



2021

BUDGET APPROPRIATIONS





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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Chicago Park District

Illinois

For the Fiscal Year Beginning

January 1, 2020

Christopher P. Morill

Executive Director

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Fellow Citizens of Chicago,

It is again an honor to present the Chicago Park District's 2021 Budget. This coming year, the \$481.8 million budget takes into close consideration the Park District's enduring commitment to serve all residents by maintaining and investing in all Chicago parks. However, this budget, must do so under the daunting circumstances forced upon all of us by a global pandemic.

This past year we faced incredible odds. The Park District suffered nearly a \$100 million loss in revenue in 2020. Yet, through this most challenging of times, we found ways to adjust programs to fit community needs and we adapted and managed to keep necessary ongoing capital projects on track. I am most proud of how Chicago Park District staff answered the call to serve their neighbors, those in need and all fellow citizens as part of an essential workforce.

In prior years, the annual budget would include highlights of program expansion, plans for new and renovated facilities, and the overall growth of opportunities. The key difference in 2021 over previous years are the mitigation efforts that we will implement to remain on sound financial footing. Nevertheless, this upcoming year's budget is a balanced and measured effort to do exactly what the Park District promises – put children first, offer residents the best deal in town, build parks and facilities to last, and make the extra effort for all Chicagoans.

The 2021 budget is an estimated \$5.8 million decrease from the FY2020 adopted budget. Although we anticipate an \$8 million decrease in program and permit revenue, and a pension expense increase of \$9.4 million (part of a planned multi-year ramp up of payment), with the guidance of our dedicated financial staff, we are able to balance the budget without a property tax hike. In fact, property tax revenue for the Chicago Park District has only increased 9 percent over the past 14 years.

Park systems and municipalities across the country face difficult financial decisions going into this coming year. Our commitment and drive as park professionals has not wavered, but we are prepared for what could be equally or potentially more challenging conditions in 2021. The Chicago Park District budget plans for a decrease of \$8.7 million in salary and wages by eliminating over 100 vacant full-time equivalent roles in 2021. We also will observe three shutdown days and will maintain a hiring freeze through June, only hiring critical employees. Despite those measures, we will not experience any layoffs.

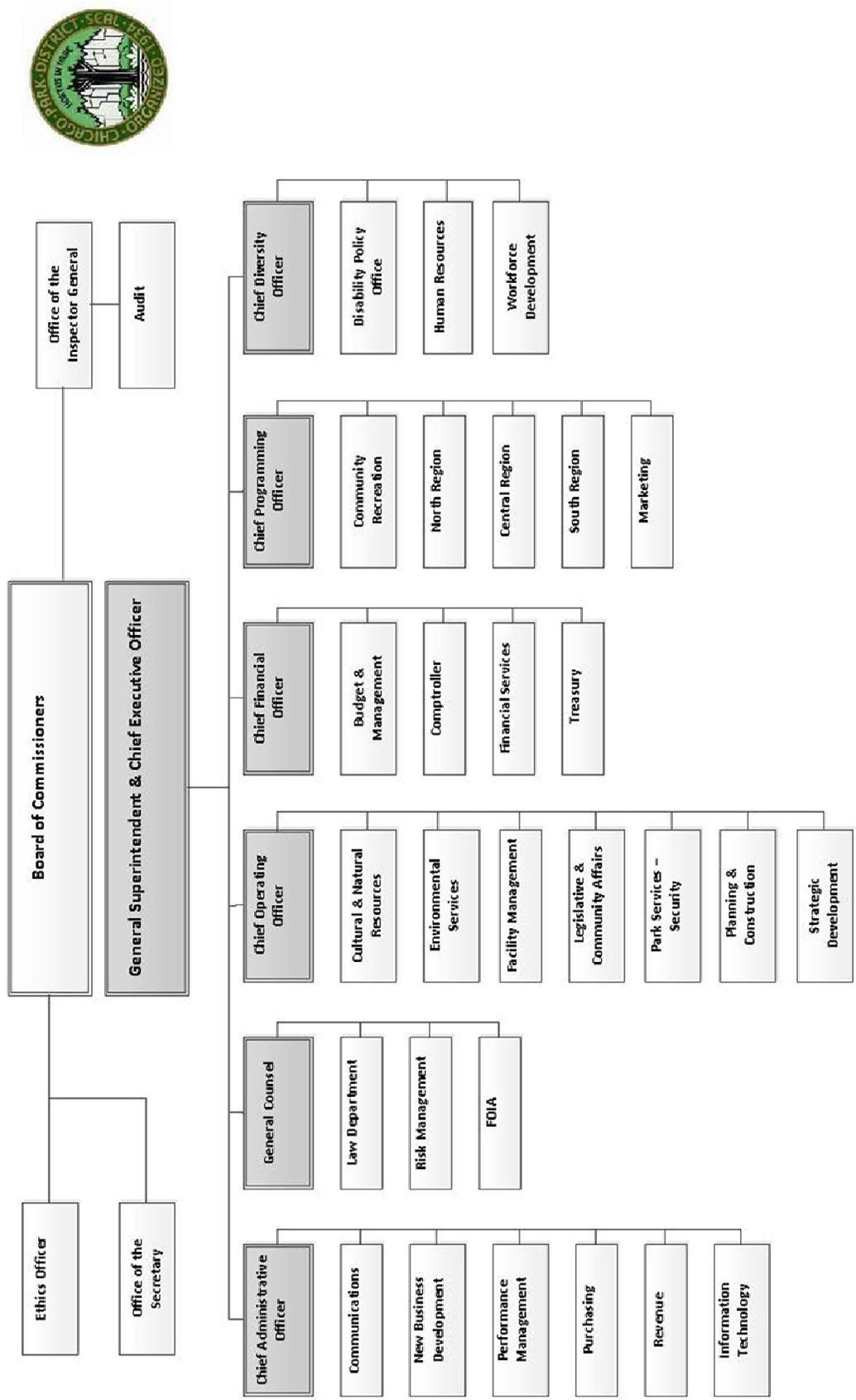
All Park District departments also are doing their part with cost-saving. Most notably by helping reduce expenses in contractual services, as well as materials and supplies by more than \$5 million. I cannot express enough gratitude to staff members who are doing all they can to help the budget situation. Some departments are reducing their non-personnel budgets by as much as 50 percent, drastically cutting supply accounts and other expenses.

We are a National Gold Medal award-winning park system, and I continue to be amazed by the work and dedication of the very best park professionals in the country. This crisis has tested and strained the Chicago Park District, but I am proud to say that our mettle and "Gold Medal" attitude never has faltered. It's an honor serve alongside the women and men on our staff, and it is a privilege to serve all of Chicago.

Thank you, as always, for the privilege.

Sincerely,

Michael P. Kelly
General Superintendent & CEO
Chicago Park District





2021 BUDGET APPROPRIATIONS

SECTION I

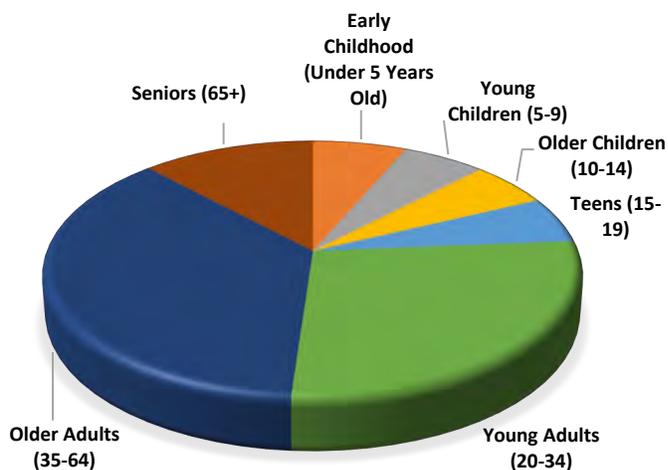
CHICAGO PARK DISTRICT PROFILE

City of Chicago Demographics

The City of Chicago sits at the confluence of Lake Michigan with two rivers, the Chicago and Calumet. Covering an area of 228 square miles, Chicago has utilized its beautiful setting to become the hub of the Midwest. Home to a population of over 2.7 million, Chicago ranks as the third most populous city in the United States and the largest in the interior of North America. A diverse metropolis of vibrant neighborhoods and over 600 parks, Chicago offers residents and visitors alike an array of experiences found nowhere else.

City of Chicago Population	2017
Total	2,722,586
Early Childhood (Under 5)	178,480
Young Children (5-9)	160,578
Older Children (10-14)	155,324
Teens (15-19)	162,764
Young Adults (20-34)	745,593
Older Adults (35-64)	1,002,345
Seniors (65+)	317,502

City of Chicago Total Population



Source: 2017 American Community Survey 5-Year Estimates

Chicago Park District

As the green backdrop of the City, the Chicago Park District plays a prominent role in the Chicago experience. The District is one of the largest municipal park managers in the nation, owning more than 8,800 acres of green space and offering a vast array of facilities and amenities for all ages and interests, including parks, playgrounds, lakefront beaches, pools, cultural centers, fitness centers, golf courses, museums, and harbors to name a few. Strong park systems are a key component in building strong cities. Investments in parks and recreation are investments in communities as they provide spaces for children to play, neighbors to gather and community bonds to form. Chicago's park system has expanded dramatically over the years to add thousands of new acres, millions of dollars in capital investment and thousands of events and program offerings. From basketball courts and artificial turf fields at neighborhood parks to transformational projects such as the 312 River Run, Gately Track and Field, and the Ford Calumet Environmental Center at Big Marsh Park, park capital improvements have the potential to touch the lives of all city residents and visitors, knitting the fabric of the city closer together. For example, through Chicago Plays! playground initiative, the District rebuilt 325 playgrounds across the city so that every child in every neighborhood is within a 10-minute walk of a park or playground. Park programs and events create hubs of positive activity, strengthening community ties and reducing crime.

CPD is made up of...

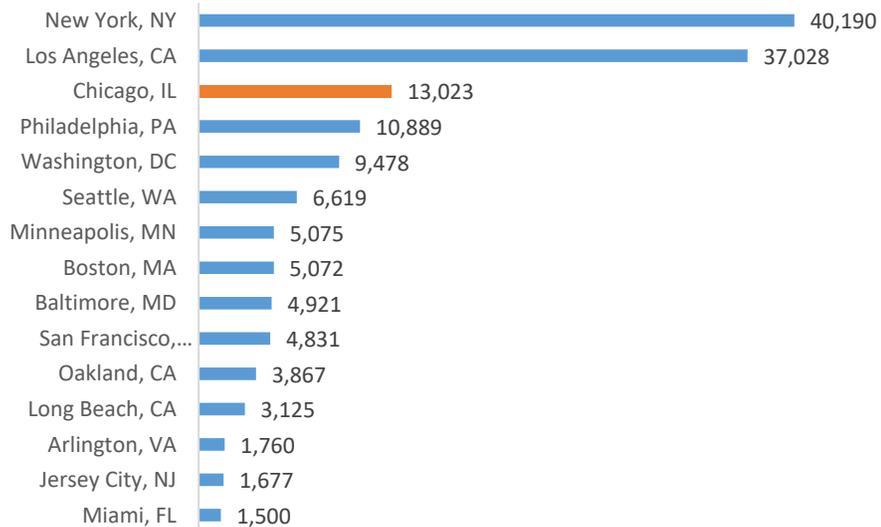
- o 8,885.39 Acres
- o 6,163 Boat Slips
- o 703 Baseball/Softball Fields
- o 614 Parks
- o 518 Playgrounds
- o 506 Tennis Courts
- o 355 Volleyball courts (300 seasonal)
- o 325 Basketball Courts
- o 256 Gardens
- o 249 Football/Soccer Fields
- o 238 Water Spray Features
- o 232 Fieldhouses
- o 146 Gymnasiums
- o 99 Natural Areas
- o 89 Community Gardens
- o 78 Swimming Pools
- o 74 Horseshoe Courts
- o 69 Fitness Centers
- o 46 Artificial Turf Fields
- o 49 Pee-Wee Soccer Fields
- o 34 Pickleball Courts
- o 30 Running Tracks
- o 29 Beaches
- o 28 Miles of Lakefront
- o 28 Dog Friendly Areas
- o 26 Fitness Courses
- o 22 Sport Roller Courts
- o 21 Boxing Centers
- o 20 Lagoons
- o 19 Casting Piers
- o 15 Cultural Centers
- o 15 Boat Launch- Non-motorized
- o 14 Hand/Racquetball Courts
- o 15 Water Playgrounds
- o 12 Beach Houses
- o 11 Harbors
- o 11 Museums
- o 11 Gymnastics Centers
- o 11 Wetland Areas
- o 9 Ice Skating Rinks
- o 8 Boat Launch - Motorized
- o 8 Dune Habitats
- o 8 Climbing Walls
- o 7 Golf Courses
- o 6 Skate Parks
- o 5 Boathouses
- o 5 Water Slides
- o 5 Batting Cages
- o 4 Putting Greens
- o 3 Bowling Greens
- o 3 Driving Ranges
- o 4 Senior Centers
- o 3 Archery Ranges
- o 2 Wheelchair Softball Fields
- o 2 Conservatories
- o 2 Nature Centers
- o 2 Mountain Bike Trails
- o 1 Professional Football Stadium
- o 1 Miniature Golf Course

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

Popular attractions that fall under the management of the Chicago Park District include the Clarence Buckingham Memorial Fountain, which is located in Grant Park. Proudly referred to as "Chicago's front yard," Grant Park is among the city's loveliest and most prominent parks. Eleven world-class museums are located on Chicago Park District property, three of them in Grant Park: the Art Institute, the Field Museum of Natural History 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.

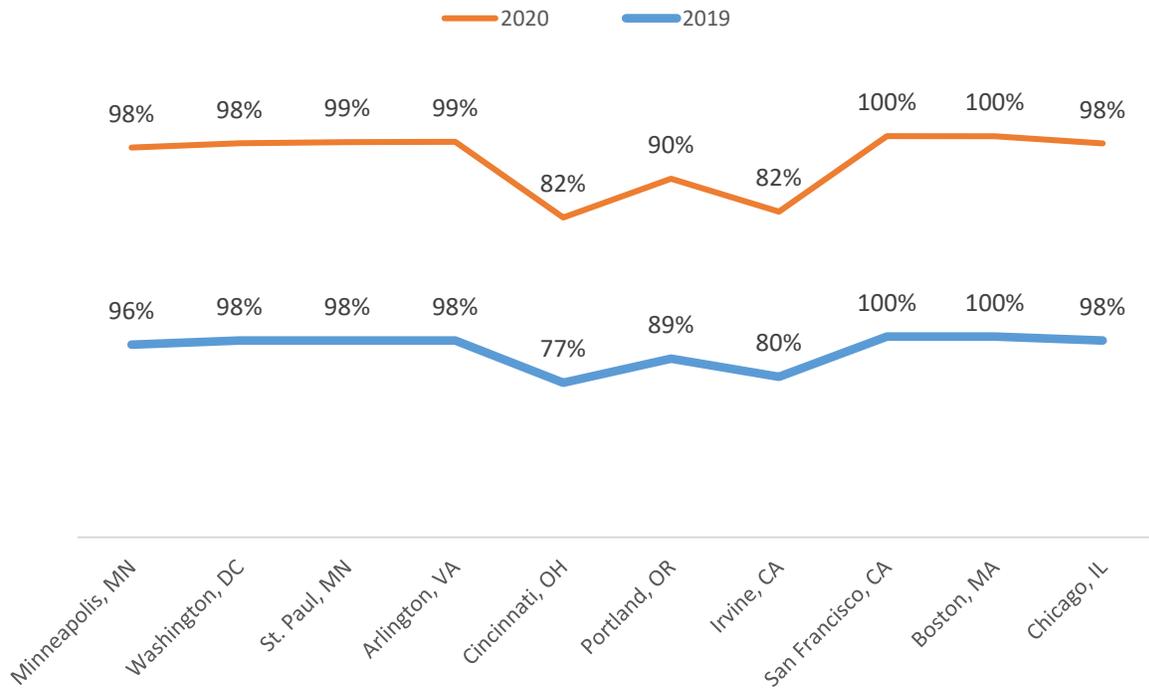
Strengthening our focus on the natural environment, and eco-recreation as a rapidly growing field within community recreation, total acreage increased from 12,977 in 2019 to 13,023 acres in 2020. Expanding our acreage with new acquisitions and development, as well as taking over management of existing parkland, enables the Chicago Park District to reach all of its residents and visitors with a variety of recreation and leisure opportunities to choose from.

Total Park Acres 2020



Chicago ranked number ten in the Trust for Public Lands’ Walkable Park Access* metric in 2020. 98% of our population resides within walking distance to a nearby park. The District has created a widely diverse system of parks, playgrounds, and natural environments for residents and visitors to enjoy for generations to come.

Top 10 Cities by Walkable Park Access



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

Source: The Trust for Public Land ParkScore® 2020

For methodology, detailed analysis and maps, visit www.parkscore.tpl.org

COVID-19 Response

The Chicago Park District, like all organizations, was impacted by the COVID-19 worldwide pandemic. We followed guidance from the Chicago Department of Public Health (CDPH), the Illinois Department of Public Health (IDPH), and the Center for Disease Control (CDC), in determining our response efforts. We also relied on partners like the National Recreation and Parks Association to provide research on best practices from park agencies across the country. Throughout the entire pandemic, the health and safety of our staff, partners, and patrons was most important and as we move forward, we will continue to rely on guidance from the public health professional at CDPH, IDPH, and CDC.

When the stay-at-home-order was issued in early spring 2020, we closed our fieldhouse facilities and were unable to hire seasonal employees for summer 2020. While we had to close our fieldhouses, our parks remained open and many Chicagoans took advantage of our parks to get moving while keeping safe. Over 1,000 essential Park District employees in Trades, Natural Resources, Security, and Administration continued to work during this time to keep our parks clean and maintained. The Park District also immediately began its own production of hand sanitizer and purchased personal protective equipment (PPE), such as face coverings, for all staff to ensure a safe work environment. Our programming staff also quickly pivoted to a greater online presence, creating hundreds of hours of virtual programming so residents could stay active while at home. We also had virtual Board Meetings, a Budget Forum, and Community Meetings and installed WiFi at additional sites to provide access and relief to underserved families struggling without connectivity.

Prior to reopening our fieldhouses in June, the Park District worked with park supervisors and attendants to create a training program for the proper procedures for cleaning and disinfecting in accordance with CDPH, IDPH, and CDC guidelines. In cooperation with the Chicago Department of Public Health, the Park District initiated a Safety Captain Program to promote safety behaviors such as social distancing and wearing face coverings in the workplace. We pivoted to virtual learning to ensure our staff increased and maintained skills and have administered well over 5,000 training hours since May.

Over the summer, we were able to reopen our facilities and offer some limited programming, including our Summer Camp, while continuing our virtual online offerings. We offered drive in movies and socially distanced Night Out in the Park events. We deployed Social Distancing Ambassadors throughout the city to remind park users of the importance of wearing a mask, practicing social distancing, and for everyone to keep it moving. Playgrounds were closed but trails were open for recreation in a safe and responsible manner. We also partnered with the Chicago Department of Public Health to provide COVID testing locations.

We continue to monitor the situation and stay in communication with our local public health experts and elected officials to ensure we are operating in accordance with all safety guidance. We will continue to adapt as needed while still offering health and wellness and recreation programs across Chicago.

Recreational and Cultural Offerings During the Pandemic

With the stay-at-home order in 2020 staff expanded virtual offerings while simultaneously running safe in-person summer and fall programming. Just over 110,000 patrons have enrolled in offerings of sports, recreational, cultural and environmental programs offered by the Chicago Park District in 2020, despite not running a full year of programs. Virtual and in-person programs are available for people of all ages, in neighborhood parks throughout the City of Chicago. For example:

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

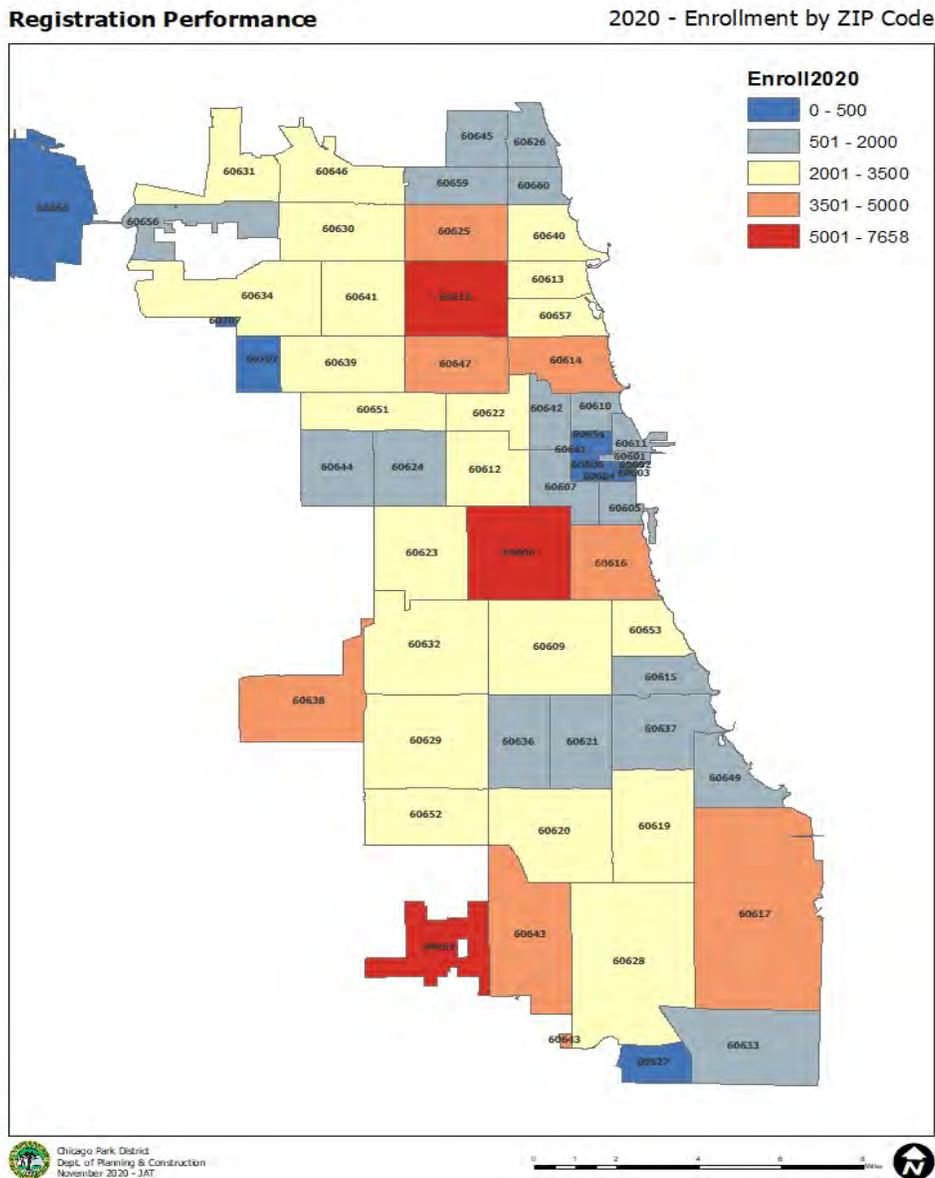
In 2020, with COVID restrictions on gathering in public spaces, *Night Out in the Parks* creatively reimagined and executed a season like no other. A combination of safe, socially distant outdoor neighborhood events and virtual performances, kept audiences engaged while shining a spotlight on local artists for its 8th consecutive year. Additionally, in 2020, *Movies in the Parks* was able to safely present 49 movie events for more than 3,500 patrons citywide. This year, *Movies in the Parks* also continued the tradition of supporting and highlighting local filmmakers with the 7th annual Chicago Onscreen Local Film Showcase that featured 19 films from local filmmakers in limited in-person screenings, drive-in screenings and a three-week virtual film festival that attracted more than 1,500 online viewers.



Program Registrations & Demographics

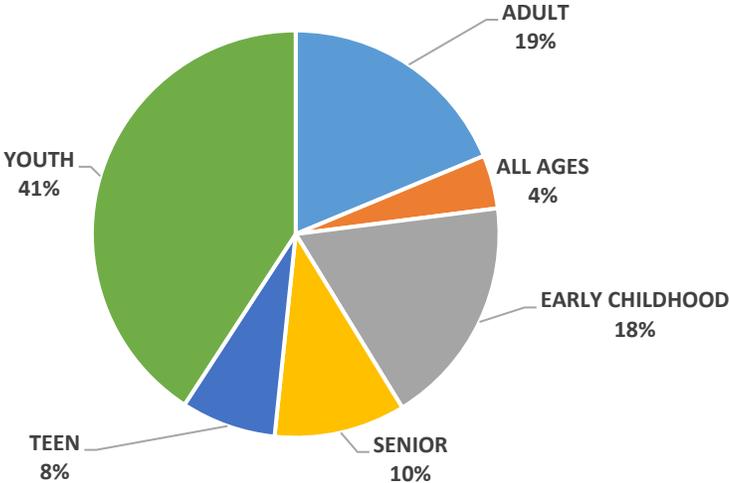
For the most recent summer session, there were 14,987 registrations for in-person programming and an additional 3,340 registrations for virtual programming. For fall session, we estimate a total of 35,000 registrations for in-person programming and an additional 11,000 registrations for virtual programming, making our total registration for summer and fall an estimate 64,327. That is an estimated 69% decrease of 2019's summer and fall total registrations (209,989). For this year, we will continue to expand our virtual and in-person programming, while ensuring that all families and children have access to affordable programming where they can play, learn and grow. To support this effort, the District maintains reasonable program fee rates and provides a variety of discount opportunities totaling \$3 million, including financial hardship, family, and military discounts.

The map below shows a breakdown of our enrollment numbers, for the year 2020, by zip code.



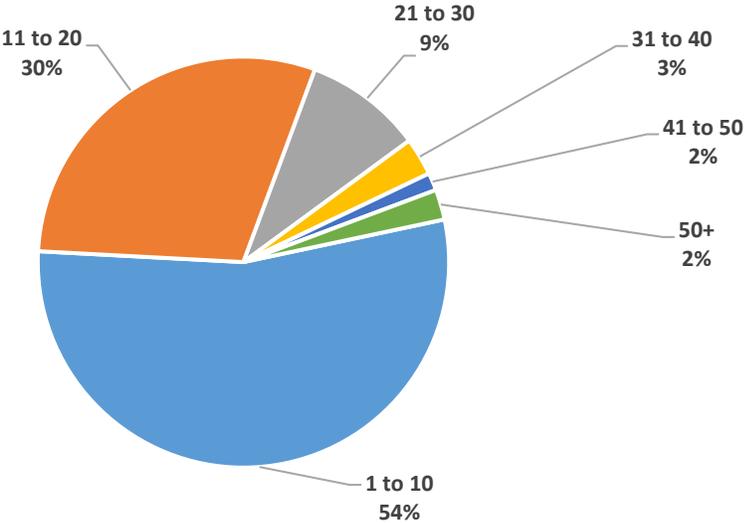
Children and their families will always be our primary focus (Core Value #1 – Children First), as is evidenced by the below chart showing 59% of our activities being offered in 2020 that fall under Early Childhood (18%) and Youth (41%) age groups.

Activities by Age Group 2020



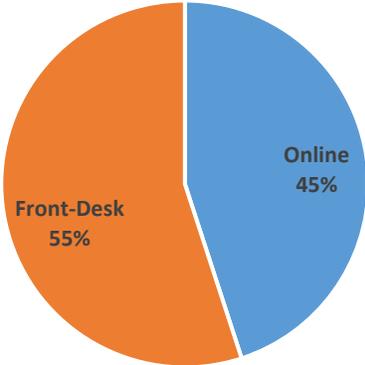
Our program offerings in 2020 had limitations but the quality of our programming remains consistent. In the 2020 summer and fall sessions, 84% of activities had class sizes under 20, allowing for a focused instructional approach and one-on-one time between campers and instructors. Furthermore, scaled back class sizes allowed staff to administer safe, socially distanced activities that were in compliance with State of Illinois COVID-19 guidelines. As a result, in-person programs were able to successfully run during the summer session.

Distribution of Class Size 2020



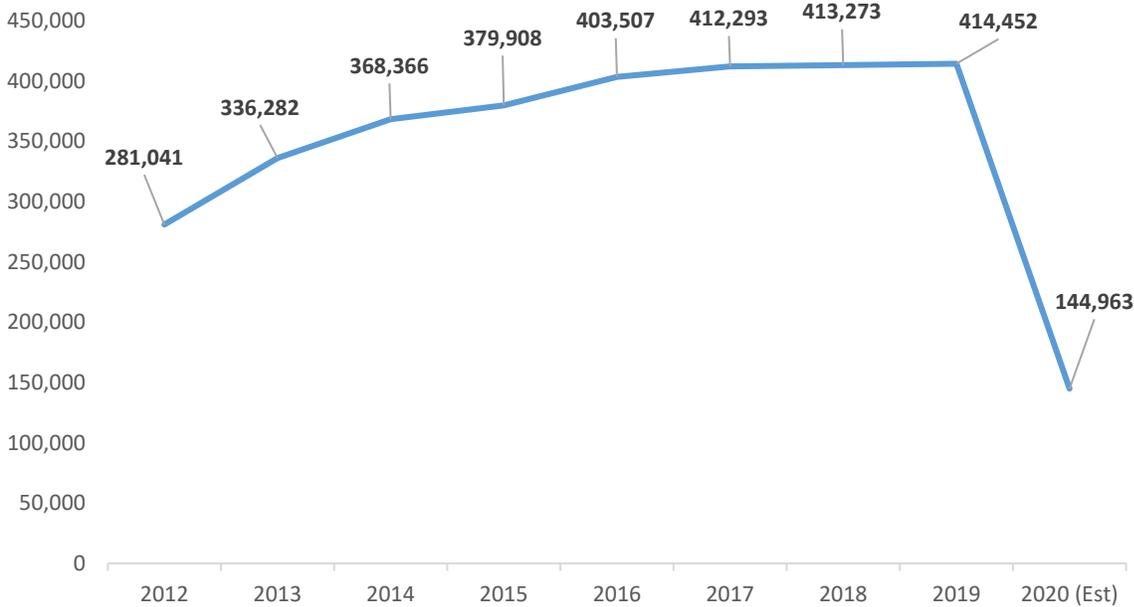
Implementing new ideas and technologies to create operational efficiencies is vital to our longevity as one of the leading providers of recreational and leisure activities (Core Value #4 – Extra Effort). Within this framework, we have led a collaborative effort to reduce the gap between in-person and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

Mode of Enrollment in 2020



Due to the pandemic, our enrollment had a significant decrease in 2020. Spring programming was cancelled and the summer and fall sessions (our busiest sessions) were limited to a smaller number of in-person programming offerings and virtual programming. As a result, the steady increasing enrollment trend since 2012 that can be seen in the chart below has severely hampered park fee revenue for 2020 and in our 2021 budget as we anticipate programs will continue to be offered at a reduced level in the Winter and Spring of 2021.

Total Enrollment 2012-2020 (Preliminary)



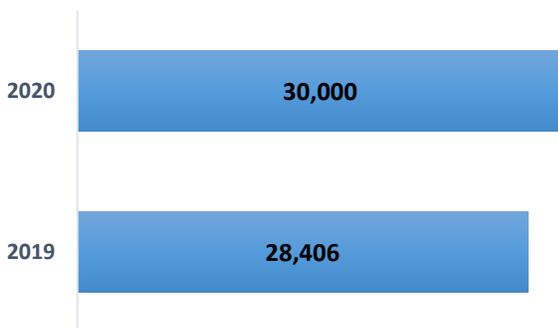
Administration - Leveraging Community Partners and Employee Development

To maintain long-term financial stability (Core Value #2 - Best Deal in Town), the Chicago Park District is proactive in seeking community partners for sponsorships and/or donations. We have seen a 13% decrease in sponsorships and/or donations in 2020 revenue. However, we are optimistic of our incremental growth in revenue post-Covid.



Fostering a customer-focused approach in our mission requires a highly skilled and routinely trained workforce. In response to the Covid-19 pandemic, the Workforce Development department converted in-person trainings to online or webinar formats and expanded online staff training opportunities. We have trained 30,000 employees to date in 2020 (an increase of 5% from 2019); in addition, 20,000 of these trainings were completed online, allowing for scheduling efficiencies and a standardized training approach.

Workforce Development Number of Employees Trained



Workforce Development Online Trainings Completed via Success Center



Our Organization

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

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

Our Mission

The mission of the Chicago Park District is to:

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

Our Vision

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



Core Values

Children First

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



In 2021, we will continue to provide safe and fun in-person programs, including our popular Day Camp and Park Kids programs, in compliance with the State of Illinois' safety and health guidelines.

Moreover, to further engage youth and provide exceptional recreation experiences, new virtual and innovative programs will be offered in 2021. Exciting offerings include virtual Teens in the Park (TIP) events, E-gaming and E-Sports programs, interactive virtual Park Kids programs, and virtual Park Showcases to name a few.

Best Deal in Town

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

In our task to remain the Best Deal in Town, in 2021, we will continue to work with our partners and find creative partnerships to help maintain our solid financial position. Additionally, through careful fiscal planning and management of our resources, our programs will remain affordable and residents will still have access to all of our financial assistance programs.



PITCH IN *for the* **PARKS!**

A CITYWIDE VOLUNTEER PARK CLEAN-UP EFFORT



NRPA
National Recreation
and Park Association

Built to Last

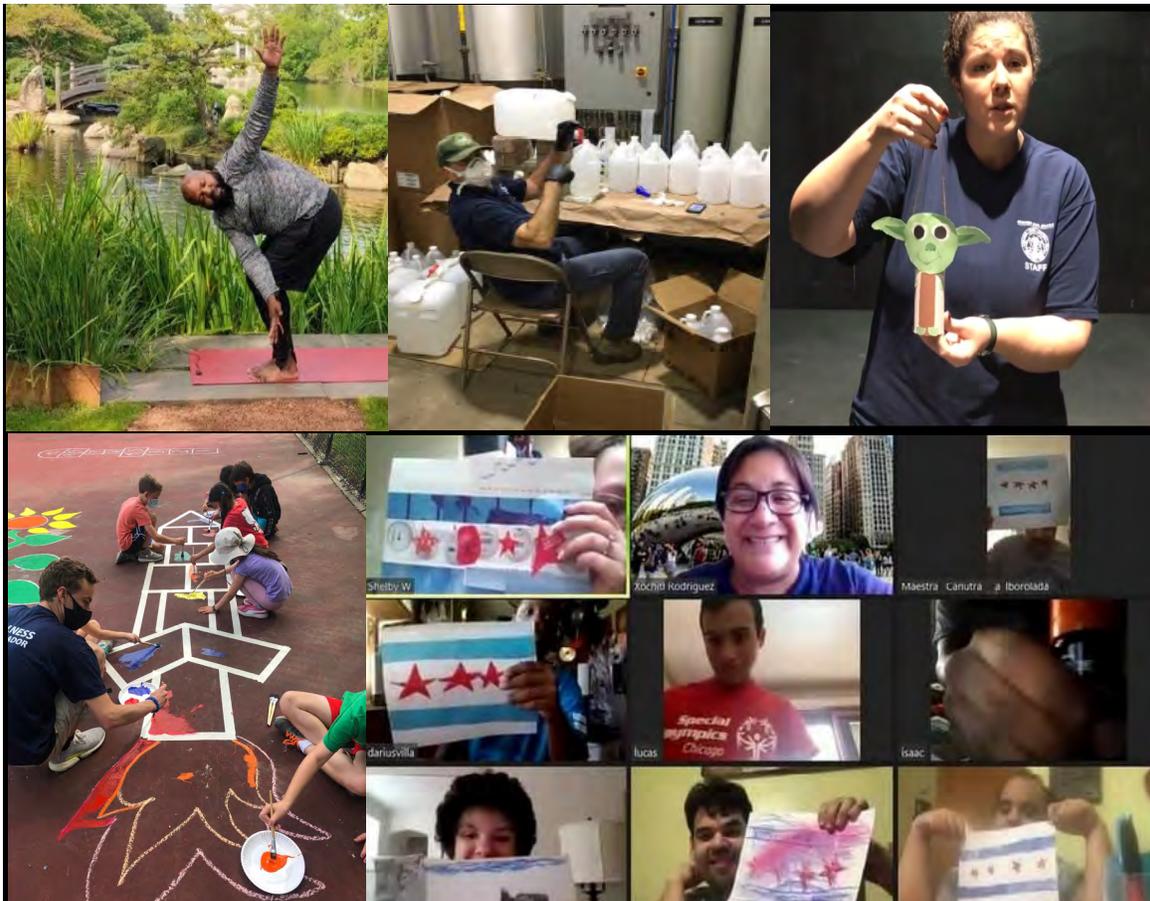
We use our capital funding to renew aging infrastructure in a sustainable manner and leverage partnerships that produce new parks and facilities that are forward-thinking, environmentally sensitive and world-class. We have inherited an exceptional park system that has served generations of Chicagoans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



In 2021, we will strategically use resources to help enhance and repair our treasured assets, which are now more than ever so important for our overall physical, emotional, mental health and well-being. At Big Marsh Park, with help of state funding, we will be adding a multi-use trail system that will connect the northern and southern sections of the park, as well as new observation decks, picnic areas and camping sites. Additionally, in 2021, we will continue to work with our partner organizations, including the Chicago Department of Transportation and the Army Corps of Engineers, to help rebuild the Lakefront Trail. Construction of the lakefront trail will be ongoing, but in 2021 we will focus on completing repairs on the trail from 43rd to 51st street, as well as finding additional resources to continue our rebuilding efforts.

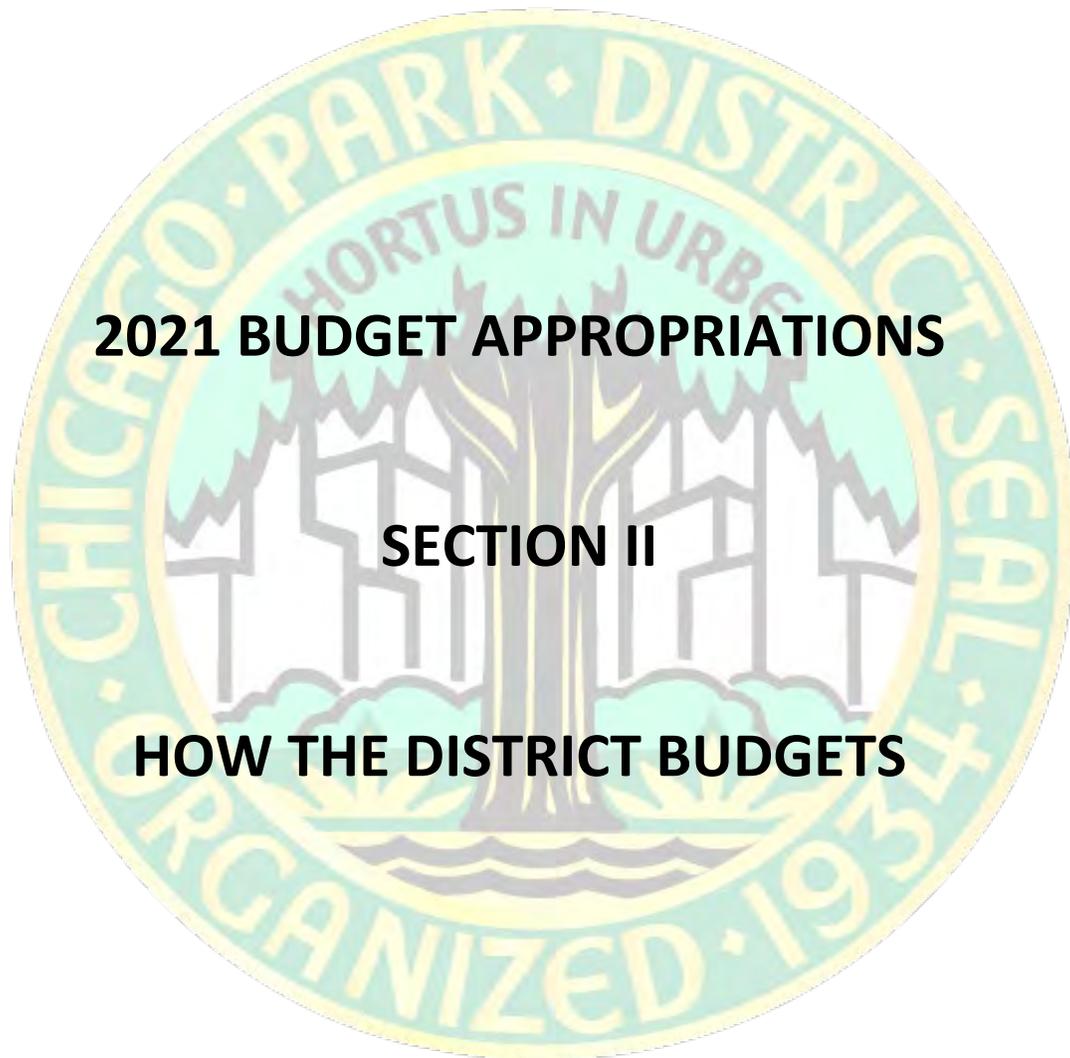
Extra Effort

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



Having served Chicago residents for over 86 years, we have cultivated a culture of public service and innovation. In 2020, our staff successfully implemented COVID-19 related policies and created safe in-person and online programming. In addition, faced with a shortage of hand-sanitizer, our staff quickly shifted operations and partnered with Illinois Soybean Association (ISA) to create hand-sanitizer and prevent the spread of COVID in our parks and workforce.

In 2021, our staff will continue to be innovative and implement a problem-solving approach to challenges the District may face. Additionally, giving our staff the resources to facilitate online programs, we will continue to invest in technology to offer more virtual programs, including virtual fitness and cultural programs, in efforts reach and engage more residents.

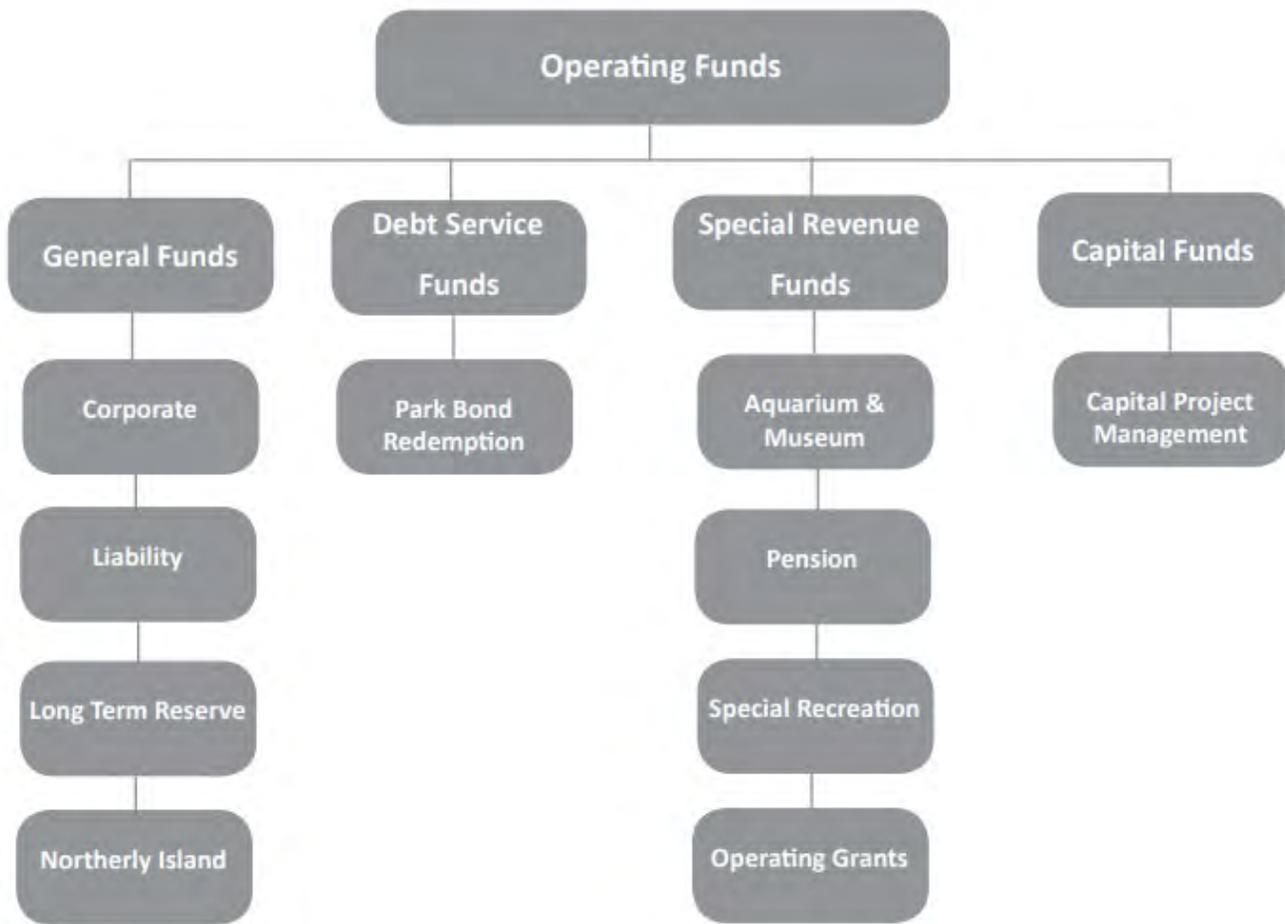


2021 BUDGET APPROPRIATIONS

SECTION II

HOW THE DISTRICT BUDGETS

Fund Structure



The 2021 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.

2021 Operating Budget Funds

General Corporate Purposes Fund

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

Liability Insurance, Workers' Compensation and Unemployment Claims

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

Long-Term Income Reserve Fund

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

Northerly Island Special Purpose Fund

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

Bond Redemption and Interest Funds

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

Operating Grants

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

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

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

Special Recreation Tax

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

Aquarium and Museum Operating Fund

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

Capital Project Administration Fund

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

Financial Policies

Basis of Budgeting

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

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

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

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

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

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

Budget Policy

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

Revenue Policy

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

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

Debt Policy

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,478 million or 73% below the \$2,020 million state imposed limit.

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain general obligation bonds issued without referendum. The District has approximately \$336 million in capacity under this limit. At the end of 2020, the District's outstanding long-term debt will be approximately \$836 million, which is \$37 million higher than the previous year and will be reduced to approximately \$807 million after the debt service payments are due in 2021.

Investment Policy

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

Fund Balance Policy

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

1. Target Level of Reserve

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

2. Specific Circumstances for Drawing Down Reserve

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

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

Capital Asset Inventory Policy

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

Budget Process

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

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

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



The 2021 budget is presented in the 2021 Budget Appropriations document, which provides a summary of proposed budget, narrative of the funding sources and an overview of the budget process. In the department budgets section of this document, a line item detail for each departments, regions and parks for all operating funds are listed. Here is a sample of what the line item for those will look like:

Sample Park - 9999			
Sample Region - Sample Fund			
Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
610000 - Personnel Services	\$256,365	\$273,975	\$281,302
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
620000 - Materials and Supplies	\$4,428	\$8,514	\$6,665
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
621000 - Small Tools and Equipment	\$1,065	\$1,936	\$500
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
623000 - Contractual Services	\$538	\$736	\$539
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
624000 - Program Expense	\$26,645	\$26,162	\$33,255
Total	\$289,041	\$311,323	\$322,261

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
ATTENDANT (H).4361	0.5	\$10,078	0.5	\$10,078
ATTENDANT (M).4362	2	\$54,499	2	\$54,824
PARK SUPER OF RECREATION.3360	1	\$44,583	1	\$44,583
MUSIC INSTRUCTOR (M).3322	0.4	\$13,553	0.4	\$13,683
PHYSICAL INSTRUCTOR (M).3326	1	\$34,217	1	\$34,542
RECREATION LDR (DAYCAMP).3302	1.4	\$24,132	1.2	\$21,084
RECREATION LEADER.3301	1.4	\$25,860	1.4	\$25,556
SPECIAL REC COORDINATOR.3342	1	\$33,883	1	\$33,883
Total	8.7	\$240,805	8.5	\$238,233

1- name and number of park or department
 2- indication of Region (Central, North, South), Districtwide or District Administration
 3- fund designation (corporate, liability, etc.)
 4- account number and name
 5- budget value for previous year, information published before year end
 6- "salary & wages" should equal sum of fulltime and hourly totals (see 14)
 7- parentheses designate a negative value
 8- account class name and number
 9- account class subtotals
 10- (M) designates a monthly position
 11- FTE: full time equivalent, based upon 2080 hours per year
 12- (H) designates an hourly position
 13- value should equal the "Salary & Wages" value (see 6)

Fund Balance

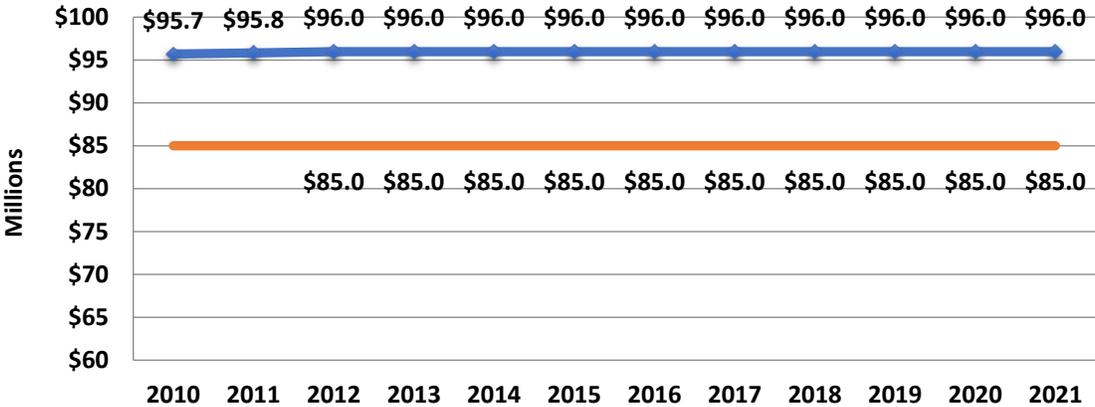
In 2011, the Government Accounting Standards Board issued a new standard, GASB 54. GASB 54 required the Park District to combine the Long Term Income Reserve and several other funds into the General Fund for reporting purposes in the Comprehensive Annual Financial Report beginning in fiscal year 2011. GASB 54 also required a breakdown of fund balance into five classifications; Non-spendable, Restricted, Committed, Assigned and Unassigned. On December 31, 2019, the District's governmental funds reported combined fund balances of \$239.2 million, a decrease of \$46.7 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 \$211.2 million, or approximately 67.1% of total general fund expenditures. Of this amount, \$96.0 million relates to working cash reserves.

The 2021 budget accounts for the use of \$2.5 million of prior year fund balance, which is an increase of \$1 million over the 2020 budget due to the COVID-19 pandemic and its effects on revenues for the District.

The Long-Term Income Reserve Fund

The long-term reserve fund is a special revenue fund 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 2019, the fund balance was \$96 million.

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



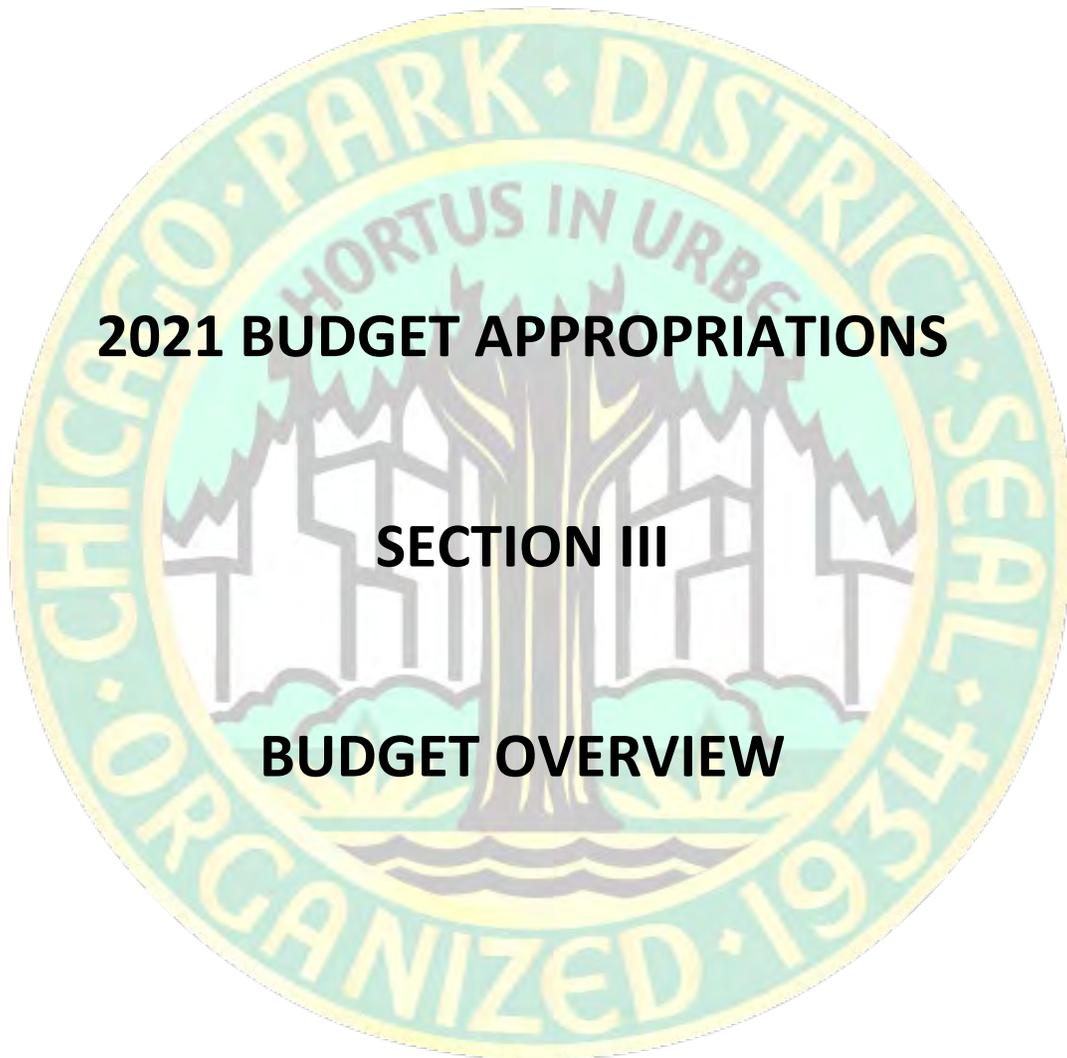
General Fund Balance

Amounts are in thousands

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget ¹	2021 Budget
Revenues:						
Property tax	\$ 174,145	\$ 153,275	\$ 173,053	\$ 160,387	\$ 182,623	\$ 186,344
Tax Increment Financing Distribution	7,050	9,626	8,759	8,629	9,000	9,000
Personal property replacement tax	26,654	32,065	15,082	27,063	15,261	5,275
Interest on investments	682	1,763	3,462	3,734	2,450	1,250
Concession revenue	3,967	3,691	3,702	3,551	3,855	3,783
Parking fees	5,349	5,757	5,634	5,599	5,663	5,168
Harbor fees	11,893	11,461	11,886	12,103	13,981	15,917
Golf fees	5,369	5,769	5,341	5,910	5,698	6,107
Recreation Activities	13,465	14,223	14,839	14,720	15,879	11,172
Soldier Field	39,159	35,232	39,094	38,085	40,218	40,467
Donations and grant income	1,504	2,016	1,579	1,529	1,816	1,647
Rentals	813	818	652	202	1,023	784
Miscellaneous income	1,698	1,695	1,589	1,821	1,896	2,207
Permits	15,582	15,711	17,314	16,889	17,996	14,116
Northerly Island	812	1,182	1,139	1,132	1,300	1,100
Other User Charges	6,668	7,250	7,632	7,948	8,842	8,474
Capital Contributions	-	-	-	-	1,100	1,100
Use of Prior Year Fund Balance	-	-	-	-	1,500	2,500
Use of Long Term Obligation Fund Reserve	8,000	-	-	-	-	-
Internal Service Earnings	-	-	4,200	4,200	4,900	4,900
Total revenues	\$ 322,810	\$ 301,534	\$ 314,957	\$ 313,502	\$ 335,001	\$ 321,311
Expenditures:						
Personnel services	\$ 158,717	\$ 162,711	\$ 166,305	\$ 170,656	\$ 181,053	\$ 171,037
Materials and supplies	5,438	5,271	6,076	6,430	6,779	5,918
Small tools and equipment	376	440	349	425	548	494
Contractual services	123,886	121,019	132,568	129,626	139,422	136,725
Program expense	653	548	602	588	608	439
Other expense	7,376	7,494	6,662	7,278	6,590	6,696
Supplemental Contribution to Pension Fund	12,500	-	-	-	-	-
Transfer out	-	-	-	-	-	-
Total expenditures	\$ 308,946	\$ 297,483	\$ 312,562	\$ 315,003	\$ 335,001	\$ 321,309
Revenues over expenditures	\$ 13,864	\$ 4,051	\$ 2,395	\$ (1,501)	\$ -	\$ -
Fund Balance						
Beginning Fund Balance	\$ 203,482	\$ 207,912	\$ 209,663	\$ 212,036	\$ 212,662	\$ 200,462
Nonspendable:	1,472	1,881	2,280	1,369	1,500	1,500
Restricted:	-	-	-	-	-	-
Committed:						
Working Capital	95,976	95,976	95,976	95,976	95,976	95,976
Economic Stabilization	25,800	25,800	25,800	25,800	25,800	25,800
PPRT Stabilization	5,000	5,000	5,000	5,000	5,000	5,000
Assigned To:						
Park operations and maintenance and budget stabilization	12,000	12,000	12,000	12,000	12,000	12,000
Northerly Island	93	79	6	6	6	6
Legal Judgments exceeding appropriations	500	500	500	500	500	500
Long Term Liability ²	27,000	29,000	30,000	30,500	30,000	30,000
Unassigned:	40,071	39,427	40,474	41,511	29,680	9,700
Ending Fund Balance	\$ 207,912	\$ 209,663	\$ 212,036	\$ 212,662	\$ 200,462	\$ 180,482

Notes:

¹ The Fund Balance section reflects the actual beginning fund balance that was not yet available at the time of the 2020 budget passage and therefore differs from amounts originally presented in this table.



2021 BUDGET APPROPRIATIONS

SECTION III

BUDGET OVERVIEW

Economic Outlook

The Chicago Park District entered fiscal year 2020 with a balanced budget that quickly felt the impact of the unprecedented global health pandemic on the local economy. Public health restrictions put in place to prevent further spread of COVID-19 coupled with consumer confidence plunged the national, state and local economy into a recession. The District quickly responded to the drop in revenues by curtailing expenses while maintaining essential services to the public.

As fiscal year 2020 comes to a close, the national economy is showing signs of partial and uneven recovery from the ongoing COVID-19 pandemic and resulting economic shutdown. Data from the first half of 2020 indicates a major decline in the economy with real GDP decreasing at an annual rate of 5.0% in the first quarter of 2020 and 31.4% percent in the second quarter. The Illinois state economy performed slightly less poorly than the national average, declining by 29.7% in the second quarter. The US Department of Labor reported that the seasonally adjusted national unemployment rate hit a ten year low of 3.5% in February 2020 before peaking at 14.7% two months later in April and declining to 7.9% by September. The national labor force participation rate fell in September to 61.4%, a 1.8% decrease from the previous year and the third lowest monthly total in the past decade.

The state and local economies have historically followed the economic patterns of the national economy. In August 2020, the preliminary unemployment rate for Illinois was 11.0%, up from a nadir of 3.4% in February and 3.8% in September 2019. The September unemployment rate for Cook County was 12.4%, the highest of any county in the state, according to the Illinois Department of Employment Security (IDES), up from an annual average of 3.8% in 2019. According to the Bureau of Labor Statistics (BLS), from August 2019 to August 2020 nonfarm payroll employment decreased by 366,600 jobs across the Chicago-Naperville-Elgin metropolitan area, a decline of 7.6% year over year. This was the third highest number of job losses in a US metro area, closely tracking the overall population as the metro areas that recorded higher losses were New York City and Los Angeles.

The Illinois General Assembly recently passed a budget for Fiscal Year 2021 that calls for \$42.9 billion in expenditures and \$38 billion in revenue. This new budget will contribute to the growing long term debt obligations of the state, further reducing the likelihood of state level assistance to local governments. Financial uncertainties such as these at both the state and local level along with an uncertain federal response, puts the Chicago Park District and our sister agencies in a challenging situation as they prepare to effectively plan for the future. It is not clear from economic indicators when the economy will get back on track, however the likelihood of a fast “V-shaped” recovery is slim and there is the potential for additional pandemic outbreaks to cause parts of our state to reduce economic activity for temporary periods as detailed in the Restore Illinois plan to safely reopen the state.

When the economy does begin to recover, the City of Chicago is positioned to regain its former economic strength. With a labor force of over 4.7 million, the economy of the Chicago Metropolitan area continues to be strong and is among the largest and most diversified in the world. Chicago is the home of many major businesses and Fortune 500 companies. The annual gross regional product (GRP) in 2018 of Cook County was \$362 billion, which was a 2.1% increase from 2017; 2020 numbers reflecting the impact of the pandemic will not be released until late next year. Tourism’s place as a driving force in the local economy has come under serious threat this year after posting a record in 58 million visitors in 2018 and receiving Conde Nast Traveler’s award as the Top Large City in the U.S. every year since 2017. In February of 2020, hospitality and leisure was the fourth largest sector by employment in Cook County, with 279,000 employees, representing 12% of the 2.28 million total. As pandemic induced economic contraction is focused in particular sectors, the knock on effects in employment and business activity are likely to have cascading effects elsewhere in the regional economy.

A meaningful driver of the Chicago economy is the Chicago Park District, in a normal year employing over 7,200 employees and paying over \$190 million in wages and compensation. About half of these positions are summer employment opportunities that set the stage for personal and professional development, allowing young adults to reinvest in their communities and positively impact the local economy. For the upcoming year, the District looks forward to restoring programs and access to facilities when it is prudent to do so in compliance with health and safety guidelines. In the meantime, CPD workers have utilized the opportunity to complete upgrades and repairs at an accelerated rate as we strive to restore parks to the best possible condition when reopened and we continue to provide an array of open shared spaces for general enjoyment and respite of residents across the city. As we go into a challenging 87th year, we will continue to invest in our world-class park system, while expanding to meet the diverse needs of our guests.

Sources:

US Department of Labor: Bureau of Labor Statistics

US Department of Commerce: Bureau of Economic Analysis

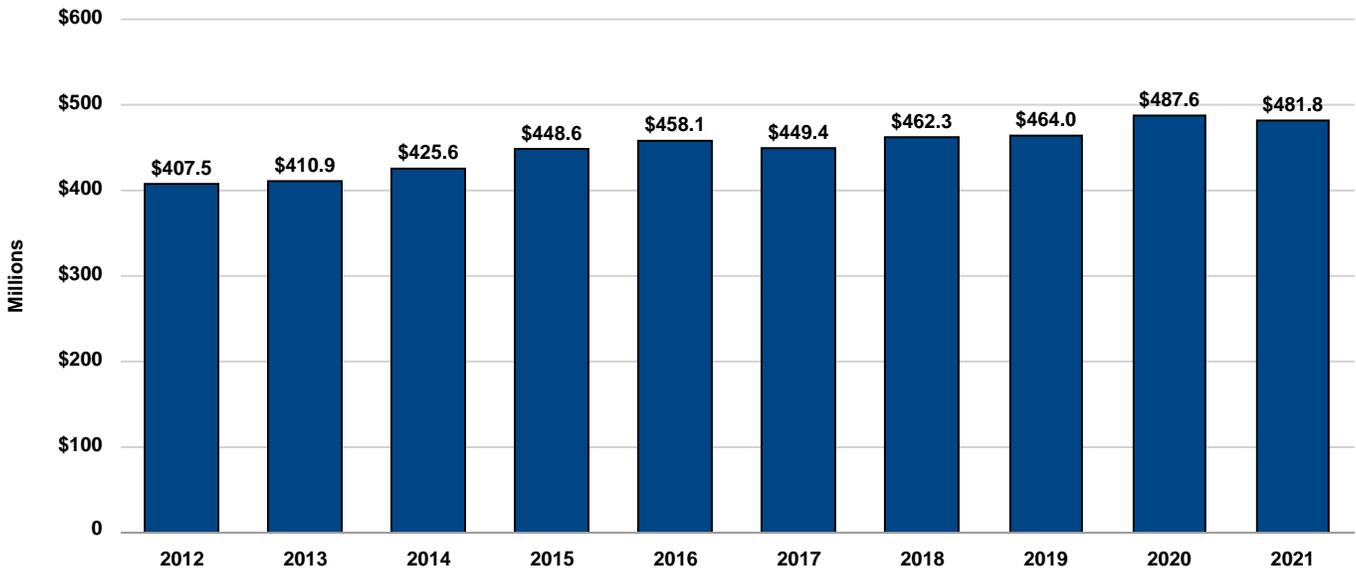
The Civic Federation

Illinois Department of Employment Security

World Business Chicago

Choose Chicago

2021 Operating Budget Summary

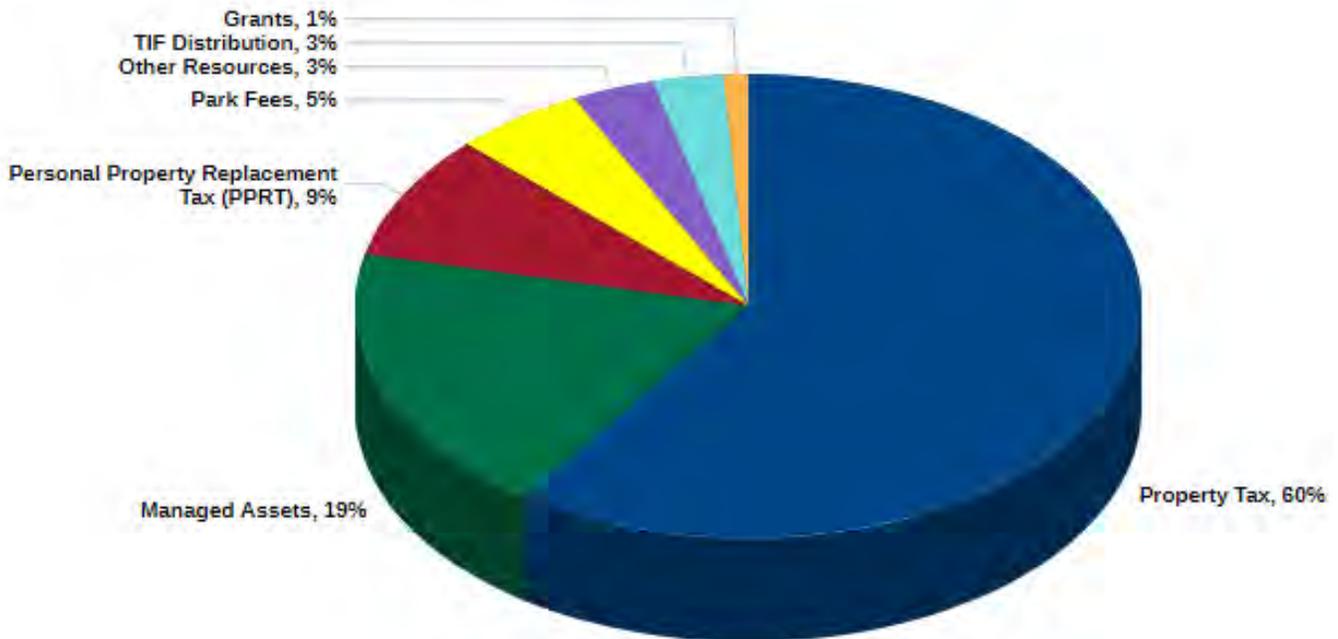


The 2021 budget is balanced at \$481.8 million, a decrease of 1.2% or approximately \$5.8 million compared to the 2020 budget. Excluding Internal Reimbursements between funds of \$4.9 million, the net appropriation is \$476.9 million. In fiscal year 2021, the District will incur increased expenses in the pension fund as the required employer contribution and the voluntary supplemental contribution, will increase by \$9.4 million over the 2020 budget. This increase is based on actuarial projections as the District enters into the second year of a four year pension payment ramp up to help stabilize the pension fund. In 2021, the TIF disbursement declaration from the city is anticipated to remain at \$14 million and as in 2020, the District will put \$5 million of this revenue towards the pension fund. The District's position continues to be that pension changes are critical to ensuring retirement security for our current employees and retirees by taking the necessary steps to raise the funded ratio of the pension fund.

In total, the District worked to close a general operating budget deficit of approximately \$29 million by implementing the following expenditure reductions and revenue enhancements.

Spending Cuts	\$22.0 million
Savings from hiring freeze	\$6.0
Elimination of 95 vacant FTEs	\$3.6
Districtwide reductions in contractual & professional services	\$2.7
Savings from 3 shutdown days	\$1.5
Strategic changes in healthcare	\$1.5
Managed asset efficiencies	\$1.3
Savings on debt refinancing	\$1.2
Landscaping efficiencies	\$1.2
Districtwide reduction in transportation services	\$0.7
Districtwide reduction in materials & supplies	\$0.6
IT efficiencies	\$0.4
Utility conservation & efficiencies	\$0.4
Specialty Trades efficiencies	\$0.3
Merchant service fee reduction	\$0.3
Districtwide reduction in program expense	\$0.2
Elimination of travel	\$0.1
Revenue Enhancements	\$7.0 million
Property tax value capture	\$4.0
PPRT disbursement	\$1.0
Reliance on prior year fund balance	\$1.0
Revenue growth from new facilities	\$0.6
Golf revenue growth	\$0.4

2021 Operating Budget - Revenues



Financial Summary by Category – All Operating Funds

Revenues	2020 Budget	2021 Budget	% Change
Property Tax	\$283,468,798	\$287,444,337	1.4%
Managed Assets	\$92,743,625	\$91,130,606	-1.7%
Personal Property Replacement Tax (PPRT)	\$41,000,000	\$42,000,000	2.4%
Park Fees	\$34,743,050	\$25,908,812	-25.4%
Other Resources	\$16,601,438	\$16,282,110	-1.9%
TIF Distribution	\$14,000,000	\$14,000,000	0.0%
Grants	\$5,000,000	\$5,000,000	0.0%
Total Resources	\$487,556,910	\$481,765,864	-1.2%
<i>Less Internal Service Earnings</i>	<i>\$4,900,000</i>	<i>\$4,900,000</i>	
Net Appropriation	\$482,656,910	\$476,865,864	-1.2%

Tax Revenues

Property Taxes

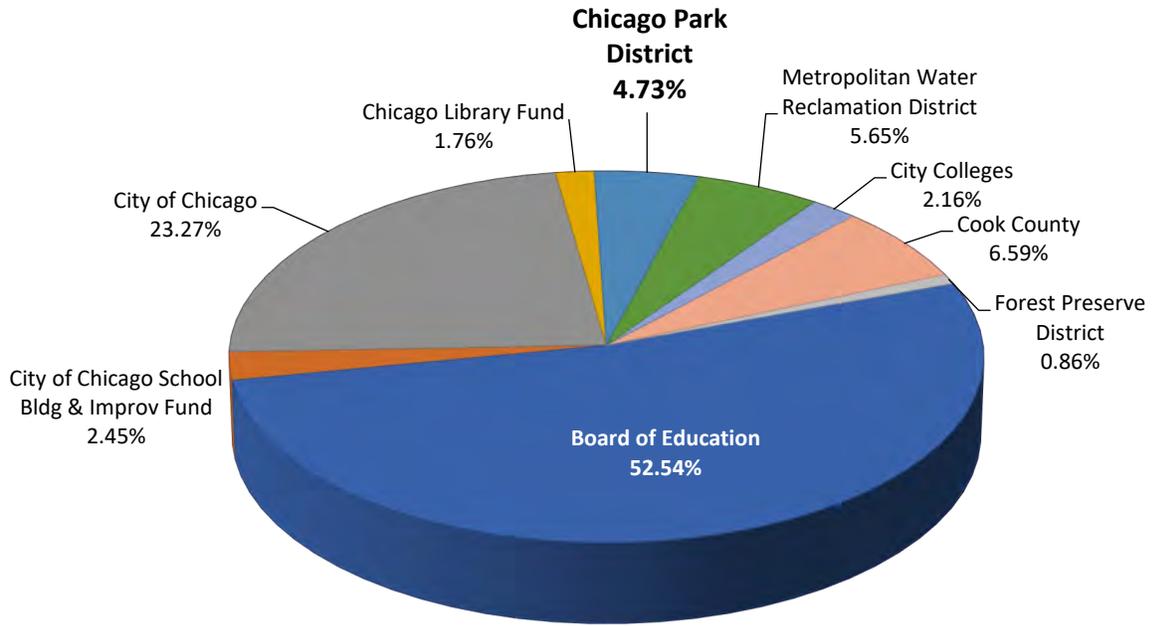
The Park District's largest source of revenue is the property tax which makes up 60% of total resources. While the District has been fortunate with stable property tax collections, this budget reflects a conservative estimate in the expected loss in collections of 3.67% of the property tax which is consistent with prior years' actual losses. The 2021 gross property tax levy of \$298.4 million reflects \$4.0 million in the capture of the value of new property and expiring/terminating TIF districts which provide additional resources to the District without increasing the tax burden on residents. Net property tax after an expected loss in collections is \$287.4 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.

