,475	\$293,409
Total	\$211 100	\$201 A7E	\$202.400

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	2.2	\$98,659	2.2	\$103,143
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.5	\$18,958	0.5	\$19,678
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
PARK SUPERVISOR OF RECREATION.3360	0.5	\$43,572	0.5	\$45,239
Total	5.3	\$264,714	5.3	\$276,040

Mayfair - 0086

North Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$146,099	\$182,936	\$190,699
611010 - Employee Health Care Contribution	1	(\$3,552)	(\$3,546)	(\$2,851)
611020 - Overtime		\$104	\$0	\$0
612005 - Health Benefits		\$19,356	\$25,920	\$12,301
612006 - Dental Benefits		\$468	\$465	\$326
612007 - Life Insurance		\$163	\$144	\$144
613005 - Medicare Tax		\$2,057	\$2,653	\$2,765
613007 - Social Security		\$803	\$887	\$926
610000 - Personnel Services		\$165,498	\$209,457	\$204,310
620030 - Janitorial & Custodial Supplies		\$0	\$758	\$758
620060 - Office Supplies		\$0	\$580	\$680
620065 - Staff Apparel		\$0	\$198	\$198
620075 - General Supplies		\$0	\$2,681	\$2,960
620095 - Program Apparel		\$0	\$346	\$346
620000 - Materials and Supplies		\$0	\$4,563	\$4,943
623130 - General Contractual Services		\$0	\$548	\$448
623000 - Contractual Services		\$0	\$548	\$448
	Total	\$165,498	\$214,568	\$209,701

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,302	0.4	\$14,932
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,769
ATTENDANT (H).4361	0.5	\$25,081	0.5	\$26,192
Total	3.3	\$182.936	3.3	\$190.699

Merrimac - 0256

2024 Actual	2025 Budget	2026 Budget
\$356,858	\$361,812	\$377,631
(\$6,622)	(\$4,690)	(\$4,877)
\$8	\$0	\$0
\$36,020	\$23,981	\$20,450
\$157	\$505	\$505
\$304	\$418	\$418
\$5,117	\$5,246	\$5,476
\$2,156	\$1,707	\$1,782
\$393,999	\$388,979	\$401,383
\$0	\$1,516	\$1,516
\$0	\$215	\$215
\$0	\$172	\$172
\$0	\$2,000	\$2,496
\$0	\$500	\$500
\$0	\$4,402	\$4,899
\$0	\$3,575	\$3,575
\$0	\$3,575	\$3,575
otal \$393,999	\$396,957	\$409,858
	\$356,858 (\$6,622) \$88 \$36,020 \$157 \$304 \$5,117 \$2,156 \$393,999 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$356,858 \$361,812 (\$6,622) (\$4,990) \$8 \$0 \$36,020 \$23,981 \$157 \$505 \$304 \$418 \$5,117 \$5,246 \$2,156 \$1,707 \$393,999 \$388,979 \$0 \$1,516 \$0 \$215 \$0 \$172 \$0 \$2,000 \$0 \$50 \$4,402 \$0 \$3,575 \$0 \$35,575 \$0 \$35,575

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.8	\$27,525	0.8	\$28,738
CRAFTS INSTRUCTOR (M).3309	0.4	\$26,527	0.4	\$27,588
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$88,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$55,046	1.0	\$57,196
Total	6.3	\$361,812	6.3	\$377,631

Mozart - 0128

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$299,303	\$306,634	\$319,105
611010 - Employee Health Care Contribution	(\$6,747)	(\$6,695)	(\$6,963)
611020 - Overtime	\$172	\$0	\$0
612005 - Health Benefits	\$36,803	\$43,592	\$43,050
612006 - Dental Benefits	\$157	\$597	\$597
612007 - Life Insurance	\$310	\$384	\$384
613005 - Medicare Tax	\$4,270	\$4,446	\$4,627
613007 - Social Security	\$426	\$442	\$693
610000 - Personnel Services	\$334,694	\$349,400	\$361,493
620030 - Janitorial & Custodial Supplies	\$0	\$3,069	\$3,069
620060 - Office Supplies	\$0	\$646	\$646
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$1,812	\$2,726
620095 - Program Apparel	\$0	\$300	\$300
620000 - Materials and Supplies	\$0	\$5,975	\$6,889
Tot	al \$334.694	\$355.375	\$368.382

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,709	0.3	\$11,181
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$31,688	0.7	\$33,092
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	5.2	\$306,634	5.2	\$319,105

Norwood - 0141

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	
611005 - Salary & Wages	\$507,164	\$558,491	\$584,736	
611010 - Employee Health Care Contribution	(\$2,781)	(\$2,728)	(\$1,258)	
611020 - Overtime	\$790	\$0	\$0	
612005 - Health Benefits	\$15,180	\$15,695	\$6,689	
612006 - Dental Benefits	\$394	\$554	\$402	
612007 - Life Insurance	\$128	\$480	\$480	
613005 - Medicare Tax	\$7,312	\$8,098	\$8,479	
613007 - Social Security	\$6,556	\$9,985	\$10,389	
610000 - Personnel Services	\$534,743	\$590,575	\$609,916	
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	\$4,806	
620095 - Program Apparel	\$0	\$2,000	\$2,000	
620000 - Materials and Supplies	\$0	\$10,841	\$11,822	
623130 - General Contractual Services	\$0	\$3,234	\$3,234	
623000 - Contractual Services	\$0	\$3,234	\$3,234	
To	otal \$534,743	\$604,649	\$624,972	

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	2.3	\$94,792	2.3	\$98,392
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	1.4	\$50,058	1.4	\$52,264
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,114	1.0	\$92,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.5	\$16,194	0.5	\$16,903
Total	10.8	\$558,491	10.8	\$584.736

Norwood – 0141

North Region – Special Recreation Activity Fund

	2024 Actual	2025 Budget	2026 Budget
	\$148,378	\$169,666	\$177,641
	(\$1,669)	(\$1,648)	(\$1,714)
	\$0	\$7,848	\$6,689
	\$0	\$201	\$201
	\$0	\$120	\$120
	\$2,151	\$2,460	\$2,576
	\$148,860	\$178,647	\$185,513
Total	\$148,860	\$178,647	\$185,513
	Total	\$148,378 (\$1,669) \$0 \$0 \$2,151 \$148,860	\$148,378 \$169,666 (\$1,669) (\$1,648) \$0 \$7,848 \$0 \$201 \$0 \$120 \$2,151 \$2,460 \$148,860 \$178,647

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
Total	3.0	\$169,666	3.0	\$177.641

Olympia – 0060

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$378,268	\$395,440	\$413,145
611010 - Employee Health Care Contribution	(\$8,439)	(\$10,548)	(\$10,821)
611020 - Overtime	\$78	\$0	\$0
612005 - Health Benefits	\$44,469	\$70,222	\$64,993
612006 - Dental Benefits	\$625	\$1,155	\$1,127
612007 - Life Insurance	\$388	\$542	\$542
613005 - Medicare Tax	\$5,392	\$5,734	\$5,991
613007 - Social Security	\$2,255	\$1,630	\$1,702
610000 - Personnel Services	\$423,037	\$464,174	\$476,679
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165
620060 - Office Supplies	\$0	\$1,060	\$1,060
620065 - Staff Apparel	\$0	\$148	\$148
620075 - General Supplies	\$0	\$3,625	\$4,296
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$7,498	\$8,169
623130 - General Contractual Services	\$0	\$1,094	\$1,094
623000 - Contractual Services	\$0	\$1,094	\$1,094
_		*	*

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,286	0.7	\$27,444
ARTCRAFT INSTRUCTOR (M).3313	0.2	\$13,523	0.2	\$14,054
MUSIC INSTRUCTOR (M).3323	0.4	\$26,527	0.4	\$27,588
PHYSICAL INSTRUCTOR (H).3325	0.8	\$41,153	0.8	\$42,713
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$53,990	1.0	\$56,103
Total	6.9	\$395,440	6.9	\$413,145

Oriole – 0059

North Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$268,273	\$319,552	\$332,549
611010 - Employee Health Care Contribution	(\$8,369)	(\$8,922)	(\$8,320)
612005 - Health Benefits	\$45,965	\$61,664	\$63,177
612006 - Dental Benefits	\$932	\$1,255	\$1,130
612007 - Life Insurance	\$385	\$432	\$408
613005 - Medicare Tax	\$3,709	\$4,634	\$4,822
613007 - Social Security	\$1,213	\$1,330	\$1,389
610000 - Personnel Services	\$312,108	\$379,945	\$395,155
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	\$2,159
620095 - Program Apparel	\$0	\$550	\$550
620000 - Materials and Supplies	\$0	\$4,587	\$5,258
623130 - General Contractual Services	\$0	\$2,093	\$2,093
623000 - Contractual Services	\$0	\$2,093	\$2,093
Tot	al \$312.108	\$386,626	\$402.506

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.6	\$21,453	0.6	\$22,399
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$88,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	5.5	\$319,552	5.5	\$332,549

Oz - 0423

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$146,667	\$139,322	\$142,434
611010 - Employee Health Care Contribution	(\$2,657)	(\$1,706)	(\$1,774)
611020 - Overtime	\$41	\$0	\$0
612005 - Health Benefits	\$14,575	\$9,825	\$6,689
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$122	\$120	\$120
613005 - Medicare Tax	\$2,083	\$2,020	\$2,065
613007 - Social Security	\$483	\$443	\$463
610000 - Personnel Services	\$161,471	\$150,226	\$150,199
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	\$1,627
620095 - Program Apparel	\$0	\$319	\$319
620000 - Materials and Supplies	\$0	\$2,311	\$2,438
623130 - General Contractual Services	\$0	\$995	\$995
623000 - Contractual Services	\$0	\$995	\$995
Tot	al \$161.471	\$153,532	\$153.631

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$24,363	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,151	0.2	\$7,466
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
Total	2.4	\$139.322	2.3	\$142,434

Paschen – 1057

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$112,271	\$113,816	\$118,569
611010 - Employee Health Care Contribution	(\$3,545)	(\$3,546)	(\$3,688)
611020 - Overtime	\$589	\$0	\$0
612005 - Health Benefits	\$19,300	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$163	\$144	\$144
613005 - Medicare Tax	\$1,556	\$1,650	\$1,719
613007 - Social Security	\$463	\$665	\$694
610000 - Personnel Services	\$130,798	\$133,841	\$135,516
620030 - Janitorial & Custodial Supplies	\$0	\$541	\$541
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$475	\$700
620095 - Program Apparel	\$0	\$225	\$225
620000 - Materials and Supplies	\$0	\$1,507	\$1,732
623130 - General Contractual Services	\$0	\$598	\$598
623000 - Contractual Services	\$0	\$598	\$598
Tot	al \$130.798	\$135,945	\$137.846

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.0	\$113.816	1 9	\$118 569

Peterson - 0452

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$710,302	\$954,051	\$859,468
611010 - Employee Health Care Contribution	(\$17,826)	(\$25,025)	(\$19,991)
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$96,464	\$154,393	\$135,808
612006 - Dental Benefits	\$858	\$2,805	\$2,027
612007 - Life Insurance	\$820	\$1,440	\$1,128
613005 - Medicare Tax	\$9,992	\$13,834	\$12,462
613007 - Social Security	\$886	\$1,108	\$1,157
610000 - Personnel Services	\$801,642	\$1,102,606	\$992,059
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	\$1,913
620095 - Program Apparel	\$0	\$450	\$450
620000 - Materials and Supplies	\$0	\$4,566	\$5,383
623130 - General Contractual Services	\$0	\$1,196	\$1,196
623000 - Contractual Services	\$0	\$1,196	\$1,196
Tot	al \$801,642	\$1,108,368	\$998,638

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.8	\$59,914	0.8	\$62,269
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
GYMNASTICS INSTRUCTOR.3332	9.0	\$598,147	7.0	\$486,163
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
ATTENDANT (H).4361	2.7	\$125,576	2.7	\$131,088
Total	15.4	\$954.051	13.4	\$859 468

Portage – 0147

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$989,693	\$1,158,671	\$1,185,316
611010 - Employee Health Care Contribution	(\$11,902)	(\$13,879)	(\$15,642)
611020 - Overtime	\$11,019	\$0	\$0
612005 - Health Benefits	\$64,764	\$85,057	\$98,104
612006 - Dental Benefits	\$782	\$1,742	\$1,978
612007 - Life Insurance	\$547	\$917	\$941
613005 - Medicare Tax	\$14,304	\$16,801	\$17,187
613007 - Social Security	\$11,087	\$16,844	\$17,516
610000 - Personnel Services	\$1,080,294	\$1,266,152	\$1,305,400
620030 - Janitorial & Custodial Supplies	\$0	\$6,062	\$6,062
620060 - Office Supplies	\$0	\$859	\$859
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$4,483	\$5,790
620095 - Program Apparel	\$0	\$700	\$700
620000 - Materials and Supplies	\$0	\$12,300	\$13,608
623130 - General Contractual Services	\$0	\$1,993	\$1,993
623000 - Contractual Services	\$0	\$1,993	\$1,993
Tota	al \$1,080,294	\$1,280,446	\$1,321,001

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.7	\$217,086	4.7	\$226,953
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	4.4	\$180,104	4.4	\$186,944
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.5	\$22,558	0.5	\$23,518
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
RECREATION LEADER (DAYCAMP).3302	0.9	\$30,861	0.9	\$32,221
ARTCRAFT INSTRUCTOR (M).3313	0.2	\$13,523	0.2	\$14,054
MUSIC INSTRUCTOR (H).3322	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR II.3348	0.5	\$27,196	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$102,477
ATTENDANT (M).4362	3.0	\$160,864	3.0	\$168,308
ATTENDANT (S).4363	0.7	\$25,903	0.7	\$27,037
Tatal	20.0	£4 4E0 C74	22.4	£4 40E 24C

Pottawattomie – 0166

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$315,180	\$343,390	\$359,935
611010 - Employee Health Care Contribution	(\$7,015)	(\$6,890)	(\$9,703)
612005 - Health Benefits	\$38,246	\$38,494	\$54,046
612006 - Dental Benefits	\$314	\$837	\$1,164
612007 - Life Insurance	\$323	\$504	\$648
613005 - Medicare Tax	\$4,506	\$4,979	\$5,219
613007 - Social Security	\$411	\$665	\$694
610000 - Personnel Services	\$351,964	\$381,980	\$412,003
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	\$1,822
620095 - Program Apparel	\$0	\$400	\$400
620000 - Materials and Supplies	\$0	\$4,848	\$5,810
623130 - General Contractual Services	\$0	\$698	\$698
623000 - Contractual Services	\$0	\$698	\$698
Tot	al \$351.964	\$387 525	\$418 511

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$54,055	1.0	\$56,233
Total	5.6	\$343.390	5.6	\$359.935

Revere - 0185

North Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$342,678	\$345,340	\$360,711
611010 - Employee Health Care Contribution	n	(\$5,909)	(\$5,795)	(\$6,027)
611020 - Overtime		\$202	\$0	\$0
612005 - Health Benefits		\$32,231	\$34,863	\$32,200
612006 - Dental Benefits		\$157	\$636	\$636
612007 - Life Insurance		\$272	\$384	\$384
613005 - Medicare Tax		\$4,879	\$5,007	\$5,230
613007 - Social Security		\$1,281	\$1,379	\$1,440
610000 - Personnel Services		\$375,790	\$381,814	\$394,575
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	\$2,961
620095 - Program Apparel		\$0	\$687	\$687
620000 - Materials and Supplies		\$0	\$5,525	\$6,136
623130 - General Contractual Services		\$0	\$1,943	\$1,943
623000 - Contractual Services		\$0	\$1,943	\$1,943
	Total	\$375,790	\$389,283	\$402,655

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,241	0.6	\$23,221
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
Total	6.2	\$345,340	6.2	\$360,711

Riis - 0123

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$414,629	\$508,749	\$531,680
611010 - Employee Health Care Contribution	(\$6,773)	(\$8,992)	(\$9,351)
611020 - Overtime	\$1,166	\$0	\$0
612005 - Health Benefits	\$36,900	\$60,584	\$60,371
612006 - Dental Benefits	\$314	\$603	\$603
612007 - Life Insurance	\$311	\$562	\$562
613005 - Medicare Tax	\$5,905	\$7,377	\$7,709
613007 - Social Security	\$6,201	\$6,455	\$6,721
610000 - Personnel Services	\$458,654	\$575,338	\$598,295
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500
620060 - Office Supplies	\$0	\$472	\$472
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$2,513	\$3,274
620095 - Program Apparel	\$0	\$1,200	\$1,200
620000 - Materials and Supplies	\$0	\$6,882	\$7,643
То	tal \$458,654	\$582,220	\$605,938

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	0.9	\$39,476	0.9	\$41,356
RECREATION LEADER (DAYCAMP).3302	1.0	\$35,756	1.0	\$37,331
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$66,316	1.0	\$68,969
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$39,813
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,991	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$92,977
ATTENDANT (H).4361	0.6	\$30,641	0.6	\$31,941
ATTENDANT (M).4362	1.4	\$75,248	1.4	\$78,206
ATTENDANT (S).4363	0.6	\$20,964	0.6	\$21,882
T-1-1		AF00 740	0.1	\$504.000

River - 0186

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$394,312	\$438,344	\$458,433
611010 - Employee Health Care Contribution	(\$6,352)	(\$6,275)	(\$6,526)
611020 - Overtime	\$1,400	\$0	\$0
612005 - Health Benefits	\$34,618	\$41,615	\$40,194
612006 - Dental Benefits	\$0	\$700	\$769
612007 - Life Insurance	\$292	\$384	\$384
613005 - Medicare Tax	\$5,642	\$6,356	\$6,647
613007 - Social Security	\$4,870	\$6,313	\$6,570
610000 - Personnel Services	\$434,784	\$487,437	\$506,470
620030 - Janitorial & Custodial Supplies	\$0	\$3,356	\$3,356
620060 - Office Supplies	\$0	\$208	\$208
620065 - Staff Apparel	\$0	\$275	\$275
620075 - General Supplies	\$0	\$3,178	\$4,169
620095 - Program Apparel	\$0	\$550	\$550
620000 - Materials and Supplies	\$0	\$7,567	\$8,559
623130 - General Contractual Services	\$0	\$1,992	\$1,992
623000 - Contractual Services	\$0	\$1,992	\$1,992
Tot	al \$434,784	\$496,996	\$517,021

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
RECREATION LEADER.3301	1.4	\$60,060	1.4	\$62,920
RECREATION LEADER (DAYCAMP).3302	1.0	\$34,154	1.0	\$35,659
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.3	\$10,796	0.3	\$11,269
Total	8.4	\$438.344	8.4	\$458.433

Rogers – 0240

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$84,901	\$85,891	\$99,943
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)
612005 - Health Benefits	\$9,494	\$7,848	\$6,689
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,200	\$1,245	\$1,449
613007 - Social Security	\$643	\$665	\$1,321
610000 - Personnel Services	\$94,733	\$94,265	\$107,949
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271
620060 - Office Supplies	\$0	\$36	\$36
620065 - Staff Apparel	\$0	\$34	\$34
620075 - General Supplies	\$0	\$554	\$711
620095 - Program Apparel	\$0	\$200	\$200
620000 - Materials and Supplies	\$0	\$1,094	\$1,251
To	otal \$94,733	\$95,359	\$109,200

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
ACTIVITIES INSTRUCTOR (S).3340	0.0	\$0	0.2	\$10,104
PLAYGROUND SUPERVISOR.3350	1.0	\$75,165	1.0	\$78,639
Total	13	\$85.891	1.5	\$99 943

Rosedale - 0091

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$285,668	\$297,986	\$311,114
611010 - Employee Health Care Contribution	(\$7,151)	(\$7,124)	(\$7,409)
611020 - Overtime	\$188	\$0	\$0
612005 - Health Benefits	\$38,931	\$46,634	\$44,497
612006 - Dental Benefits	\$936	\$929	\$929
612007 - Life Insurance	\$329	\$408	\$408
613005 - Medicare Tax	\$4,057	\$4,321	\$4,511
613007 - Social Security	\$1,706	\$2,101	\$2,193
610000 - Personnel Services	\$324,664	\$345,255	\$356,244
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	\$2,900
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$6,050	\$6,663
623130 - General Contractual Services	\$0	\$1,744	\$1,744
623000 - Contractual Services	\$0	\$1,744	\$1,744
Tot	al \$324.664	\$353.049	\$364.651

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	1.0	\$33,879	1.0	\$35,372
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
Total	5.2	\$297.986	5.2	\$311.114

Rutherford/Sayre - 0127

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$318,653	\$289,675	\$301,372
611010 - Employee Health Care Contribution	(\$8,473)	(\$8,390)	(\$8,726)
611020 - Overtime	\$240	\$0	\$0
612005 - Health Benefits	\$46,161	\$64,255	\$64,462
612006 - Dental Benefits	\$594	\$1,049	\$1,049
612007 - Life Insurance	\$390	\$432	\$432
613005 - Medicare Tax	\$3,700	\$4,200	\$4,370
613007 - Social Security	\$1,432	\$1,108	\$1,850
610000 - Personnel Services	\$362,697	\$352,330	\$364,809
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$1,500	\$2,100
620095 - Program Apparel	\$0	\$440	\$440
620000 - Materials and Supplies	\$0	\$3,542	\$4,142
Tot	al \$362.697	\$355.872	\$368.951

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
RECREATION LEADER (DAYCAMP).3302	0.8	\$28,587	0.8	\$29,846
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (M).4362	1.0	\$55,175	1.0	\$57,330
Total	4.9	\$289.675	4.9	\$301.372

Sauganash - 0195

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$397,861	\$397,240	\$423,586
611010 - Employee Health Care Contribution	(\$9,132)	(\$9,619)	(\$10,004)
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$49,773	\$60,496	\$59,169
612006 - Dental Benefits	\$454	\$760	\$760
612007 - Life Insurance	\$420	\$576	\$576
613005 - Medicare Tax	\$5,615	\$5,760	\$6,142
613007 - Social Security	\$2,673	\$2,660	\$2,777
610000 - Personnel Services	\$447,673	\$457,873	\$483,006
620030 - Janitorial & Custodial Supplies	\$0	\$3,248	\$3,248
620060 - Office Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$197	\$197
620075 - General Supplies	\$0	\$4,803	\$6,174
620095 - Program Apparel	\$0	\$913	\$913
620000 - Materials and Supplies	\$0	\$10,160	\$11,531
623130 - General Contractual Services	\$0	\$1,659	\$1,250
623000 - Contractual Services	\$0	\$1,659	\$1,250
624005 - Special Program Expense	\$0	\$1,000	\$1,000
624000 - Program Expense	\$0	\$1,000	\$1,000
Tot	al \$447.673	\$470,692	\$496,787

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	1.2	\$42,907	1.2	\$44,797
MUSIC INSTRUCTOR (M).3323	0.4	\$26,527	0.4	\$27,588
PHYSICAL INSTRUCTOR (M).3326	2.0	\$136,692	2.0	\$143,148
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
ATTENDANT (H).4361	0.6	\$30,641	0.6	\$31,941
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	6.7	\$397.240	6.9	\$423,586

Schreiber - 1061

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$103,821	\$116,057	\$120,919
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)
612005 - Health Benefits	\$9,518	\$7,848	\$6,689
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,476	\$1,683	\$1,753
613007 - Social Security	\$504	\$601	\$627
610000 - Personnel Services	\$113,814	\$124,803	\$128,536
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$650
620060 - Office Supplies	\$0	\$72	\$72
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$750	\$1,002
620095 - Program Apparel	\$0	\$200	\$200
620000 - Materials and Supplies	\$0	\$1,720	\$1,973
623130 - General Contractual Services	\$0	\$268	\$268
623000 - Contractual Services	\$0	\$268	\$268
Tot	al \$113,814	\$126,792	\$130,777

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,691	0.3	\$10,118
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	2.0	\$116.057	2.0	\$120 919

Senn - 0227

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$87,522	\$96,330	\$101,649
611010 - Employee Health Care Contribution	(\$1,640)	(\$2,741)	\$0
612005 - Health Benefits	\$9,996	\$9,825	\$0
612006 - Dental Benefits	\$333	\$326	\$0
612007 - Life Insurance	\$75	\$144	\$120
613005 - Medicare Tax	\$1,240	\$1,397	\$1,474
610000 - Personnel Services	\$97,526	\$105,280	\$103,243
620060 - Office Supplies	\$0	\$72	\$72
620065 - Staff Apparel	\$0	\$49	\$49
620075 - General Supplies	\$0	\$200	\$500
620095 - Program Apparel	\$0	\$150	\$150
620000 - Materials and Supplies	\$0	\$471	\$771
623130 - General Contractual Services	\$0	\$125	\$125
623000 - Contractual Services	\$0	\$125	\$125
Tot	al \$97.526	\$105.876	\$104 138

Positions		2025 FTE	2025 Budget	2026 FTE	2026 Budge
RECREATION LEADER.3301		0.5	\$21,840	0.5	\$22,880
PLAYGROUND SUPERVISOR.3350		1.0	\$74,490	1.0	\$78,769
	Total	1.5	\$96,330	1.5	\$101,649

Shabbona - 0148

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$950,064	\$973,258	\$1,017,816
611010 - Employee Health Care Contribution	(\$12,994)	(\$12,757)	(\$13,267)
611020 - Overtime	\$24,290	\$0	\$0
612005 - Health Benefits	\$70,388	\$73,710	\$69,587
612006 - Dental Benefits	\$398	\$1,155	\$1,155
612007 - Life Insurance	\$597	\$878	\$878
613005 - Medicare Tax	\$13,924	\$14,112	\$14,758
613007 - Social Security	\$3,959	\$5,634	\$5,863
610000 - Personnel Services	\$1,050,628	\$1,055,990	\$1,096,790
620030 - Janitorial & Custodial Supplies	\$0	\$4,244	\$4,244
620060 - Office Supplies	\$0	\$859	\$859
620065 - Staff Apparel	\$0	\$393	\$393
620075 - General Supplies	\$0	\$4,997	\$5,939
620095 - Program Apparel	\$0	\$1,500	\$1,500
620000 - Materials and Supplies	\$0	\$11,993	\$12,935
623130 - General Contractual Services	\$0	\$441	\$2,093
623000 - Contractual Services	\$0	\$441	\$2,093
Tot	al \$1,050,628	\$1.068.424	¢1 111 910

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
GYMNASTICS SUPERVISOR.3108	0.2	\$14,979	0.2	\$15,567
LIFE GUARD (H).3201	7.0	\$320,888	7.0	\$335,415
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,180	0.9	\$33,598
CRAFTS INSTRUCTOR (M).3309	0.6	\$39,790	0.6	\$41,381
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
GYMNASTICS INSTRUCTOR.3332	1.0	\$66,316	1.0	\$70,009
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$108,070	2.0	\$112,335
Total	18.1	\$973,258	18.1	\$1,017,816

Shabonna - 0148

North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$145,282	\$172,136	\$177,901
611010 - Employee Health Care Contribution	(\$2,696)	(\$2,649)	(\$2,754)
612005 - Health Benefits	\$14,699	\$12,975	\$12,301
612006 - Dental Benefits	\$297	\$326	\$326
612007 - Life Insurance	\$124	\$144	\$144
613005 - Medicare Tax	\$2,168	\$2,496	\$2,580
610000 - Personnel Services	\$159,874	\$185,428	\$190,497
Tota	l \$159,874	\$185,428	\$190,497

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$70,473	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	3.0	\$172,136	3.0	\$177,901

Sheil - 0398

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$429,264	\$448,783	\$467,937
611010 - Employee Health Care Contribution	(\$9,461)	(\$9,292)	(\$9,663)
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$51,267	\$57,662	\$54,046
612006 - Dental Benefits	\$515	\$1,164	\$1,164
612007 - Life Insurance	\$435	\$648	\$648
613005 - Medicare Tax	\$6,071	\$6,507	\$6,785
613007 - Social Security	\$1,413	\$1,774	\$1,852
610000 - Personnel Services	\$479,560	\$507,246	\$522,768
620030 - Janitorial & Custodial Supplies	\$0	\$4,213	\$4,513
620060 - Office Supplies	\$0	\$1,013	\$1,013
620065 - Staff Apparel	\$0	\$385	\$585
620075 - General Supplies	\$0	\$4,163	\$5,099
620095 - Program Apparel	\$0	\$1,245	\$745
620000 - Materials and Supplies	\$0	\$11,018	\$11,954
623130 - General Contractual Services	\$0	\$1,224	\$1,224
623000 - Contractual Services	\$0	\$1,224	\$1,224
624005 - Special Program Expense	\$0	\$1,740	\$1,740
624000 - Program Expense	\$0	\$1,740	\$1,740
Tot	-I 6470 FC0	¢E04 000	¢ E27 C07

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.8	\$28,605	0.8	\$29,865
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
DRAMA INSTRUCTOR (M).3329	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,014	1.0	\$90,347
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
ATTENDANT (M).4362	2.0	\$107,866	2.0	\$113,168
Total	7.7	\$448 783	7.7	\$467 937

Simons - 0124

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$189,414	\$209,869	\$218,126
611010 - Employee Health Care Contribution	(\$1,967)	(\$1,944)	(\$2,022)
611020 - Overtime	\$259	\$0	\$0
612005 - Health Benefits	\$10,738	\$19,168	\$18,823
612006 - Dental Benefits	\$0	\$283	\$283
612007 - Life Insurance	\$90	\$264	\$264
613005 - Medicare Tax	\$1,466	\$3,043	\$3,163
613007 - Social Security	\$441	\$442	\$462
610000 - Personnel Services	\$200,441	\$231,126	\$239,099
620030 - Janitorial & Custodial Supplies	\$0	\$877	\$877
620060 - Office Supplies	\$0	\$36	\$136
620065 - Staff Apparel	\$0	\$148	\$48
620075 - General Supplies	\$0	\$300	\$610
620095 - Program Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$0	\$1,460	\$1,770
То	tal \$200,441	\$232,586	\$240,869

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,133	0.2	\$7,448
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	3.4	\$209,869	3.4	\$218,126

Touhy - 0246

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$88,225	\$110,550	\$115,160
611010 - Employee Health Care Contribution	(\$2,888)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$16,835	\$20,715	\$26,816
612006 - Dental Benefits	\$435	\$465	\$465
612007 - Life Insurance	\$133	\$144	\$144
613005 - Medicare Tax	\$1,255	\$1,603	\$1,670
613007 - Social Security	\$677	\$538	\$562
610000 - Personnel Services	\$104,673	\$130,468	\$141,129
620030 - Janitorial & Custodial Supplies	\$0	\$866	\$866
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$89	\$89
620075 - General Supplies	\$0	\$710	\$1,017
620095 - Program Apparel	\$0	\$160	\$160
620000 - Materials and Supplies	\$0	\$1,946	\$2,253
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$1,000	\$1,000
Tot	al \$104,673	\$133,415	\$144,382

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$26,208	0.6	\$27,456
RECREATION LEADER (DAYCAMP).3302	0.2	\$8,682	0.2	\$9,065
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
Total	1.8	\$110.550	1.8	\$115 160

Warren - 0428

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$298,020	\$336,827	\$346,095
611010 - Employee Health Care Contribution	(\$6,095)	(\$6,005)	(\$6,179)
611020 - Overtime	\$425	\$0	\$0
612005 - Health Benefits	\$33,221	\$40,364	\$36,771
612006 - Dental Benefits	\$782	\$867	\$867
612007 - Life Insurance	\$280	\$384	\$384
613005 - Medicare Tax	\$2,620	\$4,884	\$5,018
613007 - Social Security	\$1,647	\$1,570	\$1,639
610000 - Personnel Services	\$330,901	\$378,891	\$384,595
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,872
620060 - Office Supplies	\$0	\$286	\$286
620065 - Staff Apparel	\$0	\$246	\$246
620075 - General Supplies	\$0	\$3,365	\$4,433
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$9,268	\$10,337
623130 - General Contractual Services	\$0	\$497	\$497
623000 - Contractual Services	\$0	\$497	\$497
Tota	al \$330,901	\$388,656	\$395,428

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$29,484	0.7	\$30,888
RECREATION LEADER (DAYCAMP).3302	0.7	\$25,321	0.7	\$26,437
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$91,407	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
Total	5.8	\$336.827	5.8	\$346.095

Welles - 0110

North Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$800,737	\$903,065	\$940,861
611010 - Employee Health Care Contribution	(\$10,703)	(\$10,313)	(\$9,021)
611020 - Overtime	\$9,910	\$0	\$0
612005 - Health Benefits	\$59,332	\$70,391	\$50,962
612006 - Dental Benefits	\$611	\$1,151	\$957
612007 - Life Insurance	\$492	\$744	\$720
613005 - Medicare Tax	\$10,394	\$13,095	\$13,642
613007 - Social Security	\$4,971	\$7,407	\$7,714
610000 - Personnel Services	\$875,744	\$985,540	\$1,005,835
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439
620060 - Office Supplies	\$0	\$367	\$367
620065 - Staff Apparel	\$0	\$492	\$492
620075 - General Supplies	\$0	\$2,791	\$3,981
620095 - Program Apparel	\$0	\$1,200	\$1,200
620000 - Materials and Supplies	\$0	\$9,288	\$10,479
623130 - General Contractual Services	\$0	\$1,993	\$1,784
623000 - Contractual Services	\$0	\$1,993	\$1,784
Tot	al \$875,744	\$996,821	\$1,018,098

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.5	\$207,728	4.5	\$217,170
NATATORIUM INSTRUCTOR (H).3206	0.9	\$49,736	0.9	\$51,631
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.2	\$52,624	1.2	\$55,068
RECREATION LEADER (DAYCAMP).3302	1.4	\$49,987	1.4	\$52,190
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$27,955	0.5	\$28,995
PHYSICAL INSTRUCTOR (M).3326	2.0	\$134,973	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$107,995	2.0	\$113,303
ATTENDANT (S).4363	0.3	\$10,796	0.3	\$11,269
Total	16.9	\$903,065	16.9	\$940,861

Welles - 0110

North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$119,305	\$163,406	\$170,341
611010 - Employee Health Care Contribution	(\$3,037)	(\$5,074)	(\$5,277)
611020 - Overtime	\$7,155	\$0	\$0
612005 - Health Benefits	\$15,493	\$35,744	\$36,361
612006 - Dental Benefits	\$346	\$666	\$666
612007 - Life Insurance	\$140	\$264	\$264
613005 - Medicare Tax	\$1,783	\$2,369	\$2,470
610000 - Personnel Services	\$141,185	\$197,376	\$204,825
Total	\$141,185	\$197,376	\$204,825

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$56,784	1.3	\$59,488
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
Total	3.0	\$163,406	3.0	\$170,341

White (Willye B.) Park - 1043

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$251,987	\$333,749	\$348,696
611010 - Employee Health Care Contribution	(\$6,801)	(\$6,408)	(\$4,523)
611020 - Overtime	\$591	\$0	\$0
612005 - Health Benefits	\$37,916	\$45,087	\$25,512
612006 - Dental Benefits	\$0	\$679	\$478
612007 - Life Insurance	\$313	\$288	\$264
613005 - Medicare Tax	\$3,607	\$4,839	\$5,056
613007 - Social Security	\$775	\$665	\$694
610000 - Personnel Services	\$288,388	\$378,900	\$376,177
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	\$1,855
620095 - Program Apparel	\$0	\$475	\$475
620000 - Materials and Supplies	\$0	\$4,695	\$5,483
623130 - General Contractual Services	\$0	\$747	\$747
623000 - Contractual Services	\$0	\$747	\$747

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.5	\$67,860	1.5	\$70,980
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,718	0.3	\$11,190
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
Total	5.9	\$333,749	5.9	\$348.696

Wildwood - 0257

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$128,181	\$137,383	\$142,878
611010 - Employee Health Care Contribution	(\$3,982)	(\$3,967)	(\$4,126)
612005 - Health Benefits	\$21,678	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$183	\$144	\$144
613005 - Medicare Tax	\$1,784	\$1,992	\$2,072
613007 - Social Security	\$783	\$1,212	\$1,266
610000 - Personnel Services	\$149,096	\$163,148	\$169,514
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	\$1,698
620095 - Program Apparel	\$0	\$400	\$400
620000 - Materials and Supplies	\$0	\$2,523	\$2,721
623130 - General Contractual Services	\$0	\$825	\$825
623000 - Contractual Services	\$0	\$825	\$825
Tot	al \$149.096	\$166.496	\$173.060

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.6	\$19,551	0.6	\$20,412
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
Total	22	\$137 383	22	\$142 878

Wilson - 0145

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$204,433	\$219,554	\$226,920
611010 - Employee Health Care Contribution	(\$3,483)	(\$2,514)	\$0
611020 - Overtime	\$74	\$0	\$0
612005 - Health Benefits	\$20,385	\$25,920	\$0
612006 - Dental Benefits	\$0	\$396	\$0
612007 - Life Insurance	\$160	\$264	\$240
613005 - Medicare Tax	\$2,927	\$3,184	\$3,290
613007 - Social Security	\$438	\$931	\$972
610000 - Personnel Services	\$224,933	\$247,734	\$231,422
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	\$2,032
620095 - Program Apparel	\$0	\$200	\$200
620000 - Materials and Supplies	\$0	\$3,419	\$3,808
623130 - General Contractual Services	\$0	\$498	\$498
623000 - Contractual Services	\$0	\$498	\$498
Tot	al \$224,933	\$251,651	\$235,728

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$15,010	0.4	\$15,672
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$54,933
Total	3.8	\$219 554	3.8	\$226 920

Winnemac – 0486

North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$135,425	\$162,145	\$168,810
611010 - Employee Health Care Contribution	(\$3,114)	(\$3,067)	(\$3,190)
611020 - Overtime	\$2	\$0	\$0
612005 - Health Benefits	\$16,977	\$12,975	\$12,301
612006 - Dental Benefits	\$0	\$283	\$283
612007 - Life Insurance	\$143	\$144	\$144
613005 - Medicare Tax	\$1,963	\$2,351	\$2,448
613007 - Social Security	\$643	\$663	\$693
610000 - Personnel Services	\$152,038	\$175,494	\$181,489
620030 - Janitorial & Custodial Supplies	\$0	\$100	\$100
620060 - Office Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$1,037	\$1,519
620095 - Program Apparel	\$0	\$800	\$800
620000 - Materials and Supplies	\$0	\$2,275	\$2,757
623130 - General Contractual Services	\$0	\$914	\$546
623000 - Contractual Services	\$0	\$914	\$546
Tota	al \$152.039	\$179 694	\$194 702

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$29,484	0.7	\$30,888
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,700	0.3	\$11,172
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
Tota	2.7	\$162,145	2.7	\$168,810

Wrightwood – 1074

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$211,309	\$228,078	\$238,843
611010 - Employee Health Care Contribution	า	(\$2,300)	(\$1,706)	(\$1,774)
611020 - Overtime		\$1,509	\$0	\$0
612005 - Health Benefits		\$12,543	\$7,848	\$9,545
612006 - Dental Benefits		\$157	\$201	\$201
612007 - Life Insurance		\$106	\$120	\$120
613005 - Medicare Tax		\$3,046	\$3,307	\$3,463
613007 - Social Security		\$2,580	\$2,790	\$2,912
610000 - Personnel Services		\$228,951	\$240,638	\$253,311
620030 - Janitorial & Custodial Supplies		\$0	\$1,191	\$1,592
620060 - Office Supplies		\$0	\$573	\$573
620065 - Staff Apparel		\$0	\$98	\$98
620075 - General Supplies		\$0	\$1,534	\$2,223
620095 - Program Apparel		\$0	\$400	\$400
620000 - Materials and Supplies		\$0	\$3,796	\$4,886
623130 - General Contractual Services		\$0	\$1,904	\$1,204
623000 - Contractual Services		\$0	\$1,904	\$1,204
	Total	\$228,951	\$246,338	\$259,401

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
ARTCRAFT INSTRUCTOR (H).3312	0.3	\$15,993	0.3	\$16,617
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,639
ATTENDANT (H).4361	0.5	\$24,698	0.5	\$25,813
ATTENDANT (S).4363	0.1	\$3,599	0.1	\$3,756
Total	1.1	\$228 078	1.1	\$238 843

South Region



The South Region is responsible for overseeing 197 parks and playgrounds, including 81-staffed locations. The boundaries of the Region extend from 51st Street on the North end to 138th Street on the South end, and from East to West of the city limits. The South Region is home to three of the largest acreage parks in the city including Jackson Park (542.89 acres), Washington Park (366.84 acres) and Marquette Park (322.68 acres). The South Region is also home to Gately Track & Field Stadium, Chicago's first state-of-the-art indoor track and field stadium in the Pullman community. Chicagoans from the historic neighborhoods of Avalon, Beverly, Chatham, Chicago Lawn, Clearing, Englewood, Gage Park, Garfield Ridge, Hegewisch, Hyde Park, Kenwood, Mt. Greenwood, South Chicago, South Shore, Roseland, Pullman and Woodlawn partake in the many equitable, cultural, physical and recreational opportunities offered by the South Region. Some of these opportunities include, but are not limited to, seasonal sports, archery, ceramics, dance and theater activities. Hamilton, Marquette, Ridge, South Shore, Tuley and West Pullman Parks are designated as cultural centers, providing unique activities, as well as existing quality recreational programming to the highly diverse communities this region serves

Goals

Exceptional Experiences: Provide Tailored Programming

- Develop and implement regional senior program tournament that utilizes our pickleball resources to engage the senior population.
- Develop and implement a regional cultural program by the cultural center instructors that will highlight the diverse arts of the region.

A Greener City – Promote Green Practices

• Develop and Implement Green practices and focus for day camp 2026.

Leading Employer – Strengthen Employee Engagement

- Develop and implement region program approach that calls for area/region staff to work together, coordinate specific programming that is marketed area wide, and is represented at each of the area parks.
- Meet quarterly with each area to have park supervisors present an overview of their operations using data at hand to make a formal presentation to upper management on the overall operations of the park.
- Develop and implement a program for park supervisors that develops the core foundation of an operational leader.

Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Total Enrollments	24,594	35,491	50,736	54,955	59,865	59,000	61,950
Park Kids Enrollments	1,491	1,647	2,970	2,986	3,116	3,100	3,255
Day Camp Enrollments	1,279	3,808	4,821	5,185	5,370	5,585	5,864

Accomplishments

Exceptional Experiences

• Created and implemented exceptional experiences in the cultural arena by highlighting the participants in our music program and providing them the experience to perform in public at our Marquette Park venue.

Community Wellbeing

Provided coordinated area fitness program targeted for areas in the community that parks in area that physical instructors in area one
developed and implemented successfully.

Parks for All

• Met with community stakeholders to gather buy in and intel to ensure the parks' status as a safe haven, and zero violence incidents

Leading Employer

• Developed a format to for park supervisors to present quarterly on their parks' operations in the communities they serve.

South Region

Park Name	Address	Park Supervised by
Abbott (Robert) Park	49 E. 95th St. 60628	N/A
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	N/A
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Grand Crossing Park
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Kennedy (Dennis J.) Park
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Palmer (Potter) Park
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Rainbow Beach Park
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	West Chatham Park
Avalon Park	1215 E. 83rd St. 60619	N/A
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Ridge Park
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Harris (Harriet) Park
Beniac (John) Greenway	3925 E. 104 th St	Calumet Park
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	N/A
Beverly Park	2460 W. 102nd St. 60642	N/A
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Midway Plaisance Park
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Kennedy (Dennis J.) Park
Block (Eugene) Park	346 W. 104th St. 60628	Smith (Wendell) Park
Bogan (William) Park	3939 W. 79th St. 60652	N/A
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Kennedy (Dennis J.) Park
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Nash (Don) Community Center
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	N/A
Brainerd Park	1246 W. 92nd St. 60620	N/A
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Cole (Nat King) Park
Burnham (Daniel) Park	5491 S. Lake Shore Drive 60615	Ellis (Samuel) Park
Burnside (Ambrose) Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Avalon Park
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	N/A
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Ogden (William B.) Park
Carver (George Washington) Park	939 E. 132nd St. 60627	N/A
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Woodhull (Ross A.) Park
Cole (Nat King) Park	361 E. 85th St. 60619	N/A
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	, Nichols (John Fountain) Park
Cooper (Jack L.) Park	1323 W. 117th St. 60643	N/A
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	, Midway Plaisance Park
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Ridge Park
Crescent Park	2200-58 W. 108th Pl. 60643	Graver (Philip S.) Park
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	N/A
DeBow (Russell R.)Park	1126 E. 80th St. 60619	Avalon Park
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Tuley (Murray F.) Park
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Grand Crossing Park
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	N/A
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Bradley (Josephine) Park
Drexel (Francis) Park	6931 S. Damen Ave. 60636 (2000 W.)	Lindblom (Robert) Park
Durkin (Martin P.) Park	8445 S. Kolin Ave. 60652 (4200 W.)	N/A
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Russell (Martin J.) Square Park
ickersali (walter H.) Park	24UU-38 E. 8211U St. 8U01/	kusseii (iviartin J.) Square Park

711 W. 60th Pl. 60621 Edmonds (Molly) Park 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 Park Fernwood Parkway Park 9501-10259 S. Eggleston Ave. 60628 (432 W.) 6600 S. Woodlawn Ave. 60637 (1200 E.) Harris (Harriet) Park Flying Squirrel Park Foster (J.Frank) Park 1440 W. 84th St. 60620 N/A N/A Gage (George W.) Park 2411 W. 55th St. 60629 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 Hale (Nathan) Park Lamb (Harold) Park 1400 W. 109th St. 60643 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 Bogan (William) Park 3700 W. 87th 60652 **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 5203 S. Lowe Ave. 60609 (632 W.) Lowe (Samuel J.) Park 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

7700 S. Wallace St. 60620

4701 W. 67th St. 60629

Lyle (John H.) Park

Madigan (Michael J., Sr.) Park

Hamilton (Alexander) Park

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
. a.k 140. 505	10100 0. Exchange Ave. 00017 (3000 E.)	14//1

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 Bark	9421 C Margan Ct (0020 /1000 W)	Factor (I Frank) Dark

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		2025 Budget	2026 Budget
611005 - Salary & Wages		\$31,553,651	\$32,954,214
611010 - Employee Health Care Contribution		(\$540,000)	(\$576,676)
612005 - Health Benefits		\$3,260,322	\$3,160,221
612006 - Dental Benefits		\$64,416	\$65,989
612007 - Life Insurance		\$32,760	\$34,488
613005 - Medicare Tax		\$455,972	\$477,836
613007 - Social Security		\$217,755	\$237,392
610000 - Personnel Services		\$35,044,877	\$36,353,464
620030 - Janitorial & Custodial Supplies		\$256,496	\$271,043
620060 - Office Supplies		\$41,518	\$42,780
620065 - Staff Apparel		\$19,140	\$21,688
620075 - General Supplies		\$231,731	\$287,790
620090 - Cultural Center Materials		\$25,120	\$25,120
620095 - Program Apparel		\$34,798	\$35,059
620000 - Materials and Supplies		\$608,804	\$683,480
623015 - Communication Services & Expenses		\$3,200	\$3,200
623022 - Cultural Center Prof Svcs		\$39,120	\$39,120
623090 - Car Allowance & Carfare		\$13,500	\$13,500
623093 - Transportation Services		\$150,000	\$150,000
623130 - General Contractual Services		\$190,815	\$181,311
623190 - Reserve for Training		\$24,772	\$16,772
626067 - Gately Park Management		\$1,567,962	\$1,569,260
623000 - Contractual Services		\$1,989,369	\$1,973,163
624005 - Special Program Expense		\$33,281	\$27,081
624010 - Recognition and Awards		\$2,900	\$2,900
624000 - Program Expense		\$36,181	\$29,981
	Total	\$37,679,231	\$39,040,088

South Administration – 7001

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$921,402	\$1,448,528	\$1,476,256
611010 - Employee Health Care Contribution	(\$23,066)	(\$32,322)	(\$33,312)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$124,776	\$124,935	\$113,968
612006 - Dental Benefits	\$1,346	\$3,016	\$3,016
612007 - Life Insurance	\$1,060	\$1,464	\$1,464
613005 - Medicare Tax	\$12,945	\$19,446	\$21,406
613007 - Social Security	\$2,082	\$9,593	\$22,821
610000 - Personnel Services	\$1,040,569	\$1,574,660	\$1,605,619
620030 - Janitorial & Custodial Supplies	\$238,555	\$7,000	\$12,000
620060 - Office Supplies	\$56,692	\$14,000	\$14,000
620065 - Staff Apparel	\$29,990	\$1,500	\$3,500
620075 - General Supplies	\$220,661	\$25,000	\$25,000
620090 - Cultural Center Materials	\$19,391	\$0	\$0
620095 - Program Apparel	\$45,874	\$0	\$0
620000 - Materials and Supplies	\$611,163	\$47,500	\$54,500
623015 - Communication Services & Expenses	\$0	\$3,200	\$3,200
623022 - Cultural Center Prof Svcs	\$27,206	\$0	\$0
623090 - Car Allowance & Carfare	\$13,457	\$13,500	\$13,500
623093 - Transportation Services	\$172,619	\$150,000	\$150,000
623130 - General Contractual Services	\$186,124	\$118,300	\$126,300
623190 - Reserve for Training	\$9,864	\$24,772	\$16,772
623195 - Travel Expenses	\$3,892	\$0	\$0
623000 - Contractual Services	\$413,163	\$309,772	\$309,772
624005 - Special Program Expense	\$33,327	\$25,000	\$19,000
624010 - Recognition and Awards	\$1,160	\$2,500	\$2,500
624000 - Program Expense	\$34,487	\$27,500	\$21,500
Tota	I \$2,099,381	\$1,959,432	\$1,991,391

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$73,387	1.0	\$76,270
ADMINISTRATIVE SECRETARY III.1115	1.0	\$90,923	1.0	\$94,507
SPECIAL PROJECT FACILITATOR.1295	1.0	\$48,634	1.0	\$50,093
INTERN (H) .2601	0.4	\$12,488	0.4	\$13,190
RECREATION LEADER (DAYCAMP).3302	10.1	\$357,421	9.5	\$350,368
ACTIVITIES INSTRUCTOR (S).3340	0.4	\$17,025	0.4	\$17,718
AREA MANAGER.3370	6.0	\$703,050	6.0	\$724,142
REGION DIRECTOR.3380	1.0	\$145,600	1.0	\$149,968
Total	20.9	\$1,448,528	20.2	\$1,476,256

South Administration – 7001

South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$65,230	\$71,971	\$0
611010 - Employee Health Care Contribution	(\$1,676)	(\$1,648)	\$0
612005 - Health Benefits	\$9,097	\$9,825	\$0
612006 - Dental Benefits	\$0	\$152	\$0
612007 - Life Insurance	\$77	\$120	\$0
613005 - Medicare Tax	\$946	\$1,044	\$0
610000 - Personnel Services	\$73,674	\$81,463	\$0
Tota	al \$73,674	\$81,463	\$0

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	0.0	\$0
Total	1.0	\$71.971	0.0	\$0