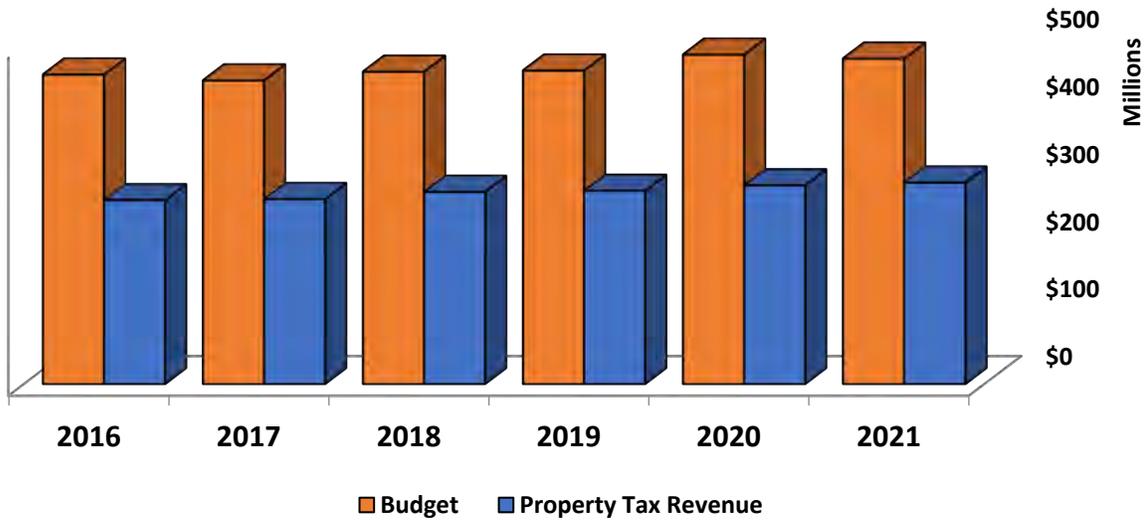
In March of 1995, property tax cap limitations were passed by the state legislature, which reflects the District's tax levy. The portion of the levy which supports the operations of parks and recreation facilities (the aggregate extension) can only increase from year to year by the rate of inflation. 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 2021 budget will fall within these restrictions.

The District represents one of seven taxing jurisdictions on City residents' bills. According to the most recent report released by the Cook County Clerk's Office, 4.73% is allocated to the Chicago Park District. On a typical resident's bill, this amounts to approximately \$215 to support parks.

		Property valued at \$265,000
Taxing Agency	2019 Distribution	Allocation of Tax Bill
Board of Education	52.54%	\$2,389.84
City of Chicago School Bldg & Improv Fund	2.45%	\$111.57
City of Chicago	23.27%	\$1,058.26
Chicago Library Fund	1.76%	\$79.88
Chicago Park District	4.73%	\$215.22
Metropolitan Water Reclamation District	5.65%	\$256.81
City Colleges	2.16%	\$98.31
Cook County	6.59%	\$299.72
Forest Preserve District	0.86%	\$38.95
		\$4,548.56



Property Tax Levy vs Budget



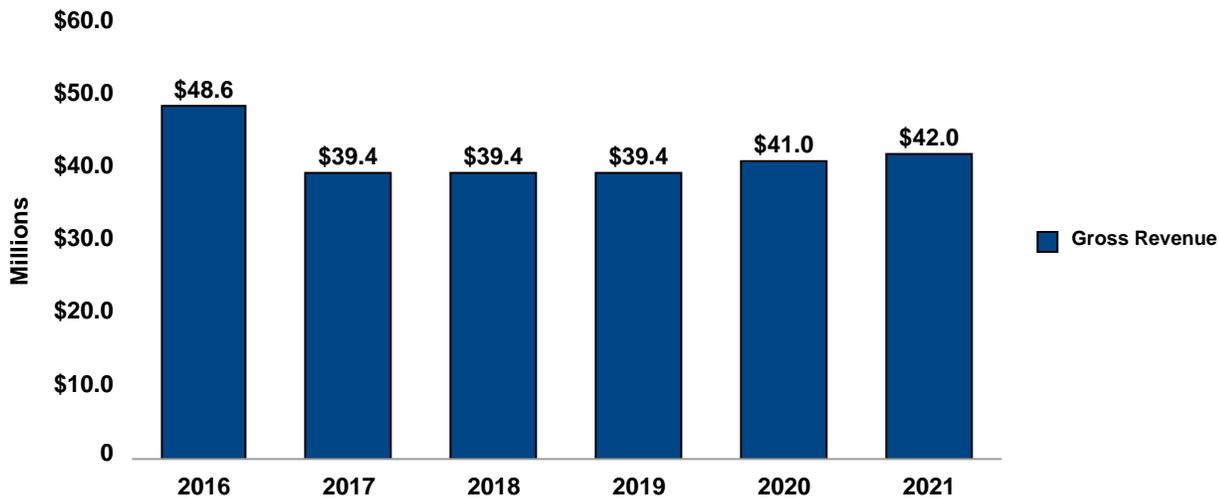
Personal Property Replacement Tax (PPRT)

PPRT is a tax on the net income of corporations that is collected at the state level and distributed to municipalities and districts statewide according to a defined formula. The Chicago Park District allocates its portion of PPRT toward the debt service fund, the pension fund, the aquarium and museum fund and the corporate fund, in that order of funding priority.

According to the Illinois Department of Revenue's (IDOR) Fiscal Year 2021 (July 2020-June 2021) Estimate for Replacement Taxes, allocations to the 6,500 local taxing districts which are entitled to receive an allocation of PPRT are estimated at \$1,200 million, a decrease of 17.4% from fiscal year 2020 (July 2019-June 2020) replacement tax allocations. Because of the different fiscal years, the Park District has already experienced a portion of this decrease in the current fiscal year 2020. According to IDOR, the largest contributing factor to the decrease is the economic slowdown caused by COVID-19. There was a transfer from the PPRT Fund to the Income Tax Refund Fund in September 2020 of approximately \$89 million because the money paid out for PPRT refunds in FY 2020 exceeded estimated deposits into the Income Tax Refund Fund. Deposits into the PPRT Fund received a boost in 2019 from amnesty payments in October and November, which did not occur in 2020. An estimated \$120 million was deposited into the PPRT Fund in July 2020 that would have otherwise been deposited in April 2020 due to filing and payment deadline extension for corporations. The Illinois Municipal League (IML) points to taxpayer actions regarding estimated payments in 2020 as the basis for stronger collections than expected once the pandemic hit and the economy went into a recession and anticipates significant decreases in PPRT receipts starting early next year in business income taxes.

The Park District's fiscal year 2021 forecast for PPRT reflects a conservative outlook that 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 2021, PPRT revenue is projected to generate \$42 million for the District which represents a decrease from the 2020 year-end estimate. In addition, the District will maintain the \$5 million PPRT stabilization reserve created in 2012 to minimize the impact of economic downturns on the budget.

PPRT



Non-Tax Revenues

Grants, Donations and Sponsorships

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

Outside operating grants, donations, and sponsorships fund innovative programs including Night Out in the Parks, Special Olympics, and summer camp scholarships. Capital grants and donations fund projects including new parks and fieldhouses, historic facility renovations, and new natural areas and playgrounds. In the past five years, the District has been successful in obtaining an average of \$40 million per year in outside funding toward District priorities, not including in-kind grants and donations. As of fall 2020, over \$45 million in outside funding has been awarded this year with additional grant awards expected by year-end.

2020 Outside Funding Sources*			
	Operating	Capital	Total
Federal Grants	\$2,988,470	\$528,902	\$3,517,372
State Grants	\$-	\$7,900,000	\$7,900,000
Local Grants and Contributions	\$180,060	\$20,602,728	\$20,782,788
Non-Governmental Grants and Donations	\$4,559,694	\$8,544,147	\$13,103,841
Total	\$7,728,224	\$37,575,777	\$45,304,001

* As of September 2020, 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 2020 to the Chicago Park District included the U.S. Department of Agriculture funding to support the Summer Food and After School Program (\$2.9 million) and the USDA Forest Service grant to restore the woodland/savanna habitat restoration at Marian Byrne Park. In 2020, the Park District was awarded a total of \$2,300,000 from the Illinois Open Space Lands Acquisition and Development (OSLAD) Program to provide major site improvements at five parks throughout the city. Also in 2020, the City of Chicago, through Tax Increment Financing has provided over \$16.5 million for various park improvements around the City including at Avondale Field House, Clarendon Field House, Williams Field House and others. The 2020 Aldermanic Menu program, funded by the City, has \$845,000 programmed for park capital projects.

In addition to public funding, private funding sources provided more than \$13 million in 2020. This funding was vital to sustaining our District programs and capital project funding. In 2020, we all faced unprecedented financial uncertainty due to the COVID-19 pandemic. Thanks to our generous donors, we were able to hire nearly 700 Chicago youth as Social Distancing Ambassadors this summer to help keep park patrons healthy and safe. Further, the restoration of our lakefront trail, heavily battered by unprecedented winter storms, was made possible with funding through philanthropist Ken Griffin.

2020 Major Private Grants and Donations

\$1,000,000 and Above

Clara Lionel Foundation¹

Chicago Cubs Charities¹

Kenneth C. Griffin

\$100,000 - \$499,999

Coca-Cola²

Garfield Park Conservatory Alliance

LISC/NFL Foundation¹

Special Children's Charities

Zell Family Foundation

\$10,000 - \$99,999

2K Foundation

Chicago Blackhawks²

Chicago White Sox Charities¹

Coleman²

ComED

Emerson Collective

GEICO

IMC Chicago Charitable Foundation

National Recreation and Park Association

Nike

Share Your Strength

Trust for Public Land

US Soccer Foundation

Xfinity

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

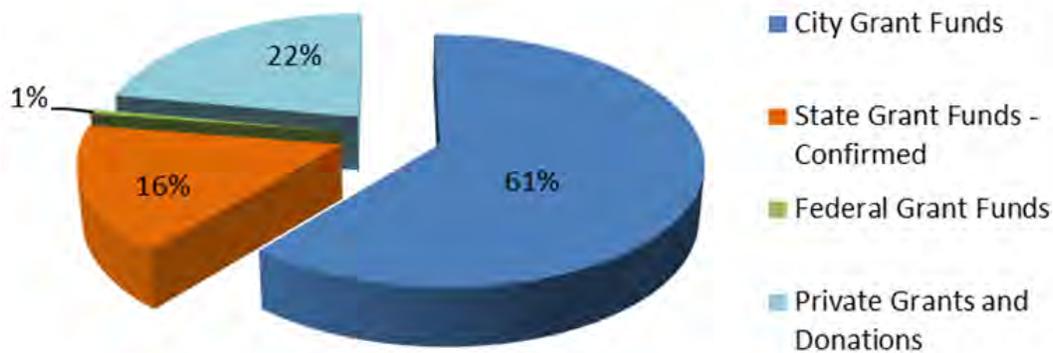
² Designates the funding is in total or part an in-kind contribution. Investment made directly by an organization other than the Park District to the benefit of Park District operations or property.

³ Designates as Sponsorship.

2021-2025 Grants, Donations, and Sponsorships

The 2021 operating program and the 2021-2025 Capital Improvement Plan (CIP) continue to rely heavily on outside sources to fund District priorities. Current outside funding committed over the next five years totals \$76.1 million, with additional funding awards expected. The release of the State IDNR grants in 2019 and 2020 also allowed many important projects to move forward in the 2021-2025 CIP, including major building restorations to community fieldhouses and community centers, many of which are historic treasures. TIF funding and Menu funding, provided through the City of Chicago, has been obligated to rehabilitate many of our park facilities and enhance our site improvements.

2021-2025 Expected Outside Funding by Source \$76.1 Million

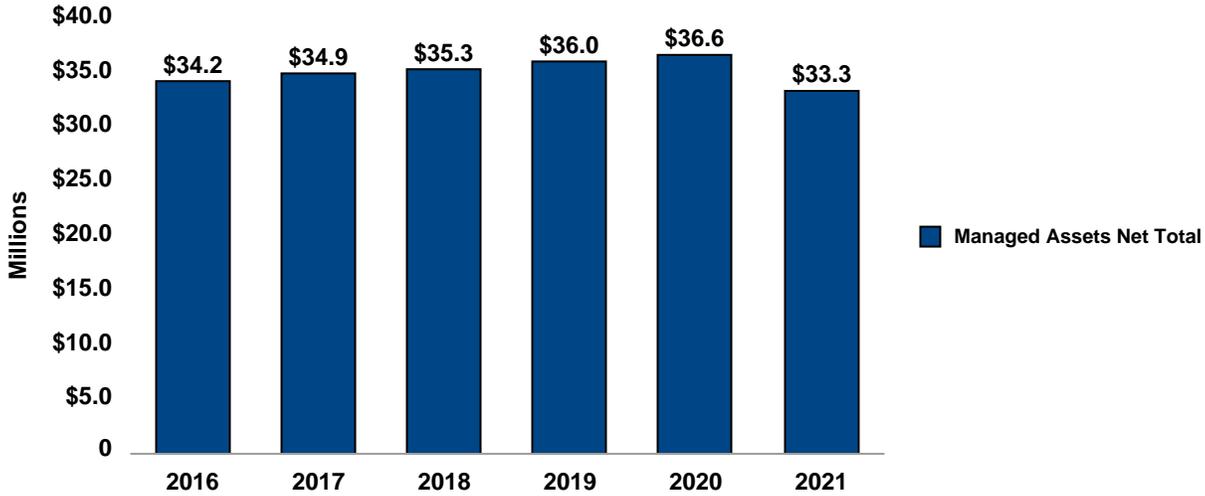


Designates the expected year outside funding will be expended, not necessarily the year of grant award. (Many grants allow for spending over multi-year periods).

Managed Assets

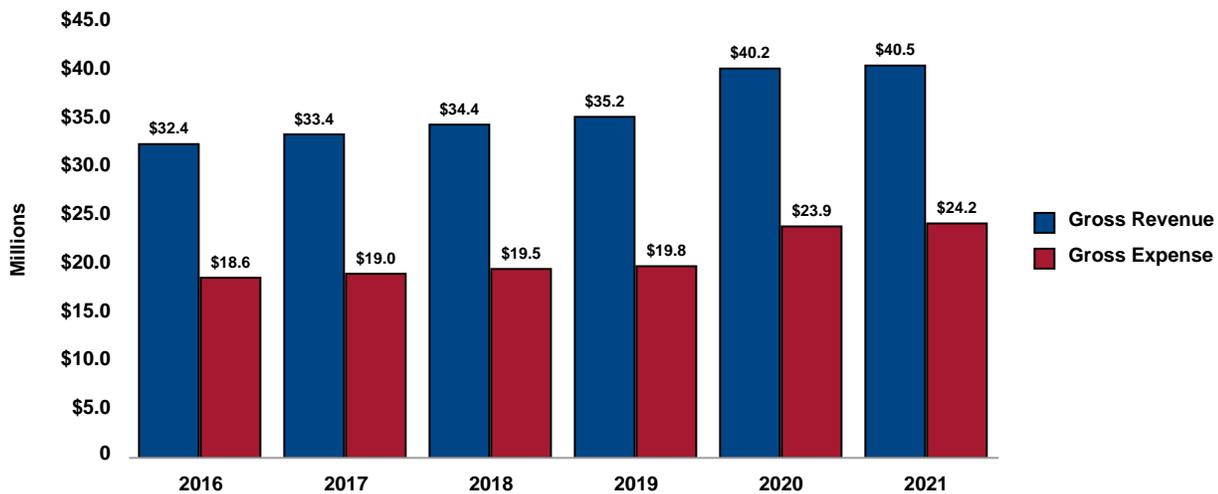
Other major revenue sources are the District’s managed assets, revenue generated by the management of Chicago Park District revenue-generating assets by contractors including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment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

Managed Assets Totals



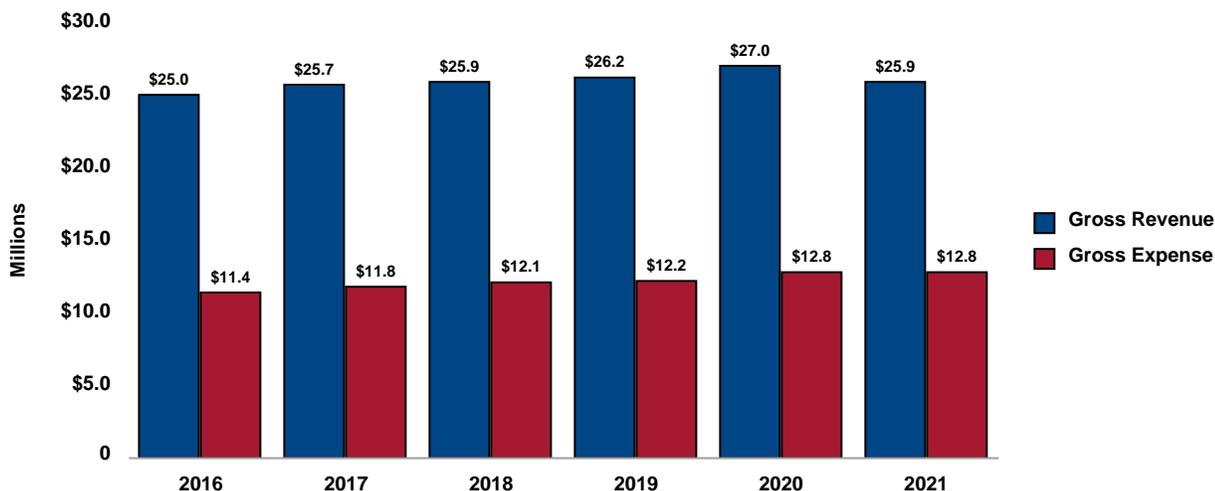
Soldier Field

The District contracts with a vendor to manage and operate Soldier Field. This contractor collects revenue from events at Soldier Field, as well as income from non-event parking at the Soldier Field parking lots. In addition to event revenue generated by the contractor, the gross revenue amount reflects the rent collected at the stadium from the Chicago Bears and the annual operating subsidy from the ISFA. Revenue collected from Soldier Field has steadily increased over the years making it the largest non-tax revenue source for the District. Due to the pandemic and the cancellation of all large events, Soldier Field had a very difficult year in 2020. Despite that the stadium was able to welcome back the Chicago Fire in 2020, however it was done without fans. In 2021, numerous large concerts and sporting events are on the books at Soldier Field and the budget anticipates being able to hold those events starting in June. For the year, gross revenue at Soldier Field is anticipated to be over \$40 million.



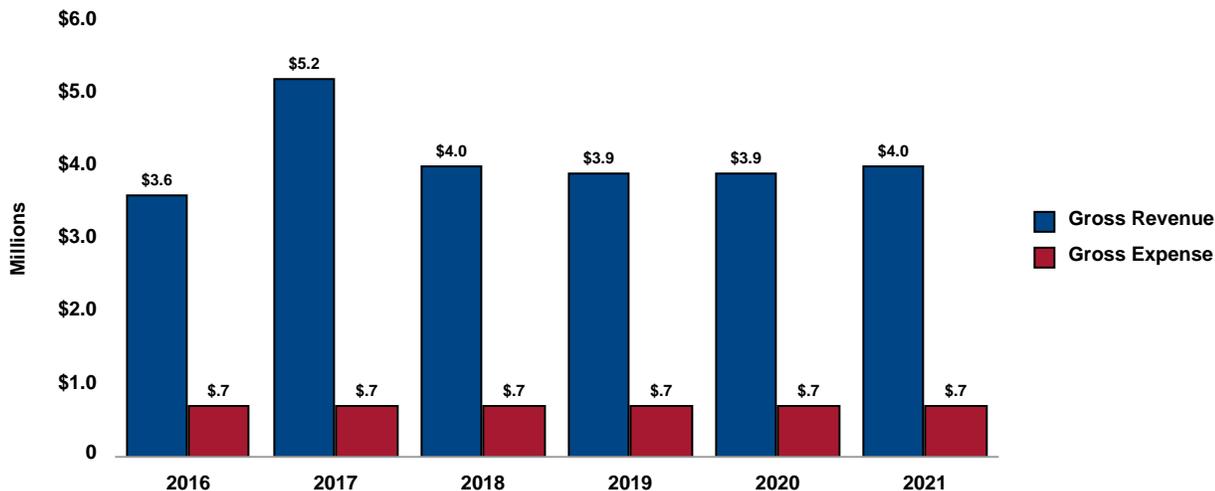
Harbor Fees

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. In 2020, due to the COVID-19 pandemic, the opening of the harbor season was delayed by approximately 10 weeks. However, once boaters were able to return to the water, the harbors were very busy as boating proved to be a safe, outdoor activity for boaters and their families. Also in 2020, major capital improvements including dock replacement at the Burnham Harbor and new gates at both Jackson Park harbors were completed, and these continued improvements will help sustain Chicago’s status as a premier boating destination. For 2021, the District anticipates gross revenue generated at the harbors to decrease by approximately 4% due to the loss of boaters in 2020 from the delayed opening and the economic after effects of the pandemic.



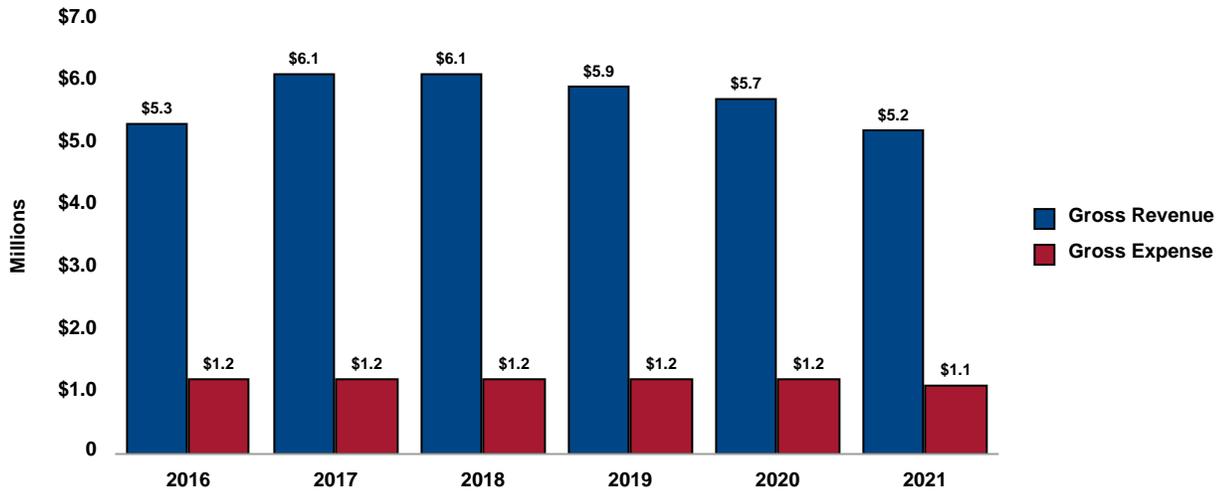
Concessions

Park concessions provide the public with great dining, shopping, and recreational experiences as they visit the District’s parks, beaches or recreational centers. In 2021, the District will utilize a new concession manager to enhance the concession offerings provided to park patrons throughout the city. Prior to 2020, revenue from concessions was relatively steady, however the pandemic caused a massive decrease in concession revenue. Due to the closure of the lakefront, many concessions were unable to open and those that were started much later in the season than normal. In 2021, the District anticipates that concession revenue will generate approximately \$4 million with a full season of an open lakefront and gross expenses project to be over \$700 thousand.



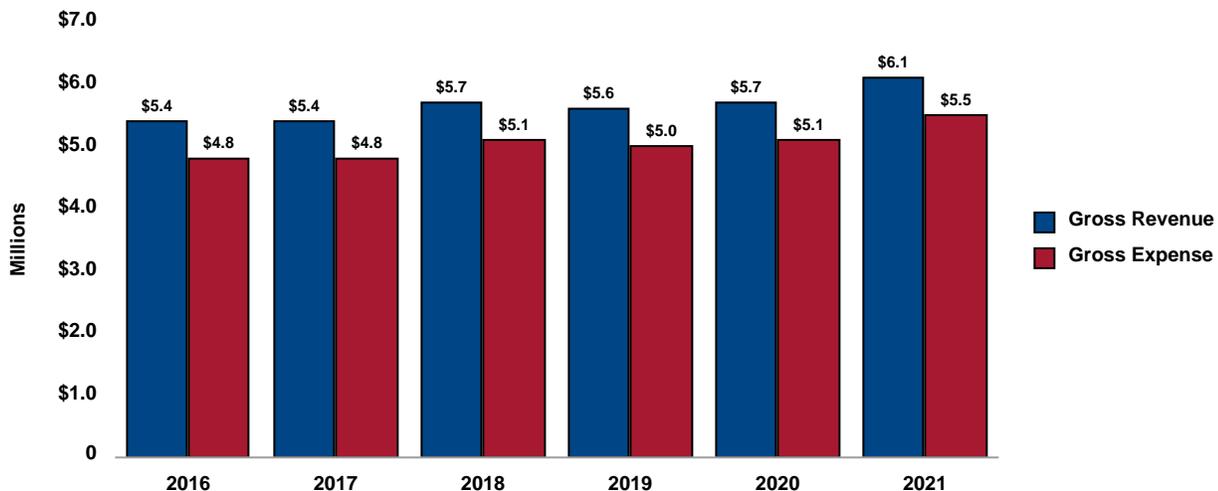
Parking Fees

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. Prior to 2020, total parking revenue had been on a slight decline due to increased competition from ride-sharing programs. In 2020, due to the closure of the lakefront and its beaches from the pandemic, parking revenue took a drastic decline. The District anticipates that a full summer season with open beaches will allow parking revenue to reach nearly \$5.2 million. In addition, gross expenses are projected to decrease to \$1.1 million. Parking rates in 2021 will remain flat to 2020 rates.



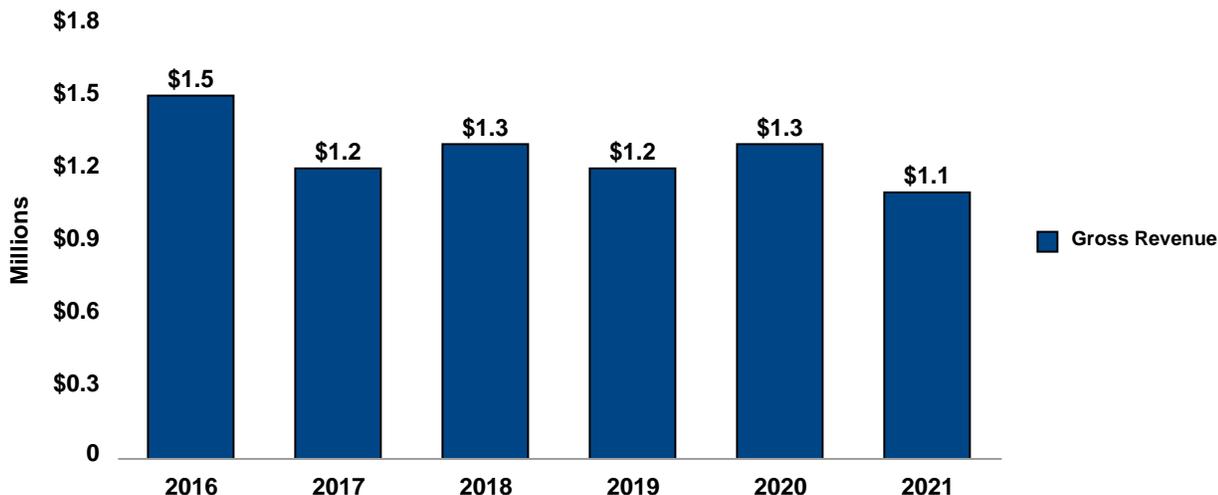
Golf Courses

The District offers six golf courses, three driving ranges, three learning centers and one miniature golf course. 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. In 2020, golf experienced a resurgence throughout the country after courses were able to open from a late start due to the COVID-19 pandemic, and the District's courses were no different. Golf proved to be a safe, socially distanced activity and terrific weather from July well into October made 2020 a very successful golf season despite the late start. For 2021, the District anticipates golf's popularity to continue and gross revenue to increase to \$6.1 million, and gross expenses are also anticipated to increase to \$5.5 million. In 2021, greens fees at District courses will not increase and youth will still be granted free golf at all courses.



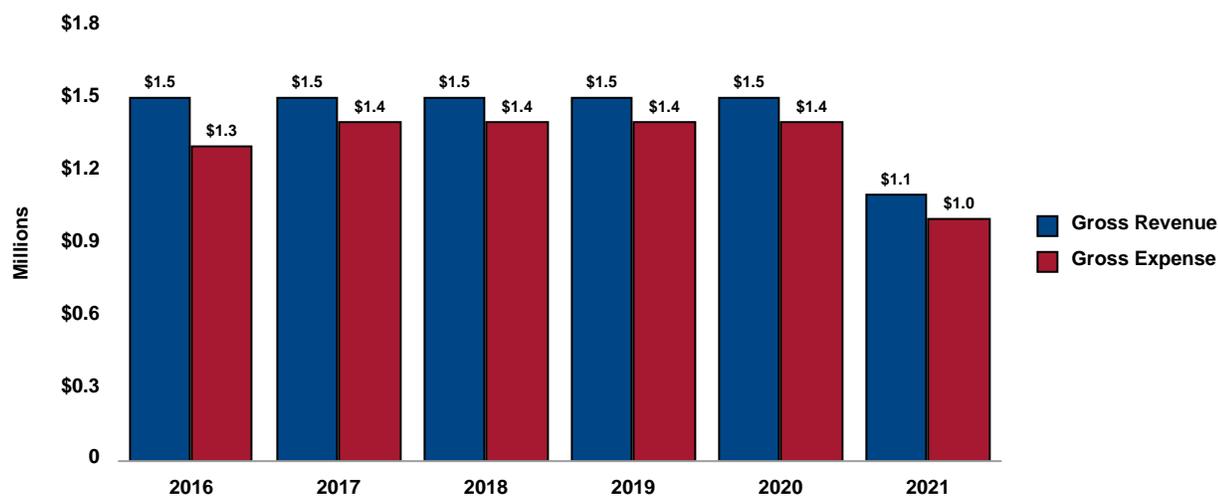
Northerly Island Venue

Northerly Island is a 91 acre peninsula that juts into Lake Michigan at the heart of the Museum Campus. It is located just south of the Adler Planetarium and east of Soldier Field. The majority of this space is dedicated to nature. The nature area at Northerly Island features beautiful strolling paths, casual play areas and a spectacular view of the Chicago skyline. The Huntington Bank Pavilion at Northerly Island hosts concerts from some of today's most popular artists. The District contracts with a vendor to book concerts at the venue. In 2013, the capacity of the venue was increased to allow for up to 30,000 guests at expanded events. Unfortunately due to the COVID-19 pandemic and the inability to safely hold large events, the Pavilion did not open in 2020. However, for 2021, the District projects that the Pavilion will once again feature a variety of musical acts to entertain Chicago and visitors and generate \$1.1 million in revenue for the District. A \$0.1 million fund balance remains to support improvements at Northerly Island.



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

The Dr. Martin Luther King, Jr. Park & Family Entertainment Center offers families a place to spend quality time together and brings traditional and affordable recreation back to the neighborhoods for residents to enjoy. Opened to the public in January 2003, the MLK Family Entertainment Center is an unprecedented all-inclusive roller rink, bowling alley, eatery and special event facility located in the Auburn Gresham community. In addition, the venue offers a variety of educational workshops for school field trips and birthday outings. Due to COVID-19 and the inability for indoor activities to safely operate at regular capacity, the MLK Center was unable to generate much revenue. However, in 2021, the District anticipates that revenues will be \$1.1 million and expenses will be \$1.0 million, which is below a typical year due to anticipated opening restrictions continuing in the winter and spring of 2021.



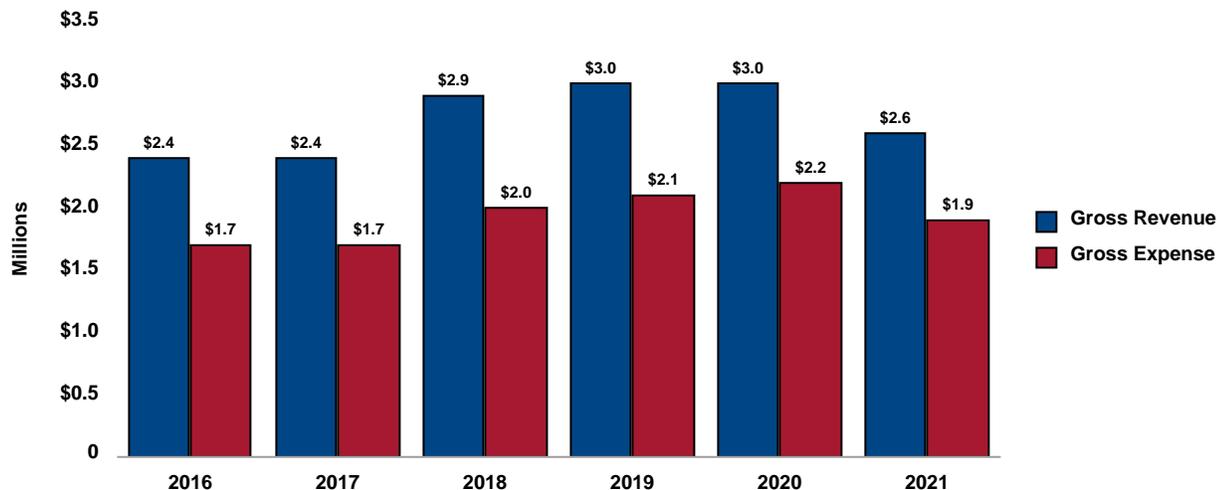
Sports Centers

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

McFetridge

MSC is home to two ice rinks that feature year-round competitive and recreational ice skating and hockey, in addition to indoor tennis and fitness programming. For 2021, revenue at MSC is expected to be \$2.6 million and expenses are anticipated to be \$1.9 million.

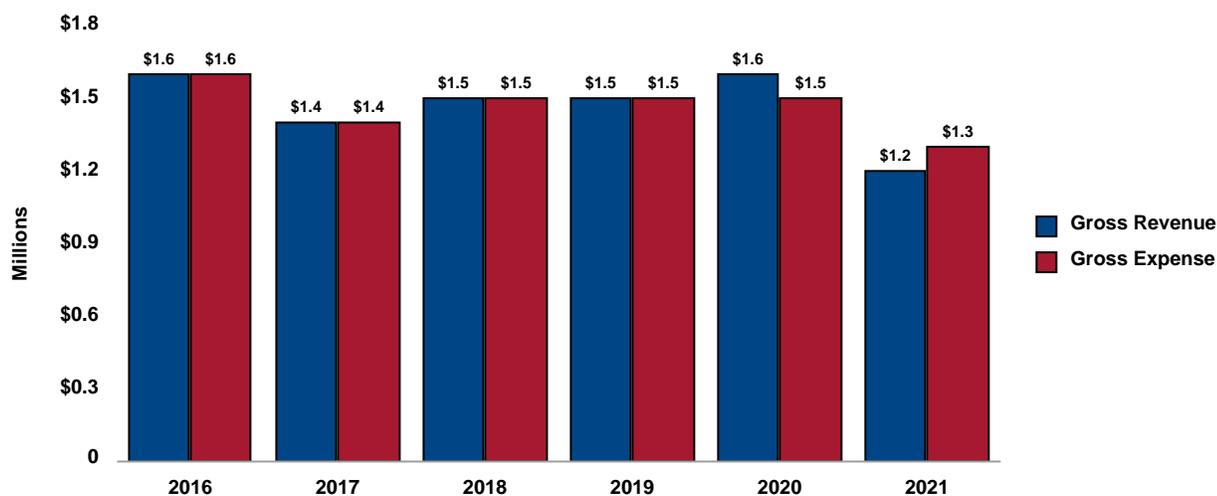
McFetridge



BMPSC

BMPSC features a state-of-the-art gymnastics center, a fitness studio and a variety of on-ice programs for children and adults, from learn-to-skate classes to advanced ice skating techniques. Revenues and expenses at BMPSC are anticipated to be approximately \$1.3 million.

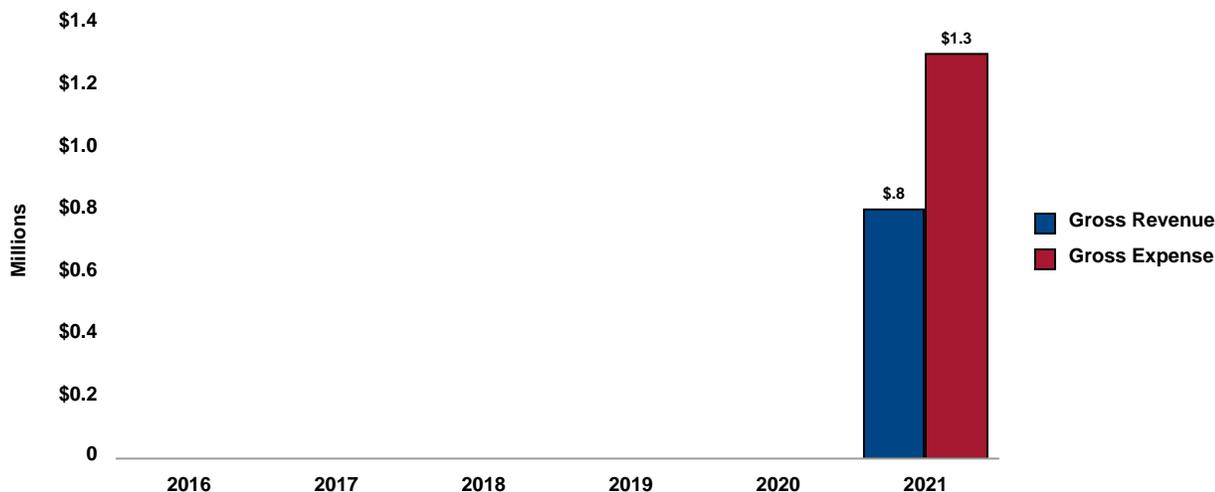
BMPSC



ComEd Rec Center

The ComEd Rec Center is a new recreation center at Addams Park on the city’s west side. The 100,000 square foot recreation center opened in the summer of 2020 and features an indoor practice track, artificial turf field, and multi-purpose courts. In 2021, we anticipate gross revenue from the facility to be \$0.8 million and gross expenses to be \$1.3 million.

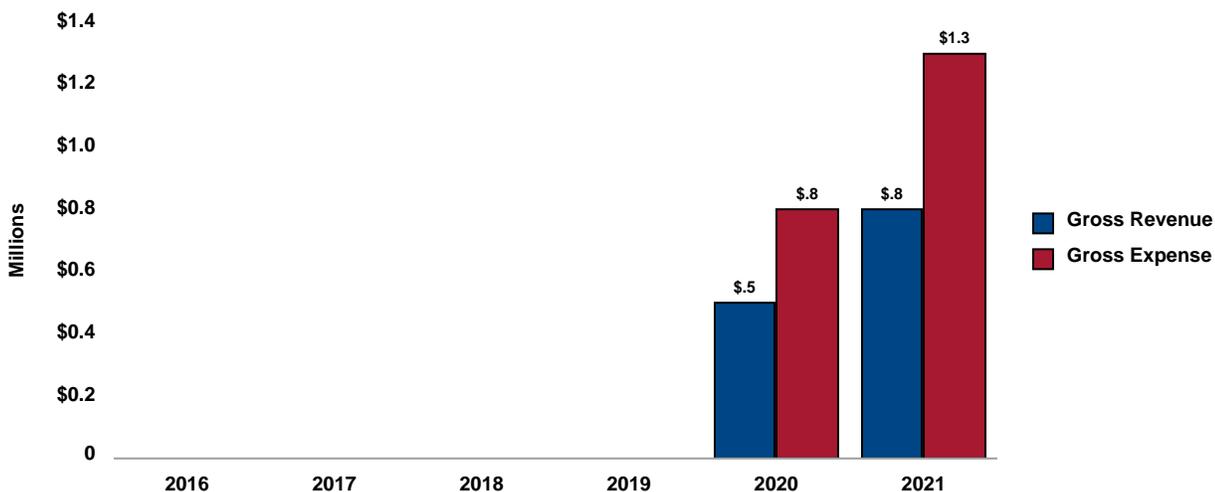
Addams



Gately Park Track & Field

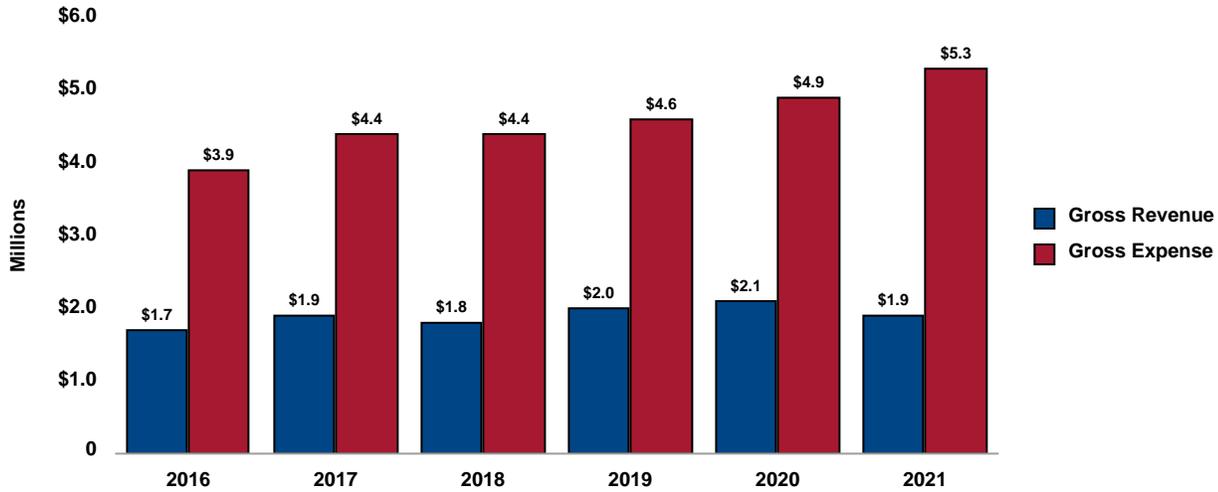
The new Gately Park Track & Field center in Chicago’s Pullman and Roseland communities opened its doors in the summer of 2020. This new facility seeks to revitalize track and field in the Chicago area with an innovative hydraulic banked track that is designed to host championship level meets and has a seating capacity of over 3,500. For 2021, the new facility seeks to attract new events and generate \$0.8 million in gross revenue and have gross expenses of \$1.3 million.

Gately



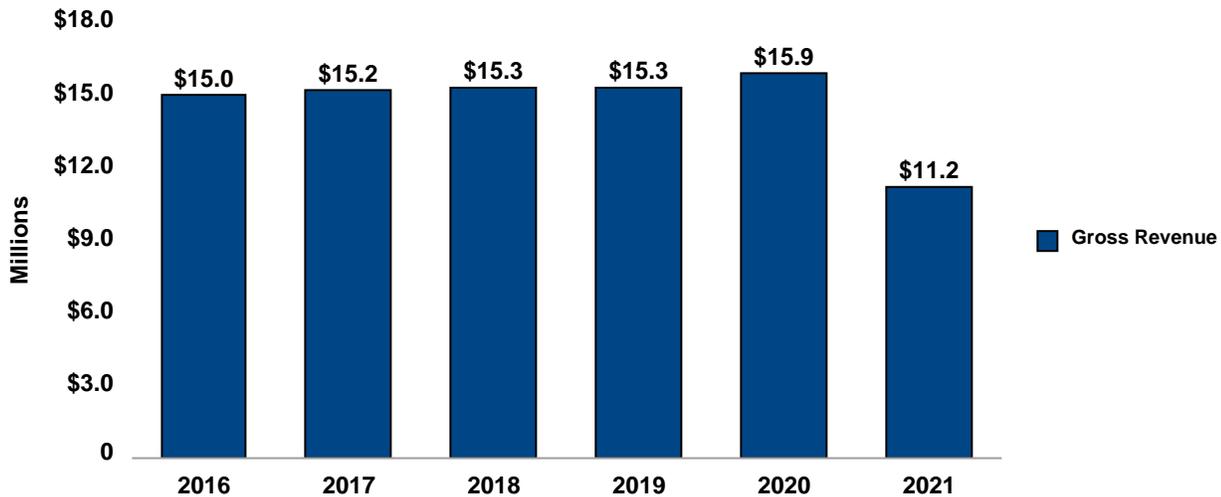
Maggie Daley Park

A world-class park, Maggie Daley Park provides varied opportunities for passive and active recreation including an ice skating ribbon, 40-ft high climbing wall, multiple children's play experiences, event spaces, open lawn areas, café space, tennis courts, miniature golf and picnic groves to name a few. The District contracts with a vendor to manage the park and its numerous amenities. As with most facilities, the park suffered in 2020 due to the pandemic. The climbing wall was unable to open all year and the playgrounds remain closed. For 2021, the District anticipates that revenue will decrease to \$1.9 million due to reduced capacity on the ice skating ribbon for safety during the COVID-19 pandemic and expenses will be over \$5 million.



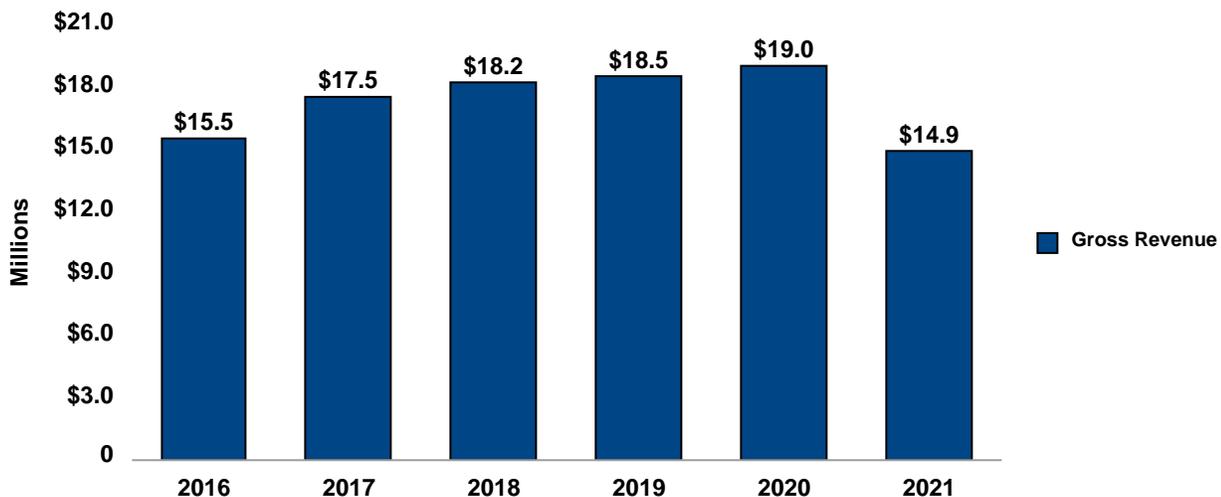
Program Revenue

Recreation and cultural program revenues are generated by fees paid by participants. The District has long strived to provide affordable park programming to our patrons and in 2021 our programs will remain the best deal in town. Families in need will continue to have access to millions in financial assistance on top of the built-in discounts of our tiered pricing structure. We remain well below competitor rates and, as always, no child will be turned away for an inability to pay. Due to the COVID-19 pandemic, in 2020 park program revenues were severely diminished. The spring session was canceled and programs were available at a reduced capacity during the summer and fall sessions. As a result, the District had to adapt and developed an entirely new curriculum of virtual programming for patrons throughout the city. In 2021, the District anticipates a Winter & Spring session that will be reduced and will operate similarly to Fall 2020, while still operating high quality virtual programming. By summer 2021 we are projecting to be closer to regular programming levels. As a result, revenue for park programs is expected to decrease to \$11.2 million in 2021, however we will follow health and safety guidelines and when we are able to offer our regular programming we will be ready.



Rentals and Permits

This category includes revenue from room/gym/facility rentals and permit fees for events held on District property. In 2020, revenue from rentals and permits was reduced by over 90% due to the COVID-19 pandemic and the inability to safely hold large events. Major revenue generating events such as Lollapalooza and the Chicago Marathon were cancelled. For 2021, the District anticipates for rentals and permits to operate similar to the programming schedule, with a reduced capacity for winter and spring, but ramping up to hold larger events starting in the summer. 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. For the 2021 budget, revenue from rentals and permits is anticipated to reduce to \$14.9 million.



Other Resources

This category includes revenue from a variety of miscellaneous sources, from interest on investments of \$1.25 million to sale of scrap of \$9,000. The main resources that make up this category are internal service earnings, the contribution of capital assets and use of prior year fund balance.

At 30% of this category, internal service earnings represent incoming reimbursements between funds. To avoid double counting, the Financial Summary table deducts internal service earnings between funds from total resources to more accurately reflect the total net appropriation. In FY21, the internal service earnings amount is calculated at \$4.9 million. The District utilized an outside consulting firm to determine a simplified indirect cost rate for the District that uses modified total direct costs as the direct cost base. Based on the consultants' findings, it was determined that \$4.9 million is the recommended amount to reimburse the corporate fund from the special recreation fund for indirect expenses. At 23% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In FY21, this amount is calculated at \$3.8 million. Lastly, the use of prior year fund balance is the portion of the balance from prior fiscal years that will be relied upon in FY21. The FY21 budget accounts for the use of \$2.5 million of prior year fund balance, which is an increase of \$1 million over the 2020 budget due to the COVID-19 pandemic and its effects on revenues for the District.

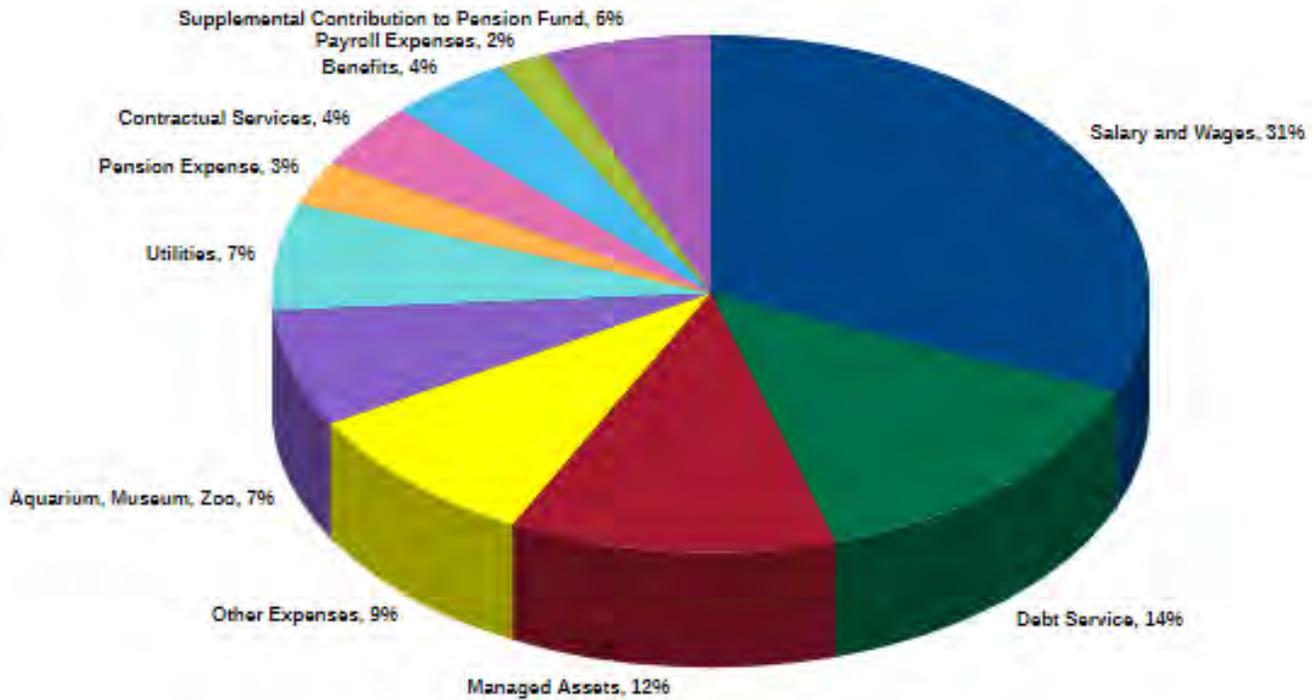
Financial Summary by Account - Revenues

All Operating Funds

Account	2020 Budget	2021 Budget
410035 - Northerly Island Pavilion	1,300,000	1,100,000
410000 - Concert Venue Revenue	1,300,000	1,100,000
410015 - Fundraising And Donation Revenue	1,051,000	701,000
411005 - Sponsorship Revenue	750,300	723,650
425015 - Operating Grants and Contributions	5,000,000	5,000,000
411000 - Donation and Grant Income	6,801,300	6,424,650
412005 - Property Taxes - Current Year Levy	294,268,450	298,395,450
412015 - Property Tax - Collection Of Written Off Levy	(10,799,652)	(10,951,113)
412000 - Property Taxes Total	283,468,798	287,444,337
412025 - TIF Disbursements Revenue	14,000,000	14,000,000
412000 - TIF Disbursements Revenue Total	14,000,000	14,000,000
413005 - Personal Property Replacement Tax (PPRT)	41,000,000	42,000,000
413000 - Personal Property Replacement Tax	41,000,000	42,000,000
414005 - Interest on Investments	2,450,000	1,250,000
414000 - Interest on Investments Total	2,450,000	1,250,000
415005 - Concession Revenue	3,350,000	3,150,000
415007 - Other Concession	275,500	403,500
415010 - Food Dispenser Licenses	229,500	229,500
415016 - Advertising Revenue	14,600	222,000
415000 - Concession Revenue Total	3,869,600	4,005,000
416001 - Parking Lot Revenue	3,863,156	3,152,183
416005 - MPEA/McCormick Parking Revenue	1,099,755	1,165,740
416006 - Lincoln Park Society Revenue	400,000	400,000
416035 - Misc Parking Revenue	300,000	450,000
416000 - Parking Fees	5,662,911	5,167,923
417005 - Marine Fees	26,974,198	25,830,429
417015 - Other Harbor Income	38,508	38,508
417000 - Harbor Fees	27,012,706	25,868,937
418005 - Golf Revenue	5,697,865	6,106,567
418000 - Golf Fees	5,697,865	6,106,567
419005 - Program Fees	6,500	8,500
419010 - Privatized Fees	537,108	47,600
419015 - Lessons	6,205,957	4,034,500
419020 - Camps	10,695,500	8,074,800
419025 - Adult League	479,100	256,200
419030 - Special Event Revenue	133,700	95,300
419035 - Supplies	12,775	8,800
419040 - Tournament	215,720	146,050
419045 - Open Gym	490,700	877,920
419047 - Fitness Center - Youth	368,088	230,000
419090 - Refund Service Fee (15%)	44,300	35,200
419091 - Districtwide - CHA Discount	(939,900)	(792,700)
419093 - Districtwide - Financial Assistance Discount	(1,581,100)	(1,279,900)
419094 - Districtwide - Payment Plan	(330,200)	(233,600)
419095 - Districtwide - Military Discount	(9,600)	(6,300)
419098 - Districtwide - Other Discounts	(450,000)	(330,200)
419000 - Park Fees	15,878,648	11,172,170
420005 - Soldier Field Revenue	27,953,529	28,028,626
420015 - Soldier Field - Other Income	5,784,966	5,958,515
420055 - Bears/NFL Contribution	6,479,424	6,479,424
420000 - Soldier Field	40,217,919	40,466,565
421005 - Room Rentals	1,200	1,200
421015 - Gym Rentals	657,800	364,400
421025 - Swimming Pool Rentals	4,900	82,300
421030 - Ice Rink Rentals	154,977	163,564

421040 - Tennis Court Rental	204,310	172,300
421000 - Rentals	1,023,187	783,764
422005 - Miscellaneous Income	88,000	90,000
422020 - Jury Duty Compensation	3,500	3,500
422035 - Cell Phone Tower Revenue	1,400,000	1,708,875
422045 - Sale of Equipment And Materials	55,000	55,000
422050 - Sale Of Scrap	9,000	9,000
422060 - Internal Service Earnings	4,900,000	4,900,000
422080 - CPD Wage Reimbursement	260,000	260,000
422090 - Freedom of Information Act Fees	300	300
424005 - Proceeds Of Sale	5,500	5,500
426005 - Damages/Penalties Paid to CPD	75,000	75,000
426010 - Use of Prior Year Fund Balance	1,500,000	2,500,000
422000 - Miscellaneous Income Total	8,296,300	9,607,175
423005 - Permit Fees	16,733,192	13,328,000
423010 - Clean - Up	128,000	102,000
423015 - Dog Permit Fees	40,000	40,000
423020 - Special Use Facility Permit Fee	875,000	530,142
423025 - Catering Commission	210,000	106,300
425005 - Charges for Services	10,000	10,000
423000 - Permits	17,996,192	14,116,442
427010 - Thillens/BSDK	56,220	56,220
427020 - Maggie Daley	2,147,441	1,871,748
427030 - MLK	1,541,994	1,072,124
427040 - McFetridge	3,044,050	2,649,770
427045 - Beverly Morgan Park Sports Complex	1,562,791	1,218,896
427048 - Addams Park Sports Center	0	772,198
427050 - Gately Park Track & Field	489,750	833,094
427000 - Other User Charges	8,842,246	8,474,050
410017 - Contribution of Capital Asset	4,039,238	3,778,285
430000 - GASB 34 Revenue	4,039,238	3,778,285
Grand Total	487,556,910	481,765,864

Operating Budget – Expenses



EXPENSE

Financial Summary by Category - All Operating Funds

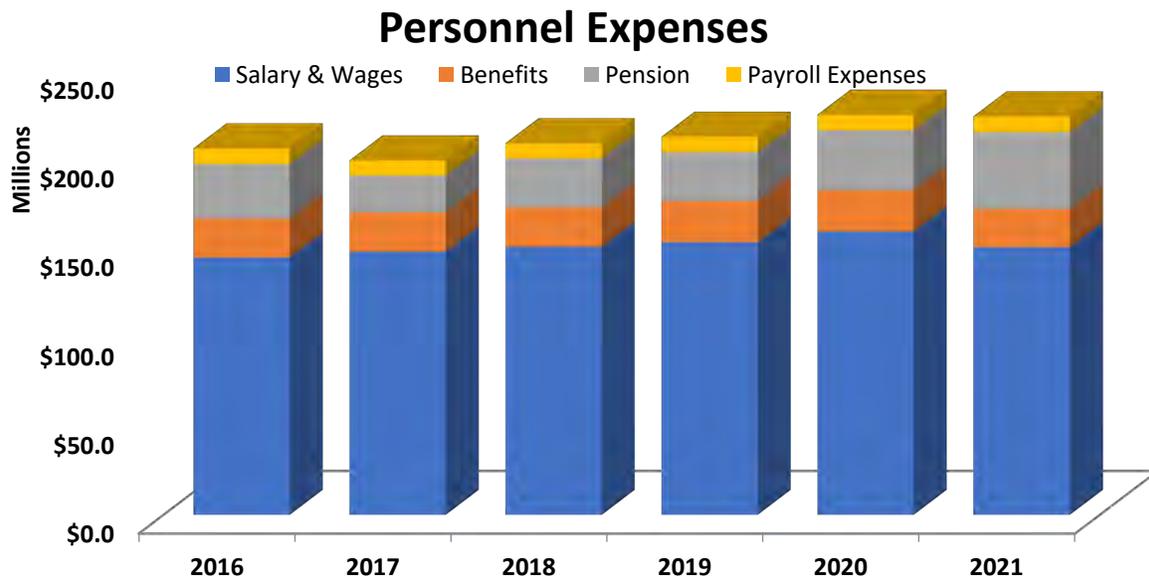
Expenses	2020 Budget	2021 Budget	% Change
Salary and Wages	\$159,240,285	\$150,481,351	-5.5%
Debt Service	\$69,526,995	\$68,347,017	-1.7%
Managed Assets	\$56,147,483	\$57,873,956	3.1%
Other Expenses	\$46,795,424	\$44,275,339	-5.4%
Aquarium, Museum, Zoo	\$35,207,600	\$35,313,810	0.3%
Utilities	\$32,316,000	\$32,121,000	-0.6%
Pension Expense	\$13,152,470	\$13,566,840	3.2%
Contractual Services	\$22,500,276	\$19,727,367	-12.3%
Benefits	\$23,221,374	\$21,499,037	-7.4%
Payroll Expenses	\$8,764,172	\$8,889,688	1.4%
Supplemental Contribution to Pension Fund	\$20,684,830	\$29,670,460	43.4%
Total Expenditures	\$487,556,910	\$481,765,864	-1.2%
<i>Less Internal Service Earnings</i>	<i>\$4,900,000</i>	<i>\$4,900,000</i>	
Net Appropriation	\$482,656,910	\$476,865,864	-1.2%

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

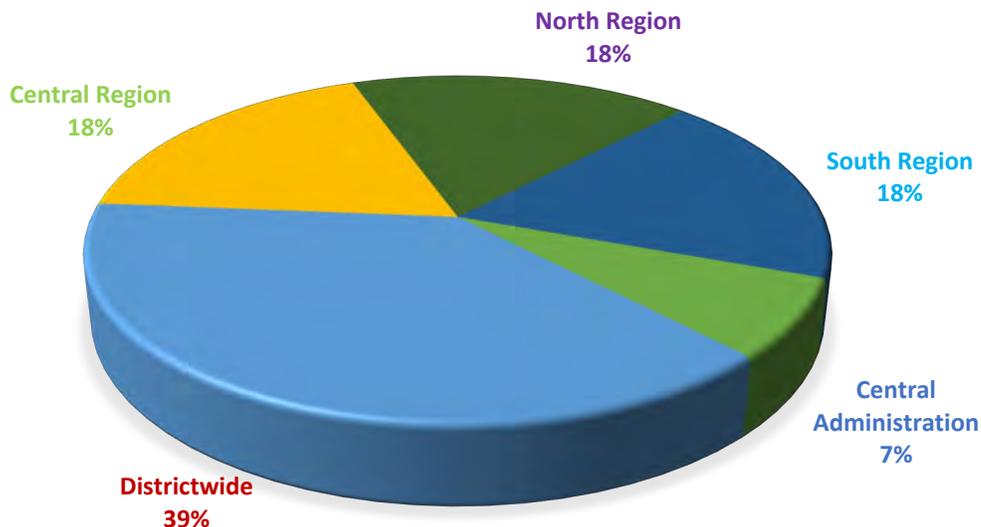
Personnel

Salaries and Benefits

Personnel expenses make up \$224.1 million, or 46.5% of the expenditures in the 2021 budget. Salary and wages alone account for \$150.5 million, which is \$8.7 million, or 5.5%, lower than the 2020 budget. This reduction is due to the elimination of vacant positions, a District-wide hiring freeze that will maintain through the first half of 2021, and savings from 3 shutdown days, which more than offset contractual wage increases. Approximately 88% of the District’s total positions are union members covered by collective bargaining agreements or prevailing wage requirements.



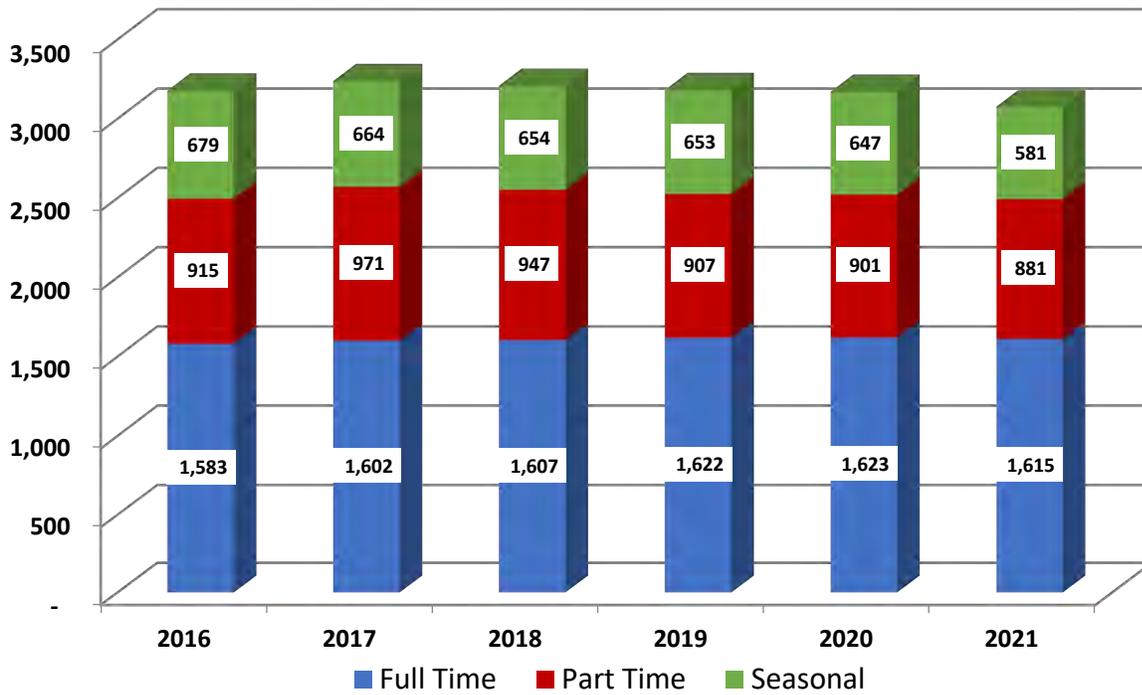
The 2021 budget allocates resources for a total of 3,076 full-time equivalent (FTE) positions. This includes 1,615 fulltime, 881 hourly and 581 summer seasonal positions. Of those positions, 65% are dedicated to Recreation & Programming, 29% are dedicated to Operations & Maintenance and the remaining 6% work in Administration & Finance. The District maintains park facilities throughout Chicago and the 3,076 FTE positions are very evenly distributed.



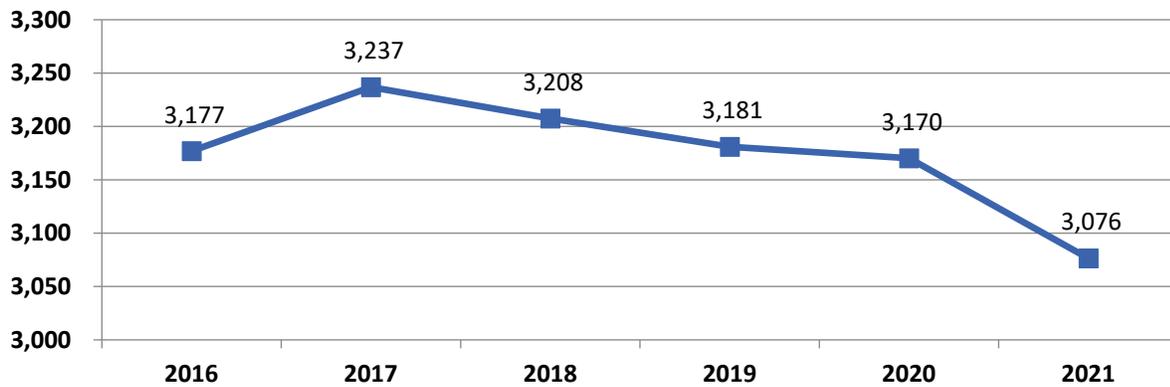
Since 2008, the District has decreased its FTE count by 210 FTE positions despite an increase in program offerings, facilities and acreage. Overall in 2021, the District will decrease its FTE count by 93.5 and achieve \$3.7 million in savings from personnel efficiencies.

Personnel Summary							
	2016	2017	2018	2019	2020	2021	Change
Districtwide	2,942.7	3,005.3	2,980.3	2,951.1	2,940.6	2,851.3	-89.3
Central Administration	234.3	231.5	227.2	229.8	229.3	225.1	-4.2
Total	3,177.0	3,236.9	3,207.5	3,180.9	3,169.9	3,076.4	-93.5

Full Time Equivalents By Category



Total Budgeted FTE Trend



Health, Dental, and Life Insurance

At \$21.5 million, health, dental and life insurance benefit expenses make up 4.5% of the District's budget. Each year the District must absorb more of the escalating expense related to health benefits. In 2021, employee contributions to the health care expense will increase by 0.5% of salary, which will help reduce the increased healthcare expense the District faces due to overall growth trends in health expenses. This is the second of a three-year increase in employee contributions negotiated with our labor partners to more equitably share in the costs of growing health care expenses. The current share of Park District employer and employee contribution toward health care expenses is approximately 90% employer and 10% employee contribution. This change seeks to achieve a share of 85% employer and 15% employee contribution which the District believes is fair given the national experience of 80% employer and 20% employee.

Since 2014, the District has made it a priority to seek out and implement ways to mitigate this trend and based on the slowing rate of expense growth, these management efficiencies are paying off. In 2019, the District changed prescription drug providers and that has helped control the prescription drug expense and as a result, anticipated prescription drug expenses are expected to be flat in 2020. Also in 2021, the District will move to a different stop loss insurer to help reduce health care expenditures.