Abbott - 0259

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$270,283	\$299,304	\$311,516
611010 - Employee Health Care Contribution	(\$4,008)	(\$3,951)	(\$4,109)
611020 - Overtime	\$793	\$0	\$0
612005 - Health Benefits	\$21,880	\$28,993	\$28,368
612006 - Dental Benefits	\$297	\$478	\$478
612007 - Life Insurance	\$184	\$264	\$264
613005 - Medicare Tax	\$3,860	\$4,340	\$4,517
613007 - Social Security	\$2,931	\$5,104	\$5,310
610000 - Personnel Services	\$296,220	\$334,533	\$346,344
620030 - Janitorial & Custodial Supplies	\$0	\$6,158	\$6,158
620060 - Office Supplies	\$0	\$103	\$103
620065 - Staff Apparel	\$0	\$229	\$729
620075 - General Supplies	\$0	\$3,322	\$3,822
620095 - Program Apparel	\$0	\$650	\$150
620000 - Materials and Supplies	\$0	\$10,462	\$10,962
623130 - General Contractual Services	\$0	\$906	\$906
623000 - Contractual Services	\$0	\$906	\$906
624005 - Special Program Expense	\$0	\$65	\$65
624000 - Program Expense	\$0	\$65	\$65
Tot	al \$296.220	\$345.966	\$358.277

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.6	\$25,203	0.6	\$26,404
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,373	0.4	\$13,962
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
Total	5.9	\$299,304	5.9	\$311,516

Ada - 0045

South Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$455,171	\$509,057	\$532,817
611010 - Employee Health Care Contributio	n	(\$4,560)	(\$4,277)	(\$4,448)
611020 - Overtime		\$1,282	\$0	\$0
612005 - Health Benefits		\$24,350	\$20,822	\$18,990
612006 - Dental Benefits		\$0	\$435	\$435
612007 - Life Insurance		\$210	\$264	\$264
613005 - Medicare Tax		\$6,564	\$7,381	\$7,726
613007 - Social Security		\$1,246	\$3,161	\$3,286
610000 - Personnel Services		\$484,263	\$536,844	\$559,070
620030 - Janitorial & Custodial Supplies		\$0	\$2,973	\$2,973
620060 - Office Supplies		\$0	\$52	\$492
620065 - Staff Apparel		\$0	\$88	\$88
620075 - General Supplies		\$0	\$2,805	\$3,365
620095 - Program Apparel		\$0	\$148	\$148
620000 - Materials and Supplies		\$0	\$6,066	\$7,065
623130 - General Contractual Services		\$0	\$284	\$284
623000 - Contractual Services		\$0	\$284	\$284
624005 - Special Program Expense		\$0	\$65	\$65
624000 - Program Expense		\$0	\$65	\$65
	Total	\$484,263	\$543,259	\$566,485

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$51,501
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	1.4	\$60,060	1.4	\$62,920
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
ACTIVITIES INSTRUCTOR (H).3318	1.3	\$66,638	1.3	\$69,238
PHYSICAL INSTRUCTOR (H).3325	1.4	\$71,969	1.4	\$74,777
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$91,977
ATTENDANT (H).4361	1.5	\$68,071	1.5	\$73,167
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.2	\$5,621	0.2	\$5,867
Total	9.6	\$509.057	9.6	\$532.817

Avalon - 0029

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$539,079	\$567,783	\$637,159
611010 - Employee Health Care Contribution	(\$11,387)	(\$10,801)	(\$15,055)
611020 - Overtime	\$8,217	\$0	\$0
612005 - Health Benefits	\$62,985	\$69,034	\$86,804
612006 - Dental Benefits	\$1,083	\$1,345	\$1,683
612007 - Life Insurance	\$524	\$768	\$960
613005 - Medicare Tax	\$7,716	\$8,233	\$9,239
613007 - Social Security	\$6,058	\$7,012	\$7,304
610000 - Personnel Services	\$614,275	\$643,374	\$728,095
620030 - Janitorial & Custodial Supplies	\$0	\$5,017	\$5,017
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$3,834	\$4,634
620095 - Program Apparel	\$0	\$729	\$729
620000 - Materials and Supplies	\$0	\$10,276	\$11,076
623130 - General Contractual Services	\$0	\$2,403	\$2,403
623000 - Contractual Services	\$0	\$2,403	\$2,403
Tot	al \$614.275	\$656 053	\$741 573

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$9,187	0.3	\$9,592
RECREATION LEADER.3301	1.1	\$46,192	1.1	\$48,391
RECREATION LEADER (DAYCAMP).3302	1.0	\$36,641	1.0	\$38,255
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.8	\$41,543
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,193	2.0	\$140,538
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$26,527	0.4	\$27,588
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,223	0.1	\$5,435
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$92,977
ATTENDANT (M).4362	3.0	\$159,629	3.0	\$168,308
ATTENDANT (S).4363	0.4	\$12,854	0.4	\$13,416
Total	10.4	\$567 793	11.1	\$637 150

Bessemer - 0012

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$411,211	\$558,772	\$539,806
611010 - Employee Health Care Contribution	(\$5,905)	(\$8,287)	(\$8,423)
611020 - Overtime	\$3,361	\$0	\$0
612005 - Health Benefits	\$32,285	\$43,192	\$39,156
612006 - Dental Benefits	\$314	\$1,033	\$1,033
612007 - Life Insurance	\$271	\$624	\$624
613005 - Medicare Tax	\$5,950	\$8,102	\$7,827
613007 - Social Security	\$2,470	\$4,386	\$4,561
610000 - Personnel Services	\$449,957	\$607,822	\$584,583
620030 - Janitorial & Custodial Supplies	\$0	\$5,543	\$5,543
620060 - Office Supplies	\$0	\$800	\$800
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$1,534	\$2,534
620095 - Program Apparel	\$0	\$393	\$393
620000 - Materials and Supplies	\$0	\$8,582	\$9,582
623130 - General Contractual Services	\$0	\$269	\$269
623000 - Contractual Services	\$0	\$269	\$269
624005 - Special Program Expense	\$0	\$62	\$62
624010 - Recognition and Awards	\$0	\$400	\$400
624000 - Program Expense	\$0	\$462	\$462
Tot	al \$449,957	\$617,135	\$594,897

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,063	0.4	\$13,639
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$39,983	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	0.5	\$21,665	0.5	\$22,625
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$109,865
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,728
Total	10.1	\$558,772	9.4	\$539,806

Bessemer – 0012

South Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$117,782	\$135,014	\$141,637
611010 - Employee Health Care Contribution	(\$1,673)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$9,097	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$77	\$120	\$120
613005 - Medicare Tax	\$1,708	\$1,958	\$2,054
610000 - Personnel Services	\$127,148	\$145,470	\$151,843
Tota	\$127,148	\$145,470	\$151,843

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
Total	2.3	\$135,014	2.3	\$141,637

Beverly – 0254

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$85,132	\$86,968	\$90,440
611010 - Employee Health Care Contribution	(\$1,749)	(\$1,706)	(\$1,774)
612005 - Health Benefits	\$9,527	\$9,825	\$9,545
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$134	\$1,261	\$1,311
613007 - Social Security	\$650	\$693	\$724
610000 - Personnel Services	\$93,774	\$97,161	\$100,366
620030 - Janitorial & Custodial Supplies	\$0	\$94	\$94
620060 - Office Supplies	\$0	\$37	\$37
620065 - Staff Apparel	\$0	\$37	\$37
620075 - General Supplies	\$0	\$201	\$501
620095 - Program Apparel	\$0	\$154	\$154
620000 - Materials and Supplies	\$0	\$523	\$823
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
Tot	al \$93,774	\$97,988	\$101,492

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.3	\$86.968	1.3	\$90.440

Bogan - 0264

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$194,854	\$264,357	\$164,07
611010 - Employee Health Care Contribution	(\$1,955)	(\$1,909)	(\$1,98
611020 - Overtime	\$4,771	\$0	9
612005 - Health Benefits	\$10,670	\$9,825	\$9,54
612006 - Dental Benefits	\$157	\$201	\$20
612007 - Life Insurance	\$90	\$120	\$12
613005 - Medicare Tax	\$2,907	\$3,833	\$2,37
613007 - Social Security	\$706	\$2,798	\$94
610000 - Personnel Services	\$212,199	\$279,226	\$175,28
620030 - Janitorial & Custodial Supplies	\$0	\$451	\$45
620060 - Office Supplies	\$0	\$147	\$14
620065 - Staff Apparel	\$0	\$72	\$7
620075 - General Supplies	\$0	\$1,226	\$2,17
620095 - Program Apparel	\$0	\$179	\$17
620000 - Materials and Supplies	\$0	\$2,076	\$3,02
623130 - General Contractual Services	\$0	\$687	\$3
623000 - Contractual Services	\$0	\$687	\$3
624005 - Special Program Expense	\$0	\$216	\$21
624000 - Program Expense	\$0	\$216	\$21
Tot	al \$212.199	\$282.204	\$178.55

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	0.6	\$28,486	0.0	\$0
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.0	\$0
LIFE GUARD (S).3207	0.6	\$23,703	0.0	\$0
SENIOR LIFE GUARD (S).3209	0.1	\$6,770	0.0	\$0
RECREATION LEADER.3301	0.6	\$25,116	0.6	\$26,312
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,749	1.0	\$87,847
ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
Total	4.9	\$264,357	2.6	\$164,071

Bradley - 1004

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$91,004	\$102,260	\$106,538
611010 - Employee Health Care Contribution	(\$2,944)	(\$3,546)	(\$1,774)
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$16,963	\$25,920	\$9,545
612006 - Dental Benefits	\$0	\$396	\$152
612007 - Life Insurance	\$135	\$144	\$120
613005 - Medicare Tax	\$1,248	\$1,483	\$1,545
613007 - Social Security	\$382	\$423	\$441
610000 - Personnel Services	\$106,799	\$127,079	\$116,566
620030 - Janitorial & Custodial Supplies	\$0	\$406	\$506
620060 - Office Supplies	\$0	\$159	\$309
620075 - General Supplies	\$0	\$610	\$1,089
620095 - Program Apparel	\$0	\$112	\$112
620000 - Materials and Supplies	\$0	\$1,287	\$2,016
623130 - General Contractual Services	\$0	\$429	\$0
623000 - Contractual Services	\$0	\$429	\$0
Tot	al \$106.799	\$128,795	\$118,583

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$20,955	0.5	\$21,953
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,815	0.2	\$7,115
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
Total	1.7	\$102,260	1.7	\$106,538

Brainerd - 0177

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$343,256	\$368,187	\$385,747
611010 - Employee Health Care Contribution	า	(\$7,002)	(\$6,695)	(\$8,543)
611020 - Overtime		\$282	\$0	\$0
612005 - Health Benefits		\$37,611	\$38,387	\$40,604
612006 - Dental Benefits		\$625	\$818	\$1,019
612007 - Life Insurance		\$322	\$384	\$504
613005 - Medicare Tax		\$4,809	\$5,339	\$5,593
613007 - Social Security		\$893	\$924	\$965
610000 - Personnel Services		\$380,796	\$407,343	\$425,889
620030 - Janitorial & Custodial Supplies		\$0	\$3,653	\$3,653
620060 - Office Supplies		\$0	\$266	\$366
620065 - Staff Apparel		\$0	\$153	\$0
620075 - General Supplies		\$0	\$3,641	\$4,341
620095 - Program Apparel		\$0	\$472	\$272
620000 - Materials and Supplies		\$0	\$8,184	\$8,632
623130 - General Contractual Services		\$0	\$662	\$662
623000 - Contractual Services		\$0	\$662	\$662
	Total	\$380,796	\$416,190	\$435,183

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,659	1.0	\$90,347
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$53,990	1.0	\$56,103
Total	6.2	\$368,187	6.2	\$385,747

Calumet - 0011

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$623,657	\$679,440	\$713,333
611010 - Employee Health Care Contribution	(\$14,518)	(\$13,562)	(\$12,924)
611020 - Overtime	\$1,241	\$0	\$0
612005 - Health Benefits	\$79,595	\$80,039	\$83,955
612006 - Dental Benefits	\$908	\$1,750	\$1,687
612007 - Life Insurance	\$667	\$898	\$898
613005 - Medicare Tax	\$7,097	\$9,852	\$10,343
613007 - Social Security	\$1,719	\$1,656	\$1,729
610000 - Personnel Services	\$700,366	\$760,072	\$799,022
620030 - Janitorial & Custodial Supplies	\$0	\$5,562	\$5,562
620060 - Office Supplies	\$0	\$1,019	\$1,019
620065 - Staff Apparel	\$0	\$431	\$431
620075 - General Supplies	\$0	\$7,393	\$8,393
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$341	\$341
620000 - Materials and Supplies	\$0	\$17,635	\$18,635
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623000 - Contractual Services	\$0	\$4,890	\$4,890
Tot	al \$700,366	\$782,597	\$822,546

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$37,912	0.5	\$39,402
RECREATION LEADER.3301	1.1	\$47,371	1.1	\$49,627
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
CRAFTS INSTRUCTOR (M).3309	0.4	\$27,047	0.4	\$28,548
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (H).3325	0.7	\$34,652	0.7	\$36,004
PHYSICAL INSTRUCTOR (M).3326	2.0	\$137,176	2.0	\$142,611
GYMNASTICS INSTRUCTOR.3332	1.0	\$68,283	1.0	\$70,963
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$99,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	2.0	\$107,604	2.0	\$110,905
ATTENDANT (S).4363	0.1	\$4,356	0.1	\$4,547
Total	11.5	\$679,440	11.5	\$713,333

Carver – 0255

South Region – Corporate Fund

	2024 Actual	2025 Budget	2026 Budget
	\$577,552	\$769,797	\$872,943
on	(\$10,257)	(\$9,334)	(\$12,246)
	\$7,015	\$0	\$0
	\$55,517	\$58,544	\$67,752
	\$561	\$1,101	\$1,427
	\$472	\$648	\$792
	\$8,354	\$11,162	\$12,658
	\$1,916	\$4,802	\$4,994
	\$641,130	\$836,719	\$948,320
	\$0	\$2,080	\$2,080
	\$0	\$400	\$400
	\$0	\$471	\$471
	\$0	\$1,000	\$2,000
	\$0	\$393	\$393
	\$0	\$4,343	\$5,343
	\$0	\$824	\$824
	\$0	\$824	\$824
Total	\$641,130	\$841,887	\$954,488
	Total	\$577,552 \$(\$10,257) \$7,015 \$55,517 \$561 \$472 \$8,354 \$1,916 \$641,130 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$577,552 \$769,797 (\$10,257) \$7,015 \$00 \$55,517 \$58,544 \$561 \$1,101 \$472 \$648 \$8,354 \$11,162 \$1,916 \$4802 \$641,300 \$836,719 \$00 \$2,080 \$00 \$471 \$00 \$1,000 \$0 \$393 \$00 \$43,43 \$00 \$824 \$00 \$824 \$00 \$824

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.4	\$153,548	3.4	\$160,527
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.1	\$48,092	1.1	\$50,382
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$68,283	1.0	\$70,963
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,344	1.0	\$94,177
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
ATTENDANT (S).4363	0.1	\$3,857	0.1	\$4,026
Total	14.3	\$769,797	15.3	\$872,943

Cole – 0270

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$92,323	\$100,689	\$104,903
611010 - Employee Health Care Contribution	(\$2,693)	(\$4,447)	(\$8,312)
611020 - Overtime	\$75	\$0	\$0
612005 - Health Benefits	\$14,902	\$28,993	\$55,184
612006 - Dental Benefits	\$287	\$527	\$992
612007 - Life Insurance	\$124	\$264	\$408
613005 - Medicare Tax	\$1,294	\$1,460	\$1,521
613007 - Social Security	\$76	\$231	\$241
610000 - Personnel Services	\$106,388	\$127,717	\$154,936
620030 - Janitorial & Custodial Supplies	\$0	\$1,812	\$1,812
620060 - Office Supplies	\$0	\$74	\$74
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$774	\$1,074
620000 - Materials and Supplies	\$0	\$2,769	\$3,069
623130 - General Contractual Services	\$0	\$368	\$368
623000 - Contractual Services	\$0	\$368	\$368
624005 - Special Program Expense	\$0	\$62	\$62
624000 - Program Expense	\$0	\$62	\$62
Tot	al \$106,388	\$130,916	\$158,435

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$22,473	0.5	\$23,544
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
Tota	1.6	\$100,689	1.6	\$104,903

Cooper – 0287

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$105,887	\$114,010	\$118,809
611010 - Employee Health Care Contribution	(\$3,530)	(\$3,546)	(\$3,688
611020 - Overtime	\$180	\$0	\$0
612005 - Health Benefits	\$19,200	\$20,715	\$17,68
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$162	\$144	\$144
613005 - Medicare Tax	\$1,455	\$1,653	\$1,723
610000 - Personnel Services	\$123,354	\$133,372	\$135,060
620030 - Janitorial & Custodial Supplies	\$0	\$318	\$318
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$304	\$804
620095 - Program Apparel	\$0	\$89	\$89
620000 - Materials and Supplies	\$0	\$839	\$1,339
623130 - General Contractual Services	\$0	\$237	\$23
623000 - Contractual Services	\$0	\$237	\$237
Tot	al \$123.354	\$134.448	\$136.64

Positions		2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301		0.9	\$38,220	0.9	\$40,040
PLAYGROUND SUPERVISOR.3350		1.0	\$75,790	1.0	\$78,769
	Total	1.9	\$114.010	1.9	\$118.809

Dawes – 0239

South Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$97,991	\$96,346	\$100,278
611010 - Employee Health Care Contributio	n	(\$3,560)	(\$3,546)	(\$3,688)
611020 - Overtime		\$18	\$0	\$0
612005 - Health Benefits		\$19,384	\$20,715	\$17,681
612006 - Dental Benefits		\$468	\$465	\$465
612007 - Life Insurance		\$164	\$144	\$144
613005 - Medicare Tax		\$1,331	\$1,397	\$1,454
613007 - Social Security		\$474	\$462	\$482
610000 - Personnel Services		\$116,269	\$115,982	\$116,816
620030 - Janitorial & Custodial Supplies		\$0	\$497	\$497
620060 - Office Supplies		\$0	\$98	\$98
620065 - Staff Apparel		\$0	\$98	\$98
620075 - General Supplies		\$0	\$198	\$698
620095 - Program Apparel		\$0	\$118	\$118
620000 - Materials and Supplies		\$0	\$1,008	\$1,508
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	\$116,269	\$117,255	\$118,590

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.3	\$13,104	0.3	\$13,728
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.5	\$96.346	1.5	\$100.278

Dooley – 0296

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$125,065	\$142,399	\$148,203
611010 - Employee Health Care Contribution	(\$3,580)	(\$3,546)	(\$3,688)
611020 - Overtime	\$354	\$0	\$0
612005 - Health Benefits	\$19,418	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$165	\$144	\$144
613005 - Medicare Tax	\$1,703	\$2,065	\$2,149
613007 - Social Security	\$442	\$462	\$482
610000 - Personnel Services	\$144,035	\$167,908	\$174,571
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$841	\$1,341
620095 - Program Apparel	\$0	\$56	\$56
620000 - Materials and Supplies	\$0	\$1,270	\$1,770
623130 - General Contractual Services	\$0	\$202	\$202
623000 - Contractual Services	\$0	\$202	\$202
Tot	al \$144,035	\$169,380	\$176,543

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	2.4	\$142 300	2.4	\$148 203

Durkin - 0268

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$150,146	\$180,535	\$188,194
611010 - Employee Health Care Contribution	(\$4,415)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$24,083	\$25,920	\$26,816
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$203	\$144	\$144
613005 - Medicare Tax	\$2,110	\$2,618	\$2,729
613007 - Social Security	\$612	\$693	\$724
610000 - Personnel Services	\$172,739	\$206,760	\$215,315
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	\$2,525
620095 - Program Apparel	\$0	\$272	\$272
620000 - Materials and Supplies	\$0	\$3,116	\$3,616
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
Tot	tal \$172,739	\$210,290	\$219,346

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$57,417	1.3	\$60,152
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.7	\$36,235	0.7	\$37,603
PLAYGROUND SUPERVISOR.3350	1.0	\$75,705	1.0	\$78,769
Total	3.3	\$180,535	3.3	\$188,194

Euclid - 0066

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$123,955	\$135,528	\$141,332
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)
611020 - Overtime	\$540	\$0	\$0
612005 - Health Benefits	\$9,516	\$7,848	\$9,545
612006 - Dental Benefits	\$0	\$152	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,750	\$1,965	\$2,049
613007 - Social Security	\$434	\$462	\$482
610000 - Personnel Services	\$134,534	\$144,369	\$151,955
620030 - Janitorial & Custodial Supplies	\$0	\$465	\$505
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$545	\$1,005
620095 - Program Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$0	\$1,187	\$1,687
623130 - General Contractual Services	\$0	\$169	\$169
623000 - Contractual Services	\$0	\$169	\$169
624005 - Special Program Expense	\$0	\$65	\$65
624000 - Program Expense	\$0	\$65	\$65
Tot	al \$134,534	\$145,790	\$153,877

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.2	\$52,416	1.2	\$54,912
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
Total	2.4	\$135,528	2.4	\$141,332

Fernwood - 0065

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$678,289	\$848,953	\$887,234
611010 - Employee Health Care Contribution	(\$7,022)	(\$8,615)	(\$9,673)
611020 - Overtime	\$9,978	\$0	\$0
612005 - Health Benefits	\$38,082	\$53,814	\$56,902
612006 - Dental Benefits	\$277	\$1,012	\$1,121
612007 - Life Insurance	\$323	\$528	\$648
613005 - Medicare Tax	\$9,863	\$12,310	\$12,865
613007 - Social Security	\$3,201	\$6,012	\$6,253
610000 - Personnel Services	\$732,990	\$914,014	\$955,351
620030 - Janitorial & Custodial Supplies	\$0	\$3,916	\$3,916
620060 - Office Supplies	\$0	\$52	\$392
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,508	\$2,668
620095 - Program Apparel	\$0	\$413	\$413
620000 - Materials and Supplies	\$0	\$7,123	\$7,623
623130 - General Contractual Services	\$0	\$382	\$382
623000 - Contractual Services	\$0	\$382	\$382
624005 - Special Program Expense	\$0	\$320	\$320
624000 - Program Expense	\$0	\$320	\$320
Tot	al \$732,990	\$921,839	\$963,676

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	5.5	\$250,124	5.5	\$261,493
NATATORIUM INSTRUCTOR (H).3206	0.9	\$49,736	0.9	\$50,461
LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
NATATORIUM INSTRUCTOR (M).3208	1.0	\$74,586	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.1	\$47,043	1.1	\$49,284
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$95,347
ATTENDANT (H).4361	0.6	\$30,546	0.6	\$31,941
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
ATTENDANT (S).4363	0.2	\$7,794	0.2	\$8,135
Total	16.2	\$848.953	16.2	\$887.234

Foster – 0026

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$876,499	\$1,038,658	\$1,084,195
611010 - Employee Health Care Contribution	(\$16,759)	(\$16,493)	(\$17,153)
611020 - Overtime	\$7,120	\$0	\$0
612005 - Health Benefits	\$91,418	\$120,714	\$118,504
612006 - Dental Benefits	\$1,687	\$2,331	\$2,331
612007 - Life Insurance	\$770	\$960	\$960
613005 - Medicare Tax	\$11,580	\$15,061	\$15,721
613007 - Social Security	\$3,036	\$5,683	\$5,914
610000 - Personnel Services	\$975,352	\$1,166,913	\$1,210,472
620030 - Janitorial & Custodial Supplies	\$0	\$4,327	\$4,577
620060 - Office Supplies	\$0	\$998	\$998
620065 - Staff Apparel	\$0	\$414	\$414
620075 - General Supplies	\$0	\$4,222	\$4,422
620095 - Program Apparel	\$0	\$477	\$477
620000 - Materials and Supplies	\$0	\$10,437	\$10,887
623130 - General Contractual Services	\$0	\$1,202	\$951
623000 - Contractual Services	\$0	\$1,202	\$951
Tot	al \$975.352	\$1 178 552	\$1 222 310

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.9	\$225,021	4.9	\$235,190
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,392	0.7	\$27,555
CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$68,969
ARTCRAFT INSTRUCTOR (H).3312	0.8	\$39,983	0.8	\$41,543
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$35,659
PHYSICAL INSTRUCTOR (M).3326	2.0	\$140,293	2.0	\$145,800
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	2.1	\$98,586	2.1	\$102,954
ATTENDANT (M).4362	2.0	\$108,682	2.0	\$112,925
ATTENDANT (S).4363	0.2	\$6,592	0.2	\$6,880
Total	19.0	\$1,038,658	19.0	\$1,084,195

Gage - 0022

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$374,648	\$452,301	\$472,559
611010 - Employee Health Care Contribution	(\$6,355)	(\$6,275)	(\$6,526)
611020 - Overtime	\$1,770	\$0	\$0
612005 - Health Benefits	\$34,640	\$38,387	\$33,915
612006 - Dental Benefits	\$157	\$749	\$749
612007 - Life Insurance	\$292	\$384	\$384
613005 - Medicare Tax	\$4,034	\$6,558	\$6,852
613007 - Social Security	\$3,587	\$4,640	\$4,827
610000 - Personnel Services	\$412,774	\$496,745	\$512,760
620030 - Janitorial & Custodial Supplies	\$0	\$4,692	\$4,692
620060 - Office Supplies	\$0	\$883	\$1,133
620065 - Staff Apparel	\$0	\$345	\$345
620075 - General Supplies	\$0	\$2,161	\$3,161
620095 - Program Apparel	\$0	\$393	\$393
620000 - Materials and Supplies	\$0	\$8,473	\$9,723
623130 - General Contractual Services	\$0	\$1,036	\$811
623000 - Contractual Services	\$0	\$1,036	\$811
624005 - Special Program Expense	\$0	\$62	\$62
624000 - Program Expense	\$0	\$62	\$62
Tot	tal \$412,774	\$506,316	\$523,356

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.3	\$57,876	1.3	\$60,632
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,561	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,644	1.0	\$97,977
ATTENDANT (H).4361	1.5	\$69,241	1.5	\$71,087
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.4	\$12,542	0.4	\$13,091
Total	8.4	\$452.301	8.4	\$472,559

Gage – 0022

South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$135,327	\$141,274	\$146,857
611010 - Employee Health Care Contribution	(\$1,689)	(\$1,648)	(\$1,714)
611020 - Overtime	\$6,492	\$0	\$0
612005 - Health Benefits	\$9,215	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$78	\$120	\$120
613005 - Medicare Tax	\$2,026	\$2,048	\$2,129
610000 - Personnel Services	\$151,606	\$151,820	\$157,138
To	tal \$151,606	\$151,820	\$157,138

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
Total	2.3	\$141,274	2.3	\$146,857

Gately – 0244

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$177,289	\$191,589	\$200,164
611010 - Employee Health Care Contribution	(\$3,916)	(\$3,546)	(\$3,688)
611020 - Overtime	\$299	\$0	\$0
612005 - Health Benefits	\$20,732	\$20,715	\$17,681
612006 - Dental Benefits	\$229	\$465	\$465
612007 - Life Insurance	\$180	\$144	\$144
613005 - Medicare Tax	\$2,513	\$2,778	\$2,902
613007 - Social Security	\$889	\$1,056	\$1,103
610000 - Personnel Services	\$198,215	\$213,200	\$218,771
620030 - Janitorial & Custodial Supplies	\$0	\$1,289	\$1,289
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,017	\$1,217
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$2,675	\$2,875
623130 - General Contractual Services	\$0	\$806	\$806
626067 - Gately Park Management	\$1,655,199	\$1,567,962	\$1,569,260
623000 - Contractual Services	\$1,655,199	\$1,568,768	\$1,570,066
Tot	al \$1 853 414	\$1 784 643	\$1 791 712

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.4	\$62,070	1.4	\$64,964
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,037	0.5	\$17,788
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,165	1.0	\$78,639
Total	3.6	\$191,589	3.6	\$200,164

Grand Crossing – 0015

South Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$401,350	\$508,300	\$531,421
611010 - Employee Health Care Contribution	n	(\$7,248)	(\$8,661)	(\$6,469)
611020 - Overtime		\$2,483	\$0	\$0
612005 - Health Benefits		\$40,240	\$51,792	\$40,669
612006 - Dental Benefits		\$523	\$1,137	\$811
612007 - Life Insurance		\$333	\$552	\$528
613005 - Medicare Tax		\$5,733	\$7,370	\$7,706
613007 - Social Security		\$1,901	\$4,140	\$4,304
610000 - Personnel Services		\$445,314	\$564,631	\$578,969
620030 - Janitorial & Custodial Supplies		\$0	\$4,877	\$5,377
620060 - Office Supplies		\$0	\$517	\$517
620065 - Staff Apparel		\$0	\$443	\$443
620075 - General Supplies		\$0	\$3,172	\$3,572
620095 - Program Apparel		\$0	\$66	\$466
620000 - Materials and Supplies		\$0	\$9,075	\$10,375
623130 - General Contractual Services		\$0	\$1,571	\$671
623000 - Contractual Services		\$0	\$1,571	\$671
624005 - Special Program Expense		\$0	\$293	\$93
624000 - Program Expense		\$0	\$293	\$93
	Total	\$445,314	\$575,570	\$590,108

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.6	\$69,953	1.6	\$73,222
RECREATION LEADER (DAYCAMP).3302	0.3	\$12,178	0.3	\$12,715
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$38,617	0.7	\$40,073
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,820	2.0	\$111,165
ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
Total	9.4	\$508,300	9.4	\$531,421

Graver - 0179

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$247,450	\$279,797	\$289,619
611010 - Employee Health Care Contribution	1	(\$9,488)	(\$9,111)	(\$8,712)
611020 - Overtime		\$296	\$0	\$0
612005 - Health Benefits		\$52,886	\$51,576	\$41,444
612006 - Dental Benefits		\$458	\$1,106	\$1,024
612007 - Life Insurance		\$436	\$492	\$468
613005 - Medicare Tax		\$3,465	\$4,057	\$4,199
613007 - Social Security		\$834	\$924	\$965
610000 - Personnel Services		\$296,337	\$328,842	\$329,008
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	\$3,781
620095 - Program Apparel		\$0	\$224	\$224
620000 - Materials and Supplies		\$0	\$6,724	\$7,924
623130 - General Contractual Services		\$0	\$1,492	\$492
623000 - Contractual Services		\$0	\$1,492	\$492
624005 - Special Program Expense		\$0	\$40	\$40
624000 - Program Expense		\$0	\$40	\$40
	Total	\$296,337	\$337,097	\$337,463

Positions	2025 FTE	2025 Buaget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.5	\$99,474	1.5	\$103,453
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$54,933
Total	4.4	\$279,797	4.4	\$289,619

Hale - 0234

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$538,259	\$605,961	\$654,484
611010 - Employee Health Care Contribution	(\$8,669)	(\$7,848)	(\$8,618)
611020 - Overtime	\$2,446	\$0	\$0
612005 - Health Benefits	\$48,326	\$46,234	\$42,012
612006 - Dental Benefits	\$468	\$921	\$934
612007 - Life Insurance	\$399	\$744	\$744
613005 - Medicare Tax	\$7,722	\$8,786	\$9,490
613007 - Social Security	\$6,301	\$7,442	\$7,749
610000 - Personnel Services	\$595,250	\$662,241	\$706,795
620030 - Janitorial & Custodial Supplies	\$0	\$3,849	\$3,849
620060 - Office Supplies	\$0	\$1,236	\$1,236
620065 - Staff Apparel	\$0	\$592	\$592
620075 - General Supplies	\$0	\$6,490	\$7,490
620095 - Program Apparel	\$0	\$2,500	\$2,500
620000 - Materials and Supplies	\$0	\$14,667	\$15,667
623130 - General Contractual Services	\$0	\$605	\$605
623000 - Contractual Services	\$0	\$605	\$605
624005 - Special Program Expense	\$0	\$318	\$318
624000 - Program Expense	\$0	\$318	\$318
Tot	al \$595,250	\$677,831	\$723,385

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
SHALLOW WATER ATTENDANT (S).3212	0.2	\$6,125	0.2	\$6,394
RECREATION LEADER.3301	1.3	\$55,146	1.3	\$57,772
RECREATION LEADER (DAYCAMP).3302	1.3	\$44,712	1.3	\$46,683
MUSIC INSTRUCTOR (H).3322	0.0	\$0	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
DRAMA INSTRUCTOR (M).3329	1.0	\$68,767	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,104	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$108,240	2.0	\$111,165
ATTENDANT (S).4363	0.3	\$12,328	0.3	\$12,868
Total	11 1	\$605 961	11.6	\$654.484

Hamilton - 0009

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$370,737	\$438,625	\$487,552
611010 - Employee Health Care Contribution	(\$7,736)	(\$9,635)	(\$11,600)
611020 - Overtime	\$906	\$0	\$0
612005 - Health Benefits	\$42,116	\$73,649	\$79,554
612006 - Dental Benefits	\$468	\$1,339	\$1,608
612007 - Life Insurance	\$356	\$672	\$792
613005 - Medicare Tax	\$5,313	\$6,360	\$7,070
613007 - Social Security	\$1,573	\$5,017	\$5,222
610000 - Personnel Services	\$413,732	\$516,028	\$570,199
620030 - Janitorial & Custodial Supplies	\$0	\$3,180	\$3,180
620060 - Office Supplies	\$0	\$491	\$491
620065 - Staff Apparel	\$0	\$362	\$362
620075 - General Supplies	\$0	\$2,185	\$3,185
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$300	\$300
620000 - Materials and Supplies	\$0	\$9,408	\$10,408
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
То	tal \$413,732	\$531,837	\$587,008

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.8	\$34,191	0.8	\$35,819
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,126	0.6	\$23,101
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
DRAMA INSTRUCTOR (M).3329	0.0	\$0	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,604	1.0	\$92,977
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
ATTENDANT (S).4363	0.3	\$9,594	0.3	\$10,014
Total	8.0	\$438,625	8.3	\$487,552

Harris (Harriet) - 0524

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$552,682	\$716,781	\$751,500
611010 - Employee Health Care Contribution	(\$9,331)	(\$9,122)	(\$9,487)
611020 - Overtime	\$6,659	\$0	\$0
612005 - Health Benefits	\$50,982	\$53,339	\$49,072
612006 - Dental Benefits	\$1,079	\$1,193	\$1,193
612007 - Life Insurance	\$429	\$528	\$528
613005 - Medicare Tax	\$7,973	\$10,393	\$10,897
613007 - Social Security	\$3,530	\$9,514	\$9,901
610000 - Personnel Services	\$614,004	\$782,626	\$813,604
620030 - Janitorial & Custodial Supplies	\$0	\$5,370	\$5,370
620060 - Office Supplies	\$0	\$352	\$352
620065 - Staff Apparel	\$0	\$362	\$362
620075 - General Supplies	\$0	\$2,713	\$2,913
620095 - Program Apparel	\$0	\$34	\$434
620000 - Materials and Supplies	\$0	\$8,831	\$9,431
623130 - General Contractual Services	\$0	\$1,298	\$898
623000 - Contractual Services	\$0	\$1,298	\$898
624005 - Special Program Expense	\$0	\$64	\$64
624000 - Program Expense	\$0	\$64	\$64
Tot	al \$614,004	\$792,819	\$823,997

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.7	\$168,832	3.7	\$176,506
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.7	\$71,109	1.7	\$73,810
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
SENIOR LIFE GUARD (S).3209	0.8	\$39,483	0.8	\$41,163
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,180	0.1	\$4,350
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$99,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$53,405	1.0	\$56,103
ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
Total	13.7	\$716,781	13.7	\$751,500

Hayes - 0242

South Region - Corporate Fund

2024 Actual	2025 Budget	2026 Budget
\$642,332	\$736,487	\$769,359
(\$7,332)	(\$6,584)	(\$6,754)
\$10,196	\$0	\$0
\$40,470	\$43,592	\$28,535
\$564	\$769	\$739
\$337	\$504	\$744
\$9,404	\$10,679	\$11,156
\$3,366	\$7,797	\$8,112
\$699,337	\$793,243	\$811,891
\$0	\$4,336	\$4,336
\$0	\$245	\$245
\$0	\$217	\$217
\$0	\$1,598	\$1,798
\$0	\$354	\$354
\$0	\$6,750	\$6,950
\$0	\$1,089	\$1,089
\$0	\$1,089	\$1,089
\$0	\$40	\$40
\$0	\$40	\$40
tal \$699,337	\$801,122	\$819,970
	\$642,332 (\$7,332) \$10,196 \$40,470 \$564 \$337 \$9,404 \$3,366 \$699,337 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$642,332 \$736,487 (\$7,332) (\$6,584) \$10,196 \$0 \$40,470 \$43,592 \$564 \$769 \$337 \$504 \$9,404 \$10,679 \$3,366 \$7,797 \$699,337 \$793,243 \$0 \$4,336 \$0 \$245 \$0 \$217 \$0 \$1,598 \$0 \$354 \$0 \$1,089 \$0 \$1,089 \$0 \$1,089 \$0 \$4,000 \$0 \$1,089 \$0 \$4,000 \$0 \$1,089 \$0 \$4,000 \$0 \$4,000 \$0 \$1,089 \$0 \$4,000 \$0 \$4,000 \$0 \$1,089 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$1,089 \$0 \$4,000 \$0 \$4,000 \$0 \$1,089 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$4,000 \$0 \$1,089 \$0 \$4,000 \$0 \$4,000

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.7	\$171,234	3.7	\$179,017
LIFE GUARD (S).3207	1.7	\$71,109	1.7	\$73,810
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
RECREATION LEADER (DAYCAMP).3302	1.0	\$35,517	1.0	\$37,082
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$31,681
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	0.2	\$7,848	0.2	\$8,191
Total	14.0	\$736,487	14.0	\$769,359

Hermitage – 1008

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$117,901	\$112,649	\$117,362
611010 - Employee Health Care Contribution	(\$3,561)	(\$3,546)	(\$3,688)
611020 - Overtime	\$21	\$0	\$0
612005 - Health Benefits	\$19,389	\$20,715	\$17,681
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$1,642	\$1,633	\$1,702
613007 - Social Security	\$438	\$390	\$407
610000 - Personnel Services	\$136,461	\$132,450	\$134,073
620030 - Janitorial & Custodial Supplies	\$0	\$820	\$820
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$917	\$1,417
620095 - Program Apparel	\$0	\$84	\$84
620000 - Materials and Supplies	\$0	\$2,028	\$2,528
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
Tot	al \$136,461	\$134,837	\$136,960

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,284	0.2	\$6,561
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.9	\$112,649	1.9	\$117,362

Jackie Robinson - 0236

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$109,423	\$135,143	\$144,413
611010 - Employee Health Care Contribution		(\$3,532)	(\$3,546)	(\$3,688)
611020 - Overtime		\$219	\$0	\$0
612005 - Health Benefits		\$19,261	\$20,715	\$17,681
612006 - Dental Benefits		\$0	\$396	\$396
612007 - Life Insurance		\$162	\$144	\$144
613005 - Medicare Tax		\$1,537	\$1,960	\$2,094
613007 - Social Security		\$215	\$231	\$241
610000 - Personnel Services		\$127,285	\$155,042	\$161,281
620030 - Janitorial & Custodial Supplies		\$0	\$1,798	\$1,798
620060 - Office Supplies		\$0	\$83	\$83
620065 - Staff Apparel		\$0	\$114	\$114
620075 - General Supplies		\$0	\$719	\$1,219
620095 - Program Apparel		\$0	\$118	\$118
620000 - Materials and Supplies		\$0	\$2,833	\$3,333
623130 - General Contractual Services		\$0	\$308	\$308
623000 - Contractual Services		\$0	\$308	\$308
624005 - Special Program Expense		\$0	\$49	\$49
624000 - Program Expense		\$0	\$49	\$49
	Total	\$127,285	\$158,232	\$164,971

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
ATTENDANT (H).4361	0.7	\$30,272	0.7	\$34,318
Total	2.3	\$135,143	2.3	\$144,413

Jackson - 0019

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$474,574	\$507,372	\$528,351
611010 - Employee Health Care Contribution	(\$8,053)	(\$9,754)	(\$8,887)
611020 - Overtime	\$1,810	\$0	\$0
612005 - Health Benefits	\$44,674	\$55,685	\$44,502
612006 - Dental Benefits	\$586	\$1,158	\$1,207
612007 - Life Insurance	\$370	\$648	\$648
613005 - Medicare Tax	\$6,768	\$7,357	\$7,661
613007 - Social Security	\$1,782	\$2,921	\$3,049
610000 - Personnel Services	\$522,512	\$565,387	\$576,531
620030 - Janitorial & Custodial Supplies	\$0	\$6,506	\$7,106
620060 - Office Supplies	\$0	\$370	\$370
620065 - Staff Apparel	\$0	\$812	\$812
620075 - General Supplies	\$0	\$6,722	\$7,622
620095 - Program Apparel	\$0	\$690	\$990
620000 - Materials and Supplies	\$0	\$15,100	\$16,900
623130 - General Contractual Services	\$0	\$2,611	\$1,311
623000 - Contractual Services	\$0	\$2,611	\$1,311
624005 - Special Program Expense	\$0	\$27	\$27
624000 - Program Expense	\$0	\$27	\$27
Tot	al \$522,512	\$583,125	\$594,770

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	2.1	\$94,459	2.1	\$98,895
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,658	0.9	\$34,097
PHYSICAL INSTRUCTOR (H).3325	0.4	\$21,324	0.4	\$22,156
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,103	2.0	\$140,408
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,182	0.1	\$4,350
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$54,000	1.0	\$56,103
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
Total	9.2	\$507.372	9.2	\$528.351

Kennedy - 0048

South Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$210,204	\$251,702	\$262,048
611010 - Employee Health Care Contributio	n	(\$3,090)	(\$5,735)	(\$5,964)
611020 - Overtime		\$200	\$0	\$0
612005 - Health Benefits		\$16,829	\$33,905	\$33,140
612006 - Dental Benefits		\$297	\$628	\$628
612007 - Life Insurance		\$142	\$324	\$324
613005 - Medicare Tax		\$3,055	\$3,650	\$3,800
613007 - Social Security		\$1,909	\$2,903	\$3,029
610000 - Personnel Services		\$229,547	\$287,377	\$297,005
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	\$2,565
620095 - Program Apparel		\$0	\$1,208	\$1,208
620000 - Materials and Supplies		\$0	\$4,915	\$6,615
623130 - General Contractual Services		\$0	\$765	\$65
623000 - Contractual Services		\$0	\$765	\$65
	Total	\$229,547	\$293,056	\$303,684

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	0.5	\$33,158	0.5	\$34,484
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	0.6	\$29,423	0.6	\$30,727
ATTENDANT (S).4363	0.4	\$13,183	0.4	\$13,760
Total	4.5	\$251 702	4.5	\$262 048

Lawler – 1011

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$114,124	\$114,138	\$118,910
611010 - Employee Health Care Contribution	(\$1,747)	(\$1,706)	(\$1,774)
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$9,536	\$7,848	\$6,689
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,628	\$1,655	\$1,724
613007 - Social Security	\$660	\$693	\$724
610000 - Personnel Services	\$124,697	\$122,949	\$126,593
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$239	\$239
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$456	\$956
620000 - Materials and Supplies	\$0	\$1,020	\$1,520
623130 - General Contractual Services	\$0	\$172	\$172
623000 - Contractual Services	\$0	\$172	\$172
Т	otal \$124,697	\$124,140	\$128,285

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
Total	1.9	\$114.138	1.9	\$118.910

Lindblom - 0243

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$348,669	\$405,735	\$424,494
611010 - Employee Health Care Contribution	(\$6,071)	(\$7,525)	(\$9,405)
611020 - Overtime	\$1,644	\$0	\$0
612005 - Health Benefits	\$33,467	\$46,664	\$51,828
612006 - Dental Benefits	\$64	\$962	\$1,164
612007 - Life Insurance	\$279	\$552	\$552
613005 - Medicare Tax	\$5,044	\$5,883	\$6,155
613007 - Social Security	\$2,429	\$4,320	\$4,495
610000 - Personnel Services	\$385,524	\$456,592	\$479,283
620030 - Janitorial & Custodial Supplies	\$0	\$3,647	\$3,647
620060 - Office Supplies	\$0	\$98	\$248
620065 - Staff Apparel	\$0	\$145	\$345
620075 - General Supplies	\$0	\$2,797	\$3,797
620095 - Program Apparel	\$0	\$337	\$337
620000 - Materials and Supplies	\$0	\$7,024	\$8,374
623130 - General Contractual Services	\$0	\$927	\$577
623000 - Contractual Services	\$0	\$927	\$577
624005 - Special Program Expense	\$0	\$31	\$31
624000 - Program Expense	\$0	\$31	\$31
Tot	al \$385,524	\$464,573	\$488,264

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.4	\$19,372	0.4	\$18,990
RECREATION LEADER (DAYCAMP).3302	0.4	\$15,347	0.4	\$16,023
PHYSICAL INSTRUCTOR (H).3325	0.8	\$39,983	0.8	\$41,543
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$92,717
ATTENDANT (H).4361	1.5	\$70,418	1.5	\$73,538
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
Total	7.4	\$405.735	7.4	\$424.494

Lowe - 1044

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$120,846	\$116,338	\$120,974
611010 - Employee Health Care Contribution	(\$1,748)	(\$1,706)	(\$1,774)
611020 - Overtime	\$905	\$0	\$0
612005 - Health Benefits	\$9,537	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,740	\$1,687	\$1,754
613007 - Social Security	\$438	\$281	\$293
610000 - Personnel Services	\$131,798	\$124,720	\$128,208
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	\$2,545
620095 - Program Apparel	\$0	\$112	\$112
620000 - Materials and Supplies	\$0	\$3,723	\$4,223
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
Tot	al \$131 798	\$128 868	\$132 856

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$4,531	0.1	\$4,731
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
Total	1.8	\$116,338	1.8	\$120,974

Mann - 0017

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$720,956	\$796,883	\$857,351
611010 - Employee Health Care Contribution	(\$13,707)	(\$15,711)	(\$13,872)
611020 - Overtime	\$3,840	\$0	\$0
612005 - Health Benefits	\$76,243	\$109,574	\$70,987
612006 - Dental Benefits	\$1,509	\$2,095	\$1,693
612007 - Life Insurance	\$630	\$878	\$854
613005 - Medicare Tax	\$10,260	\$11,555	\$12,432
613007 - Social Security	\$2,858	\$5,406	\$5,384
610000 - Personnel Services	\$802,588	\$910,681	\$934,829
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	\$3,229	\$3,879
620095 - Program Apparel	\$0	\$506	\$506
620000 - Materials and Supplies	\$0	\$8,014	\$8,664
623130 - General Contractual Services	\$0	\$395	\$395
623000 - Contractual Services	\$0	\$395	\$395
Tota	al \$802,588	\$919,089	\$943,888

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.3	\$197,317	4.3	\$207,326
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.7	\$29,025	1.4	\$64,728
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.5	\$19,451
CRAFTS INSTRUCTOR (M).3309	0.6	\$40,570	0.6	\$42,822
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$6,917	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$111,035
ATTENDANT (S).4363	0.2	\$6,164	0.2	\$6,434
Total	14.6	\$796,883	15.1	\$857,351

Mann - 0017

South Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$114,003	\$135,014	\$140,597
611010 - Employee Health Care Contribution	(\$3,439)	(\$3,426)	(\$3,563)
611020 - Overtime	\$2,356	\$0	\$0
612005 - Health Benefits	\$18,720	\$25,920	\$26,816
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$158	\$144	\$144
613005 - Medicare Tax	\$1,634	\$1,958	\$2,039
610000 - Personnel Services	\$133,433	\$160,006	\$166,429
Total	\$133 /33	\$160,006	\$166.420

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
Total	2.3	\$135,014	2.3	\$140,597

Marquette – 0010

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$480,440	\$496,839	\$598,238
611010 - Employee Health Care Contribution	(\$8,869)	(\$9,273)	(\$11,171)
611020 - Overtime	\$880	\$0	\$0
612005 - Health Benefits	\$48,044	\$54,513	\$51,457
612006 - Dental Benefits	\$689	\$1,207	\$1,283
612007 - Life Insurance	\$408	\$648	\$744
613005 - Medicare Tax	\$6,107	\$7,204	\$8,674
613007 - Social Security	\$1,740	\$1,815	\$1,895
610000 - Personnel Services	\$529,439	\$552,952	\$651,120
620030 - Janitorial & Custodial Supplies	\$0	\$6,369	\$6,369
620060 - Office Supplies	\$0	\$1,336	\$1,336
620065 - Staff Apparel	\$0	\$481	\$481
620075 - General Supplies	\$0	\$4,676	\$5,676
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$603	\$603
620000 - Materials and Supplies	\$0	\$16,355	\$17,355
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
То	tal \$529,439	\$574,679	\$673,847

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,144	0.6	\$23,119
MUSIC INSTRUCTOR (H).3322	0.5	\$26,655	0.5	\$27,695
MUSIC INSTRUCTOR (M).3323	0.0	\$0	1.0	\$68,969
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$140,278
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$99,717
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	2.0	\$108,774	2.0	\$110,905
ATTENDANT (S).4363	0.2	\$7,126	0.2	\$7,438
Total	9.0	£40£ 920	0.0	¢£00 220

Marquette – 0010

South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$115,036	\$106,622	\$111,893
611010 - Employee Health Care Contribution	(\$1,680)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$7,266	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$77	\$120	\$120
613005 - Medicare Tax	\$1,694	\$1,546	\$1,622
610000 - Personnel Services	\$122,394	\$114,640	\$118,762
Tota	1 \$122,394	\$114,640	\$118,762

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
Total	1.7	\$106,622	1.7	\$111,893

Mckiernan - 1060

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$129,715	\$133,376	\$138,885
611010 - Employee Health Care Contribution	(\$2,795)	(\$2,741)	(\$2,851)
611020 - Overtime	\$203	\$0	\$0
612005 - Health Benefits	\$15,251	\$12,975	\$12,301
612006 - Dental Benefits	\$157	\$326	\$326
612007 - Life Insurance	\$128	\$144	\$144
613005 - Medicare Tax	\$1,825	\$1,934	\$2,014
613007 - Social Security	\$851	\$924	\$965
610000 - Personnel Services	\$145,335	\$146,938	\$151,784
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	\$2,202
620095 - Program Apparel	\$0	\$583	\$583
620000 - Materials and Supplies	\$0	\$3,806	\$4,306
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
Tot	al \$145.335	\$151.387	\$156.732

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$24,024	0.6	\$25,168
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.4	\$18,659	0.4	\$19,387
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	2.3	\$133,376	2.3	\$138.885