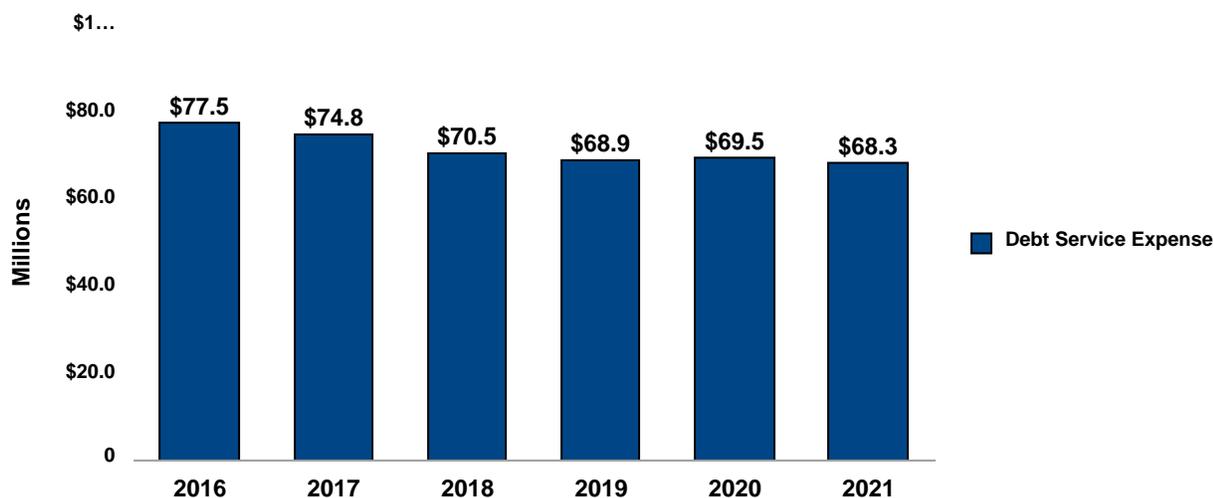
Pension

Total pension expenses, including the required employer contribution and the voluntary supplemental contribution, account for 9% or \$43.2 million of the 2021 budget. This represents a \$9.4 million increase over the 2020 budget as the District continues a multi-year pension payment ramp up to help stabilize the pension fund.

The Park District prioritizes the health of its pension fund and has taken several steps to stabilize it. Starting with its successful effort to pass pension reform changes in 2014 under Public Act 098-0622 which were subsequently challenged and overturned in 2018, the District continued to identify and implement stabilizing measures under its control. Despite the severability clause of the pension reform legislation, the District advocated for and achieved an Agreed Order that permitted the pension fund to retain the increased and supplemental employer contributions made from 2015-2017. In addition, despite the reversion of the pension contribution multiplier and associated required employer contribution to pre-reform levels, the District maintained the total 2018 appropriated amount to the pension fund by amending the 2018 Budget Appropriation to decrease the property tax levy portion toward pension in compliance with the Court order while adding a supplemental contribution toward the pension fund funded by PPRT. The District followed this approach again in 2019 and 2020 contributing not only its legally required contribution but nearly doubling the amount to the pension fund through its voluntary supplemental contribution. In 2021, the District will increase its commitment to pension stabilization by allocating the legally required employer pension contribution of \$13.6 million as well as a voluntary supplemental contribution of \$29.7 million, more than 2 times the amount legally required. The total \$42.2 million amount allocated to the pension fund is a significant increase but substantially below the actual determined contribution. The District continues to work diligently with its labor partners on a long-term solution to the pension and has demonstrated at every step of the way its commitment to ensuring retirement security for current employees and retirees.

Debt Service

At 14.2%, debt services make up the second largest expense for the District. Debt service relates to the payments made for principal and interest on general obligation long-term debt. Debt service expenses, after savings from refundings, are budgeted to decrease by \$1.2 million in 2021.



Utilities

As part of a comprehensive approach to achieving utility conservation and efficiencies, the District developed an energy risk management plan for natural gas and electricity that accounts for factors such as load profile, supply and demand factors, market analytics, current hedges, and other factors to further achieve cost savings. To date, the plan has proven successful in achieving results with \$1.6 million per year in natural gas supply savings and \$1.4 million per year in electric commodity price component savings. The 2021 budget assumes relatively stable expenses, with natural gas expenses increasing by \$0.2 million and electricity expenses decreasing by \$0.2 million.

Prior to 2021, the District has incurred substantial increases in water/sewer fee charges due to a multi-year water/sewer rate increase imposed by the City of Chicago starting in 2012 that caused water/sewer charges paid by the District to more than double. In 2017, the City of Chicago began charging water and sewer taxes in addition to water/sewer fees. These fees and tax rates increased annually under the existing City ordinance for the last 5 years. To combat these increases, the District has embarked on a comprehensive districtwide water conservation effort that includes a leak and infrastructure review and assessment of water features that are both environmentally and economically inefficient. Due to the success of these efforts, expenses are estimated to decline by \$0.2 million in 2021 as the District has worked hard to slow the growth trend in this expense.

Total utility-related expenses in 2021 are expected to be \$32.1 million, or 6.7% of the overall budget, which is \$0.2 million lower than in 2020.

Managed Assets

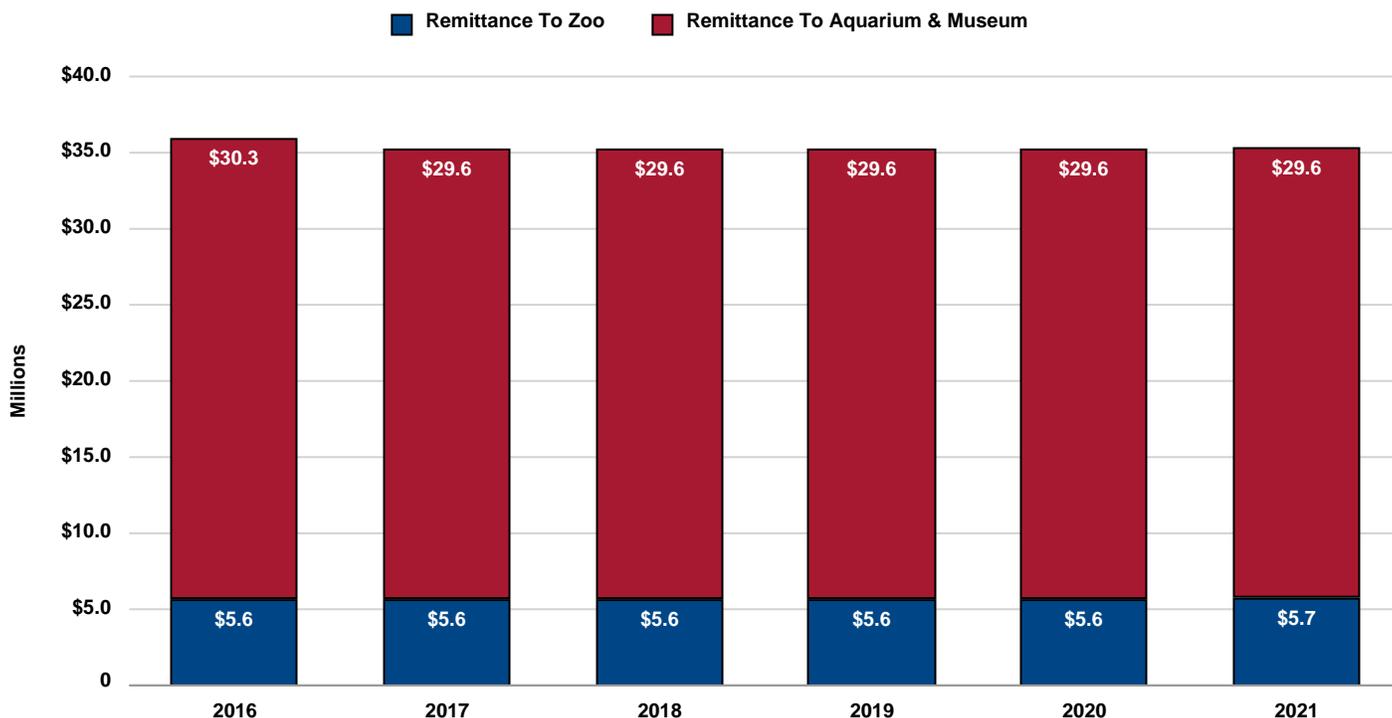
The District's managed assets, including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, Come-Ed Rec Center at Addams Park, Maggie Daley Park and others, represent 12% of total expenses in 2021 which is \$1.7 million higher than 2020. This anticipated increase is due to a full year of operations at the new Gately Park Track & Field facility and the Com-Ed Rec Center at Addams Park, which both opened in the summer of 2020. A full discussion of managed assets may be found in the revenue section of this summary.

Remittance to Aquarium, Museum and Zoo

Through a unique partnership, the Chicago Park District provides operating subsidies to Museums In The Park (MIP). MIP is a partnership among Chicago's leading museums located on Chicago Park District property. The MIP represent the best of the visual arts, sciences, and humanities. Together, they engage, educate, and broaden the life experiences of millions of Chicagoans each year through diverse on-site programming, innovative neighborhood partnerships, and interactive web-based learning. The MIP is comprised of the following institutions: John G. Shedd Aquarium, Adler Planetarium, The Art Institute of Chicago, Chicago History Museum, DuSable Museum of African American History, The Field Museum, Museum of Contemporary Art, Museum of Science and Industry, National Museum of Mexican Art, Peggy Notebaert Nature Museum and Institute of Puerto Rican Arts and Culture. The operating subsidy to MIP is allocated out of the Park District's property tax levy and 7.534% of PPRT as mandated by state law. In 2021, \$29.6 million will be budgeted for this purpose.



The District also provides funding for the Lincoln Park Zoo, which is owned by the District but managed by a non-profit organization. In 2021, \$5.7 million is earmarked to support the Lincoln Park Zoo. Collectively, the remittance to the aquarium, museums and zoo make up 7.3% of the total expenses in the 2021 operating budget.



Other Expenses

This category includes various non-personnel expenditures. The main expenditure types that make up this category are materials and supplies, landscape services, fleet expenses, and internal transfers and reimbursements.

Financial Summary by Account - Expenses

All Operating Funds

Account	2020 Budget	2021 Budget
611005 - Salary & Wages	166,117,157	167,199,722
611010 - Employee Health Care Contribution	(4,961,911)	(3,499,766)
611011 - Vacancy Allowance	(9,093,149)	(16,290,010)
611020 - Overtime	500,000	500,000
611025 - Expenditure of Grants-Personnel Services	500,000	500,000
612011 - Reserve for Furlough Days	-	(1,510,866)
612021 - Reserve for Wage Increase	1,706,281	572,506
612004 - FSA Benefits	10,000	10,000
612005 - Health Benefits	20,147,106	19,120,961
612006 - Dental Benefits	311,841	288,221
612007 - Life Insurance	191,149	179,721
612008 - Prescription Drugs	4,500,000	4,500,000
612009 - Retiree Health Benefits	3,033,190	909,900
613005 - Medicare Tax	2,176,813	2,424,393
613007 - Social Security	1,312,360	1,215,295
613010 - Unemployment Obligations	1,750,000	1,750,000
625035 - Workers Compensation	3,525,000	3,500,000
610000 - Personnel Services	191,725,835	181,370,075
620010 - Beach/Pool Supplies	570,000	570,000
620015 - Books, Periodicals	7,920	8,854
620020 - Bldgs/Maint Supplies	1,800,000	1,800,000
620030 - Janitorial & Custodial Supplies	638,806	710,712
620035 - Landscape Supplies	1,248,500	979,400
620040 - Electrical Supplies	330,000	330,000
620045 - Recreation Supplies	289,504	186,709
620060 - Office Supplies	247,559	169,220
620065 - Staff Apparel	337,704	272,449
620075 - General Supplies	1,167,462	850,622
620085 - Expenditure of Grants - Materials and Supplies	500,000	500,000
620090 - Cultural Center Materials	57,915	45,350
620095 - Program Apparel	278,545	169,340
620000 - Materials and Supplies	7,473,916	6,592,657
621005 - Small Electronic Equipment	37,939	32,142
621010 - Small Playground Equipment	200,000	200,000
621015 - Small General Equipment	72,425	53,027
621020 - Small Tools	238,000	214,000
621035 - Expenditure of Grants - Equipment	47,547	47,547
621000 - Small Tools and Equipment	595,911	546,715
623015 - Communication Services & Expenses	2,789,500	2,903,569
623020 - Professional Services	6,340,967	5,619,414
623022 - Cultural Center Prof Svcs	87,615	72,615
623025 - Litigation Expense - Subpeona Fee	75,000	75,000
623030 - Disposal Of Waste	3,206,991	3,206,991
623035 - Dues And Memberships	47,062	41,232
623045 - Postage	45,000	45,000
623050 - Rental of Equipment	702,445	696,728
623055 - Repair & Maintenance	3,045,709	3,608,589
623070 - Natural Gas Utility	5,002,000	5,179,000
623075 - Electric Utility Service	11,724,000	11,532,000
623080 - Water And Sewer Utility	15,590,000	15,410,000
623090 - Car Allowance & Carfare	152,135	108,168
623093 - Transportation Services	949,295	253,451
623095 - Mgmt Contract Incentive Fee	731,905	638,844
623105 - Program and Event Advertisement	152,310	107,210
623120 - New Program Development	200,000	125,000
623130 - General Contractual Services	12,329,131	10,702,566
623135 - Merchant Service Fees	1,527,550	1,285,000
623140 - Expenditures Of Grants	819,494	938,078

623145 - Admin Bldg Operating Expenses	1,665,000	1,827,250
623146 - Parking Expenses	40,000	40,000
623150 - Insurance	3,726,000	3,726,000
623170 - Chicago Parks Foundation	200,000	200,000
623175 - Neighborspace	100,000	100,000
623180 - Garfield Park Conservatory Alliance	452,103	432,103
623185 - Grant Park Music Festival	2,900,000	2,600,000
623190 - Reserve for Training	306,654	252,452
623195 - Travel Expenses	92,202	-
626005 - Parking Management	1,225,276	1,058,478
626010 - MLK Center Management	1,437,585	1,034,165
626015 - Ice Skating Management	889,108	859,959
626020 - Reprographic Services	375,000	290,000
626025 - Landscape Services	6,452,950	5,632,006
626035 - Concessions Management	700,000	732,645
626040 - Harbor Management	12,793,707	12,808,575
626045 - Soldier Field Management	23,859,069	24,157,752
626050 - Golf Management	5,087,680	5,451,655
626055 - McFetridge Sports Center Management	2,191,250	1,929,038
626060 - Maggie Daley Park Management	4,878,742	5,304,144
626065 - Beverly Morgan Park Sports Complex Management	1,542,365	1,263,898
626066 - Addams Park Sports Center Management	-	1,276,605
626067 - Gately Park Management	767,250	1,314,652
626070 - Thillens/BSDK Management	43,546	43,546
626075 - Fleet Expenses	5,400,000	5,100,000
623000 - Contractual Services	142,643,597	139,983,379
624005 - Special Program Expense	495,445	422,966
624010 - Recognition and Awards	110,046	38,593
624015 - Tournament Expense	40,268	13,351
624000 - Program Expense	645,759	474,911
600005 - Interest Expense	37,921,995	37,092,017
600015 - Principal Pymt Bond Debt Service	31,605,000	31,255,000
625005 - Remittance To Zoo	5,590,000	5,696,210
625010 - Remittance to Aquarium & Museum	29,617,600	29,617,600
625015 - Judgments	1,000,000	1,000,000
625020 - Pension Expense	13,152,470	13,566,840
625023 - Supplemental Contribution to Pension Fund	20,684,830	29,670,460
625060 - Internal Transfers & Reimbursements	4,900,000	4,900,000
625000 - Other Expense	144,471,895	152,798,127
Grand total	487,556,913	481,765,864

Long-Term Financial Planning

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

The District is aware that certain expenditures such as pension contributions, have and will continue to increase at a rapid rate and those expenses have a long-term impact on the District's annual budget. As a result, the District employs a number of initiatives to decrease expenses and increase revenue to close the annual budget deficit. These initiatives are detailed throughout this summary and reflect the difficult work of meeting the demands of park patrons while living within our means. In 2021, the budget deficit was approximately \$19.5 million before considering the increased contribution to the pension fund. That increased contribution is an additional \$9.4 million for 2021, in order to meet actuarial projections to help stabilize the pension fund. As in 2020, the District will once again put additional revenue from the TIF disbursement declaration towards pensions.

Spending Cuts	\$22.0 million
Savings from hiring freeze	\$6.0
Elimination of 95 vacant FTEs	\$3.6
Districtwide reductions in contractual & professional services	\$2.7
Savings from 3 shutdown days	\$1.5
Strategic changes in healthcare	\$1.5
Managed asset efficiencies	\$1.3
Savings on debt refinancing	\$1.2
Landscaping efficiencies	\$1.2
Districtwide reduction in transportation services	\$0.7
Districtwide reduction in materials & supplies	\$0.6
IT efficiencies	\$0.4
Utility conservation & efficiencies	\$0.4
Specialty Trades efficiencies	\$0.3
Merchant service fee reduction	\$0.3
Districtwide reduction in program expense	\$0.2
Elimination of travel	\$0.1
Revenue Enhancements	\$7.0 million
Property tax value capture	\$4.0
PPRT disbursement	\$1.0
Reliance on prior year fund balance	\$1.0
Revenue growth from new facilities	\$0.6
Golf revenue growth	\$0.4

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

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

Capital Improvement Plan

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

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

Capital Improvement Plan Process

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

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

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



Capital projects range from building new or renovating fieldhouses and swimming pools to installing new pathways and park benches to planting new trees and natural areas. Above: 'Self-Portrait' by iconic late artist and activist Keith Haring at the forthcoming AIDS Garden in Lincoln Park.



Capital projects completed in 2020 include a rehabbed artificial turf field at Douglass Park (top), a dog friendly area at Park 590 (middle), and new mini-pitch courts at Kilbourn Park (bottom picture).

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

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

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

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

Capital Improvement Funding Sources

General Obligation Bond

Historically, the District issues approximately \$30-\$40 million annually in G.O. Bonds for capital improvements. In 2020, the Board of Commissioners approved \$30 million in bond funding for capital projects. Due to the COVID outbreak, however, the capital plan was drastically scaled back in order to eliminate expense as District revenues were greatly diminished. With a focus on emergency repairs and the highest priority projects, the 2020 capital program was limited to \$10 million. For the years 2021-2025, it is estimated that \$159 million in general obligation bonds will be issued to fund capital improvement projects, but while the City continues to be impacted with COVID, our plans must remain flexible.

Harbor Bond

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

Special Recreation Assessment Bond

The Special Recreation Assessment levy (SRA), is part of the District’s annual property tax. This SRA levy assessment generates approximately \$12 million to support the special recreation operations and programming as well as complementary capital improvements. In 2020, the Board of Commissioners authorized \$10 million in SRA bonds to further support capital site and facility access improvements. The CIP reflects this spending as \$5 million in each of years 2020 and 2021.

Parking Garage Lease Revenue

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



Outside funding is vital to the park capital plan. These funds alleviate pressure on park district bond funding and provide desired projects around the City. Above are three capital projects completed in 2020 with outside partners: Williams Park’s new field house, the renovated tennis court at Hamilton Park with Coca-Cola, and La Villita Park ball field lighting with Chicago Cubs Charities.

Outside Funding

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

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

Capital Improvement Funding Uses

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

Acquisition and Development

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

Facility Rehabilitation

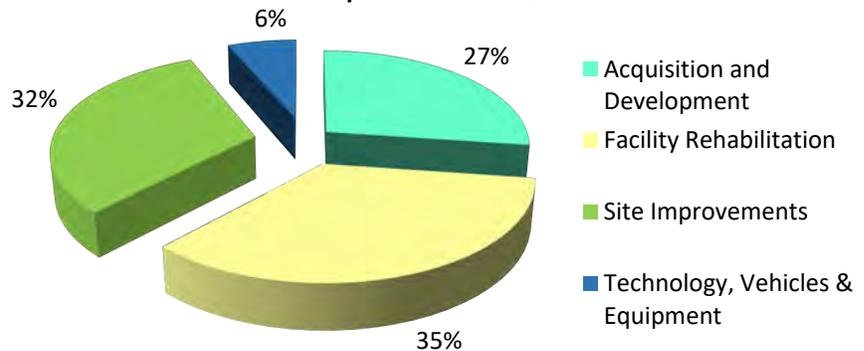
- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

Site Improvements

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

Technology, Vehicles and Equipment

2021-2025 Total Funding by Program
\$240.1 Million



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

2021-2025 Capital Improvement Plan

Planning for the 2021-2025 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include \$159 million in new G.O. Bond proceeds, \$5 million in SRA Bond proceeds, and an expected \$76.1 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 2021-2025. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the 2021-2025 CIP. As with the 2020 capital program, the portion of this budget supported by the issuance of bonds is a forecast. The Park District may revise the planned bond issuance as we continue to react to the COVID impacts.

2021-2025 CAPITAL FUNDING SUMMARY								
Projected Sources and Uses	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL
	2021	2022	2023	2024	2025	2021-2025	2021-2025	2021-2025
SOURCES:								
General Obligation Bond Proceeds	\$33,000,000	\$33,000,000	\$33,000,000	\$30,000,000	\$30,000,000	\$159,000,000	\$-	\$159,000,000
Special Recreation Assessment	\$5,000,000	\$-	\$-	\$-	\$-	\$5,000,000	\$-	\$5,000,000
City Grant Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$46,459,000	\$46,459,000
State Grant Funds - Confirmed	\$-	\$-	\$-	\$-	\$-	\$-	\$12,498,000	\$12,498,000
Federal Grant Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$446,000	\$446,000
Private Grants and Donations	\$-	\$-	\$-	\$-	\$-	\$-	\$16,720,000	\$16,720,000
Total Sources	\$38,000,000	\$33,000,000	\$33,000,000	\$30,000,000	\$30,000,000	\$164,000,000	\$76,123,000	\$24,123,000
USES:								
Acquisition and Development	\$9,700,000	\$10,650,000	\$10,015,000	\$9,015,000	\$9,015,000	\$48,395,000	\$16,918,000	\$65,313,000
Facility Rehabilitation	\$9,905,000	\$8,425,000	\$7,885,000	\$7,885,000	\$7,885,000	\$41,985,000	\$41,732,000	\$83,717,000
Site Improvements	\$15,345,000	\$10,875,000	\$12,050,000	\$10,050,000	\$10,050,000	\$58,370,000	\$17,391,000	\$75,761,000
Technology, Vehicles & Equipment	\$3,050,000	\$3,050,000	\$3,050,000	\$3,050,000	\$3,050,000	\$15,250,000	\$82,000	\$15,332,000
Total Uses	\$38,000,000	\$33,000,000	\$33,000,000	\$30,000,000	\$30,000,000	\$164,000,000	\$76,123,000	\$240,123,000

Outside funding expected as of fall 2020, additional commitments are expected.

Capital Project Highlights

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

Field House and Cultural Center Restorations

By strategically investing our limited capital resources and leveraging partnerships and alternative sources of funds, we have plans for several large scale capital improvements to existing facilities. The 2021-2025 plan focuses on building upon our existing resources so that we may continue to serve as community anchors throughout the City.

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

Another project nearing the construction phase made possible with outside funding is at Revere Park. The scope includes a full building renovation and ADA access improvements to both facilities located in the park as well as new roofs, windows, and HVAC improvements. Avondale, Blackhawk, Chopin and Hermosa Parks are also underway with capital improvements that range from roof replacement, masonry and window restorations and a variety of site and access improvements. These projects plus others that are in the design and construction phases are made possible with the use of Tax Increment Financing (TIF).

Grant funds for building improvements awarded from the State are being put to use at LaFollette Park, Pulaski Park, River Park, and Ridge Park, and additional project locations are expected to be awarded by the State in 2021. Together with Park District financing, improvements typically include ADA access, roof replacement, masonry, tuck-pointing and interior finishes. These improvements will restore these historic park buildings and continue to support our cultural and athletic programs in the surrounding communities.

Outdoor Recreation and Natural Area Development

Open, outdoor spaces are vital for our outdoor recreation. The District's largest and most popular outdoor attraction is certainly the Lake Michigan lakefront. In 2020, winter storms exasperated by historically high water levels, devastated sections of shoreline along the entire length of the City. With a generous donation of \$4.75 million from philanthropist Ken Griffin, the District has been working to restore the damaged lakefront bike and walking trail. Our partners at the Chicago Department of Transportation, MWRD and the Army Corps of Engineers are also working with the Park District to restore and stabilize many sections of the shoreline edge including Morgan Shoal 45th- 49th Street and Jackson Park Inner and Outer Harbor. Construction at several of these locations will be ongoing in 2021.

Within our City's neighborhood parks, site Improvements range from ball field renovations to playground replacements to artificial turf field construction. Recent replacement of an artificial turf field was completed at Douglass Park with assistance from a National Football League grant and Chase Park through Tax Increment Financing. In 2021, new artificial turf fields will also be completed at Hale Park, Lawler Park, and in Lincoln Park near Diversey Ave. The addition of artificial turf fields allow continuous field play in these highly programmed parks even in wet conditions.

Another significant project in the 2021-2015 CIP will take place at Big Marsh. Since 2016, Big Marsh has been under development with features including habitat restoration, hiking and bike trails. The park has become an attraction for the far southeast side community as well as for bikers and nature enthusiasts throughout the city. In 2020, the long-awaited Ford Calumet Environmental Center will open to the public. In 2021, in partnership with funding from the State of Illinois, a multi-use trail system will be added to connect the northern and southern sections of the park as well as add other amenities such as observation decks, picnic areas and camping sites. These enhancements will greatly benefit and support new programs and opportunities for the community as well as encourage more citywide patrons to visit this unique park.



The new Ford Calumet Environmental Center will open to the public in 2020 and include exhibit space, community room, concession space, offices and public restrooms.

In addition to athletic fields and ball diamonds, our parks offer natural areas that are unique open spaces focused on restoring the connection between people and nature. These mostly passive spaces are dedicated to the cultivation and enrichment of ecological diversity and to providing health and wellness opportunities. Natural Area habitats include prairie, wetland, woodland, dunes, lagoons, and native gardens. Natural areas can be found throughout Chicago’s parks, ranging in size from 0.25 acres to 278 acres. With efforts continuing through the 2021-2025 CIP, we will increase the footprint of existing natural areas to allow for greater habitat diversity, better ecosystem services and a better opportunity to “get lost in nature.”



New natural areas, such as the Nature Play Space at West Ridge Nature Center Park can provide habitat improvement as well as new recreational and educational opportunities.

Further, additional major projects in the capital plan are four new parks that will be developed in 2021 that provide residents new open space within a 10-minute walk from their homes. Funded in partnership with State grants, these new parks will include playgrounds or nature play spaces and open green space.

New Recreational Opportunities

Recreational assets and programming for children and families in every neighborhood will remain a core value for the Chicago Park District. Through expanded partnerships with our sister agencies including the Chicago Public Schools and Chicago Housing Authority, we aim to provide new recreational opportunities not previously available in the city limits.

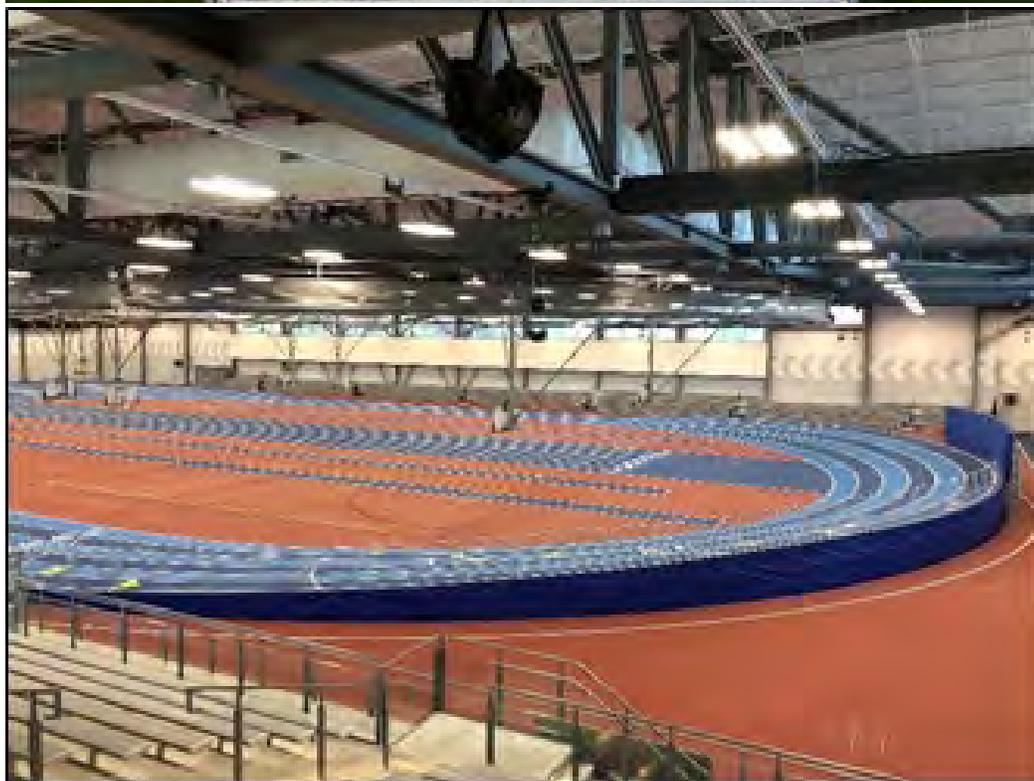


A new 17-acre park, located in Chicago’s Brighton Park Community next to the Western Avenue Orange Line Station, will be home to outdoor recreation amenities, a fieldhouse, and the Chicago Park District administrative headquarters. Above are concept renditions of the park development and fieldhouse.



In 2020, we celebrated the grand opening of the new ComEd Recreational Center at Jane Addams Park. This development of a new 100,000 sq. ft. indoor recreation center features an indoor practice track, artificial turf field, multi-purpose courts, club room and other amenities. This community recreation center is key to the redevelopment of the surrounding neighborhood.

Additionally, a new recreation center in Gately Park in Chicago's Pullman and Roseland Communities opened in August 2020. This new facility will revitalize track and field in the Chicago area with a world-class 200 meter track, eight sprint lanes, two long and triple jump runways and pits, pole vault runway and pads and other track and field facilities. The new 140,000 square foot track and field facility has been designed to host championship level meets and has seating capacity of 3,500. The site will also host a new local campus for After School Matters.



Above: The new interior artificial turf field at Jane Addams Park.
Below: Gately Indoor Track and Field opened in 2020.

Debt Administration

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed in how it issues debt as well as limitations on the issuance of certain types of debt. Currently, the District's statutory general obligation bonded debt limitation is 2.3% of the latest known Equalized Assessed Valuation (EAV). Currently, the District is \$1,478 million or 73% below the \$2,020 million state imposed limit.

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain general obligation bonds issued without a referendum. The District has approximately \$336 million in capacity under this limit. At the end of 2020**, the District's outstanding long-term debt will be approximately \$836 million, which is \$37 million higher than the previous year and will be reduced to approximately \$807 million after the debt service payments are due in 2021**.

The District may receive proceeds up to \$5,000,000 from the issuance of a federally taxable working capital note to mature on or about January 1, 2022 (the "Note"). The Note, if issued, is expected to be paid from the 2020 levy for debt service enacted in the total amount of \$47,156,883 for debt service due on currently outstanding LTGO bond series. Simultaneously if the issuance of the Note occurs, the District expects to tax-exempt current refund other outstanding principal maturing January 1, 2022 in such amount as will be needed to provide for the repayment of the Note including interest thereon.

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

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

**The District has elected to no longer engage Moody's Investors Service to provide a credit rating.*

General Obligation Bonds

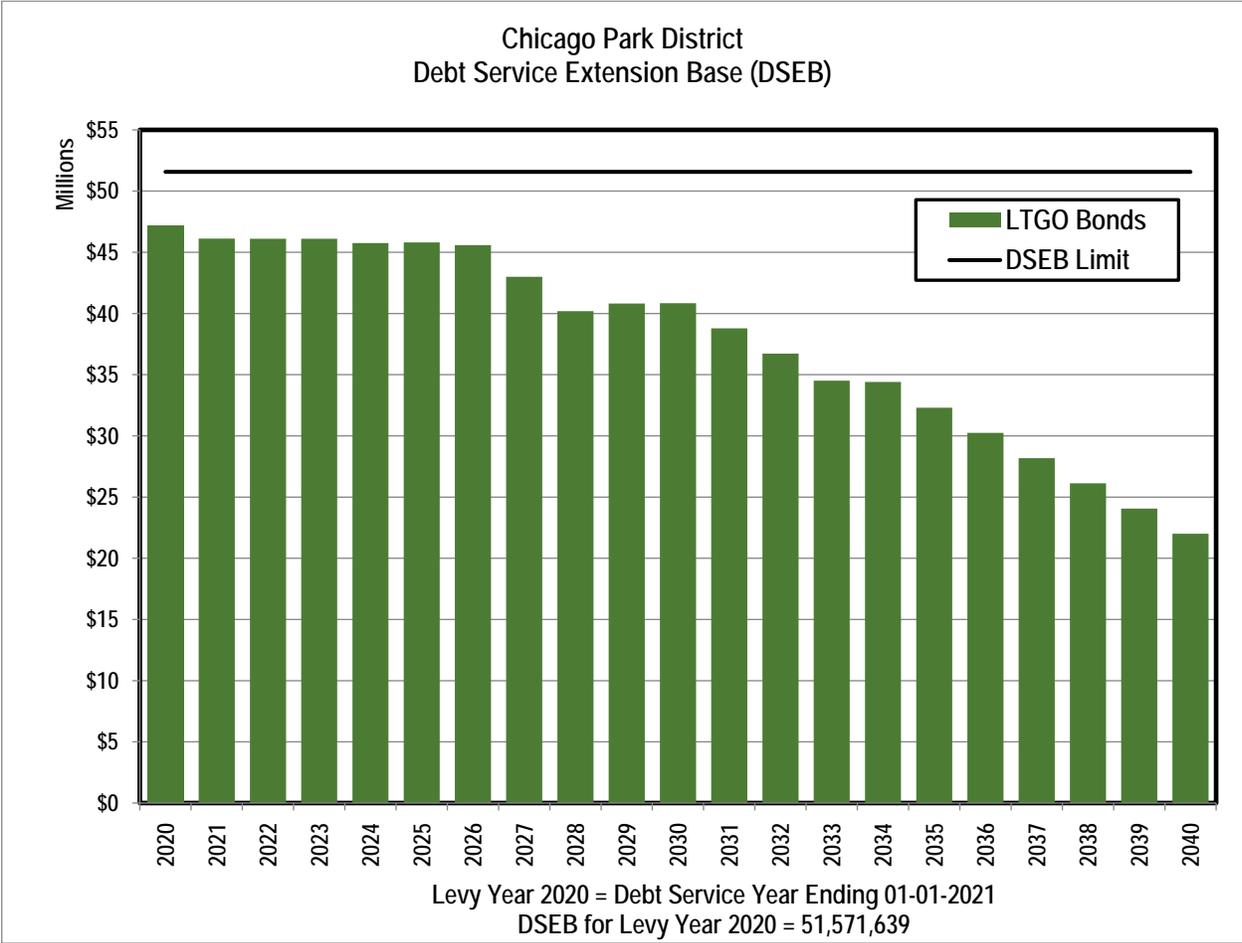
Year	Principal	Interest	Total
2021	\$29,670,000	\$38,540,902	\$68,210,902
2022	31,310,000	38,057,535	69,367,535
2023	33,800,000	36,453,194	70,253,194
2024	39,460,000	34,635,104	74,095,104
2025	40,935,000	32,654,391	73,589,391
2026-2030	222,725,000	130,422,552	353,147,552
2031-2035	201,980,000	78,770,286	280,750,286
2036-2040	192,355,000	31,241,994	223,596,994
2041-2042	43,480,000	1,715,800	45,195,800
Totals	\$835,715,000	\$422,491,758	\$1,258,206,758

Note: Approximately \$294 million of the District's debt portfolio is supported by alternate revenue sources (PPRT, Harbor Facilities and Special Recreation).

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

Under the Illinois Property Tax Extension Limitation Law beginning with the 2009 tax levy year, the District's debt service base can be increased by the lesser of 5% or the percentage increase in the Consumer Price Index during the calendar year preceding the levy year. The District's original Debt Service Extension Base (DSEB) was \$42,142,942, which can only be increased through this formula or by referendum. Under the formula, the allowable DSEB growth for 2020 levy year is 2.3% (\$51,571,639).

The chart below depicts the available DSEB in years 2020-2040 reflecting the formulaic DSEB increase as referenced in the prior paragraph. It is anticipated that the available amounts will be utilized in future financing transactions by the District.



~LTGO means Limited Tax General Obligation Bonds

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

2021 BUDGET APPROPRIATIONS

SECTION IV

DEPARTMENT BUDGETS

District Administration Summary

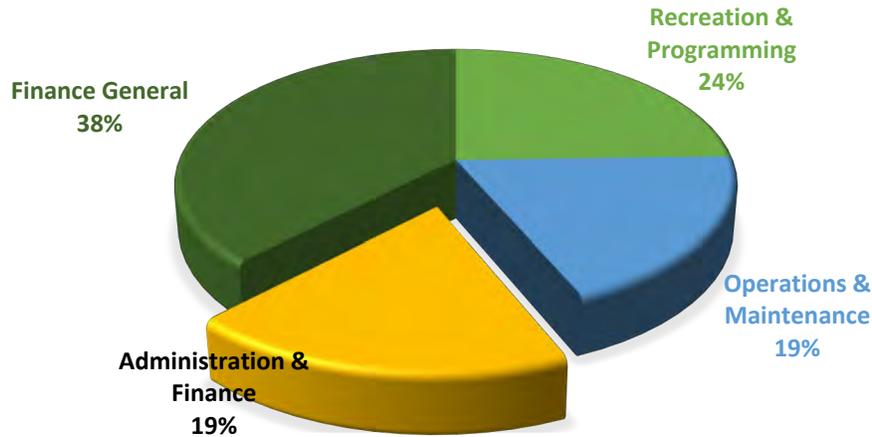
Account	2020 Budget	2021 Budget
611005 - Salary & Wages	\$18,521,570	\$19,273,442
611010 - Employee Health Care Contribution	(\$2,875,042)	(\$566,432)
611011 - Vacancy Allowance	(\$9,093,149)	(\$16,290,010)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612011 - Reserve for Furlough Days	\$0	(\$1,510,866)
612021 - Reserve for Wage Increase	\$1,706,281	\$572,506
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$2,717,123	\$2,527,877
612006 - Dental Benefits	\$39,422	\$36,762
612007 - Life Insurance	\$27,622	\$24,878
612008 - Prescription Drugs	\$4,500,000	\$4,500,000
612009 - Retiree Health Benefits	\$3,033,190	\$909,900
613005 - Medicare Tax	\$571,468	\$279,465
613007 - Social Security	\$328,090	\$3,655
613010 - Unemployment Obligations	\$1,750,000	\$1,750,000
625035 - Workers Compensation	\$3,525,000	\$3,500,000
610000 - Personnel Services	\$25,761,574	\$16,021,176
600015 - Principal Pymt Bond Debt Service	\$31,605,000	\$31,255,000
620015 - Books, Periodicals	\$7,895	\$8,827
620030 - Janitorial & Custodial Supplies	\$0	\$5,500
620035 - Landscape Supplies	\$1,132,500	\$863,500
620045 - Recreation Supplies	\$57,140	\$40,000
620060 - Office Supplies	\$53,520	\$37,140
620065 - Staff Apparel	\$208,125	\$170,225
620075 - General Supplies	\$84,331	\$76,320
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$28,500	\$7,500
620000 - Materials and Supplies	\$2,072,011	\$1,709,012
621005 - Small Electronic Equipment	\$37,939	\$32,142
621020 - Small Tools	\$238,000	\$214,000
621000 - Small Tools and Equipment	\$275,939	\$246,142
623015 - Communication Services & Expenses	\$2,789,500	\$2,903,269
623020 - Professional Services	\$6,340,842	\$5,619,414
623025 - Litigation Expense - Subpeona Fee	\$75,000	\$75,000
623030 - Disposal Of Waste	\$3,206,991	\$3,206,991
623035 - Dues And Memberships	\$35,592	\$31,757
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$537,295	\$533,928
623055 - Repair & Maintenance	\$2,865,692	\$3,490,661
623070 - Natural Gas Utility	\$5,002,000	\$5,179,000
623075 - Electric Utility Service	\$11,724,000	\$11,532,000
623080 - Water And Sewer Utility	\$15,590,000	\$15,410,000

623090 - Car Allowance & Carfare	\$42,495	\$23,715
623093 - Transportation Services	\$1,500	\$0
623095 - Mgmt Contract Incentive Fee	\$731,905	\$638,844
623105 - Program and Event Advertisement	\$21,810	\$21,710
623120 - New Program Development	\$200,000	\$125,000
623130 - General Contractual Services	\$3,745,948	\$3,601,895
623135 - Merchant Service Fees	\$1,527,550	\$1,285,000
623140 - Expenditures Of Grants	\$819,494	\$938,078
623145 - Admin Bldg Operating Expenses	\$1,665,000	\$1,827,250
623146 - Parking Expenses	\$40,000	\$40,000
623150 - Insurance	\$3,726,000	\$3,726,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623190 - Reserve for Training	\$113,646	\$82,306
623195 - Travel Expenses	\$38,460	\$0
626005 - Parking Management	\$1,225,276	\$1,058,478
626010 - MLK Center Management	\$1,437,585	\$1,034,165
626015 - Ice Skating Management	\$889,108	\$859,959
626020 - Reprographic Services	\$375,000	\$290,000
626025 - Landscape Services	\$6,452,950	\$5,632,006
626035 - Concessions Management	\$700,000	\$732,645
626040 - Harbor Management	\$12,793,707	\$12,808,575
626045 - Soldier Field Management	\$23,859,069	\$24,157,752
626050 - Golf Management	\$5,087,680	\$5,451,655
626065 - Beverly Morgan Park Sports Complex Management	\$1,542,365	\$1,263,898
626066 - Addams Park Sports Center Management	\$0	\$1,276,605
626070 - Thillens/BSDK Management	\$43,546	\$43,546
623000 - Contractual Services	\$115,592,006	\$115,246,102
624005 - Special Program Expense	\$423,800	\$370,300
624015 - Tournament Expense	\$15,000	\$0
624000 - Program Expense	\$438,800	\$370,300
600005 - Interest Expense	\$37,921,995	\$37,092,017
600015 - Principal Pymt Bond Debt Service	\$31,605,000	\$31,255,000
625005 - Remittance To Zoo	\$5,590,000	\$5,696,210
625010 - Remittance to Aquarium & Museum	\$29,617,600	\$29,617,600
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$13,152,470	\$13,566,840
625023 - Supplemental Contribution to Pension Fund	\$20,684,830	\$29,670,460
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625000 - Other Expense	\$144,471,895	\$152,798,127
Total	\$288,612,225	\$286,390,859

Administration & Finance

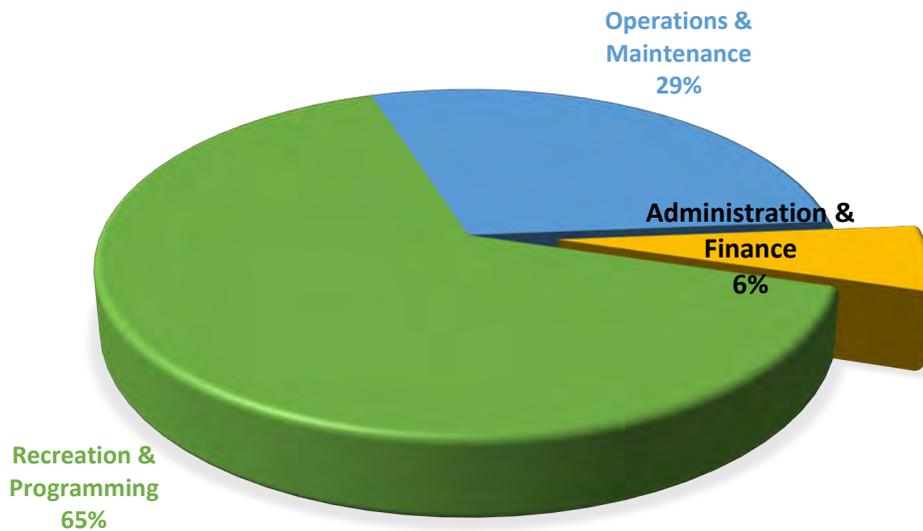
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent & Chief's Office, Audit, Office of Inspector General, Office of Secretary), Information Technology, Law, Legislative & Community Affairs, Communications, Disability Policy Office, Marketing,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

2021 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.

2021 Operating Budget - FTEs by Function



Executive Office

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

Mission

The mission of the Chicago Park District is to:

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

Core Values

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

Board of Commissioners – 8110

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$33,288	\$0	\$0
612005 - Health Benefits	\$1,336	\$0	\$0
612006 - Dental Benefits	\$36	\$0	\$0
612007 - Life Insurance	\$79	\$0	\$0
613005 - Medicare Tax	\$471	\$0	\$0
610000 - Personnel Services	\$35,210	\$0	\$0
620075 - General Supplies	\$310	\$800	\$750
620000 - Materials and Supplies	\$310	\$800	\$750
623020 - Professional Services	\$347	\$800	\$750
623090 - Car Allowance & Carfare	\$0	\$185	\$180
623130 - General Contractual Services	\$46,591	\$93,400	\$85,000
623190 - Reserve for Training	\$508	\$500	\$500
623000 - Contractual Services	\$47,445	\$94,885	\$86,430
624005 - Special Program Expense	\$28	\$300	\$300
624000 - Program Expense	\$28	\$300	\$300
Total	\$82,993	\$95,985	\$87,480

General Superintendent - 8130

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$288,383	\$301,250	\$313,869	EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	\$79,247	1.0	\$83,869
611010 - Employee Health Care Contribution	\$0	\$0	(\$11,770)	GENERAL SUPERINTENDENT & CEO.1150	1.0	\$222,003	1.0	\$230,000
612005 - Health Benefits	\$33,181	\$43,975	\$41,653	Total	2.00	\$301,250	2.0	\$313,869
612006 - Dental Benefits	\$221	\$221	\$220					
612007 - Life Insurance	\$587	\$271	\$254					
613005 - Medicare Tax	\$4,007	\$0	\$4,551					
610000 - Personnel Services	\$326,378	\$345,717	\$348,778					
620015 - Books, Periodicals	\$140	\$150	\$150					
620075 - General Supplies	\$306	\$350	\$350					
620000 - Materials and Supplies	\$445	\$500	\$500					
623090 - Car Allowance & Carfare	\$717	\$500	\$500					
623130 - General Contractual Services	\$0	\$3,000	\$3,000					
623190 - Reserve for Training	\$135	\$500	\$500					
623195 - Travel Expenses	\$2,356	\$2,500	\$0					
623000 - Contractual Services	\$3,208	\$6,500	\$4,000					
Total	\$330,032	\$352,717	\$353,278					

General Superintendent – Chief’s Office – 8170

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,304,950	\$1,470,729	\$1,367,548	EXECUTIVE SECRETARY TO CHIEF OPER OFFICER.1137	1.0	\$91,444	1.0	\$96,777
611010 - Employee Health Care Contribution	\$0	\$0	(\$35,302)	DIR OF GREEN INITIATIVES.1139	1.0	\$120,000	1.0	\$123,300
612005 - Health Benefits	\$100,914	\$143,592	\$122,217	CHIEF OPERATING OFFICER.1143	1.0	\$183,950	1.0	\$195,000
612006 - Dental Benefits	\$2,716	\$2,539	\$2,129	CHIEF ADMINISTRATIVE OFFICER.1144	1.0	\$167,851	1.0	\$175,000
612007 - Life Insurance	\$3,250	\$1,580	\$1,361	DEP CHIEF OPERATING OFFICER.1146	1.0	\$130,063	1.0	\$137,649
613005 - Medicare Tax	\$18,130	\$0	\$19,829	CHIEF DIVERSITY OFFICER.1149	1.0	\$164,101	1.0	\$170,000
610000 - Personnel Services	\$1,429,960	\$1,618,440	\$1,477,782	DIR OF PERFORMANCE MANAGEMENT.1553	1.0	\$120,000	1.0	\$123,300
620015 - Books, Periodicals	\$20	\$0	\$0	CHIEF TECHNOLOGY OFFICER.2414	1.0	\$164,101	0.0	\$0
620075 - General Supplies	\$1,387	\$2,000	\$1,500	STAFF ASSISTANT TO CHIEF.2637	3.0	\$214,764	3.0	\$225,391
620000 - Materials and Supplies	\$1,407	\$2,000	\$1,500	DIR OF ENVIRONMENTAL SERVICES.4528	1.0	\$114,455	1.0	\$121,131
623035 - Dues And Memberships	\$20,184	\$18,000	\$18,000					
623090 - Car Allowance & Carfare	\$764	\$700	\$700					
623130 - General Contractual Services	\$418	\$1,000	\$1,000					
623190 - Reserve for Training	\$67	\$3,000	\$2,500					
623195 - Travel Expenses	\$1,265	\$3,000	\$0					
626075 - Fleet Expenses	(\$1,037)	\$0	\$0					
623000 - Contractual Services	\$21,662	\$25,700	\$22,200					
Total	\$1,453,029	\$1,646,140	\$1,501,482	Total	12.00	\$1,470,729	11.0	\$1,367,548

Office of Inspector General

The Office of Inspector General (OIG) is an independent oversight office at the District. The Board of Commissioners created the office in 2012, in order to have a full-time program of investigations and reviews to provide increased accountability and oversight of the District's operations. The mission of the OIG is to investigate allegations of fraud, waste, abuse, and misconduct pertaining to employees and officers, board members, contractors, subcontractors, vendors, agents and volunteers. In 2021, the Department of Audit will merge into the Office of Inspector General.

Office of Inspector General – 8115

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$321,259	\$352,520	\$719,791
611010 - Employee Health Care Contribution	\$0	\$0	(\$17,156)
612005 - Health Benefits	\$25,156	\$40,131	\$64,206
612006 - Dental Benefits	\$686	\$686	\$969
612007 - Life Insurance	\$548	\$253	\$599
613005 - Medicare Tax	\$4,446	\$0	\$10,437
610000 - Personnel Services	\$352,095	\$393,590	\$778,846
620015 - Books, Periodicals	\$329	\$200	\$200
620060 - Office Supplies	\$480	\$1,700	\$1,900
620075 - General Supplies	\$216	\$1,400	\$1,600
620000 - Materials and Supplies	\$1,025	\$3,300	\$3,700
623020 - Professional Services	\$186	\$2,000	\$17,000
623035 - Dues And Memberships	\$0	\$100	\$100
623090 - Car Allowance & Carfare	\$0	\$250	\$550
623130 - General Contractual Services	\$15,093	\$15,000	\$14,000
623000 - Contractual Services	\$15,279	\$17,350	\$31,650
Total	\$368,400	\$414,240	\$814,196

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
INSPECTOR GENERAL.1324	1.0	\$152,600	1.0	\$140,000
DEPUTY INSPECTOR GENERAL.1325	0.0	\$0	1.0	\$104,000
LEGAL INVESTIGATOR (M).1349	1.0	\$59,439	1.0	\$67,962
LEGAL INVESTIGATOR (H).1450	1.4	\$68,013	1.4	\$68,013
DIR OF AUDIT.1551	0.0	\$0	1.0	\$131,795
AUDITOR.1552	0.0	\$0	2.0	\$129,421
ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	\$72,468	1.0	\$78,600
Total	4.38	\$352,520	8.4	\$719,791

Board of Commissioners – Audit – 8140

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$235,952	\$246,820	\$0
612005 - Health Benefits	\$13,753	\$25,969	\$0
612006 - Dental Benefits	\$372	\$372	\$0
612007 - Life Insurance	\$803	\$371	\$0
613005 - Medicare Tax	\$3,340	\$0	\$0
610000 - Personnel Services	\$254,221	\$273,533	\$0
620060 - Office Supplies	\$0	\$800	\$0
620075 - General Supplies	\$0	\$1,000	\$0
620000 - Materials and Supplies	\$0	\$1,800	\$0
623020 - Professional Services	\$0	\$20,000	\$0
623090 - Car Allowance & Carfare	\$126	\$300	\$0
623130 - General Contractual Services	\$0	\$500	\$0
623195 - Travel Expenses	\$0	\$735	\$0
623000 - Contractual Services	\$126	\$21,535	\$0
Total	\$254,347	\$296,868	\$0

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
DIR OF AUDIT.1551	1.0	\$124,532	0.0	\$0
AUDITOR.1552	2.0	\$122,289	0.0	\$0
Total	3.00	\$246,820	0.0	\$0

**Board of Commissioners – Audit – 8140 has merged into the Office of Inspector General beginning with the 2021 Budget. The table above shows 2019 Actuals and 2020 Budget for the department.*

Goals

Core Value: Extra Effort

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

Accomplishments

Core Value: Extra Effort

- Processed and reviewed hundreds of complaints received by the Park District.
- Conducted investigations and reviews relating to fraud, waste, and abuse throughout the District's operations.

Office of the Secretary

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

Office of the Secretary – 8120

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$111,129	\$115,966	\$121,848	SECRETARY TO BOARD OF COMMISSIONERS.1160	1.0	\$74,299	1.0	\$78,633
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,569)	SPECIAL PROJECT ASSISTANT.1265	1.0	\$41,667	1.0	\$43,215
612005 - Health Benefits	\$38,327	\$43,975	\$41,653					
612006 - Dental Benefits	\$674	\$674	\$621					
612007 - Life Insurance	\$587	\$271	\$254					
613005 - Medicare Tax	\$1,506	\$0	\$1,767					
610000 - Personnel Services	\$152,222	\$160,885	\$161,573					
620060 - Office Supplies	\$218	\$300	\$300					
620000 - Materials and Supplies	\$218	\$300	\$300					
623020 - Professional Services	\$6,311	\$3,500	\$3,500					
623130 - General Contractual Services	\$334	\$4,750	\$4,750					
623190 - Reserve for Training	\$3,511	\$7,600	\$7,600					
623000 - Contractual Services	\$10,156	\$15,850	\$15,850					
Total	\$162,597	\$177,035	\$177,723		2.00	\$115,966	2.0	\$121,848

Goals

Core Value: Extra Effort

- Review the Board archival system to determine updates needed to remain in line with industry standards.
- Continue to add documents to our in-house content management system, making document searches easier for internal staff.
- Continue to review best practices in information governance, to ensure efficiency in document management.
- Continue to update the Board of Commissioners page with informative and directional content to improve public understanding of District processes.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
# of proposed items brought before Board	90	113	103	110%	94	132
# of items adopted by the Board	58	71	67.5	105%	57	85
# of Items received and filed by the Board	8	10	9	111%	7	12
# for discussion/information only (including public hearings and presentations)	17	22	28.5	77%	18	26
# of Acknowledging Excellence	6	9	0	0%	9	8
# of Items deferred & published	3	5	0.5	1000%	8	1
# of speakers heard	92	125	115	109%	87	163

Accomplishments

Core Value: Extra Effort

- Continued to oversee legislative portal and information made available.
- Continued to ensure document management and efficiencies.
- Updated Board of Commissioners public page and oversaw public input page.
- Successfully launched combined CPD code, by year-end.

Communications

The Communications Department is charged with the task of promoting the District's programs, facilities, and services to internal and external audiences. The department is responsible for managing the District's media relations, social media, press events and public appearances, internal communications and reprographics. In the coming year, Communications will continue its efforts to showcase the District's accomplishments and the parks' positive impact on Chicago's neighborhoods, with a particular focus on increasing visibility in print and broadcast media as well as social media engagement.

Communications – 8150

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$491,783	\$633,105	\$650,844	COMM/MARKETING MANAGER.1210	0.0	\$0	1.0	\$77,500
611010 - Employee Health Care Contribution	\$0	\$0	(\$20,713)	DIR OF COMMUNICATIONS.1212	1.0	\$136,267	1.0	\$140,898
611020 - Overtime	\$227	\$0	\$0	ASSISTANT PRESS SECRETARY.1213	2.0	\$126,867	1.0	\$60,000
612005 - Health Benefits	\$55,958	\$104,928	\$105,257	DEP DIR OF COMMUNICATIONS.1214	1.0	\$107,100	1.0	\$113,347
612006 - Dental Benefits	\$2,196	\$2,326	\$2,165	SPECIAL PROJECT ASSISTANT (H).1264	0.7	\$25,802	0.7	\$25,802
612007 - Life Insurance	\$1,721	\$1,048	\$980	REPROGRAPHICS TECHNICIAN II.1272	1.0	\$79,097	1.0	\$79,113
613005 - Medicare Tax	\$6,680	\$0	\$9,437	REPROGRAPHICS TECHNICIAN III.1273	1.0	\$55,169	1.0	\$55,180
613007 - Social Security	\$206	\$0	\$0	INTERN (H) .2601	0.3	\$8,941	0.0	\$0
610000 - Personnel Services	\$558,772	\$741,408	\$747,970	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$40,000	1.0	\$42,000
620015 - Books, Periodicals	\$308	\$0	\$0	MARKETING ASSISTANT.3256	1.0	\$53,863	1.0	\$57,005
620060 - Office Supplies	\$0	\$600	\$0					
620075 - General Supplies	\$1,882	\$2,000	\$2,000					
620000 - Materials and Supplies	\$2,191	\$2,600	\$2,000					
623020 - Professional Services	\$0	\$20,000	\$5,000					
623035 - Dues And Memberships	\$89	\$550	\$500					
623090 - Car Allowance & Carfare	\$49	\$100	\$0					
623105 - Program and Event Advertisement	\$2,976	\$4,100	\$4,000					
623130 - General Contractual Services	\$305,824	\$299,500	\$285,000					
623190 - Reserve for Training	\$110	\$670	\$0					
623195 - Travel Expenses	\$0	\$1,000	\$0					
623000 - Contractual Services	\$309,048	\$325,920	\$294,500					
Total	\$870,010	\$1,069,928	\$1,044,470	Total	9.04	\$633,105	8.7	\$650,844

Goals

Core Value: Extra Effort

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

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
% of Email Newsletters Opened	25%	18%	40%	45%	16%	25%
# Facebook Users (Monthly Avg)	55,000	50,000	50,000	100%	58,000	44,124
# Twitter Followers (Monthly Avg)	72,000	67,000	72,000	93%	65,000	54,017
# You Tube Video Views	100,000	146,845	30,000	489%	26,700	31,218
Instagram Followers	30,000	28,000	27,875	100%	23,000	17,000

Accomplishments

Core Value: Extra Effort

- Increased engagement on Chicago Park District social media platforms and the District's e-newsletter by identifying audience and reevaluating preferred content.
- Developed and executed communications plan for the District's Covid-19 response plan including protocols, initiatives and status of park facilities throughout each phase of the pandemic.
- Successfully pivoted from live to virtual programming to keep patrons active and engaged in park offerings while at home. The Communications Department added more than 200 videos, ranging in interest from fitness and how-to videos to informational and educational capsules.
- Hosted Chicago Moves Day, NRPA Family Fitness Day, Family Camping with Coleman, 30 Days of Nature Series, Earth Day and Your Night Out at Home through pre-recorded video offerings on our YouTube page.
- Digitized and catalog the Communications Department's photo images to improve retrieval and evaluate the need for additional content.

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	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$197,527	\$209,806	\$216,031	DISABILITY POLICY OFFICER.1148	1.0	\$120,000	1.0	\$123,300
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,454)	SENIOR PROGRAM SPECIALIST.1291	1.0	\$63,500	1.0	\$65,246
611020 - Overtime	\$18	\$0	\$0	INTERN (H) .2601	0.5	\$11,151	0.3	\$9,285
612005 - Health Benefits	\$30,864	\$37,421	\$35,161	PROGRAM & EVENT FACILITATOR (H).3503	0.5	\$15,151	0.5	\$18,200
612006 - Dental Benefits	\$364	\$364	\$360					
612007 - Life Insurance	\$587	\$271	\$254					
613005 - Medicare Tax	\$2,643	\$0	\$3,132					
613007 - Social Security	\$434	\$0	\$0					
610000 - Personnel Services	\$232,437	\$247,861	\$248,484					
620045 - Recreation Supplies	\$35,110	\$25,000	\$25,000					
620075 - General Supplies	\$702	\$800	\$800					
620095 - Program Apparel	\$3,294	\$3,500	\$3,500					
620000 - Materials and Supplies	\$39,106	\$29,300	\$29,300					
623020 - Professional Services	\$10,762	\$15,000	\$12,000					
623035 - Dues And Memberships	\$1,130	\$2,500	\$2,500					
623090 - Car Allowance & Carfare	\$679	\$2,000	\$500					
623130 - General Contractual Services	\$38,405	\$37,500	\$37,500					
623190 - Reserve for Training	\$713	\$14,000	\$14,000					
623195 - Travel Expenses	\$203	\$3,000	\$0					
623000 - Contractual Services	\$51,892	\$74,000	\$66,500					
624005 - Special Program Expense	\$2,000	\$2,000	\$2,000					
624000 - Program Expense	\$2,000	\$2,000	\$2,000					
Total	\$325,436	\$353,161	\$346,284		2.95	\$209,802	2.8	\$216,031

Goals

Core Value: Children First

- Develop a fundraiser for youth adaptive sports program.
- Partner with Community Recreation to enhance disability awareness, sensitivity, and inclusivity among non-disabled youth.

Core Value: Extra Effort

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

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
% Disability Complaints Resolved	100%	100%	100%	100%	100%	100%
# Parks Surveyed for ADA Compliance	80	50	80	63%	167	123
# CPD Employees Trained on Disability Policy	2,000	0	4,000	0%	2,986	3,082

Accomplishments

Core Value: Extra Effort

- Provided ADA specific trainings to field and administrative staff.
- Partnered with Chicago Public Schools (CPS) and City Colleges of Chicago (CCC) to enhance sensitivity and inclusivity among non-disabled youth.
- Co-sponsored youth and adult wheelchair sports tournaments; hosted fundraiser for youth adaptive sports program.
- One of only 12 entities in the U.S. to host international delegates (Rwanda, Zambia) to US State Department Global Sports Mentoring Program (GSMP).

Human Resources

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

Human Resources – 8220

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$573,042	\$579,993	\$609,582	BENEFITS MANAGER.1723	1.0	\$86,816	1.0	\$89,992
611010 - Employee Health Care Contribution	\$0	\$0	(\$18,941)	DEP DIR OF HUMAN RESOURCES.1724	1.0	\$112,218	1.0	\$121,400
612005 - Health Benefits	\$57,591	\$91,111	\$77,497	DIR OF HUMAN RESOURCES.1760	1.0	\$129,963	1.0	\$133,900
612006 - Dental Benefits	\$820	\$741	\$994	EMPLOYMENT SERVICES MANAGER.1763	1.0	\$72,499	1.0	\$76,728
612007 - Life Insurance	\$2,093	\$930	\$871	HUMAN RESOURCES ANALYST II.1765	1.0	\$66,443	1.0	\$70,700
613005 - Medicare Tax	\$7,901	\$0	\$8,839	HUMAN RESOURCES TECHNICIAN III.1767	2.0	\$112,053	2.0	\$116,862
610000 - Personnel Services	\$641,448	\$672,774	\$678,842					
620060 - Office Supplies	\$190	\$250	\$100					
620075 - General Supplies	\$420	\$800	\$400					
620000 - Materials and Supplies	\$610	\$1,050	\$500					
623020 - Professional Services	\$0	\$27,000	\$20,000					
623130 - General Contractual Services	\$251,759	\$230,000	\$230,000					
623190 - Reserve for Training	\$0	\$150	\$0					
623000 - Contractual Services	\$251,759	\$257,150	\$250,000					
Total	\$893,817	\$930,974	\$929,342	Total	7.00	\$579,993	7.0	\$609,582

Human Resources – 8220

District Administration – Liability Fund

Account	2019 Actual	2020 Budget	2021 Budget
625035 - Workers Compensation	\$3,252,290	\$3,525,000	\$3,500,000
610000 - Personnel Services	\$3,252,290	\$3,525,000	\$3,500,000
623025 - Litigation Expense - Subpoena Fee	\$34,066	\$75,000	\$75,000
623150 - Insurance	\$3,534,772	\$3,726,000	\$3,726,000
623000 - Contractual Services	\$3,568,837	\$3,801,000	\$3,801,000
625015 - Judgments	\$1,688,202	\$1,000,000	\$1,000,000
625000 - Other Expense	\$1,688,202	\$1,000,000	\$1,000,000
Total	\$8,509,330	\$8,326,000	\$8,301,000

Human Resources – 8225

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$600,421	\$668,530	\$668,801	HUMAN RESOURCES MANAGER.1740	5.0	\$406,154	6.0	\$501,080
611010 - Employee Health Care Contribution	\$0	\$0	(\$20,662)	HUMAN RESOURCES COORDINATOR.1743	5.0	\$262,375	3.0	\$167,721
612005 - Health Benefits	\$78,812	\$129,372	\$114,351					
612006 - Dental Benefits	\$1,355	\$2,026	\$1,624					
612007 - Life Insurance	\$2,401	\$1,165	\$980					
613005 - Medicare Tax	\$8,151	\$0	\$9,698					
610000 - Personnel Services	\$691,139	\$801,093	\$774,793					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623000 - Contractual Services	\$0	\$100	\$100					
Total	\$691,139	\$801,193	\$774,893	Total	10.00	\$668,530	9.0	\$668,801

Goals

Core Value: Extra Effort

- Consolidate Human Resources Databases.
- Revise and update Chicago Park District job descriptions.
- Continue to administer COVID-19 guidelines, policy and procedures.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
Avg # Days Posting FT position to hire date	45	120	60	200%	60	52
# Seasonal Positions Hired	4,000	866	3,708	23%	3,708	3,620
# Full time positions Hired	25	26	100	26%	100	62
# CAM's	40	20	50	40%	50	75
# Grievances Filed	20	5	5	100%	5	3
# Grievances Defended or Won	8	8	8	100%	8	7

Accomplishments*Core Value: Extra Effort*

- Rolled out, administered and monitored the Family First Coronavirus Response Act (FFCRA) to all employees.
- Created Telework Policy due to COVID-19.
- Implemented electronic W'4, I-9 and Direct Deposit Forms.

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	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$653,561	\$749,269	\$935,440	ADMINISTRATIVE SECRETARY III.1115	1.0	\$56,186	1.0	\$57,732
611010 - Employee Health Care Contribution	\$0	\$0	(\$28,873)	TELECOMMUNICATIONS SUPERVISOR.2411	1.0	\$81,007	1.0	\$86,000
612005 - Health Benefits	\$59,189	\$100,889	\$108,171	IT MANAGER.2412	1.0	\$51,043	1.0	\$52,447
612006 - Dental Benefits	\$1,533	\$1,569	\$1,529	DIR OF INFORMATION TECHNOLOGY.2415	1.0	\$120,895	1.0	\$142,200
612007 - Life Insurance	\$2,182	\$1,157	\$1,199	APPLICATION DEVELOPMENT MANAGER.2416	1.0	\$93,840	1.0	\$99,313
613005 - Medicare Tax	\$9,024	\$0	\$13,564	DEPUTY DIRECTOR OF IT.2417	1.0	\$112,323	2.0	\$241,500
610000 - Personnel Services	\$725,489	\$852,883	\$1,031,030	WEB DESIGN PROJECT MANAGER.2418	1.0	\$86,933	1.0	\$90,400
620060 - Office Supplies	\$1,611	\$2,500	\$1,250	SYSTEMS APPLICATION ANALYST.2419	1.0	\$61,200	1.0	\$75,000
620065 - Staff Apparel	\$0	\$300	\$0	SENIOR PROJECT MANAGER.4162	1.0	\$85,842	1.0	\$90,848
620000 - Materials and Supplies	\$1,611	\$2,800	\$1,250					
621005 - Small Electronic Equipment	\$30,154	\$35,939	\$18,642					
621000 - Small Tools and Equipment	\$30,154	\$35,939	\$18,642					
623015 - Communication Services & Expenses	\$2,504,641	\$2,789,500	\$2,903,269	Total	9.00	\$749,269	10.0	\$935,440
623020 - Professional Services	\$3,143,401	\$4,571,240	\$3,979,534					
623035 - Dues And Memberships	\$885	\$3,400	\$1,840					
623055 - Repair & Maintenance	\$1,240,836	\$2,865,092	\$3,490,311					
623090 - Car Allowance & Carfare	\$150	\$0	\$0					
623190 - Reserve for Training	\$2,236	\$10,000	\$5,000					
623195 - Travel Expenses	\$1,723	\$0	\$0					
626020 - Reprographic Services	\$401,625	\$375,000	\$290,000					
623000 - Contractual Services	\$7,295,497	\$10,614,232	\$10,669,954					
Total	\$8,052,752	\$11,505,854	\$11,720,876					

Goals

Core Value: Built to Last

- Complete upgrade of the budgeting and planning application to improve system performance, solve integration and reporting issues and reduce the District's data center footprint.
- Complete upgrade to Windows 10 OS and initiate refresh cycle for replacement of aging desktop assets to improve the overall user experience and remain in compliance with Microsoft security patching.

Core Value: Extra Effort

- Complete Phase II of Office 365 migration by modernizing file share systems and SharePoint to enable better employee collaboration and access to enterprise content.
- Complete Phase II of HR recruitment and onboarding system to integrate with internal HRMS system and third-party services to further streamline onboarding processes.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
% Service Tickets Completed	98%	96%	95%	101%	98%	94%
Response Rate on Surveys	20%	16%	10%	160%	16%	13%
% of Surveys Satisfied or Very Satisfied	98%	98%	95%	103%	98%	95%

Accomplishments

Core Value: Best Deal in Town

- Completed migration of POTS telephone lines to a new billing service provider, resulting in expenditure savings to the District and better visibility and reporting features.

Core Value: Built to Last

- Completed Phase I of Office 365 migration by migrating all CPD email mailboxes to Office 365 with minimal business impact, resulting in improved email services and long-term cost savings to the District.
- Completed migration off legacy DS1 circuits, resulting in improved infrastructure and connectivity at multiple parks and facilities.

Core Value: Extra Effort

- Completed Phase I of human resources recruitment and onboarding system implementation project, to manage and optimize recruitment and onboarding processes. The system manages high volumes of application submissions and candidate selection within a single source,

allows access to all candidate information, improves the candidate experience during application submission, improves the hiring process through streamlined application process and communication on status and provides complete visibility.