Meyering – 1049

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$110,114	\$126,569	\$131,348
611010 - Employee Health Care Contribution	(\$3,552)	(\$3,546)	(\$3,688)
611020 - Overtime	\$32	\$0	\$0
612005 - Health Benefits	\$19,338	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$163	\$144	\$144
613005 - Medicare Tax	\$1,545	\$1,835	\$1,905
613007 - Social Security	\$628	\$581	\$607
610000 - Personnel Services	\$128,268	\$146,694	\$148,393
620030 - Janitorial & Custodial Supplies	\$0	\$824	\$824
620060 - Office Supplies	\$0	\$124	\$124
620065 - Staff Apparel	\$0	\$174	\$174
620075 - General Supplies	\$0	\$851	\$1,351
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$2,142	\$2,642
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
Tot	al \$128,268	\$149,084	\$151,283

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.9	\$40,907	0.9	\$42,793
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,373	0.3	\$9,786
PLAYGROUND SUPERVISOR.3350	1.0	\$76,290	1.0	\$78,769
Total	2.2	\$126.569	2.2	\$131.348

Midway Plaisance – 1268

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$122,894	\$128,549	\$131,633
611010 - Employee Health Care Contribution	(\$3,998)	(\$3,988)	(\$3,988)
611020 - Overtime	\$104	\$0	\$0
612005 - Health Benefits	\$21,970	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$184	\$144	\$144
613005 - Medicare Tax	\$1,705	\$1,864	\$1,909
613007 - Social Security	\$490	\$462	\$482
610000 - Personnel Services	\$143,816	\$153,415	\$157,461
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$2,520
620065 - Staff Apparel	\$0	\$281	\$281
620075 - General Supplies	\$0	\$1,819	\$2,019
620000 - Materials and Supplies	\$0	\$4,620	\$4,820
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
Tot	al \$143,816	\$158,859	\$163,105

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budge
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
CENTER DIRECTOR.5515	1.0	\$83,780	1.0	\$85,080
Total	1.9	\$128,549	1.9	\$131,633

Minuteman - 0307

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$113,371	\$115,982	\$120,836
611010 - Employee Health Care Contribution	(\$3,559)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$19,376	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$1,578	\$1,682	\$1,752
613007 - Social Security	\$647	\$693	\$724
610000 - Personnel Services	\$132,044	\$141,339	\$147,049
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	\$1,513
620095 - Program Apparel	\$0	\$168	\$168
620000 - Materials and Supplies	\$0	\$1,675	\$2,175
623130 - General Contractual Services	\$0	\$402	\$402
623000 - Contractual Services	\$0	\$402	\$402
To	otal \$132,044	\$143,417	\$149,626

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$29,014	0.7	\$30,396
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	2.0	\$115 982	2.0	\$120.836

Moran - 1051

South Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$118,343	\$116,842	\$121,442
611010 - Employee Health Care Contribution	n	(\$1,748)	(\$1,706)	(\$1,774)
611020 - Overtime		\$72	\$0	\$0
612005 - Health Benefits		\$9,539	\$7,848	\$6,689
612006 - Dental Benefits		\$0	\$152	\$152
612007 - Life Insurance		\$80	\$120	\$120
613005 - Medicare Tax		\$1,680	\$1,694	\$1,761
613007 - Social Security		\$332	\$232	\$242
610000 - Personnel Services		\$128,300	\$125,181	\$128,631
620030 - Janitorial & Custodial Supplies		\$0	\$694	\$694
620065 - Staff Apparel		\$0	\$72	\$72
620075 - General Supplies		\$0	\$929	\$1,429
620095 - Program Apparel		\$0	\$56	\$56
620000 - Materials and Supplies		\$0	\$1,752	\$2,252
623130 - General Contractual Services		\$0	\$377	\$377
623000 - Contractual Services		\$0	\$377	\$377
	Total	\$128,300	\$127,310	\$131,260

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,735	0.1	\$3,899
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.8	\$116.842	1.8	\$121 442

Mt Greenwood - 0251

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$552,464	\$585,143	\$611,511
611010 - Employee Health Care Contribution	(\$11,675)	(\$10,505)	(\$12,187)
611020 - Overtime	\$583	\$0	\$0
612005 - Health Benefits	\$64,433	\$67,649	\$77,270
612006 - Dental Benefits	\$957	\$1,095	\$1,345
612007 - Life Insurance	\$537	\$528	\$648
613005 - Medicare Tax	\$6,974	\$8,485	\$8,867
613007 - Social Security	\$4,645	\$5,949	\$6,194
610000 - Personnel Services	\$618,917	\$658,344	\$693,648
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	\$9,587
620095 - Program Apparel	\$0	\$2,038	\$2,038
620000 - Materials and Supplies	\$0	\$13,571	\$17,971
623130 - General Contractual Services	\$0	\$3,072	\$172
623000 - Contractual Services	\$0	\$3,072	\$172
624005 - Special Program Expense	\$0	\$780	\$780
624000 - Program Expense	\$0	\$780	\$780
1	otal \$618,917	\$675,766	\$712,570

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.5	\$66,820	1.5	\$69,940
RECREATION LEADER (DAYCAMP).3302	1.2	\$43,084	1.2	\$44,982
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$70,860	1.0	\$73,642
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$95,347
ATTENDANT (H).4361	1.6	\$75,239	1.6	\$78,515
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	0.2	\$5,478	0.2	\$5,718
Total	10.6	\$585,143	10.6	\$611,511

Mt Greenwood - 0251

South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$193,321	\$228,425	\$237,389
611010 - Employee Health Care Contribution	(\$3,321)	(\$2,649)	(\$1,714)
612005 - Health Benefits	\$17,748	\$19,168	\$9,545
612006 - Dental Benefits	\$297	\$326	\$201
612007 - Life Insurance	\$144	\$144	\$120
613005 - Medicare Tax	\$2,803	\$3,312	\$3,442
610000 - Personnel Services	\$210,992	\$248,727	\$248,983
Total	\$210 992	\$248 727	\$248 983

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$85,851	2.0	\$89,232
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	4.3	\$228,425	4.3	\$237,389

Munroe – 1052

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$107,051	\$112,948	\$117,477
611010 - Employee Health Care Contribution	(\$3,559)	(\$3,546)	(\$3,688)
611020 - Overtime	\$197	\$0	\$0
612005 - Health Benefits	\$19,375	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$1,499	\$1,638	\$1,703
613007 - Social Security	\$1,095	\$1,155	\$1,206
610000 - Personnel Services	\$126,289	\$138,724	\$144,123
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	\$1,977
620095 - Program Apparel	\$0	\$252	\$252
620000 - Materials and Supplies	\$0	\$3,391	\$3,891
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
Tot	al \$126,289	\$143,009	\$148,909

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
PHYSICAL INSTRUCTOR (H).3325	0.4	\$18,659	0.4	\$19,387
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
Total	1.9	\$112,948	1.9	\$117,477

Murray – 1053

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$108,850	\$108,315	\$112,823
611010 - Employee Health Care Contribution	(\$2,782)	(\$2,741)	(\$2,851)
611020 - Overtime	\$159	\$0	\$0
612005 - Health Benefits	\$15,168	\$12,975	\$18,823
612006 - Dental Benefits	\$0	\$283	\$283
612007 - Life Insurance	\$128	\$144	\$144
613005 - Medicare Tax	\$1,540	\$1,571	\$1,636
613007 - Social Security	\$515	\$462	\$482
610000 - Personnel Services	\$123,577	\$121,008	\$131,341
620030 - Janitorial & Custodial Supplies	\$0	\$1,136	\$1,136
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,032	\$1,532
620095 - Program Apparel	\$0	\$418	\$418
620000 - Materials and Supplies	\$0	\$2,731	\$3,231
623130 - General Contractual Services	\$0	\$343	\$343
623000 - Contractual Services	\$0	\$343	\$343
Tot	al \$123,577	\$124,082	\$134,915

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$25,203	0.6	\$26,404
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
Total	1.8	\$108.315	1.8	\$112.823

Nash Community Center - 0482

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$666,075	\$697,869	\$723,989
611010 - Employee Health Care Contribution	(\$10,734)	(\$11,672)	(\$12,965)
611020 - Overtime	\$8,133	\$0	\$0
612005 - Health Benefits	\$58,858	\$85,606	\$79,311
612006 - Dental Benefits	\$1,175	\$1,546	\$1,516
612007 - Life Insurance	\$493	\$672	\$792
613005 - Medicare Tax	\$9,568	\$10,119	\$10,498
613007 - Social Security	\$1,566	\$2,298	\$2,398
610000 - Personnel Services	\$735,134	\$786,437	\$805,539
620030 - Janitorial & Custodial Supplies	\$0	\$6,686	\$6,686
620060 - Office Supplies	\$0	\$800	\$800
620065 - Staff Apparel	\$0	\$461	\$461
620075 - General Supplies	\$0	\$2,881	\$3,081
620095 - Program Apparel	\$0	\$1,083	\$1,083
620000 - Materials and Supplies	\$0	\$11,911	\$12,111
623130 - General Contractual Services	\$0	\$1,023	\$1,023
623000 - Contractual Services	\$0	\$1,023	\$1,023
624005 - Special Program Expense	\$0	\$66	\$66
624000 - Program Expense	\$0	\$66	\$66
To	tal \$735,134	\$799,438	\$818,739

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.1	\$185,992	4.1	\$194,446
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.8	\$34,944	0.8	\$36,608
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
PHYSICAL INSTRUCTOR (H).3325	0.5	\$28,567	0.5	\$28,388
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,541	1.0	\$70,139
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,014	1.0	\$95,347
ATTENDANT (M).4362	2.0	\$110,180	2.0	\$112,205
ATTENDANT (S).4363	0.1	\$3,429	0.1	\$3,580
Total	12.3	\$697.869	12.3	\$723.989

Nichols – 0277

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$261,658	\$338,767	\$355,345
611010 - Employee Health Care Contribution	(\$5,003)	(\$6,408)	(\$5,705)
611020 - Overtime	\$363	\$0	\$0
612005 - Health Benefits	\$27,316	\$30,539	\$24,370
612006 - Dental Benefits	\$152	\$722	\$396
612007 - Life Insurance	\$230	\$288	\$264
613005 - Medicare Tax	\$3,770	\$4,912	\$5,153
613007 - Social Security	\$1,916	\$1,938	\$2,023
610000 - Personnel Services	\$290,403	\$370,759	\$381,845
620030 - Janitorial & Custodial Supplies	\$0	\$4,445	\$4,945
620060 - Office Supplies	\$0	\$121	\$321
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,650	\$3,550
620095 - Program Apparel	\$0	\$572	\$572
620000 - Materials and Supplies	\$0	\$8,024	\$9,624
623130 - General Contractual Services	\$0	\$1,289	\$189
623000 - Contractual Services	\$0	\$1,289	\$189
624005 - Special Program Expense	\$0	\$49	\$49
624000 - Program Expense	\$0	\$49	\$49
Tot	al \$290,403	\$380,120	\$391,707

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.2	\$53,508	1.2	\$56,056
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (S).4363	0.1	\$5,175	0.1	\$5,402
Total	6.2	\$338,767	6.2	\$355,345

Normandy – 1054

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$127,504	\$127,872	\$126,560
611020 - Overtime		\$15	\$0	\$0
612007 - Life Insurance		\$0	\$120	\$120
613005 - Medicare Tax		\$1,849	\$1,854	\$1,835
613007 - Social Security		\$1,486	\$1,617	\$1,206
610000 - Personnel Services		\$130,854	\$131,463	\$129,721
620030 - Janitorial & Custodial Supplies		\$0	\$1,260	\$1,260
620060 - Office Supplies		\$0	\$422	\$422
620065 - Staff Apparel		\$0	\$109	\$109
620075 - General Supplies		\$0	\$1,910	\$2,410
620095 - Program Apparel		\$0	\$1,151	\$1,151
620000 - Materials and Supplies		\$0	\$4,852	\$5,352
623130 - General Contractual Services		\$0	\$558	\$558
623000 - Contractual Services		\$0	\$558	\$558
	Total	\$130,854	\$136,873	\$135,631

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.5	\$19,451
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
Total	24	\$127 872	22	\$126 560

Oakdale - 0235

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$150,421	\$178,804	\$187,353
611010 - Employee Health Care Contribution	(\$3,556)	(\$3,546)	(\$3,688)
611020 - Overtime	\$442	\$0	\$0
612005 - Health Benefits	\$19,357	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$163	\$144	\$144
613005 - Medicare Tax	\$2,136	\$2,593	\$2,717
613007 - Social Security	\$2,190	\$3,556	\$3,698
610000 - Personnel Services	\$171,154	\$202,662	\$208,302
620030 - Janitorial & Custodial Supplies	\$0	\$630	\$630
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$241	\$741
620095 - Program Apparel	\$0	\$165	\$165
620000 - Materials and Supplies	\$0	\$1,207	\$1,707
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
Tot	al \$171,154	\$204,166	\$210,306

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	1.1	\$46,956	1.1	\$49,192
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
ATTENDANT (S).4363	0.3	\$11,990	0.3	\$12,515
Total	3.5	\$178,804	3.5	\$187,353

Ogden – 0008

South Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$631,260	\$609,098	\$638,377
611010 - Employee Health Care Contribution	n	(\$13,776)	(\$12,985)	(\$15,084)
611020 - Overtime		\$1,604	\$0	\$0
612005 - Health Benefits		\$75,893	\$88,094	\$86,653
612006 - Dental Benefits		\$606	\$1,629	\$1,782
612007 - Life Insurance		\$633	\$912	\$912
613005 - Medicare Tax		\$9,006	\$8,832	\$9,256
613007 - Social Security		\$3,072	\$3,036	\$3,166
610000 - Personnel Services		\$708,297	\$698,616	\$725,061
620030 - Janitorial & Custodial Supplies		\$0	\$5,875	\$6,075
620060 - Office Supplies		\$0	\$891	\$891
620065 - Staff Apparel		\$0	\$417	\$417
620075 - General Supplies		\$0	\$2,661	\$3,661
620095 - Program Apparel		\$0	\$561	\$561
620000 - Materials and Supplies		\$0	\$10,405	\$11,605
623130 - General Contractual Services		\$0	\$228	\$28
623000 - Contractual Services		\$0	\$228	\$28
-	Total	\$708,297	\$709,249	\$736,694

Positions	2023 F I E	2025 Budget	2020 FIE	2026 Buaget
LIFE GUARD (H).3201	0.6	\$28,486	0.6	\$29,780
LIFE GUARD (S).3207	0.2	\$9,479	0.2	\$9,839
RECREATION LEADER.3301	0.8	\$34,507	0.8	\$37,190
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
ACTIVITIES INSTRUCTOR (M).3336	2.0	\$133,803	2.0	\$139,108
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,900	2.0	\$112,205
ATTENDANT (S).4363	0.5	\$17,129	0.5	\$17,879
Total	10.5	\$609,098	10.5	\$638,377

O'Hallaren - 1012

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$103,776	\$145,966	\$152,328
611010 - Employee Health Care Contribution	(\$1,720)	(\$1,706)	(\$1,774)
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$9,354	\$7,848	\$6,689
612006 - Dental Benefits	\$21	\$152	\$152
612007 - Life Insurance	\$79	\$120	\$120
613005 - Medicare Tax	\$1,496	\$2,117	\$2,209
613007 - Social Security	\$221	\$369	\$386
610000 - Personnel Services	\$113,300	\$154,865	\$160,109
620030 - Janitorial & Custodial Supplies	\$0	\$432	\$432
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$421	\$921
620095 - Program Apparel	\$0	\$140	\$140
620000 - Materials and Supplies	\$0	\$1,164	\$1,664
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
Tot	al \$113,300	\$156,231	\$161,975

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.5	\$65,520	1.5	\$68,640
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,956	0.2	\$6,219
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
Total	27	\$145 966	2.7	\$152 328

Owens - 0237

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$312,897	\$406,678	\$423,408
611010 - Employee Health Care Contribution	(\$5,828)	(\$6,224)	(\$14,084)
611020 - Overtime	\$899	\$0	\$0
612005 - Health Benefits	\$31,916	\$45,087	\$79,635
612006 - Dental Benefits	\$844	\$791	\$1,673
612007 - Life Insurance	\$268	\$288	\$648
613005 - Medicare Tax	\$4,357	\$5,897	\$6,139
613007 - Social Security	\$1,697	\$1,938	\$2,023
610000 - Personnel Services	\$347,050	\$454,455	\$499,442
620030 - Janitorial & Custodial Supplies	\$0	\$5,273	\$5,273
620060 - Office Supplies	\$0	\$527	\$527
620065 - Staff Apparel	\$0	\$408	\$408
620075 - General Supplies	\$0	\$3,650	\$4,450
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$10,419	\$11,219
623130 - General Contractual Services	\$0	\$500	\$500
623000 - Contractual Services	\$0	\$500	\$500
Tot	al \$347.050	\$465 374	\$511 161

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (H).3325	0.5	\$28,708	0.5	\$29,828
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$39,790	0.6	\$41,381
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	2.0	\$91,544	2.0	\$95,600
ATTENDANT (S).4363	0.1	\$5,175	0.1	\$5,402
Total	7.2	\$406,678	7.2	\$423,408

Owens - 0237

South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$118,406	\$136,314	\$141,897
611010 - Employee Health Care Contribution	(\$2,545)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$7,266	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$117	\$120	\$120
613005 - Medicare Tax	\$1,717	\$1,977	\$2,058
610000 - Personnel Services	\$124,962	\$144,762	\$149,201
Total	\$124,962	\$144,762	\$149,201

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	2.3	\$136.314	2.3	\$141.897

Palmer - 0013

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$492,701	\$526,521	\$550,602
611010 - Employee Health Care Contribution	(\$5,864)	(\$7,433)	(\$7,731)
611020 - Overtime	\$8,832	\$0	\$0
612005 - Health Benefits	\$33,080	\$46,742	\$36,671
612006 - Dental Benefits	\$492	\$900	\$831
612007 - Life Insurance	\$270	\$408	\$408
613005 - Medicare Tax	\$7,211	\$7,635	\$7,984
613007 - Social Security	\$6,113	\$7,051	\$7,335
610000 - Personnel Services	\$542,835	\$581,823	\$596,101
620030 - Janitorial & Custodial Supplies	\$0	\$7,020	\$7,020
620060 - Office Supplies	\$0	\$413	\$413
620065 - Staff Apparel	\$0	\$311	\$311
620075 - General Supplies	\$0	\$2,467	\$3,467
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$413	\$413
620000 - Materials and Supplies	\$0	\$13,514	\$14,514
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,029	\$1,029
623000 - Contractual Services	\$0	\$5,919	\$5,919
624005 - Special Program Expense	\$0	\$34	\$34
624000 - Program Expense	\$0	\$34	\$34
To	tal \$542,835	\$601,290	\$616,569

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	1.2	\$56,971	1.2	\$59,561
LIFE GUARD (S).3207	1.6	\$66,354	1.6	\$68,874
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	0.9	\$39,618	0.9	\$41,504
RECREATION LEADER (DAYCAMP).3302	0.2	\$8,257	0.2	\$8,621
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$26,655	0.0	\$0
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	1.1	\$52,814	1.1	\$55,154
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.4	\$15,588	0.4	\$16,271
Total	10.1	\$526,521	10.1	\$550,602

Pasteur - 0247

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$221,213	\$220,676	\$229,611
611010 - Employee Health Care Contribution	(\$4,423)	(\$3,967)	(\$4,126)
612005 - Health Benefits	\$23,009	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$203	\$264	\$264
613005 - Medicare Tax	\$3,180	\$3,200	\$3,329
613007 - Social Security	\$867	\$924	\$965
610000 - Personnel Services	\$244,517	\$247,481	\$257,323
620030 - Janitorial & Custodial Supplies	\$0	\$1,267	\$1,267
620060 - Office Supplies	\$0	\$467	\$467
620065 - Staff Apparel	\$0	\$174	\$174
620075 - General Supplies	\$0	\$2,412	\$2,912
620095 - Program Apparel	\$0	\$295	\$295
620000 - Materials and Supplies	\$0	\$4,615	\$5,115
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$1,000	\$1,000
То	tal \$244,517	\$253,096	\$263,438

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,625	0.4	\$18,460
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
Total	3.5	\$220,676	3.5	\$229,611

Promontory Point – 1309

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
620030 - Janitorial & Custodial Supplies	\$0	\$3,472	\$3,472
620000 - Materials and Supplies	\$0	\$3,472	\$3,472
	Total \$0	\$3,472	\$3,472

Rainbow Beach - 1001

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$350,504	\$361,160	\$380,972
611010 - Employee Health Care Contribution		(\$6,761)	(\$6,695)	(\$6,963)
611020 - Overtime		\$1,279	\$0	\$0
612005 - Health Benefits		\$36,848	\$36,410	\$31,059
612006 - Dental Benefits		\$0	\$700	\$700
612007 - Life Insurance		\$311	\$384	\$384
613005 - Medicare Tax		\$5,050	\$5,237	\$5,524
613007 - Social Security		\$1,257	\$1,243	\$1,297
610000 - Personnel Services		\$388,487	\$398,437	\$412,974
620030 - Janitorial & Custodial Supplies		\$0	\$5,068	\$5,068
620060 - Office Supplies		\$0	\$98	\$98
620065 - Staff Apparel		\$0	\$352	\$352
620075 - General Supplies		\$0	\$3,851	\$4,851
620095 - Program Apparel		\$0	\$561	\$561
620000 - Materials and Supplies		\$0	\$9,930	\$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	\$388,487	\$411,320	\$426,856

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.8	\$34,016	0.8	\$35,636
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$95,477
ATTENDANT (H).4361	1.3	\$62,203	1.3	\$64,959
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
Total	6.4	\$361,160	6.4	\$380,972

Rainey – 0033

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$221,153	\$248,161	\$241,181
611010 - Employee Health Care Contribution	(\$5,538)	(\$5,486)	(\$5,705)
611020 - Overtime	\$252	\$0	\$0
612005 - Health Benefits	\$30,168	\$28,562	\$24,370
612006 - Dental Benefits	\$0	\$548	\$548
612007 - Life Insurance	\$255	\$264	\$264
613005 - Medicare Tax	\$3,121	\$3,598	\$3,497
613007 - Social Security	\$875	\$924	\$965
610000 - Personnel Services	\$250,285	\$276,572	\$265,119
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	\$5,633
620095 - Program Apparel	\$0	\$391	\$391
620000 - Materials and Supplies	\$0	\$6,177	\$6,977
623130 - General Contractual Services	\$0	\$412	\$412
623000 - Contractual Services	\$0	\$412	\$412
Tot	al \$250.285	\$283 162	\$272 509

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$43,680	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
Total	4.1	\$248,161	3.7	\$241,181

Ridge – 0175

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$946,600	\$1,008,126	\$1,056,175
611010 - Employee Health Care Contribution	(\$12,677)	(\$10,671)	(\$15,734)
611020 - Overtime	\$7,567	\$0	\$0
612005 - Health Benefits	\$68,909	\$69,839	\$92,532
612006 - Dental Benefits	\$705	\$1,353	\$1,983
612007 - Life Insurance	\$583	\$864	\$1,032
613005 - Medicare Tax	\$13,601	\$14,618	\$15,315
613007 - Social Security	\$3,214	\$5,034	\$5,244
610000 - Personnel Services	\$1,028,500	\$1,089,162	\$1,156,546
620030 - Janitorial & Custodial Supplies	\$0	\$5,492	\$6,892
620060 - Office Supplies	\$0	\$1,534	\$534
620065 - Staff Apparel	\$0	\$166	\$166
620075 - General Supplies	\$0	\$3,499	\$5,499
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$1,143	\$1,143
620000 - Materials and Supplies	\$0	\$14,723	\$17,123
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,498	\$98
623000 - Contractual Services	\$0	\$6,388	\$4,988
624005 - Special Program Expense	\$0	\$17	\$17
624000 - Program Expense	\$0	\$17	\$17
Tot	al \$1,028,500	\$1,110,290	\$1,178,674

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	6.5	\$295,976	6.5	\$310,469
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.7	\$28,438	0.7	\$29,518
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.8	\$32,760	0.8	\$34,320
RECREATION LEADER (DAYCAMP).3302	1.2	\$41,473	1.2	\$43,301
CRAFTS INSTRUCTOR (H).3308	0.8	\$39,983	0.8	\$42,583
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
Total	18.7	\$1,008,126	18.7	\$1,056,175

Robichaux - 0320

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$303,042	\$346,224	\$362,850
611010 - Employee Health Care Contribution	(\$7,362)	(\$7,617)	(\$6,963)
611020 - Overtime	\$396	\$0	\$0
612005 - Health Benefits	\$40,834	\$41,537	\$31,059
612006 - Dental Benefits	\$836	\$992	\$818
612007 - Life Insurance	\$338	\$408	\$384
613005 - Medicare Tax	\$4,266	\$5,020	\$5,261
613007 - Social Security	\$1,049	\$1,155	\$1,206
610000 - Personnel Services	\$343,400	\$387,719	\$394,615
620030 - Janitorial & Custodial Supplies	\$0	\$2,725	\$2,725
620060 - Office Supplies	\$0	\$155	\$155
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$2,827	\$3,127
620095 - Program Apparel	\$0	\$295	\$295
620000 - Materials and Supplies	\$0	\$6,291	\$6,591
623130 - General Contractual Services	\$0	\$1,107	\$1,107
623000 - Contractual Services	\$0	\$1,107	\$1,107
624005 - Special Program Expense	\$0	\$195	\$195
624000 - Program Expense	\$0	\$195	\$195
Tot	al \$343,400	\$395,312	\$402,508

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$23,314	0.5	\$24,424
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	0.8	\$41,283	0.8	\$42,843
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,344	1.0	\$90,217
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
Total	6.0	\$346,224	6.0	\$362,850