Law

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

Law – 8280

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,853,797	\$1,970,544	\$2,066,926	PARALEGAL.1320	1.0	\$59,055	1.0	\$60,970
611010 - Employee Health Care Contribution	\$0	\$0	(\$60,696)	FREEDOM OF INFORMATION OFFICER.1322	1.0	\$72,114	1.0	\$76,320
612005 - Health Benefits	\$223,950	\$317,180	\$270,257	COUNSEL.1326	4.0	\$309,957	4.0	\$319,186
612006 - Dental Benefits	\$4,873	\$5,032	\$4,199	SENIOR COUNSEL.1327	4.0	\$401,749	4.0	\$419,209
612007 - Life Insurance	\$6,475	\$3,007	\$2,560	FIRST DEPUTY GENERAL COUNSEL.1331	1.0	\$141,560	1.0	\$146,492
613005 - Medicare Tax	\$25,568	\$0	\$29,970	DEP GENERAL COUNSEL.1342	1.0	\$123,755	1.0	\$129,700
610000 - Personnel Services	\$2,114,663	\$2,295,762	\$2,313,216	LEGAL SECRETARY.1344	4.0	\$209,541	4.0	\$227,846
620015 - Books, Periodicals	\$1,555	\$3,000	\$4,332	GENERAL COUNSEL.1345	1.0	\$180,962	1.0	\$190,000
620060 - Office Supplies	\$2,425	\$2,310	\$1,200	SPECIAL PROJECT MANAGER.2169	1.0	\$62,500	1.0	\$66,145
620065 - Staff Apparel	\$578	\$500	\$0	DIR OF RISK MANAGEMENT.2520	1.0	\$119,182	1.0	\$126,133
620075 - General Supplies	\$0	\$5,000	\$2,500	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$51,922	1.0	\$53,700
620000 - Materials and Supplies	\$4,558	\$10,810	\$8,032	STAFF ASSISTANT TO CHIEF.2637	1.0	\$59,670	1.0	\$63,150
623020 - Professional Services	\$531,029	\$325,000	\$375,000	AREA MANAGER.3370	1.0	\$88,431	1.0	\$92,669
623035 - Dues And Memberships	\$2,360	\$3,200	\$3,200	PROJECT MANAGER.4167	1.0	\$90,147	1.0	\$95,404
623090 - Car Allowance & Carfare	\$1,741	\$1,200	\$1,000					
623130 - General Contractual Services	\$409,393	\$496,700	\$406,700					
623190 - Reserve for Training	\$1,464	\$3,285	\$2,410					
623195 - Travel Expenses	\$2,118	\$1,000	\$0					
623000 - Contractual Services	\$948,105	\$830,385	\$788,310					
Total	\$3,067,327	\$3,136,957	\$3,109,558		23.00	\$1,970,544	23.00	\$2,066,926

Law – 8280

District Administration – Liability Fund

Account	2019 Actual	2020 Budget	2021 Budget
625035 - Workers Compensation	\$3,252,290	\$3,525,000	\$3,500,000
610000 - Personnel Services	\$3,252,290	\$3,525,000	\$3,500,000
623025 - Litigation Expense - Subpoena Fee	\$34,066	\$75,000	\$75,000
623150 - Insurance	\$3,534,772	\$3,726,000	\$3,726,000
623000 - Contractual Services	\$3,568,837	\$3,801,000	\$3,801,000
625015 - Judgments	\$1,688,202	\$1,000,000	\$1,000,000
625000 - Other Expense	\$1,688,202	\$1,000,000	\$1,000,000
Total	\$8,509,330	\$8,326,000	\$8,301,000

Goals

Core Value: Built to Last

- In light of COVID-19 guidelines, track state and federal regulatory changes requiring remote public participation for board meetings, budget hearings, and other Park District public forums. Based on these changes, advise the District on lawful strategies to ensure the utmost, lawful, and transparent public participation.
- Continue working with Office of the Secretary and Facility Management to increase staff’s understanding of the District’s record retention policy through outreach and staff training opportunities. These efforts will reduce the District’s storage costs and potential litigation risks as well as ensure District’s compliance with the State policy.

Core Value: Extra Effort

- Continue the department’s consistent effort to successfully negotiate agreements that bring creative partnerships to help support the District’s mission, such as innovative programming opportunities, numerous special events and concerts, and development opportunities.
- Continue developing and improving litigation tracking systems to help determine potential case outcome possibilities and ever-changing legal trends.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
# Cases Sent to Outside Counsel	10	8	10	80%	10	10
% Ethics Compliance	100%	100%	100%	100%	100%	100%
# Active/Pending Litigation Matters	50	60	50	120%	101	54
# Closed/Completed Litigation Matters	30	18	30	60%	34	24
# Workman's Comp Cases Active/Pending	120	114	120	95%	137	125
# Workman's Comp Cases Closed/Completed	110	114	110	104%	133	149
# Park Patron Incidents	900	955	3300	29%	3239	3,143
# Total Employees Returned to Work from DD	40	43	40	108%	47	35

Accomplishments*Core Value: Built to Last*

- The Risk Management team led the development of COVID-19 procedures for Park District staff and park patrons following CDC, IDPH, and CDPH policies. The development of these procedures were followed by extensive outreach efforts and staff training sessions to ensure open communication, compliance, and reduced incidents.
- Seamlessly transitioned the District's litigation, transactional, and FOIA practices while working under constraints related to COVID-19, including remotely executing two major bond deals and accommodating remote video depositions and court appearances in order to allow litigation cases to move forward. A key feature in this success was the Department's previous shift to maintain comprehensive electronic files.

Core Value: Extra Effort

- Successfully negotiated the return of the Chicago Fire MLS soccer team to Solider Field to play their home games in the District's 61,000 seat-stadium starting in 2020. This will increase the District's net revenue from Solider Field and offer an exciting opportunity to Chicago residents.
- Provided remote internships in summer and fall of 2020, where many other legal internship providers cancelled their internships due to COVID-19.

Legislative & Community Affairs

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

Legislative & Community Affairs – 8160

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$304,996	\$435,773	\$456,865	DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	\$122,691	1.0	\$130,000
611010 - Employee Health Care Contribution	\$0	\$0	(\$10,571)	COMMUNITY RELATIONS MANAGER.1257	1.0	\$68,607	1.0	\$71,028
612005 - Health Benefits	\$56,442	\$77,770	\$65,904	SPECIAL PROJECT ASSISTANT.1265	1.0	\$60,527	1.0	\$62,498
612006 - Dental Benefits	\$504	\$500	\$427	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$65,179	1.0	\$68,980
612007 - Life Insurance	\$1,423	\$768	\$599	AREA MANAGER.3370	1.0	\$53,949	1.0	\$55,949
613005 - Medicare Tax	\$4,141	\$0	\$6,625	PROJECT MANAGER.4167	1.0	\$64,820	1.0	\$68,410
610000 - Personnel Services	\$367,506	\$514,811	\$519,849					
620060 - Office Supplies	\$0	\$150	\$150					
620065 - Staff Apparel	\$0	\$50	\$50					
620000 - Materials and Supplies	\$0	\$200	\$200					
623090 - Car Allowance & Carfare	\$201	\$300	\$300					
623130 - General Contractual Services	\$768	\$1,000	\$1,000					
623190 - Reserve for Training	\$593	\$1,000	\$1,000					
623195 - Travel Expenses	\$1,756	\$1,000	\$0					
623000 - Contractual Services	\$3,318	\$3,300	\$2,300					
624005 - Special Program Expense	\$8,430	\$7,500	\$7,500					
624000 - Program Expense	\$8,430	\$7,500	\$7,500					
Total	\$379,254	\$525,811	\$529,849		6.00	\$435,773	6.0	\$456,865

Goals

Core Value: Built to Last

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

Core Value: Extra Effort

- Continue participation in community initiatives and community programs, including expanded support services and presence at community events, including CAPS meetings, community organization meetings, and Mayor’s Office engagement programming.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
Volunteers	623	203	1,408	14%	1,245	1,218

Accomplishments

Core Value: Built to Last

- Maintained the volunteer program during the COVID-19 pandemic, processing nearly 150 volunteers.

Core Value: Extra Effort

- Worked closely with the Chicago Parks Foundation to organize and support the Pitch in the Parks.
- Presented at the 2020 IPRA Conference on PAC partnerships and advised both the Houston and Philadelphia Park Districts on their PAC programs.
- Created monthly PAC Zoom Series with workshops on various topics to help the PACs continue their work in parks virtually.

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	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$471,575	\$521,574	\$528,040	COMM/MARKETING MANAGER.1210	4.0	\$324,226	4.0	\$340,062
611010 - Employee Health Care Contribution	\$0	\$0	(\$16,583)	COMMUNICATION SPECIALIST.1252	1.0	\$91,444	1.0	\$96,777
612005 - Health Benefits	\$54,766	\$72,632	\$81,179	SPECIAL PROJECT ASSISTANT (H).1264	0.4	\$14,369	0.0	\$0
612006 - Dental Benefits	\$1,207	\$1,207	\$1,305	INTERN (H) .2601	0.2	\$4,950	0.0	\$0
612007 - Life Insurance	\$1,683	\$777	\$853	MARKETING ASSISTANT.3256	2.0	\$86,585	2.0	\$91,200
613005 - Medicare Tax	\$6,557	\$0	\$7,657					
610000 - Personnel Services	\$535,787	\$596,189	\$602,450					
620060 - Office Supplies	\$197	\$300	\$200					
620065 - Staff Apparel	\$0	\$100	\$0					
620075 - General Supplies	\$243	\$2,000	\$1,000					
620000 - Materials and Supplies	\$440	\$2,400	\$1,200					
623035 - Dues And Memberships	\$42	\$100	\$0					
623090 - Car Allowance & Carfare	\$0	\$100	\$0					
623105 - Program and Event Advertisement	\$111,638	\$130,000	\$85,000					
623130 - General Contractual Services	\$37,616	\$90,000	\$45,000					
623190 - Reserve for Training	\$508	\$1,400	\$500					
623195 - Travel Expenses	\$0	\$1,000	\$0					
623000 - Contractual Services	\$149,805	\$222,600	\$130,500					
Total	\$686,031	\$821,189	\$734,150					

Goals

Core Value: Best Deal in Town

- Increase teen participation in programming.

Core Value: Built to Last

- Increase virtual class participation by 30%.
- Perform a comprehensive review and update of permits and rental policies and procedures for website content.

Core Value: Extra Effort

- Develop and execute a robust seasonal marketing campaign to rebrand our program offerings, including both virtual and in-person programs.
- Create and utilize surveys to assess public interest and satisfaction in park programs.
- Create a quarterly programming newsletter.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
Reprographics # Job Orders	2,236	1,931	4,472	43%	2,421	3,704

Accomplishments

Core Value: Children First

- Assisted in developing and implementing virtual parent orientations for Summer Day Camps.

Core Value: Built to Last

- Coordinated the District's "Keep It Moving" and "Enjoy Parks Safely" campaign in collaboration with the Chicago Department of Public Health in response to COVID-19.

Core Value: Extra Effort

- Promoted the Annual Teen Opportunity Fair at Malcolm X College in February 2020.
- Collaborated with WTTW-11 to highlight CPD programs in their CAMP TV series. Two of the pieces were selected to be part of a national broadcast.
- Distributed a "Marketing 101 Toolkit" to all park locations for staff education and training on marketing and distribution opportunities

Purchasing

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

Purchasing – 8240

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$723,165	\$869,022	\$859,376	COMPLIANCE OFFICER.2306	4.0	\$233,700	4.0	\$247,757
611010 - Employee Health Care Contribution	\$0	\$0	(\$23,607)	DIR OF PURCHASES.2320	1.0	\$118,507	1.0	\$125,419
612005 - Health Benefits	\$50,046	\$117,119	\$108,239	BUYER.2321	3.0	\$160,050	2.0	\$114,600
612006 - Dental Benefits	\$2,308	\$2,798	\$2,725	ADVANCED BUYER.2322	3.0	\$184,090	3.0	\$191,700
612007 - Life Insurance	\$2,586	\$1,465	\$1,272	PURCHASING MANAGER.2324	1.0	\$73,537	1.0	\$77,500
613005 - Medicare Tax	\$10,114	\$0	\$12,461	DEP DIR OF PURCHASING.2325	1.0	\$99,138	1.0	\$102,400
610000 - Personnel Services	\$788,219	\$990,404	\$960,466					
620060 - Office Supplies	\$938	\$1,000	\$800					
620000 - Materials and Supplies	\$938	\$1,000	\$800					
623020 - Professional Services	\$40,918	\$52,800	\$52,800					
623035 - Dues And Memberships	\$0	\$200	\$200					
623090 - Car Allowance & Carfare	\$79	\$200	\$100					
623105 - Program and Event Advertisement	\$0	\$2,000	\$2,000					
623130 - General Contractual Services	\$29,452	\$32,000	\$32,000					
623190 - Reserve for Training	\$2,544	\$3,500	\$1,000					
623195 - Travel Expenses	\$542	\$3,500	\$0					
623000 - Contractual Services	\$73,535	\$94,200	\$88,100					
624005 - Special Program Expense	\$2,573	\$4,000	\$2,500					
624000 - Program Expense	\$2,573	\$4,000	\$2,500					
Total	\$865,265	\$1,089,604	\$1,051,866		13.00	\$869,022	12.0	\$859,376

Goals

Core Value: Extra Effort

- Develop a 5-year Buying Plan for the Chicago Park District.
- Develop a Mentor Protege' Program as part of our MBE/WBE program.
- Establish the entire IFB/RFP/RFQ contract opportunity process electronically via the Bonfire procurement application.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
Average # Days RDP to Contract (Non-Pool)	100	115	110	96%	100	165
Average # Days RDP to Contract (Pool)	25	30	25	83%	20	45

Accomplishments

Core Value: Extra Effort

- As part of the Small Purchase Program, requisitions are now approved electronically, which expedites the purchase order approval process.
- Compliance staff has revised the process on how the department monitors and confirms payments to MBE/WBE subcontractors. This includes the implementation of an M/WBE "Report Card" that is sent to General Contactors showing the compliance status of an active contract.
- Provided more training to the Compliance Officers on the B2GNOW compliance system to better utilize the various tools within B2GNOW.
- Purchasing was able to transition to work from home with minimal disruption to our day-to-day operations.

Revenue

The Revenue Department is responsible for managing the District's revenue-generating contracts and special event rentals. The contracts include the management of Soldier Field, Chicago's harbor system (ten harbors), Huntington Bank Pavilion at Northerly Island, golf facilities (6 courses and 3 driving ranges), parking lots, district-wide concessions and vending, Maggie Daley Park, Martin Luther King Family Entertainment Center, McFetridge Sports Center, Beverly/Morgan Park Sports Center, Gately Park Track & Field Center, ComEd Rec Center at Addams Park, Baseball Stadium at Devon & Kedzie, Theater on the Lake and outdoor ice skating rinks (7 rinks). Additionally, the department oversees permitting and monitoring of over 1,800 special event permits annually, which include festivals, fundraisers and experiential walks, runs, picnics and media shoots. Special event venue rentals managed by the department include weddings and corporate galas in historic buildings and gardens.

Revenue – 9310

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$900,400	\$987,182	\$1,162,909	ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,759	1.0	\$70,198
611010 - Employee Health Care Contribution	\$0	\$0	(\$29,280)	ASSISTANT DIR OF RECREATION.1247	1.0	\$89,230	1.0	\$94,434
612005 - Health Benefits	\$105,540	\$157,697	\$129,495	SPECIAL PROJECT ASSISTANT.1265	2.0	\$75,340	0.5	\$16,640
612006 - Dental Benefits	\$2,013	\$1,995	\$1,941	PERMITS COORDINATOR.1267	3.0	\$141,668	3.0	\$152,100
612007 - Life Insurance	\$3,766	\$1,916	\$1,635	DIR OF REVENUE.2161	1.0	\$118,111	1.0	\$123,566
613005 - Medicare Tax	\$12,587	\$0	\$16,862	SPECIAL EVENT MANAGER.3254	3.0	\$155,837	3.0	\$161,519
610000 - Personnel Services	\$1,024,305	\$1,148,791	\$1,283,563	PROJECT MANAGER.4167	1.0	\$65,000	1.0	\$66,788
620060 - Office Supplies	\$1,394	\$1,500	\$750	PARK OPERATIONS MANAGER.4345	0.0	\$0	1.0	\$93,133
620065 - Staff Apparel	\$0	\$500	\$0	DEP DIR OF REVENUE.4532	1.0	\$100,028	2.0	\$206,080
620075 - General Supplies	\$1,861	\$1,861	\$0	ASSISTANT DIR OF REVENUE.4534	2.0	\$173,209	2.0	\$178,452
620000 - Materials and Supplies	\$3,255	\$3,861	\$750					
623035 - Dues And Memberships	\$1,195	\$395	\$395					
623050 - Rental of Equipment	\$0	\$3,367	\$0					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623095 - Mgmt Contract Incentive Fee	\$15,059	\$731,905	\$638,844					
623105 - Program and Event Advertisement	\$15,067	\$15,710	\$15,710					
623130 - General Contractual Services	\$78,137	\$79,458	\$283,875					
623190 - Reserve for Training	\$0	\$1,016	\$1,016					
626005 - Parking Management	\$1,134,309	\$1,225,276	\$1,058,478					
626010 - MLK Center Management	\$1,419,238	\$1,437,585	\$1,034,165					
626015 - Ice Skating Management	\$838,093	\$889,108	\$859,959					
626035 - Concessions Management	\$700,000	\$700,000	\$732,645					
626040 - Harbor Management	\$12,198,158	\$12,793,707	\$12,808,575					
626045 - Soldier Field Management	\$20,675,165	\$23,859,069	\$24,157,752					
626050 - Golf Management	\$4,862,319	\$5,087,680	\$5,451,655					
626055 - McFetridge Sports Center Management	\$3,667	\$0	\$0					
626065 - Beverly Morgan Park Sports Complex Management	\$1,723,819	\$1,542,365	\$1,263,898					
626066 - Addams Park Sports Center Management	\$0	\$0	\$1,276,605					
626070 - Thillens/BSDK Management	\$31,833	\$43,546	\$43,546					
623000 - Contractual Services	\$43,696,059	\$48,410,287	\$49,627,218					
Total	\$44,723,620	\$49,562,939	\$50,911,531	Total	15.00	\$987,182	15.5	\$1,162,909

Goals

Core Value: Children First

- Host 4 major track and field competitions in partnership with local and national NCAA institutions and USATF affiliated athletes and organizations; collaborate with certified track and field coaches to develop a youth training curriculum; offer track and field clinics and Level 1 certification trainings.

Core Value: Best Deal in Town

- Launch a targeted social media campaign to increase visibility of Special Event Venues to increase customer engagement and rental revenue.

Core Value: Extra Effort

- Complete a comprehensive facility validation project to facilitate district-wide automation of rentals and to incorporate available park amenities on the website to aid permit customers in determining which parks may be most conducive for their events.
- Continue emphasis on attracting concessions to parks and beaches in community focus zones through exploration of non-traditional approaches to promoting the Notice of Availability, recruiting, training, and retaining a diverse and inclusive entrepreneur candidate pool.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
\$ Revenue MLK Center	\$1,072,124	\$556,007	\$1,541,994	36%	\$1,514,349	\$1,485,233
\$ Revenue Huntington Bank Pavilion	\$1,092,138	\$0	\$1,331,796	0%	\$1,132,464	\$1,162,746
# Events FirstMerit Bank Pavilion	22	0	24	0%	22	30
\$ Special Event Permits	\$11,657,859	\$1,115,249	\$16,733,192	7%	\$15,821,286	\$16,064,316
# Special Event Permits Issued	1,258	720	2,250	32%	2,454	2,200
\$ Revenue Harbors	\$25,830,429	\$17,640,877	\$26,974,198	65%	\$25,399,548	\$25,507,528
% of Stalls, Star Docks, Moorings Occupied	74%	68%	84%	80%	83%	82%
\$ Revenue Soldier Field	\$28,028,626	\$17,423,535	\$40,217,918	43%	\$38,084,564	\$39,189,551
# Events Soldier Field	361	250	770	32%	770	795
\$ Revenue Concessions PCM	\$3,000,000	\$500,000	\$3,300,000	15%	\$3,152,166	\$3,138,432
# Concessionaires	N/A	57	240	24%	129	252
\$ Revenue Golf	\$6,106,567	\$5,453,000	\$5,697,865	96%	\$5,909,969	\$5,353,980
# Rounds Sold	160,335	159,304	150,611	106%	142,631	139,388
\$ Parking Revenue	\$3,152,183	\$1,181,147	\$3,863,156	31%	\$3,743,246	\$3,810,529
\$ Maggie Daley Park	\$1,871,748	\$916,253	\$2,147,441	43%	\$2,213,116	\$2,011,869
# Ice ribbon skaters	67,949	61,721	96,605	64%	94,944	96,012
\$ Revenue Vending	\$54,000	\$27,000	\$229,500	12%	\$102,102	\$161,893
\$ Special Event Venue	\$106,300	\$167,255	\$875,000	19%	\$656,720	\$758,240
\$ Cell Tower Revenue	\$1,608,875	\$1,485,129	\$1,400,000	106%	\$1,403,879	\$1,157,978

Accomplishments*Core Value: Children First*

- Identified operator and opened the Gately Park Track & Field, a “state of the art” indoor track and field / multi-sports complex designed to host highly competitive national track meets and events. One of only 10 in the country, the facility features a 200-meter hydraulically banked track and can host 3,500 spectators.
- Identified operator and opened the ComEd Rec Center at Addams Park located in the Near West Side Community. The new 98,776 square foot recreation center features the District’s first indoor artificial turf field.

Core Value: Best Deal in Town

- Implemented a new special event permit fee schedule based on demand, providing an incentive for organizers to activate underutilized parks while accounting for impact to parks with more significant usage.
- Expanded opportunities for catering, event suppliers, and event producers to do business with the Chicago Park District customers utilizing Special Event Venues through a more inclusive Preferred Professional contract opportunity to enhance participation from a pool of diverse firms.
- Implemented a customer service survey for all Special Event Venue rentals.

Core Value: Extra Effort

- Stayed abreast of COVID-19 public health industry guidelines and efficiently and effectively implemented robust communication and operational plans for all managed asset operations to provide safe and socially distanced activities to the city at harbors, golf and sports centers, Soldier Field, and concessions.
- Created and continually evolved detailed, robust communication and operational plans for all lines of business in response to the unique concerns presented by COVID-19.

Workforce Development

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

Workforce Development – 8620

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$734,585	\$784,964	\$708,793	ADMINISTRATIVE SECRETARY I.1113	1.0	\$45,451	0.0	\$0
611010 - Employee Health Care Contribution	\$0	\$0	(\$17,917)	DIR OF PROGRAM SERVICES/SPECIAL EVENTS .1238	1.0	\$147,174	0.0	\$0
611020 - Overtime	\$18	\$0	\$0	DEP DIR OF PROFESSIONAL DEVELOPMENT.1244	0.0	\$0	1.0	\$98,000
612005 - Health Benefits	\$63,487	\$93,072	\$77,104	DIRECTOR OF WORKFORCE DEVELOPMENT.1253	0.0	\$0	1.0	\$125,000
612006 - Dental Benefits	\$1,549	\$1,236	\$1,000	SPECIAL PROJECT ASSISTANT.1265	1.0	\$49,076	1.0	\$55,000
612007 - Life Insurance	\$2,632	\$1,266	\$1,072	PROFESSIONAL DEVELOPMENT MANAGER.1266	1.0	\$98,000	0.0	\$0
613005 - Medicare Tax	\$10,339	\$0	\$10,278	SENIOR PROGRAM SPECIALIST.1291	1.0	\$70,991	1.0	\$74,800
613007 - Social Security	\$267	\$0	\$0	SPECIAL PROJECT FACILITATOR.1295	0.0	\$0	1.0	\$43,215
610000 - Personnel Services	\$812,877	\$880,538	\$780,329	SPECIAL PROJECT MANAGER.2169	1.0	\$71,400	1.0	\$75,564
620060 - Office Supplies	\$4,587	\$9,500	\$6,200	INTERN (H) .2601	0.2	\$4,293	0.0	\$0
620065 - Staff Apparel	\$126	\$500	\$0	AREA MANAGER.3370	1.0	\$81,772	0.0	\$0
620075 - General Supplies	\$1,588	\$4,000	\$3,200	PROGRAM & EVENT FACILITATOR.3504	1.0	\$59,116	2.0	\$128,800
620000 - Materials and Supplies	\$6,300	\$14,000	\$9,400	PARK OPERATIONS MANAGER.4345	1.0	\$102,439	1.0	\$108,414
623015 - Communication Services & Expenses	\$0	\$0	\$300	FIELD CASHIER (M).5608	1.0	\$45,075	0.0	\$0
623035 - Dues And Memberships	\$13,118	\$9,165	\$7,300					
623090 - Car Allowance & Carfare	\$2,818	\$5,000	\$2,500					
623190 - Reserve for Training	\$70,139	\$102,550	\$87,250					
623195 - Travel Expenses	\$2,250	\$2,500	\$0					
623000 - Contractual Services	\$88,325	\$119,215	\$97,350					
Total	\$907,502	\$1,013,753	\$887,079	Total	10.17	\$774,788	9.0	\$708,793

Goals

Core Value: Extra Effort

- Build and implement a virtual conference model to increase impact and accessibility to all staff.
- Expand Implicit Bias Training throughout the District.
- Use data analytics to provide and design more IT related trainings needed to improve the remote skills of our workforce.
- Develop an internship opportunities and FAQs page on our CPD website.
- Complete deployment of Customer Service & Leadership training throughout the district.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
# of employees certified CPRP	10	10	20	50%	20	13
Success Center activity (# of hits)	10,000	9,500	9,500	100%	8,662	6,062
Total # Online Training Programs Added/Updated to SuccessCenter (includes webinars)	60	60	20	300%	15	28
Total # Online & Webinars Trainings Hours (excludes registered only)	25,000	20,000	25,000	80%	14,298	11,366
# of employees trained directly by WFD	30,000	30,000	30,000	100%	29,811	31,057
Total # of training hours in person and online	25,000	20,000	27,014	74%	19,913	11,077

Accomplishments

Core Value: Extra Effort

In response to the COVID-19 pandemic, Workforce Development made several adjustments, including:

- Converting over 30 in-person trainings to online or webinar format, expanding online staff training opportunities.
- Offering a professional development conference for all employees.
- Developing weekly employee bulletin focused on mental health and coping mechanisms, as well as staff support message from CPD's Crisis Support Manager.
- Devised method to track and monitor internal volunteer activities.
- The team orchestrated town halls, and the first ever Chief Chat focused on Diversity, Equity & Inclusion to help reduce racial tensions throughout the city.

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	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$445,776	\$572,007	\$535,342	BUDGET & POLICY ANALYST.2135	3.0	\$184,467	2.0	\$127,800
611010 - Employee Health Care Contribution	\$0	\$0	(\$17,234)	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$105,886	1.0	\$111,300
612005 - Health Benefits	\$67,254	\$94,499	\$73,336	SENIOR BUDGET & POLICY ANALYST.2139	2.0	\$145,252	2.0	\$154,000
612006 - Dental Benefits	\$723	\$804	\$715	DIR OF BUDGET & MANAGEMENT.2140	1.0	\$136,401	1.0	\$142,242
612007 - Life Insurance	\$1,654	\$886	\$582					
613005 - Medicare Tax	\$6,150	\$0	\$7,762					
610000 - Personnel Services	\$521,557	\$668,195	\$600,503					
620060 - Office Supplies	\$0	\$1,000	\$500					
620065 - Staff Apparel	\$0	\$100	\$0					
620000 - Materials and Supplies	\$0	\$1,100	\$500					
623020 - Professional Services	\$635	\$700	\$699					
623035 - Dues And Memberships	\$233	\$700	\$700					
623090 - Car Allowance & Carfare	\$0	\$150	\$75					
623130 - General Contractual Services	\$10,065	\$15,000	\$9,500					
623190 - Reserve for Training	\$0	\$4,000	\$2,500					
623195 - Travel Expenses	\$0	\$700	\$0					
623000 - Contractual Services	\$10,933	\$21,250	\$13,474					
Total	\$532,490	\$690,545	\$614,477					

Office of Budget & Management – 8190

District Administration – Capital Project Administration Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	(\$5,752)	\$105,886	\$111,300	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$105,886	1.0	\$111,300
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,174)					
612005 - Health Benefits	\$0	\$21,987	\$20,827					
612006 - Dental Benefits	\$0	\$221	\$220					
613005 - Medicare Tax	(\$79)	\$0	\$1,614					
610000 - Personnel Services	(\$5,830)	\$128,095	\$129,787					
Total	(\$5,830)	\$128,095	\$129,787					

Goals

Core Value: Built to Last

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

Core Value: Extra Effort

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

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
Number of Grants and Donations	100	116	100	16%	163	131
Operating	35	51	35	46%	83	55
Capital	65	65	65	0%	80	76
\$ Value of Grants (in millions)	\$55.0	\$45.4	\$55.0	-17%	\$50.0	\$55.0
Operating	\$5.0	\$7.8	\$5.0	56%	\$5.3	\$5.0
Capital	\$50.0	\$37.6	\$50.0	-25%	\$44.7	\$50.0

Accomplishments

Core Value: Built to Last

- Credited by various external reviews for strong financial procedures in the areas of budgeting, fiscal monitoring, expenditure management and the ability to make necessary budget adjustments to preserve operational balance.

Core Value: Extra Effort

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

- Worked with staff in all departments to identify areas for operational efficiencies to achieve savings for the District.

Comptroller

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

Comptroller – 8300

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,104,649	\$1,286,445	\$1,282,490	SENIOR PAYROLL ACCOUNTANT.1721	1.0	\$60,860	1.0	\$62,674
611010 - Employee Health Care Contribution	\$0	\$0	(\$37,180)	PAYROLL ADMINISTRATOR.1744	1.0	\$64,247	1.0	\$66,014
612005 - Health Benefits	\$117,934	\$193,929	\$167,357	PAYROLL MANAGER.1750	1.0	\$84,327	1.0	\$89,246
612006 - Dental Benefits	\$2,970	\$3,040	\$2,631	ACCOUNTS PAYABLE ACCOUNTANT.2107	3.0	\$142,645	2.0	\$97,712
612007 - Life Insurance	\$4,541	\$2,268	\$1,998	ACCOUNTS PAYABLE ANALYST.2109	1.0	\$54,605	1.0	\$57,790
613005 - Medicare Tax	\$15,192	\$0	\$18,596	ACCOUNTS PAYABLE MANAGER.2111	1.0	\$69,952	1.0	\$72,700
610000 - Personnel Services	\$1,245,286	\$1,485,683	\$1,435,892	ACCOUNTING MANAGER.2115	1.0	\$78,783	1.0	\$83,378
620015 - Books, Periodicals	\$299	\$500	\$500	DEP COMPTROLLER.2133	1.0	\$103,337	1.0	\$111,400
620060 - Office Supplies	\$7,254	\$12,000	\$6,000	COMPTROLLER.2134	1.0	\$132,755	1.0	\$138,400
620000 - Materials and Supplies	\$7,553	\$12,500	\$6,500	ASSISTANT COMPTROLLER.2136	1.0	\$83,988	1.0	\$90,000
623020 - Professional Services	\$397,859	\$440,000	\$420,000	SENIOR FINANCIAL ANALYST.2156	2.0	\$141,630	2.0	\$135,238
623035 - Dues And Memberships	\$1,410	\$1,700	\$1,700	FINANCIAL ANALYST.2158	3.0	\$166,387	3.0	\$178,857
623055 - Repair & Maintenance	\$0	\$600	\$350	FINANCIAL ANALYST (H).2164	0.7	\$33,892	0.7	\$33,892
623090 - Car Allowance & Carfare	\$10	\$400	\$300	INTERN (H) .2601	0.3	\$6,240	0.0	\$0
623130 - General Contractual Services	\$39,144	\$36,700	\$40,000	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$62,797	1.0	\$65,190
623190 - Reserve for Training	\$815	\$2,800	\$2,000					
623195 - Travel Expenses	\$1,473	\$1,600	\$0					
623000 - Contractual Services	\$440,711	\$483,800	\$464,350					
Total	\$1,693,550	\$1,981,983	\$1,906,742	Total	18.98	\$1,286,445	17.7	\$1,282,490

Goals

Core Value: Extra Effort

- Receive the “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officers Association (GFOA) for the year ended December 31, 2020 for the Comprehensive Annual Financial Report (CAFR).
- No financial audit findings reported by external independent Certified Public Accountants auditing the financial statements.
- Receive “Award for Outstanding Achievement in Popular Reporting” from the Government Finance Officers Association (GFOA) for the year ended December 31, 2020 for the Popular Annual Financial Report (PAFR).
- Continue to distribute and present an overview of the Park District’s annual financial results through the PAFR to all park supervisors at each region’s information session and respond to questions. Continue to use the PAFR as a mechanism to build awareness of unique park facilities/structures.
- Implement a pay card system to reduce the number of checks issued by Payroll and Accounts Payable.
- Effectively implement processes to comply with new Internal Revenue Service regulations over Non-Employee Compensation reporting.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
# Checks Voided	200	143	200	72%	227	310
% Invoices paid in 90 Days	95%	88%	95%	93%	90%	86%
% Invoices paid in 60 Days	85%	81%	85%	95%	81%	76%
% Invoices paid in 30 Days	75%	49%	75%	65%	50%	51%

Accomplishments

Core Value: Extra Effort

- Received “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officers Association (GFOA) for the year ended December 31, 2019 for the Comprehensive Annual Financial Report (CAFR).
- No financial audit findings reported by external independent Certified Public Accountants auditing the financial statements.
- Received “Award for Outstanding Achievement in Popular Reporting” from the Government Finance Officers Association of the United States and Canada (GFOA) for the year ended December 31, 2019 for the Popular Annual Financial Report (PAFR).
- Facilitated off-site audit due to COVID-19.
- Despite pandemic difficulties, completed all audits reports and reporting submissions to third parties on a timely basis.

Financial Services

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

Financial Services – 8175

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,258,317	\$1,425,583	\$1,440,836	SPECIAL PROJECT ASSISTANT.1265	2.0	\$107,351	2.0	\$110,809
611010 - Employee Health Care Contribution	\$0	\$0	(\$46,855)	PERFORMANCE MGMT ANALYST - PERF & ANALYTICS.1554	1.0	\$60,445	0.0	\$0
612005 - Health Benefits	\$152,167	\$229,252	\$235,832	FINANCE MANAGER.2120	5.0	\$400,273	5.0	\$424,133
612006 - Dental Benefits	\$3,894	\$3,986	\$3,605	CHIEF FINANCIAL OFFICER.2150	1.0	\$193,307	1.0	\$200,000
612007 - Life Insurance	\$4,893	\$2,421	\$2,161	DEP DIR OF FINANCE.2151	1.0	\$120,336	1.0	\$125,000
613005 - Medicare Tax	\$17,383	\$0	\$20,892	FINANCE COORDINATOR.2157	7.0	\$418,094	6.0	\$363,229
610000 - Personnel Services	\$1,436,655	\$1,661,243	\$1,656,470	FINANCIAL ANALYST.2158	2.0	\$125,777	2.0	\$131,123
620015 - Books, Periodicals	\$525	\$0	\$600	AREA MANAGER.3370	0.0	\$0	1.0	\$86,541
620060 - Office Supplies	\$1,889	\$2,000	\$1,500					
620065 - Staff Apparel	\$0	\$100	\$100					
620075 - General Supplies	\$286	\$1,000	\$500					
620000 - Materials and Supplies	\$2,700	\$3,100	\$2,700					
623035 - Dues And Memberships	\$233	\$250	\$250					
623090 - Car Allowance & Carfare	\$281	\$100	\$0					
623130 - General Contractual Services	\$6,538	\$10,000	\$5,000					
623000 - Contractual Services	\$7,052	\$10,350	\$5,250					
				Total	19.00	\$1,425,583	18.0	\$1,440,836

Goals

Core Value: Extra Effort

- Completely re-work financial procedure training to include the latest ActiveNet updates and new revenue depositing procedures. This will result in the training of every CPD employee that takes monies in the District (Quarter 1 of 2021).
- Continue to work with other administrative departments to streamline procedures thus allowing for the timely receipting of goods and prompt payment to vendors and contractors.
- Spearhead the CPD's financial training procedures for park staff on multiple financial topics such as Purchasing, Accounting, etc.
- Provide CPD staff with the ability to efficiently register over 100,000 guests for CPD activities.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
Avg # Days Capital Payments	30	45	40	89%	54	39
# of Employees Trained - Finance	1,200	100	100	100%	140	156

Accomplishments

Core Value: Extra Effort

- Continued to train CPD staff in financial procedures including revenue receipting, purchasing and accounting practices.
- Trained additional employees on the ActiveNet revenue receipting system.
- Continued to enforce procedures to ensure that revenue is collected and recorded accurately, thus increasing the level of financial accountability by CPD staff.
- Worked with other administrative departments (Capital and Planning) to streamline procedures thus allowing for timely receipting of goods and prompt payment to vendors and contractors.

New Business Development

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

New Business Development – 8600

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$294,984	\$402,988	\$421,676	PERMITS COORDINATOR.1267	1.0	\$48,380	1.0	\$50,700
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,303)	DEVELOPMENT MANAGER.3552	3.0	\$230,762	3.0	\$241,129
612005 - Health Benefits	\$29,516	\$53,073	\$48,127	DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	\$123,846	1.0	\$129,847
612006 - Dental Benefits	\$348	\$505	\$507					
612007 - Life Insurance	\$888	\$633	\$599					
613005 - Medicare Tax	\$4,137	\$0	\$6,114					
610000 - Personnel Services	\$329,874	\$457,199	\$467,721					
620060 - Office Supplies	\$229	\$500	\$300					
620075 - General Supplies	\$63	\$0	\$0					
620000 - Materials and Supplies	\$292	\$500	\$300					
623090 - Car Allowance & Carfare	\$50	\$350	\$100					
623130 - General Contractual Services	\$62,126	\$109,320	\$57,250					
623190 - Reserve for Training	\$0	\$2,500	\$1,500					
623195 - Travel Expenses	\$0	\$350	\$0					
623000 - Contractual Services	\$62,177	\$112,520	\$58,850					
Total	\$392,343	\$570,219	\$526,871					

Goals

Core Value: Built to Last

- Increase promotions revenue by restructuring the pricing and application process.
- Redevelop and relaunch a transparent, well-defined partnership application and review process.

Core Value: Extra Effort

- Grow Park Contests subscriber base by at least 35%.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
# Sponsorships Secured	10	7	10	70%	14	11
\$ Sponsorships Secured	\$320,000	\$476,500	\$575,000	83%	\$552,000	\$553,500
\$ Advertising/ Promotions Secured	\$36,000	\$6,400	\$65,000	10%	\$108,269	\$117,875
\$ Donations Secured	\$100,000	\$120,000	\$140,000	86%	\$130,779	\$63,172
\$ Value Miscellaneous/In-Kind	\$40,000	\$115,000	\$165,000	70%	\$268,151	\$1,363,067
Park Contests Total Members	16,600	15,603	20000	78%	14,501	6,168
Park Contests New Accounts	1,000	1,102	5500	20%	5,578	6,168

Accomplishments

Core Value: Best Deal in Town

- Increased Summer Day Camp Assistance Fund fundraising by 110%.
- Expanded advertising opportunities through the launch of a new website advertising program.
- Secured five new sponsors.

Core Value: Extra Effort

- Transitioned to new Park Contests engagement program and grew subscribers by 60%.

Treasury

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

Treasury – 8210

District Administration - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$407,264	\$430,447	\$452,079	TREASURY ANALYST.2127	1.0	\$59,438	1.0	\$63,400
611010 - Employee Health Care Contribution	\$0	\$0	(\$14,276)	SENIOR TREASURY ANALYST.2128	1.0	\$68,671	1.0	\$71,325
612005 - Health Benefits	\$37,485	\$59,679	\$55,436	TREASURER.2130	1.0	\$133,160	1.0	\$138,400
612006 - Dental Benefits	\$1,299	\$1,299	\$1,160	DEP TREASURER.2131	1.0	\$109,805	1.0	\$118,400
612007 - Life Insurance	\$1,389	\$641	\$599	ACCOUNTING CASHIER.2145	1.0	\$59,373	1.0	\$60,554
613005 - Medicare Tax	\$5,597	\$0	\$6,555					
610000 - Personnel Services	\$453,035	\$492,066	\$501,555	Total	5.00	\$430,447	5.0	\$452,079
620015 - Books, Periodicals	\$3,569	\$4,045	\$3,045					
620060 - Office Supplies	\$1,610	\$1,900	\$1,000					
620065 - Staff Apparel	\$0	\$75	\$75					
620075 - General Supplies	\$2,769	\$5,250	\$4,000					
620000 - Materials and Supplies	\$7,948	\$11,270	\$8,120					
621005 - Small Electronic Equipment	\$2,048	\$2,000	\$1,500					
621000 - Small Tools and Equipment	\$2,048	\$2,000	\$1,500					
623020 - Professional Services	\$55,160	\$111,140	\$128,570					
623035 - Dues And Memberships	\$628	\$930	\$330					
623090 - Car Allowance & Carfare	\$77	\$160	\$160					
623130 - General Contractual Services	\$109,916	\$180,500	\$142,500					
623190 - Reserve for Training	\$1,490	\$990	\$2,280					
623195 - Travel Expenses	\$2,597	\$1,700	\$0					
623000 - Contractual Services	\$169,867	\$295,420	\$273,840					
Total	\$632,897	\$800,756	\$785,015					

Goals

Core Value: Built to Last

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

Core Value: Extra Effort

- Continue to enhance the District's investor relations website.
- Continue to expand RDC pilot program.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020 % Target	2019 Actual	2018 Actual
Bond Rating: Standard & Poors	AA-	AA-	AA+	N/A	AA+	AA+
Bond Rating: Fitch Ratings	AA-	AA-	AA-	N/A	AA-	AA-
Bond Rating: KBRA	AA	AA	AA	N/A	AA	AA
\$ Total Cash on Hand (Avg Monthly)	\$1,600,000	\$1,500,000	\$1,585,965	95%	\$1,709,520	\$1,783,685
Total LTD Outstanding (Avg Monthly)	\$738,640,000	\$835,715,000	\$820,000,000	102%	\$799,840,000	\$821,000,000
\$ Cost of all bank accounts	\$140,000	\$110,000	\$145,000	76%	\$109,216	\$147,994
Total Portfolio Value (Avg monthly)	\$270,339,969	\$250,179,860	\$190,356,385	131%	\$259,210,337	\$295,350,999
Net Direct Debt as a % of FMV (Avg Monthly)	0.18%	0.18%	0.21%	86%	0.18%	0.21%

% Estimated FMV of Debt Overlapping (Avg)	6.50%	6.29%	7.30%	86%	7.01%	8.06%
% Cash/Cash Equivalents to LTD (Avg)	21.30%	21.55%	23.06%	93%	23.49%	28.73%

Accomplishments

Core Value: Built to Last

- Issued and refunded \$122.5M of long-term debt for capital projects and garnered \$4.0M (8.4%) in net present value savings.
- Issued and refunded approximately \$108M of long-term debt for capital projects and garnered \$21.6M (18.2%) in net present value savings.
- Issued debt to take out Bond Anticipation Notes (BANs)/Line of Credit (LOC) in an amount not to exceed \$50M.
- Maintain Ratings in AA category: AA-, AA- and AA from S&P Global Ratings, Fitch Ratings and Kroll Bond Ratings, respectively with a negative outlook with the exception of Kroll, assigned a developing outlook.

Core Value: Extra Effort

- Created an electronic version of in-house wire transfer form for the purposes of timeliness, efficiency and eliminate paper in an effort to be greener.

Finance General - 8200

All Funds

Account	2020 Budget	2021 Budget
611010 - Employee Health Care Contribution	(\$2,875,042)	\$0
611011 - Vacancy Allowance	(\$9,093,149)	(\$16,282,894)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612008 - Prescription Drugs	\$4,500,000	\$4,500,000
612009 - Retiree Health Benefits	\$3,033,190	\$909,900
612021 - Reserve For Wage Increase	\$1,706,281	\$667,887
613005 - Medicare Tax	\$571,468	\$0
613007 - Social Security	\$328,090	\$0
610000 - Personnel Services	(\$819,163)	(\$9,195,107)
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620000 - Materials and Supplies	\$500,000	\$500,000
623020 - Professional Services	\$750,000	\$603,561
623070 - Natural Gas Utility	\$5,002,000	\$5,179,000
623075 - Electric Utility Service	\$11,724,000	\$11,532,000
623080 - Water And Sewer Utility	\$15,590,000	\$15,410,000
623120 - New Program Development	\$200,000	\$125,000
623130 - General Contractual Services	\$125,000	\$100,000
623135 - Merchant Service Fees	\$1,527,550	\$1,285,000
623140 - Expenditures Of Grants	\$819,494	\$938,078
623145 - Facilities Rentals	\$1,665,000	\$1,827,250
623146 - Parking Expenses	\$40,000	\$40,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623000 - Contractual Services	\$37,743,044	\$37,339,889
624005 - Special Program Expense	\$100,000	\$50,000
624000 - Program Expense	\$100,000	\$50,000
600005 - Interest Expense	\$37,921,995	\$37,092,017
600007 - Interest Expense - Other	\$0	\$0
600015 - Principal Pymt Bond Debt Service	\$31,605,000	\$31,255,000
625005 - Remittance To Zoo	\$5,590,000	\$5,696,210
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625020 - Pension Expense	\$13,152,470	\$13,566,840
625023 - Supplemental Contribution to Pension Fund	\$20,684,830	\$29,670,460
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$4,900,000
625000 - Other Expense	\$143,471,895	\$151,798,127
Total	\$180,995,777	\$180,492,909

*In 2021, Employee Health Care Contribution, Medicare Tax and Social Security are budgeted at the department level.

Grant Park Music Festival – 8440
Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
623185 -- Grant Park Music Festival	\$2,900,000	\$2,900,000	\$2,600,000
623000 -- Contractual Services	\$2,900,000	\$2,900,000	\$2,600,000
Total	\$2,900,000	\$2,900,000	\$2,600,000

Districtwide Summary

Account	2020 Budget	2021 Budget
611005 - Salary & Wages	\$70,555,542	\$70,965,383
611010 - Employee Health Care Contribution	\$0	(\$1,548,490)
612005 - Health Benefits	\$8,324,971	\$8,134,873
612006 - Dental Benefits	\$132,174	\$122,897
612007 - Life Insurance	\$79,359	\$75,769
613005 - Medicare Tax	\$0	\$1,028,997
613007 - Social Security	\$0	\$717,705
610000 - Personnel Services	\$79,092,045	\$79,497,134
620010 - Beach/Pool Supplies	\$570,000	\$570,000
620015 - Books, Periodicals	\$25	\$27
620020 - Bldgs/Maint Supplies	\$1,800,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$52,031	\$53,362
620035 - Landscape Supplies	\$116,000	\$115,900
620040 - Electrical Supplies	\$330,000	\$330,000
620045 - Recreation Supplies	\$232,364	\$146,709
620060 - Office Supplies	\$48,070	\$27,080
620065 - Staff Apparel	\$59,628	\$51,206
620075 - General Supplies	\$277,833	\$236,894
620095 - Program Apparel	\$71,590	\$43,670
620000 - Materials and Supplies	\$3,557,541	\$3,374,848
621010 - Small Playground Equipment	\$200,000	\$200,000
621015 - Small General Equipment	\$67,425	\$53,027
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
621000 - Small Tools and Equipment	\$314,972	\$300,574
623015 - Communication Services & Expenses	\$0	\$300
623020 - Professional Services	\$125	\$0
623035 - Dues And Memberships	\$11,470	\$9,475
623050 - Rental of Equipment	\$165,150	\$162,800
623055 - Repair & Maintenance	\$180,017	\$117,928
623090 - Car Allowance & Carfare	\$71,386	\$60,353
623093 - Transportation Services	\$385,620	\$252,412
623105 - Program and Event Advertisement	\$130,500	\$85,500
623130 - General Contractual Services	\$7,317,943	\$6,660,485
623180 - Garfield Park Conservatory Alliance	\$452,103	\$432,103
623185 - Grant Park Music Festival	\$2,900,000	\$2,600,000
623190 - Reserve for Training	\$156,971	\$120,610
623195 - Travel Expenses	\$50,742	\$0
626075 - Fleet Expenses	\$5,400,000	\$5,100,000
623000 - Contractual Services	\$17,222,027	\$15,601,966
624005 - Special Program Expense	\$7,500	\$7,200
624010 - Recognition and Awards	\$53,141	\$38,593
624015 - Tournament Expense	\$25,268	\$13,351

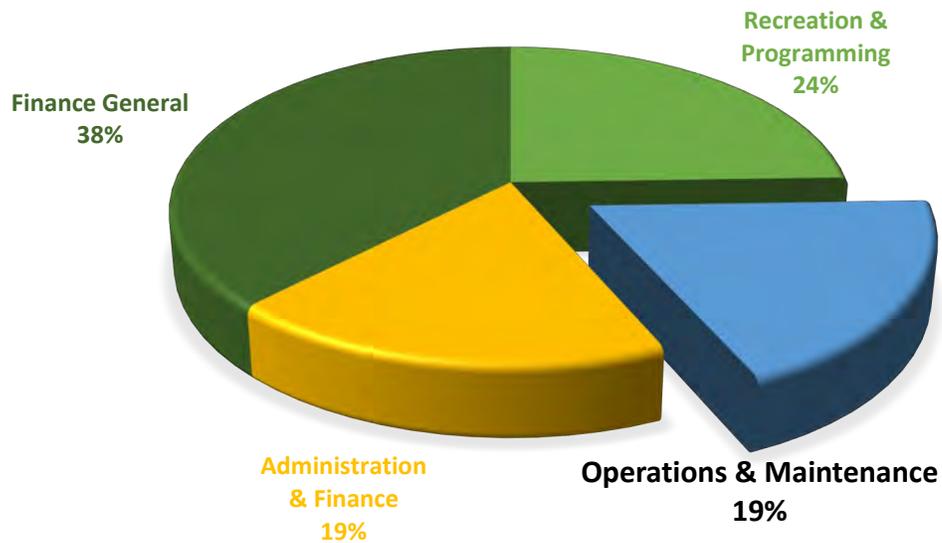
624000 - Program Expense

	\$85,909	\$59,145
Total	\$100,272,494	\$98,833,667

Operations & Maintenance

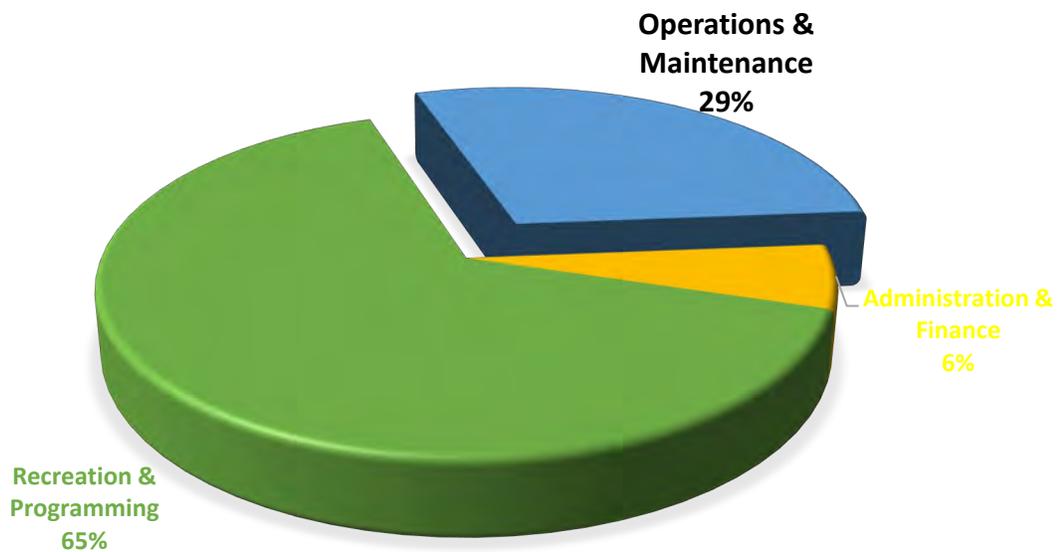
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

2021 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.

2021 Operating Budget - FTEs by Function



Facilities Management

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

Facilities Management – 8460

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$660,370	\$812,150	\$844,223
611010 - Employee Health Care Contribution	\$0	\$0	(\$28,040)
612005 - Health Benefits	\$76,778	\$124,484	\$129,386
612006 - Dental Benefits	\$1,317	\$1,392	\$1,755
612007 - Life Insurance	\$2,329	\$1,284	\$1,216
613005 - Medicare Tax	\$8,262	\$0	\$12,241
610000 - Personnel Services	\$749,055	\$939,310	\$960,782
623045 - Postage	\$45,832	\$45,000	\$45,000
623090 - Car Allowance & Carfare	\$918	\$2,500	\$0
623130 - General Contractual Services	(\$352)	\$0	\$0
623000 - Contractual Services	\$46,398	\$47,500	\$45,000
Total	\$795,453	\$986,810	\$1,005,782

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	\$73,595	1.0	\$75,047
PROPERTY INSPECTOR.2226	2.0	\$116,408	2.0	\$119,609
PROPERTY SUPERVISOR.2228	1.0	\$83,859	1.0	\$85,592
STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$68,168	1.0	\$72,144
PROJECT MANAGER.4167	3.0	\$215,549	3.0	\$222,412
DIR OF FACILITY MANAGEMENT.4432	1.0	\$127,285	1.0	\$134,709
DEP DIR OF FACILITY MANAGEMENT.4433	1.0	\$127,285	1.0	\$134,709
Total	10.00	\$812,150	10.0	\$844,223

Facilities Management – Specialty Trades – 8485

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$22,231,626	\$25,921,428	\$26,560,626
611010 - Employee Health Care Contribution	\$0	\$0	(\$799,813)
611020 - Overtime	\$39,690	\$0	\$0
612005 - Health Benefits	\$2,439,688	\$3,495,893	\$3,517,803
612006 - Dental Benefits	\$47,484	\$47,859	\$45,604
612007 - Life Insurance	\$65,794	\$30,367	\$30,258
613005 - Medicare Tax	\$313,231	\$0	\$385,129
613007 - Social Security	\$9,174	\$0	\$15,553
610000 - Personnel Services	\$25,146,687	\$29,495,546	\$29,755,161
620010 - Beach/Pool Supplies	\$491,946	\$570,000	\$570,000
620020 - Bldgs/Maint Supplies	\$1,835,787	\$1,800,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$29,608	\$48,000	\$48,000
620040 - Electrical Supplies	\$279,356	\$330,000	\$330,000
620060 - Office Supplies	\$11,533	\$20,000	\$10,000
620065 - Staff Apparel	\$1,311	\$1,875	\$1,000
620075 - General Supplies	\$58,133	\$75,000	\$75,000
620000 - Materials and Supplies	\$2,707,675	\$2,844,875	\$2,834,000
621010 - Small Playground Equipment	\$175,847	\$200,000	\$200,000
621015 - Small General Equipment	\$34,743	\$40,000	\$40,000
621000 - Small Tools and Equipment	\$210,590	\$240,000	\$240,000
623050 - Rental of Equipment	\$40,476	\$100,000	\$100,000
623055 - Repair & Maintenance	\$67,206	\$47,500	\$47,500
623090 - Car Allowance & Carfare	\$18,587	\$30,000	\$30,000
623130 - General Contractual Services	\$1,663,692	\$1,370,000	\$1,370,000
623190 - Reserve for Training	\$1,191	\$0	\$0
626075 - Fleet Expenses	\$5,527,916	\$5,400,000	\$5,100,000
623000 - Contractual Services	\$7,319,067	\$6,947,500	\$6,647,500
Total	\$35,384,019	\$39,527,921	\$39,476,661

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
ADMINISTRATIVE SECRETARY II.1114	2.0	\$101,753	2.0	\$104,099
DIR OF OPERATIONS.1152	1.0	\$130,192	1.0	\$137,786
SPECIAL PROJECT COORDINATOR.1218	1.0	\$90,661	1.0	\$91,919
ASSISTANT STOREKEEPER.2203	1.0	\$51,645	1.0	\$53,065
STORES & MAIL SUPERVISOR.2207	1.0	\$68,325	1.0	\$69,752
SUPPLY TECH, CLASS I.2253	1.0	\$49,197	1.0	\$50,550
AREA MANAGER.3370	1.0	\$84,410	1.0	\$89,333
FACILITIES MANAGER.4161	3.0	\$288,616	3.0	\$270,261
ARCHITECTURAL IRON WORKER (M).4302	4.0	\$416,416	4.0	\$429,562
IRONWORKER FOREMAN (ARCH).4303	1.0	\$109,304	1.0	\$112,590
BUILDING & CONSTRUCTION LABORER.4306	10.0	\$909,376	10.0	\$923,520
BRICKLAYER.4308	2.0	\$195,021	2.0	\$197,850
CARPENTER (M).4310	22.0	\$2,221,648	22.0	\$2,264,434
CARPENTER FOREMAN.4311	3.0	\$318,552	3.0	\$326,102
CEMENT FINISHER (M).4312	1.0	\$94,120	1.0	\$97,760
MOTOR TRUCK DRIVER (M).4314	10.0	\$756,392	10.0	\$819,616
COMPOSITION ROOFER.4316	5.0	\$463,840	5.0	\$472,680
CARPENTER GENERAL FOREMAN.4318	1.0	\$111,384	1.0	\$113,901
FOREMAN OF MOTOR TRUCK DRIVERS.4319	1.0	\$78,125	1.0	\$83,351
ATTENDANT (H).4361	3.9	\$137,665	3.8	\$141,200
ATTENDANT (S).4363	7.9	\$245,933	7.9	\$250,852
HOISTING ENGINEER (M).4373	4.0	\$410,176	4.0	\$418,496
PLUMBER FOREMAN.4383	4.0	\$449,696	4.0	\$458,432
PLUMBER GENERAL FOREMAN.4384	1.0	\$114,608	1.0	\$116,792
TRADES COORDINATOR.4388	1.0	\$115,122	1.0	\$116,809
ELECTRICAL FOREMAN, INSIDE.4403	3.0	\$326,664	3.0	\$330,720
ELECTRICAL FOREMAN, OUTSIDE.4404	2.0	\$242,944	2.0	\$249,184
ELECTRICAL HELPER, OUTSIDE (M).4405	3.0	\$259,896	3.0	\$267,197
ELECTRIC CABLE SPLICER (M).4406	1.0	\$111,072	1.0	\$114,192
ELECTRICIAN, INSIDE (M).4408	20.0	\$2,052,960	20.0	\$2,080,000
ELECTRICIAN, OUTSIDE (M).4409	11.0	\$1,221,792	11.0	\$1,256,112
ELECTRICIAN, INSIDE GENERAL FOREMAN.4412	1.0	\$115,128	1.0	\$116,480
OPERATING ENGINEER (M).4415	43.0	\$4,405,814	43.0	\$4,405,814
ASST CHIEF OPERATING ENGINEER (M).4418	3.0	\$332,093	3.0	\$332,093
CHIEF OPERATING ENGINEER.4420	3.0	\$362,294	3.0	\$362,294
GENERAL FOREMAN OF ELECTRICIANS (OUTSIDE).4421	1.0	\$129,792	1.0	\$132,912
STEAMFITTER (M).4423	9.0	\$928,512	9.0	\$950,040
STEAMFITTER FOREMAN.4424	1.0	\$109,408	1.0	\$111,800
FLOOR CREW WORKER (M).4426	3.0	\$146,978	3.0	\$150,116
GLAZIER (M).4431	1.0	\$93,288	1.0	\$96,408
MACHINIST (M).4442	3.0	\$305,323	3.0	\$310,003
MAINTENANCE SERVICE WORKER.4447	2.0	\$151,632	2.0	\$163,923
PAINTER (M).4449	15.0	\$1,475,760	15.0	\$1,506,960
RIGGER (M).4459	21.0	\$1,420,109	21.0	\$1,607,260
SIGN PAINTER (M).4465	3.0	\$244,858	3.0	\$248,602
INSULATION WORKER (M).4471	2.0	\$210,080	2.0	\$213,200
GENERAL FOREMAN OF GENERAL TRADES.4544	1.0	\$120,744	1.0	\$124,301
GENERAL FOREMAN OF RIGGERS.4545	1.0	\$92,840	1.0	\$101,303
PAINTER GENERAL FOREMAN.4559	1.0	\$125,195	1.0	\$125,590
PAINTER FOREMAN.4561	3.0	\$333,029	3.0	\$339,082
RIGGER FOREMAN.4568	2.0	\$150,311	2.0	\$166,274
MACHINIST FOREMAN.4588	1.0	\$106,974	1.0	\$108,534
PLUMBER (M).4589	22.0	\$2,333,760	22.0	\$2,379,520
Total	274.81	\$25,921,428	274.6	\$26,560,626

Goals

Core Value: Built to Last

- Establish a pilot project to inspect and maintain select roofs at various parks across the city in order to extend the useful life and reduce long-term maintenance and capital costs.

Core Value: Extra Effort

- Work, in conjunction with ComEd, on conducting energy audits and rebates for electrical equipment replacements.
- Collaborate with the Department of Planning and Capital on the remediation effort to improve water infrastructure for outdoor drinking fountains.
- Continue installing LED lighting districtwide with a focus on retrofitting all D Facilities with LED lighting over the next three years.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
# Work orders completed	18,897	17,997	29,299	61%	25,894	26,883
% Complete	90%	85%	95%	89%	98%	99%
# Gallons of regular gas dispensed	220,990	219,606	223,368	98%	221,726	227,814
# Gallons of diesel gas dispensed	145,692	142,139	180,315	79%	162,432	171,291
# Gallons of alternative gas dispensed	18,242	17,797	22,431	79%	20,755	26,852

Accomplishments

Core Value: Built to Last

- Worked on approximately 61 capital projects with in-house Trades.
- Provided training to District Trades staff on the commercial epoxy application for floors which have been installed at several locations.
- Assisted in the development of a plan to improve and remediate water infrastructure for outdoor drinking fountains.
- Continued the soft surface repair program addressing smaller repairs early on to prevent larger restorations from occurring.

Core Value: Extra Effort

- Recovered \$127,151 from ComEd in rebate funds for energy-efficient products installed in District facilities.

Security

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

Park Services – Security – 8370

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$4,009,937	\$4,433,487	\$4,505,501	ADMINISTRATIVE SECRETARY II.1114	1.0	\$63,076	1.0	\$64,358
611010 - Employee Health Care Contribution	\$0	\$0	(\$17,988)	SECURITY GUARD.5201	61.5	\$3,087,611	61.7	\$3,124,198
611020 - Overtime	\$38,926	\$0	\$0	SECURITY COORDINATOR.5205	1.0	\$72,896	1.0	\$74,448
612005 - Health Benefits	\$78,854	\$138,964	\$74,198	SECURITY SUPERVISOR (H).5206	12.5	\$739,177	12.5	\$749,003
612006 - Dental Benefits	\$839	\$815	\$772	DIR OF SECURITY.5215	1.0	\$120,000	1.0	\$125,419
612007 - Life Insurance	\$1,605	\$759	\$599	REGION SECURITY MANAGER.5232	4.0	\$350,728	4.0	\$368,075
613005 - Medicare Tax	\$58,329	\$0	\$65,330					
610000 - Personnel Services	\$4,188,491	\$4,574,026	\$4,628,413	Total	81.07	\$4,433,488	81.1	\$4,505,501
620060 - Office Supplies	\$0	\$570	\$230					
620065 - Staff Apparel	\$3,565	\$6,775	\$3,550					
620000 - Materials and Supplies	\$3,565	\$7,345	\$3,780					
623020 - Professional Services	\$0	\$125	\$0					
623130 - General Contractual Services	\$233,452	\$2,300,000	\$2,280,000					
623000 - Contractual Services	\$233,452	\$2,300,125	\$2,280,000					
Total	\$4,425,508	\$6,881,496	\$6,912,193					

Goals

Core Value: Extra Effort

- Continue to train all security guards in de-escalation techniques.
- Complete the active shooter program by training all CPD employees on how to respond to an active shooter.
- Prevent large gatherings in our Parks by enforcing the recommended six feet social distancing rule.
- Cross train security guards on how to operate the 24-hour desk and train 24-hour desk operators on providing better customer service.
- Minimize property damage in our Parks by redeploying security guards.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
# of Security Checks Total	97,783	95,866	92,250	104%	81,625	91,118

Accomplishments

Core Value: Extra Effort

- Trained all security managers in de-escalation techniques and rendering first aid to employees and patrons.
- Developed and started a training program on how to respond to an active shooter for all CPD employees.
- Updated security alarm systems in designated parks.
- Installed a new camera system at the Security unit's 24-hour desk.

Capital Construction

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

Facilities Management – Capital Construction – 8260

District Administration – Capital Project Administration Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	(\$59,322)	\$1,173,195	\$1,187,142	CAPITAL PROJECTS MANAGER.3139	2.0	\$175,796	2.0	\$184,545
611010 - Employee Health Care Contribution	\$0	\$0	(\$37,044)	ASSISTANT ELECTRICAL DESIGN ENGINEER.4101	1.0	\$98,203	1.0	\$95,027
612005 - Health Benefits	\$0	\$136,394	\$157,343	DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	\$125,208	1.0	\$132,511
612006 - Dental Benefits	\$0	\$1,256	\$1,482	CONSTRUCTION INSPECTOR I.4128	1.0	\$76,208	1.0	\$73,989
612007 - Life Insurance	\$0	\$1,500	\$1,579	CONSTRUCTION INSPECTOR II.4129	1.0	\$91,745	1.0	\$93,022
613005 - Medicare Tax	(\$816)	\$0	\$17,214	ASSISTANT CIVIL DESIGN ENGINEER.4153	1.0	\$98,203	1.0	\$99,593
610000 - Personnel Services	(\$60,138)	\$1,312,346	\$1,327,716	SENIOR PROJECT MANAGER.4162	1.0	\$89,230	1.0	\$94,434
620060 - Office Supplies	\$0	\$5,390	\$3,390	PROJECT MANAGER.4167	3.0	\$246,588	3.0	\$239,323
620000 - Materials and Supplies	\$0	\$5,390	\$3,390	ARCHITECTURAL DESIGNER.4173	1.0	\$91,745	1.0	\$93,022
621005 - Small Electronic Equipment	\$0	\$0	\$5,000	ASSISTANT ARCHITECT.4176	1.0	\$80,269	1.0	\$81,675
621000 - Small Tools and Equipment	\$0	\$0	\$5,000					
623035 - Dues And Memberships	\$0	\$416	\$416					
623090 - Car Allowance & Carfare	\$0	\$16,000	\$9,000					
623190 - Reserve for Training	\$0	\$2,985	\$2,000					
623000 - Contractual Services	\$0	\$19,402	\$11,417					
Total	(\$60,138)	\$1,337,138	\$1,347,523		13.00	\$1,173,195	13.0	\$1,187,142

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

Goals

Core Value: Built to Last

- Complete construction of major building improvement projects at Sherman, Hamilton and McGuane Park.
- Bid, award and start construction of major building improvement projects at Paul Revere and Seward Park.
- Complete and open several new buildings including Indoor Track and Field Facility at Gately Park, Fieldhouse/Community Center at Addams Park, Environmental Center at Big Marsh Park and Beachhouse/Concession building at South Shore Cultural Center.
- Develop new artificial turf fields at Chase Park and Douglass Park.

Performance Data

Accomplishments

Core Value: Built to Last

- Completed 9 "Saving America's Treasures" building improvement projects at Douglass, Columbus, Lincoln Park Cultural Center, LaFollette, Austin Town Hall, Robichaux, Harrison, South Shore Cultural Center, and Palmer Park.
- Constructed and opened three new dog-friendly areas on formerly vacant city parcels at Park 590, Park 591 and Park 592.
- Developed three new artificial turf field projects at Park 588 - Reed Dunning, Dunbar, and Ogden Park, as well as a turf replacement at Kosciuszko Park.
- Developed and opened two new fieldhouse buildings at Maplewood and Williams Park.
- Completed and opened two new playgrounds at Walsh Park Signature Playground and Lincoln Park Sunshine Nature Playscape.
- Additional capital projects completed include over 17 pool improvement projects, new spray pool at Gompers Park, new windows at Ridge Park, three roof replacements at Amundsen, Brands and Northerly Island Park plus over 100 other various ballfield, courts, paving, mechanical and utility infrastructure improvements districtwide.

Planning and Development

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

Facilities Management – Planning and Development – 8270

District Administration – Capital Project Administration Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	(\$61,880)	\$1,210,377	\$1,278,030	SPECIAL PROJECT ASSISTANT (H).1264	2.5	\$83,613	1.3	\$41,805
611010 - Employee Health Care Contribution	\$0	\$0	(\$34,784)	DEP DIR OF PLANNING & DEVELOPMENT.1458	1.0	\$125,208	1.0	\$132,511
612005 - Health Benefits	\$0	\$143,897	\$161,865	DIR OF PLANNING & DEVELOPMENT.1459	1.0	\$130,290	1.0	\$136,821
612006 - Dental Benefits	\$0	\$1,627	\$1,871	SPECIAL PROJECT MANAGER.2169	1.0	\$61,226	1.0	\$65,000
612007 - Life Insurance	\$0	\$1,501	\$1,544	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$50,222	1.0	\$53,300
613005 - Medicare Tax	(\$856)	\$0	\$18,531	PROJECT COORDINATOR.3557	2.0	\$106,206	2.0	\$92,794
610000 - Personnel Services	(\$62,736)	\$1,357,402	\$1,427,057	ENVIRONMENTAL TECHNICIAN.4142	0.0	\$0	1.0	\$67,037
620060 - Office Supplies	\$0	\$3,920	\$2,500	SENIOR PROJECT MANAGER.4162	1.0	\$82,461	1.0	\$86,600
620075 - General Supplies	\$0	\$4,370	\$4,000	PROJECT MANAGER.4167	3.0	\$230,873	3.0	\$249,220
620000 - Materials and Supplies	\$0	\$8,290	\$6,500	ARCHITECT.4172	1.0	\$105,070	1.0	\$106,580
623020 - Professional Services	\$0	\$1,662	\$1,000	SENIOR ARCHITECTURAL TECHNICIAN.4193	1.0	\$62,840	1.0	\$63,941
623090 - Car Allowance & Carfare	\$0	\$3,430	\$1,000	LAKEFRONT PLANNING COORDINATOR.4537	2.0	\$172,368	2.0	\$182,422
623130 - General Contractual Services	\$0	\$9,635	\$6,835					
623190 - Reserve for Training	\$0	\$6,000	\$1,000					
623000 - Contractual Services	\$0	\$20,727	\$9,835					
Total	(\$62,736)	\$1,386,419	\$1,443,392	Total	16.52	\$1,210,377	16.3	\$1,278,030

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

Goals

Core Value: Built to Last

- Complete designs for Park No. 596 including park development, new fieldhouse and administrative offices as well as fieldhouse rehabs for Clarendon Park, Ridge Park, Gompers Park, Pulaski Park, and Leone Beach Park.
- Complete framework plans for 31st Street Beach, Addams Memorial Park, Ehler, Nichols, Touhy-Herbert Park, Trebes, and South Lakeview Park.
- Complete Lakefront Strategic Action Plan.
- Complete districtwide ADA improvements for DOJ for elections, approximately 140 parks.
- Complete districtwide paving for over 20 parks.
- Continue the annual Playground Restoration program and expand to spray features.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
# Access Permits Issued	67	53	90	59%	68	79

Accomplishments

Core Value: Built to Last

- Completed a fieldhouse study to use as a tool for supporting the accommodation of new and additional program needs by rehabbing and upgrading existing fieldhouses as well as utilizing joint fieldhouse opportunities. The study incorporates current five-year population estimates, profiles, and mapping for each of Chicago’s community areas. The maps not only show parks but schools and libraries, for purposes of future programming opportunities.
- The update of the 2016 Land Acquisition Plan moved the District closer to achieving the open space goal of all Chicago residents to be within a 10 minute/half-mile walk of an open space and acquiring parkland based upon the District’s per capita methodology.
- Completed rehab design of five field houses and feasibility study for one fieldhouse.
- Completed the design of five dog-friendly areas.
- Completed framework plans for Avondale Park, Bosley Park, Saugansh Park, and Trail and Park 598.
- Completed design for six court conversions.

Natural Resources

The Department of Cultural and Natural Resources (DCNR) is responsible for maintaining and managing the District's 8,818 acres of land, including two world-class conservatories, 25 acres of floral gardens citywide, 1,000 turf-based athletic fields, 60 artificial turf fields, more than 500 soft-surfaced playgrounds, an urban forest of 200,000 trees, 24 public beaches, 1,850 acres classified as natural areas, and 25 lagoons and natural water features. DCNR administers and manages the District's contracts for trash removal and recycling, the holiday tree recycling program, and enhanced landscape maintenance for Grant Park, Museum Campus, the Osaka Garden in Jackson Park, the 606 Multi-Use Trail and 56 Floral Gardens in 27 parks. DCNR also manages the Art in the Parks program, and water quality programs at all 25 public beaches. DCNR's Environmental Conservation and Engagement unit manages the District's natural areas and nature programs, including three nature centers, camping, fishing, gardening, paddling, archery, Nature Play program and nature-focused field trips for parks all across Chicago.

Natural Resources – 8450

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,182,834	\$1,265,684	\$1,297,528	ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,389	1.0	\$61,597
611010 - Employee Health Care Contribution	\$0	\$0	(\$39,797)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$56,626	0.0	\$0
612005 - Health Benefits	\$148,947	\$221,012	\$179,642	SPECIAL PROJECT ASSISTANT (H).1264	0.5	\$19,770	0.5	\$17,794
612006 - Dental Benefits	\$3,200	\$3,361	\$2,686	DIR OF LAKEFRONT OPERATIONS.3142	1.0	\$100,384	1.0	\$106,239
612007 - Life Insurance	\$4,091	\$1,906	\$1,671	AREA MANAGER.3370	1.0	\$79,351	0.0	\$0
613005 - Medicare Tax	\$16,444	\$0	\$18,814	FACILITIES MANAGER.4161	1.0	\$108,655	0.0	\$0
613007 - Social Security	\$0	\$0	\$3,655	PROJECT MANAGER.4167	3.0	\$210,390	4.0	\$294,228
610000 - Personnel Services	\$1,355,516	\$1,491,962	\$1,464,199	OPERATIONS SUPPORT MANAGER.4175	1.0	\$69,891	1.0	\$73,968
620015 - Books, Periodicals	\$58	\$0	\$0	GENERAL FOREMAN OF FLORICULTURE.4220	1.0	\$91,142	1.0	\$93,135
620035 - Landscape Supplies	\$1,069,755	\$1,132,500	\$863,500	ASSISTANT DIR OF LANDSCAPE.4238	1.0	\$93,553	2.0	\$192,491
620060 - Office Supplies	\$31,251	\$12,000	\$12,000	NATURAL AREAS WORKER (S).4268	0.0	\$0	0.8	\$33,976
620065 - Staff Apparel	\$149,950	\$145,000	\$145,000	NATURAL AREAS TECHNICIAN (S).4269	0.0	\$0	0.4	\$24,971
620075 - General Supplies	\$9,258	\$10,000	\$9,000	DISTRICT FORESTER.4282	1.0	\$65,641	1.0	\$69,469
620000 - Materials and Supplies	\$1,260,273	\$1,299,500	\$1,029,500	DEP DIR OF NATURAL RESOURCES.4435	1.0	\$105,171	1.0	\$114,992
621020 - Small Tools	\$169,677	\$238,000	\$214,000	DIR OF NATURAL RESOURCES.4436	1.0	\$134,334	1.0	\$142,169
621000 - Small Tools and Equipment	\$169,677	\$238,000	\$214,000	NATURAL AREA MANAGER.4441	1.0	\$70,386	1.0	\$72,500
623030 - Disposal Of Waste	\$2,404,060	\$3,206,991	\$3,206,991					
623035 - Dues And Memberships	\$986	\$3,250	\$1,625					
623050 - Rental of Equipment	\$377,352	\$533,928	\$533,928					
623090 - Car Allowance & Carfare	\$12,984	\$9,050	\$9,050					
623130 - General Contractual Services	\$1,693,749	\$1,866,985	\$1,806,985					
623190 - Reserve for Training	\$8,286	\$15,000	\$13,500					
623195 - Travel Expenses	\$256	\$1,400	\$0					
626025 - Landscape Services	\$6,106,650	\$6,452,950	\$5,632,006					
623000 - Contractual Services	\$10,604,321	\$12,089,554	\$11,204,085					
624005 - Special Program Expense	\$310,591	\$300,000	\$300,000					
624000 - Program Expense	\$310,591	\$300,000	\$300,000					
Total	\$13,700,379	\$15,419,017	\$14,211,784	Total	15.50	\$1,265,684	15.7	\$1,297,528

Natural Resources – Districtwide – 8455

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$19,031,020	\$20,486,983	\$20,532,525	ADMINISTRATIVE SECRETARY I.1113	1.0	\$45,451	1.0	\$46,701
611010 - Employee Health Care Contribution	\$0	\$0	(\$425,086)	ADMINISTRATIVE SECRETARY II.1114	1.0	\$50,657	1.0	\$52,050
611020 - Overtime	\$222,047	\$0	\$0	INTERN (H).2601	0.3	\$7,153	0.3	\$7,153
612005 - Health Benefits	\$1,978,469	\$2,983,117	\$2,882,995	FLORICULTURIST APPRENTICE (M).4203	1.0	\$54,505	1.0	\$55,490
612006 - Dental Benefits	\$59,369	\$59,052	\$53,361	FLORICULTURIST, CLASS I (M).4205	2.0	\$151,671	2.0	\$126,183
612007 - Life Insurance	\$67,926	\$31,376	\$29,070	FLORICULTURIST FOREMAN.4206	1.0	\$78,750	1.0	\$80,402
613005 - Medicare Tax	\$263,469	\$0	\$297,721	JUNIOR TREE SURGEON (M).4209	18.0	\$1,170,423	18.0	\$1,201,305
613007 - Social Security	\$379,373	\$0	\$383,715	GARDENER.4211	9.0	\$611,393	9.0	\$623,582
610000 - Personnel Services	\$22,001,673	\$23,560,529	\$23,754,301	LANDSCAPE CONSTRUCTION FOREMAN.4213	3.0	\$244,275	3.0	\$249,966
623090 - Car Allowance & Carfare	\$953	\$0	\$0	FLORICULTURAL WORKER (H).4266	9.0	\$359,963	8.9	\$373,683
623000 - Contractual Services	\$953	\$0	\$0	NATURAL AREAS WORKER (S).4268	10.1	\$410,765	10.1	\$422,061
Total	\$22,002,626	\$23,560,529	\$23,754,301	NATURAL AREAS TECHNICIAN (S).4269	1.9	\$118,961	1.9	\$122,192
				NATURAL AREAS TECHNICIAN (M).4272	5.0	\$309,264	5.0	\$317,769
				NATURAL AREAS WORKER (M).4275	7.0	\$284,688	7.0	\$292,517
				MOTOR TRUCK DRIVER (S) (H).4313	7.9	\$597,733	7.9	\$646,185
				MOTOR TRUCK DRIVER (M).4314	13.0	\$985,608	13.0	\$1,065,501
				JUNIOR LABORER (S).4365	84.0	\$2,250,486	81.1	\$2,177,406
				LABORER (S).4366	62.8	\$2,646,649	61.9	\$2,699,583
				LABORER (MAINTENANCE).4367	161.0	\$7,606,808	161.0	\$7,440,903
				LABOR FOREMAN.4369	24.0	\$1,505,101	24.0	\$1,536,065
				FORESTRY WORKER (S).4370	2.3	\$98,152	1.8	\$81,470
				MAINTENANCE FOREMAN.4378	4.0	\$283,314	4.0	\$287,065
				PARK OPERATIONS SUPERVISOR.4393	4.0	\$453,372	4.0	\$459,994
				DEP DIR OF NATURAL RESOURCES.4435	1.0	\$91,857	1.0	\$94,800
				NATURAL AREA MANAGER.4441	1.0	\$69,986	1.0	\$72,500
				Total	434.16	\$20,486,984	429.9	\$20,532,524

Natural Resources – Districtwide - 8455
Districtwide – Capital Project Administration Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	(\$3,450)	\$64,968	\$66,755
613005 - Medicare Tax	(\$50)	\$0	\$968
610000 - Personnel Services	(\$3,500)	\$64,968	\$67,723
Total	(\$3,500)	\$64,968	\$67,723

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
JUNIOR TREE SURGEON (M).4209	1.0	\$64,968	1.0	\$66,755
Total	1.00	\$64,968	1.0	\$66,755

Natural Resources – Conservatories - 8480
Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$2,092,914	\$2,465,213	\$2,454,658
611010 - Employee Health Care Contribution	\$0	\$0	(\$67,419)
611020 - Overtime	\$142	\$0	\$0
612005 - Health Benefits	\$294,224	\$363,000	\$370,446
612006 - Dental Benefits	\$5,732	\$5,501	\$5,460
612007 - Life Insurance	\$8,727	\$3,876	\$3,870
613005 - Medicare Tax	\$28,953	\$0	\$35,593
613007 - Social Security	\$5,927	\$0	\$0
610000 - Personnel Services	\$2,436,618	\$2,837,591	\$2,802,608
620015 - Books, Periodicals	\$24	\$25	\$27
620035 - Landscape Supplies	\$109,367	\$116,000	\$115,900
620060 - Office Supplies	\$2,105	\$1,300	\$1,500
620065 - Staff Apparel	\$1,207	\$1,300	\$1,300
620075 - General Supplies	\$16,234	\$17,400	\$17,300
620000 - Materials and Supplies	\$128,938	\$136,025	\$136,027
623035 - Dues And Memberships	\$1,839	\$2,100	\$2,175
623050 - Rental of Equipment	\$6,500	\$6,800	\$6,800
623105 - Program and Event Advertisement	\$126	\$500	\$500
623130 - General Contractual Services	\$5,290	\$3,300	\$3,300
623180 - Garfield Park Conservatory Alliance	\$448,133	\$452,103	\$432,103
623190 - Reserve for Training	\$450	\$2,500	\$2,350
623000 - Contractual Services	\$462,338	\$467,303	\$447,228
624005 - Special Program Expense	\$2,851	\$4,500	\$4,500
624000 - Program Expense	\$2,851	\$4,500	\$4,500

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
MARKETING SPECIALIST.1209	1.0	\$78,328	1.0	\$82,897
INTERN (H) .2601	0.4	\$12,159	0.4	\$12,159
IPM SPECIALIST.4202	1.0	\$59,946	1.0	\$61,080
FLORICULTURIST APPRENTICE (M).4203	4.0	\$216,020	4.0	\$220,475
FLORICULTURIST, CLASS 2 (M).4204	18.0	\$1,072,523	18.0	\$1,099,449
FLORICULTURIST, CLASS 1 (M).4205	4.0	\$246,611	4.0	\$252,365
FLORICULTURIST FOREMAN.4206	4.0	\$313,999	4.0	\$321,606
HORTICULTURIST.4215	1.0	\$81,594	0.0	\$0
DIR OF CONSERVATORIES.4221	1.0	\$103,807	1.0	\$108,176
DEP DIR OF CONSERVATORIES.4223	1.0	\$91,103	1.0	\$94,800
DEP DIR OF HORTICULTURE.4226	1.0	\$86,196	1.0	\$94,800
FLORICULTURAL WORKER (H).4266	2.6	\$102,927	2.6	\$106,850
Total	38.99	\$2,465,213	38.0	\$2,454,658

Goals

Core Value: Best Deal in Town

- Continue to provide consistent high quality maintenance of Chicago's parks, gardens, natural areas and urban forest.
- Continue to seek grant funding to expand the work of the department.

Core Value: Built to Last

- In partnership with the Garfield Park Conservatory Alliance, install an orchard of 24 rescued dwarf apple trees in the Demonstration Garden at Garfield Park Conservatory.

Core Value: Extra Effort

- Work internally and with partners to align tree planting, gardening and natural areas programs with efforts to address historic inequities and social vulnerability in Chicago neighborhoods.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Tree Planting & Forestry						
# Trees Planted	2,500	2,285	3,500	65%	3,851	3,595
# Trees Pruned	13,500	8,273	13,541	61%	N/A	15,347
# Trees Removed	1,500	1,500	2,500	60%	N/A	3,860
# DBH Removals		24,140	30,488	79%	N/A	30,329
# Stumps Removed	1,000	531	2,000	27%	N/A	2,258
Nature Areas						
# Acres added to Nature Areas	96	74	165	45%	40	59.4
# New Nature Areas Developed	5	4	6	67%	4	2
# Nature Areas Volunteers	5,000	3,182	5,671	56%	6,849	8,629

# Hours Worked by Nature Areas Volunteers	15,000	1,414	15,418	9%	17,859	21,439
<i>Landscape Operations</i>						
# Acres Cleaned	1,207,800	N/A	1,207,800	0%	N/A	1,296,473
# Acres Mowed/Trimmed	123,085	N/A	123,085	0%	N/A	129,228
<i>Waste Management</i>						
Herbaceous Waste Recycled (cubic yards)	1,900	1,290	1,900	68%	1,980	2,010
# Recycling Tonnage (in-house/ Lakefront)	800	234.46	765	31%	525	895
# Recycling Tonnage (contract)	1,000	681	1,000	68%	960	740
# Reg Waste Tonnage (in-house/ Lakefront)	1,600	849	1,651	51%	1,559	1,721
# Reg Waste Tonnage (contract)	6,500	3,850	6,521	59%	5,879	6,272
Total Waste Tonnage (Reg and Recycling)	11,800	6,904	10,614	65%	10,903	9,628
% of Total Waste Recycled	31.36%	31.94%	30.96%	103%	31.78%	17.00%
<i>Green Initiatives</i>						
# KwH Used	120,000,000	117,132,870	120,000,000	98%	125,033,032	127,654,332
# Therms used	7,000,000	6,574,688	7,500,000	88%	7,928,019	7,833,262
# Hours of IGO/Zip Car Vehicle Usage**	500	280	1,000	28%	970	1,553

Accomplishments

Core Value: Best Deal in Town

- Worked with contractors, staff and partners to reduce expenses and prioritize the continuation of crucial maintenance and services.

Core Value: Built to Last

- Built new assets for Chicagoans to explore nature in Chicago including a mile-plus long trail at Marian Byrnes Park, new bike trails at Big Marsh and improved habitat and pathways along the north branch of the Chicago River.

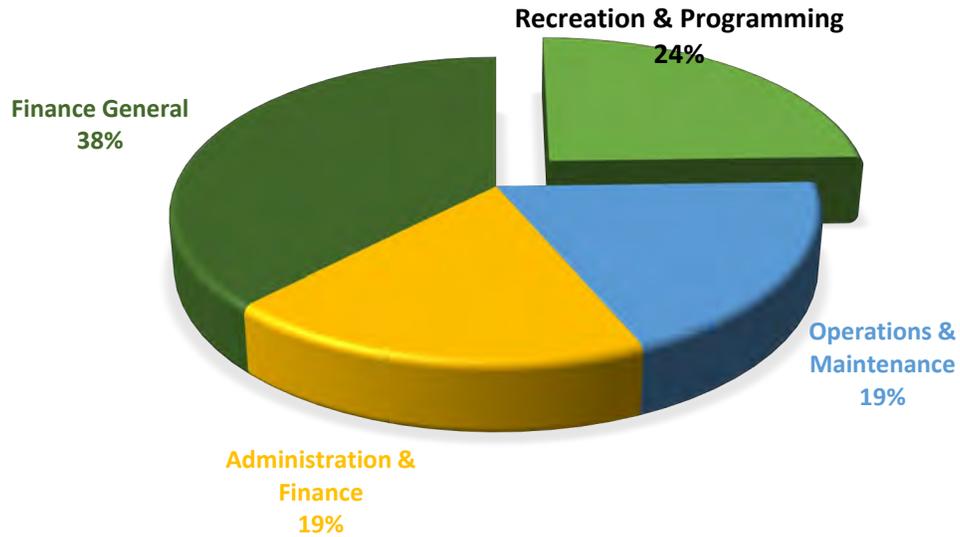
Core Value: Extra Effort

- Maintained all parks continually with no break in service through the entire COVID-19 Stay-At-Home order by providing crucial outdoor space for the public to enjoy safely.
- Repurposed CPD's biodiesel program to produce hand sanitizer for CPD staff.

Recreation & Programming

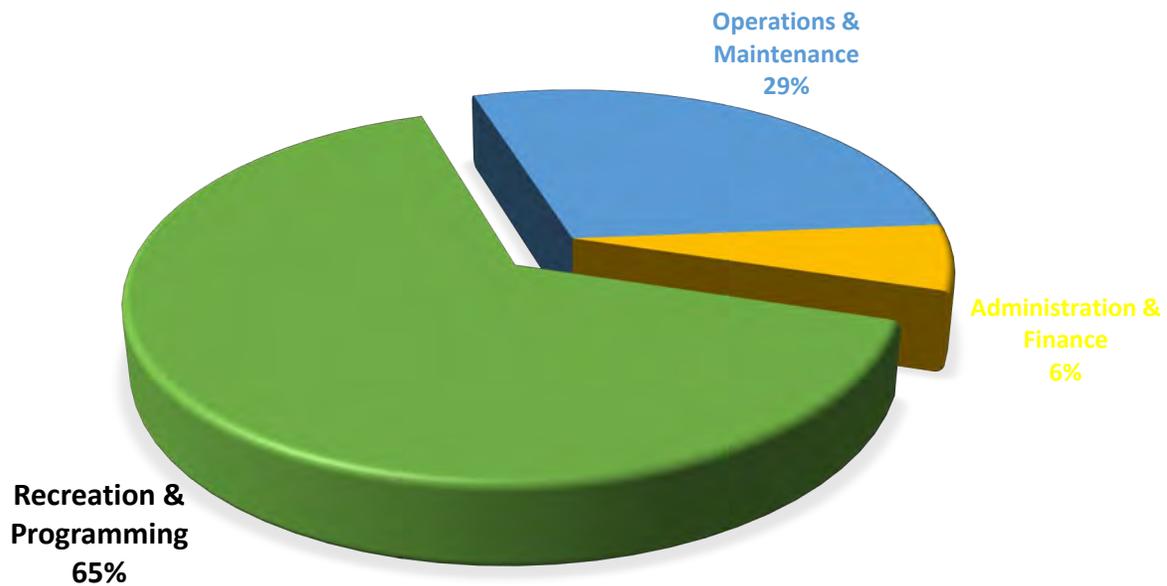
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Community Sports, Gymnastics, Sailing, Special Olympics, Special Recreation, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

2021 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.

2021 Operating Budget - FTEs by Function



Community Recreation - Administration

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

Community Recreation – Administration – 8350

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$491,783	\$633,105	\$650,844	DEP CHIEF PROGRAMMING OFFICER.1230	1.0	\$130,063	1.0	\$137,649
611010 - Employee Health Care Contribution	\$0	\$0	(\$20,713)	CHIEF PROGRAMMING OFFICER.1242	1.0	\$183,950	1.0	\$195,000
611020 - Overtime	\$227	\$0	\$0	ASSISTANT DIR OF RECREATION.1247	1.0	\$96,900	1.0	\$102,552
612005 - Health Benefits	\$55,958	\$104,928	\$105,257	PROGRAM COORDINATOR, CL III.3109	1.0	\$65,527	1.0	\$66,877
612006 - Dental Benefits	\$2,196	\$2,326	\$2,165	SENIOR PROJECT MANAGER.4162	1.0	\$93,840	1.0	\$99,313
612007 - Life Insurance	\$1,721	\$1,048	\$980	PROJECT MANAGER.4167	1.0	\$77,633	1.0	\$79,768
613005 - Medicare Tax	\$6,680	\$0	\$9,437					
613007 - Social Security	\$206	\$0	\$0					
610000 - Personnel Services	\$558,772	\$741,408	\$747,970					
620015 - Books, Periodicals	\$308	\$0	\$0					
620060 - Office Supplies	\$0	\$600	\$0					
620075 - General Supplies	\$1,882	\$2,000	\$2,000					
620000 - Materials and Supplies	\$2,191	\$2,600	\$2,000					
623020 - Professional Services	\$0	\$20,000	\$5,000					
623035 - Dues And Memberships	\$89	\$550	\$500					
623090 - Car Allowance & Carfare	\$49	\$100	\$0					
623105 - Program and Event Advertisement	\$2,976	\$4,100	\$4,000					
623130 - General Contractual Services	\$305,824	\$299,500	\$285,000					
623190 - Reserve for Training	\$110	\$670	\$0					
623195 - Travel Expenses	\$0	\$1,000	\$0					
623000 - Contractual Services	\$309,048	\$325,920	\$294,500					
Total	\$870,010	\$1,069,928	\$1,044,470		6.00	\$647,913	6.0	\$681,158

Goals

Core Value: Children First

- Provide recreation opportunities for youth and teens, specifically during “Out of School Time” including after-school, Saturdays, non-school days, and summer.

Core Value: Best Deal in Town

- Create and promote low cost instructional sports leagues in all communities, removing barriers to participation, emphasizing participation, youth development, health and wellness.

Core Value: Built to Last

- Promote and support personal and professional development, with an emphasis on mental health and continued conferences and trainings for Community Recreation staff.

Core Value: Extra Effort

- Create opportunities for input from existing park users and non-park users to guide in programming decisions.

Accomplishments

Core Value: Children First

- Created an in-person and virtual Social Distancing Ambassador Intern program to provide 650 youth summer jobs in response to COVID-19.
- Prepared facilities in compliance with COVID-19 safety guidelines and delivered in-person programs at over 150 parks this summer.
- Launched the Rollin’ Rec “On The Block” initiative in partnership with the City of Chicago Mayor's Office and Chicago Police Department to provide recreation on city blocks.

Core Value: Best Deal in Town

- Partnered with My Block, My Hood, My City to pack and distribute 10,000 “Play Packs” with recreation toys for kids to use at home.

Core Value: Extra Effort

- Partnered with Nike to deliver three separate trainings for staff to support efforts to increase girls access to sports in our parks.
- Successfully prepared staff with five COVID- 19 related trainings to assist in returning back to work.

Community Recreation - Aquatics

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

The Aquatics Department is comprised of 1,078 personnel and is responsible for overseeing 50 outdoor seasonal swimming pools, 26 miles of lakefront, including 20 beaches and 4 mobile-response boats, 28 indoor pools, 13 Chicago Public Schools pools and two administrative offices. In partnership with After School Matters, the department also offers lifeguard training in 14 facilities. In addition to facility management and lifeguard services on the lakefront, the department also provides safety and logistical support for numerous special events, including the Chicago Air and Water Show and Chicago Triathlon. With the goal of teaching every child water safety skills before the fourth grade, the department also partners with USA Swimming and the Make-a-Splash Foundation in efforts to increase program opportunities.

Community Recreation - Aquatics – 8430

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$222,712	\$180,332	\$185,202
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,478)
612005 - Health Benefits	\$40,138	\$45,259	\$43,212
612006 - Dental Benefits	\$600	\$378	\$359
612007 - Life Insurance	\$835	\$271	\$254
613005 - Medicare Tax	\$2,659	\$0	\$2,685
610000 - Personnel Services	\$266,943	\$226,240	\$225,234
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$5,500
620045 - Recreation Supplies	\$38,887	\$32,140	\$15,000
620060 - Office Supplies	\$2,720	\$3,300	\$3,300
620065 - Staff Apparel	\$49,574	\$61,500	\$25,000
620075 - General Supplies	\$65,302	\$47,700	\$48,920
620000 - Materials and Supplies	\$156,484	\$144,640	\$97,720
621005 - Small Electronic Equipment	\$0	\$0	\$7,000
621000 - Small Tools and Equipment	\$0	\$0	\$7,000
623090 - Car Allowance & Carfare	\$502	\$4,270	\$0
623093 - Transportation Services	\$0	\$1,500	\$0
623130 - General Contractual Services	\$13,667	\$19,000	\$10,000
623190 - Reserve for Training	\$10,456	\$12,150	\$0
623195 - Travel Expenses	\$25,405	\$14,975	\$0
623000 - Contractual Services	\$50,031	\$51,895	\$10,000
624010 - Recognition and Awards	\$169	\$0	\$0
624015 - Tournament Expense	\$13,474	\$15,000	\$0
624000 - Program Expense	\$13,643	\$15,000	\$0
Total	\$487,101	\$437,775	\$339,954

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
ADMINISTRATIVE SECRETARY I.1113	2.0	\$91,342	2.0	\$93,402
MANAGER OF BEACHES & POOLS.3159	1.0	\$88,989	1.0	\$91,800
Total	3.00	\$180,332	3.0	\$185,202

Community Recreation – Aquatics – Districtwide – 8435

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$3,885,302	\$5,307,527	\$5,033,301
611010 - Employee Health Care Contribution	\$0	\$0	(\$26,103)
611020 - Overtime	\$80,878	\$0	\$0
612005 - Health Benefits	\$99,527	\$160,505	\$151,731
612006 - Dental Benefits	\$1,570	\$1,953	\$1,392
612007 - Life Insurance	\$2,461	\$1,157	\$1,107
613005 - Medicare Tax	\$55,563	\$0	\$72,982
613007 - Social Security	\$96,388	\$0	\$133,541
610000 - Personnel Services	\$4,221,688	\$5,471,142	\$5,367,950
623090 - Car Allowance & Carfare	\$1,780	\$0	\$4,000
623000 - Contractual Services	\$1,780	\$0	\$4,000
Total	\$4,223,468	\$5,471,142	\$5,371,950

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
PROGRAM SPECIALIST.1290	1.0	\$58,808	1.0	\$60,426
SPECIAL PROJECT MANAGER.2169	1.0	\$71,812	1.0	\$71,812
ASSISTANT MGR OF BEACHES & POOLS.3160	3.0	\$215,436	3.0	\$229,500
LIFE GUARD (H).3201	39.1	\$1,288,367	33.7	\$1,131,069
LIFE GUARD CAPTAIN (H).3204	1.4	\$54,168	1.4	\$54,168
NATATORIUM INSTRUCTOR (H).3206	16.4	\$699,552	15.5	\$687,350
LIFE GUARD (S).3207	55.1	\$1,751,069	49.7	\$1,607,479
SENIOR LIFE GUARD (S).3209	15.3	\$535,689	15.2	\$546,402
AQUATIC TRAINING SPECIALIST.3213	4.0	\$253,870	4.0	\$259,255
AQUATIC COACH .3307	9.3	\$378,756	9.3	\$385,840
Total	145.58	\$5,307,527	133.7	\$5,033,301

Goals

Core Value: Children First

- Increase participation in Youth Open Water Swim Series events.

Core Value: Built to Last

- Increase the number of staff members certified as Lifeguarding and Water Safety Instructors.
- Increase the number of community Water Safety events at beaches and beach-adjacent parks.

Core Value: Extra Effort

- Expand Saturday Swim Club Practices to three sites.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Aquatics	28,240	16,588	64,991	26%	64,343	64,435
By Program						
Learn to Swim	9,171	4,515	21,071	21%	20,791	21,031
All Aquatic Exercise	10,879	6,435	25,246	25%	24,789	24,612
Team Sports	3,244	2,005	6,975	29%	7,257	7,256
All Tiny Tot Swim	3,827	2,120	8,052	26%	7,917	7,959

Accomplishments*Core Value: Children First*

- Despite pool closures, offered over 400 instructional programs in the Fall of 2020 in compliance with COVID-19 safety guidelines.
- Selected as a “Make-a-Splash Local Hero” by USA Swimming for the department’s efforts to provide water safety education in virtual and classroom formats.
- Successfully maintained beach closures throughout the summer in compliance with Mayor Lightfoot’s Executive Order to slow the spread of COVID-19.

Core Value: Built to Last

- Trained staff and developed institutional capacity for Summer Food programming at all Jr. Guard sites.

Core Value: Extra Effort

- CPD Swim Club achieved a third place finish at the Illinois Swimming Regional Competition, the best performance by the team since the department first partnered with USA Swimming.
- Increased the number of staff with USA Swimming Coach certification from 30 to 55.

Community Recreation - Athletics

The Community Recreation – Athletics Department is responsible for providing both traditional and non-traditional sports, and wellness activities to youth, teens and adults throughout the City of Chicago. The department works with outside partners, including city agencies and professional local sports teams, to bring financial and in-kind resources to the District. Some of the programs that fall under the management of the department include Junior Bears Football, Inner City Flag Football, Inner City Youth Baseball, Girls Fast Pitch Softball, Inner City Hoops, Windy City Hoops, Chicago White Sox Returning Baseball to Inner Cities (RBI), Boxing and Soccer for Success. The Athletics Department also operates community runs ('Go-Run initiative), skate/bike clinics ('Go-Grind), and recreational events ('Go Series) in different parks throughout the city. Recently, in efforts to provide safe social distancing activities to the youth, the department became responsible for piloting and implementing two innovative mobile gaming programs, E-gaming and E-Sports. Having thorough knowledge of the rules and regulations of the sports offered by CPD, the Athletics Department is also responsible for providing technical support to region staff, organizing citywide sports competitions and events, while also developing and implementing creative and innovative programming that addresses community needs throughout the City of Chicago.

Community Recreation - Athletics – 8410

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$848,956	\$1,037,122	\$1,009,473	INTERN (H) .2601	0.3	\$9,735	0.0	\$0
611010 - Employee Health Care Contribution	\$0	\$0	(\$18,935)	PROGRAM COORDINATOR, CL III.3109	1.0	\$65,644	1.0	\$66,877
611020 - Overtime	\$786	\$0	\$0	HEALTH & PHYSICAL ACTIVITIES MANAGER.3211	1.0	\$85,986	1.0	\$91,800
612005 - Health Benefits	\$95,697	\$125,304	\$117,713	RECREATION LEADER.3301	2.3	\$71,604	0.5	\$16,230
612006 - Dental Benefits	\$1,750	\$1,809	\$1,839	ACTIVITIES INSTRUCTOR (H).3318	7.6	\$320,396	7.5	\$332,834
612007 - Life Insurance	\$2,134	\$1,021	\$962	ACTIVITIES INSTRUCTOR III.3347	2.1	\$104,033	2.0	\$106,070
613005 - Medicare Tax	\$12,157	\$0	\$14,637	PROGRAM & EVENT COORDINATOR.3525	4.0	\$251,425	4.0	\$265,600
613007 - Social Security	\$6,086	\$0	\$6,576	SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$128,298	2.0	\$130,062
610000 - Personnel Services	\$967,567	\$1,165,256	\$1,132,267					
620045 - Recreation Supplies	\$62,083	\$75,000	\$45,000					
620060 - Office Supplies	\$1,583	\$1,500	\$500					
620065 - Staff Apparel	\$1,370	\$2,000	\$1,000					
620075 - General Supplies	\$14,130	\$15,000	\$15,000					
620095 - Program Apparel	\$36,804	\$29,000	\$14,500					
620000 - Materials and Supplies	\$115,970	\$122,500	\$76,000					
623035 - Dues And Memberships	\$615	\$105	\$0					
623090 - Car Allowance & Carfare	\$619	\$1,000	\$0					
623093 - Transportation Services	\$147,084	\$143,000	\$82,000					
623130 - General Contractual Services	\$47,510	\$55,000	\$70,000					
623190 - Reserve for Training	\$1,016	\$2,500	\$0					
623195 - Travel Expenses	\$6,862	\$500	\$0					
623000 - Contractual Services	\$203,706	\$202,105	\$152,000					
624005 - Special Program Expense	\$882	\$0	\$0					
624010 - Recognition and Awards	\$9,394	\$10,000	\$5,000					
624000 - Program Expense	\$10,275	\$10,000	\$5,000					
Total	\$1,297,517	\$1,499,861	\$1,365,267	Total	20.29	\$1,037,122	18.0	\$1,009,473

Community Recreation - Athletics – 8410

District Administration – Operating Grants Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$25,402	\$77,821	\$66,637	RECREATION LEADER.3301	0.8	\$23,866	0.3	\$10,964
611020 - Overtime	\$112	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$31,996	0.8	\$33,275
613005 - Medicare Tax	\$287	\$0	\$966	ACTIVITIES INSTRUCTOR III.3347	0.4	\$21,959	0.4	\$22,398
613007 - Social Security	\$958	\$0	\$1,389					
610000 - Personnel Services	\$26,760	\$77,821	\$68,992					
620045 - Recreation Supplies	\$233,233	\$0	\$0					
620065 - Staff Apparel	\$0	\$24,713	\$24,713					
620075 - General Supplies	\$4,195	\$641	\$641					
620085 - Expenditure of Grants - Materials and Supplies	(\$136,817)	\$0	\$0					
620095 - Program Apparel	\$128,537	\$0	\$0					
620000 - Materials and Supplies	\$229,148	\$25,354	\$25,354					
621035 - Expenditure of Grants - Equipment	\$0	\$47,547	\$47,547					
621000 - Small Tools and Equipment	\$0	\$47,547	\$47,547					
623035 - Dues And Memberships	\$190	\$0	\$0					
623093 - Transportation Services	\$61,631	\$53,726	\$53,726					
623105 - Program and Event Advertisement	\$1,875	\$0	\$0					
623130 - General Contractual Services	(\$95,908)	\$3,467	\$3,467					
623195 - Travel Expenses	\$3,037	\$0	\$0					
623000 - Contractual Services	(\$29,175)	\$57,193	\$57,193					
624005 - Special Program Expense	\$54,030	\$0	\$0					
624010 - Recognition and Awards	\$6,699	\$17,345	\$17,345					
624000 - Program Expense	\$60,730	\$17,345	\$17,345					
Total	\$287,463	\$225,259	\$216,431	Total	1.96	\$77,821	1.5	\$66,637

Goals

Core Value: Children First

- Establish a citywide E-gaming program to provide E-gaming leagues, tournaments and specials events to participants registered in park programs.
- Provide socially distanced and safe sport clinics to parks that during more normal times participate under the Inner City Leagues umbrella. Sports clinics will include: football, baseball, softball and boxing, among others.

Core Value: Built to Last

- Develop a virtual 'Go Grind program that will allow for participants to continue to learn how to safely utilize CPD skate and bike parks as we navigate through the COVID-19 pandemic.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Junior Bear (Total) (Youth Only)	492	-	1,008	0%	983	886
Boxing Program (Youth Only)	1,257	474	1,660	29%	2,514	2,450
Inner City Youth Sports (Youth Only)	708	621	1,246	50%	1,416	1,476
Cubs Care Baseball (Youth Only)	1,165	-	1,737	0%	2,329	2,121
Lacrosse (Youth Only)	83	30	168	18%	166	239
Tennis Camp (Youth Only)	202	-	341	0%	403	364

Accomplishments

Core Value: Children First

- Safely administered the 'Go Run program. Interrupted due to COVID-19, the 'Go Run series resumed by using State and City COVID-19 safety and health guidelines. 'Go Run sites added to the schedule this year included Jackson, Marquette, Calumet, Big Marsh, River, Douglass and Garfield Park. These sites were added in efforts to provide residents more equitable opportunities to engage in healthy lifestyle programs.
- Piloted E-sports during the COVID-19 pandemic by utilizing grant funded video gaming systems. This pilot program allowed youth to safely compete in mini competitions and tournaments with peers and mentors during the Rollin' Rec "On the Block" series.

Core Value: Extra Effort

- Provided the Community Recreation department an Athletics resource hub loaded with sports training ideas, tutorials and informational resources on how in-person programming could be carried out in a safe and effective way during the COVID-19 pandemic. This resource hub also offered tips and guidance on how to successfully implement virtual classes.

Community Recreation - Community Sports

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

Community Recreation – Community Sports – 8423

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,424,819	\$1,827,310	\$1,587,235	INTERN (H) .2601	1.1	\$23,128	1.1	\$22,557
611010 - Employee Health Care Contribution	\$0	\$0	(\$14,442)	RECREATION LEADER.3301	0.8	\$38,252	1.2	\$38,956
611020 - Overtime	\$518	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	32.0	\$896,140	25.0	\$708,769
612005 - Health Benefits	\$67,192	\$88,065	\$81,179	ACTIVITIES INSTRUCTOR III.3347	6.8	\$345,249	6.8	\$352,154
612006 - Dental Benefits	\$809	\$799	\$844	AREA MANAGER.3370	1.0	\$86,958	0.0	\$0
612007 - Life Insurance	\$1,813	\$904	\$726	PROGRAM & EVENT COORDINATOR.3525	7.0	\$437,583	7.0	\$464,800
613005 - Medicare Tax	\$20,130	\$0	\$23,015					
613007 - Social Security	\$56,961	\$0	\$65,778					
610000 - Personnel Services	\$1,572,242	\$1,917,078	\$1,744,335					
620045 - Recreation Supplies	\$41,500	\$55,235	\$25,000					
620060 - Office Supplies	\$3,307	\$4,000	\$3,000					
620065 - Staff Apparel	\$530	\$1,550	\$775					
620075 - General Supplies	\$11,420	\$12,620	\$6,310					
620095 - Program Apparel	\$8,678	\$12,290	\$6,000					
620000 - Materials and Supplies	\$65,435	\$85,695	\$41,085					
623090 - Car Allowance & Carfare	\$2,540	\$3,920	\$0					
623093 - Transportation Services	\$7,375	\$9,540	\$0					
623130 - General Contractual Services	\$32,779	\$116,765	\$80,000					
623190 - Reserve for Training	\$14,786	\$13,250	\$11,000					
623195 - Travel Expenses	\$0	\$1,000	\$0					
623000 - Contractual Services	\$57,480	\$144,475	\$91,000					
624010 - Recognition and Awards	\$1,010	\$1,500	\$750					
624000 - Program Expense	\$1,010	\$1,500	\$750					
Total	\$1,696,167	\$2,148,748	\$1,877,170					

Community Recreation – Community Sports – 8423

District Administration – Operating Grants Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$46,301	\$43,197	\$43,197	INTERN (H) .2601	2.4	\$43,197	2.3	\$43,197
613005 - Medicare Tax	\$671	\$0	\$626					
613007 - Social Security	\$2,871	\$0	\$0					
610000 - Personnel Services	\$49,842	\$43,197	\$43,823					
620095 - Program Apparel	\$366	\$0	\$0					
620000 - Materials and Supplies	\$366	\$0	\$0					
623130 - General Contractual Services	\$854	\$0	\$0					
623000 - Contractual Services	\$854	\$0	\$0					
Total	\$51,062	\$43,197	\$43,823					

Goals

Core Value: Children First

- Gradually and safely, reintroduce sports leagues back into the park system.
- Increase the Rollin' Rec on the Block opportunities.

Core Value: Best Deal in Town

- Create a dynamic and interactive virtual Special Recreation Leaders program curriculum.

Core Value: Extra Effort

- Successfully develop and train 100 candidates for summer employment.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
TEEN Programming	15,465	8,898	30,991	29%	30,930	30,497
Windy City Hoops	1,094	445	2,189	20%	2,092	1,912
Junior Lifeguards	365	-	736	0%	729	793
Teen Sports Leagues	522	-	1,053	0%	1,043	1,573
Teen Camp/Leadership	864	105	2,274	5%	1,727	1,574

Accomplishments*Core Value: Children First*

- Created 100 new summer employment opportunities for teens ages 14+ through the Recreation Leader/ASM Apprenticeship program partnership. We were able to run the CIT, RIT and SRL programs virtually due to COVID-19.

Core Value: Built to Last

- Held "Family FUNdamental" program at parks and schools; providing family friendly activities, with a focus on fundamental sport skill development and various recreational activities.
- Expanded Rolling Recreation throughout the city, delivering play packs to participants. In partnership with the Chicago Police Department and other agencies, offered a new program on Fridays, Rollin' Rec on the Block.

Core Value: Extra Effort

- Hosted the "Spring Break Take-Over" program at park locations – in partnership with the Chicago State University, After School Matters and Chicago Public Schools.
- Managed the Social Distancing Ambassador Program with over 600 participants.

Community Recreation – Gymnastics

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

Community Recreation – Gymnastics – 8420

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$383,334	\$444,278	\$456,592	GYMNASTICS SUPERVISOR.3108	0.3	\$15,334	0.3	\$15,756
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,030)	RECREATION LEADER (DAYCAMP).3302	1.1	\$29,038	1.0	\$29,619
611020 - Overtime	\$333	\$0	\$0	COACH (S).3306	0.7	\$28,823	0.7	\$29,399
612005 - Health Benefits	\$43,246	\$33,895	\$30,065	GYMNASTICS INSTRUCTOR (H).3331	5.2	\$284,253	5.2	\$290,018
612006 - Dental Benefits	\$376	\$257	\$255	GYMNASTICS PROGRAM MANAGER.3333	1.0	\$86,830	1.0	\$91,800
612007 - Life Insurance	\$620	\$169	\$159					
613005 - Medicare Tax	\$5,403	\$0	\$6,621					
613007 - Social Security	\$3,154	\$0	\$3,659					
610000 - Personnel Services	\$436,466	\$478,599	\$492,320					
620030 - Janitorial & Custodial Supplies	\$2,470	\$3,131	\$4,462					
620045 - Recreation Supplies	\$849	\$16,229	\$7,709					
620065 - Staff Apparel	\$3,597	\$4,515	\$4,718					
620075 - General Supplies	\$3,833	\$7,422	\$13,027					
620095 - Program Apparel	\$6,201	\$7,790	\$3,700					
620000 - Materials and Supplies	\$16,950	\$39,087	\$33,616					
621015 - Small General Equipment	\$10,223	\$27,425	\$13,027					
621000 - Small Tools and Equipment	\$10,223	\$27,425	\$13,027					
623055 - Repair & Maintenance	\$5,023	\$6,817	\$5,828					
623090 - Car Allowance & Carfare	\$7,955	\$11,682	\$5,549					
623093 - Transportation Services	\$5,250	\$11,178	\$3,186					
623130 - General Contractual Services	\$10,856	\$28,721	\$14,618					
623190 - Reserve for Training	\$1,254	\$8,021	\$3,810					
623195 - Travel Expenses	\$16,744	\$15,442	\$0					
623000 - Contractual Services	\$47,082	\$81,861	\$32,991					
624010 - Recognition and Awards	\$16,657	\$19,296	\$10,999					
624015 - Tournament Expense	\$10,866	\$15,268	\$4,351					
624000 - Program Expense	\$27,522	\$34,564	\$15,350					
Total	\$538,244	\$661,537	\$587,305					

Goals

Core Value: Built to Last

- Rebuild enrollment rates and reach 75% of Fall 2019 enrollment totals by Fall 2021.

Core Value: Extra Effort

- Implement new standards for hosting tumbling and gymnastics regional and citywide competitions. These events will be smaller in numbers and broken down by different dates depending on age groups and level types.
- Develop a comprehensive virtual/online training with an emphasis on teaching methods, gymnastics drills, progressions, safety rules and USAG regulations. The goal for this training is to reach all recreational staff.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Gymnastics Centers Only	8,768	4,393	17,536	25%	16,022	18,670
By Center						
Avondale Park	478	319	956	33%	1,214	1,161
Broadway Armory	1,099	635	2,199	29%	2,659	2,474
Calumet Park	528	162	1,056	15%	877	1,093
Garfield Park	353	80	706	11%	345	640
Harrison Park	863	495	1,726	29%	1,826	1,878
Jesse White	1,533	658	3,066	21%	2,707	3,209
McKinley Park	685	383	1,371	28%	1,317	1,305
Peterson Park	2,728	1,473	5,455	27%	4,074	5,726
Shabbona Park	500	188	1,000	19%	903	1,064
By Program (Centers Only)						
Twinkle Stars	2,299	718	4,598	16%	3,413	3,895
Parent & Tots Gymnastics	1,466	556	2,931	19%	2,380	2,566
Rising Stars	924	308	1,847	17%	1,464	1,461

Accomplishments*Core Value: Extra Effort*

- Jesse White Gymnastic Center reached 100% of its enrollment target for the Summer of 2020. Keeping in touch and motivating patrons to return to activities, our staff was committed to safely carrying out programs.

Core Value: Children First

- Seven gymnastics centers implemented higher safety and cleaning standards than expected. Face masks, hand sanitizers, social distancing, and shoe removal was required in order to enter all gymnastics centers. Staff was also required to sanitize gymnastics equipment after group rotations. As a result, 519 students attended the unit's summer 6-week program and following COVID-19 safety guidelines, the unit safely carried out programming with no reports of infections.
- The Xcel girl's gymnastics team over the last three years more than doubled its size, growing its members from 81 Xcel members in 2018 to 129 members in 2020, a 59% membership increase from 2018 to 2020. This team is primarily for older youth and teens. Overall, CPD had 238 USAG competitive athletes from this program.
- In 2020, the Xcel Teams qualified all 129 athletes to the state championships. Unfortunately, championships were canceled due to COVID-19.

Community Recreation - Sailing

The Community Recreation - Sailing Department provides quality powerboat and sail training programs for community residents. In conjunction with partner organizations, the department manages 3 lagoons and 4 harbors, including the Burnham Park Harbor where main programs are hosted at the Judd Goldman Community Sailing Center. The Sailings Department consistently provides over 1,000 on-the-water experiences for both able bodied and disabled youths and adults. Administered at the Monroe Harbor in partnership with the Americas Cup and Match Race Center, Endeavour Chicago is a program that uses a unique and specialized STEM (Science, Technology, Engineering, and Math) curriculum, including on and off the water STEM Labs, and is offered to youth from different socioeconomic backgrounds. In addition to overseeing this program, the department also manages CPD boathouses that offer wellness programs, workout facilities, kayak rental opportunities and community meeting spaces.

With the help of partner rowing organizations, including the Chicago Rowing Foundation (CRF), Recovery on Water (ROW), Chicago Training Center (CTC) and St Ignatius Rowing, the department also administers rowing programs in multiple rowing centers across the city. Rowing programs include on the water and indoor classes and trainings for youth and adults. During the offseason, the department services a fleet of 60+ boats, implements classroom-based training programs, plans and coordinates on the water events, provides beach storage services and disseminates boat-launching information for the Lake Front Access Trail.

Community Recreation – Sailing – 8500

District Administration – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$0	\$180,555	\$184,975	INTERN (H) .2601	0.2	\$3,936	0.2	\$3,936
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,329)	ACTIVITIES INSTRUCTOR III.3347	0.7	\$36,620	0.7	\$37,352
612005 - Health Benefits	\$0	\$7,717	\$7,167	MANAGER OF SAILING.3505	0.5	\$39,228	0.5	\$40,900
612006 - Dental Benefits	\$0	\$71	\$70	SAILING INSTRUCTOR (S).3507	2.5	\$80,894	2.5	\$82,512
612007 - Life Insurance	\$0	\$68	\$63	SENIOR SAILING INSTRUCTOR (S).3508	0.4	\$14,781	0.4	\$15,077
613005 - Medicare Tax	\$0	\$0	\$2,682	COACH (SAILING) (S).3509	0.1	\$5,096	0.1	\$5,198
613007 - Social Security	\$0	\$0	\$8,689					
610000 - Personnel Services	\$0	\$188,411	\$202,317	Total	4.34	\$180,555	4.4	\$184,975
620045 - Recreation Supplies	\$0	\$8,900	\$5,000					
620065 - Staff Apparel	\$0	\$2,500	\$1,000					
620075 - General Supplies	\$0	\$18,000	\$9,000					
620000 - Materials and Supplies	\$0	\$29,400	\$15,000					
623090 - Car Allowance & Carfare	\$0	\$130	\$0					
623093 - Transportation Services	\$0	\$2,000	\$0					
623130 - General Contractual Services	\$0	\$6,000	\$5,500					
623190 - Reserve for Training	\$0	\$2,500	\$0					
623000 - Contractual Services	\$0	\$10,630	\$5,500					
Total	#ERROR	\$228,441	\$222,817					

Community Recreation – Sailing – 8500

District Administration – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$0	\$113,739	\$115,901	INTERN (H) .2601	0.2	\$5,664	0.2	\$5,664
613005 - Medicare Tax	\$0	\$0	\$1,681	ACTIVITIES INSTRUCTOR III.3347	0.7	\$36,620	0.7	\$37,352
613007 - Social Security	\$0	\$0	\$6,835	SAILING INSTRUCTOR (S).3507	2.0	\$66,359	2.0	\$67,686
610000 - Personnel Services	\$0	\$113,739	\$124,416	COACH (SAILING) (S).3509	0.1	\$5,096	0.1	\$5,198
Total	#ERROR	\$113,739	\$124,416	Total	3.10	\$113,739	3.1	\$115,901

Goals

Core Value: Children First

- Begin to administer sailing programs in the Community Sailing Center at the Monroe Harbor.
- Start the After School Matters (ASM)/Powerboat Training program in the Fall 2021.

Core Value: Extra Effort

- Increase program offerings in the 31st Street Harbor.
- Work with partner organizations to establish rowing feeder programs, including introductory on the water rowing classes.
- Offer more offseason boating safety program opportunities in the Fall/Spring of 2021.
- Enhance partnership-based programming at the Clark and Eleanor Boathouses.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Rowing	116	42	98	43%	110	N/A
Sailing	200	14	387	4%	383	450

Accomplishments

Core Value: Children First

- Added new online sailing classes.

Core Value: Best Deal in Town

- Completed partnership agreements for the WMS Boathouse at Clark Park and the Eleanor Boathouse at Park 571. These agreements created more sailing programming opportunities for Chicago residents.

Core Value: Extra Effort

- Trained District lifeguard staff in sailing skills, including safety boat techniques.

Community Recreation - Special Recreation

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

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

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

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,980,862	\$2,278,505	\$2,422,345	INTERN (H) .2601	0.2	\$7,232	0.3	\$7,267
611010 - Employee Health Care Contribution	\$0	\$0	(\$30,727)	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	\$208,460	7.5	\$212,629
611020 - Overtime	\$755	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	2.1	\$87,412	2.1	\$90,997
612005 - Health Benefits	\$105,707	\$147,692	\$147,133	ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	\$212,667	3.0	\$234,000
612006 - Dental Benefits	\$2,618	\$2,391	\$2,349	SPECIAL RECREATION MANAGER.3339	1.0	\$88,949	1.0	\$91,800
612007 - Life Insurance	\$3,375	\$1,537	\$1,452	INCLUSION AIDE.3345	25.7	\$1,029,236	27.1	\$1,129,427
613005 - Medicare Tax	\$28,079	\$0	\$35,124	PROGRAM & EVENT FACILITATOR.3504	2.0	\$125,024	2.0	\$128,462
613007 - Social Security	\$46,923	\$0	\$60,756	PROGRAM & EVENT COORDINATOR (H).3524	0.7	\$30,434	0.0	\$0
610000 - Personnel Services	\$2,168,320	\$2,430,126	\$2,638,432	PROGRAM & EVENT COORDINATOR.3525	6.0	\$357,416	6.0	\$398,400
620045 - Recreation Supplies	\$35,495	\$40,000	\$36,000	SENIOR PROGRAM & EVENT COORDINATOR.3526	2.0	\$131,675	2.0	\$129,361
620060 - Office Supplies	\$4,790	\$5,000	\$2,500					
620065 - Staff Apparel	\$8,848	\$9,000	\$8,100					
620075 - General Supplies	\$11,879	\$12,250	\$12,084					
620095 - Program Apparel	\$1,894	\$8,300	\$7,470					
620000 - Materials and Supplies	\$62,906	\$74,550	\$66,154					
623090 - Car Allowance & Carfare	\$4,764	\$6,000	\$5,400					
623093 - Transportation Services	\$72,565	\$80,000	\$72,000					
623130 - General Contractual Services	\$38,836	\$39,000	\$35,100					
623190 - Reserve for Training	\$15,118	\$8,000	\$7,200					
623195 - Travel Expenses	\$13,858	\$20,000	\$0					
623000 - Contractual Services	\$145,140	\$153,000	\$119,700					
624005 - Special Program Expense	\$1,136	\$3,000	\$2,700					
624010 - Recognition and Awards	\$2,817	\$5,000	\$4,500					
624015 - Tournament Expense	\$8,404	\$10,000	\$9,000					
624000 - Program Expense	\$12,358	\$18,000	\$16,200					
Total	\$2,388,724	\$2,675,676	\$2,840,486	Total	50.09	\$2,278,505	50.9	\$2,422,344

Goals

Core Value: Children First

- To adapt the original 10 week Sports and Recreation Leadership Program into an engaging Virtual Program that will successfully train students with disabilities how to be Recreation Leaders for Summer Day Camp.
- Recruit 1-2 Deaf and Hard of Hearing youth teams to participate in the Chicago Park District, City Wide Sports.

Core Value: Build to Last

- Offer the 1st Annual Cross Disability Archery Tournament inviting Blind/Visually Impaired, Veterans, Deaf and Hard of Hearing and individuals with Physical Disabilities to participate in the competition.
- Add 2 new recreation/leisure programs or events to the veteran program menu. The 2 new programs will be based on veteran interest, VA support, and state guidelines for safe activities.

Core Value: Best Deal in Town

- Implement 5 Virtual Disability awareness training on Success Center to best support traditional field staff in working with people with disabilities independently. This effort will assist in the support to making CPD a more inclusive organization.
- Offer Virtual Team Building Sessions (1x weekly) for the youth at risk population participating in our Alternative Athletic Conference Program.

Core Value: Extra Effort

- Create Facebook groups for adaptive sports, recreation, veteran programs, and military initiatives to utilize for promoting programs, sharing resources, communicating with participants and more.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Overall Special Rec Programming	10,241	7,037	20,057	35%	20,482	18,129
Arts & Crafts (Special Rec)	426	357	866	41%	852	791
Bowling (Special Rec)	917	612	1,856	33%	1,834	1,754
Day Camp (Special Rec)	339	310	694	45%	677	713
Learn to Swim (Special Rec)	287	171	580	29%	574	696

Accomplishments*Core Value: Children First*

- 22 Special Recreation sites hosted 34 Virtual Day Camps in summer serving almost 500 participants, more than half that would have been served while following social distancing guidelines for in person camps. The activities included arts and crafts, theme days (Christmas in July, Chicago Sports Day, Around the World, etc.), virtual fieldtrips, jeopardy, fitness, yoga and bingo.
- 22 Special Recreation locations hosted at least 2 – 30 minute virtual activities a week offering 44 + opportunities for participants to stay active and connected with families and participants during the pandemic.

Core Value: Build to Last

- Created a Special Recreation/Specialized Programs quarterly program book highlighting the Adaptive, Deaf and Hard of Hearing, and Veteran Programs that Chicago Park District has to offer.
- Offered our 1st Blind/Visually Impaired Division at the 5th Annual Chicago Park District Adaptive Boccia Tournament.

Core Value: Best Deal in Town

- Completed 8 Physical Education class take-overs at Walter Payton High School and Curie High School highlighting the Paralympic Sport of Goalball.

Core Value: Extra Effort

- At the start of COVID-19 Special Recreation field staff put together a library of over 60 activity videos to be sent to participants in a weekly email as a resource for families with individuals with disabilities.

Community Recreation - Special Olympics

The Chicago Park District is proud of its place in history as the first Special Olympics program. In partnership with Special Children’s Charities, Chicago Public Schools, and Special Olympics Illinois continues to conduct the city-wide competitions for all of the park programs, CPS, and other residential and social service agencies. We offer over 80 competition dates for the nearly 200 registered Special Olympics delegations serving over 32,000 athletes. The signature event, Spring Games (Track and Field) has nearly 4,000 athletes and stretches across 6 days. Year round offerings include 18 sports for ages 8 to adult and non-competitive Special Olympics Young Athletes programming designed for ages 3-7. We are often invited and participate in invitational tournaments hosted by other state chapters. Athletes that achieve gold medals advance from local and state games are selected for National Games and World Games that take place every 4 years.

Community Recreation – Special Olympics – 8255

Districtwide – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$0	\$202,034	\$210,800	SPECIAL OLYMPICS ADMINISTRATOR.3346	1.0	\$75,634	1.0	\$78,000
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,635)	PROGRAM & EVENT COORDINATOR.3525	2.0	\$126,400	2.0	\$132,800
612005 - Health Benefits	\$0	\$37,640	\$27,626					
612006 - Dental Benefits	\$0	\$451	\$294					
612007 - Life Insurance	\$0	\$371	\$345					
613005 - Medicare Tax	\$0	\$0	\$3,057					
610000 - Personnel Services	\$0	\$240,496	\$237,487					
	Total	#ERROR	\$240,496	\$237,487	3.00	\$202,034	3.0	\$210,800

Community Recreation – Special Olympics – 8255

Districtwide – Operating Grants Funds

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$0	\$292,554	\$302,224	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.7	\$28,839
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,720)	SPECIAL RECREATION INSTRUCTOR (M).3341	2.0	\$110,546	2.0	\$113,586
612005 - Health Benefits	\$0	\$43,637	\$45,710	SPECIAL OLYMPICS MANAGER.3344	1.0	\$88,133	1.0	\$91,800
612006 - Dental Benefits	\$0	\$674	\$706	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$66,145	1.0	\$68,000
612007 - Life Insurance	\$0	\$271	\$472					
613005 - Medicare Tax	\$0	\$0	\$4,382					
610000 - Personnel Services	\$0	\$337,135	\$344,775					
620045 - Recreation Supplies	\$0	\$10,000	\$5,000					
620060 - Office Supplies	\$0	\$3,000	\$1,500					
620065 - Staff Apparel	\$0	\$3,000	\$1,500					
620000 - Materials and Supplies	\$0	\$16,000	\$8,000					
623093 - Transportation Services	\$0	\$25,000	\$12,500					
623190 - Reserve for Training	\$0	\$8,000	\$4,000					
623195 - Travel Expenses	\$0	\$6,000	\$0					
623000 - Contractual Services	\$0	\$39,000	\$16,500					
	Total	#ERROR	\$392,135	\$369,275	4.65	\$292,554	4.7	\$302,224

Goals

Core Value: Children First

- Maintain steady participation in alternative virtual programming and family recreation.

Core Value: Extra Effort

- Increase virtual training/conference attendance to stay current on trends to better serve our athletes.
- Create an athlete leadership council to meet regularly with programming team.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Special Olympic Events Participation	14,605	6,000	17,536	34%	29,210	24,699

Accomplishments

Core Value: Children First

- Created virtual experiences and connections with our athletes keeping them engaged and active during COVID isolation.
- Shifted to family outings to provide safely recreation opportunities for our athletes.

Core Value: Build to Last

- Increased participation in citywide competitions (prior to COVID 19).

Core Value: Extra Effort

- Piloted a Fishing Derby for our Motor Activities Training Program as a Special Olympics non-competitive program.
- Hosted informative community outreach sessions sharing programming options and details during the pandemic.

Community Recreation - Wellness

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

Community Recreation – Wellness – 8425

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$373,888	\$433,046	\$385,540	SPECIAL PROJECT COORDINATOR.1218	1.0	\$69,653	1.0	\$70,542
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,891)	SENIOR PROGRAM SPECIALIST.1291	3.0	\$192,980	2.0	\$136,000
612005 - Health Benefits	\$35,118	\$57,200	\$46,034	WELLNESS MANAGER.1299	1.0	\$86,830	1.0	\$91,800
612006 - Dental Benefits	\$972	\$888	\$769	PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$20,798	0.5	\$20,798
612007 - Life Insurance	\$1,441	\$750	\$682	PROGRAM & EVENT COORDINATOR.3525	1.0	\$62,786	1.0	\$66,400
613005 - Medicare Tax	\$5,233	\$0	\$5,590					
610000 - Personnel Services	\$416,652	\$491,885	\$429,624					
620030 - Janitorial & Custodial Supplies	\$477	\$900	\$900					
620045 - Recreation Supplies	\$5,565	\$7,000	\$3,000					
620060 - Office Supplies	\$467	\$500	\$250					
620065 - Staff Apparel	\$358	\$800	\$300					
620075 - General Supplies	\$1,699	\$2,500	\$1,000					
620000 - Materials and Supplies	\$8,566	\$11,700	\$5,450					
623035 - Dues And Memberships	\$199	\$0	\$0					
623055 - Repair & Maintenance	\$93,804	\$125,700	\$64,600					
623090 - Car Allowance & Carfare	\$1,393	\$1,300	\$650					
623130 - General Contractual Services	\$20,118	\$29,600	\$14,500					
623190 - Reserve for Training	\$2,902	\$2,000	\$1,000					
623195 - Travel Expenses	\$0	\$300	\$0					
623000 - Contractual Services	\$118,417	\$158,900	\$80,750					
Total	\$543,635	\$662,485	\$515,824		6.50	\$433,046	5.5	\$385,540

Community Recreation – Wellness – 8425

Districtwide – Operating Grants Funds

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$484,290	\$329,486	\$330,203	INTERN (H) .2601	3.0	\$94,592	2.9	\$83,807
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,202)	PROGRAM & EVENT FACILITATOR (H).3503	1.1	\$43,719	1.1	\$45,596
611020 - Overtime	\$394	\$0	\$0	PROGRAM & EVENT COORDINATOR.3525	2.0	\$125,842	2.0	\$132,800
612005 - Health Benefits	\$28,227	\$36,225	\$33,792	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$65,333	1.0	\$68,000
612006 - Dental Benefits	\$917	\$917	\$632					
612007 - Life Insurance	\$587	\$271	\$254					
613005 - Medicare Tax	\$3,890	\$0	\$4,788					
613007 - Social Security	\$5,448	\$0	\$0					
610000 - Personnel Services	\$523,752	\$366,898	\$363,467					
620045 - Recreation Supplies	\$45,542	\$20,000	\$20,000					
620065 - Staff Apparel	\$7,687	\$1,000	\$1,000					
620075 - General Supplies	\$6,638	\$5,000	\$5,000					
620095 - Program Apparel	(\$1,277)	\$10,000	\$10,000					
620000 - Materials and Supplies	\$58,589	\$36,000	\$36,000					
621015 - Small General Equipment	\$14,964	\$0	\$0					
621000 - Small Tools and Equipment	\$14,964	\$0	\$0					
623090 - Car Allowance & Carfare	\$8,058	\$0	\$0					
623093 - Transportation Services	\$18,697	\$29,000	\$29,000					
623130 - General Contractual Services	\$2,677,688	\$2,010,000	\$2,010,000					
623190 - Reserve for Training	\$6,769	\$0	\$0					
623195 - Travel Expenses	\$2,160	\$0	\$0					
623000 - Contractual Services	\$2,713,371	\$2,039,000	\$2,039,000					
624005 - Special Program Expense	\$17,942	\$0	\$0					
624000 - Program Expense	\$17,942	\$0	\$0					
Total	\$3,328,619	\$2,441,898	\$2,438,467		7.08	\$329,486	7.1	\$330,203

Goals

Core Value: Children First

- Develop community nutrition hubs in select park locations by offering nutrition literacy resources and administering federal nutrition programs in such locations.

Core Value: Best Deal in Town

- Develop and launch the CPD: Fitness on Demand program, a membership program that will allow the public to access fitness classes on a virtual platform at their own leisure.
- Partner with the Chicago Department of Health, Chicago Public Schools and Greater Chicago Food Depository to help secure food access for youth living in Chicago Park District neighborhood communities.

Core Value: Built to Last

- Safely reopen fitness centers in compliance with State of Illinois COVID-19 guidelines.
- Cultivate intradepartmental relationships with the Chicago Police Department, Chicago Office of Emergency Management and Chicago Fire Department, as well as hospitals, and military branches, in order to develop a yoga class series/program for first responders and their families.

Core Value: Extra Effort

- Enhance the WorkWell program by offering CPD employee specialized fitness opportunities through a virtual platform and providing more resources for maintaining or improving physical fitness and nutrition habits.

Performance Measures

Accomplishments

Core Value: Children First

- Enhanced "Out of School Time" (OST) activities by integrating ParkWell and CampWell wellness curriculums into (OST) activities. In 2020, six sites facilitated the ParkWell program during the month of January to March, impacting 250 youth. Moreover, as part of the CampWell program, Wellness staff completed a weekly site visit in select parks and led a yoga session for 77 campers during the 2020 Summer season.
- Provided 86,472 meals to youth in the Park Kids programs from October 2019 to March 2020, servicing more youth participating in 2020 Winter Park Kids program. Due to COVID-19, meal service stopped in mid-March of 2020, but the department is working to reintroduce the Food Service Program in compliance with State of Illinois COVID-19 guidelines.
- Developed a virtual platform to increase health and wellness education opportunities for teens through the Teen Fit Box Program.

Core Value: Extra Effort

- Developed and launched WorkWell, an employee wellness program for all District employees. The first WorkWell yoga class was held in person in March, with 17 CPD staff in attendance. Subsequent virtual yoga classes were held in April and May, with a combined attendance of 30 participants. Additionally, the department has sent six newsletters on a biweekly basis to all CPD staff from April through June. Currently being sent on a monthly basis, the newsletters share content that includes a simple healthy recipe, a weekly fitness challenge, information on upcoming events for CPD staff, and ways to share and be featured on CPD's wellness Instagram, @We_Move_Chicago.

Culture, Arts and Nature

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

Culture, Arts and Nature – 8360

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$1,013,048	\$1,154,703	\$1,221,329	ADMINISTRATIVE SECRETARY I.1113	1.0	\$45,891	1.0	\$46,701
611010 - Employee Health Care Contribution	\$0	\$0	(\$27,299)	ASSISTANT DIR OF RECREATION.1247	1.0	\$97,683	1.0	\$101,670
611020 - Overtime	\$374	\$0	\$0	PROGRAM & EVENT MANAGER.1249	1.0	\$86,253	1.0	\$91,800
612005 - Health Benefits	\$88,715	\$133,373	\$131,602	PROGRAM FACILITATOR (H).1288	0.7	\$25,199	0.7	\$25,706
612006 - Dental Benefits	\$1,666	\$1,752	\$1,809	SENIOR PROGRAM SPECIALIST.1291	4.5	\$283,824	5.0	\$332,652
612007 - Life Insurance	\$3,222	\$1,660	\$1,508	INTERN (H) .2601	2.8	\$93,337	2.8	\$93,337
613005 - Medicare Tax	\$14,372	\$0	\$17,709	CULTURAL ENRICHMENT MANAGER.3217	1.0	\$75,106	1.0	\$78,000
613007 - Social Security	\$8,766	\$0	\$8,876	RECREATION LEADER (DAYCAMP).3302	0.5	\$15,573	0.6	\$15,885
610000 - Personnel Services	\$1,130,163	\$1,291,488	\$1,355,535	CAMP COUNSELOR (S).3304	1.8	\$76,838	1.9	\$78,374
620060 - Office Supplies	\$1,673	\$2,400	\$1,200	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,447	0.1	\$4,536
620075 - General Supplies	\$31,431	\$34,000	\$25,218	ACTIVITIES INSTRUCTOR III.3347	0.1	\$2,539	0.0	\$2,826
620095 - Program Apparel	\$471	\$1,500	\$500	PROGRAM & EVENT FACILITATOR (H).3503	1.4	\$56,949	0.7	\$29,287
620000 - Materials and Supplies	\$33,575	\$37,900	\$26,918	PROGRAM & EVENT FACILITATOR.3504	1.0	\$62,512	1.0	\$64,231
623050 - Rental of Equipment	\$40,949	\$46,000	\$46,000	PROGRAM & EVENT COORDINATOR (H).3524	1.5	\$64,006	1.5	\$63,415
623090 - Car Allowance & Carfare	\$4,430	\$7,000	\$7,000	PROGRAM & EVENT COORDINATOR.3525	3.0	\$164,548	3.0	\$192,910
623093 - Transportation Services	\$6,402	\$10,000	\$0					
623130 - General Contractual Services	\$1,179,222	\$1,213,080	\$689,000	Total	21.45	\$1,154,704	21.3	\$1,221,329
623190 - Reserve for Training	\$3,733	\$4,500	\$3,000					
623195 - Travel Expenses	\$3,684	\$4,000	\$0					
623000 - Contractual Services	\$1,238,418	\$1,284,580	\$745,000					
Total	\$2,402,156	\$2,613,968	\$2,127,453					

Culture, Arts and Nature – 8360

Districtwide – Operating Grants Funds

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$127,234	\$55,766	\$22,358	SENIOR PROGRAM SPECIALIST.1291	0.5	\$30,326	0.0	\$0
611020 - Overtime	\$1,454	\$0	\$0	INTERN (H) .2601	0.5	\$16,424	0.5	\$15,061
612005 - Health Benefits	\$207	\$3,913	\$0	CAMP COUNSELOR (S).3304	0.2	\$9,016	0.2	\$7,297
612006 - Dental Benefits	\$21	\$37	\$0					
612007 - Life Insurance	\$8	\$59	\$0	Total	1.26	\$55,766	0.7	\$22,358
612010 - Furlough Day Expense Offset	\$167	\$0	\$0					
613005 - Medicare Tax	\$1,339	\$0	\$324					
613007 - Social Security	\$5,611	\$0	\$452					
610000 - Personnel Services	\$136,041	\$59,775	\$23,135					
620075 - General Supplies	\$60,261	\$0	\$0					
620000 - Materials and Supplies	\$60,261	\$0	\$0					
623090 - Car Allowance & Carfare	\$270	\$0	\$0					
623130 - General Contractual Services	\$184,114	\$0	\$0					
623140 - Expenditures Of Grants	\$5,085	\$0	\$0					
623195 - Travel Expenses	\$893	\$0	\$0					
623000 - Contractual Services	\$190,361	\$0	\$0					
624005 - Special Program Expense	\$1,908	\$0	\$0					
624000 - Program Expense	\$1,908	\$0	\$0					
Total	\$388,571	\$59,775	\$23,135					

Goals

Core Value: Best Deal in Town

- The Year of Chicago Music will extend through 2021, as designated by the Mayor's Office and the Department of Cultural Affairs and Special Events. Park District programmers are committed to featuring safely executed (socially distant, if necessary) music programming/events in neighborhood parks across Chicago, as part of Night Out in the Parks. Audiences can look forward to multi-genres of music, musical theater, and films highlighting music and musicians, all in celebration of Chicago's rich and vibrant music scene.

Core Value: Built to Last

- Working closely with our Planning Department, continue to support Cultural Center upgrades.
- Maintain communication with existing arts partners in accordance with state mandated guidelines to park facilities and navigate transition of processes and agreement renewals as access shifts.
- Develop programming that includes a mix of virtual and in-person programming focused on youth media production, art making, technology, professional development and documentation for programs such as Inferno, TRACE, Artseed, and Young Cultural Stewards Fellows.