Rosenblum - 0231

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$155,789	\$183,038	\$191,757
611010 - Employee Health Care Contribution	(\$2,786)	(\$4,447)	(\$4,625)
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$15,190	\$28,993	\$28,368
612006 - Dental Benefits	\$297	\$527	\$527
612007 - Life Insurance	\$128	\$264	\$264
613005 - Medicare Tax	\$2,217	\$2,654	\$2,780
613007 - Social Security	\$639	\$693	\$724
610000 - Personnel Services	\$171,586	\$211,722	\$219,795
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$440	\$440
620065 - Staff Apparel	\$0	\$131	\$131
620075 - General Supplies	\$0	\$1,109	\$1,609
620095 - Program Apparel	\$0	\$400	\$400
620000 - Materials and Supplies	\$0	\$3,081	\$3,581
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
Tot	al \$171,586	\$215,299	\$223,872

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,191	0.6	\$28,486
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
Total	3.3	\$183.038	3.3	\$191.757

Rowan - 0248

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$307,586	\$390,708	\$406,848
611010 - Employee Health Care Contribution	(\$4,758)	(\$5,868)	(\$7,285)
611020 - Overtime	\$505	\$0	\$0
612005 - Health Benefits	\$25,012	\$29,475	\$45,906
612006 - Dental Benefits	\$524	\$729	\$749
612007 - Life Insurance	\$219	\$384	\$384
613005 - Medicare Tax	\$4,428	\$5,665	\$5,899
613007 - Social Security	\$1,732	\$1,329	\$1,388
610000 - Personnel Services	\$335,247	\$422,422	\$453,889
620030 - Janitorial & Custodial Supplies	\$0	\$3,655	\$3,655
620060 - Office Supplies	\$0	\$178	\$178
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$1,674	\$1,924
620095 - Program Apparel	\$0	\$505	\$505
620000 - Materials and Supplies	\$0	\$6,301	\$6,551
To	otal \$335,247	\$428,723	\$460,440

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$44,128	1.0	\$46,229
RECREATION LEADER (DAYCAMP).3302	0.6	\$21,436	0.6	\$22,380
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$7,297	0.1	\$7,531
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$86,677
ATTENDANT (H).4361	2.1	\$100,571	2.1	\$104,792
Total	6.9	\$390,708	6.9	\$406,848

Russell Square – 0006

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$338,863	\$422,467	\$441,435
611010 - Employee Health Care Contribution	(\$7,738)	(\$7,739)	(\$8,049)
611020 - Overtime	\$391	\$0	\$0
612005 - Health Benefits	\$41,020	\$41,644	\$37,980
612006 - Dental Benefits	\$454	\$679	\$679
612007 - Life Insurance	\$356	\$528	\$528
613005 - Medicare Tax	\$4,844	\$6,126	\$6,401
613007 - Social Security	\$1,083	\$3,591	\$3,735
610000 - Personnel Services	\$379,273	\$467,296	\$482,710
620030 - Janitorial & Custodial Supplies	\$0	\$4,102	\$4,602
620060 - Office Supplies	\$0	\$335	\$815
620065 - Staff Apparel	\$0	\$139	\$139
620075 - General Supplies	\$0	\$2,641	\$2,800
620095 - Program Apparel	\$0	\$292	\$153
620000 - Materials and Supplies	\$0	\$7,509	\$8,509
623130 - General Contractual Services	\$0	\$1,000	\$500
623000 - Contractual Services	\$0	\$1,000	\$500
Total	d \$370.273	\$475 806	\$401 710

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	1.0	\$53,310	1.0	\$55,390
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,434	1.0	\$91,847
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$112,205
ATTENDANT (S).4363	0.1	\$5,104	0.1	\$5,328
Total	7.6	\$422,467	7.6	\$441,435

Scottsdale - 0265

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budge
611005 - Salary & Wages	\$388,745	\$457,233	\$485,599
611010 - Employee Health Care Contribution	(\$7,919)	(\$7,999)	(\$7,360)
611020 - Overtime	\$421	\$0	\$0
612005 - Health Benefits	\$43,680	\$45,599	\$38,080
612006 - Dental Benefits	\$0	\$870	\$739
612007 - Life Insurance	\$364	\$528	\$504
613005 - Medicare Tax	\$5,561	\$6,630	\$7,041
613007 - Social Security	\$1,265	\$1,386	\$1,447
610000 - Personnel Services	\$432,117	\$504,248	\$526,050
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	\$3,714
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$5,854	\$6,654
623130 - General Contractual Services	\$0	\$402	\$402
623000 - Contractual Services	\$0	\$402	\$402
Tot	al \$432.117	\$510.504	\$533.106

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$24,756	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
MUSIC INSTRUCTOR (H).3322	0.7	\$35,984	0.7	\$37,389
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$140,018
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$90,477
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
Total	8.0	\$457,233	8.1	\$485,599

Senka - 0309

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$248,118	\$284,283	\$298,450
611010 - Employee Health Care Contribution	(\$5,538)	(\$5,486)	(\$5,705)
612005 - Health Benefits	\$30,168	\$33,767	\$33,505
612006 - Dental Benefits	\$468	\$617	\$666
612007 - Life Insurance	\$255	\$264	\$264
613005 - Medicare Tax	\$3,499	\$4,122	\$4,328
613007 - Social Security	\$440	\$462	\$482
610000 - Personnel Services	\$277,410	\$318,029	\$331,989
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$300
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,273	\$1,773
620095 - Program Apparel	\$0	\$281	\$281
620000 - Materials and Supplies	\$0	\$2,048	\$2,548
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
Tot	al \$277 410	\$320 918	\$335 378

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$55,692	1.3	\$60,632
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
Total	4.9	\$284,283	4.9	\$298,450

Sherman - 0007

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$411,174	\$500,888	\$525,923
611010 - Employee Health Care Contribution	(\$9,899)	(\$10,750)	(\$10,221)
611020 - Overtime	\$1,967	\$0	\$0
612005 - Health Benefits	\$53,729	\$66,391	\$62,040
612006 - Dental Benefits	\$1,133	\$1,470	\$1,296
612007 - Life Insurance	\$455	\$672	\$648
613005 - Medicare Tax	\$5,859	\$7,263	\$7,626
613007 - Social Security	\$3,043	\$6,109	\$6,352
610000 - Personnel Services	\$467,462	\$572,044	\$593,664
620030 - Janitorial & Custodial Supplies	\$0	\$4,298	\$4,298
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,709	\$2,709
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$6,621	\$7,621
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
To	tal \$467,462	\$580,145	\$602,765

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.6	\$66,354	1.6	\$68,874
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.0	\$41,583	1.0	\$43,564
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,828	2.0	\$140,408
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$92,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$112,205
ATTENDANT (S).4363	0.2	\$5,995	0.2	\$6,257
Total	0.1	¢£00 000	0.1	¢E2E 022

Sherwood - 1014

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$310,743	\$365,666	\$383,830
611010 - Employee Health Care Contribution	(\$4,312)	(\$4,637)	(\$6,844)
611020 - Overtime	\$169	\$0	\$0
612005 - Health Benefits	\$23,025	\$27,497	\$35,323
612006 - Dental Benefits	\$242	\$706	\$831
612007 - Life Insurance	\$198	\$480	\$504
613005 - Medicare Tax	\$4,439	\$5,302	\$5,566
613007 - Social Security	\$209	\$1,023	\$1,068
610000 - Personnel Services	\$334,714	\$396,037	\$420,278
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	\$2,339
620095 - Program Apparel	\$0	\$140	\$140
620000 - Materials and Supplies	\$0	\$5,608	\$6,108
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
Tot	al \$334,714	\$402,503	\$427,244

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$20,999	0.5	\$21,999
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,258	0.3	\$10,710
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$105,865	2.0	\$110,905
ATTENDANT (S).4363	0.2	\$6,235	0.2	\$6,508
Total	6.3	\$365,666	6.3	\$383,830

Smith Playground - 0272

South Region - Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$98,943	\$103,826	\$109,216
611010 - Employee Health Care Contribution	า	(\$1,748)	(\$1,706)	(\$1,774)
612005 - Health Benefits		\$9,537	\$9,825	\$9,545
612006 - Dental Benefits		\$157	\$201	\$201
612007 - Life Insurance		\$80	\$120	\$120
613005 - Medicare Tax		\$1,404	\$1,505	\$1,584
613007 - Social Security		\$207	\$465	\$485
610000 - Personnel Services		\$108,581	\$114,236	\$119,377
620030 - Janitorial & Custodial Supplies		\$0	\$371	\$371
620060 - Office Supplies		\$0	\$1,052	\$1,052
620065 - Staff Apparel		\$0	\$196	\$196
620075 - General Supplies		\$0	\$4,693	\$5,193
620095 - Program Apparel		\$0	\$118	\$118
620000 - Materials and Supplies		\$0	\$6,430	\$6,930
623130 - General Contractual Services		\$0	\$583	\$583
623000 - Contractual Services		\$0	\$583	\$583
624005 - Special Program Expense		\$0	\$262	\$262
624000 - Program Expense		\$0	\$262	\$262
	Total	\$108,581	\$121,511	\$127,152

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,496	0.2	\$7,827
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
Total	1.7	\$103,826	1.7	\$109,216

South Shore Cultural Center – 0429

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$429,444	\$632,451	\$654,398
611010 - Employee Health Care Contribution	(\$4,328)	(\$5,952)	(\$7,854)
611020 - Overtime	\$1,646	\$0	\$0
612005 - Health Benefits	\$23,085	\$27,497	\$44,601
612006 - Dental Benefits	\$183	\$679	\$831
612007 - Life Insurance	\$199	\$504	\$504
613005 - Medicare Tax	\$6,143	\$9,171	\$9,489
613007 - Social Security	\$1,682	\$1,609	\$2,387
610000 - Personnel Services	\$458,054	\$665,960	\$704,357
620030 - Janitorial & Custodial Supplies	\$0	\$19,628	\$23,628
620060 - Office Supplies	\$0	\$604	\$604
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$19,269	\$20,769
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$506	\$506
620000 - Materials and Supplies	\$0	\$43,367	\$48,867
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$11,673	\$7,673
623000 - Contractual Services	\$0	\$16,563	\$12,563
624005 - Special Program Expense	\$0	\$463	\$463
624000 - Program Expense	\$0	\$463	\$463
Т	otal \$458,054	\$726,353	\$766,250

rosidolis	2023 F I E	zuzo Buugei	2020 F I E	2020 Buugei
RECREATION LEADER.3301	0.0	\$0	0.6	\$26,392
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.7	\$38,773
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
DRAMA INSTRUCTOR (H).3337	0.7	\$37,317	0.0	\$0
PROGRAM & EVENT FACILITATOR.3504	1.0	\$74,454	1.0	\$76,688
ATTENDANT (H).4361	4.3	\$199,519	4.3	\$208,359
ATTENDANT (M).4362	1.0	\$53,720	1.0	\$56,103
ATTENDANT (S).4363	0.1	\$3,599	0.4	\$15,164
CENTER DIRECTOR.5515	1.0	\$100,536	1.0	\$101,836
Total	11.1	\$632,451	11.3	\$654,398

Positions

Strohacker - 1016

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$95,118	\$101,356	\$105,539
611010 - Employee Health Care Contribution	(\$2,784)	(\$2,741)	(\$2,851)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$15,174	\$12,975	\$12,301
612006 - Dental Benefits	\$297	\$326	\$326
612007 - Life Insurance	\$128	\$144	\$144
613005 - Medicare Tax	\$1,380	\$1,470	\$1,530
613007 - Social Security	\$213	\$231	\$241
610000 - Personnel Services	\$109,552	\$113,760	\$117,232
620030 - Janitorial & Custodial Supplies	\$0	\$476	\$476
620060 - Office Supplies	\$0	\$181	\$181
620075 - General Supplies	\$0	\$681	\$981
620095 - Program Apparel	\$0	\$51	\$51
620000 - Materials and Supplies	\$0	\$1,389	\$1,689
623130 - General Contractual Services	\$0	\$63	\$63
623000 - Contractual Services	\$0	\$63	\$63
Tot	al \$109,552	\$115,212	\$118,984

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	1.6	\$101.356	1.6	\$105.530

Tarkington – 1307

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$187,361	\$199,251	\$208,660
611010 - Employee Health Care Contribution	(\$3,982)	(\$3,967)	(\$4,126)
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$21,678	\$20,715	\$17,681
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$183	\$144	\$144
613005 - Medicare Tax	\$2,646	\$2,889	\$3,026
613007 - Social Security	\$806	\$939	\$981
610000 - Personnel Services	\$209,190	\$220,435	\$226,831
620030 - Janitorial & Custodial Supplies	\$0	\$3,721	\$3,721
620060 - Office Supplies	\$0	\$742	\$742
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$2,626	\$2,826
620095 - Program Apparel	\$0	\$483	\$483
620000 - Materials and Supplies	\$0	\$7,801	\$8,001
623130 - General Contractual Services	\$0	\$668	\$668
623000 - Contractual Services	\$0	\$668	\$668
Tot	al \$209,190	\$228,904	\$235,499

2025 FTE	2025 Budget	2026 FTE	2026 Budget
0.7	\$30,576	0.7	\$32,032
0.4	\$15,152	0.4	\$15,820
0.7	\$37,317	0.7	\$38,773
1.0	\$83,344	1.0	\$87,717
0.7	\$32,862	0.7	\$34,318
3.5	\$199,251	3.5	\$208,660
	0.7 0.4 0.7 1.0 0.7	0.4 \$15,152 0.7 \$37,317 1.0 \$83,344 0.7 \$32,862	0.7 \$30,576 0.7 0.4 \$15,152 0.4 0.7 \$37,317 0.7 1.0 \$83,344 1.0 0.7 \$32,862 0.7

Trumbull (Lyman) - 0016

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$374,221	\$527,298	\$481,450
611010 - Employee Health Care Contribution	(\$4,777)	(\$8,287)	(\$3,243)
611020 - Overtime	\$873	\$0	\$0
612005 - Health Benefits	\$26,584	\$49,124	\$19,090
612006 - Dental Benefits	\$385	\$930	\$402
612007 - Life Insurance	\$220	\$744	\$600
613005 - Medicare Tax	\$5,404	\$7,646	\$6,981
613007 - Social Security	\$1,948	\$3,786	\$3,935
610000 - Personnel Services	\$404,856	\$581,242	\$509,215
620030 - Janitorial & Custodial Supplies	\$0	\$5,813	\$5,813
620060 - Office Supplies	\$0	\$540	\$540
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$4,003	\$4,503
620095 - Program Apparel	\$0	\$561	\$561
620000 - Materials and Supplies	\$0	\$11,228	\$11,728
623130 - General Contractual Services	\$0	\$859	\$859
623000 - Contractual Services	\$0	\$859	\$859
624005 - Special Program Expense	\$0	\$154	\$154
624000 - Program Expense	\$0	\$154	\$154
Tot	al \$404.856	\$593,482	\$521.956

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.0	\$44,762	1.0	\$46,831
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,815	0.2	\$7,115
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$138,978
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,616	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$94,177
ATTENDANT (H).4361	0.6	\$26,935	0.6	\$28,128
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$109,865
ATTENDANT (S).4363	0.2	\$6,859	0.2	\$7,159
Total	9.1	\$527,298	8.1	\$481,450

Tuley - 0018

South Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$591,415	\$672,917	\$738,642
611010 - Employee Health Care Contribution	(\$7,912)	(\$9,346)	(\$5,603)
611020 - Overtime	\$1,970	\$0	\$0
612005 - Health Benefits	\$44,849	\$50,297	\$28,535
612006 - Dental Benefits	\$157	\$1,115	\$636
612007 - Life Insurance	\$364	\$648	\$624
613005 - Medicare Tax	\$8,532	\$9,757	\$10,710
613007 - Social Security	\$3,696	\$6,297	\$6,556
610000 - Personnel Services	\$643,070	\$731,685	\$780,100
620030 - Janitorial & Custodial Supplies	\$0	\$7,209	\$7,209
620060 - Office Supplies	\$0	\$765	\$765
620065 - Staff Apparel	\$0	\$321	\$321
620075 - General Supplies	\$0	\$5,511	\$6,511
620090 - Cultural Center Materials	\$0	\$4,890	\$4,890
620095 - Program Apparel	\$0	\$856	\$856
620000 - Materials and Supplies	\$0	\$19,552	\$20,552
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,662	\$1,662
623000 - Contractual Services	\$0	\$6,552	\$6,552
624005 - Special Program Expense	\$0	\$780	\$780
624000 - Program Expense	\$0	\$780	\$780
Tot	al \$643,070	\$758,569	\$807,985

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	0.9	\$41,687	0.9	\$43,582
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.9	\$85,089	1.9	\$89,079
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,118	0.9	\$33,533
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$30,756	0.7	\$38,773
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$31,956
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,991	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,604	1.0	\$95,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$54,562	1.0	\$56,693
ATTENDANT (S).4363	0.3	\$10,778	0.3	\$11,250
Total	12.4	\$672,917	13.1	\$738,642

Valley Forge – 0371

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$305,352	\$325,602	\$348,093
611010 - Employee Health Care Contribution	(\$5,077)	(\$5,486)	(\$5,705)
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$27,689	\$28,562	\$24,370
612006 - Dental Benefits	\$421	\$617	\$617
612007 - Life Insurance	\$233	\$264	\$264
613005 - Medicare Tax	\$4,385	\$4,721	\$5,047
613007 - Social Security	\$856	\$924	\$1,447
610000 - Personnel Services	\$333,968	\$355,204	\$374,133
620030 - Janitorial & Custodial Supplies	\$0	\$1,919	\$1,919
620060 - Office Supplies	\$0	\$405	\$405
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$3,478	\$4,278
620095 - Program Apparel	\$0	\$842	\$842
620000 - Materials and Supplies	\$0	\$6,716	\$7,516
623130 - General Contractual Services	\$0	\$746	\$746
623000 - Contractual Services	\$0	\$746	\$746
Tot	al \$333 968	\$362 666	\$382 395

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$56,697	1.3	\$59,396
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.6	\$23,341
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
Total	5.8	\$325,602	6.0	\$348,093

Veterans' Memorial – 1067

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$152,494	\$151,189	\$157,153
611010 - Employee Health Care Contribution	(\$1,985)	(\$1,706)	(\$1,774)
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$10,246	\$7,848	\$6,689
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$91	\$120	\$120
613005 - Medicare Tax	\$2,179	\$2,192	\$2,279
613007 - Social Security	\$418	\$462	\$482
610000 - Personnel Services	\$163,633	\$160,306	\$165,150
620030 - Janitorial & Custodial Supplies	\$0	\$378	\$378
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$503	\$1,003
620095 - Program Apparel	\$0	\$76	\$76
620000 - Materials and Supplies	\$0	\$1,051	\$1,551
623130 - General Contractual Services	\$0	\$206	\$206
623000 - Contractual Services	\$0	\$206	\$206
Tot	al \$163.633	\$161.563	\$166.907

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	1.3	\$68,077	1.3	\$70,734
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
Total	2.5	\$151 189	2.5	\$157 153

Washington Park - 0021

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$552,124	\$740,404	\$554,061
611010 - Employee Health Care Contribution	(\$11,552)	(\$11,184)	(\$11,631)
611020 - Overtime	\$2,371	\$0	\$0
612005 - Health Benefits	\$62,817	\$83,956	\$79,821
612006 - Dental Benefits	\$782	\$1,567	\$1,567
612007 - Life Insurance	\$531	\$768	\$768
613005 - Medicare Tax	\$6,392	\$10,736	\$8,034
613007 - Social Security	\$8,162	\$14,451	\$3,077
610000 - Personnel Services	\$621,627	\$840,697	\$635,696
620030 - Janitorial & Custodial Supplies	\$0	\$7,561	\$8,061
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$536	\$536
620075 - General Supplies	\$0	\$5,331	\$6,831
620095 - Program Apparel	\$0	\$1,184	\$1,184
620000 - Materials and Supplies	\$0	\$15,013	\$17,013
623130 - General Contractual Services	\$0	\$1,167	\$667
623000 - Contractual Services	\$0	\$1,167	\$667
624005 - Special Program Expense	\$0	\$564	\$564
624000 - Program Expense	\$0	\$564	\$564
Tot	al \$621 627	\$857 441	\$653 939

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	3.7	\$151,667	0.0	\$0
SENIOR LIFE GUARD (S).3209	0.5	\$22,558	0.0	\$0
SHALLOW WATER ATTENDANT (S).3212	0.5	\$18,374	0.0	\$0
RECREATION LEADER.3301	1.9	\$84,871	1.3	\$62,458
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	1.1	\$38,902
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	3.0	\$161,019	3.0	\$168,438
ATTENDANT (S).4363	0.4	\$14,395	0.3	\$10,729
Total	14.4	\$740,404	9.4	\$554,061

Washington Park – 0021

South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$34,863	\$34,652	\$112,153
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,563)
611020 - Overtime	\$2,984	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$26,816
612006 - Dental Benefits	\$0	\$0	\$465
612007 - Life Insurance	\$0	\$0	\$144
613005 - Medicare Tax	\$549	\$502	\$1,626
610000 - Personnel Services	\$38,396	\$35,154	\$137,641
Tota	al \$38,396	\$35,154	\$137,641

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	0.0	\$0	1.0	\$76,149
Total	0.7	\$34,652	1.7	\$112,153

Washington Park Refectory – 0025

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$207,417	\$226,932	\$417,661
611010 - Employee Health Care Contribution	(\$5,020)	(\$5,177)	(\$6,147)
611020 - Overtime	\$2,395	\$0	\$0
612005 - Health Benefits	\$27,322	\$30,539	\$36,504
612006 - Dental Benefits	\$141	\$597	\$722
612007 - Life Insurance	\$231	\$264	\$288
613005 - Medicare Tax	\$2,950	\$3,291	\$6,056
613007 - Social Security	\$2,267	\$3,510	\$14,907
610000 - Personnel Services	\$237,704	\$259,956	\$469,991
620030 - Janitorial & Custodial Supplies	\$0	\$2,151	\$2,651
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$141	\$141
620075 - General Supplies	\$0	\$2,310	\$3,310
620095 - Program Apparel	\$0	\$56	\$56
620000 - Materials and Supplies	\$0	\$5,159	\$6,659
623130 - General Contractual Services	\$0	\$3,525	\$3,025
623000 - Contractual Services	\$0	\$3,525	\$3,025
624005 - Special Program Expense	\$0	\$60	\$60
624000 - Program Expense	\$0	\$60	\$60
Te	otal \$237,704	\$268,699	\$479,734

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.0	\$0	3.7	\$157,427
SENIOR LIFE GUARD (S).3209	0.0	\$0	0.5	\$23,518
SHALLOW WATER ATTENDANT (S).3212	0.0	\$0	0.5	\$19,183
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	1.3	\$45,429	1.1	\$40,305
Total	4.3	\$226,932	8.5	\$417,661

Wentworth - 0238

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$486,726	\$577,572	\$602,671
611010 - Employee Health Care Contribution	(\$9,637)	(\$9,852)	(\$10,246)
611020 - Overtime	\$6,663	\$0	\$0
612005 - Health Benefits	\$52,093	\$64,306	\$60,731
612006 - Dental Benefits	\$1,029	\$1,282	\$1,282
612007 - Life Insurance	\$443	\$528	\$528
613005 - Medicare Tax	\$7,022	\$8,375	\$8,739
613007 - Social Security	\$3,243	\$5,099	\$5,311
610000 - Personnel Services	\$547,581	\$647,310	\$669,016
620030 - Janitorial & Custodial Supplies	\$0	\$1,764	\$1,764
620060 - Office Supplies	\$0	\$393	\$393
620065 - Staff Apparel	\$0	\$198	\$198
620075 - General Supplies	\$0	\$3,245	\$3,745
620095 - Program Apparel	\$0	\$1,851	\$1,851
620000 - Materials and Supplies	\$0	\$7,451	\$7,951
623130 - General Contractual Services	\$0	\$1,305	\$1,305
623000 - Contractual Services	\$0	\$1,305	\$1,305
Tot	al \$547.581	\$656.065	\$678.271

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	2.7	\$125,062	2.7	\$130,747
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.7	\$28,438	0.7	\$29,518
SENIOR LIFE GUARD (S).3209	0.3	\$14,102	0.3	\$14,702
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.2	\$6,164	0.2	\$6,434
Total	10.9	\$577,572	10.9	\$602,671

West Chatham - 0249

South Region – Corporate Fund

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$124,133	\$129,106	\$134,598
611020 - Overtime		\$5	\$0	\$0
612007 - Life Insurance		\$0	\$120	\$120
613005 - Medicare Tax		\$1,800	\$1,872	\$1,952
613007 - Social Security		\$454	\$462	\$482
610000 - Personnel Services		\$126,392	\$131,560	\$137,152
620030 - Janitorial & Custodial Supplies		\$0	\$1,500	\$1,500
620060 - Office Supplies		\$0	\$147	\$147
620065 - Staff Apparel		\$0	\$145	\$145
620075 - General Supplies		\$0	\$913	\$1,413
620095 - Program Apparel		\$0	\$168	\$168
620000 - Materials and Supplies		\$0	\$2,873	\$3,373
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	\$126,392	\$134,933	\$141,025

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$45,864	1.1	\$48,048
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	2.3	\$129,106	2.3	\$134,598