Performance Data

		2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
SPECIAL EVENTS UNIT							
Performances in the Parks (including Night Out in the Parks)		150	20	400	5%	400	567
Performances in the Parks attendance		15,000	3,110	80,000	4%	80,000	92,781
Movies in the Parks movies		100	50	200	25%	200	215
Movies in the Parks attendance		10,000	4,500	45,000	10%	45,000	45,088
Theater on the Lake performances		N/A	N/A	N/A	N/A	20	36
Theater on the Lake attendance		N/A	N/A	N/A	N/A	3,000	3,156
Grant Park Music Festival concerts		N/A	N/A	N/A	N/A	100	61
Grant Park Music Festival attendance		N/A	N/A	N/A	N/A	300,000	223,098
ARTS & CULTURE UNIT							
Cultural Center & park programming (facilitated by ACU)	# specialty classes/workshops	10	200	200	100%	200	282
	# of events /performances	-	15	15	100%	15	27
	# of cultural fieldtrips	-	15	15	100%	15	29
	# of contact hours	500	5,000	7,500	67%	5,000	16,857
	# of contracted instructors		15	25	60%	35	61
	attendance/ participation	50	500	5,000	10%	5,000	8,286
	# cultural Partners		10	10	100%	7	10
ReCenter Cultural Stewardship program	# of events/programs	36	35	45	78%	38	61
	# of attendance/participation	360	1,500	1,500	100%	1,500	805
	# of partners	15	36	40	90%	32	60
	# of contact hours	720	566	600	94%	535	651
Arts Partners in Residence program	# of partners	N/A	34	31	110%	217	387
	# of contact hours	N/A	600	6,000	10%	3,500	6,000
	attendance/ participation	N/A	7,500	7,500	100%	4,375	7,500
Professional Development for Cultural Staff	# of meetings/trainings offered	4	14	14	100%	1	13
	# of contact hours	8	420	420	100%	90	360
	# participants	50	150	150	100%	30	120
Young Cultural Stewards Fellowship (Formerly Arts XIII)	attendance/ participation	100	750	750	100%	620	840
	# workshops/programs	20	34	34	100%	61	77
	# of cultural partners	15	30	30	100%	25	40
	# contact hours	200	7,500	7,500	100%	7,596	9,436
Artseed/Creative Play Programming	# of playlots	25	50	18	278%	18	-
	attendance/ participation	300	2,500	1,600	156%	1,671	2,028
	# of contact hours	600	500	3,200	16%	3,342	4,236
TRACE	# of events	60	80	72	111%	36	70

	attendance/ participation	1,250	2,030	2,030	100%	640	1,217
	# programs	6	8	8	100%	4	10
	# contact hours	2,500	3,500	7,000	50%	2,541	5,654
Inferno Mobile Recording Studio	# of events/sessions	70	83	100	83%	105	137
	# of workshops	70	77	100	77%	110	128
	# of special events	3	6	8	75%	8	9
	attendance/participation	300	1,100	2,000	55%	2,328	2,673
	# of contact hours	116	3,000	4,500	67%	5,010	6,368
	# of parks served	70	70	100	70%	86	95
	# of partners collaborated with (artists, organizations, etc)	12	15	27	56%	27	47
	# online hits, plays, downloads	5,000	7,000	6,000	117%	1,596	9,951
	# of media documents created	50	75	75	100%	71	110

Accomplishments

Core Value: Best Deal in Town

- In its 8th year, with COVID restrictions on gathering in public spaces, Night Out in the Parks creatively reimagined and executed a season like no other. A combination of safe, socially distant outdoor neighborhood events and virtual performances, kept audiences engaged while shining a spotlight on local artists.
- WTTW series: the Park District partnered with WTTW to launch “The Stars In Your Backyard,” a 5 week series presented on Friday afternoons in July/August. The program featured a collection of new and archived performances in public parks and spaces that celebrate Chicago’s finest artists and the spirit of public performance.

Core Value: Extra Effort

- Successfully transitioned Youth Arts Programming to safe in-person and virtual engagements, in line with COVID-19 Social Distancing restrictions.
- Transitioned Cultural Asset Mapping Project (CAMP) to virtual model with cohort of 13 artist facilitators hosting 3-5 virtual workshops in 9 Cultural Center community areas.
- The Arts Partners in Residence hosted 4 roundtable conversations to troubleshoot programming pivots, collect ideas, input, and recommendations to support partners and highlight arts partner virtual programming as this period continues. In addition to APIR, continued partnership with Chicago Creative Reuse Exchange to host volunteer dates and assemble and distribute art kits out of reuse materials for Park District Summer Campers.
- Working closely with DCASE and libraries, connected cultural assets and stakeholders to activate a cultural ecosystem around our 15 Cultural Centers. Finalized the ReCenter Project Report capturing this in-depth community work by providing a snapshot of each of our 15 Cultural Centers.

Outdoor & Environmental Education

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

Outdoor & Environmental Education – 8490

Districtwide – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$955,223	\$1,423,766	\$1,547,573	OUTDOOR & ENVIRONMENTAL EDUC MANAGER.1268	1.0	\$75,932	1.0	\$80,000
611010 - Employee Health Care Contribution	\$0	\$0	(\$30,709)	PROGRAM FACILITATOR (H).1288	0.7	\$26,239	0.7	\$26,767
611020 - Overtime	\$31,053	\$0	\$0	PROGRAM SPECIALIST.1290	3.0	\$176,425	3.0	\$181,277
612005 - Health Benefits	\$102,983	\$173,755	\$197,044	SENIOR PROGRAM SPECIALIST.1291	2.0	\$124,188	3.0	\$204,000
612006 - Dental Benefits	\$1,924	\$2,477	\$2,813	RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
612007 - Life Insurance	\$2,218	\$1,536	\$1,435	CAMP COUNSELOR (S).3304	8.3	\$336,820	7.3	\$305,366
613005 - Medicare Tax	\$14,030	\$0	\$22,440	CAMP COORDINATOR (S).3305	0.9	\$46,715	0.9	\$47,649
613007 - Social Security	\$20,057	\$0	\$21,887	PROGRAM & EVENT FACILITATOR (H).3503	1.2	\$57,043	1.2	\$48,754
610000 - Personnel Services	\$1,127,489	\$1,601,535	\$1,762,482	PROGRAM & EVENT FACILITATOR.3504	3.0	\$191,713	3.0	\$199,272
620065 - Staff Apparel	\$0	\$0	\$2,250	PROGRAM & EVENT COORDINATOR.3525	1.0	\$59,585	1.0	\$66,400
620075 - General Supplies	\$41,166	\$72,000	\$53,114	PROJECT MANAGER.4167	2.0	\$145,121	2.0	\$159,855
620095 - Program Apparel	\$275	\$2,710	\$1,500	ATTENDANT (H).4361	0.0	\$0	1.0	\$37,658
620000 - Materials and Supplies	\$41,441	\$74,710	\$56,864	CENTER DIRECTOR.5515	2.0	\$144,204	2.0	\$150,000
623050 - Rental of Equipment	\$9,726	\$12,350	\$10,000					
623090 - Car Allowance & Carfare	\$8,675	\$5,154	\$5,154					
623093 - Transportation Services	\$16,968	\$22,176	\$0					
623130 - General Contractual Services	\$24,700	\$53,010	\$40,000					
623190 - Reserve for Training	\$639	\$1,750	\$500					
623000 - Contractual Services	\$60,709	\$94,440	\$55,654					
Total	\$1,229,638	\$1,770,685	\$1,875,001	Total	26.34	\$1,423,766	27.4	\$1,547,573

Outdoor & Environmental Education – 8490

Districtwide – Operating Grants Funds

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$20,461	\$6,986	\$0	CAMP COORDINATOR (S).3305	0.4	\$21,694	0.0	\$0
611020 - Overtime	\$636	\$0	\$0					
613005 - Medicare Tax	\$354	\$0	\$0					
613007 - Social Security	\$1,513	\$0	\$0					
610000 - Personnel Services	\$22,964	\$6,986	\$0	Total	0.43	\$21,694	0.0	\$0
623093 - Transportation Services	\$8,288	\$0	\$0					
623130 - General Contractual Services	\$1,700	\$0	\$0					
623000 - Contractual Services	\$9,988	\$0	\$0					
624005 - Special Program Expense	\$1,300	\$0	\$0					
624000 - Program Expense	\$1,300	\$0	\$0					
Total	\$34,252	\$6,986	#ERROR					

Goals

Core Value: Children First

- Expand teen engagement in nature through unique programs, combining eco-recreation and natural area stewardship. In the Calumet Region, Eco-recreation represents a new chapter aiming to engage visitors and community members in people-powered activities that will aid in the future preservation of the Calumet's rich ecological heritage.

Core Value: Built to Last

- Support the increasing interest in nature play with community driven design, building, and stewardship of Nature Play Spaces across the city. Spontaneous, self-guided nature play by children has a beneficial impact on their health, and frequent, repeated visits in nature play areas create safe spaces to develop motor skills, friendships, creativity and a sense of place in the environment of their city.

Core Value: Extra Effort

- Ensure that Outdoor and Environmental Education programs can resume safely with small, outdoor, socially distant learning opportunities, as well as a continuation of a diverse set of online opportunities such as web-based workshops, take-home activity kits, and how-to videos that encourage families to continue exploring nature together.

Performance Data

		2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
North Park Village Nature Center	# Field Trips	20	39	200	20%	147	215
	Field Trip Attendance	100	1,387	10,000	14%	6,262	10,156
	# Programs & Festivals	140	122	175	70%	218	267
	Pgm & Fest Attendance	8,000	1,575	10,000	16%	10,775	9,327
	# Volunteers	1,800	693	2,000	35%	1,820	2,722
	Volunteer Hours	8,000	2,213	10,000	22%	5,916	10,143
Northerly Island	# Field Trips	10	7	60	14%	31	62
	Field Trip Attendance	300	342	3,000	14%	1,199	2,921
	# Programs & Festivals	80	36	100	21%	127	107
	Pgm & Fest Attendance	12,000	3,220	15,000	21%	9,508	15,131
Nature Oasis	# Family Pgms & Events	120	22	150	15%	241	153
	Family Pgm/Ev Attend	8,000	550	10,000	6%	16,141	10,505
	# Camping/Advent Rec	9	7	12	58%	33	39
	Camp/Adv Rec Attend	800	542	1,000	108%	1,144	1,003
	Archery Programs/Events	200	-	250	0%	625	128
	Archery Programs/Event Attend	2,400	-	3,000	0%	4,998	2,286
Fishing	# Fishing Pgms/Events	160	34	200	14%	275	254
	Fish Pgm/Event Attend	8,000	310	10,000	3%	10,651	9,468
Harvest Garden	# Garden Pgms/Events	144	115	180	70%	222	312
	Garden Pgm/Ev Attend	1,840	542	2,300	27%	2,857	4,306

Accomplishments

Core Value: Children First

- Little Naturalists, the first outdoor nature focused early childhood program of the Chicago Park District, engaged kids ages 3-5 in an immersive learning experience. This inclusive program allows children to create meaningful learning experiences through self-initiated play while fostering a close relationship with nature and each other.

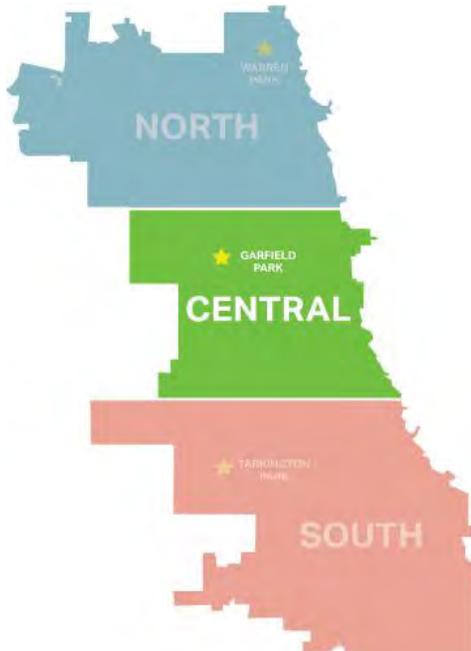
Core Value: Built to Last

- The opening of the Ford Calumet Environmental Center (FCEC) in Chicago's Calumet Region in the fall of 2020 establishes a gateway to nature-based education and eco-recreation for Chicago's Southeast Side and beyond. FCEC highlights the unique natural history and biodiversity of the area, and offers one-of-a-kind opportunities for learning and exploration.

Core Value: Extra Effort

- With opportunities to host in person programs greatly reduced due to the Covid-19 pandemic, Outdoor and Environmental Education found a new home for teaching online and on public television stations through "30 Days of Nature", crafting a wide variety of lessons, activities and games for families to enjoy safely at home.

Central Region



The Central Region offices manage 214 parks located within 26 of the city's 77 community areas. Our boundaries run from North Ave to 51st Street, east and west from the Lake to city limits. Dedicated to Chicago's near south, near north and west side parks, the Central Region is a reflection of the city's diversity including communities like Austin, Back of the Yards, Wicker Park, China Town, Hyde Park, Bronzeville, Humboldt Park, Lawndale, Pilsen, Garfield, South Loop, Little Village, Streeterville and Grant Park. Arts and cultural programming reign strong in the region with four of the District's Cultural Centers at Austin Town Hall, Park 218, Piotrowski and Humboldt Parks. Five fishing lagoons also serve the residents of Chicago at McKinley, Garfield, Humboldt, Columbus and Park 218. Some of Chicago's most significant park landmarks are located in the region, including landscapes designed by Jens Jensen. The region has three Boat Houses and river service along the shores of Ping Tom Memorial Park and the Boathouse (Park No. 571) in Bridgeport on Eleanor Street along the south branch of the Chicago River. The third at the Humboldt Lagoon. In the spring of 2020 the Park District added a new fieldhouse at Addams Park. The ComEd Recreation Center is now open, including an artificial turf football/soccer practice field, a three-lane running track, a gymnasium, and a clubroom inside. Outside, the park there is an artificial turf football/soccer field and an artificial turf baseball field. In addition, plans are underway for Park 596, a new park in the Brighton Park Community set to host Chicago Park District Headquarters.

Goals

Core Value: Children First

- Increase after-school programs and programming on days when schools are closed, such as holidays and teacher training days, while increasing the regional Park Kids after-school program offerings and "Girls in Sports Day" activities.

Core Value: Best Deal in Town

- Leverage partner funding sources to increase community engagement.

Core Value: Built to Last

- Continue to invest in active adult programming in the parks.

Core Value: Extra Effort

- Increase teen-focused programs, special events and activities.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
Central	42,650	28,162	90,624	31%	96,833	96,703
By Session						
Winter	5,566	20,648	22,264	93%	21,626	23,032
Spring	6,257	-	25,026	0%	26,646	25,056
Summer	11,153	2,553	22,306	11%	23,757	22,306
Fall	19,675	4,961	26,233	19%	24,804	26,309
By Area						
1	5,033	3,254	11,978	27%	12,260	11,778
2	8,679	5,784	17,908	32%	19,723	18,935
3	10,603	7,120	21,855	33%	23,758	24,175
4	4,481	2,869	12,244	23%	12,572	14,331
5	8,015	5,323	14,393	37%	16,098	15,749

6	5,839	3,812	12,247	31%	12,422	11,735
By Program (Including CPD Leagues/Open)						
DayCamp	3,185	1,374	6,369	22%	6,243	6,306
Basketball	7,326	6,284	14,653	43%	13,873	13,770
Soccer	2,833	683	5,666	12%	3,145	4,675
Floor Hockey	427	316	855	37%	706	810
Park Kids	4,080	2,572	5,439	47%	6,739	5,198

Accomplishments

Core Value: Children First

- Expanded our focus on teens by going all-online in July-August 2020 while adding more STEM components to the program. In 2020, collaborations between 10-15 year old and 18-24 year old STEAmbassadors connected with one another virtually to learn applications for combining coding and artistic expression.
- Hosted over 1,000 teens for the Annual Teen Opportunity Fair at Malcolm X College in February, 2020. Dozens of vendors provided information on employment, college and university programs and trades representatives discussed career options for teens.

Core Value: Best Deal in Town

- Strengthened the programming relationship with the Chicago Housing Authority at Addams, Ellis, Fosco, Mandrake, and Williams Parks. Extended the operating hours of the fitness center, gym and pool for community use at Fosco and hosted community days special events at Mandrake.
- Added a new Day Camp program field trip opportunity to the Eleanor Street Boathouse (Park No. 571) for six Parks. Rowing partner CTC worked with Dvorak, Sheridan, McGuane, Park No. 571, and Bosley in 2019.

Core Value: Built to Last

- Created new programming opportunities based in conjunction with recently enhanced park assets such as the mini-pitch soccer fields underwritten by the US Soccer Federation, Chicago Fire and Ken Griffin as well as the newly resurfaced tennis courts at Garfield Park funded by the USTA Laver Project. Incorporated new mini-pitch soccer fields into programming by hosting a Teen Summer Soccer League at Davis Square Park and soccer programs at Archer Park, Davis Square, Harrison and Vittum Parks. At Garfield Park the Laver-funded tennis courts provided new space for summer tennis instruction for youth ages 6 to 12 years.

Core Value: Extra Effort

- Each staffed park location hosted an open house in conjunction with their annual gym showcase. From January 2019 through the first quarter of 2020, fifty-two parks out of a total of sixty-two staffed locations had scheduled or held gym shows and/or open houses.

Central Region

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

Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	N/A
Daley (Richard J.) Park	3150 S. Western Avenue 60608 (2400 W.)	Washtenaw Park
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	N/A
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	La Follette (Robert M.) Park
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Pulaski (Casimer) Park
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Maggie Daley Park
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Altgeld (John P.) Park
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	N/A
Douglass (Anna & Frederick) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	N/A
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Williams (Daniel Hale) Park
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	White (Jesse) Community Center
DuSable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Lake Shore Park
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	N/A
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	N/A
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	N/A
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	N/A
Franklin (Benjamin) Park	4320 W. 15th St. 60623	N/A
Fuller (Melville) Park	331 W. 45th St. 60609	N/A
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	N/A
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Sheridan (Philip Henry) Park
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Franklin (Benjamin) Park
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Garfield (James A.) Park
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Seward (William H.) Park
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Kedvale Park
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Maggie Daley Park
Haines School	247 W. 23rd Place. 60616 (2300 S.)	N/A
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Kedvale Park
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Taylor (Robert Rochon) Park
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	N/A
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Kennicott (Jonathan A.) Park
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Austin Town Hall Park
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Union Park
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Mandrake (Henry Brown) Park
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Park No. 218
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	N/A
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Kenwood Community Park
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Homan Square Community Ctr. Park
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Franklin (Benjamin) Park
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Kenwood Community Park
Hoyne (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	McKinley (William) Park
Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)	Moore (Maurice T.) Park
Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)	McGuane (John F.) Park
Humboldt (Alexander Von) Park	1440 N. Sacramento 60622 (3000 W.)	N/A
Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)	Taylor (Robert Rochon) Park
Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)	Park No. 571 (Eleanor)
Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)	Garfield (James A.) Park

Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)	Tom (Ping) Memorial Park
Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)	Tom (Ping) Memorial Park
Kedvale Park	4134 W. Hirsch St. 60651	N/A
Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)	Franklin (Benjamin) Park
Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)	Augusta (Carpenter) Park
Kelly (Edward J.) Park	2725 W. 41st St. 60632	N/A
Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)	N/A
Kenwood Community Park	1330 E. 50th St. 60615	N/A
Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)	Austin Town Hall Park
Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608	McKinley (William) Park
La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)	N/A
La Villita Park	2800 South Sacramento 60618	Piotrowski (Lillian) Park
Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)	Anderson (Louis B.) Park
Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)	N/A
Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638	N/A
Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)	Austin Town Hall Park
Limas (Juliann Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)	Shedd (John G.) Park
Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)	Haines School Park
Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)	Kedvale Park
Little Venice Park	2251 W. 50th Pl. 60609	Cornell (Paul) Square Park
Livingston Field Park	2139 W. Lexington 60612	Altgeld (John P.) Park
London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)	Park No. 218
Maggie Daley Park	337 E. Randolph St. 60601	N/A
Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)	Homan Square Community Ctr. Park
Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)	N/A
Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)	Seward (William H.) Park
Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)	Tilton (George W.) Park
McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)	N/A
McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609	Taylor-Lauridsen (John, Emil) Park
McKeon (Joseph T.,Jr.) Park	3548 S. Wallace St. 60609 (600 W.)	Donovan (George L.) Park
McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)	N/A
Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)	Taylor (Robert Rochon) Park
Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)	Shedd (John G.) Park
Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)	Franklin (Benjamin) Park
Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)	Sheridan (Philip Henry) Park
Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)	N/A
Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)	Bosley Park
National Teacher's Academy	55 W. Cermak Rd. 60616 (2200 S.)	N/A
Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)	Franklin (Benjamin) Park
Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)	N/A
Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)	Lake Shore Park
Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)	Clark (John S.) Park
Ohio Park	4712 W. Ohio St. 60644 (600 N.)	Tilton (George W.) Park
Orr (Rezin)	744 N. Pulaski Rd. 60624 (4000 W.)	Clark (John S.) Park
Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)	Davis (Dr. Nathan) Square Park
Palmer (Bertha Honoré)	916 North Honore St. 60622 (1820 W.)	Commercial Club Playground

Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)	McGuane (John F.) Park
Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)	Smith (Joseph Higgins) Park
Park No. 414	4302 W. Division St. 60651 (1200 N.)	Augusta (Carpenter) Park
Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)	Homan Square Community Ctr. Park
Park No. 432	3349 W. Rice St. 60651 (832 N.)	Augusta (Carpenter) Park
Park No. 474	3231 S. Dearborn St. 60616 (36 W.)	Williams (Daniel Hale) Park
Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)	Sumner Park
Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.	N/A
Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)	Kedvale Park
Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)	Park No. 218
Park No. 534	1300 S. St. Louis 60623 (3500 W)	Homan Square Community Ctr. Park
Park No. 536	1401 N. Noble St. 60622 (1400 W)	Pulaski (Casimer) Park
Park No. 540	2401 S. Federal 60616	NTA
Park No. 546	450 E. Benton Place 60608	Maggie Daley Park
Park No. 551	353 N. DesPlaines Street 60606 (640 W.)	White (Jesse) Community Center
Park No. 569	1358 W. Monroe St. 60607 (10 S.)	Skinner (Mark) Park
Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608	N/A
Park No. 574	2554 W. Jackson Blvd. 60612 (200 S.)	Skinner (Mark) Park
Park No. 578	1919 West Maypole Avenue 60612	Union Park
Pendelton (Hadiya) Park	4347 S. Calumet Ave. (300 E.)	Taylor (Robert Rochon) Park
Piotrowski (Lillian) Park	4247 W. 31st St. 60623	N/A
Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)	Anderson (Louis B.) Park
Printers Row Park	640 S. Federal Ave. 60605	Maggie Daley Park
Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)	Maggie Daley Park
Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)	N/A
Reyes (Guadalupe) Park	821-33 W. 19th St. 60608	Dvorak (Anton) Park
River Esplande Park	401 E. River Dr. 60611 (404 N.)	Lake Shore Park
Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)	Maggie Daley Park
Ruiz (Irma) Park	3801 W. 45th St. 60632	Curie (Marie) Park
Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)	Garfield (James A.) Park
Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)	Lake Shore Park
Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)	N/A
Shedd (John G.) Park	3660 W. 23rd St. 60623	N/A
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	N/A
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	McGuane (John F.) Park
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	N/A
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	N/A
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Augusta (Carpenter) Park
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Commercial Club Playground
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	N/A
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Skinner (Mark) Park
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Wentworth (John) Gardens Park
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)	Kennicott (Jonathan A.) Park
Sumner Park	4320 W. 5th Ave. 60624 (700 S.)	N/A
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Haines School Park
Superior Park	2101 W. Superior St. 60612 (732 N.)	Commercial Club Playground

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

Central Region

Summary

Account	2020 Budget	2021 Budget
611005 - Salary & Wages	\$25,630,124	\$25,601,235
611010 - Employee Health Care Contribution	(\$695,623)	(\$446,009)
612005 - Health Benefits	\$2,823,785	\$2,697,831
612006 - Dental Benefits	\$42,464	\$39,636
612007 - Life Insurance	\$26,304	\$25,102
613005 - Medicare Tax	\$535,115	\$371,217
613007 - Social Security	\$328,090	\$166,152
610000 - Personnel Services	\$28,690,259	\$28,455,163
620030 - Janitorial & Custodial Supplies	\$173,614	\$181,851
620060 - Office Supplies	\$39,116	\$35,000
620065 - Staff Apparel	\$34,601	\$17,018
620075 - General Supplies	\$235,151	\$200,000
620090 - Cultural Center Materials	\$15,600	\$11,560
620095 - Program Apparel	\$55,284	\$25,000
620000 - Materials and Supplies	\$553,366	\$470,429
623022 - Cultural Center Prof Svcs	\$23,600	\$19,560
623090 - Car Allowance & Carfare	\$5,894	\$3,600
623093 - Transportation Services	\$189,408	\$1,040
623130 - General Contractual Services	\$764,719	\$164,801
623190 - Reserve for Training	\$6,500	\$20,000
623195 - Travel Expenses	\$1,000	\$0
626060 - Maggie Daley Park Management	\$4,878,742	\$5,304,144
623000 - Contractual Services	\$5,869,863	\$5,513,144
624005 - Special Program Expense	\$20,417	\$18,000
624010 - Recognition and Awards	\$26,070	\$0
624000 - Program Expense	\$46,487	\$18,000
Total	\$35,159,975	\$34,456,736

Central Region Administration – 4001

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$957,926	\$1,036,351	\$967,359	ADMINISTRATIVE SECRETARY II.1114	1.0	\$50,657	1.0	\$52,050
611010 - Employee Health Care Contribution	\$0	(\$675,717)	(\$32,719)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$56,626	1.0	\$57,732
612005 - Health Benefits	\$137,116	\$187,978	\$158,386	SPECIAL PROJECT ASSISTANT.1265	1.0	\$40,821	1.0	\$42,500
612006 - Dental Benefits	\$2,381	\$2,393	\$2,236	PROGRAM SPECIALIST.1290	2.0	\$120,098	2.0	\$122,377
612007 - Life Insurance	\$3,628	\$1,689	\$1,470	AREA MANAGER.3370	5.0	\$446,588	5.0	\$462,132
613005 - Medicare Tax	\$13,506	\$511,730	\$14,027	REGION DIRECTOR.3380	1.0	\$131,122	1.0	\$138,770
613007 - Social Security	\$0	\$307,081	\$0	PARK OPERATIONS MANAGER.4345	2.0	\$190,439	1.0	\$91,800
610000 - Personnel Services	\$1,114,557	\$1,371,506	\$1,110,759					
620030 - Janitorial & Custodial Supplies	\$167,321	\$1,341	\$1,405					
620060 - Office Supplies	\$33,473	\$8,748	\$7,828					
620065 - Staff Apparel	\$17,629	\$5,474	\$2,690					
620075 - General Supplies	\$226,986	\$10,401	\$8,846					
620090 - Cultural Center Materials	\$14,037	\$0	\$0					
620095 - Program Apparel	\$38,509	\$9,489	\$4,291					
620000 - Materials and Supplies	\$497,955	\$35,453	\$25,060					
623022 - Cultural Center Prof Svcs	\$17,436	\$0	\$0					
623090 - Car Allowance & Carfare	\$1,142	\$5,894	\$3,600					
623093 - Transportation Services	\$170,053	\$9,369	\$0					
623130 - General Contractual Services	\$233,974	\$46,900	\$24,000					
623190 - Reserve for Training	\$8,850	\$6,500	\$20,000					
623195 - Travel Expenses	\$2,533	\$1,000	\$0					
623000 - Contractual Services	\$433,988	\$69,663	\$47,600					
624005 - Special Program Expense	\$23,182	\$4,234	\$3,733					
624010 - Recognition and Awards	\$12,244	\$3,802	\$0					
624000 - Program Expense	\$35,426	\$8,036	\$3,733					
Total	\$2,081,925	\$1,484,658	\$1,187,151					

Central Region Administration – 4001

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$65,779	\$83,189	\$86,536	SPECIAL RECREATION INSTRUCTOR	2.0	\$83,189	2.0	\$86,536
611010 - Employee Health Care Contribution	\$0	(\$17,649)	\$0	(H).3335				
611020 - Overtime	\$5,335	\$0	\$0					
613005 - Medicare Tax	\$1,031	\$20,573	\$1,255					
613007 - Social Security	\$0	\$17,512	\$0					
610000 - Personnel Services	\$72,145	\$103,624	\$87,791					
Total	\$72,145	\$103,624	\$87,791		1.95	\$83,189	2.0	\$86,536

Central Region Administration – 4001

Central Region – Operating Grants Fund

Account	2019 Actual	2020 Budget	2021 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,257)	\$0
613005 - Medicare Tax	\$0	\$2,811	\$0
613007 - Social Security	\$0	\$3,497	\$0
610000 - Personnel Services	\$0	\$4,051	\$0
620030 - Janitorial & Custodial Supplies	\$100	\$0	\$0
620045 - Recreation Supplies	\$150	\$0	\$0
620075 - General Supplies	\$3,094	\$0	\$0
620095 - Program Apparel	\$910	\$0	\$0
620000 - Materials and Supplies	\$4,254	\$0	\$0
623093 - Transportation Services	\$6,938	\$0	\$0
623130 - General Contractual Services	\$44,506	\$0	\$0
623000 - Contractual Services	\$51,443	\$0	\$0
624005 - Special Program Expense	(\$15,000)	\$0	\$0
624000 - Program Expense	(\$15,000)	\$0	\$0
Total	\$40,697	\$4,051	#ERROR

Addams – 0262

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
620030 - Janitorial & Custodial Supplies	\$0	\$3,947	\$4,136
620060 - Office Supplies	\$0	\$500	\$447
620065 - Staff Apparel	\$0	\$1,208	\$594
620075 - General Supplies	\$0	\$4,113	\$3,498
620095 - Program Apparel	\$0	\$2,862	\$1,294
620000 - Materials and Supplies	\$0	\$12,630	\$9,969
623093 - Transportation Services	\$0	\$4,650	\$0
623130 - General Contractual Services	\$0	\$505,159	\$99,087
623000 - Contractual Services	\$0	\$509,809	\$99,087
624005 - Special Program Expense	\$0	\$1,732	\$1,527
624010 - Recognition and Awards	\$0	\$637	\$0
624000 - Program Expense	\$0	\$2,369	\$1,527
Total	#ERROR	\$524,808	\$110,583

Altgeld - 0206

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$243,639	\$296,075	\$352,660
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,182)
611020 - Overtime	\$577	\$0	\$0
612005 - Health Benefits	\$21,631	\$31,098	\$44,151
612006 - Dental Benefits	\$378	\$378	\$498
612007 - Life Insurance	\$646	\$253	\$472
613005 - Medicare Tax	\$3,508	\$0	\$5,114
613007 - Social Security	\$2,736	\$0	\$2,977
610000 - Personnel Services	\$273,116	\$327,803	\$398,690
620030 - Janitorial & Custodial Supplies	\$0	\$700	\$734
620060 - Office Supplies	\$0	\$150	\$134
620065 - Staff Apparel	\$0	\$103	\$51
620075 - General Supplies	\$0	\$958	\$815
620095 - Program Apparel	\$0	\$275	\$124
620000 - Materials and Supplies	\$0	\$2,186	\$1,858
623093 - Transportation Services	\$0	\$1,625	\$0
623130 - General Contractual Services	\$0	\$1,128	\$221
623000 - Contractual Services	\$0	\$2,753	\$221
Total	\$273,116	\$332,743	\$400,769

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
RECREATION LEADER.3301	1.0	\$31,824	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.6	\$26,629
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,465	1.0	\$75,375
ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,532
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
ATTENDANT (S).4363	0.3	\$8,958	0.3	\$9,137
Total	6.66	\$296,075	7.4	\$352,660

Anderson - 1020

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$141,038	\$149,288	\$154,293
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,600)
611020 - Overtime	\$800	\$0	\$0
612005 - Health Benefits	\$12,025	\$23,272	\$20,666
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$2,039	\$0	\$2,237
613007 - Social Security	\$511	\$0	\$558
610000 - Personnel Services	\$157,159	\$173,147	\$174,682
620030 - Janitorial & Custodial Supplies	\$0	\$1,379	\$1,445
620060 - Office Supplies	\$0	\$150	\$134
620075 - General Supplies	\$0	\$1,329	\$1,130
620095 - Program Apparel	\$0	\$700	\$317
620000 - Materials and Supplies	\$0	\$3,558	\$3,026
623093 - Transportation Services	\$0	\$1,149	\$0
623130 - General Contractual Services	\$0	\$1,433	\$281
623000 - Contractual Services	\$0	\$2,582	\$281
Total	\$157,159	\$179,287	\$177,989

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,769	0.7	\$32,011
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,583	1.0	\$73,524
ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,532
Total	3.18	\$149,288	3.2	\$154,293

Archer – 0250

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$329,594	\$382,768	\$364,868
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,514)
611020 - Overtime	\$650	\$0	\$0
612005 - Health Benefits	\$34,821	\$49,047	\$54,294
612006 - Dental Benefits	\$972	\$999	\$775
612007 - Life Insurance	\$1,273	\$606	\$582
613005 - Medicare Tax	\$4,711	\$0	\$5,291
613007 - Social Security	\$1,657	\$0	\$1,751
610000 - Personnel Services	\$373,680	\$433,419	\$419,046
620030 - Janitorial & Custodial Supplies	\$0	\$4,446	\$4,659
620060 - Office Supplies	\$0	\$534	\$478
620065 - Staff Apparel	\$0	\$576	\$283
620075 - General Supplies	\$0	\$5,272	\$4,484
620095 - Program Apparel	\$0	\$480	\$217
620000 - Materials and Supplies	\$0	\$11,308	\$10,121
623093 - Transportation Services	\$0	\$5,110	\$0
623130 - General Contractual Services	\$0	\$7,678	\$1,506
623000 - Contractual Services	\$0	\$12,788	\$1,506
624010 - Recognition and Awards	\$0	\$768	\$0
624000 - Program Expense	\$0	\$768	\$0
Total	\$373,680	\$458,284	\$430,673

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.6	\$50,918	1.0	\$32,460
RECREATION LEADER (DAYCAMP).3302	1.1	\$29,401	0.8	\$23,991
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,739
PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,115	2.0	\$113,586
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,165	0.1	\$4,248
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$72,375
ATTENDANT (M).4362	2.0	\$89,485	2.0	\$90,469
Total	8.44	\$382,768	7.6	\$364,868

Armour Square – 0003

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$398,194	\$456,469	\$459,661
611010 - Employee Health Care Contribution	\$0	\$0	(\$10,726)
611020 - Overtime	\$1,263	\$0	\$0
612005 - Health Benefits	\$60,352	\$81,484	\$77,004
612006 - Dental Benefits	\$1,830	\$1,651	\$1,528
612007 - Life Insurance	\$1,926	\$894	\$835
613005 - Medicare Tax	\$4,677	\$0	\$6,665
613007 - Social Security	\$3,495	\$0	\$3,803
610000 - Personnel Services	\$471,737	\$540,498	\$538,771
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,144
620060 - Office Supplies	\$0	\$450	\$403
620065 - Staff Apparel	\$0	\$400	\$197
620075 - General Supplies	\$0	\$1,800	\$1,531
620095 - Program Apparel	\$0	\$500	\$226
620000 - Materials and Supplies	\$0	\$6,150	\$5,500
623093 - Transportation Services	\$0	\$1,823	\$0
623130 - General Contractual Services	\$0	\$4,100	\$804
623000 - Contractual Services	\$0	\$5,923	\$804
Total	\$471,737	\$552,571	\$545,075

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	1.1	\$29,401	0.8	\$23,991
PHYSICAL INSTRUCTOR (M).3326	3.0	\$166,932	3.0	\$170,378
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,022	1.0	\$73,875
ATTENDANT (M).4362	3.0	\$135,581	3.0	\$137,833
Total	9.75	\$456,469	9.5	\$459,661

Augusta Playground - 1021

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$66,902	\$75,491	\$76,898
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
612005 - Health Benefits	\$8,594	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$989	\$0	\$1,115
610000 - Personnel Services	\$77,230	\$92,940	\$92,367
620030 - Janitorial & Custodial Supplies	\$0	\$169	\$177
620065 - Staff Apparel	\$0	\$20	\$10
620075 - General Supplies	\$0	\$1,399	\$1,190
620095 - Program Apparel	\$0	\$80	\$36
620000 - Materials and Supplies	\$0	\$1,668	\$1,413
623093 - Transportation Services	\$0	\$770	\$0
623130 - General Contractual Services	\$0	\$503	\$99
623000 - Contractual Services	\$0	\$1,273	\$99
Total	\$77,230	\$95,881	\$93,879

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.4	\$12,849	0.4	\$13,106
PLAYGROUND SUPERVISOR.3350	1.0	\$62,642	1.0	\$63,792
Total	1.40	\$75,491	1.4	\$76,898

Austin Town Hall – 0207

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$536,733	\$587,663	\$602,458	LIFE GUARD (H).3201	2.4	\$80,336	2.4	\$81,962
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,826)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
611020 - Overtime	\$5,294	\$0	\$0	LIFE GUARD (S).3207	0.9	\$27,472	0.9	\$28,021
612005 - Health Benefits	\$34,750	\$62,063	\$56,656	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612006 - Dental Benefits	\$992	\$992	\$922	RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
612007 - Life Insurance	\$1,402	\$647	\$603	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
613005 - Medicare Tax	\$7,755	\$0	\$8,736	RECREATION LEADER (H).3318	0.6	\$26,663	0.6	\$27,739
613007 - Social Security	\$3,337	\$0	\$4,034	PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,103	0.6	\$27,739
610000 - Personnel Services	\$590,262	\$651,365	\$663,584	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
620030 - Janitorial & Custodial Supplies	\$0	\$2,750	\$2,882	DRAMA INSTRUCTOR (M).3329	1.0	\$55,842	1.0	\$56,793
620065 - Staff Apparel	\$0	\$261	\$128	ACTIVITIES INSTRUCTOR (M).3336	0.2	\$11,168	0.2	\$11,359
620075 - General Supplies	\$0	\$1,587	\$1,350	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,905	1.0	\$76,375
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890	ATTENDANT (H).4361	1.3	\$44,408	1.3	\$47,068
620095 - Program Apparel	\$0	\$485	\$219	ATTENDANT (M).4362	2.0	\$89,423	2.0	\$90,848
620000 - Materials and Supplies	\$0	\$8,983	\$7,469	ATTENDANT (S).4363	0.5	\$16,420	0.5	\$16,749
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890					
623093 - Transportation Services	\$0	\$4,000	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$588					
623000 - Contractual Services	\$0	\$12,900	\$5,478					
Total	\$590,262	\$673,248	\$676,531	Total	13.75	\$587,663	13.7	\$602,458

Bosley – 1024

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$70,967	\$84,744	\$86,455	RECREATION LEADER.3301	0.6	\$19,278	0.6	\$19,664
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
611020 - Overtime	\$93	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612005 - Health Benefits	\$15,767	\$21,987	\$20,827					
612007 - Life Insurance	\$225	\$118	\$109					
613005 - Medicare Tax	\$1,054	\$0	\$1,254					
613007 - Social Security	\$154	\$0	\$186					
610000 - Personnel Services	\$88,261	\$106,849	\$106,438					
620030 - Janitorial & Custodial Supplies	\$0	\$395	\$414					
620060 - Office Supplies	\$0	\$200	\$179					
620065 - Staff Apparel	\$0	\$100	\$49					
620075 - General Supplies	\$0	\$1,000	\$851					
620095 - Program Apparel	\$0	\$250	\$113					
620000 - Materials and Supplies	\$0	\$1,945	\$1,606					
623090 - Car Allowance & Carfare	\$56	\$0	\$0					
623093 - Transportation Services	\$0	\$600	\$0					
623130 - General Contractual Services	\$0	\$800	\$157					
623000 - Contractual Services	\$56	\$1,400	\$157					
Total	\$88,317	\$110,194	\$108,201	Total	1.72	\$84,744	1.7	\$86,455

Chicago Women's Park and Gardens – 0550

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$333,875	\$401,934	\$384,031	RECREATION LEADER.3301	1.1	\$34,578	1.1	\$35,270
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,900)	RECREATION LEADER (DAYCAMP).3302	1.1	\$29,401	0.8	\$23,991
611020 - Overtime	\$461	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.5	\$22,184
612005 - Health Benefits	\$22,831	\$45,277	\$37,849	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$764	\$837	\$698	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	1.0	\$56,793
612007 - Life Insurance	\$960	\$488	\$455	ATTENDANT (H).4361	1.3	\$47,072	0.6	\$23,532
613005 - Medicare Tax	\$4,778	\$0	\$5,568	ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
613007 - Social Security	\$1,751	\$0	\$1,487	CENTER DIRECTOR.5515	1.0	\$70,959	1.0	\$75,000
610000 - Personnel Services	\$365,418	\$448,536	\$422,189					
620030 - Janitorial & Custodial Supplies	\$0	\$3,877	\$4,063					
620060 - Office Supplies	\$0	\$1,244	\$1,113					
620065 - Staff Apparel	\$0	\$323	\$159					
620075 - General Supplies	\$0	\$4,487	\$3,816					
620095 - Program Apparel	\$0	\$380	\$172					
620000 - Materials and Supplies	\$0	\$10,311	\$9,322					
623093 - Transportation Services	\$0	\$1,040	\$1,040					
623130 - General Contractual Services	\$0	\$4,450	\$873					
623000 - Contractual Services	\$0	\$5,490	\$1,913					
624005 - Special Program Expense	\$0	\$457	\$403					
624000 - Program Expense	\$0	\$457	\$403					
Total	\$365,418	\$464,302	\$433,916	Total	9.02	\$401,934	8.1	\$384,031

Clark – 1026

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$210,272	\$214,693	\$224,762	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,329)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$16,984	0.7	\$17,324
611020 - Overtime	\$970	\$0	\$0	RECREATION LEADER.3301	0.6	\$20,258	0.6	\$20,663
612005 - Health Benefits	\$6,395	\$7,717	\$7,167	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
612006 - Dental Benefits	\$71	\$71	\$70	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612007 - Life Insurance	\$401	\$185	\$173	ATTENDANT (S).4363	0.3	\$8,958	0.3	\$9,137
613005 - Medicare Tax	\$3,036	\$0	\$3,259					
613007 - Social Security	\$199	\$0	\$156					
610000 - Personnel Services	\$221,344	\$222,666	\$234,258					
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,872					
620060 - Office Supplies	\$0	\$315	\$225					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$3,200	\$1,600					
620000 - Materials and Supplies	\$0	\$8,215	\$6,894					
623090 - Car Allowance & Carfare	\$498	\$0	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$1,495					
623000 - Contractual Services	\$498	\$3,000	\$1,495					
Total	\$221,842	\$233,881	\$242,647					

Columbus – 0209

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$441,366	\$499,528	\$507,279	LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
611010 - Employee Health Care Contribution	\$0	\$0	(\$10,733)	RECREATION LEADER.3301	1.7	\$55,575	1.7	\$56,238
611020 - Overtime	\$3,536	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.7	\$17,641	0.5	\$14,995
612005 - Health Benefits	\$37,030	\$74,942	\$63,591	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$26,663	0.6	\$27,729
612006 - Dental Benefits	\$975	\$1,354	\$1,086	PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,567	1.0	\$56,793
612007 - Life Insurance	\$1,582	\$753	\$595	ACTIVITIES INSTRUCTOR (M).3336	0.8	\$44,674	1.8	\$102,227
613005 - Medicare Tax	\$6,325	\$0	\$7,356	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,905	1.0	\$79,375
613007 - Social Security	\$3,281	\$0	\$4,277	ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,532
610000 - Personnel Services	\$494,094	\$576,577	\$573,451	ATTENDANT (M).4362	2.0	\$90,365	2.0	\$92,398
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,239	ATTENDANT (S).4363	0.3	\$8,989	0.3	\$9,169
620060 - Office Supplies	\$0	\$650	\$582					
620065 - Staff Apparel	\$0	\$250	\$123					
620075 - General Supplies	\$0	\$2,190	\$1,863					
620095 - Program Apparel	\$0	\$650	\$294					
620000 - Materials and Supplies	\$0	\$8,740	\$8,100					
623093 - Transportation Services	\$0	\$5,055	\$0					
623130 - General Contractual Services	\$0	\$4,000	\$785					
623000 - Contractual Services	\$0	\$9,055	\$785					
624005 - Special Program Expense	\$0	\$1,357	\$1,196					
624000 - Program Expense	\$0	\$1,357	\$1,196					
Total	\$494,094	\$595,729	\$583,533					

Columbus – 0209

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$68,147	\$111,180	\$114,423	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	\$2,779	0.1	\$2,835
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,695)	SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,105
611020 - Overtime	\$1,226	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,849
612005 - Health Benefits	\$4,905	\$7,706	\$6,167	SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
612006 - Dental Benefits	\$68	\$74	\$139					
612007 - Life Insurance	\$20	\$0	\$109					
613005 - Medicare Tax	\$999	\$0	\$1,659					
613007 - Social Security	\$0	\$0	\$176					
610000 - Personnel Services	\$75,364	\$118,959	\$120,978					
Total	\$75,364	\$118,959	\$120,978					

Columbus Park Refectory – 1308

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$64,066	\$55,998	\$59,347
611010 - Employee Health Care Contribution	\$0	\$0	(\$915)
611020 - Overtime	\$538	\$0	\$0
612005 - Health Benefits	\$3,625	\$6,411	\$5,451
613005 - Medicare Tax	\$930	\$0	\$861
610000 - Personnel Services	\$69,158	\$62,409	\$64,743
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,620
620060 - Office Supplies	\$0	\$500	\$447
620065 - Staff Apparel	\$0	\$350	\$172
620075 - General Supplies	\$0	\$600	\$510
620000 - Materials and Supplies	\$0	\$3,950	\$3,749
623130 - General Contractual Services	\$0	\$2,760	\$541
623000 - Contractual Services	\$0	\$2,760	\$541
624005 - Special Program Expense	\$0	\$200	\$176
624000 - Program Expense	\$0	\$200	\$176
Total	\$69,158	\$69,319	\$69,210

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
ATTENDANT (H).4361	1.6	\$55,998	1.6	\$59,347
Total	1.57	\$55,998	1.6	\$59,347

Commercial – 1006

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$222,273	\$247,437	\$250,362
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,276)
611020 - Overtime	\$620	\$0	\$0
612005 - Health Benefits	\$44,465	\$55,707	\$55,988
612006 - Dental Benefits	\$1,126	\$1,126	\$942
612007 - Life Insurance	\$841	\$388	\$363
613005 - Medicare Tax	\$3,177	\$0	\$3,630
613007 - Social Security	\$865	\$0	\$744
610000 - Personnel Services	\$273,369	\$304,658	\$305,753
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,257
620075 - General Supplies	\$0	\$4,000	\$3,402
620095 - Program Apparel	\$0	\$742	\$336
620000 - Materials and Supplies	\$0	\$5,942	\$4,995
623093 - Transportation Services	\$0	\$1,825	\$0
623130 - General Contractual Services	\$0	\$3,014	\$591
623000 - Contractual Services	\$0	\$4,839	\$591
Total	\$273,369	\$315,439	\$311,339

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.0	\$33,232	1.0	\$33,897
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
Total	5.29	\$247,437	5.2	\$250,362

Cornell Square – 0005

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$284,285	\$345,884	\$337,304
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,908)
611020 - Overtime	\$590	\$0	\$0
612005 - Health Benefits	\$27,021	\$37,509	\$48,144
612006 - Dental Benefits	\$709	\$451	\$572
612007 - Life Insurance	\$962	\$371	\$472
613005 - Medicare Tax	\$3,310	\$0	\$4,891
613007 - Social Security	\$3,154	\$0	\$3,427
610000 - Personnel Services	\$320,031	\$384,214	\$386,902
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,257
620060 - Office Supplies	\$0	\$288	\$258
620065 - Staff Apparel	\$0	\$144	\$71
620075 - General Supplies	\$0	\$1,550	\$1,318
620095 - Program Apparel	\$0	\$315	\$142
620000 - Materials and Supplies	\$0	\$3,497	\$3,047
623093 - Transportation Services	\$0	\$1,800	\$0
623130 - General Contractual Services	\$0	\$1,350	\$265
623000 - Contractual Services	\$0	\$3,150	\$265
Total	\$320,031	\$390,862	\$390,213

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.0	\$31,824	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,402	2.0	\$115,949
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,905	1.0	\$76,375
ATTENDANT (H).4361	0.8	\$27,085	0.8	\$28,238
ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
ATTENDANT (S).4363	0.3	\$7,942	0.3	\$8,100
Total	7.48	\$345,884	7.0	\$337,304

Curie – 0408

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$309,154	\$391,953	\$398,256
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,759)
611020 - Overtime	\$7,101	\$0	\$0
612005 - Health Benefits	\$13,119	\$24,554	\$20,742
612006 - Dental Benefits	\$308	\$308	\$273
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$4,630	\$0	\$5,775
613007 - Social Security	\$3,257	\$0	\$4,154
610000 - Personnel Services	\$337,862	\$416,951	\$425,568
620030 - Janitorial & Custodial Supplies	\$0	\$480	\$503
620060 - Office Supplies	\$0	\$288	\$258
620065 - Staff Apparel	\$0	\$144	\$71
620075 - General Supplies	\$0	\$2,227	\$1,894
620095 - Program Apparel	\$0	\$480	\$217
620000 - Materials and Supplies	\$0	\$3,619	\$2,943
623093 - Transportation Services	\$0	\$3,881	\$0
623130 - General Contractual Services	\$0	\$3,075	\$603
623000 - Contractual Services	\$0	\$6,956	\$603
624010 - Recognition and Awards	\$0	\$576	\$0
624000 - Program Expense	\$0	\$576	\$0
Total	\$337,862	\$428,103	\$429,113

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	5.2	\$170,153	5.2	\$173,575
NATATORIUM INSTRUCTOR (H).3206	0.9	\$39,304	0.9	\$40,432
LIFE GUARD (S).3207	1.5	\$45,786	1.4	\$46,702
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.1	\$35,802	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
ATTENDANT (H).4361	0.5	\$15,987	0.5	\$16,943
Total	10.89	\$391,953	10.8	\$398,256

Davis Square – 0014

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$342,850	\$393,205	\$403,635
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,360)
611020 - Overtime	\$3,389	\$0	\$0
612005 - Health Benefits	\$31,473	\$59,366	\$51,055
612006 - Dental Benefits	\$747	\$747	\$695
612007 - Life Insurance	\$841	\$388	\$363
613005 - Medicare Tax	\$4,921	\$0	\$5,853
613007 - Social Security	\$2,832	\$0	\$4,076
610000 - Personnel Services	\$387,054	\$453,706	\$457,316
620030 - Janitorial & Custodial Supplies	\$0	\$2,737	\$2,868
620060 - Office Supplies	\$0	\$576	\$516
620065 - Staff Apparel	\$0	\$480	\$254
620075 - General Supplies	\$0	\$5,935	\$5,048
620095 - Program Apparel	\$0	\$480	\$217
620000 - Materials and Supplies	\$0	\$10,209	\$8,903
623090 - Car Allowance & Carfare	\$570	\$0	\$0
623093 - Transportation Services	\$0	\$3,381	\$0
623130 - General Contractual Services	\$0	\$3,671	\$720
623000 - Contractual Services	\$570	\$7,052	\$720
624010 - Recognition and Awards	\$0	\$3,290	\$0
624000 - Program Expense	\$0	\$3,290	\$0
Total	\$387,624	\$474,257	\$466,939

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.0	\$32,877	1.0	\$33,085
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$31,996	0.8	\$33,287
PHYSICAL INSTRUCTOR (H).3325	0.8	\$31,996	0.8	\$33,287
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,465	1.0	\$76,375
ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,825
ATTENDANT (M).4362	1.0	\$45,134	1.0	\$45,803
ATTENDANT (S).4363	0.3	\$7,942	0.3	\$8,100
Total	9.11	\$393,205	9.0	\$403,635

Davis Square – 0014

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$96,038	\$108,841	\$111,588
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,003)
611020 - Overtime	\$846	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$14,335
612006 - Dental Benefits	\$0	\$0	\$140
612007 - Life Insurance	\$255	\$118	\$127
613005 - Medicare Tax	\$1,405	\$0	\$1,618
610000 - Personnel Services	\$98,543	\$108,958	\$125,804
Total	\$98,543	\$108,958	\$125,804

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.6	\$21,105
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
Total	2.30	\$108,841	2.3	\$111,588

Donovan – 1029

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$68,488	\$82,839	\$84,962
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,037	\$0	\$1,232
613007 - Social Security	\$511	\$0	\$558
610000 - Personnel Services	\$70,330	\$82,975	\$86,878
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$786
620060 - Office Supplies	\$0	\$225	\$201
620065 - Staff Apparel	\$0	\$125	\$61
620075 - General Supplies	\$0	\$1,784	\$1,517
620095 - Program Apparel	\$0	\$300	\$136
620000 - Materials and Supplies	\$0	\$3,184	\$2,702
623090 - Car Allowance & Carfare	\$236	\$0	\$0
623093 - Transportation Services	\$0	\$1,000	\$0
623130 - General Contractual Services	\$200	\$1,300	\$255
623000 - Contractual Services	\$436	\$2,300	\$255
624010 - Recognition and Awards	\$0	\$100	\$0
624000 - Program Expense	\$0	\$100	\$0
Total	\$70,765	\$88,559	\$89,835

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.4	\$11,934	0.4	\$12,173
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.3	\$8,997
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	1.82	\$85,779	1.7	\$84,962

Douglass – 0218

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$416,585	\$463,370	\$467,848
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,284)
611020 - Overtime	\$1,986	\$0	\$0
612005 - Health Benefits	\$42,250	\$43,908	\$37,954
612006 - Dental Benefits	\$1,147	\$768	\$698
612007 - Life Insurance	\$1,096	\$488	\$455
613005 - Medicare Tax	\$5,996	\$0	\$6,784
613007 - Social Security	\$5,210	\$0	\$5,518
610000 - Personnel Services	\$474,270	\$508,534	\$511,972
620030 - Janitorial & Custodial Supplies	\$0	\$4,117	\$4,314
620060 - Office Supplies	\$0	\$620	\$555
620075 - General Supplies	\$0	\$3,019	\$2,568
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$1,000	\$452
620000 - Materials and Supplies	\$0	\$12,656	\$10,779
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623093 - Transportation Services	\$0	\$3,947	\$0
623130 - General Contractual Services	\$0	\$3,346	\$656
623000 - Contractual Services	\$0	\$13,193	\$5,546
624005 - Special Program Expense	\$0	\$850	\$749
624000 - Program Expense	\$0	\$850	\$749
Total	\$474,270	\$535,234	\$529,047

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.3	\$40,576	1.3	\$41,387
RECREATION LEADER (DAYCAMP).3302	1.2	\$33,012	1.0	\$27,674
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,739
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,201	1.0	\$57,174
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$56,084	1.0	\$57,174
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,554	0.1	\$5,665
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,022	1.0	\$81,375
ATTENDANT (H).4361	0.6	\$22,644	0.6	\$23,532
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
ATTENDANT (S).4363	0.6	\$17,947	0.6	\$18,306
Total	10.62	\$463,371	10.4	\$467,848

Douglass – 0218

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$101,789	\$108,401	\$111,588
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,796)
611020 - Overtime	\$4,134	\$0	\$0
612005 - Health Benefits	\$9,510	\$18,143	\$15,294
612006 - Dental Benefits	\$308	\$308	\$273
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,512	\$0	\$1,618
610000 - Personnel Services	\$117,547	\$126,988	\$126,104
Total	\$117,547	\$126,988	\$126,104

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,105
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.7	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
Total	2.30	\$108,401	2.3	\$111,588

Dvorak – 0216

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$397,382	\$452,179	\$428,686	LIFE GUARD (H).3201	0.6	\$20,458	0.6	\$20,872
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,523)	LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
611020 - Overtime	\$892	\$0	\$0	RECREATION LEADER.3301	1.3	\$42,835	1.3	\$43,692
612005 - Health Benefits	\$25,102	\$38,924	\$39,218	RECREATION LEADER (DAYCAMP).3302	1.0	\$26,461	0.7	\$20,992
612006 - Dental Benefits	\$825	\$825	\$626	PHYSICAL INSTRUCTOR (H).3325	1.3	\$53,326	0.6	\$27,739
612007 - Life Insurance	\$1,096	\$506	\$472	PHYSICAL INSTRUCTOR (M).3326	1.0	\$57,103	1.0	\$56,793
613005 - Medicare Tax	\$5,709	\$0	\$6,216	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,465	1.0	\$79,375
613007 - Social Security	\$4,975	\$0	\$5,170	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
610000 - Personnel Services	\$435,981	\$492,434	\$473,867	ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
620030 - Janitorial & Custodial Supplies	\$0	\$3,309	\$3,467	ATTENDANT (S).4363	0.5	\$17,231	0.6	\$17,575
620060 - Office Supplies	\$0	\$400	\$358					
620065 - Staff Apparel	\$0	\$710	\$349					
620075 - General Supplies	\$0	\$3,250	\$2,764					
620095 - Program Apparel	\$0	\$500	\$226					
620000 - Materials and Supplies	\$0	\$8,169	\$7,164					
623093 - Transportation Services	\$0	\$4,514	\$0					
623130 - General Contractual Services	\$0	\$3,022	\$593					
623000 - Contractual Services	\$0	\$7,536	\$593					
624005 - Special Program Expense	\$0	\$250	\$220					
624010 - Recognition and Awards	\$0	\$400	\$0					
624000 - Program Expense	\$0	\$650	\$220					
Total	\$435,981	\$508,789	\$481,844	Total	10.83	\$452,179	10.0	\$428,686

Eckhart – 0208

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$611,022	\$781,540	\$777,183	LIFE GUARD (H).3201	7.0	\$231,527	7.0	\$236,205
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,979)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,419
611020 - Overtime	\$6,260	\$0	\$0	LIFE GUARD (S).3207	1.7	\$54,943	1.7	\$56,042
612005 - Health Benefits	\$37,796	\$48,904	\$40,266	NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
612006 - Dental Benefits	\$483	\$446	\$500	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612007 - Life Insurance	\$656	\$235	\$218	RECREATION LEADER.3301	1.6	\$51,478	1.6	\$52,058
613005 - Medicare Tax	\$8,857	\$0	\$11,269	RECREATION LEADER (DAYCAMP).3302	1.1	\$29,401	0.8	\$23,991
613007 - Social Security	\$3,420	\$0	\$5,477	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.5	\$22,184
610000 - Personnel Services	\$668,495	\$831,125	\$826,933	PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,770	0.5	\$22,191
620030 - Janitorial & Custodial Supplies	\$0	\$5,500	\$5,763	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	1.0	\$56,793
620060 - Office Supplies	\$0	\$1,484	\$1,328	ACTIVITIES INSTRUCTOR II.3348	0.5	\$20,394	0.0	\$0
620065 - Staff Apparel	\$0	\$187	\$92	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,905	1.0	\$78,875
620075 - General Supplies	\$0	\$7,452	\$6,338	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,361
620095 - Program Apparel	\$0	\$2,282	\$1,032	ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
620000 - Materials and Supplies	\$0	\$16,905	\$14,553					
623093 - Transportation Services	\$0	\$5,410	\$0					
623130 - General Contractual Services	\$0	\$4,614	\$905					
623000 - Contractual Services	\$0	\$10,024	\$905					
624005 - Special Program Expense	\$0	\$977	\$861					
624010 - Recognition and Awards	\$0	\$1,068	\$0					
624000 - Program Expense	\$0	\$2,045	\$861					
Total	\$668,495	\$860,099	\$843,253	Total	19.81	\$781,540	19.1	\$777,183

Eckhart – 0208

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$82,301	\$108,841	\$111,588	SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.6	\$21,105
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,003)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,849
611020 - Overtime	\$1,480	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
612005 - Health Benefits	\$13,272	\$15,433	\$14,335					
612006 - Dental Benefits	\$143	\$143	\$140					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,192	\$0	\$1,618					
610000 - Personnel Services	\$98,682	\$124,552	\$125,804					
Total	\$98,682	\$124,552	\$125,804	Total	2.30	\$108,841	2.3	\$111,588

Ellis – 1213

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$487,808	\$499,154	\$478,740
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,499)
611020 - Overtime	\$1,551	\$0	\$0
612005 - Health Benefits	\$31,790	\$51,527	\$42,886
612006 - Dental Benefits	\$520	\$520	\$500
612007 - Life Insurance	\$1,018	\$388	\$363
613005 - Medicare Tax	\$6,821	\$0	\$6,942
613007 - Social Security	\$2,227	\$0	\$1,312
610000 - Personnel Services	\$531,734	\$551,589	\$523,245
620030 - Janitorial & Custodial Supplies	\$0	\$4,514	\$4,730
620060 - Office Supplies	\$0	\$376	\$336
620065 - Staff Apparel	\$0	\$800	\$393
620075 - General Supplies	\$0	\$3,034	\$2,580
620095 - Program Apparel	\$0	\$711	\$322
620000 - Materials and Supplies	\$0	\$9,435	\$8,362
623093 - Transportation Services	\$0	\$4,214	\$0
623130 - General Contractual Services	\$0	\$5,913	\$1,160
623000 - Contractual Services	\$0	\$10,127	\$1,160
624005 - Special Program Expense	\$0	\$1,098	\$968
624010 - Recognition and Awards	\$0	\$373	\$0
624000 - Program Expense	\$0	\$1,471	\$968
Total	\$531,734	\$572,621	\$533,734

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
NATATORIUM INSTRUCTOR (H).3206	0.6	\$26,556	0.6	\$27,619
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
RECREATION LEADER.3301	1.5	\$47,736	1.0	\$32,460
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,739
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$78,875
ATTENDANT (H).4361	1.3	\$44,408	0.6	\$23,532
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
ATTENDANT (S).4363	0.3	\$8,989	0.3	\$9,169
Total	10.84	\$499,154	9.6	\$478,740

Fosco – 1030

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$658,474	\$771,529	\$770,156
611010 - Employee Health Care Contribution	\$0	\$0	(\$11,107)
611020 - Overtime	\$2,432	\$0	\$0
612005 - Health Benefits	\$44,219	\$60,961	\$77,190
612006 - Dental Benefits	\$1,202	\$1,202	\$1,354
612007 - Life Insurance	\$1,606	\$741	\$691
613005 - Medicare Tax	\$9,519	\$0	\$11,167
613007 - Social Security	\$2,007	\$0	\$2,240
610000 - Personnel Services	\$719,459	\$834,433	\$851,690
620030 - Janitorial & Custodial Supplies	\$0	\$3,947	\$4,136
620060 - Office Supplies	\$0	\$500	\$447
620065 - Staff Apparel	\$0	\$1,208	\$594
620075 - General Supplies	\$0	\$4,113	\$3,498
620095 - Program Apparel	\$0	\$2,862	\$1,294
620000 - Materials and Supplies	\$0	\$12,630	\$9,970
623093 - Transportation Services	\$0	\$4,650	\$0
623130 - General Contractual Services	\$0	\$3,818	\$749
623000 - Contractual Services	\$0	\$8,468	\$749
624005 - Special Program Expense	\$68	\$1,732	\$1,527
624010 - Recognition and Awards	\$0	\$637	\$0
624000 - Program Expense	\$68	\$2,369	\$1,527
Total	\$719,528	\$857,900	\$863,936

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	5.2	\$170,153	5.2	\$173,597
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
RECREATION LEADER.3301	2.1	\$67,626	1.6	\$52,748
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,341	0.9	\$26,990
PHYSICAL INSTRUCTOR (H).3325	1.1	\$47,993	1.1	\$49,930
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,905	1.0	\$79,375
ATTENDANT (H).4361	1.9	\$66,612	1.9	\$70,595
ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
ATTENDANT (S).4363	0.3	\$8,958	0.3	\$9,137
Total	18.73	\$771,529	17.9	\$770,156

Franklin – 0202

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$367,112	\$405,065	\$391,607
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,058)
611020 - Overtime	\$2,267	\$0	\$0
612005 - Health Benefits	\$37,454	\$55,262	\$33,885
612006 - Dental Benefits	\$952	\$1,003	\$496
612007 - Life Insurance	\$1,025	\$506	\$203
613005 - Medicare Tax	\$5,302	\$0	\$5,678
613007 - Social Security	\$2,415	\$0	\$3,158
610000 - Personnel Services	\$416,526	\$461,836	\$429,969
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,096
620060 - Office Supplies	\$0	\$200	\$179
620065 - Staff Apparel	\$0	\$111	\$54
620075 - General Supplies	\$0	\$1,250	\$1,063
620095 - Program Apparel	\$0	\$600	\$271
620000 - Materials and Supplies	\$0	\$4,161	\$3,664
623093 - Transportation Services	\$0	\$3,350	\$0
623130 - General Contractual Services	\$0	\$2,603	\$511
623000 - Contractual Services	\$0	\$5,953	\$511
Total	\$416,526	\$471,950	\$434,144

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.1	\$36,242	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.6	\$26,629
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$26,620
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,962	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$76,375
ATTENDANT (H).4361	0.7	\$23,909	0.7	\$25,339
ATTENDANT (M).4362	2.0	\$90,781	2.0	\$92,398
ATTENDANT (S).4363	0.1	\$4,495	0.1	\$4,584
Total	8.92	\$405,065	8.6	\$391,607

Fuller – 0004

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$390,532	\$406,211	\$400,948	LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,896)	RECREATION LEADER.3301	1.5	\$47,434	1.0	\$32,460
611020 - Overtime	\$3,430	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
612005 - Health Benefits	\$47,688	\$58,212	\$62,787	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,739
612006 - Dental Benefits	\$438	\$451	\$433	PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,998	2.0	\$113,586
612007 - Life Insurance	\$1,067	\$506	\$490	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,905	1.0	\$76,375
613005 - Medicare Tax	\$5,634	\$0	\$5,814	ATTENDANT (H).4361	1.3	\$44,408	1.3	\$47,068
613007 - Social Security	\$3,529	\$0	\$3,626	ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
610000 - Personnel Services	\$452,318	\$465,380	\$466,203	ATTENDANT (S).4363	0.3	\$8,958	0.3	\$9,137
620030 - Janitorial & Custodial Supplies	\$0	\$3,028	\$3,173					
620060 - Office Supplies	\$0	\$150	\$134					
620065 - Staff Apparel	\$0	\$400	\$197					
620075 - General Supplies	\$0	\$2,100	\$1,786					
620095 - Program Apparel	\$0	\$400	\$181					
620000 - Materials and Supplies	\$0	\$6,078	\$5,471					
623093 - Transportation Services	\$0	\$2,700	\$0					
623130 - General Contractual Services	\$0	\$2,000	\$392					
623000 - Contractual Services	\$0	\$4,700	\$392					
624010 - Recognition and Awards	\$0	\$500	\$0					
624000 - Program Expense	\$0	\$500	\$0					
Total	\$452,318	\$476,658	\$472,066	Total	9.25	\$406,211	8.7	\$400,948

Garfield – 0204

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$502,272	\$551,494	\$513,588	GYMNASTICS SUPERVISOR.3108	0.3	\$15,334	0.3	\$15,756
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,116)	LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
611020 - Overtime	\$3,462	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612005 - Health Benefits	\$33,930	\$57,938	\$52,718	RECREATION LEADER.3301	1.8	\$55,692	1.9	\$60,863
612006 - Dental Benefits	\$841	\$750	\$672	RECREATION LEADER (DAYCAMP).3302	0.7	\$17,641	0.5	\$14,995
612007 - Life Insurance	\$1,132	\$506	\$522	PHYSICAL INSTRUCTOR (H).3325	1.2	\$51,193	0.0	\$0
613005 - Medicare Tax	\$7,249	\$0	\$7,447	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,084	2.0	\$113,967
613007 - Social Security	\$2,846	\$0	\$3,863	GYMNASTICS INSTRUCTOR (H).3331	0.7	\$35,532	0.7	\$36,252
610000 - Personnel Services	\$551,734	\$610,688	\$570,694	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,713	0.0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$9,500	\$9,955	PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,905	1.0	\$79,375
620060 - Office Supplies	\$0	\$1,000	\$895	ATTENDANT (H).4361	1.5	\$51,513	1.5	\$54,593
620065 - Staff Apparel	\$0	\$1,000	\$491	ATTENDANT (M).4362	2.0	\$88,498	2.0	\$90,469
620075 - General Supplies	\$0	\$10,434	\$8,874	ATTENDANT (S).4363	0.3	\$8,958	0.3	\$9,137
620095 - Program Apparel	\$0	\$750	\$339					
620000 - Materials and Supplies	\$0	\$22,684	\$20,554					
623093 - Transportation Services	\$0	\$5,000	\$0					
623130 - General Contractual Services	\$0	\$9,650	\$1,893					
623000 - Contractual Services	\$0	\$14,650	\$1,893					
624005 - Special Program Expense	\$0	\$1,500	\$1,322					
624010 - Recognition and Awards	\$0	\$3,000	\$0					
624000 - Program Expense	\$0	\$4,500	\$1,322					
Total	\$551,734	\$652,522	\$594,464	Total	12.40	\$551,494	11.2	\$513,588

Haines School – 1301

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$175,143	\$191,627	\$169,595	RECREATION LEADER.3301	1.8	\$55,692	1.8	\$56,806
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
611020 - Overtime	\$728	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	1.0	\$43,101	0.4	\$16,643
612005 - Health Benefits	\$3,076	\$6,411	\$6,167	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612006 - Dental Benefits	\$74	\$74	\$74	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
612007 - Life Insurance	\$510	\$235	\$150					
613005 - Medicare Tax	\$2,532	\$0	\$2,459					
613007 - Social Security	\$340	\$0	\$372					
610000 - Personnel Services	\$182,403	\$198,346	\$177,062					
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$419					
620060 - Office Supplies	\$0	\$300	\$268					
620065 - Staff Apparel	\$0	\$450	\$221					
620075 - General Supplies	\$0	\$1,200	\$1,021					
620095 - Program Apparel	\$0	\$350	\$158					
620000 - Materials and Supplies	\$0	\$2,700	\$2,088					
623093 - Transportation Services	\$0	\$1,500	\$0					
623130 - General Contractual Services	\$0	\$2,500	\$490					
623000 - Contractual Services	\$0	\$4,000	\$490					
624010 - Recognition and Awards	\$0	\$415	\$0					
624000 - Program Expense	\$0	\$415	\$0					
Total	\$182,403	\$205,461	\$179,640	Total	4.69	\$191,627	4.0	\$169,595

Harrison – 0213

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$903,118	\$1,022,807	\$1,041,755
611010 - Employee Health Care Contribution	\$0	\$0	(\$20,818)
611020 - Overtime	\$7,747	\$0	\$0
612005 - Health Benefits	\$95,646	\$136,254	\$126,357
612006 - Dental Benefits	\$2,754	\$2,831	\$2,206
612007 - Life Insurance	\$2,737	\$1,297	\$1,227
613005 - Medicare Tax	\$12,343	\$0	\$15,105
613007 - Social Security	\$4,818	\$0	\$5,083
610000 - Personnel Services	\$1,029,162	\$1,163,188	\$1,170,915
620030 - Janitorial & Custodial Supplies	\$0	\$4,502	\$4,718
620060 - Office Supplies	\$0	\$240	\$215
620065 - Staff Apparel	\$0	\$900	\$442
620075 - General Supplies	\$0	\$5,918	\$5,033
620000 - Materials and Supplies	\$0	\$11,560	\$10,408
623130 - General Contractual Services	\$0	\$7,001	\$1,373
623000 - Contractual Services	\$0	\$7,001	\$1,373
624010 - Recognition and Awards	\$0	\$480	\$0
624000 - Program Expense	\$0	\$480	\$0
Total	\$1,029,162	\$1,182,229	\$1,182,696

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$31,277	0.5	\$31,911
LIFE GUARD (H).3201	5.5	\$181,130	5.5	\$184,783
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.5	\$45,786	1.4	\$46,702
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.7	\$54,101	1.7	\$55,183
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,341	0.9	\$26,990
CRAFTS INSTRUCTOR (M).3309	1.0	\$56,201	1.0	\$57,174
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.5	\$22,184
PHYSICAL INSTRUCTOR (M).3326	2.0	\$113,919	2.0	\$116,028
GYMNASTICS INSTRUCTOR.3332	3.0	\$166,258	3.0	\$170,378
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,370	1.0	\$81,853
ATTENDANT (H).4361	1.2	\$41,295	1.2	\$43,298
ATTENDANT (M).4362	2.0	\$91,755	2.0	\$93,244
Total	23.16	\$1,022,807	22.9	\$1,041,755

Harrison – 0213

Central Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$92,786	\$108,841	\$111,588
611020 - Overtime	\$1,059	\$0	\$0
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,352	\$0	\$1,618
610000 - Personnel Services	\$95,490	\$108,976	\$113,333
Total	\$95,490	\$108,976	\$113,333

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,105
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
Total	2.30	\$108,841	2.3	\$111,588

Homan Square – 0515

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$651,579	\$746,588	\$766,009
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,358)
611020 - Overtime	\$4,863	\$0	\$0
612005 - Health Benefits	\$39,233	\$59,364	\$53,695
612006 - Dental Benefits	\$842	\$842	\$909
612007 - Life Insurance	\$803	\$371	\$345
613005 - Medicare Tax	\$9,468	\$0	\$11,107
613007 - Social Security	\$4,322	\$0	\$6,490
610000 - Personnel Services	\$711,110	\$807,165	\$829,198
620030 - Janitorial & Custodial Supplies	\$0	\$3,746	\$3,925
620060 - Office Supplies	\$0	\$293	\$262
620065 - Staff Apparel	\$0	\$500	\$246
620075 - General Supplies	\$0	\$6,000	\$5,103
620095 - Program Apparel	\$0	\$1,717	\$776
620000 - Materials and Supplies	\$0	\$12,256	\$10,312
623093 - Transportation Services	\$0	\$5,494	\$0
623130 - General Contractual Services	\$0	\$7,433	\$1,458
623000 - Contractual Services	\$0	\$12,927	\$1,458
624005 - Special Program Expense	\$0	\$914	\$806
624010 - Recognition and Awards	\$0	\$621	\$0
624000 - Program Expense	\$0	\$1,535	\$806
Total	\$711,110	\$833,882	\$841,774

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
CUSTOMER SERVICE AIDE.2633	0.5	\$10,778	0.5	\$10,595
LIFE GUARD (H).3201	4.6	\$151,191	4.6	\$154,241
LIFE GUARD (S).3207	1.5	\$45,786	1.4	\$46,702
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.6	\$20,343	0.6	\$20,750
RECREATION LEADER.3301	2.1	\$67,809	2.3	\$73,158
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,341	0.9	\$26,990
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$30,303	0.8	\$34,311
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	1.0	\$56,793
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,554	0.1	\$5,665
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,905	1.0	\$79,375
ATTENDANT (H).4361	2.3	\$83,039	2.3	\$87,537
ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
ATTENDANT (S).4363	0.1	\$4,479	0.1	\$4,569
Total	18.77	\$746,588	18.7	\$766,009

Humboldt – 0219

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$548,503	\$613,395	\$606,556	LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,042)	SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,738	0.5	\$12,993
611020 - Overtime	\$2,313	\$0	\$0	RECREATION LEADER.3301	2.4	\$76,497	1.9	\$61,797
612005 - Health Benefits	\$30,393	\$54,755	\$59,476	RECREATION LEADER (DAYCAMP).3302	1.4	\$38,221	1.1	\$29,989
612006 - Dental Benefits	\$1,382	\$1,382	\$1,226	CRAFTS INSTRUCTOR (M).3309	1.0	\$55,713	1.0	\$56,793
612007 - Life Insurance	\$1,428	\$659	\$635	PHYSICAL INSTRUCTOR (H).3325	1.0	\$42,661	1.0	\$44,375
613005 - Medicare Tax	\$6,818	\$0	\$8,795	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
613007 - Social Security	\$6,849	\$0	\$7,068	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,768	0.2	\$7,923
610000 - Personnel Services	\$597,685	\$670,190	\$674,713	ACTIVITIES INSTRUCTOR II.3348	0.5	\$20,394	0.5	\$22,870
620030 - Janitorial & Custodial Supplies	\$0	\$8,000	\$8,383	PARK SUPERVISOR OF RECREATION.3360	1.0	\$82,728	1.0	\$84,156
620060 - Office Supplies	\$0	\$392	\$351	ATTENDANT (H).4361	2.0	\$71,053	2.0	\$75,301
620065 - Staff Apparel	\$0	\$2,720	\$1,337	ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
620075 - General Supplies	\$0	\$3,446	\$2,931	ATTENDANT (S).4363	0.6	\$17,916	0.6	\$18,274
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890					
620095 - Program Apparel	\$0	\$1,537	\$695					
620000 - Materials and Supplies	\$0	\$19,995	\$16,586					
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890					
623093 - Transportation Services	\$0	\$6,658	\$0					
623130 - General Contractual Services	\$0	\$6,963	\$1,366					
623000 - Contractual Services	\$0	\$19,521	\$6,256					
624005 - Special Program Expense	\$0	\$411	\$362					
624010 - Recognition and Awards	\$0	\$616	\$0					
624000 - Program Expense	\$0	\$1,027	\$362					
Total	\$597,685	\$710,733	\$697,917					

Jesse White Community Center – 0560

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$447,204	\$488,814	\$506,563	GYMNASTICS SUPERVISOR.3108	0.5	\$30,669	0.5	\$31,512
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,002)	RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
611020 - Overtime	\$139	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,285	0.4	\$11,511
612005 - Health Benefits	\$41,601	\$46,519	\$44,838	COACH (S).3306	0.4	\$16,470	0.4	\$16,800
612006 - Dental Benefits	\$623	\$598	\$438	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$25,021	0.6	\$26,021
612007 - Life Insurance	\$1,136	\$488	\$518	PHYSICAL INSTRUCTOR (H).3325	1.3	\$53,326	1.3	\$55,478
613005 - Medicare Tax	\$6,459	\$0	\$7,345	GYMNASTICS INSTRUCTOR (H).3331	0.7	\$35,532	0.7	\$36,252
613007 - Social Security	\$1,587	\$0	\$1,755	GYMNASTICS INSTRUCTOR.3332	2.0	\$110,546	2.0	\$113,586
610000 - Personnel Services	\$498,749	\$536,420	\$555,456	ATTENDANT (H).4361	1.5	\$51,513	1.5	\$54,593
620030 - Janitorial & Custodial Supplies	\$0	\$4,262	\$4,466	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
620060 - Office Supplies	\$0	\$1,033	\$924	CENTER DIRECTOR.5515	1.0	\$70,649	1.0	\$75,000
620065 - Staff Apparel	\$0	\$400	\$197					
620075 - General Supplies	\$0	\$6,571	\$5,589					
620095 - Program Apparel	\$0	\$400	\$181					
620000 - Materials and Supplies	\$0	\$12,666	\$11,356					
623093 - Transportation Services	\$0	\$2,545	\$0					
623130 - General Contractual Services	\$0	\$3,931	\$771					
623000 - Contractual Services	\$0	\$6,476	\$771					
624005 - Special Program Expense	\$0	\$300	\$264					
624010 - Recognition and Awards	\$0	\$912	\$0					
624000 - Program Expense	\$0	\$1,212	\$264					
Total	\$498,749	\$556,774	\$567,848					

Kedvale – 1039

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$67,601	\$74,815	\$76,777	RECREATION LEADER.3301	0.4	\$12,730	0.4	\$12,984
611020 - Overtime	\$354	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612006 - Dental Benefits	\$221	\$221	\$220					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,018	\$0	\$1,113					
610000 - Personnel Services	\$69,487	\$75,171	\$78,237					
620030 - Janitorial & Custodial Supplies	\$0	\$208	\$218					
620065 - Staff Apparel	\$0	\$19	\$9					
620075 - General Supplies	\$0	\$1,379	\$1,173					
620095 - Program Apparel	\$0	\$80	\$36					
620000 - Materials and Supplies	\$0	\$1,686	\$1,436					
623093 - Transportation Services	\$0	\$584	\$0					
623130 - General Contractual Services	\$0	\$670	\$131					
623000 - Contractual Services	\$0	\$1,254	\$131					
Total	\$69,487	\$78,111	\$79,804					

Kelly – 0260

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$202,638	\$206,864	\$209,137
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$647	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$20,827
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$2,967	\$0	\$3,032
613007 - Social Security	\$1,487	\$0	\$1,813
610000 - Personnel Services	\$207,994	\$206,982	\$232,526
620030 - Janitorial & Custodial Supplies	\$0	\$1,056	\$1,107
620060 - Office Supplies	\$0	\$288	\$258
620065 - Staff Apparel	\$0	\$144	\$71
620075 - General Supplies	\$0	\$2,200	\$1,871
620095 - Program Apparel	\$0	\$576	\$261
620000 - Materials and Supplies	\$0	\$4,265	\$3,567
623093 - Transportation Services	\$0	\$1,623	\$0
623130 - General Contractual Services	\$0	\$1,883	\$369
623000 - Contractual Services	\$0	\$3,506	\$369
Total	\$207,994	\$214,752	\$236,463

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	1.2	\$40,916	1.2	\$41,744
LIFE GUARD (S).3207	0.5	\$14,648	0.5	\$14,941
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.8	\$55,692	1.8	\$56,806
RECREATION LEADER (DAYCAMP).3302	0.2	\$8,820	0.2	\$5,998
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
ATTENDANT (H).4361	0.5	\$16,568	0.5	\$17,558
Total	5.38	\$206,864	5.4	\$209,137

Kennicott – 0485

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$406,229	\$502,381	\$431,480
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,510)
611020 - Overtime	\$1,598	\$0	\$0
612005 - Health Benefits	\$36,623	\$52,810	\$52,288
612006 - Dental Benefits	\$1,146	\$920	\$830
612007 - Life Insurance	\$1,448	\$606	\$582
613005 - Medicare Tax	\$5,844	\$0	\$6,256
613007 - Social Security	\$3,378	\$0	\$3,295
610000 - Personnel Services	\$456,266	\$556,716	\$486,221
620030 - Janitorial & Custodial Supplies	\$0	\$4,526	\$4,742
620060 - Office Supplies	\$0	\$3,034	\$2,715
620065 - Staff Apparel	\$0	\$535	\$263
620075 - General Supplies	\$0	\$6,707	\$5,705
620095 - Program Apparel	\$0	\$695	\$314
620000 - Materials and Supplies	\$0	\$15,497	\$13,739
623093 - Transportation Services	\$0	\$4,562	\$0
623130 - General Contractual Services	\$0	\$4,098	\$804
623000 - Contractual Services	\$0	\$8,660	\$804
624005 - Special Program Expense	\$0	\$1,171	\$1,032
624010 - Recognition and Awards	\$0	\$303	\$0
624000 - Program Expense	\$0	\$1,474	\$1,032
Total	\$456,266	\$582,347	\$501,796

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.6	\$51,714	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	2.1	\$54,870	1.5	\$43,972
ACTIVITIES INSTRUCTOR (H).3318	0.9	\$37,768	0.9	\$38,821
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,543	2.0	\$113,586
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$55,273	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,037	1.0	\$76,375
ATTENDANT (M).4362	2.0	\$88,856	2.0	\$90,848
ATTENDANT (S).4363	0.3	\$8,989	0.3	\$9,169
Total	10.34	\$502,381	9.3	\$431,480

Kenwood – 1010

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$108,871	\$114,166	\$117,349
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)
611020 - Overtime	\$1,434	\$0	\$0
612005 - Health Benefits	\$5,806	\$11,732	\$11,285
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,593	\$0	\$1,702
613007 - Social Security	\$1,438	\$0	\$938
610000 - Personnel Services	\$119,510	\$126,107	\$129,402
620030 - Janitorial & Custodial Supplies	\$0	\$790	\$828
620060 - Office Supplies	\$0	\$394	\$353
620065 - Staff Apparel	\$0	\$288	\$142
620075 - General Supplies	\$0	\$1,162	\$988
620095 - Program Apparel	\$0	\$284	\$128
620000 - Materials and Supplies	\$0	\$2,918	\$2,439
623093 - Transportation Services	\$0	\$1,256	\$0
623130 - General Contractual Services	\$0	\$1,585	\$311
623000 - Contractual Services	\$0	\$2,841	\$311
Total	\$119,510	\$131,866	\$132,151

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
ATTENDANT (S).4363	0.3	\$8,958	0.3	\$9,137
Total	2.50	\$114,166	2.5	\$117,349

La Follette – 0201

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$604,144	\$667,425	\$659,853
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,479)
611020 - Overtime	\$5,819	\$0	\$0
612005 - Health Benefits	\$65,489	\$100,825	\$88,888
612006 - Dental Benefits	\$1,957	\$1,957	\$1,690
612007 - Life Insurance	\$1,683	\$777	\$726
613005 - Medicare Tax	\$8,674	\$0	\$9,568
613007 - Social Security	\$3,863	\$0	\$4,493
610000 - Personnel Services	\$691,628	\$770,983	\$752,739
620030 - Janitorial & Custodial Supplies	\$0	\$3,967	\$4,157
620060 - Office Supplies	\$0	\$631	\$565
620065 - Staff Apparel	\$0	\$192	\$94
620075 - General Supplies	\$0	\$4,159	\$3,537
620095 - Program Apparel	\$0	\$392	\$177
620000 - Materials and Supplies	\$0	\$9,341	\$8,531
623093 - Transportation Services	\$0	\$3,285	\$0
623130 - General Contractual Services	\$0	\$4,669	\$916
623000 - Contractual Services	\$0	\$7,954	\$916
Total	\$691,628	\$788,278	\$762,185

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	1.9	\$61,374	1.9	\$62,606
LIFE GUARD (S).3207	0.9	\$27,472	0.9	\$28,021
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	2.0	\$62,057	2.0	\$63,298
RECREATION LEADER (DAYCAMP).3302	1.0	\$27,550	0.8	\$22,104
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,830	1.0	\$57,174
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.6	\$25,520
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,986	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,037	1.0	\$81,375
ATTENDANT (H).4361	2.0	\$71,053	2.0	\$75,301
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
ATTENDANT (S).4363	0.4	\$13,764	0.4	\$14,040
Total	15.38	\$667,425	14.7	\$659,853

Lake Shore – 0107

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$287,357	\$335,057	\$341,128
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,415)
611020 - Overtime	\$70	\$0	\$0
612005 - Health Benefits	\$20,882	\$42,505	\$39,520
612006 - Dental Benefits	\$751	\$838	\$752
612007 - Life Insurance	\$1,019	\$488	\$455
613005 - Medicare Tax	\$4,108	\$0	\$4,946
613007 - Social Security	\$1,789	\$0	\$1,302
610000 - Personnel Services	\$315,977	\$378,888	\$380,688
620030 - Janitorial & Custodial Supplies	\$0	\$3,409	\$3,573
620060 - Office Supplies	\$0	\$900	\$805
620065 - Staff Apparel	\$0	\$296	\$145
620075 - General Supplies	\$0	\$4,902	\$4,169
620095 - Program Apparel	\$0	\$1,208	\$546
620000 - Materials and Supplies	\$0	\$10,716	\$9,239
623093 - Transportation Services	\$0	\$4,247	\$0
623130 - General Contractual Services	\$0	\$5,454	\$1,070
623000 - Contractual Services	\$0	\$9,701	\$1,070
624005 - Special Program Expense	\$0	\$400	\$353
624010 - Recognition and Awards	\$0	\$192	\$0
624000 - Program Expense	\$0	\$592	\$353
Total	\$315,977	\$399,897	\$391,349

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
RECREATION LEADER (DAYCAMP).3302	0.9	\$23,521	0.7	\$20,992
PHYSICAL INSTRUCTOR (H).3325	0.8	\$33,662	0.8	\$34,563
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,361
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
Total	7.62	\$335,057	7.5	\$341,128

LeClaire Courts/Hearst CC– 0305

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$208,421	\$227,756	\$234,706
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,215)
611020 - Overtime	\$307	\$0	\$0
612005 - Health Benefits	\$16,823	\$27,059	\$22,848
612006 - Dental Benefits	\$230	\$230	\$213
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$2,061	\$0	\$3,403
613007 - Social Security	\$675	\$0	\$558
610000 - Personnel Services	\$228,772	\$255,163	\$256,621
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,257
620060 - Office Supplies	\$0	\$288	\$258
620065 - Staff Apparel	\$0	\$149	\$73
620075 - General Supplies	\$0	\$1,400	\$1,191
620095 - Program Apparel	\$0	\$240	\$109
620000 - Materials and Supplies	\$0	\$3,277	\$2,888
623093 - Transportation Services	\$0	\$2,000	\$0
623130 - General Contractual Services	\$0	\$1,386	\$272
623000 - Contractual Services	\$0	\$3,386	\$272
Total	\$228,772	\$261,826	\$259,781

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (H).3325	0.6	\$27,103	0.6	\$27,739
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,799	1.0	\$73,174
ATTENDANT (H).4361	1.4	\$48,849	1.4	\$51,773
Total	4.84	\$227,756	4.8	\$234,706

Maggie Daley – 1303

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$351,695	\$402,935	\$385,540
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,721)
611020 - Overtime	\$20	\$0	\$0
612005 - Health Benefits	\$24,765	\$28,398	\$25,808
612006 - Dental Benefits	\$246	\$221	\$220
612007 - Life Insurance	\$381	\$135	\$127
613005 - Medicare Tax	\$5,035	\$0	\$5,590
613007 - Social Security	\$4,916	\$0	\$3,498
610000 - Personnel Services	\$387,058	\$431,690	\$417,062
620060 - Office Supplies	\$0	\$1,250	\$1,118
620065 - Staff Apparel	\$0	\$700	\$344
620075 - General Supplies	\$0	\$16,468	\$14,006
620095 - Program Apparel	\$0	\$2,500	\$1,131
620000 - Materials and Supplies	\$0	\$20,918	\$16,599
623093 - Transportation Services	\$0	\$6,500	\$0
623130 - General Contractual Services	\$0	\$10,000	\$1,961
626060 - Maggie Daley Park Management	\$4,626,492	\$4,878,742	\$5,304,144
623000 - Contractual Services	\$4,626,492	\$4,895,242	\$5,306,106
624005 - Special Program Expense	\$0	\$250	\$220
624010 - Recognition and Awards	\$0	\$500	\$0
624000 - Program Expense	\$0	\$750	\$220
Total	\$5,013,550	\$5,348,600	\$5,739,987

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	3.7	\$118,513	3.2	\$103,062
RECREATION LEADER (DAYCAMP).3302	1.8	\$47,042	1.3	\$35,987
ACTIVITIES INSTRUCTOR (H).3318	1.5	\$63,812	1.5	\$67,929
PHYSICAL INSTRUCTOR (H).3325	0.7	\$28,796	0.7	\$29,958
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
ACTIVITIES INSTRUCTOR (S).3340	0.5	\$20,035	0.5	\$20,436
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
Total	10.18	\$402,935	9.1	\$385,540

Mandrake – 0504

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$240,612	\$246,748	\$235,226
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,906)
611020 - Overtime	\$69	\$0	\$0
612005 - Health Benefits	\$15,958	\$22,063	\$19,765
612006 - Dental Benefits	\$147	\$147	\$222
612007 - Life Insurance	\$764	\$353	\$328
613005 - Medicare Tax	\$3,465	\$0	\$3,411
613007 - Social Security	\$2,025	\$0	\$1,596
610000 - Personnel Services	\$263,040	\$269,311	\$255,642
620030 - Janitorial & Custodial Supplies	\$0	\$1,326	\$1,390
620060 - Office Supplies	\$0	\$494	\$442
620065 - Staff Apparel	\$0	\$367	\$180
620075 - General Supplies	\$0	\$1,191	\$1,013
620095 - Program Apparel	\$0	\$205	\$93
620000 - Materials and Supplies	\$0	\$3,582	\$3,117
623093 - Transportation Services	\$0	\$1,000	\$0
623130 - General Contractual Services	\$0	\$1,048	\$206
623000 - Contractual Services	\$0	\$2,049	\$206
624005 - Special Program Expense	\$0	\$414	\$365
624000 - Program Expense	\$0	\$414	\$365
Total	\$263,040	\$275,355	\$259,329

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
PROGRAM FACILITATOR.1296	1.0	\$62,240	1.0	\$61,800
RECREATION LEADER.3301	0.5	\$15,912	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.4	\$13,484	0.4	\$13,753
Total	5.07	\$246,748	4.6	\$235,226

McGuane – 0002

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$503,653	\$632,136	\$667,887
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,113)
611020 - Overtime	\$3,040	\$0	\$0
612005 - Health Benefits	\$47,749	\$59,016	\$51,966
612006 - Dental Benefits	\$662	\$680	\$614
612007 - Life Insurance	\$702	\$338	\$363
613005 - Medicare Tax	\$6,448	\$0	\$9,684
613007 - Social Security	\$4,366	\$0	\$4,876
610000 - Personnel Services	\$566,620	\$692,170	\$727,276
620030 - Janitorial & Custodial Supplies	\$0	\$5,100	\$5,344
620060 - Office Supplies	\$0	\$500	\$447
620065 - Staff Apparel	\$0	\$300	\$147
620075 - General Supplies	\$0	\$4,800	\$4,082
620095 - Program Apparel	\$0	\$800	\$362
620000 - Materials and Supplies	\$0	\$11,500	\$10,383
623090 - Car Allowance & Carfare	\$540	\$0	\$0
623093 - Transportation Services	\$0	\$5,009	\$0
623130 - General Contractual Services	\$0	\$4,500	\$883
623000 - Contractual Services	\$540	\$9,509	\$883
624010 - Recognition and Awards	\$0	\$1,300	\$0
624000 - Program Expense	\$0	\$1,300	\$0
Total	\$567,160	\$714,479	\$738,542

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.9	\$162,167	4.9	\$165,432
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.2	\$36,629	1.2	\$37,361
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,160	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.1	\$35,802	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	1.4	\$38,221	1.2	\$32,988
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,905	1.0	\$78,875
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	1.3	\$66,249	2.0	\$90,469
Total	15.43	\$632,136	15.9	\$667,887

McGuane – 0002

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$67,147	\$115,445	\$119,322	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$55,459	1.3	\$57,687
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,003)	SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
611020 - Overtime	\$511	\$0	\$0					
612005 - Health Benefits	\$13,272	\$15,433	\$14,335					
612006 - Dental Benefits	\$74	\$74	\$74					
612007 - Life Insurance	\$255	\$118	\$109					
613005 - Medicare Tax	\$959	\$0	\$1,730					
610000 - Personnel Services	\$82,218	\$131,069	\$133,567					
Total	\$82,218	\$131,069	\$133,567		2.30	\$115,445	2.3	\$119,322

McKinley – 0023

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$415,689	\$491,760	\$557,701	GYMNASTICS SUPERVISOR.3108	0.3	\$15,334	0.3	\$15,756
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,765)	LIFE GUARD (S).3207	2.1	\$65,918	2.1	\$67,236
611020 - Overtime	\$2,091	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612005 - Health Benefits	\$20,601	\$36,094	\$56,143	SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,738	0.5	\$12,993
612006 - Dental Benefits	\$698	\$607	\$879	RECREATION LEADER.3301	1.6	\$51,101	1.6	\$52,123
612007 - Life Insurance	\$933	\$388	\$522	RECREATION LEADER (DAYCAMP).3302	1.4	\$38,221	1.2	\$32,988
613005 - Medicare Tax	\$6,006	\$0	\$8,087	PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
613007 - Social Security	\$6,771	\$0	\$8,384	GYMNASTICS INSTRUCTOR (H).3331	0.7	\$35,532	0.7	\$36,252
610000 - Personnel Services	\$452,790	\$528,849	\$621,951	GYMNASTICS INSTRUCTOR.3332	0.0	\$0	1.0	\$56,793
620030 - Janitorial & Custodial Supplies	\$0	\$4,300	\$4,506	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$76,375
620060 - Office Supplies	\$0	\$350	\$313	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,361
620065 - Staff Apparel	\$0	\$500	\$246	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
620075 - General Supplies	\$0	\$5,200	\$4,423	ATTENDANT (S).4363	0.4	\$13,437	0.4	\$13,706
620095 - Program Apparel	\$0	\$1,100	\$497					
620000 - Materials and Supplies	\$0	\$11,450	\$9,985					
623093 - Transportation Services	\$0	\$6,000	\$0					
623130 - General Contractual Services	\$100	\$4,303	\$844					
623000 - Contractual Services	\$100	\$10,303	\$844					
624010 - Recognition and Awards	\$0	\$2,500	\$0					
624000 - Program Expense	\$0	\$2,500	\$0					
Total	\$452,890	\$553,102	\$632,780		11.87	\$491,760	12.6	\$557,701

Moore – 1050

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$119,073	\$124,912	\$137,240	RECREATION LEADER.3301	0.5	\$15,912	0.6	\$20,288
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
611020 - Overtime	\$1,141	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.6	\$26,629
612005 - Health Benefits	\$2,597	\$6,411	\$6,167	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612006 - Dental Benefits	\$130	\$156	\$139	ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,532
612007 - Life Insurance	\$216	\$118	\$109					
613005 - Medicare Tax	\$1,748	\$0	\$1,990					
613007 - Social Security	\$173	\$0	\$186					
610000 - Personnel Services	\$125,078	\$131,597	\$144,076					
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,048					
620060 - Office Supplies	\$0	\$200	\$179					
620065 - Staff Apparel	\$0	\$100	\$49					
620075 - General Supplies	\$0	\$1,500	\$1,276					
620095 - Program Apparel	\$0	\$650	\$294					
620000 - Materials and Supplies	\$0	\$3,450	\$2,846					
623093 - Transportation Services	\$0	\$1,750	\$0					
623130 - General Contractual Services	\$0	\$1,620	\$318					
623000 - Contractual Services	\$0	\$3,370	\$318					
Total	\$125,078	\$138,417	\$147,240		2.74	\$124,912	3.0	\$137,240

National Teacher's Academy – 0525

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$417,249	\$482,646	\$494,539	LIFE GUARD (H).3201	4.9	\$160,672	4.9	\$163,910
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,176)	LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
611020 - Overtime	\$2,572	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
612005 - Health Benefits	\$19,223	\$31,098	\$28,635	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612006 - Dental Benefits	\$477	\$451	\$432	RECREATION LEADER.3301	1.5	\$47,736	1.5	\$48,691
612007 - Life Insurance	\$582	\$253	\$236	RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
613005 - Medicare Tax	\$6,015	\$0	\$7,171	PHYSICAL INSTRUCTOR (H).3325	1.0	\$42,661	1.0	\$44,382
613007 - Social Security	\$3,154	\$0	\$3,860	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$73,875
610000 - Personnel Services	\$449,271	\$514,448	\$529,697	ATTENDANT (H).4361	1.0	\$35,970	1.0	\$38,121
620030 - Janitorial & Custodial Supplies	\$0	\$1,431	\$1,500	ATTENDANT (S).4363	0.2	\$4,526	0.1	\$4,616
620060 - Office Supplies	\$127	\$435	\$389					
620065 - Staff Apparel	\$0	\$326	\$160					
620075 - General Supplies	\$0	\$1,186	\$1,009					
620095 - Program Apparel	\$0	\$623	\$282					
620000 - Materials and Supplies	\$127	\$4,001	\$3,339					
623093 - Transportation Services	\$0	\$2,291	\$0					
623130 - General Contractual Services	\$0	\$1,883	\$369					
623000 - Contractual Services	\$0	\$4,174	\$369					
Total	\$449,398	\$522,624	\$533,406	Total	12.47	\$482,646	12.4	\$494,539

Northerly Island– 0034

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$127,700	\$157,043	\$162,771	PROGRAM SPECIALIST (H).1289	1.4	\$78,006	1.3	\$79,551
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,063)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,059	0.3	\$8,220
612005 - Health Benefits	\$6,140	\$7,826	\$6,799	CENTER DIRECTOR.5515	1.0	\$70,977	1.0	\$75,000
612006 - Dental Benefits	\$156	\$156	\$139					
612007 - Life Insurance	\$255	\$118	\$109					
613005 - Medicare Tax	\$1,828	\$0	\$2,360					
613007 - Social Security	\$247	\$0	\$510					
610000 - Personnel Services	\$136,327	\$165,143	\$170,625					
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617					
620000 - Materials and Supplies	\$0	\$1,617	\$1,617					
Total	\$136,327	\$166,760	\$172,242	Total	2.65	\$157,043	2.6	\$162,771

Park No. 571 – 0571

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$113,610	\$141,637	\$147,792	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,625)	PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,730
611020 - Overtime	\$1,232	\$0	\$0	ATTENDANT (H).4361	1.3	\$44,408	1.3	\$47,063
612005 - Health Benefits	\$10,141	\$15,433	\$20,827	CENTER DIRECTOR.5515	1.0	\$67,625	1.0	\$70,000
612006 - Dental Benefits	\$74	\$74	\$220					
612007 - Life Insurance	\$277	\$135	\$127					
613005 - Medicare Tax	\$1,641	\$0	\$2,143					
613007 - Social Security	\$0	\$0	\$186					
610000 - Personnel Services	\$126,974	\$157,279	\$168,669					
620030 - Janitorial & Custodial Supplies	\$0	\$4,600	\$4,820					
620060 - Office Supplies	\$0	\$400	\$358					
620065 - Staff Apparel	\$0	\$500	\$246					
620075 - General Supplies	\$0	\$3,200	\$2,722					
620095 - Program Apparel	\$0	\$150	\$68					
620000 - Materials and Supplies	\$0	\$8,850	\$8,213					
623093 - Transportation Services	\$0	\$750	\$0					
623130 - General Contractual Services	\$0	\$3,100	\$608					
623000 - Contractual Services	\$0	\$3,850	\$608					
Total	\$126,974	\$169,979	\$177,490	Total	3.00	\$141,637	3.0	\$147,792

Ping Tom Memorial – 0481

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$551,108	\$596,470	\$588,473
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,973)
611020 - Overtime	\$3,564	\$0	\$0
612005 - Health Benefits	\$38,441	\$66,016	\$62,989
612006 - Dental Benefits	\$1,435	\$1,435	\$1,435
612007 - Life Insurance	\$1,428	\$659	\$617
613005 - Medicare Tax	\$7,945	\$0	\$8,533
613007 - Social Security	\$4,153	\$0	\$5,242
610000 - Personnel Services	\$608,074	\$664,579	\$659,316
620030 - Janitorial & Custodial Supplies	\$0	\$4,502	\$4,718
620060 - Office Supplies	\$0	\$500	\$447
620065 - Staff Apparel	\$0	\$400	\$197
620075 - General Supplies	\$0	\$4,300	\$3,657
620095 - Program Apparel	\$0	\$900	\$407
620000 - Materials and Supplies	\$0	\$10,602	\$9,426
623093 - Transportation Services	\$0	\$4,800	\$0
623130 - General Contractual Services	\$300	\$4,900	\$961
623000 - Contractual Services	\$300	\$9,700	\$961
624010 - Recognition and Awards	\$0	\$100	\$0
624000 - Program Expense	\$0	\$100	\$0
Total	\$608,374	\$684,981	\$669,703

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	2.5	\$81,831	2.5	\$83,483
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
NATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.8	\$55,692	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	1.5	\$40,924	1.1	\$32,746
PHYSICAL INSTRUCTOR (H).3325	1.1	\$47,993	1.1	\$49,921
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$76,375
ATTENDANT (H).4361	1.3	\$44,408	1.3	\$47,063
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
ATTENDANT (S).4363	0.2	\$6,037	0.2	\$6,158
Total	14.72	\$596,470	13.7	\$588,473

Piotrowski – 0230

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$694,946	\$757,658	\$758,645
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,638)
611020 - Overtime	\$3,910	\$0	\$0
612005 - Health Benefits	\$52,617	\$90,324	\$76,713
612006 - Dental Benefits	\$1,115	\$1,367	\$1,138
612007 - Life Insurance	\$1,606	\$741	\$691
613005 - Medicare Tax	\$10,009	\$0	\$11,000
613007 - Social Security	\$4,066	\$0	\$4,878
610000 - Personnel Services	\$768,269	\$850,090	\$840,427
620030 - Janitorial & Custodial Supplies	\$0	\$3,643	\$3,817
620060 - Office Supplies	\$0	\$576	\$516
620065 - Staff Apparel	\$0	\$480	\$236
620075 - General Supplies	\$0	\$4,840	\$4,117
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$1,179	\$533
620000 - Materials and Supplies	\$0	\$14,618	\$12,108
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623090 - Car Allowance & Carfare	\$629	\$0	\$0
623093 - Transportation Services	\$0	\$4,408	\$0
623130 - General Contractual Services	\$0	\$3,578	\$702
623000 - Contractual Services	\$629	\$13,886	\$5,592
Total	\$768,898	\$878,594	\$858,127

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.3	\$141,710	4.3	\$144,577
NATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
NATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
RECREATION LEADER.3301	1.4	\$45,410	0.9	\$29,214
RECREATION LEADER (DAYCAMP).3302	0.8	\$20,581	0.6	\$17,993
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
PHYSICAL INSTRUCTOR (M).3326	3.0	\$167,187	3.0	\$170,760
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,165	0.1	\$4,248
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,465	1.0	\$81,375
ATTENDANT (H).4361	1.0	\$35,526	1.0	\$37,650
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
ATTENDANT (S).4363	0.4	\$11,385	0.4	\$11,613
Total	17.73	\$757,658	17.1	\$758,645

Piotrowski – 0230

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$116,928	\$150,652	\$153,379
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,311)
611020 - Overtime	\$4,953	\$0	\$0
612005 - Health Benefits	\$19,168	\$21,987	\$20,827
612006 - Dental Benefits	\$221	\$221	\$220
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,736	\$0	\$2,224
610000 - Personnel Services	\$143,300	\$172,996	\$174,465
Total	\$143,300	\$172,996	\$174,465

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$62,057	1.9	\$62,895
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,170	0.7	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
Total	3.60	\$150,652	3.6	\$153,379

Pulaski – 0217

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$302,873	\$359,383	\$364,424	LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,319)	SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,738	0.5	\$12,993
611020 - Overtime	\$749	\$0	\$0	RECREATION LEADER.3301	1.1	\$34,609	1.1	\$35,301
612005 - Health Benefits	\$28,859	\$45,116	\$39,803	RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
612006 - Dental Benefits	\$686	\$686	\$632	PHYSICAL INSTRUCTOR (H).3325	1.1	\$48,433	1.1	\$49,930
612007 - Life Insurance	\$880	\$406	\$381	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,725	1.0	\$56,793
613005 - Medicare Tax	\$4,381	\$0	\$5,284	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,022	1.0	\$79,375
613007 - Social Security	\$3,142	\$0	\$4,896	ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,825
610000 - Personnel Services	\$341,570	\$405,592	\$409,101	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
620030 - Janitorial & Custodial Supplies	\$0	\$3,250	\$3,406	ATTENDANT (S).4363	0.3	\$8,974	0.3	\$9,153
620060 - Office Supplies	\$0	\$360	\$322					
620065 - Staff Apparel	\$0	\$250	\$123					
620075 - General Supplies	\$0	\$6,000	\$5,103					
620095 - Program Apparel	\$0	\$250	\$113					
620000 - Materials and Supplies	\$0	\$10,110	\$9,067					
623093 - Transportation Services	\$0	\$3,000	\$0					
623130 - General Contractual Services	\$0	\$4,914	\$964					
623000 - Contractual Services	\$0	\$7,914	\$964					
Total	\$341,570	\$423,616	\$419,132	Total	8.44	\$359,383	8.3	\$364,424

Seward – 0108

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$135,590	\$329,784	\$318,040	RECREATION LEADER.3301	1.1	\$35,802	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,180)	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
611020 - Overtime	\$1,311	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	1.0	\$41,221	1.0	\$42,877
612005 - Health Benefits	\$5,044	\$24,554	\$37,779	PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,730
612006 - Dental Benefits	\$26	\$299	\$52	PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,386	1.0	\$57,364
612007 - Life Insurance	\$23	\$253	\$363	PARK SUPERVISOR OF RECREATION.3360	0.0	\$0	1.0	\$71,375
613005 - Medicare Tax	\$1,971	\$0	\$4,612	ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
613007 - Social Security	\$685	\$0	\$744					
610000 - Personnel Services	\$144,639	\$354,891	\$354,909					
620030 - Janitorial & Custodial Supplies	\$0	\$2,822	\$2,957					
620060 - Office Supplies	\$0	\$800	\$716					
620065 - Staff Apparel	\$0	\$730	\$359					
620075 - General Supplies	\$0	\$2,793	\$2,375					
620095 - Program Apparel	\$0	\$665	\$301					
620000 - Materials and Supplies	\$0	\$7,811	\$6,708					
623093 - Transportation Services	\$0	\$3,439	\$0					
623130 - General Contractual Services	\$0	\$2,547	\$500					
623000 - Contractual Services	\$0	\$5,986	\$500					
624005 - Special Program Expense	\$0	\$91	\$80					
624010 - Recognition and Awards	\$0	\$134	\$0					
624000 - Program Expense	\$0	\$225	\$80					
Total	\$144,639	\$368,913	\$362,197	Total	6.17	\$260,320	6.5	\$318,040

Shedd – 0212

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$109,090	\$147,858	\$152,264	RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,320)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
611020 - Overtime	\$235	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$5,654	\$11,732	\$11,285	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
612006 - Dental Benefits	\$452	\$452	\$401	ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,536
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,612	\$0	\$2,208					
613007 - Social Security	\$460	\$0	\$372					
610000 - Personnel Services	\$117,797	\$160,178	\$164,338					
620030 - Janitorial & Custodial Supplies	\$0	\$960	\$1,006					
620060 - Office Supplies	\$0	\$192	\$172					
620065 - Staff Apparel	\$0	\$134	\$66					
620075 - General Supplies	\$0	\$1,114	\$948					
620095 - Program Apparel	\$0	\$192	\$87					
620000 - Materials and Supplies	\$0	\$2,593	\$2,279					
623093 - Transportation Services	\$0	\$1,112	\$0					
623130 - General Contractual Services	\$0	\$1,442	\$283					
623000 - Contractual Services	\$0	\$2,554	\$283					
Total	\$117,797	\$165,325	\$166,899	Total	3.18	\$147,858	3.2	\$152,264

Sheridan – 0205

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$697,129	\$791,844	\$778,019
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,421)
611020 - Overtime	\$10,449	\$0	\$0
612005 - Health Benefits	\$54,139	\$98,155	\$72,963
612006 - Dental Benefits	\$625	\$801	\$646
612007 - Life Insurance	\$1,527	\$723	\$673
613005 - Medicare Tax	\$10,085	\$0	\$11,281
613007 - Social Security	\$3,540	\$0	\$4,504
610000 - Personnel Services	\$777,493	\$891,524	\$855,664
620030 - Janitorial & Custodial Supplies	\$0	\$5,350	\$5,606
620060 - Office Supplies	\$0	\$600	\$537
620065 - Staff Apparel	\$0	\$980	\$481
620075 - General Supplies	\$0	\$8,116	\$6,903
620000 - Materials and Supplies	\$0	\$15,046	\$13,527
623093 - Transportation Services	\$0	\$3,600	\$0
623130 - General Contractual Services	\$0	\$4,400	\$863
623000 - Contractual Services	\$0	\$8,000	\$863
624010 - Recognition and Awards	\$0	\$900	\$0
624000 - Program Expense	\$0	\$900	\$0
Total	\$777,493	\$915,470	\$870,055

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.3	\$141,710	4.3	\$144,568
NATORIUM INSTRUCTOR (H).3206	1.8	\$77,728	1.8	\$80,865
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
NATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	3.5	\$111,384	2.5	\$81,151
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,341	0.9	\$26,990
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,713	1.0	\$56,793
ACTIVITIES INSTRUCTOR II.3348	0.5	\$20,394	0.5	\$21,830
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,920	1.0	\$81,375
ATTENDANT (H).4361	0.8	\$27,085	0.8	\$28,238
ATTENDANT (M).4362	2.0	\$88,498	2.0	\$90,469
Total	19.46	\$791,844	18.2	\$778,019

Skinner – 0211

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$181,196	\$263,528	\$249,580
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,963)
612005 - Health Benefits	\$2,385	\$6,411	\$6,167
612006 - Dental Benefits	\$117	\$156	\$139
612007 - Life Insurance	\$206	\$118	\$109
613005 - Medicare Tax	\$2,615	\$0	\$3,619
613007 - Social Security	\$1,704	\$0	\$1,794
610000 - Personnel Services	\$188,222	\$270,213	\$259,445
620030 - Janitorial & Custodial Supplies	\$0	\$1,335	\$1,399
620060 - Office Supplies	\$0	\$537	\$481
620065 - Staff Apparel	\$0	\$740	\$364
620075 - General Supplies	\$0	\$7,698	\$6,547
620095 - Program Apparel	\$0	\$739	\$334
620000 - Materials and Supplies	\$0	\$11,049	\$9,124
623093 - Transportation Services	\$0	\$2,637	\$0
623130 - General Contractual Services	\$0	\$4,095	\$803
623000 - Contractual Services	\$0	\$6,732	\$803
Total	\$188,222	\$287,994	\$269,372

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	2.4	\$76,378	1.9	\$62,486
RECREATION LEADER (DAYCAMP).3302	1.0	\$26,461	0.7	\$20,992
PHYSICAL INSTRUCTOR (H).3325	1.4	\$60,792	1.4	\$63,245
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,536
ATTENDANT (S).4363	0.3	\$7,790	0.3	\$7,945
Total	6.72	\$263,528	6.0	\$249,580

Smith – 1015

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$325,897	\$340,716	\$344,792
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,265)
611020 - Overtime	\$762	\$0	\$0
612005 - Health Benefits	\$50,704	\$62,120	\$57,117
612006 - Dental Benefits	\$1,233	\$1,126	\$1,203
612007 - Life Insurance	\$1,105	\$406	\$381
613005 - Medicare Tax	\$4,644	\$0	\$4,999
613007 - Social Security	\$3,752	\$0	\$4,423
610000 - Personnel Services	\$388,098	\$404,369	\$405,651
620030 - Janitorial & Custodial Supplies	\$0	\$1,930	\$2,022
620060 - Office Supplies	\$0	\$192	\$172
620065 - Staff Apparel	\$0	\$1,556	\$765
620075 - General Supplies	\$0	\$3,187	\$2,711
620095 - Program Apparel	\$0	\$2,501	\$1,131
620000 - Materials and Supplies	\$0	\$9,366	\$6,800
623093 - Transportation Services	\$0	\$2,969	\$0
623130 - General Contractual Services	\$0	\$2,562	\$503
623000 - Contractual Services	\$0	\$5,531	\$503
624005 - Special Program Expense	\$0	\$91	\$80
624000 - Program Expense	\$0	\$91	\$80
Total	\$388,098	\$419,357	\$413,034

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.0	\$32,620	1.0	\$33,272
RECREATION LEADER (DAYCAMP).3302	1.1	\$29,401	0.8	\$23,991
PHYSICAL INSTRUCTOR (H).3325	1.1	\$47,172	1.1	\$49,076
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$73,875
ATTENDANT (H).4361	0.4	\$14,344	0.4	\$15,201
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.3	\$8,989	0.3	\$9,169
Total	8.07	\$340,716	7.8	\$344,792

Stanton – 0109

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$376,097	\$423,558	\$414,700
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,793)
611020 - Overtime	\$2,014	\$0	\$0
612005 - Health Benefits	\$24,838	\$36,642	\$34,100
612006 - Dental Benefits	\$563	\$446	\$287
612007 - Life Insurance	\$1,244	\$488	\$345
613005 - Medicare Tax	\$5,500	\$0	\$6,013
613007 - Social Security	\$1,040	\$0	\$1,910
610000 - Personnel Services	\$411,296	\$461,134	\$450,562
620030 - Janitorial & Custodial Supplies	\$0	\$1,434	\$1,502
620060 - Office Supplies	\$0	\$300	\$268
620075 - General Supplies	\$0	\$1,668	\$1,419
620095 - Program Apparel	\$0	\$188	\$85
620000 - Materials and Supplies	\$0	\$3,590	\$3,275
623093 - Transportation Services	\$0	\$912	\$0
623130 - General Contractual Services	\$0	\$2,087	\$409
623000 - Contractual Services	\$0	\$3,000	\$409
624010 - Recognition and Awards	\$0	\$134	\$0
624000 - Program Expense	\$0	\$134	\$0
Total	\$411,296	\$467,858	\$454,246

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	2.4	\$80,336	2.4	\$81,955
LIFE GUARD (S).3207	0.5	\$14,648	0.5	\$14,941
NATORIUM INSTRUCTOR (M).3208	1.0	\$62,019	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.0	\$31,824	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,689	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,184
PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,920	1.0	\$79,375
ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,825
ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
ATTENDANT (S).4363	0.1	\$4,479	0.1	\$4,569
Total	9.38	\$423,558	8.9	\$414,700

Sumner – 0470

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$100,512	\$129,953	\$129,939
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$184	\$0	\$0
612005 - Health Benefits	\$4,946	\$7,706	\$6,167
612006 - Dental Benefits	\$26	\$0	\$139
612007 - Life Insurance	\$186	\$118	\$109
613005 - Medicare Tax	\$1,447	\$0	\$1,884
613007 - Social Security	\$173	\$0	\$186
610000 - Personnel Services	\$107,475	\$137,777	\$136,669
620030 - Janitorial & Custodial Supplies	\$0	\$66	\$69
620065 - Staff Apparel	\$0	\$99	\$49
620075 - General Supplies	\$0	\$600	\$510
620095 - Program Apparel	\$0	\$250	\$113
620000 - Materials and Supplies	\$0	\$1,015	\$741
623093 - Transportation Services	\$0	\$1,750	\$0
623130 - General Contractual Services	\$0	\$1,800	\$353
623000 - Contractual Services	\$0	\$3,550	\$353
Total	\$107,475	\$142,342	\$137,763

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.1	\$35,802	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.6	\$26,629
PLAYGROUND SUPERVISOR.3350	1.0	\$69,881	1.0	\$63,792
Total	2.74	\$129,953	2.8	\$129,939

Taylor – 0271

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$418,239	\$458,348	\$463,548
611010 - Employee Health Care Contribution	\$0	\$0	(\$11,290)
611020 - Overtime	\$1,072	\$0	\$0
612005 - Health Benefits	\$65,535	\$85,052	\$79,113
612006 - Dental Benefits	\$1,451	\$1,451	\$1,310
612007 - Life Insurance	\$1,389	\$641	\$599
613005 - Medicare Tax	\$5,976	\$0	\$6,721
613007 - Social Security	\$3,899	\$0	\$3,721
610000 - Personnel Services	\$497,562	\$545,493	\$543,723
620030 - Janitorial & Custodial Supplies	\$0	\$2,852	\$2,989
620060 - Office Supplies	\$0	\$500	\$447
620065 - Staff Apparel	\$0	\$1,128	\$554
620075 - General Supplies	\$0	\$2,041	\$1,736
620095 - Program Apparel	\$0	\$680	\$308
620000 - Materials and Supplies	\$0	\$7,201	\$6,034
623093 - Transportation Services	\$0	\$2,300	\$0
623130 - General Contractual Services	\$0	\$6,342	\$1,244
623000 - Contractual Services	\$0	\$8,642	\$1,244
624005 - Special Program Expense	\$0	\$365	\$321
624010 - Recognition and Awards	\$0	\$190	\$0
624000 - Program Expense	\$0	\$555	\$321
Total	\$497,562	\$561,891	\$551,322

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
RECREATION LEADER.3301	1.3	\$40,220	1.3	\$40,576
RECREATION LEADER (DAYCAMP).3302	1.0	\$26,461	0.7	\$20,992
PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,543	2.0	\$113,586
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,465	1.0	\$73,875
ATTENDANT (H).4361	0.8	\$26,645	0.8	\$28,238
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
ATTENDANT (S).4363	0.3	\$8,958	0.3	\$9,137
Total	10.20	\$458,348	9.9	\$463,548

Taylor-Lauridsen – 1025

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$232,599	\$261,591	\$266,400
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,809)
611020 - Overtime	\$448	\$0	\$0
612005 - Health Benefits	\$8,906	\$18,143	\$17,452
612006 - Dental Benefits	\$230	\$230	\$213
612007 - Life Insurance	\$548	\$253	\$236
613005 - Medicare Tax	\$3,362	\$0	\$3,863
613007 - Social Security	\$844	\$0	\$744
610000 - Personnel Services	\$246,936	\$280,217	\$285,098
620030 - Janitorial & Custodial Supplies	\$0	\$2,200	\$2,305
620060 - Office Supplies	\$0	\$250	\$224
620065 - Staff Apparel	\$0	\$400	\$197
620075 - General Supplies	\$0	\$1,300	\$1,106
620095 - Program Apparel	\$0	\$600	\$271
620000 - Materials and Supplies	\$0	\$4,750	\$4,103
623090 - Car Allowance & Carfare	\$307	\$0	\$0
623093 - Transportation Services	\$0	\$2,187	\$0
623130 - General Contractual Services	\$0	\$1,900	\$373
623000 - Contractual Services	\$307	\$4,087	\$373
624010 - Recognition and Awards	\$0	\$250	\$0
624000 - Program Expense	\$0	\$250	\$0
Total	\$247,243	\$289,304	\$289,574

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
ATTENDANT (H).4361	1.5	\$51,513	1.5	\$54,593
Total	5.96	\$261,591	5.8	\$266,400

Tilton – 1064

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$149,212	\$188,969	\$195,623
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,517)
611020 - Overtime	\$1,153	\$0	\$0
612005 - Health Benefits	\$6,716	\$12,822	\$10,021
612006 - Dental Benefits	\$156	\$156	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$2,177	\$0	\$2,837
613007 - Social Security	\$512	\$0	\$558
610000 - Personnel Services	\$160,180	\$202,065	\$206,768
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,310
620060 - Office Supplies	\$0	\$350	\$313
620065 - Staff Apparel	\$0	\$99	\$49
620075 - General Supplies	\$0	\$2,000	\$1,701
620095 - Program Apparel	\$0	\$900	\$407
620000 - Materials and Supplies	\$0	\$4,599	\$3,780
623093 - Transportation Services	\$0	\$2,100	\$0
623130 - General Contractual Services	\$0	\$2,000	\$392
623000 - Contractual Services	\$0	\$4,100	\$392
624005 - Special Program Expense	\$0	\$96	\$85
624000 - Program Expense	\$0	\$96	\$85
Total	\$160,180	\$210,860	\$211,025

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (H).3325	1.3	\$53,326	1.3	\$55,478
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
ATTENDANT (H).4361	1.3	\$44,408	1.3	\$47,068
Total	4.48	\$188,969	4.4	\$195,623

Union – 0210

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$340,610	\$385,602	\$394,345
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,533)
611020 - Overtime	\$1,125	\$0	\$0
612005 - Health Benefits	\$39,171	\$50,462	\$45,695
612006 - Dental Benefits	\$525	\$525	\$432
612007 - Life Insurance	\$1,058	\$488	\$455
613005 - Medicare Tax	\$4,847	\$0	\$5,718
613007 - Social Security	\$4,085	\$0	\$4,941
610000 - Personnel Services	\$391,420	\$437,077	\$444,052
620030 - Janitorial & Custodial Supplies	\$0	\$6,396	\$6,702
620060 - Office Supplies	\$0	\$1,105	\$989
620065 - Staff Apparel	\$0	\$1,500	\$737
620075 - General Supplies	\$0	\$7,802	\$6,636
620095 - Program Apparel	\$0	\$2,337	\$1,057
620000 - Materials and Supplies	\$0	\$19,140	\$16,120
623093 - Transportation Services	\$0	\$2,243	\$0
623130 - General Contractual Services	\$0	\$3,179	\$624
623000 - Contractual Services	\$0	\$5,422	\$624
624005 - Special Program Expense	\$0	\$900	\$793
624010 - Recognition and Awards	\$0	\$594	\$0
624000 - Program Expense	\$0	\$1,494	\$793
Total	\$391,420	\$463,133	\$461,590

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.1	\$34,211	1.1	\$34,895
RECREATION LEADER (DAYCAMP).3302	0.9	\$23,521	0.7	\$20,992
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,986	2.0	\$113,586
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,460	0.2	\$7,609
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,905	1.0	\$73,875
ATTENDANT (H).4361	1.3	\$44,408	1.3	\$47,063
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.4	\$13,468	0.4	\$13,738
Total	8.98	\$385,602	8.8	\$394,345

Vittum – 0233

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$248,399	\$260,966	\$245,480
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,725)
611020 - Overtime	\$534	\$0	\$0
612005 - Health Benefits	\$20,809	\$24,554	\$34,870
612006 - Dental Benefits	\$526	\$299	\$418
612007 - Life Insurance	\$808	\$253	\$363
613005 - Medicare Tax	\$3,234	\$0	\$3,559
613007 - Social Security	\$877	\$0	\$744
610000 - Personnel Services	\$275,186	\$286,072	\$279,709
620030 - Janitorial & Custodial Supplies	\$0	\$1,925	\$2,017
620060 - Office Supplies	\$0	\$480	\$430
620065 - Staff Apparel	\$0	\$240	\$118
620075 - General Supplies	\$0	\$5,517	\$4,692
620095 - Program Apparel	\$0	\$672	\$304
620000 - Materials and Supplies	\$0	\$8,835	\$7,561
623093 - Transportation Services	\$0	\$4,169	\$0
623130 - General Contractual Services	\$0	\$2,740	\$537
623000 - Contractual Services	\$0	\$6,909	\$537
624010 - Recognition and Awards	\$0	\$144	\$0
624000 - Program Expense	\$0	\$144	\$0
Total	\$275,186	\$301,959	\$287,808

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.0	\$31,824	1.0	\$32,460
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$4,706	0.1	\$4,438
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,184
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,905	1.0	\$72,375
ATTENDANT (H).4361	0.5	\$17,763	0.0	\$0
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
Total	5.65	\$260,966	5.0	\$245,480

Vittum – 0233

Central Region - Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$86,592	\$108,401	\$111,588
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,311)
611020 - Overtime	\$1,979	\$0	\$0
612005 - Health Benefits	\$8,649	\$16,861	\$16,218
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,261	\$0	\$1,618
610000 - Personnel Services	\$98,774	\$125,397	\$127,240
Total	\$98,774	\$125,397	\$127,240

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,105
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
Total	2.30	\$108,401	2.3	\$111,588

Washtenaw – 1161

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$57,520	\$78,437	\$80,023
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
612005 - Health Benefits	\$19,113	\$21,987	\$20,827
612006 - Dental Benefits	\$221	\$221	\$220
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$773	\$0	\$1,160
613007 - Social Security	\$196	\$0	\$0
610000 - Personnel Services	\$78,117	\$100,781	\$99,964
620030 - Janitorial & Custodial Supplies	\$0	\$399	\$418
620060 - Office Supplies	\$0	\$96	\$86
620065 - Staff Apparel	\$0	\$96	\$47
620075 - General Supplies	\$0	\$750	\$638
620095 - Program Apparel	\$0	\$192	\$87
620000 - Materials and Supplies	\$0	\$1,533	\$1,276
623093 - Transportation Services	\$0	\$729	\$0
623130 - General Contractual Services	\$0	\$576	\$113
623000 - Contractual Services	\$0	\$1,305	\$113
Total	\$78,117	\$103,620	\$101,353

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.50	\$78,437	1.5	\$80,023

Wentworth Gardens – 0286

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$135,575	\$173,625	\$179,191
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,123)
611020 - Overtime	\$83	\$0	\$0
612005 - Health Benefits	\$12,171	\$23,272	\$23,910
612006 - Dental Benefits		\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,987	\$0	\$2,598
613007 - Social Security	\$889	\$0	\$2,146
610000 - Personnel Services	\$151,451	\$197,484	\$205,251
620030 - Janitorial & Custodial Supplies	\$0	\$868	\$910
620060 - Office Supplies	\$0	\$200	\$179
620065 - Staff Apparel	\$0	\$300	\$147
620075 - General Supplies	\$0	\$500	\$425
620095 - Program Apparel	\$0	\$125	\$57
620000 - Materials and Supplies	\$0	\$1,993	\$1,718
623093 - Transportation Services	\$0	\$2,000	\$0
623130 - General Contractual Services	\$0	\$1,600	\$314
623000 - Contractual Services	\$0	\$3,600	\$314
Total	\$151,451	\$203,077	\$207,283

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
SHALLOW WATER ATTENDANT (S).3212	0.7	\$16,984	0.7	\$17,324
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,730
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,465	1.0	\$72,375
ATTENDANT (H).4361	0.8	\$26,645	0.8	\$28,238
Total	4.12	\$173,625	4.1	\$179,191

Wicker – 0214

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$270,602	\$300,198	\$304,147
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,089)
611020 - Overtime	\$634	\$0	\$0
612005 - Health Benefits	\$32,831	\$48,904	\$38,892
612006 - Dental Benefits	\$290	\$290	\$287
612007 - Life Insurance	\$803	\$371	\$345
613005 - Medicare Tax	\$3,884	\$0	\$4,410
613007 - Social Security	\$2,015	\$0	\$1,501
610000 - Personnel Services	\$311,059	\$349,762	\$342,494
620030 - Janitorial & Custodial Supplies	\$0	\$2,527	\$2,648
620060 - Office Supplies	\$0	\$192	\$172
620065 - Staff Apparel	\$0	\$838	\$412
620075 - General Supplies	\$0	\$6,588	\$5,603
620095 - Program Apparel	\$0	\$485	\$219
620000 - Materials and Supplies	\$0	\$10,630	\$9,055
623093 - Transportation Services	\$0	\$2,793	\$0
623130 - General Contractual Services	\$0	\$5,341	\$1,048
623000 - Contractual Services	\$0	\$8,134	\$1,048
624005 - Special Program Expense	\$0	\$628	\$554
624010 - Recognition and Awards	\$0	\$232	\$0
624000 - Program Expense	\$0	\$860	\$554
Total	\$311,059	\$369,387	\$353,150

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.5	\$48,176	1.5	\$48,691
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.9	\$37,768	0.9	\$38,835
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
ATTENDANT (H).4361	0.5	\$18,372	0.5	\$19,004
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
ATTENDANT (S).4363	0.4	\$11,980	0.4	\$12,220
Total	6.81	\$300,199	6.7	\$304,147

Williams – 0261

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$194,808	\$297,278	\$302,595
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,898)
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$8,670	\$14,237	\$36,615
612006 - Dental Benefits	\$204	\$230	\$506
612007 - Life Insurance	\$514	\$253	\$363
613005 - Medicare Tax	\$2,826	\$0	\$4,388
613007 - Social Security	\$869	\$0	\$744
610000 - Personnel Services	\$207,947	\$311,998	\$338,313
620030 - Janitorial & Custodial Supplies	\$0	\$1,326	\$1,390
620060 - Office Supplies	\$0	\$679	\$608
620065 - Staff Apparel	\$0	\$548	\$269
620075 - General Supplies	\$0	\$1,326	\$1,128
620095 - Program Apparel	\$0	\$373	\$168
620000 - Materials and Supplies	\$0	\$4,252	\$3,563
623093 - Transportation Services	\$0	\$1,393	\$0
623130 - General Contractual Services	\$0	\$2,212	\$434
623000 - Contractual Services	\$0	\$3,605	\$434
Total	\$207,947	\$319,855	\$342,310

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,465	1.0	\$72,375
ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,829
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
Total	6.31	\$297,278	6.2	\$302,595

Wilson Community Center – 1018

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$126,059	\$148,809	\$152,929
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,968)
611020 - Overtime	\$299	\$0	\$0
612005 - Health Benefits	\$9,506	\$14,237	\$6,799
612006 - Dental Benefits	\$156	\$156	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$887	\$0	\$2,217
613007 - Social Security	\$274	\$0	\$186
610000 - Personnel Services	\$137,436	\$163,320	\$160,411
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$629
620060 - Office Supplies	\$0	\$250	\$224
620065 - Staff Apparel	\$0	\$150	\$74
620075 - General Supplies	\$0	\$1,239	\$1,054
620095 - Program Apparel	\$0	\$400	\$181
620000 - Materials and Supplies	\$0	\$2,639	\$2,161
623090 - Car Allowance & Carfare	\$195	\$0	\$0
623093 - Transportation Services	\$0	\$1,000	\$0
623130 - General Contractual Services	\$0	\$1,100	\$216
623000 - Contractual Services	\$195	\$2,100	\$216
624010 - Recognition and Awards	\$0	\$400	\$0
624000 - Program Expense	\$0	\$400	\$0
Total	\$137,631	\$168,459	\$162,787

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,588	0.6	\$19,979
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,222	1.0	\$71,581
ATTENDANT (H).4361	0.7	\$26,197	0.7	\$27,302
Total	3.16	\$148,809	3.1	\$152,929

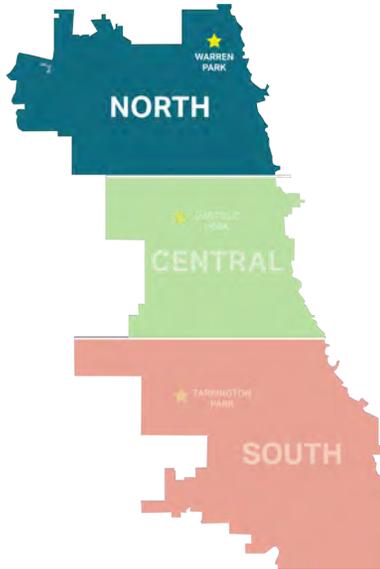
Wilson Playground – 1071

Central Region - Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$111,583	\$122,721	\$96,076
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,312)
611020 - Overtime	\$58	\$0	\$0
612005 - Health Benefits	\$15,287	\$21,595	\$10,653
612006 - Dental Benefits	\$121	\$145	\$74
612007 - Life Insurance	\$362	\$185	\$109
613005 - Medicare Tax	\$1,583	\$0	\$1,393
613007 - Social Security	\$1,060	\$0	\$744
610000 - Personnel Services	\$130,054	\$144,646	\$106,737
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$681
620060 - Office Supplies	\$0	\$150	\$134
620065 - Staff Apparel	\$0	\$121	\$59
620075 - General Supplies	\$0	\$1,100	\$936
620095 - Program Apparel	\$0	\$350	\$158
620000 - Materials and Supplies	\$0	\$2,371	\$1,969
623093 - Transportation Services	\$0	\$1,000	\$0
623130 - General Contractual Services	\$250	\$1,000	\$196
623000 - Contractual Services	\$250	\$2,000	\$196
Total	\$130,304	\$149,017	\$108,902

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$20,330	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
ATTENDANT (M).4362	0.3	\$22,225	0.0	\$0
Total	2.43	\$119,780	2.0	\$96,076

North Region



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

Chicagoans of all ages.

Goals

Core Value: Children First

- Facilitate an E-Sports competition for teens.
- Host a workshop for pre-teens on journaling and personal expression to relive stress.

Core Value: Extra Effort

- Offer a virtual Park Showcase at the end of each session

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
North	63,906	41,302	138,986	30%	135,656	132,498
By Session						
Winter	7,014	28,056	27,275	103%	29,443	29,267
Spring	9,344	-	37,377	0%	36,465	36,094
Summer	16,406	5,713	32,811	17%	32,055	28,556
Fall	31,142	7,533	41,523	18%	37,693	38,581
By Area						
1	13,932	9,161	33,218	28%	32,653	31,646
2	7,158	4,457	16,933	26%	15,824	16,131
3	6,513	4,009	14,622	27%	13,776	13,939
4	19,241	12,854	35,852	36%	33,830	34,106
5	7,030	4,368	16,769	26%	16,144	16,087
6	10,032	6,453	21,592	30%	23,429	20,589
By Program (Including CPD Leagues/Open)						
DayCamp	4,231	1,125	8,462	13%	8,583	8,759
Basketball	8,766	4,435	11,688	38%	13,552	13,365
Soccer	3,680	2,618	7,360	36%	8,517	8,347
Floor Hockey	651	636	1,302	49%	1,278	1,480
Park Kids	2,129	1,494	2,838	53%	3,708	2,813

Accomplishments

Core Value: Children First

- Provided a Girls in Sports Day at various locations in January focusing on health, sports, dance and personal wellness.
- Hosted numerous late summer specialty camps including, Nature Camp, Archery Camp, and Sports Camps.

Core Value: Best Deal in Town

- We worked with our partner, The Chicago Rowing Foundation to host a Teen Day at Clark Park, allowing teens to experience the sport of rowing
- Through the collaboration with our youth baseball partners, WPPA and WPYB, 2,000 boys and girls were provided the opportunity to play baseball and softball during the pandemic.

Core Value: Extra Effort

- Added numerous locations for senior pickleball throughout the region. This help promote a healthier lifestyle through competition and exercise, and provided much needed socialization amongst the older peer groups.