West Lawn - 0245

\$463,708 (\$12,143)	\$475,805	\$496,219
(\$12,143)		
	(\$13,520)	(\$14,061)
\$184	\$0	\$0
\$66,161	\$89,697	\$83,862
\$454	\$1,685	\$1,685
\$558	\$816	\$816
\$6,580	\$6,899	\$7,195
\$1,944	\$2,079	\$2,171
\$527,446	\$563,462	\$577,886
\$0	\$4,078	\$4,078
\$0	\$553	\$553
\$0	\$327	\$327
\$0	\$2,907	\$3,907
\$0	\$1,117	\$1,117
\$0	\$8,982	\$9,982
\$0	\$613	\$613
\$0	\$613	\$613
otal \$527,446	\$573,056	\$588,481
	\$184 \$66,161 \$454 \$558 \$6,580 \$1,944 \$527,446 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$184 \$0 \$66,161 \$89,697 \$454 \$1,685 \$558 \$816 \$6,580 \$6,899 \$1,944 \$2,079 \$527,446 \$563,462 \$0 \$4,078 \$0 \$553 \$0 \$2,907 \$0 \$1,117 \$0 \$8,982 \$0 \$613 \$0 \$613

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.4	\$61,698	1.4	\$64,636
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (H).3325	0.3	\$15,960	0.3	\$16,532
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$140,278
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$108,175	2.0	\$112,465
Total	8.3	\$475,805	8.3	\$496,219

West Pullman - 0225

South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$679,242	\$737,243	\$772,373
611010 - Employee Health Care Contribution	(\$10,312)	(\$9,904)	(\$9,739)
611020 - Overtime	\$10,565	\$0	\$0
612005 - Health Benefits	\$58,688	\$62,329	\$56,427
612006 - Dental Benefits	\$632	\$1,062	\$1,019
612007 - Life Insurance	\$474	\$528	\$624
613005 - Medicare Tax	\$9,813	\$10,690	\$11,199
613007 - Social Security	\$4,001	\$5,875	\$6,109
610000 - Personnel Services	\$753,103	\$807,823	\$838,012
620030 - Janitorial & Custodial Supplies	\$0	\$7,612	\$7,612
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$329	\$329
620075 - General Supplies	\$0	\$6,508	\$7,508
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$121	\$121
620000 - Materials and Supplies	\$0	\$17,761	\$18,761
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$764	\$764
623000 - Contractual Services	\$0	\$5,654	\$5,654
624005 - Special Program Expense	\$0	\$121	\$121
624000 - Program Expense	\$0	\$121	\$121
Tot	al \$753.103	\$831.359	\$862,549

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.5	\$159,382	3.5	\$166,627
LIFE GUARD (S).3207	1.5	\$61,620	1.5	\$63,960
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,171	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,399	0.3	\$11,902
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$33,319	0.6	\$35,659
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$99,717
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
ATTENDANT (S).4363	0.3	\$10,458	0.3	\$10,915
Total	13.7	\$737,243	13.7	\$772.373

West Pullman - 0225

South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$140,656	\$164,906	\$171,849
611010 - Employee Health Care Contribution	(\$3,420)	(\$3,426)	(\$3,563)
612005 - Health Benefits	\$18,638	\$25,920	\$26,816
612006 - Dental Benefits	\$422	\$465	\$465
612007 - Life Insurance	\$144	\$144	\$144
613005 - Medicare Tax	\$2,040	\$2,391	\$2,492
610000 - Personnel Services	\$158,479	\$190,400	\$198,202
Tota	\$158,479	\$190,400	\$198,202

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$56,784	1.3	\$59,488
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,852	0.7	\$36,211
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
Total	3.0	\$164,906	3.0	\$171,849

White (Edward) - 0379

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$122,612	\$132,262	\$138,030
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)
611020 - Overtime	\$200	\$0	\$0
612005 - Health Benefits	\$9,505	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,753	\$1,918	\$2,001
613007 - Social Security	\$418	\$462	\$482
610000 - Personnel Services	\$132,984	\$143,082	\$148,605
620030 - Janitorial & Custodial Supplies	\$0	\$36	\$36
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$640	\$1,140
620095 - Program Apparel	\$0	\$207	\$207
620000 - Materials and Supplies	\$0	\$1,140	\$1,640
623130 - General Contractual Services	\$0	\$482	\$482
623000 - Contractual Services	\$0	\$482	\$482
То	tal \$132,984	\$144,704	\$150,727

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,670	1.0	\$78,769
Total	23	\$132 262	2.3	\$138,030

Wolfe - 1072

South Region - Corporate Fund

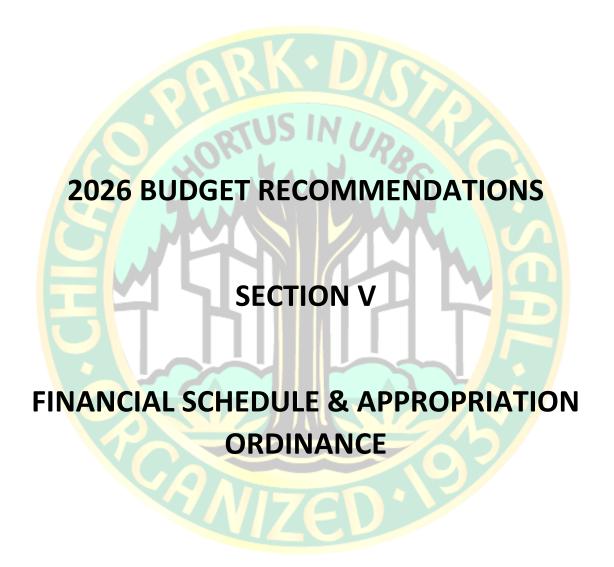
Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$98,222	\$122,561	\$127,587
611010 - Employee Health Care Contribution	(\$3,265)	(\$5,252)	(\$5,462)
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$17,827	\$35,744	\$36,361
612006 - Dental Benefits	\$239	\$548	\$548
612007 - Life Insurance	\$150	\$264	\$264
613005 - Medicare Tax	\$1,367	\$1,777	\$1,850
613007 - Social Security	\$191	\$231	\$241
610000 - Personnel Services	\$114,803	\$155,874	\$161,390
620030 - Janitorial & Custodial Supplies	\$0	\$243	\$500
620060 - Office Supplies	\$0	\$98	\$250
620065 - Staff Apparel	\$0	\$70	\$70
620075 - General Supplies	\$0	\$539	\$630
620095 - Program Apparel	\$0	\$116	\$116
620000 - Materials and Supplies	\$0	\$1,067	\$1,567
623130 - General Contractual Services	\$0	\$189	\$189
623000 - Contractual Services	\$0	\$189	\$189
Tot	al \$114,803	\$157,129	\$163,145

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,690	0.4	\$18,533
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
Total	2.0	\$122,561	2.0	\$127,587

Woodhull - 1073

Account		2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages		\$72,803	\$117,544	\$122,472
611010 - Employee Health Care Contribution		(\$1,407)	(\$1,706)	(\$1,774)
612005 - Health Benefits		\$7,208	\$9,825	\$9,545
612006 - Dental Benefits		\$93	\$201	\$201
612007 - Life Insurance		\$65	\$120	\$120
613005 - Medicare Tax		\$1,031	\$1,704	\$1,776
613007 - Social Security		\$589	\$693	\$724
610000 - Personnel Services		\$80,382	\$128,381	\$133,063
620030 - Janitorial & Custodial Supplies		\$0	\$665	\$865
620060 - Office Supplies		\$0	\$245	\$245
620065 - Staff Apparel		\$0	\$141	\$141
620075 - General Supplies		\$0	\$777	\$1,277
620095 - Program Apparel		\$0	\$281	\$281
620000 - Materials and Supplies		\$0	\$2,109	\$2,809
623130 - General Contractual Services		\$0	\$481	\$281
623000 - Contractual Services		\$0	\$481	\$281
624005 - Special Program Expense		\$0	\$154	\$154
624000 - Program Expense		\$0	\$154	\$154
	Total	\$80,382	\$131,125	\$136,307

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
Total	2.0	\$117,544	2.0	\$122,472



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 2026.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2026 and ending December 31, 2026:

- 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, 2026, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2026 (Schedule 1); and (2) the amounts appropriated for 2026, 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.

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2026 and estimates of the amount of such assets and current revenues as are appropriable for the year 2026.

				Amount Appropriable for 2026
Estimate A.				
General Corporate Purposes Fund Assets January 1, 2026 - for which Appropriations are Herewith Made;				
Cash and Investments \$	44,200,000			
Taxes Receivable - Property	222,533,059			
Accounts Receivable	3,856,745			
Inter-Fund Loans Receivable	216,825,285			
Other Assets	370,775			
Total Current Assets at January 1, 2026 - Appropriable		\$	487,785,864	
Liabilities/Reserves January 1, 2026 - for which Appropriations are Herewith Made;				
Salaries and Wages Payable	6,016,934			
Accounts Payable	29,364,408			
Other Payables	216,438,973			
Inter-Fund Loans Payable	1,689,233			
2026 Tax Anticipation Warrants, Payable	-			
Reserves	233,876,000		407 205 540	
Total Current Liabilities/Reserves at January 1, 2026 - Appropriable			487,385,548	
Amount at January 1, 2026 - Appropriable for the year 2026				\$ 400,315
				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Tax Levy for the Year 2026	191,466,324			
Anticipated Loss in Collection of the 2026 Levy	(5,876,700)			
Net Tax Levy for the Year 2026	185,589,624			
Personal Property Replacement Tax Entitlement	27,881,344			
Revenue Available in 2026			213,470,968	
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			1,150,576	
Transfer Harbor Revenue out to Bond Redemption and Interest Fund			(10,596,487)	
Other Revenues, as listed on Resources & Spending Summary			223,441,512	
Revenue of the year 2026 - Appropriable				427,466,569
Total Appropriable				\$ 427,866,885
Estimate B.				
Liability Insurance, Workers' Compensation and Unemployment Claims		\$	20,698,220	
Current Assets at January 1, 2026 Appropriable Liabilities/Reserves at January 1, 2026 Appropriated		ş	20,698,220	
Amount at January 1, 2026 Appropriable				\$ -
Tax Levy for the Year 2026 Appropriable		\$	15,771,088	
Anticipated Loss in Collection of the 2026 Levy		\$	(421,088)	
Net Tax Levy for the Year 2026			15,350,000	
Revenue of the Year 2026 - Appropriable				15,350,000
Total Appropriable				\$ 15,350,000
Febiresta C				
Estimate C. Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund				
Current Assets at January 1, 2026 Appropriable		\$	24,981,770	
Liabilities January 1, 2026 to be Appropriated		\$	24,981,770	
Amount at January 1, 2026 Appropriable for the Year 2026				\$ -
Tax Levy for the Year 2026		\$	28,634,806	
TIF Disbursement Revenue		\$	11,000,000	
Personal Property Replacement Tax Entitlement		\$	29,697,606	CO 222 442
Revenue of the Year 2026 - Appropriable				69,332,412 \$ 69,332,412
Total Appropriable				\$ 69,332,412
Estimate D.				
Special Recreation Tax				
Current Assets at January 1, 2026 Appropriable		\$	25,483,858	
Liabilities at January 1, 2026 Appropriated		\$	25,483,858	
Amount at January 1, 2026 Appropriable		_		\$ -
Tax Levy for the Year 2026 Appropriable Anticipated Loss in Collection of the 2026 Levy		\$ \$	18,382,877 (490,823)	
Anticipated Loss in Collection of the 2026 Levy Net Tay Levy for the Year 2026		ş	17,892,054	
Net Tax Levy for the Year 2026 Use of Prior Year Fund Balance				
Transfer out to Debt Service Fund		\$	(2,643,650)	
Revenue of the Year 2026 - Appropriable				15,248,404
Total Appropriable				\$ 15,248,404
				<u> </u>

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2026 and estimates of the amount of such assets and current revenues as are appropriable for the year 2026.

			Amount Appropriable for 2026
Estimate E. Long Term Income Reserve Current Assets at January 1, 2026 Appropriable Restricted working capital fund Transfer out to General Corporate Purposes Fund Amount at January 1, 2026 Appropriable Tax Levy for the Year 2026 Appropriable Revenue of the Year 2026 - Appropriable Total Appropriable	\$	95,976,000 95,976,000 - -	\$ - <u>-</u> \$ -
Estimate F. Aquarium and Museum Operating Fund Current Assets at January 1, 2026 Appropriable Liabilities January 1, 2026 to be Appropriated Amount at January 1, 2026 - Appropriable for the Year 2026 Tax Levy for the Year 2026 Anticipated Loss in Collection of the 2026 Levy Net Tax Levy for the Year 2026 Personal Property Replacement Tax Entitlement Revenue of the Year 2026 - Appropriable Total Appropriable	\$ \$ \$	25,011,610 25,011,610 25,205,127 (672,977) 24,532,150 5,085,450	\$ - 29,617,600 \$ 29,617,600
Estimate G. Reserve for Park Replacement Current Assets at January 1, 2026 Appropriable Liabilities at January 1, 2026 Appropriated Amount at January 1, 2026 Appropriable Tax Levy for the Year 2026 Appropriable Revenue of the Year 2026 - Appropriable Total Appropriable Estimate H.	\$ \$ ——	63,049 63,049 -	\$ - - \$ -
Northerly Island Special Purpose Fund Current Assets at January 1, 2026 Appropriable Liabilities at January 1, 2026 Appropriated Amount at January 1, 2026 Appropriable Revenue of the Year 2026 - Appropriable Total Appropriable	\$ \$	7,181 7,181	\$ - \$ -
Estimate I. Operating Grant Fund Current Assets at January 1, 2026 Appropriable Liabilities at January 1, 2026 Appropriated Amount at January 1, 2026 Appropriable Revenue of the Year 2026 - Appropriable Total Appropriable	\$ \$	2,997,450 2,997,450	\$ - \$ 5,500,000 \$ 5,500,000
Estimate J. Capital Grant Fund Current Assets at January 1, 2026 Appropriable Liabilities at January 1, 2026 Appropriated Amount at January 1, 2026 Appropriable Tax Levy for the Year 2026 Appropriable Revenue of the Year 2026 - Appropriable Total Appropriable	\$ \$	126,945,356 126,945,356 -	\$ - 30,000,000 \$ 30,000,000
Estimate K. Capital Improvement Fund: Current Assets at January 1, 2026 Assigned for office relocation Liabilities January 1, 2026 Appropriated Amount at January 1, 2026 - Appropriable for the Year 2026 Transfer out to Operating Fund Transfer in from Operating Fund Revenue of the Year 2026 - Appropriable Total Appropriable	\$ \$	15,508,504 2,486,450 599,829	\$ 12,422,224 \$ 10,532,042

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2026 and estimates of the amount of such assets and current revenues as are appropriable for the year 2026.

				Amount Appropriable for 2026	
Estimate L.					
Reserve for Park Improvements			50.045.050		
Current Assets at January 1, 2026 Appropriable Liabilities January 1, 2026 Appropriated		\$ \$	50,015,252 50,015,252		
Amount at January 1, 2026 - Appropriated Amount at January 1, 2026 - Appropriable for the Year 2026		Ş	50,015,252	\$ -	
Transfer out to Operating Fund				\$ (1,150,576)	
Tax Levy for the Year 2026 Appropriable			-	(1)130,370)	
Revenue of the Year 2026 - Appropriable				40,000,000	
Total Appropriable				\$ 38,849,424	,
Estimate M.					
Bond Redemption and Interest Funds (Debt Service)					
Current Assets at January 1, 2026 Appropriable		\$	104,570,352		
Principal and Interest Payable	\$ 104,570,352				
Liabilities January 1, 2026 Appropriated			104,570,352	\$ -	
Amount at January 1, 2026 - Appropriable for the Year 2026 Tax Levy for the Year 2026		\$	52,790,311	Ş -	
Anticipated Loss in Collection of the 2026 Levy		\$	(1,409,501)		
Net Tax Levy for the Year 2026		\$	51,380,809		
Personal Property Replacement Tax Entitlement and other income		\$	4,835,600		
Transfer in from Harbor Revenue		\$	10,596,487		
Transfer in from Special Revenue Tax		\$	2,643,650		
Revenue of the Year 2026 - Appropriable				69,456,546	
Total Appropriable				\$ 69,456,546	
Estimate N.					
Harbor Capital Fund					
Current Assets at January 1, 2026 Appropriable		\$	1,223,890		
Liabilities January 1, 2026 to be Appropriated		\$	1,223,890		
Amount at January 1, 2026 - Appropriable for the Year 2026				\$ -	
Tax Levy for the Year 2026					
Revenue of the Year 2026 - Appropriable				-	
Total Appropriable				\$ -	
Estimate O.					
Special Recreation Activity Capital Fund		ć	2 171 400		
Current Assets at January 1, 2026 Appropriable Liabilities January 1, 2026 to be Appropriated		\$ \$	3,171,498 3,171,498		
Amount at January 1, 2026 - Appropriated Amount at January 1, 2026 - Appropriable for the Year 2026		Ÿ	3,171,430	\$ -	
Revenue of the Year 2026 - Appropriable					
Total Appropriable				\$ -	
Estimate P.					
Capital Project Management Fund					
Current Assets at January 1, 2026 Appropriable		\$	-		
Liabilities January 1, 2026 to be Appropriated			-		
Amount at January 1, 2026 - Appropriable for the Year 2026				\$ -	
Revenue of the Year 2026 - Appropriable				\$ 5,608,818	
Total Appropriable				\$ 5,608,818	ı

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2026

Appropriation A.

General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$ 225,219,402
Materials & Supplies	\$ 9,831,696
Tools & Equipment	\$ 773,758
Contractual Services	\$ 172,648,458
Program Expense	\$ 618,526
Other Expense ¹	\$ 18,374,729
Total Appropriation	\$ 427,466,569

1 In 2026, Other Expense includes TIF Suprlus Capital of \$10 million, Remittance to Zoo of \$6.8 million and Interest Expense of \$1.1 million

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	\$ 7,200,000
Workers' Compensation	\$ 3,250,000
Liability Expenses	\$ 250,000
Judgments	\$ 3,250,000
Unemployment Obligations	\$ 1,400,000
Total Appropriation	\$ 15,350,000

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 2026 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	\$ 63,332,412
Supplemental Contribution to Pension Fund	\$ 6,000,000
Total Appropriation	\$ 69,332,412

Appropriation D.

Special Recreation Tax

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities, providing programming and personnel-related costs to the operations of said programs

Personnel Services	\$ 8,462,831
Materials & Supplies	\$ 132,704
Tools & Equipment	\$ -
Contractual Services	\$ 627,669
Program Expense	\$ 25,200
Other Expense ²	\$ 5,700,000
Fixed Asset Expense	\$ 300,000
Total Appropriation	\$ 15,248,404

2 In 2026, Other Expense includes \$5.7 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 \$

Appropriation F.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2026 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 Total Replacement Tax	
1. For the Museum of Science and Industry	\$ 3,936,306	\$ (105,099)	\$ 794,199 \$ 4,625,40	6
2. For the Field Museum of Natural History	\$ 3,936,306	\$ (105,099)	\$ 794,199 \$ 4,625,40	6
3. For the Art Institute of Chicago	\$ 3,936,306	\$ (105,099)	\$ 794,199 \$ 4,625,40	6
4. For the John G. Shedd Aquarium	\$ 3,279,262	\$ (87,556)	\$ 661,632 \$ 3,853,33	8
5. For the Chicago History Museum	\$ 1,445,278	\$ (38,589)	\$ 291,603 \$ 1,698,29	2
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,445,278	\$ (38,589)	\$ 291,603 \$ 1,698,29	2
7. For the Adler Planetarium	\$ 1,445,278	\$ (38,589)	\$ 291,603 \$ 1,698,29	2
8. For the DuSable Museum of African American History	\$ 1,445,278	\$ (38,589)	\$ 291,603 \$ 1,698,29	2
9. For the National Museum of Mexican Art	\$ 1,445,278	\$ (38,589)	\$ 291,603 \$ 1,698,29	2
10. For the Museum of Contemporary Art	\$ 1,445,278	\$ (38,589)	\$ 291,603 \$ 1,698,29	2
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 1,445,278	\$ (38,589)	\$ 291,603 \$ 1,698,29	2
Total Aquarium and Museum Purposes Fund	\$ 25,205,127	\$ (672,977)	\$ 5,085,450 \$ 29,617,60	0

Chicago Park District Annual Appropriation 2026

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2026

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	¢	1,341,319
	ĭ	
Materials & Supplies	\$	658,565
Tools & Equipment	\$	46,492
Contractual Services	\$	3,332,984
Program Expense	\$	120,640
Other Expense	\$	-
Total Appropriation	\$	5,500,000

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 \$ 30,000,000

Appropriation K.

Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jettles, 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 \$ 22,954,266

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, jettles, 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 \$ 38,849,424

Appropriation M.

Bond Redemption and Interest Funds (Debt Service)

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2026.

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income

	For Rede	mption of Bonds	For Int	terest on Bonds	Αŗ	propriated
General Obligation Limited Tax Park Bonds, Series 2016A	\$	2,890,000	\$	2,696,250	\$	5,586,250
General Obligation Limited Tax Refunding Bonds, Series 2016B			\$	289,500	\$	289,500
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$	1,500,000	\$	323,250	\$	1,823,250
General Obligation Limited Tax Park Bonds, Series 2018A			\$	1,085,200	\$	1,085,200
General Obligation Limited Tax Refunding Bonds, Series 2018B	\$	1,470,000	\$	582,500	\$	2,052,500
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)			\$	1,142,750	\$	1,142,750
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2018F	\$	1,605,000	\$	91,337	\$	1,696,337
General Obligation Limited Tax Refunding Bonds, Series 2020A	\$	1,060,000	\$	1,355,900	\$	2,415,900
General Obligation Limited Tax Park Bonds, Series 2020C			\$	1,544,800	\$	1,544,800
General Obligation Unlimited Tax Park Bonds, Series 2020D (PPRT ARS)			\$	1,209,000	\$	1,209,000
General Obligation Unlimited Tax Park Bonds, Series 2020E (SRA ARS)			\$	366,650	\$	366,650
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2020F-1			\$	200,000	\$	200,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2020F-2	\$	3,825,000	\$	4,580,150	\$	8,405,150
General Obligation Limited Tax Refunding Bonds, Taxable Series 2021A			\$	2,572,872	\$	2,572,872
General Obligation Limited Tax Park Bonds, Series 2021B			\$	2,500,000	\$	2,500,000
General Obligation Limited Tax Refunding Bonds, Series 2021C			\$	1,220,400	\$	1,220,400
General Obligation Limited Tax Refunding Bonds, Series 2021D	\$	320,000	\$	517,600	\$	837,600
General Obligation Unlimited Tax Refunding Bonds, Series 2021E (PPRT ARS)	\$	1,595,000	\$	888,850	\$	2,483,850
General Obligation Limited Tax Park Bonds, Series 2023A	\$	1,000,000	\$	2,854,038	\$	3,854,038
General Obligation Limited Tax Park Bonds, Series 2023B			\$	1,289,750	\$	1,289,750
General Obligation Limited Tax Refunding Bonds, Series 2023C	\$	19,365,000	\$	2,899,000	\$	22,264,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2023F			\$	295,000	\$	295,000
General Obligation Limited Tax Park Bonds, Series 2024A			\$	1,262,500	\$	1,262,500
General Obligation Limited Tax Refunding Bonds, Series 2024B			\$	1,855,500	\$	1,855,500
General Obligation Unlimited Tax Refunding Bonds, Series 2024E (SRA ARS)			\$	453,750	\$	453,750
Future Issuance			\$	750,000	\$	750,000
Total Appropriation	\$	34,630,000	\$	34,826,546	\$	69,456,546

Chicago Park District Annual Appropriation 2026

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2026

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 \$

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 \$

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	\$ 5,557,377
Materials & Supplies	\$ 10,990
Tools & Equipment	\$ 4,200
Contractual Services	\$ 36,252
Other Expense	\$ -
Total Appropriation	\$ 5,608,818

2026 FINANCIAL SUMMARY



Financial Summary by Category

All Operating Funds

Revenues	2025 Budget	2026 Budget	% Change
Property Tax	316,001,073	323,379,444	2.3%
Managed Assets	125,999,588	134,489,155	6.7%
Personal Property Replacement Tax (PPRT)	71,500,000	67,500,000	-5.6%
Park Fees	34,998,872	37,296,910	6.6%
Other Resources	23,012,852	23,414,841	1.7%
TIF Distribution	21,500,000	46,000,000	114.0%
Grants	5,500,000	5,500,000	0.0%
Total Resources	598,512,384	637,580,350	6.5%
Less Internal Service Earnings	4,900,000	5,700,000	
Net Appropriation	593,612,384	631,880,350	6.4%

Expenses	2025 Budget	2026 Budget	% Change
Salary & Wages	196,549,136	207,878,724	5.8%
Debt Service	70,681,183	70,556,546	-0.2%
Managed Assets	78,817,111	80,740,537	2.4%
Other Expenses	56,413,477	70,133,286	24.3%
Aquarium, Museum & Zoo	35,426,820	36,369,287	2.7%
Utilities	36,748,951	37,648,951	2.4%
Pension	59,679,376	63,332,412	6.1%
Contractual Services	27,586,840	27,846,582	0.9%
Benefits	27,053,036	27,718,355	2.5%
Payroll Expenses	9,556,455	9,355,671	-2.1%
Supplemental Contribution to Pension Fund	-	6,000,000	N/A
Total Expenditures	598,512,384	637,580,350	6.5%
Less Internal Transfers & Reimbursements	4,900,000	5,700,000	
Net Appropriation	593,612,384	631,880,350	6.4%

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	EN UE FUNDS			CAPITAL FUNDS	
Revenues	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption Operating Grants	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund	Northerly Island Aquarium & Museum Fund	Capital Project TOTAL OPERATING Management Fund	OTAL OPERATING
Gross Tax Levy	191,466,324	15,771,088		52,790,311	,	28,634,806	18,382,877			25,205,127		332,250,533
Loss in Tax Collections	(5,876,700)	(421,088)		(1,409,501)		1	(490,823)			(672,977)		(8,871,089)
Personal Property Replacement Tax	27,881,344			4,835,600		29,697,606				5,085,450		67,500,000
Use of Prior Year Fund Balance		,	1	•	,		,			1	•	1
Transfer In/Out	1,150,576	,		2,643,650	,		(2,643,650)			•		1,150,576
Permits, Fees and Concessions	151,499,091	•		10,596,487		1				•	•	162,095,578
Other Income	61,345,934	,	1		5,500,000	11,000,000	,			•	5,608,818	83,454,752
Total Revenues	427,466,569	15,350,000		69,456,546	5,500,000	69,332,412	15,248,404		•	29,617,600	5,608,818	637,580,350
		GENERAL FUND		DEBT SERVICE FUNDS			SPECIAL REVENUE FUNDS	EN UE FUNDS			CAPITAL FUNDS	
Expenditures	037 337 757	15 250 000		979 950 69	2 500 000	60 222 412	15 249 404			003 513 60	5 609 919	637 580 350

Operating Budget by Fund																		
		2016	2	2017	72	2018	2019		2020		2021	2022	2	2023	2024	2025		2026
Fund																		
Corporate Fund	ss	306,850,089	s	299,754,115	\$		\$ 309,	\$ 09,525,588 \$	324,924,968	\$	311,259,254 \$	335,212,525	\$	359,216,518 \$	379,964,864	\$ 402,7	402,704,016 \$	427,466,569
Special Recreation Tax		5,975,600		5,775,600		10,547,029	10,	10,592,346	11,634,80	•	11,575,409	11,726,360		11,824,940	12,108,010	13,5	13,543,629	15,248,404
Pension Fund		18,284,228		20,799,934		27,587,693	27,	27,587,693	33,837,300	0	43,237,300	52,037,300		56,874,515	29,697,606	9'65	59,679,376	69,332,412
PBC - Rental of Facilities																		
PBC - Operations and Maintenance																		
Liability, Workers' Comp., Unemployment		10,414,319		10,045,000		10,045,000	6	9,984,000	10,076,000	0	10,051,000	10,051,000		13,045,000	12,970,000	14,2	14,270,000	15,350,000
Park Bond Debt Service Fund		77,461,604		74,838,041		70,505,116	.89	68,862,964	69,526,995	10	68,347,017	64,429,951		66,704,183	69,804,183	5'69	69,581,183	69,456,546
Aguarium and Museum Operating Fund		30,311,858		29,617,600		29,617,600	29,	29,617,600	29,617,600	0	29,617,600	29,617,600		29,617,600	29,617,600	29,7	29,730,610	29,617,600
Operating Grants		5,000,000		5.000,000		5,000,000	. ru	5,000,000	5,000,000		5.000,000	5,000,000		5,000,000	2.000.000	2.5	5,500,000	5.500.000
Canital Projects Management Fund		3 770 747		3 577 338		2 928 361		2 812 344	2 939 238	. ~	2 678 285	2 875 200		3 102 303	3 327 775		3 503 5 70	5,608,818
Northerly Island Special Revenue Fund							ì									1		
Long Term Income Reserve																		
	s	458,068,445	s	449,407,628	\$	462,297,621	\$ 463,	463,982,535 \$	487,556,910	\$	481,765,864 \$	510,949,937	s	545,385,059 \$	574,490,037	\$ 598,5	598,512,384 \$	637,580,350
Tax Levy Comparison																		
		2016	2	2017	72	2018	2019		2020		2021	2022	2	2023	2024	2025		2026
Fund																		
Corporate		158,061,859		159,292,401		172,379,203	172,	172,576,319	179,621,998		183,526,401	186,825,161		186,759,883	191,705,681	190,8	190,847,982	191,466,324
Special Recreation		7,000,000		7,000,000		12,942,000	12,	12,942,000	14,542,000	0	14,542,000	14,700,000		14,800,000	15,200,000	16,6	16,632,877	18,382,877
Pension Fund																		
Municipal Employees of Chicago																		
Park District Employees		17,264,938		20,784,300		13,194,114	14,	14,572,731	13,152,470	0	13,566,840	25,000,000		25,000,000	25,000,000	24,9	24,981,770	28,634,806
Laborers																		
Public Building Commission (PBC)																		
Rental of Facilities																		
Operations and Maintenance																		
Liability, Workers' Comp., Unemployment		10,811,086		10,427,696		10,427,696	10,	10,364,372	10,459,878		10,433,925	10,433,925		13,541,991	13,325,799	14,6	14,661,461	15,771,088
Park Bond Debt Service Fund		47,271,684		44,548,368		47,951,168	47,	47,948,536	48,952,749	•	48,865,140	45,207,515		46,833,143	48,973,917	52,5	52,534,055	52,790,311
Aquarium and Museum Bond Debt Service		4,196,600		4,196,400					•									
Aquarium and Museum Operating Fund		27,664,491		27,664,491		27,664,491	,72	27,664,491	27,539,354		27,461,144	26,913,672		25,271,255	25,011,610	25,0	25,011,610	25,205,127
TOTAL TAX I BVY	v	272 270 657	v	273 913 657		284 558 673	286	286.068.450 \$	294 268 450	٧	298 395 450 \$	3.09.080.272	v	312 206 273 \$	319 217 007	3246	324 669 756 \$	332 250 533
	•		>													,		
Aggregate Extension	€7	213.802.374	•	218.168.889	•	223.665.505	\$ 225.	\$ 5177.913 \$	230.773.701	5	234.988.310 \$	249.172.758	•	250.573.129 \$	255.043.090	\$ 255.5	255.502.823 \$	261.077.346
Debt Service Levy		47,271,684							48,952,749			45,207,515						52,790,311
Special Recreation/PBC/A&M Debt Service		11,196,600		11,196,400		12,942,000	12,	12,942,000	14,542,000		14,542,000	14,700,000		14,800,000	15,200,000	16,6	16,632,877	18,382,877

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RESOURCES	트	Capital Improvement	ž = 0	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital		Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/26) Interest Income	\$	22,954,266	10	•	· •	•		ب	•	•	22,954,266
New Appropriation Transfer Out to Operating Fund			,	40,000,000 (1,150,576)		•		,	30,000,000		70,000,000 (1,150,576)
TOTAL RESOURCES	⋄	22,954,266	\$	38,849,424 \$	٠ «٠	· •	v .	.	30,000,000	❖	91,803,691
SPENDING 2026 Appropriations	\$	22,954,266	٠,	38,849,424		•	v	٠.	30,000,000	٠.	91,803,691
TOTAL 2026 SPENDING	₩	22,954,266	⋄	38,849,424	\$	\$	\$	∽ 	30,000,000	٠ •	91,803,691
ESTIMATED FUND BALANCE 12/31/26	↔		∽		·	\$	\$	ۍ	,	· \$,

2026 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 Cultural Center; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; ComEd Recreation Center at Addams Park; Dr. Conrad Worrill Track & Field Center at Gately Park; Douglass Park Cultural and Community Center; Garfield Park Conservatory; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Foundation Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Chicago Women's Park and Gardens; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Center; Northerly Island Visitor Center, and Tent, Lakefront pad and surrounding greenspace; Ping Tom Field House; Skyline patio and park; Soldier Field and surrounding parkland; South Shore Cultural Center; Theater on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.

	N	laximum	٨	/laximum	N	/laximum	Ν	/laximum	N	laximum
Activity/Equipment Rental	F	ee 2022	F	ee 2023	F	ee 2024	F	ee 2025	F	ee 2026
Programs & Lessons (per hour)	\$	10.00	\$	10.00	\$	10.00	\$	10.00	\$	10.00
Bowling (per game)	\$	4.00	\$	4.00	\$	4.00	\$	7.00	\$	7.00
Bowling Shoe Rental (per use)	\$	5.00	\$	5.00	\$	5.00	\$	5.00	\$	5.00
Climbing Wall Conservatory Event Admissions	\$	225.00 10.00								
Day camp (per hour)	\$	10.00	\$	10.00	\$	10.00	\$	10.00	\$	10.00
Fitness Center (per year)	\$	250.00	\$	250.00	\$	250.00	\$	250.00	\$	300.00
Gymnastics (per hour)	\$	15.00	\$	15.00	\$	15.00	\$	15.00	\$	15.00
Ice League and tournament fees (per 2 seasons)	\$	4,682.00	\$	4,682.00	\$	4,682.00	\$	4,682.00	\$	4,682.00
Ice Skate Rentals (per visit)	\$ \$	25.00 15.00								
Ice Skate Sharpening Ice Skating Programs & Lessons (per session)	\$	110.00	\$	110.00	\$	110.00	\$	110.00	\$	110.00
Ice Skating Public	\$	60.00	\$	60.00	\$	60.00	\$	60.00	\$	60.00
Locker Rental	\$	8.00	\$	8.00	\$	8.00	\$	8.00	\$	8.00
Merchandise		Varies								
Program Materials Fee		Cost		Cost	_	Cost		Cost		Cost
Roller Skate Rental (per session) Roller Skating Admission (per session)	\$ \$	5.00 10.00	\$	5.00 10.00	\$	5.00 12.00	\$	5.00 12.00	\$ \$	6.00 13.00
Scooter Rental (30 minutes)	\$	10.00	\$	10.00	\$	10.00	\$	10.00	\$	10.00
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1.000.00
Sports Leagues; Youth (per person)	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$	20.00
Swimming Programs	\$	7.00	\$	8.00	\$	8.00	\$	8.00	\$	8.00
Tennis Ball Machine Rental	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$	20.00
Tennis Programs & Lessons	\$	30.00	\$	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 Golf 18 holes - Weekend	\$	48.00 53.00	\$	49.00 54.00	\$	49.00 54.00	\$	49.00 54.00	\$ \$	49.00 54.00
Golf 9 holes - Weekend	\$ \$	44.00	\$ \$	45.00	\$ \$	45.00	\$	45.00	\$	45.00
Golf 9 holes - Weekend	\$	48.00	\$	49.00	\$	49.00	\$	49.00	\$	49.00
Mini Golf (per player)	\$	17.00	\$	17.00	\$	17.00	\$	17.00	\$	17.00
Pull Cart Rental	\$	10.00	\$	10.00	\$	10.00	\$	10.00	\$	10.00
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	\$	40.00	\$	40.00	\$	40.00	\$	40.00	\$	40.00
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
Festival/Performance (per day/per location)*	\$	450,000.00	\$	500,000.00	\$	500,000.00	\$	500,000.00	\$	500,000.00
Commemorative (Baptisms, Ceremonies) (per 4 hours) Promotions (per hour)*	\$ \$	1,300.00 7,500.00	\$ \$	1,300.00 7,500.00	\$	1,300.00 7,500.00	\$ \$	1,300.00 7,500.00	\$ \$	1,300.00 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$	100.00	\$	100.00	\$	100.00	\$	100.00	\$	100.00
Baptism	,	100.00	Ÿ	100.00	Ý	100.00	Ÿ	100.00	,	100.00
Media Commercial Filming (per day/per location)*	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Media Still Photography (per day/per location)*	\$	875.00	\$	875.00	\$	875.00	\$	875.00	\$	900.00
Ice Rink Rental (per hour) Artificial surfaces rental (per hour)	\$ \$	500.00 500.00	\$ \$	500.00 500.00	\$ \$	500.00 500.00	\$ \$	500.00 500.00	\$	500.00 500.00
Natural/Grass surfaces rental (per hour)	\$	252.00	\$	252.00	\$	252.00	\$	252.00	\$	252.00
Pool Rental Indoor (per hour)	\$	425.00	\$	425.00	\$	425.00	\$	425.00	\$	425.00
Pool Rental Outdoor (per hour)	\$	300.00	\$	300.00	\$	300.00	\$	300.00	\$	300.00
Room Rental (per hour)	\$	300.00	\$	300.00	\$	300.00	\$	300.00	\$	500.00
Tennis Court Time (per hour)	\$	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) Access Security Deposit	\$	1,200.00 10,000.00								
*50% on set-up and tear down day(s)	ڔ	10,000.00	ب	10,000.00	ڔ	10,000.00	ڔ	10,000.00	ڔ	10,000.00
·F · · · · · · · · · · · · · · · · · ·										

2026 Maximum Harbor Fees

All Fees are maximum allowed

Mooring Fees - Class A Stalls**		Commercial Permits	
31st Street	\$165.25 per foot	Dealer Permit	\$2,405.00
59th Street	\$94.75 per foot	6 Passenger Fishing Permit	\$987.50
Belmont Harbor	\$228.75 per foot	20 Passenger Charter Permit	\$2,300.00
Burnham Harbor	\$260.00 per foot	Party Charter Permit	\$4,347.50
Diversey Harbor	\$153.75 per foot	Bare Boat/Rec Boat	\$1,565.00
DuSable Harbor	\$227.75 per foot	Sailing Instr. Permit (Under 27')	\$1,040.00
Jackson Inner Harbor	\$95.00 per foot	PWC Rental Permit	\$882.50
Jackson Outer Harbor	\$95.00 per foot	Peer to Peer Rental Permit	\$1,092.50
Montrose Harbor	\$161.75 per foot	6 Passenger Permit/UPV	\$1,407.50
Mooring Fees - Class B Moorings*		Fees	
Belmont Harbor	\$77.50 per foot	Utility Fees	\$575.00
Monroe Harbor	\$75.00 per foot	Metered Electric	\$0.20 per kwh
Montrose Harbor	\$76.50 per foot	Flat Rate Electric	\$270.00
		Outsize	\$840.00
Mooring Fees - Class B Star Docks*	<u></u>	Reinstatement	\$840.00
Belmont Harbor	\$2,171.50	Administrative Fees	\$52.50
Montrose Harbor	\$2,171.50	Late Fees	\$105.00 plus 2% per month
		Electronic Transactions Fee	\$52.00
Mooring Fees - Class C Dry Moorings*	<u></u>	Application Deposit	\$20.00 per foot
Summer	\$66.50 per foot	Seasonal Parking Cards	\$602.50
Winter	\$56.75 per foot	Replacement Parking Cards	\$57.75
Summer & Winter	\$91.25 per foot	Monroe Tender Fee	\$466.25
		Dinghy Space	\$144.50
Mooring Fees - Class C Laser Rack*		Dock Box or Locker Box***	\$231.00
Summer	\$456.25	Battery Charge	\$57.75
Winter	\$456.25	In Harbor Tow	\$173.25
Summer & Winter	\$911.25	Emergency Pumping	\$410.00
		Crane or Mast Stepping	\$8.25 per foot
Late Leaver Permits	\$462.00	Auxiliary Fees	\$173.25 per foot
		Non-resident	20%
Launch Permits			
Daily	\$44.50	Daily Dockage*	_
Seasonal	\$413.00	Stalls	\$10.00 per foot
		Wall Space	\$2.50 per foot
		Mooring Can	\$2.00 per foot
		Star Dock	\$2.00 per foot
		Electric Charges	\$60.75 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 • 2026 HARBOR FEES

Managed by Westrec SMI 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	\$109.00 per foot
45' stall 50' stall 60' stall	\$115.00 per foot
70' stall 71'+ stall	\$131.00 per foot
59th Street Harbor	
25' stall	\$75.00 per foot
Belmont Harbor	
30' stall	\$117.00 per foot \$123.00 per foot \$134.25 per foot \$134.25 per foot \$135.75 per foot \$161.75 per foot \$161.75 per foot \$181.00 per foot
28' star dock	\$1,725.00
30' mooring buoy	\$54.00 per foot \$60.50 per foot
Burnham Harbor	
30' stall	\$124.00 per foot \$128.00 per foot \$135.00 per foot \$139.25 per foot \$139.25 per foot \$161.75 per foot \$161.75 per foot \$181.00 per foot
Diversey Harbor	
25' stall	\$114.00 per foot \$114.00 per foot \$121.50 per foot \$121.50 per foot

Seasonal Mooring Rates*
<u>DuSable Harbor</u>
30' stall \$137.50 per foot 35' stall \$137.50 per foot 40' stall \$154.25 per foot 45' stall \$154.25 per foot 50' stall \$160.00 per foot 60' stall \$160.00 per foot 61' + stall \$180.75 per foot
Jackson Inner Harbor
30' stall \$75.00 per foot 32' stall \$75.00 per foot 36' stall \$75.00 per foot 40' stall \$75.00 per foot Jackson Outer Harbor
30' stall\$75.00 per foot
35' stall
25' mooring buoy\$39.25 per foot 30' mooring buoy\$39.25 per foot 35' mooring buoy\$39.25 per foot 40' mooring buoy\$39.25 per foot
Monroe Harbor
25' mooring buoy\$45.00 per foot 30' mooring buoy\$45.00 per foot 35' mooring buoy\$47.50 per foot 40' mooring buoy\$49.75 per foot 50' mooring buoy\$52.00 per foot 80' mooring buoy\$59.00 per foot
Montrose Harbor
25' stall \$110.00 per foot 30' stall \$110.00 per foot 35' stall \$114.00 per foot 40' stall \$117.00 per foot 50' stall \$128.00 per foot
28' star dock\$1,725.00
35' mooring buoy \$54.00 per foot 40' mooring buoy \$60.50 per foot
Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.
An additional surcharge up to 15% of

Duy Chausan Balus aut 0	Mantuaca
Dry Storage Belmont &	
Summer & Winter**	
Summer**	
Winter**	
Laser Rack (Summer)	\$362.50
Laser Rack (Winter & Summer)	
Laser/Vanguard Upright (Summe ** 22 foot minimum	r & Winter) . \$1,092.50
Additional Fees	
Utility Fee (Water, Sewage &	Communication)
Stalls 39' or less	
Stalls 40' to 59'	
Stalls 60' or more	
Electric Fee (Flat Rate) ¹¹	
	ć7F 00
Stalls 39' or less (Power)	
Stalls 39' or less (Sail)	\$25.00
Late Leaver Permit	
30' & Under	\$150.00
31'-50'	\$210.00
51' & Up	
•	\$200.00
<u>Launch Ramps</u> 12	
Daily	\$31.00
Season	\$325.00
Jet Ski & Wave Runners Launched at C	alumet & Diversey Only
Commercial Permits	
Dealer Permit	¢19F0 00
6 Passenger Fishing Permit	
20 Passenger Charter Perm	
Party Charter Permit	
Bare Boat /REC	\$1300.00
6 Passenger/UPV Sailing Instr. Permit (Under 2	
Sailing Instr. Permit (Under 2	27')\$550.00
PWC Rental Permit	
Peer to Peer Rental Permit	\$600.00
Outsize Fee	
30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	
	,
Reinstatement Fee	
30 Feet and Under	\$200.00
31-50 Feet	
51 Feet and Up	
31 1 661 and 0p	
Administrative Fees	
Application Deposit	\$15.00 ner foot
Transfer Fee	
Change Request	
Fee for Late Payment	
Fee for balances over 30 d	ays 2% per month

 $[\]ensuremath{^*}$ Does not include city tax or non-resident surcharge

the base fee may be charged on T-

Head and side-tie stalls

CHICAGO PARK DISTRICT • 2026 HARBOR FEES

Managed by Westrec SMI 1521 S. Linn White Drive, 1st Floor South • Chicago, IL 60605 (312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com



Auxiliary Fees¹

Additional water craft in same stall ²	\$30.00 per foot
Additional water craft not in same stall ³	····\$100.00 per foot
Personal Water Craft ⁴ (non-permittee)	\$125.00 per foot

Other Harbor Services

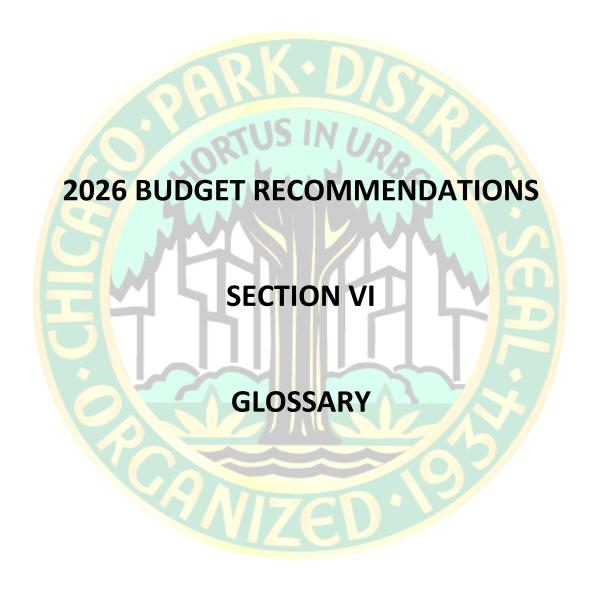
Additional Parking Card ⁵	\$375.00
Third Parking Card (where available)	\$475.00
Replacement Parking Card ⁶ ······	\$50.00
Monroe Tender Fee	\$341.25
Dinghy Space	\$115.00
Dock Box (Triangular)13	\$125.00
Dock Box (Rectangular) ¹³	\$185.00
Locker Box	\$180.00
In Harbor Towing	\$75.00
Battery Charge	
Emergency Pumping /Clean Up	\$210.00 per day
Crane and Mast Stepping	\$6.00 per foot
Frostbite Fleet	\$20.00 per foot
Penguin Fleet	\$150.00

Daily Dockage⁷

Stall ⁸ (31st, Belmont, Burnham, Diversey &	DuSable, Montrose)
30-39 Feet	\$3.50 per foot
40-60 Feet	
61-80 Feet	\$6.00 per foot
81+ Feet	\$6.00 per foot
Stall ⁹ (Jackson and 59th Street)	
30-39 Feet	\$2.50 per foot
40-60 Feet	
61+ Feet	
Other Moorings ¹⁰	
Star Dock/Mooring Can	\$1.50 per foot
Wall Space	
Electric Charges	
Single 30 Amp	\$10.00 per day
Twin 30 Amp	
Single 50 Amp	\$20.00 per day
Twin 50 Amp	
100 Amn	¢20.00

- 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 2026 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. (Tax subject to change)
- Metered electric and flat rate charges on stalls will be invoiced at the conclusion of the harbor season.
- Mooring rates are maximum rates charged.
- After 30 consecutive days, transient fees are discounted by 25%
- Major credit cards accepted. A \$8 electronic transaction fee will be added for charges greater than \$1000.00.
- Make checks payable to "Chicago Park District"
 - 1. Auxiliaries permits do not receive a parking card.
 - 2. Permit holders only. Maximum 25 foot LOA.
 - 3. Different stall to be assigned. Permit holders only. Maximum 25 foot LOA.
 - 4. Maximum 12 foot LOA.
 - 5. Limited number available for permittees only. For additional Monroe parking call the garage for prices.
 - 6. For Monroe parking call the garage for prices.
 - 7. 2 to 3 day minimum stay may be charged for special events and holidays
 - 8. 30 foot minimum
 - 9. 25 foot minimum
 - 10. 25 foot minimum
 - 11. For slips 0 to 39 feet. Excludes some slips at Jackson Inner Harbor. If meter reading is unavailable Electric Fee (Flat Rate) will apply.
 - ${\bf 12.} \ \ \, {\bf Fee} \ is \ subject \ to \ change \ based \ on \ parking \ lot \ management \ rates.$
 - 13. Does not include 11% tax.





For e-version readers, many of the terms are linked to an external website/article that describes the in more detail the usage of that term. Additionally, some terms are linked to the District's website that shows the use of that term in more detail with District operations.

2025-2030 Strategic Plan

The District's plan to continue strengthening and improving its services and amenities for all Chicagoans.

Account

An accounting and management construct that records and details fiscal activity for a specific area/purpose.

Account Class

A group of related accounts. For example, all accounts that are related to Park District Personnel Services.

Accrual Basis of Accounting

A basis of accounting in which revenues are recorded when earned, and expenditures when they are incurred, as opposed to when cash is received or spent.

Aggregate Extension

The total of the District's tax rates for funds that are subject to the Property Tax Extension Limitation Law (PTELL). Funds subject to the PTELL include the annual corporate extension for the taxing district and annual special purpose extensions.

Alternate Revenue Bonds

Bonds that are not leveraged against property tax revenue. For example, revenue from the harbor fees could support alternate bonds for capital improvements.

Appropriation

The legal authorization to incur obligations and make expenditures for designated purposes.

Audit

A systematic review of financial records, processes, and statements to ensure accuracy, compliance with regulations, and proper use of funds.

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 and confirmed by City Council.

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.

Governmental Fund

A fund used in government accounting to support standard functions of a government.

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.

Working Capital

A fund used for short-term cash management and to alleviate the need to issue short-term debt or other external financing in lieu of property tax collections.

Acronyms:

CEO - Chief Executive Officer

CIP - Capital Improvement Plan

CPkD - 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

GFOA - Government Finance Officers Association

HUD - Housing and Urban Development

IDOT – Illinois Department of Transportation

IDNR - Illinois Department of Natural Resources

ISBE - Illinois State Board of Education

ISFA - Illinois Sports Facilities Authority

MPSC - Morgan Park Sports Center

MSC - McFetridge Sports Center

OBM - Office of Budget and Management

PBC – Public Building Commission

SRA – Special Recreation Activity



CITY OF CHICAGO

Brandon Johnson, Mayor

BOARD OF COMMISSIONERS

Marlon Everett, MD, President Modesto Tico Valle, Vice President Sharon Bush Robert Castaneda Sean Garrett Philip Jackson Coya Paz Brownrigg

GENERAL SUPERINTENDENT & CEO

Carlos Ramirez-Rosa



For more information about your Chicago Park District, visit www.chicagoparkdistrict.com or call [312] 742-7529

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