North Region

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

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

Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)	Horner (Henry) Park
Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)	N/A
Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)	N/A
Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)	Wrightwood Park
Juneway Beach Park	7751 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park
Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)	Sheil (Bernard) Community Center
Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)	Gill (Joseph L.) Park
Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)	N/A
Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)	Sheil (Bernard) Community Center
Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)	N/A
Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)	Hermosa Park
Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)	N/A
Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)	Field (Eugene) Park
Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657 (1750 W.)	Sheil (Bernard) Community Center
Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)	Mayfair Park
Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)	Green Briar Park
Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)	N/A
Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)	Berger (Albert E.) Park
Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)	Schreiber Park
Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)	Pottawattomie Park
Legion Park	3100 W. Bryn Mawr Ave. (5600 N.)	River Park
Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)	Loyola Park
Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)	Chippewa Park
Lincoln (Abraham) Park	2045 Lincoln Park West 60614 (200 W.)	N/A
Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)	Haas (Joseph F.) Park
Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)	N/A
Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)	Indian Boundary Park
Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)	Mozart (W. Amadeus) Park
Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)	N/A
Margate Park Fieldhouse	4921 N. Marine Dr. 60640 (800 W.)	N/A
Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)	Sheil (Bernard) Community Center
Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)	Paschen (Christian P.) Park
Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)	N/A
Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)	N/A
Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)	Emmerson (Louis L.) Park
Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)	N/A
Merryman (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)	Sheil (Bernard) Community Center
Mid-North Park	401 W. Belden Ave. 60614 (2250 N.)	Lincoln (Abraham) Park
Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)	Mozart (W. Amadeus) Park
Monument Park	6679 N. Avondale Ave. 60631 (7625 W.)	Olympia Park
Mozart (W. Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)	N/A
Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)	Norwood Park
Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)	Norwood Park
Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)	Kosciuszko (Thadeuz) Park
Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)	Brands Park
Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)	Wrightwood Park

North Boundary Park	7211 N. Kedzie Ave. 60647 (3200 W.)	Chippewa Park
North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)	Gompers (Samuel) Park
North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)	N/A
North Shore Beach Park	1040 W North Shore Ave. (6700 N.)	Loyola Park
Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)	Norwood Park
Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)	N/A
Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)	N/A
Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)	N/A
Oz Park	2021 N. Burling St. 60614 (728 W.)	N/A
Palmer (John M.) Square Park	2206 N. Kedzie Ave. 60647 (3100 W.)	Mozart (W. Amadeus) Park
Park No. 512	1800 N. Ashland Ave. (1600 W.)	Bloomington Trail Park
Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)	Berger (Albert E.) Park
Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)	Hollywood Park
Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)	Holstein Park
Park No. 535	800 W. Wisconsin St. (1900 N)	Adams (George & Adele) Park
Park No. 538	6400 N Kedzie Ave. 60645 (3200 W.)	Chippewa Park
Park No. 552	4901-09 W. Belmont Ave. 60641 (3200 N.)	Ken-Well Park
Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)	Haas (Joseph F.) Park
Park No. 559	6151 N. Sheridan Rd. 60640 (900 W.)	Berger (Albert E.) Park
Park No. 567	1801-11 N. Milwaukee Ave. 60647 (2200 W.)	Bloomington Trail Park
Park No. 580	4139 N. Oak Park Ave. 60634 (6800 W.)	Clark (Richard) Park
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Wrightwood Park
Park-View Park	3823 W. School 60618 (3300 N.)	Avondale Park
Parsons (Lucy) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Ken-Well Park
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	N/A
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	N/A
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Rosedale Park
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	N/A
Pottawattomie Park	7340 N. Rogers Avenue 60626 (5400 W.)	N/A
Prinz (Tobey) Beach Park	1050 W. Pratt Blvd. 60626 (6800 N.)	Loyola Park
Privet Park	1844 N. Sheffield Ave. 60614 (1000 W.)	Adams (George & Adele) Park
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Wildwood Park
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Horner (Henry) Park
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	N/A
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	N/A
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	N/A
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Jefferson (Thomas) Memorial Park
Rogers (Philip) Beach Park	7705 N. Eastlake Terr. 60626 (1320 W.)	Loyola Park
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	N/A
Ronan (George) Park	2900 W. Lawrence Ave. 60625 (4800 N.)	River Park
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	N/A
Rutherford Sayre Park	6871 W. Belden Ave. 60635 (2300 N.)	N/A
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)	Brands Park
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)	N/A
Sauganash Trail Park	4400 W. Devon Ave. 60646 (6400 N.)	Sauganash Park
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)	Wrightwood Park

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

North Region

Summary

Account	2020 Budget	2021 Budget
611005 - Salary & Wages	\$25,557,586	\$25,403,928
611010 - Employee Health Care Contribution	(\$695,623)	(\$460,989)
612005 - Health Benefits	\$3,115,308	\$2,871,854
612006 - Dental Benefits	\$46,645	\$42,781
612007 - Life Insurance	\$29,820	\$27,772
613005 - Medicare Tax	\$535,115	\$368,357
613007 - Social Security	\$328,090	\$152,478
610000 - Personnel Services	\$28,916,941	\$28,406,180
620030 - Janitorial & Custodial Supplies	\$203,911	\$220,749
620060 - Office Supplies	\$48,902	\$35,000
620065 - Staff Apparel	\$17,286	\$17,000
620075 - General Supplies	\$334,816	\$167,408
620090 - Cultural Center Materials	\$11,115	\$8,670
620095 - Program Apparel	\$62,500	\$62,500
620000 - Materials and Supplies	\$678,530	\$511,327
623022 - Cultural Center Prof Svcs	\$16,815	\$13,935
623090 - Car Allowance & Carfare	\$7,000	\$7,000
623093 - Transportation Services	\$177,000	\$0
623130 - General Contractual Services	\$245,125	\$122,147
623190 - Reserve for Training	\$22,000	\$22,000
623195 - Travel Expenses	\$2,000	\$0
626055 - McFetridge Sports Center Management	\$2,191,250	\$1,929,038
623000 - Contractual Services	\$2,661,190	\$2,094,120
624005 - Special Program Expense	\$12,150	\$12,150
624010 - Recognition and Awards	\$11,750	\$0
624000 - Program Expense	\$23,900	\$12,150
Total	\$32,280,561	\$31,023,777

North Region Administration – 3001

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$708,198	\$845,417	\$789,927	SPECIAL PROJECT FACILITATOR.1295	1.0	\$42,478	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$675,717)	(\$23,618)	INTERN (H).2601	0.3	\$7,019	0.0	\$0
612005 - Health Benefits	\$69,263	\$123,214	\$111,302	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$51,803	1.0	\$53,300
612006 - Dental Benefits	\$1,752	\$1,915	\$1,607	AREA MANAGER.3370	6.0	\$535,126	6.0	\$553,061
612007 - Life Insurance	\$2,378	\$1,284	\$1,089	REGION DIRECTOR.3380	1.0	\$118,378	1.0	\$123,586
613005 - Medicare Tax	\$7,696	\$511,730	\$11,454	PROGRAM & EVENT COORDINATOR.3525	0.0	\$0	1.0	\$60,000
613007 - Social Security	\$357	\$307,081	\$0	PARK OPERATIONS MANAGER.4345	1.0	\$90,613	0.0	\$0
610000 - Personnel Services	\$789,643	\$1,114,925	\$891,760					
620030 - Janitorial & Custodial Supplies	\$190,677	\$18,915	\$20,477					
620060 - Office Supplies	\$48,230	\$5,000	\$3,579					
620065 - Staff Apparel	\$14,314	\$2,000	\$1,967					
620075 - General Supplies	\$307,130	\$20,373	\$10,187					
620090 - Cultural Center Materials	\$10,999	\$0	\$0					
620095 - Program Apparel	\$64,252	\$467	\$467					
620000 - Materials and Supplies	\$635,603	\$46,755	\$36,676					
623022 - Cultural Center Prof Svcs	\$13,870	\$0	\$0					
623090 - Car Allowance & Carfare	\$5,254	\$7,000	\$7,000					
623093 - Transportation Services	\$151,154	\$19,963	\$0					
623130 - General Contractual Services	\$232,280	\$15,000	\$7,475					
623190 - Reserve for Training	\$15,588	\$22,000	\$22,000					
623195 - Travel Expenses	\$1,671	\$2,000	\$0					
623000 - Contractual Services	\$419,817	\$65,963	\$36,475					
624005 - Special Program Expense	\$22,062	\$9,060	\$9,060					
624010 - Recognition and Awards	\$13,579	\$975	\$0					
624000 - Program Expense	\$35,641	\$10,035	\$9,060					
Total	\$1,880,704	\$1,237,678	\$973,971	Total	10.33	\$845,417	9.0	\$789,927

North Region Administration – 3001

North Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$81,450	\$103,874	\$107,640	SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,105
611010 - Employee Health Care Contribution	\$0	(\$17,649)	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$83,189	1.9	\$86,536
611020 - Overtime	\$4,450	\$0	\$0					
613005 - Medicare Tax	\$1,262	\$20,573	\$1,561					
613007 - Social Security	\$0	\$17,512	\$0					
610000 - Personnel Services	\$87,162	\$124,310	\$109,201					
Total	\$87,162	\$124,310	\$109,201	Total	2.60	\$103,874	2.6	\$107,641

North Region Administration – 3001

North Region – Operating Grants Funds

Account	2019 Actual	2020 Budget	2021 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,257)	\$0
613005 - Medicare Tax	\$0	\$2,811	\$0
613007 - Social Security	\$0	\$3,497	\$0
610000 - Personnel Services	\$0	\$4,051	\$0
620030 - Janitorial & Custodial Supplies	\$732	\$0	\$0
620035 - Landscape Supplies	\$10,609	\$0	\$0
620060 - Office Supplies	\$893	\$0	\$0
620075 - General Supplies	\$9,595	\$0	\$0
620095 - Program Apparel	\$2,009	\$0	\$0
620000 - Materials and Supplies	\$23,839	\$0	\$0
623093 - Transportation Services	\$955	\$0	\$0
623000 - Contractual Services	\$955	\$0	\$0
Total	\$24,794	\$4,051	#ERROR

Adams (George & Adele) – 1019

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$154,516	\$167,875	\$150,185
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$174	\$0	\$0
612005 - Health Benefits	\$18,722	\$21,987	\$6,167
612006 - Dental Benefits	\$6	\$0	\$74
612007 - Life Insurance	\$302	\$135	\$109
613005 - Medicare Tax	\$1,403	\$0	\$2,178
613007 - Social Security	\$1,861	\$0	\$1,726
610000 - Personnel Services	\$176,983	\$189,998	\$158,684
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$812
620060 - Office Supplies	\$0	\$460	\$329
620065 - Staff Apparel	\$0	\$142	\$140
620075 - General Supplies	\$0	\$2,647	\$1,323
620095 - Program Apparel	\$0	\$315	\$315
620000 - Materials and Supplies	\$0	\$4,314	\$2,919
623093 - Transportation Services	\$0	\$1,320	\$0
623130 - General Contractual Services	\$0	\$1,453	\$724
623000 - Contractual Services	\$0	\$2,773	\$724
Total	\$176,983	\$197,085	\$162,327

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.1	\$35,651	1.1	\$36,364
RECREATION LEADER (DAYCAMP).3302	1.1	\$31,971	0.8	\$23,022
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.5	\$22,191
PLAYGROUND SUPERVISOR.3350	1.0	\$62,656	1.0	\$63,792
ATTENDANT (S).4363	0.2	\$4,721	0.2	\$4,815
Total	3.91	\$156,329	3.6	\$150,185

Amundsen – 0129

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$256,356	\$408,857	\$417,248
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,604)
611020 - Overtime	\$258	\$0	\$0
612005 - Health Benefits	\$38,646	\$47,957	\$71,583
612006 - Dental Benefits	\$545	\$295	\$846
612007 - Life Insurance	\$677	\$253	\$490
613005 - Medicare Tax	\$3,676	\$0	\$6,050
613007 - Social Security	\$702	\$0	\$890
610000 - Personnel Services	\$300,860	\$457,362	\$487,503
620030 - Janitorial & Custodial Supplies	\$0	\$3,600	\$3,897
620060 - Office Supplies	\$0	\$500	\$358
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$3,673	\$1,837
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$8,373	\$6,690
623093 - Transportation Services	\$0	\$1,900	\$0
623130 - General Contractual Services	\$0	\$1,500	\$747
623000 - Contractual Services	\$0	\$3,400	\$747
Total	\$300,860	\$469,135	\$494,941

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
RECREATION LEADER.3301	1.3	\$41,748	1.3	\$42,134
RECREATION LEADER (DAYCAMP).3302	0.6	\$16,761	0.5	\$14,353
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,022	1.0	\$73,375
ATTENDANT (H).4361	0.6	\$19,540	0.6	\$20,708
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
Total	8.86	\$408,857	8.8	\$417,248

Athletic Field – 0080

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$210,523	\$233,396	\$238,213
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,635)
611020 - Overtime	\$21	\$0	\$0
612005 - Health Benefits	\$10,596	\$14,237	\$20,501
612006 - Dental Benefits	\$241	\$230	\$278
612007 - Life Insurance	\$510	\$235	\$218
613005 - Medicare Tax	\$3,064	\$0	\$3,454
613007 - Social Security	\$856	\$0	\$712
610000 - Personnel Services	\$225,811	\$248,098	\$259,742
620030 - Janitorial & Custodial Supplies	\$0	\$900	\$974
620060 - Office Supplies	\$0	\$200	\$143
620065 - Staff Apparel	\$0	\$200	\$197
620075 - General Supplies	\$0	\$4,377	\$2,189
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$5,927	\$3,753
623090 - Car Allowance & Carfare	\$359	\$0	\$0
623093 - Transportation Services	\$0	\$2,000	\$0
623130 - General Contractual Services	\$0	\$1,200	\$598
623000 - Contractual Services	\$359	\$3,200	\$598
Total	\$226,170	\$257,225	\$264,092

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.5	\$14,072	0.4	\$11,483
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,273	1.0	\$56,793
PHYSICAL INSTRUCTOR (H).3325	1.5	\$66,124	1.5	\$68,793
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
ATTENDANT (H).4361	0.6	\$19,930	0.6	\$21,122
Total	5.11	\$233,396	5.0	\$238,213

Avondale – 0081

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$301,364	\$364,080	\$345,576
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,919)
611020 - Overtime	\$508	\$0	\$0
612005 - Health Benefits	\$27,103	\$51,533	\$48,725
612006 - Dental Benefits	\$1,062	\$1,022	\$723
612007 - Life Insurance	\$950	\$463	\$395
613005 - Medicare Tax	\$4,294	\$0	\$5,011
613007 - Social Security	\$1,667	\$0	\$3,063
610000 - Personnel Services	\$336,947	\$417,097	\$395,575
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,624
620060 - Office Supplies	\$0	\$100	\$72
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$1,500	\$750
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$3,450	\$2,794
623093 - Transportation Services	\$0	\$2,000	\$0
623130 - General Contractual Services	\$0	\$1,000	\$498
623000 - Contractual Services	\$0	\$3,000	\$498
Total	\$336,947	\$423,547	\$398,867

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
GYMNASTICS SUPERVISOR.3108	0.3	\$15,334	0.3	\$15,756
LIFE GUARD (S).3207	0.2	\$7,324	0.2	\$7,471
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
SHALLOW WATER ATTENDANT (S).3212	0.7	\$16,984	0.7	\$17,324
RECREATION LEADER.3301	0.6	\$19,094	0.6	\$19,476
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,285	0.4	\$11,511
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
GYMNASTICS INSTRUCTOR.3332	1.5	\$82,922	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$73,875
ATTENDANT (H).4361	0.8	\$26,645	0.8	\$28,238
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
ATTENDANT (S).4363	0.2	\$4,713	0.2	\$4,807
Total	7.79	\$364,080	7.3	\$345,576

Bell – 0121

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$87,538	\$99,107	\$101,638
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,123)
612005 - Health Benefits	\$5,780	\$9,498	\$9,034
612006 - Dental Benefits	\$135	\$135	\$129
612007 - Life Insurance	\$314	\$145	\$135
613005 - Medicare Tax	\$1,291	\$0	\$1,474
613007 - Social Security	\$596	\$0	\$535
610000 - Personnel Services	\$95,654	\$108,885	\$110,820
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$217
620060 - Office Supplies	\$0	\$200	\$143
620065 - Staff Apparel	\$0	\$150	\$148
620075 - General Supplies	\$0	\$1,650	\$825
620095 - Program Apparel	\$0	\$340	\$340
620000 - Materials and Supplies	\$0	\$2,540	\$1,672
623093 - Transportation Services	\$0	\$1,560	\$0
623130 - General Contractual Services	\$0	\$1,128	\$562
623000 - Contractual Services	\$0	\$2,688	\$562
Total	\$95,654	\$114,113	\$113,054

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$17,503	0.5	\$17,853
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,464	0.3	\$8,633
ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,055	0.2	\$11,359
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	2.05	\$99,107	2.1	\$101,638

Berger (Albert) – 1255

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$234,401	\$272,779	\$280,085
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,657)
611020 - Overtime	\$255	\$0	\$0
612005 - Health Benefits	\$26,116	\$25,341	\$35,669
612006 - Dental Benefits	\$595	\$287	\$542
612007 - Life Insurance	\$882	\$289	\$378
613005 - Medicare Tax	\$3,035	\$0	\$4,061
613007 - Social Security	\$507	\$0	\$535
610000 - Personnel Services	\$265,790	\$298,696	\$314,613
620030 - Janitorial & Custodial Supplies	\$0	\$2,048	\$2,217
620060 - Office Supplies	\$0	\$200	\$143
620065 - Staff Apparel	\$0	\$150	\$148
620075 - General Supplies	\$0	\$1,300	\$650
620090 - Cultural Center Materials	\$0	\$3,705	\$2,890
620095 - Program Apparel	\$0	\$200	\$200
620000 - Materials and Supplies	\$0	\$7,603	\$6,248
623022 - Cultural Center Prof Svcs	\$0	\$5,605	\$4,645
623090 - Car Allowance & Carfare	\$285	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$0
623130 - General Contractual Services	\$0	\$1,875	\$934
623000 - Contractual Services	\$285	\$10,480	\$5,579
Total	\$266,075	\$316,779	\$326,441

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,464	0.3	\$8,633
CRAFTS INSTRUCTOR (M).3309	0.4	\$23,252	0.4	\$23,662
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$27,103	0.6	\$27,739
DRAMA INSTRUCTOR (M).3329	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,361
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
Total	5.66	\$272,779	5.7	\$280,085

Blackhawk – 0122

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$370,645	\$446,801	\$467,899	LIFE GUARD (H).3201	2.2	\$71,295	2.2	\$72,284
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,650)	LIFE GUARD (S).3207	1.2	\$36,629	1.2	\$37,361
611020 - Overtime	\$2,269	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
612005 - Health Benefits	\$34,626	\$56,848	\$53,623	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612006 - Dental Benefits	\$1,060	\$1,060	\$953	RECREATION LEADER.3301	0.4	\$12,849	0.4	\$13,106
612007 - Life Insurance	\$841	\$388	\$363	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,872	0.5	\$12,907
613005 - Medicare Tax	\$5,323	\$0	\$6,785	ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.5	\$21,338
613007 - Social Security	\$2,673	\$0	\$3,631	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
610000 - Personnel Services	\$417,437	\$505,098	\$524,603	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
620030 - Janitorial & Custodial Supplies	\$0	\$2,600	\$2,815	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,905	1.0	\$78,875
620060 - Office Supplies	\$0	\$2,000	\$1,431	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
620065 - Staff Apparel	\$0	\$150	\$148	ATTENDANT (M).4362	1.0	\$45,537	1.0	\$46,217
620075 - General Supplies	\$0	\$100	\$50					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$5,350	\$4,944					
623093 - Transportation Services	\$0	\$900	\$0					
623130 - General Contractual Services	\$0	\$2,664	\$1,327					
623000 - Contractual Services	\$0	\$3,564	\$1,327					
Total	\$417,437	\$514,012	\$530,874	Total	9.98	\$438,269	10.3	\$467,899

Brands – 0187

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$189,582	\$233,890	\$237,917	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,249)	RECREATION LEADER (DAYCAMP).3302	0.7	\$19,750	0.6	\$17,267
611020 - Overtime	\$269	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$9,926	\$19,233	\$16,650	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
612006 - Dental Benefits	\$312	\$312	\$277	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
612007 - Life Insurance	\$255	\$118	\$109	ATTENDANT (H).4361	1.2	\$42,632	1.2	\$45,184
613005 - Medicare Tax	\$2,720	\$0	\$3,450					
613007 - Social Security	\$1,043	\$0	\$1,071					
610000 - Personnel Services	\$204,108	\$253,553	\$255,224					
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$4,092					
620060 - Office Supplies	\$0	\$1,564	\$1,119					
620065 - Staff Apparel	\$0	\$300	\$295					
620075 - General Supplies	\$0	\$4,335	\$2,168					
620095 - Program Apparel	\$0	\$440	\$440					
620000 - Materials and Supplies	\$0	\$10,419	\$8,114					
623093 - Transportation Services	\$0	\$1,500	\$0					
623130 - General Contractual Services	\$0	\$1,300	\$648					
623000 - Contractual Services	\$0	\$2,800	\$648					
Total	\$204,108	\$266,772	\$263,986	Total	5.10	\$233,890	5.0	\$237,917

Broadway Armory – 0462

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$591,450	\$732,558	\$642,853	GYMNASTICS SUPERVISOR.3108	0.5	\$30,669	0.5	\$31,512
611010 - Employee Health Care Contribution	\$0	\$0	(\$14,725)	RECREATION LEADER.3301	2.7	\$86,720	2.1	\$68,167
611020 - Overtime	\$613	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,928	0.5	\$14,389
612005 - Health Benefits	\$62,338	\$105,933	\$86,801	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$26,663	0.6	\$27,729
612006 - Dental Benefits	\$1,209	\$1,204	\$1,100	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612007 - Life Insurance	\$1,969	\$967	\$846	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
613005 - Medicare Tax	\$7,378	\$0	\$9,321	GYMNASTICS INSTRUCTOR.3332	3.5	\$194,683	2.0	\$113,586
613007 - Social Security	\$950	\$0	\$892	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	1.0	\$56,793
610000 - Personnel Services	\$665,906	\$840,663	\$727,089	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,022	1.0	\$81,375
620030 - Janitorial & Custodial Supplies	\$0	\$12,000	\$12,991	ATTENDANT (H).4361	1.9	\$67,052	1.9	\$70,595
620060 - Office Supplies	\$0	\$800	\$573	ATTENDANT (M).4362	2.0	\$89,413	2.0	\$90,848
620065 - Staff Apparel	\$0	\$450	\$443					
620075 - General Supplies	\$0	\$6,125	\$3,063					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$20,175	\$17,869					
623093 - Transportation Services	\$0	\$2,600	\$0					
623130 - General Contractual Services	\$0	\$2,000	\$997					
623000 - Contractual Services	\$0	\$4,600	\$997					
Total	\$665,906	\$865,438	\$745,954	Total	15.54	\$732,558	13.3	\$642,853

Brooks – 0061

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$222,966	\$258,848	\$261,116	RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,935)	RECREATION LEADER (DAYCAMP).3302	0.8	\$23,339	0.7	\$19,511
612005 - Health Benefits	\$47,653	\$51,801	\$48,453	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$16,438	0.4	\$16,848
612006 - Dental Benefits	\$776	\$830	\$579	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612007 - Life Insurance	\$804	\$388	\$363	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
613005 - Medicare Tax	\$3,161	\$0	\$3,786	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
613007 - Social Security	\$2,049	\$0	\$1,210	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
610000 - Personnel Services	\$277,410	\$311,867	\$309,572					
620030 - Janitorial & Custodial Supplies	\$0	\$2,200	\$2,382					
620060 - Office Supplies	\$0	\$800	\$573					
620065 - Staff Apparel	\$0	\$160	\$157					
620075 - General Supplies	\$0	\$7,540	\$3,770					
620095 - Program Apparel	\$0	\$1,800	\$1,800					
620000 - Materials and Supplies	\$0	\$12,500	\$8,682					
623093 - Transportation Services	\$0	\$3,200	\$0					
623130 - General Contractual Services	\$0	\$3,300	\$1,644					
623000 - Contractual Services	\$0	\$6,500	\$1,644					
624010 - Recognition and Awards	\$0	\$300	\$0					
624000 - Program Expense	\$0	\$300	\$0					
Total	\$277,410	\$331,167	\$319,898	Total	5.52	\$258,848	5.4	\$261,116

California/Mcfetridge Sports Center – 0189

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$41,258	\$67,174	\$68,517	LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
611020 - Overtime	\$648	\$0	\$0	ATTENDANT (S).4363	0.7	\$23,229	0.7	\$23,693
613005 - Medicare Tax	\$608	\$0	\$933					
613007 - Social Security	\$2,598	\$0	\$4,248					
610000 - Personnel Services	\$45,111	\$67,174	\$73,759					
626055 - McFetridge Sports Center Management	\$2,277,052	\$2,191,250	\$1,929,038					
623000 - Contractual Services	\$2,277,052	\$2,191,250	\$1,929,038					
Total	\$2,322,164	\$2,258,424	\$2,002,797	Total	2.12	\$67,174	2.1	\$68,517

Chase – 0103

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$360,814	\$404,979	\$401,827	LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,118)	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
611020 - Overtime	\$1,351	\$0	\$0	RECREATION LEADER.3301	1.6	\$51,714	1.6	\$52,748
612005 - Health Benefits	\$16,343	\$25,969	\$30,245	RECREATION LEADER (DAYCAMP).3302	2.0	\$53,927	1.5	\$42,505
612006 - Dental Benefits	\$978	\$978	\$942	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612007 - Life Insurance	\$841	\$388	\$381	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
613005 - Medicare Tax	\$5,222	\$0	\$5,826	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,905	1.0	\$75,375
613007 - Social Security	\$5,498	\$0	\$5,401	ATTENDANT (H).4361	1.4	\$49,737	1.4	\$52,711
610000 - Personnel Services	\$391,048	\$432,315	\$440,503	ATTENDANT (M).4362	1.0	\$45,236	1.0	\$46,028
620030 - Janitorial & Custodial Supplies	\$0	\$8,605	\$9,316	ATTENDANT (S).4363	0.2	\$6,294	0.2	\$6,420
620060 - Office Supplies	\$0	\$2,225	\$1,592					
620065 - Staff Apparel	\$0	\$540	\$531					
620075 - General Supplies	\$0	\$12,904	\$6,452					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$25,274	\$18,891					
623093 - Transportation Services	\$0	\$5,000	\$0					
623130 - General Contractual Services	\$0	\$8,000	\$3,986					
623000 - Contractual Services	\$0	\$13,000	\$3,986					
Total	\$391,048	\$470,589	\$463,381	Total	10.06	\$403,380	9.6	\$401,827

Chippewa – 0167

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$92,637	\$100,501	\$99,685	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,072	0.4	\$11,483
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,745)	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$23,903	0.5	\$24,410
611020 - Overtime	\$29	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612005 - Health Benefits	\$9,532	\$18,143	\$14,677	Total	2.05	\$100,501	2.0	\$99,685
612006 - Dental Benefits	\$308	\$308	\$273					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,320	\$0	\$1,445					
613007 - Social Security	\$783	\$0	\$712					
610000 - Personnel Services	\$104,902	\$119,087	\$114,175					
620030 - Janitorial & Custodial Supplies	\$0	\$800	\$866					
620060 - Office Supplies	\$0	\$300	\$215					
620065 - Staff Apparel	\$0	\$118	\$116					
620075 - General Supplies	\$0	\$1,128	\$564					
620095 - Program Apparel	\$0	\$375	\$375					
620000 - Materials and Supplies	\$0	\$2,721	\$2,136					
623093 - Transportation Services	\$0	\$1,200	\$0					
623130 - General Contractual Services	\$0	\$1,300	\$648					
623000 - Contractual Services	\$0	\$2,500	\$648					
Total	\$104,902	\$124,308	\$116,959					

Chopin – 0146

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$173,472	\$177,428	\$179,556	RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,853)	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,128	0.4	\$12,352
611020 - Overtime	\$97	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.2	\$6,559	0.2	\$6,821
612005 - Health Benefits	\$13,314	\$20,648	\$17,282	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612006 - Dental Benefits	\$230	\$230	\$213	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612007 - Life Insurance	\$510	\$235	\$218	ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
613005 - Medicare Tax	\$2,487	\$0	\$2,604	Total	3.97	\$177,428	3.9	\$179,556
613007 - Social Security	\$1,513	\$0	\$766					
610000 - Personnel Services	\$191,622	\$198,542	\$196,786					
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,083					
620060 - Office Supplies	\$0	\$350	\$250					
620065 - Staff Apparel	\$0	\$125	\$123					
620075 - General Supplies	\$0	\$2,300	\$1,150					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$4,275	\$3,106					
623093 - Transportation Services	\$0	\$1,100	\$0					
623130 - General Contractual Services	\$0	\$2,100	\$1,046					
623000 - Contractual Services	\$0	\$3,200	\$1,046					
Total	\$191,622	\$206,017	\$200,938					

Clarendon Community Center – 1002

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$275,020	\$332,170	\$338,217	RECREATION LEADER.3301	2.1	\$66,597	2.1	\$67,031
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,278)	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,107	0.4	\$11,511
611020 - Overtime	\$499	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
612005 - Health Benefits	\$30,339	\$59,366	\$47,082	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$830	\$830	\$760	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,037	1.0	\$73,875
612007 - Life Insurance	\$841	\$388	\$363	ATTENDANT (H).4361	1.4	\$50,270	1.4	\$52,716
613005 - Medicare Tax	\$3,913	\$0	\$4,904	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
613007 - Social Security	\$836	\$0	\$714	Total	7.67	\$332,170	7.6	\$338,217
610000 - Personnel Services	\$312,278	\$392,754	\$384,762					
620030 - Janitorial & Custodial Supplies	\$0	\$5,500	\$5,954					
620060 - Office Supplies	\$0	\$1,000	\$716					
620065 - Staff Apparel	\$0	\$250	\$246					
620075 - General Supplies	\$0	\$4,988	\$2,494					
620095 - Program Apparel	\$0	\$900	\$900					
620000 - Materials and Supplies	\$0	\$12,638	\$10,310					
623093 - Transportation Services	\$0	\$2,400	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$1,495					
623000 - Contractual Services	\$0	\$5,400	\$1,495					
624010 - Recognition and Awards	\$0	\$700	\$0					
624000 - Program Expense	\$0	\$700	\$0					
Total	\$312,278	\$411,492	\$396,567					

Clark – 0457

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$210,272	\$214,693	\$224,762
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,329)
611020 - Overtime	\$970	\$0	\$0
612005 - Health Benefits	\$6,395	\$7,717	\$7,167
612006 - Dental Benefits	\$71	\$71	\$70
612007 - Life Insurance	\$401	\$185	\$173
613005 - Medicare Tax	\$3,036	\$0	\$3,259
613007 - Social Security	\$199	\$0	\$156
610000 - Personnel Services	\$221,344	\$222,666	\$234,258
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,872
620060 - Office Supplies	\$0	\$315	\$225
620065 - Staff Apparel	\$0	\$200	\$197
620075 - General Supplies	\$0	\$3,200	\$1,600
620000 - Materials and Supplies	\$0	\$8,215	\$6,894
623090 - Car Allowance & Carfare	\$498	\$0	\$0
623130 - General Contractual Services	\$0	\$3,000	\$1,495
623000 - Contractual Services	\$498	\$3,000	\$1,495
Total	\$221,842	\$233,881	\$242,647

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,472	0.1	\$2,522
MANAGER OF SAILING.3505	0.5	\$39,228	0.5	\$40,900
ATTENDANT (H).4361	1.4	\$49,737	1.4	\$52,711
CENTER DIRECTOR.5515	1.0	\$75,952	1.0	\$80,382
RESERVATIONIST (H).5551	0.7	\$31,391	0.7	\$32,017
Total	4.19	\$214,693	4.2	\$224,762

Cragin – 0131

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$80,653	\$90,879	\$92,714
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)
612005 - Health Benefits	\$7,918	\$11,732	\$11,285
612006 - Dental Benefits	\$220	\$143	\$140
612007 - Life Insurance	\$271	\$135	\$127
613005 - Medicare Tax	\$1,146	\$0	\$1,344
613007 - Social Security	\$575	\$0	\$535
610000 - Personnel Services	\$90,783	\$102,889	\$104,072
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$271
620060 - Office Supplies	\$0	\$200	\$143
620065 - Staff Apparel	\$0	\$117	\$115
620075 - General Supplies	\$0	\$1,325	\$662
620095 - Program Apparel	\$0	\$150	\$150
620000 - Materials and Supplies	\$0	\$2,042	\$1,341
623093 - Transportation Services	\$0	\$1,000	\$0
623130 - General Contractual Services	\$0	\$1,000	\$498
623000 - Contractual Services	\$0	\$2,000	\$498
Total	\$90,783	\$106,931	\$105,911

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,464	0.3	\$8,633
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.93	\$90,879	1.9	\$92,714

Dunham – 0258

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$259,570	\$296,843	\$296,955
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,280)
611020 - Overtime	\$179	\$0	\$0
612005 - Health Benefits	\$24,993	\$45,454	\$43,722
612006 - Dental Benefits	\$1,213	\$1,213	\$894
612007 - Life Insurance	\$841	\$388	\$363
613005 - Medicare Tax	\$3,607	\$0	\$4,306
613007 - Social Security	\$1,968	\$0	\$1,678
610000 - Personnel Services	\$292,372	\$343,898	\$341,637
620030 - Janitorial & Custodial Supplies	\$0	\$3,600	\$3,897
620060 - Office Supplies	\$0	\$600	\$429
620065 - Staff Apparel	\$0	\$300	\$295
620075 - General Supplies	\$0	\$3,100	\$1,550
620095 - Program Apparel	\$0	\$600	\$600
620000 - Materials and Supplies	\$0	\$8,200	\$6,772
623093 - Transportation Services	\$0	\$1,800	\$0
623130 - General Contractual Services	\$0	\$4,500	\$2,242
623000 - Contractual Services	\$0	\$6,300	\$2,242
Total	\$292,372	\$358,398	\$350,652

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.2	\$38,189	1.2	\$38,953
RECREATION LEADER (DAYCAMP).3302	1.3	\$34,059	0.9	\$27,068
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,935	1.0	\$56,901
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
Total	6.88	\$296,843	6.6	\$296,955

Edgebrook Park – 0335

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$112,743	\$118,056	\$118,620	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
612007 - Life Insurance	\$255	\$118	\$109	RECREATION LEADER (DAYCAMP).3302	0.4	\$9,756	0.3	\$7,529
613005 - Medicare Tax	\$1,635	\$0	\$1,720	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
613007 - Social Security	\$581	\$0	\$467	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
610000 - Personnel Services	\$115,214	\$118,173	\$120,916					
620030 - Janitorial & Custodial Supplies	\$0	\$50	\$54					
620060 - Office Supplies	\$0	\$500	\$358					
620065 - Staff Apparel	\$0	\$50	\$49					
620075 - General Supplies	\$0	\$2,400	\$1,200					
620095 - Program Apparel	\$0	\$350	\$350					
620000 - Materials and Supplies	\$0	\$3,350	\$2,011					
623093 - Transportation Services	\$0	\$1,200	\$0					
623130 - General Contractual Services	\$0	\$2,475	\$1,233					
623000 - Contractual Services	\$0	\$3,675	\$1,233					
Total	\$115,214	\$125,198	\$124,160	Total	2.55	\$118,056	2.5	\$118,620

Edison – 0062

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$193,874	\$258,200	\$246,825	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,921)	RECREATION LEADER (DAYCAMP).3302	0.4	\$10,091	0.3	\$8,235
611020 - Overtime	\$184	\$184	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.6	\$33,498	0.6	\$34,076
612005 - Health Benefits	\$18,852	\$34,521	\$32,622	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$617	\$656	\$469	DRAMA INSTRUCTOR (M).3329	0.7	\$29,863	0.0	\$0
612007 - Life Insurance	\$869	\$428	\$400	DRAMA INSTRUCTOR (H).3337	0.0	\$0	0.7	\$31,056
613005 - Medicare Tax	\$2,752	\$0	\$3,579	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
613007 - Social Security	\$614	\$0	\$511	ATTENDANT (M).4362	0.8	\$36,107	0.8	\$36,642
610000 - Personnel Services	\$217,761	\$293,805	\$278,485					
620030 - Janitorial & Custodial Supplies	\$0	\$1,375	\$1,489					
620060 - Office Supplies	\$0	\$325	\$233					
620065 - Staff Apparel	\$0	\$175	\$172					
620075 - General Supplies	\$0	\$4,000	\$2,000					
620095 - Program Apparel	\$0	\$200	\$200					
620000 - Materials and Supplies	\$0	\$6,075	\$4,093					
623093 - Transportation Services	\$0	\$150	\$0					
623130 - General Contractual Services	\$0	\$400	\$199					
623000 - Contractual Services	\$0	\$550	\$199					
Total	\$217,761	\$300,430	\$282,777	Total	4.95	\$243,269	4.9	\$246,825

Emmerson – 0104

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$74,182	\$82,843	\$84,516	RECREATION LEADER.3301	0.6	\$17,503	0.5	\$17,853
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,814	0.1	\$2,871
612005 - Health Benefits	\$8,594	\$16,861	\$16,218	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612006 - Dental Benefits	\$221	\$221	\$220					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,042	\$0	\$1,225					
613007 - Social Security	\$175	\$0	\$178					
610000 - Personnel Services	\$84,507	\$100,060	\$100,093					
620030 - Janitorial & Custodial Supplies	\$0	\$430	\$466					
620060 - Office Supplies	\$0	\$100	\$72					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$729	\$365					
620095 - Program Apparel	\$0	\$100	\$100					
620000 - Materials and Supplies	\$0	\$1,459	\$1,100					
623093 - Transportation Services	\$0	\$195	\$0					
623130 - General Contractual Services	\$0	\$1,750	\$872					
623000 - Contractual Services	\$0	\$1,945	\$872					
Total	\$84,507	\$103,464	\$102,065	Total	1.65	\$82,843	1.7	\$84,516

Eugene Field – 0041

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$267,859	\$323,400	\$326,729	RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,084)	RECREATION LEADER (DAYCAMP).3302	0.7	\$19,037	0.5	\$14,389
611020 - Overtime	\$350	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,713	1.0	\$56,793
612005 - Health Benefits	\$28,349	\$40,131	\$38,279	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612006 - Dental Benefits	\$751	\$751	\$679	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
612007 - Life Insurance	\$841	\$388	\$363	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,906	1.0	\$73,375
613005 - Medicare Tax	\$3,836	\$0	\$4,738	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
613007 - Social Security	\$1,202	\$0	\$892	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
610000 - Personnel Services	\$303,189	\$364,671	\$365,596					
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$4,330					
620060 - Office Supplies	\$0	\$1,800	\$1,288					
620065 - Staff Apparel	\$0	\$300	\$295					
620075 - General Supplies	\$0	\$9,715	\$4,858					
620095 - Program Apparel	\$0	\$900	\$800					
620000 - Materials and Supplies	\$0	\$16,615	\$11,571					
623093 - Transportation Services	\$0	\$3,000	\$0					
623130 - General Contractual Services	\$0	\$3,200	\$1,595					
623000 - Contractual Services	\$0	\$6,200	\$1,595					
Total	\$303,189	\$387,486	\$378,762	Total	6.78	\$323,400	6.6	\$326,729

Galewood – 0130

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$75,746	\$84,768	\$84,339	RECREATION LEADER.3301	0.5	\$16,469	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$446)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,643	0.2	\$4,317
612005 - Health Benefits	\$3,823	\$6,411	\$3,083	PLAYGROUND SUPERVISOR.3350	1.0	\$62,656	1.0	\$63,792
612007 - Life Insurance	\$255	\$118	\$109					
613005 - Medicare Tax	\$302	\$0	\$1,223					
613007 - Social Security	\$687	\$0	\$268					
610000 - Personnel Services	\$80,813	\$91,296	\$88,576					
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$325					
620060 - Office Supplies	\$0	\$340	\$243					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$1,180	\$590					
620095 - Program Apparel	\$0	\$150	\$150					
620000 - Materials and Supplies	\$0	\$2,070	\$1,406					
623093 - Transportation Services	\$0	\$1,163	\$0					
623130 - General Contractual Services	\$0	\$952	\$474					
623000 - Contractual Services	\$0	\$2,115	\$474					
Total	\$80,813	\$95,481	\$90,457	Total	1.70	\$84,768	1.7	\$84,339

Gill – 0364

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$630,868	\$746,979	\$734,329	LIFE GUARD (H).3201	5.2	\$172,089	5.2	\$175,105
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,988)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
611020 - Overtime	\$4,917	\$0	\$0	LIFE GUARD (S).3207	0.6	\$18,314	0.6	\$18,681
612005 - Health Benefits	\$66,547	\$106,457	\$88,478	NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,160	1.0	\$63,297
612006 - Dental Benefits	\$1,352	\$1,475	\$1,094	SENIOR LIFE GUARD (S).3209	0.5	\$18,307	0.5	\$18,673
612007 - Life Insurance	\$1,468	\$732	\$632	RECREATION LEADER.3301	1.5	\$47,736	1.5	\$48,691
613005 - Medicare Tax	\$9,106	\$0	\$10,648	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,900	0.5	\$14,361
613007 - Social Security	\$2,769	\$0	\$3,206	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$22,332	0.4	\$22,717
610000 - Personnel Services	\$717,027	\$855,642	\$825,399	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,739
620030 - Janitorial & Custodial Supplies	\$0	\$6,362	\$6,887	PHYSICAL INSTRUCTOR (H).3325	0.8	\$32,436	0.8	\$33,287
620060 - Office Supplies	\$0	\$1,027	\$735	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,712	1.0	\$56,793
620065 - Staff Apparel	\$0	\$245	\$241	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,905	1.0	\$71,375
620075 - General Supplies	\$0	\$3,726	\$1,863	ATTENDANT (H).4361	1.4	\$50,177	1.4	\$52,711
620095 - Program Apparel	\$0	\$535	\$535	ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
620000 - Materials and Supplies	\$0	\$11,895	\$10,261					
623093 - Transportation Services	\$0	\$2,000	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$1,495					
623000 - Contractual Services	\$0	\$5,000	\$1,495					
Total	\$717,027	\$872,537	\$837,155	Total	17.50	\$724,642	17.4	\$734,329

Gladstone – 0093

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$119,119	\$128,584	\$128,863	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,006)	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,258	0.3	\$8,612
611020 - Overtime	\$166	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$7,679	\$9,391	\$8,159	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612006 - Dental Benefits	\$171	\$171	\$153	ATTENDANT (M).4362	0.2	\$9,027	0.2	\$9,161
612007 - Life Insurance	\$306	\$141	\$131					
613005 - Medicare Tax	\$1,713	\$0	\$1,869					
613007 - Social Security	\$588	\$0	\$534					
610000 - Personnel Services	\$129,740	\$138,288	\$137,702					
620030 - Janitorial & Custodial Supplies	\$0	\$800	\$866					
620060 - Office Supplies	\$0	\$500	\$358					
620065 - Staff Apparel	\$0	\$75	\$74					
620075 - General Supplies	\$0	\$4,300	\$2,150					
620095 - Program Apparel	\$0	\$425	\$425					
620000 - Materials and Supplies	\$0	\$6,100	\$3,873					
623130 - General Contractual Services	\$0	\$1,700	\$847					
623000 - Contractual Services	\$0	\$1,700	\$847					
Total	\$129,741	\$146,088	\$142,422					

Gompers – 0040

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$292,611	\$347,617	\$348,987	LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,740)	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
611020 - Overtime	\$768	\$0	\$0	RECREATION LEADER.3301	0.6	\$19,079	0.6	\$19,461
612005 - Health Benefits	\$16,908	\$34,867	\$33,670	RECREATION LEADER (DAYCAMP).3302	1.3	\$36,447	1.1	\$31,656
612006 - Dental Benefits	\$878	\$917	\$1,149	PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,402	2.0	\$113,586
612007 - Life Insurance	\$1,028	\$506	\$363	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,021	1.0	\$71,375
613005 - Medicare Tax	\$3,664	\$0	\$5,060	ATTENDANT (H).4361	0.5	\$18,257	0.5	\$18,882
613007 - Social Security	\$4,160	\$0	\$4,927	ATTENDANT (M).4362	1.0	\$45,537	1.0	\$46,217
610000 - Personnel Services	\$320,018	\$383,906	\$388,416	ATTENDANT (S).4363	0.3	\$9,441	0.3	\$9,630
620030 - Janitorial & Custodial Supplies	\$0	\$2,100	\$2,273					
620060 - Office Supplies	\$0	\$200	\$143					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$3,627	\$1,814					
620095 - Program Apparel	\$0	\$1,500	\$1,500					
620000 - Materials and Supplies	\$0	\$7,627	\$5,927					
623093 - Transportation Services	\$0	\$4,000	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$1,495					
623000 - Contractual Services	\$0	\$7,000	\$1,495					
624010 - Recognition and Awards	\$0	\$100	\$0					
624000 - Program Expense	\$0	\$100	\$0					
Total	\$320,018	\$398,633	\$395,838					

Green Briar – 0188

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$220,929	\$257,747	\$243,669	RECREATION LEADER.3301	0.6	\$17,503	0.0	\$0
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,509)	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,900	0.5	\$14,361
611020 - Overtime	\$193	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	0.6	\$34,878	0.6	\$36,494
612005 - Health Benefits	\$33,475	\$45,762	\$37,164	PHYSICAL INSTRUCTOR (H).3325	0.8	\$31,996	0.8	\$33,275
612006 - Dental Benefits	\$924	\$925	\$827	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612007 - Life Insurance	\$890	\$411	\$385	PARK SUPERVISOR OF RECREATION.3360	0.5	\$38,960	0.5	\$39,687
613005 - Medicare Tax	\$2,716	\$0	\$3,533	ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,225
613007 - Social Security	\$1,024	\$0	\$890	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
610000 - Personnel Services	\$260,152	\$304,844	\$280,961					
620030 - Janitorial & Custodial Supplies	\$0	\$2,100	\$2,273					
620060 - Office Supplies	\$0	\$100	\$72					
620065 - Staff Apparel	\$0	\$308	\$303					
620075 - General Supplies	\$0	\$4,992	\$2,496					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$7,900	\$5,544					
623090 - Car Allowance & Carfare	\$33	\$0	\$0					
623093 - Transportation Services	\$0	\$1,900	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$1,495					
623000 - Contractual Services	\$33	\$4,900	\$1,495					
624010 - Recognition and Awards	\$0	\$400	\$0					
624000 - Program Expense	\$0	\$400	\$0					
Total	\$260,185	\$318,044	\$287,999					

Gross – 1031

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$18,302	\$68,363	\$69,631	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,018	0.1	\$2,059
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,407)	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,330	0.1	\$3,397
612005 - Health Benefits	\$9,583	\$16,861	\$16,218	PLAYGROUND SUPERVISOR.3350	1.0	\$63,015	1.0	\$64,175
612006 - Dental Benefits	\$452	\$452	\$401					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$64	\$0	\$1,010					
613007 - Social Security	\$274	\$0	\$338					
610000 - Personnel Services	\$28,969	\$85,812	\$85,318					
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$325					
620060 - Office Supplies	\$0	\$50	\$36					
620065 - Staff Apparel	\$0	\$95	\$93					
620075 - General Supplies	\$0	\$832	\$416					
620000 - Materials and Supplies	\$0	\$1,277	\$870					
Total	\$28,969	\$87,089	\$86,188					

Haas – 1032

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$251,009	\$273,349	\$279,310	RECREATION LEADER.3301	1.4	\$44,554	1.4	\$45,445
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,481)	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,900	0.5	\$14,389
611020 - Overtime	\$817	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$6,741	\$12,822	\$9,250	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,725	1.0	\$56,793
612006 - Dental Benefits	\$74	\$74	\$74	PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
612007 - Life Insurance	\$548	\$253	\$236	ATTENDANT (H).4361	1.6	\$56,842	1.6	\$60,241
613005 - Medicare Tax	\$3,634	\$0	\$4,050					
613007 - Social Security	\$1,169	\$0	\$892					
610000 - Personnel Services	\$263,992	\$286,497	\$291,332					
620030 - Janitorial & Custodial Supplies	\$0	\$2,742	\$2,968					
620060 - Office Supplies	\$0	\$250	\$179					
620065 - Staff Apparel	\$0	\$195	\$192					
620075 - General Supplies	\$0	\$4,560	\$2,280					
620095 - Program Apparel	\$0	\$760	\$760					
620000 - Materials and Supplies	\$0	\$8,507	\$6,379					
623090 - Car Allowance & Carfare	\$615	\$0	\$0					
623093 - Transportation Services	\$0	\$3,555	\$0					
623130 - General Contractual Services	\$0	\$3,680	\$1,834					
623000 - Contractual Services	\$615	\$7,235	\$1,834					
Total	\$264,606	\$302,239	\$299,544					

Hamlin – 0106

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$327,761	\$402,135	\$409,412	LIFE GUARD (S).3207	1.8	\$58,594	1.8	\$59,765
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,174)	RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
611020 - Overtime	\$1,653	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.3	\$36,252	1.0	\$28,735
612005 - Health Benefits	\$28,972	\$36,225	\$32,251	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$32,553	0.8	\$34,038
612006 - Dental Benefits	\$526	\$526	\$475	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612007 - Life Insurance	\$548	\$253	\$236	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,830	1.0	\$56,793
613005 - Medicare Tax	\$4,744	\$0	\$5,936	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,905	1.0	\$78,875
613007 - Social Security	\$5,646	\$0	\$5,984	ATTENDANT (H).4361	1.9	\$67,500	1.9	\$71,545
610000 - Personnel Services	\$369,850	\$439,138	\$449,119	ATTENDANT (S).4363	0.3	\$7,860	0.3	\$8,017
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$4,330					
620060 - Office Supplies	\$0	\$540	\$386					
620065 - Staff Apparel	\$0	\$440	\$433					
620075 - General Supplies	\$0	\$8,882	\$4,441					
620095 - Program Apparel	\$0	\$1,330	\$1,330					
620000 - Materials and Supplies	\$0	\$15,192	\$10,921					
623093 - Transportation Services	\$0	\$405	\$0					
623130 - General Contractual Services	\$0	\$4,145	\$2,065					
623000 - Contractual Services	\$0	\$4,550	\$2,065					
Total	\$369,850	\$458,880	\$462,105					

Heramosa – 0125

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$158,671	\$177,637	\$181,410	RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,663)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,464	0.3	\$8,633
611020 - Overtime	\$107	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
612005 - Health Benefits	\$22,475	\$28,398	\$26,993	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612006 - Dental Benefits	\$609	\$609	\$540	ATTENDANT (M).4362	1.0	\$45,537	1.0	\$46,217
612007 - Life Insurance	\$548	\$253	\$236					
613005 - Medicare Tax	\$1,727	\$0	\$2,630					
613007 - Social Security	\$369	\$0	\$535					
610000 - Personnel Services	\$184,505	\$206,897	\$208,682					
620030 - Janitorial & Custodial Supplies	\$0	\$340	\$368					
620060 - Office Supplies	\$0	\$320	\$229					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$1,009	\$505					
620095 - Program Apparel	\$0	\$220	\$220					
620000 - Materials and Supplies	\$0	\$1,989	\$1,420					
623093 - Transportation Services	\$0	\$780	\$0					
623130 - General Contractual Services	\$0	\$830	\$414					
623000 - Contractual Services	\$0	\$1,610	\$414					
Total	\$184,505	\$210,496	\$210,515					

Hiawatha – 0229

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$273,907	\$300,818	\$301,075	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,769)	RECREATION LEADER (DAYCAMP).3302	1.2	\$33,773	0.9	\$26,499
611020 - Overtime	\$181	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
612005 - Health Benefits	\$13,538	\$20,648	\$19,132	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
612006 - Dental Benefits	\$398	\$386	\$351	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,021	1.0	\$75,375
612007 - Life Insurance	\$794	\$353	\$328	ATTENDANT (H).4361	1.3	\$47,072	1.3	\$49,887
613005 - Medicare Tax	\$3,913	\$0	\$4,366	ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
613007 - Social Security	\$2,232	\$0	\$1,643					
610000 - Personnel Services	\$294,964	\$322,205	\$322,126					
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,299					
620060 - Office Supplies	\$0	\$50	\$36					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$1,855	\$927					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$4,105	\$3,259					
623093 - Transportation Services	\$0	\$3,800	\$0					
623130 - General Contractual Services	\$0	\$3,600	\$1,794					
623000 - Contractual Services	\$0	\$7,400	\$1,794					
Total	\$294,964	\$333,710	\$327,179					

Hollywood – 0075

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$82,349	\$88,533	\$90,769	RECREATION LEADER.3301	0.7	\$20,805	0.7	\$21,221
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,657)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,643	0.2	\$5,756
611020 - Overtime	\$180	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612005 - Health Benefits	\$9,544	\$18,143	\$15,317					
612006 - Dental Benefits	\$308	\$308	\$273					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,217	\$0	\$1,316					
613007 - Social Security	\$342	\$0	\$357					
610000 - Personnel Services	\$94,234	\$107,120	\$105,502					
620030 - Janitorial & Custodial Supplies	\$0	\$482	\$522					
620060 - Office Supplies	\$0	\$95	\$68					
620065 - Staff Apparel	\$0	\$140	\$138					
620075 - General Supplies	\$0	\$1,400	\$700					
620095 - Program Apparel	\$0	\$220	\$220					
620000 - Materials and Supplies	\$0	\$2,337	\$1,647					
623093 - Transportation Services	\$0	\$250	\$0					
623130 - General Contractual Services	\$0	\$550	\$274					
623000 - Contractual Services	\$0	\$800	\$274					
624010 - Recognition and Awards	\$0	\$100	\$0					
624000 - Program Expense	\$0	\$100	\$0					
Total	\$94,234	\$110,357	\$107,424					

Holstein – 0203

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$375,049	\$405,586	\$432,434	LIFE GUARD (S).3207	1.6	\$51,269	1.6	\$52,295
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,753)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$16,984	0.7	\$17,324
611020 - Overtime	\$1,392	\$0	\$0	RECREATION LEADER.3301	1.4	\$43,758	1.4	\$44,633
612005 - Health Benefits	\$29,478	\$44,536	\$43,535	RECREATION LEADER (DAYCAMP).3302	0.9	\$25,392	0.7	\$20,145
612006 - Dental Benefits	\$650	\$558	\$625	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612007 - Life Insurance	\$927	\$452	\$472	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
613005 - Medicare Tax	\$4,665	\$0	\$6,270	DRAMA INSTRUCTOR (M).3329	1.0	\$55,842	1.0	\$56,793
613007 - Social Security	\$5,014	\$0	\$5,963	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,905	1.0	\$75,375
610000 - Personnel Services	\$417,175	\$451,131	\$481,548	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
620030 - Janitorial & Custodial Supplies	\$0	\$1,280	\$1,386	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
620060 - Office Supplies	\$0	\$1,796	\$1,285	ATTENDANT (S).4363	0.2	\$6,294	0.2	\$6,420
620065 - Staff Apparel	\$0	\$340	\$334					
620075 - General Supplies	\$0	\$9,290	\$4,645					
620095 - Program Apparel	\$0	\$2,360	\$2,360					
620000 - Materials and Supplies	\$0	\$15,066	\$10,010					
623090 - Car Allowance & Carfare	\$77	\$0	\$0					
623093 - Transportation Services	\$0	\$2,245	\$0					
623130 - General Contractual Services	\$0	\$3,500	\$1,744					
623000 - Contractual Services	\$77	\$5,745	\$1,744					
624010 - Recognition and Awards	\$0	\$300	\$0					
624000 - Program Expense	\$0	\$300	\$0					
Total	\$417,252	\$472,242	\$493,303					

Horner – 0228

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$434,412	\$495,666	\$499,756	RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
611010 - Employee Health Care Contribution	\$0	\$0	(\$13,338)	RECREATION LEADER (DAYCAMP).3302	1.3	\$33,829	1.0	\$27,111
611020 - Overtime	\$119	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$55,273	1.0	\$56,793
612005 - Health Benefits	\$55,329	\$83,020	\$85,385	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,689	1.0	\$56,793
612006 - Dental Benefits	\$1,345	\$1,370	\$1,143	MUSIC INSTRUCTOR (M).3323	0.4	\$22,685	0.4	\$23,080
612007 - Life Insurance	\$1,740	\$813	\$886	PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
613005 - Medicare Tax	\$5,272	\$0	\$7,247	PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,905	1.0	\$81,375
613007 - Social Security	\$2,188	\$0	\$1,681	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
610000 - Personnel Services	\$500,405	\$580,869	\$582,759	ATTENDANT (M).4362	2.0	\$90,595	2.0	\$91,942
620030 - Janitorial & Custodial Supplies	\$0	\$6,900	\$7,470					
620060 - Office Supplies	\$0	\$1,100	\$787					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$15,850	\$7,925					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$24,750	\$17,080					
623093 - Transportation Services	\$0	\$2,939	\$0					
623130 - General Contractual Services	\$0	\$7,300	\$3,638					
623000 - Contractual Services	\$0	\$10,239	\$3,638					
Total	\$500,405	\$615,858	\$603,477					

Horner – 0228

North Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$0	\$23,463	\$24,402	SPECIAL RECREATION INSTRUCTOR (H).3335	0.6	\$23,463	0.5	\$24,402
613005 - Medicare Tax	\$0	\$0	\$354					
610000 - Personnel Services	\$0	\$23,463	\$24,756					
Total	#ERROR	\$23,463	\$24,756					

Independence – 0083

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$628,221	\$718,037	\$739,712	LIFE GUARD (H).3201	4.9	\$160,672	4.9	\$163,919
611010 - Employee Health Care Contribution	\$0	\$0	(\$10,112)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$39,304	0.9	\$40,432
611020 - Overtime	\$5,329	\$0	\$0	LIFE GUARD (S).3207	1.2	\$36,629	1.2	\$37,361
612005 - Health Benefits	\$57,621	\$78,979	\$78,190	NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
612006 - Dental Benefits	\$1,010	\$1,060	\$980	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612007 - Life Insurance	\$1,604	\$777	\$752	RECREATION LEADER.3301	1.4	\$44,554	1.4	\$45,445
613005 - Medicare Tax	\$8,143	\$0	\$10,726	RECREATION LEADER (DAYCAMP).3302	1.7	\$46,839	1.3	\$37,718
613007 - Social Security	\$5,262	\$0	\$5,169	ARTCRAFT INSTRUCTOR (M).3313	0.0	\$0	0.2	\$11,359
610000 - Personnel Services	\$707,190	\$798,852	\$825,418	PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,555	2.0	\$113,586
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,500	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,022	1.0	\$78,875
620060 - Office Supplies	\$0	\$1,300	\$930	ATTENDANT (H).4361	1.3	\$45,240	1.3	\$48,050
620065 - Staff Apparel	\$0	\$500	\$492	ATTENDANT (M).4362	2.0	\$89,484	2.0	\$91,373
620075 - General Supplies	\$0	\$17,352	\$8,676					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$24,652	\$15,970					
623093 - Transportation Services	\$0	\$3,300	\$0					
623130 - General Contractual Services	\$0	\$8,500	\$4,236					
623000 - Contractual Services	\$0	\$11,800	\$4,236					
624010 - Recognition and Awards	\$0	\$200	\$0					
624000 - Program Expense	\$0	\$200	\$0					
Total	\$707,190	\$835,504	\$845,623	Total	17.55	\$718,037	17.4	\$739,712

Independence – 0083

North Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$125,527	\$164,417	\$169,276	SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.6	\$21,105
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,311)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$83,189	2.0	\$86,536
611020 - Overtime	\$5,320	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,542	1.0	\$61,635
612005 - Health Benefits	\$19,955	\$21,987	\$20,827					
612006 - Dental Benefits	\$452	\$452	\$401					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,882	\$0	\$2,454					
610000 - Personnel Services	\$153,430	\$186,992	\$190,773					
Total	\$153,430	\$186,992	\$190,773	Total	3.60	\$164,417	3.6	\$169,276

Indian Boundary – 0165

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$219,502	\$257,293	\$239,613	PROGRAM FACILITATOR (H).1288	0.7	\$25,334	0.7	\$25,844
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,881)	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611020 - Overtime	\$320	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,072	0.4	\$11,483
612005 - Health Benefits	\$8,838	\$18,143	\$17,452	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$5,173	0.1	\$5,173
612006 - Dental Benefits	\$382	\$382	\$347	MUSIC INSTRUCTOR (H).3322	0.5	\$21,330	0.0	\$0
612007 - Life Insurance	\$548	\$253	\$236	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,713	1.0	\$56,793
613005 - Medicare Tax	\$3,165	\$0	\$3,474	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
613007 - Social Security	\$1,084	\$0	\$712	ATTENDANT (H).4361	1.4	\$49,737	1.4	\$52,716
610000 - Personnel Services	\$233,839	\$276,071	\$257,953					
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,165					
620060 - Office Supplies	\$0	\$513	\$367					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$1,689	\$845					
620090 - Cultural Center Materials	\$0	\$3,705	\$2,890					
620095 - Program Apparel	\$0	\$285	\$285					
620000 - Materials and Supplies	\$0	\$8,392	\$6,749					
623022 - Cultural Center Prof Svcs	\$0	\$5,605	\$4,645					
623093 - Transportation Services	\$0	\$1,200	\$0					
623130 - General Contractual Services	\$0	\$1,700	\$847					
623000 - Contractual Services	\$0	\$8,505	\$5,492					
Total	\$233,839	\$292,968	\$270,194	Total	5.72	\$257,293	5.1	\$239,613

Indian Road – 1038

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$126,841	\$141,453	\$135,854	RECREATION LEADER.3301	0.4	\$11,934	0.4	\$12,173
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	RECREATION LEADER (DAYCAMP).3302	1.3	\$37,132	1.0	\$28,821
611020 - Overtime	\$465	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$8,594	\$16,861	\$16,218	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,801	\$0	\$1,970					
613007 - Social Security	\$1,967	\$0	\$1,787					
610000 - Personnel Services	\$139,962	\$158,450	\$153,563					
620030 - Janitorial & Custodial Supplies	\$0	\$100	\$108					
620060 - Office Supplies	\$0	\$200	\$143					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$2,625	\$1,313					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$3,475	\$2,111					
623130 - General Contractual Services	\$0	\$3,275	\$1,632					
623000 - Contractual Services	\$0	\$3,275	\$1,632					
624010 - Recognition and Awards	\$0	\$200	\$0					
624000 - Program Expense	\$0	\$200	\$0					
Total	\$139,962	\$165,400	\$157,306					

Jefferson – 0094

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$370,402	\$426,470	\$391,711	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,840)	RECREATION LEADER.3301	1.3	\$42,167	0.6	\$20,288
611020 - Overtime	\$166	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.8	\$48,375	1.4	\$38,751
612005 - Health Benefits	\$37,951	\$45,104	\$41,635	ACTIVITIES INSTRUCTOR (H).3318	1.1	\$47,993	1.1	\$49,913
612006 - Dental Benefits	\$321	\$290	\$427	MUSIC INSTRUCTOR (H).3322	0.3	\$13,353	0.0	\$0
612007 - Life Insurance	\$1,074	\$506	\$472	PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
613005 - Medicare Tax	\$5,304	\$0	\$5,680	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$73,875
613007 - Social Security	\$4,370	\$0	\$3,872	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,361
610000 - Personnel Services	\$419,587	\$472,370	\$436,957	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
620030 - Janitorial & Custodial Supplies	\$0	\$2,700	\$2,923	ATTENDANT (S).4363	0.5	\$15,104	0.5	\$15,406
620060 - Office Supplies	\$0	\$100	\$72					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$3,700	\$1,850					
620095 - Program Apparel	\$0	\$3,800	\$3,800					
620000 - Materials and Supplies	\$0	\$10,500	\$8,841					
623090 - Car Allowance & Carfare	\$285	\$0	\$0					
623093 - Transportation Services	\$0	\$200	\$0					
623130 - General Contractual Services	\$0	\$13,650	\$6,802					
623000 - Contractual Services	\$285	\$13,850	\$6,802					
624010 - Recognition and Awards	\$0	\$200	\$0					
624000 - Program Expense	\$0	\$200	\$0					
Total	\$419,873	\$496,920	\$452,600					

Jensen – 0082

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$102,393	\$108,300	\$111,090	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
611020 - Overtime	\$14	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612005 - Health Benefits	\$13,228	\$15,433	\$14,335					
612006 - Dental Benefits	\$308	\$308	\$273					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,465	\$0	\$1,611					
610000 - Personnel Services	\$117,702	\$124,177	\$125,363					
620030 - Janitorial & Custodial Supplies	\$0	\$245	\$265					
620060 - Office Supplies	\$0	\$124	\$89					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$540	\$270					
620095 - Program Apparel	\$0	\$100	\$100					
620000 - Materials and Supplies	\$0	\$1,109	\$822					
623093 - Transportation Services	\$0	\$195	\$0					
623130 - General Contractual Services	\$0	\$172	\$86					
623000 - Contractual Services	\$0	\$367	\$86					
Total	\$117,702	\$125,653	\$126,271					

Kelvyn – 0126

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$284,061	\$300,955	\$302,877	RECREATION LEADER.3301	1.2	\$38,072	1.2	\$38,385
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,390)	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,914	0.5	\$14,788
611020 - Overtime	\$434	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$32,002	\$45,259	\$57,546	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$378	\$378	\$572	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$71,375
612007 - Life Insurance	\$1,135	\$524	\$490	ATTENDANT (M).4362	2.0	\$88,929	2.0	\$90,469
613005 - Medicare Tax	\$4,072	\$0	\$4,392					
613007 - Social Security	\$1,186	\$0	\$917					
610000 - Personnel Services	\$323,266	\$347,116	\$359,404					
620030 - Janitorial & Custodial Supplies	\$0	\$3,700	\$4,006					
620060 - Office Supplies	\$0	\$635	\$454					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$4,820	\$2,410					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$9,705	\$7,418					
623093 - Transportation Services	\$0	\$4,300	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$1,495					
623000 - Contractual Services	\$0	\$7,300	\$1,495					
Total	\$323,266	\$364,121	\$368,317					

Ken-Well – 1042

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$83,191	\$84,073	\$85,771	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,636	0.2	\$5,748
611020 - Overtime	\$10	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612005 - Health Benefits	\$8,594	\$16,861	\$16,218					
612006 - Dental Benefits	\$452	\$452	\$401					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,228	\$0	\$1,244					
613007 - Social Security	\$440	\$0	\$356					
610000 - Personnel Services	\$94,209	\$101,521	\$101,725					
620030 - Janitorial & Custodial Supplies	\$0	\$222	\$240					
620060 - Office Supplies	\$0	\$50	\$36					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$1,651	\$826					
620095 - Program Apparel	\$0	\$180	\$180					
620000 - Materials and Supplies	\$0	\$2,253	\$1,429					
623093 - Transportation Services	\$0	\$900	\$0					
623130 - General Contractual Services	\$0	\$500	\$249					
623000 - Contractual Services	\$0	\$1,300	\$249					
Total	\$94,209	\$105,074	\$103,403					

Kilbourn – 0084

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$393,486	\$431,249	\$415,138	PROGRAM SPECIALIST.1290	1.0	\$58,808	1.0	\$60,426
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,231)	RECREATION LEADER.3301	1.3	\$39,780	0.6	\$20,288
611020 - Overtime	\$148	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.1	\$31,154	0.9	\$25,900
612005 - Health Benefits	\$28,044	\$41,077	\$43,952	PHYSICAL INSTRUCTOR (H).3325	1.5	\$61,858	1.5	\$64,354
612006 - Dental Benefits	\$398	\$386	\$351	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
612007 - Life Insurance	\$1,261	\$606	\$564	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$73,375
613005 - Medicare Tax	\$5,653	\$0	\$6,020	PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$23,533	0.6	\$23,533
613007 - Social Security	\$1,850	\$0	\$1,606	ATTENDANT (M).4362	2.0	\$88,498	2.0	\$90,469
610000 - Personnel Services	\$430,840	\$473,318	\$460,399					
620030 - Janitorial & Custodial Supplies	\$0	\$2,695	\$2,918					
620060 - Office Supplies	\$0	\$600	\$429					
620065 - Staff Apparel	\$0	\$300	\$295					
620075 - General Supplies	\$0	\$7,000	\$3,500					
620095 - Program Apparel	\$0	\$1,200	\$1,200					
620000 - Materials and Supplies	\$0	\$11,795	\$8,342					
623093 - Transportation Services	\$0	\$4,000	\$0					
623130 - General Contractual Services	\$0	\$3,000	\$1,495					
623000 - Contractual Services	\$0	\$7,000	\$1,495					
624010 - Recognition and Awards	\$0	\$250	\$0					
624000 - Program Expense	\$0	\$250	\$0					
Total	\$430,840	\$492,363	\$470,236					

Kosciuszko – 0120

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$562,930	\$696,145	\$708,545	LIFE GUARD (H).3201	4.6	\$151,191	4.6	\$154,238
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,213)	NATATORIUM INSTRUCTOR (H).3206	1.8	\$77,728	1.8	\$80,865
611020 - Overtime	\$5,120	\$0	\$0	LIFE GUARD (S).3207	1.2	\$36,629	1.2	\$37,361
612005 - Health Benefits	\$42,380	\$60,631	\$47,234	NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
612006 - Dental Benefits	\$1,212	\$1,212	\$1,107	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612007 - Life Insurance	\$1,096	\$506	\$472	RECREATION LEADER.3301	1.2	\$38,372	1.2	\$39,139
613005 - Medicare Tax	\$7,532	\$0	\$10,274	RECREATION LEADER (DAYCAMP).3302	1.4	\$39,499	1.1	\$31,656
613007 - Social Security	\$4,657	\$0	\$5,490	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,887	0.5	\$22,191
610000 - Personnel Services	\$624,927	\$758,494	\$765,909	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
620030 - Janitorial & Custodial Supplies	\$0	\$2,100	\$2,273	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
620060 - Office Supplies	\$0	\$350	\$250	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,920	1.0	\$81,375
620065 - Staff Apparel	\$0	\$100	\$98	ATTENDANT (M).4362	2.0	\$89,598	2.0	\$91,038
620075 - General Supplies	\$0	\$3,077	\$1,539	ATTENDANT (S).4363	0.4	\$11,007	0.4	\$11,227
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$6,627	\$5,161					
623093 - Transportation Services	\$0	\$4,070	\$0					
623130 - General Contractual Services	\$0	\$4,000	\$1,993					
623000 - Contractual Services	\$0	\$8,070	\$1,993					
624010 - Recognition and Awards	\$0	\$600	\$0					
624000 - Program Expense	\$0	\$600	\$0					
Total	\$624,927	\$773,791	\$773,063	Total	16.96	\$696,145	16.7	\$708,545

Kosciuszko – 0120

North Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$125,283	\$184,545	\$189,971	SPECIAL RECREATION LEADER.3303	1.3	\$41,371	1.3	\$41,790
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,695)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$83,189	1.9	\$86,546
611020 - Overtime	\$3,847	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
612005 - Health Benefits	\$6,686	\$7,706	\$6,799					
612006 - Dental Benefits	\$74	\$74	\$74					
612007 - Life Insurance	\$196	\$118	\$0					
613005 - Medicare Tax	\$1,925	\$0	\$2,755					
610000 - Personnel Services	\$138,011	\$192,442	\$197,904					
Total	\$138,011	\$192,442	\$197,904	Total	4.25	\$184,545	4.3	\$189,971

Lincoln Park Cultural Center – 0100

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$476,332	\$534,877	\$489,508	PROGRAM COORDINATOR, CL III.3109	1.0	\$70,070	1.0	\$71,424
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,412)	RECREATION LEADER.3301	2.3	\$73,195	1.7	\$55,183
611020 - Overtime	\$219	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	2.2	\$63,411	1.8	\$51,744
612005 - Health Benefits	\$37,245	\$59,318	\$52,920	CRAFTS INSTRUCTOR (M).3309	1.0	\$58,130	1.0	\$56,793
612006 - Dental Benefits	\$746	\$820	\$700	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$3,893	0.1	\$3,893
612007 - Life Insurance	\$1,254	\$624	\$582	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	1.0	\$56,793
613005 - Medicare Tax	\$6,736	\$0	\$7,098	ACTIVITIES INSTRUCTOR III.3347	1.3	\$67,274	1.3	\$73,381
613007 - Social Security	\$3,867	\$0	\$3,208	ATTENDANT (H).4361	0.8	\$26,645	0.0	\$0
610000 - Personnel Services	\$526,399	\$595,639	\$544,604	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,706	CENTER DIRECTOR.5515	1.0	\$72,964	1.0	\$75,064
620060 - Office Supplies	\$0	\$400	\$286					
620065 - Staff Apparel	\$0	\$500	\$492					
620075 - General Supplies	\$0	\$8,989	\$4,495					
620090 - Cultural Center Materials	\$0	\$3,705	\$2,890					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$16,894	\$11,669					
623022 - Cultural Center Prof Svcs	\$0	\$5,605	\$4,645					
623090 - Car Allowance & Carfare	\$639	\$0	\$0					
623093 - Transportation Services	\$0	\$2,800	\$0					
623130 - General Contractual Services	\$0	\$7,000	\$3,488					
623000 - Contractual Services	\$639	\$15,405	\$8,133					
624010 - Recognition and Awards	\$0	\$200	\$0					
624000 - Program Expense	\$0	\$200	\$0					
Total	\$527,038	\$628,138	\$564,406	Total	11.67	\$534,877	9.9	\$489,508

Loyola – 0115

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$508,665	\$564,716	\$564,704	RECREATION LEADER.3301	2.6	\$81,629	2.6	\$83,261
611010 - Employee Health Care Contribution	\$0	\$0	(\$10,986)	RECREATION LEADER (DAYCAMP).3302	2.0	\$56,958	1.6	\$46,045
611020 - Overtime	\$782	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$55,713	1.0	\$56,793
612005 - Health Benefits	\$50,894	\$76,357	\$72,395	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$20,194	0.4	\$20,130
612006 - Dental Benefits	\$998	\$968	\$946	PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,739
612007 - Life Insurance	\$1,644	\$759	\$708	PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
613005 - Medicare Tax	\$6,144	\$0	\$8,188	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$7,402	0.2	\$7,550
613007 - Social Security	\$3,753	\$0	\$3,323	ACTIVITIES INSTRUCTOR III.3347	0.2	\$15,326	0.2	\$15,167
610000 - Personnel Services	\$572,881	\$642,799	\$639,280	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,022	1.0	\$81,375
620030 - Janitorial & Custodial Supplies	\$0	\$6,500	\$7,037	ATTENDANT (H).4361	0.6	\$21,316	0.6	\$22,590
620060 - Office Supplies	\$0	\$500	\$358	ATTENDANT (M).4362	2.0	\$88,947	2.0	\$90,469
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$79	\$5,692	\$2,846					
620095 - Program Apparel	\$0	\$12,000	\$12,000					
620000 - Materials and Supplies	\$79	\$24,892	\$22,437					
623090 - Car Allowance & Carfare	\$225	\$0	\$0					
623093 - Transportation Services	\$0	\$5,000	\$0					
623130 - General Contractual Services	\$0	\$6,000	\$2,990					
623000 - Contractual Services	\$225	\$11,000	\$2,990					
624010 - Recognition and Awards	\$0	\$3,000	\$0					
624000 - Program Expense	\$0	\$3,000	\$0					
Total	\$573,185	\$681,691	\$664,707					

Loyola – 0115

North Region – Special Recreation Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$138,406	\$157,696	\$161,122	SPECIAL RECREATION LEADER.3303	1.3	\$41,371	1.3	\$41,790
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,105)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$55,899	1.3	\$57,697
611020 - Overtime	\$8,760	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
612005 - Health Benefits	\$12,797	\$23,272	\$20,226					
612006 - Dental Benefits	\$240	\$221	\$220					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$2,152	\$0	\$2,336					
610000 - Personnel Services	\$162,648	\$181,324	\$180,927					
Total	\$162,648	\$181,324	\$180,927					

Maplewood – 1045

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$94,778	\$108,349	\$110,847	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,464	0.3	\$8,633
612005 - Health Benefits	\$19,113	\$21,987	\$20,827	PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
612006 - Dental Benefits	\$452	\$452	\$220	PLAYGROUND SUPERVISOR.3350	1.0	\$62,642	1.0	\$63,792
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,387	\$0	\$1,607					
613007 - Social Security	\$501	\$0	\$535					
610000 - Personnel Services	\$116,525	\$130,924	\$131,771					
620030 - Janitorial & Custodial Supplies	\$0	\$1,150	\$1,245					
620060 - Office Supplies	\$0	\$200	\$143					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$2,150	\$1,075					
620095 - Program Apparel	\$0	\$300	\$300					
620000 - Materials and Supplies	\$0	\$3,950	\$2,911					
623090 - Car Allowance & Carfare	\$299	\$0	\$0					
623093 - Transportation Services	\$0	\$300	\$0					
623130 - General Contractual Services	\$0	\$1,250	\$623					
623000 - Contractual Services	\$299	\$1,550	\$623					
Total	\$116,824	\$136,424	\$135,305					

Margate Fieldhouse – 1304

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$247,265	\$285,917	\$270,967	RECREATION LEADER.3301	1.5	\$46,585	0.8	\$24,345
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,736)	RECREATION LEADER (DAYCAMP).3302	1.0	\$28,221	0.9	\$25,587
611020 - Overtime	\$1,126	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$15,952	\$25,969	\$22,401	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$382	\$382	\$347	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$73,875
612007 - Life Insurance	\$548	\$253	\$236	ATTENDANT (H).4361	1.6	\$55,954	1.6	\$59,300
613005 - Medicare Tax	\$3,559	\$0	\$3,929					
613007 - Social Security	\$1,744	\$0	\$1,586					
610000 - Personnel Services	\$270,576	\$312,521	\$294,731					
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$4,330					
620060 - Office Supplies	\$0	\$1,400	\$1,002					
620065 - Staff Apparel	\$0	\$500	\$492					
620075 - General Supplies	\$0	\$3,943	\$1,972					
620095 - Program Apparel	\$0	\$700	\$700					
620000 - Materials and Supplies	\$0	\$10,543	\$8,496					
623093 - Transportation Services	\$0	\$500	\$0					
623130 - General Contractual Services	\$0	\$8,000	\$3,986					
623000 - Contractual Services	\$0	\$8,500	\$3,986					
Total	\$270,576	\$331,564	\$307,213					

Mather – 0241

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$147,285	\$187,375	\$191,871	LIFE GUARD (H).3201	2.2	\$70,855	2.2	\$72,282
611010 - Employee Health Care Contribution	\$0	\$0	(\$981)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
611020 - Overtime	\$2,246	\$0	\$0	LIFE GUARD (S).3207	0.5	\$14,648	0.5	\$14,941
612005 - Health Benefits	\$3,123	\$3,913	\$3,400	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612006 - Dental Benefits	\$78	\$78	\$69	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
612007 - Life Insurance	\$127	\$59	\$55	PARK SUPERVISOR OF RECREATION.3360	0.5	\$38,960	0.5	\$39,687
613005 - Medicare Tax	\$2,160	\$0	\$2,782					
613007 - Social Security	\$748	\$0	\$1,441					
610000 - Personnel Services	\$155,768	\$191,425	\$198,636					
Total	\$155,768	\$191,425	\$198,636					

Mayfair – 0086

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$126,881	\$147,311	\$149,208	RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	RECREATION LEADER (DAYCAMP).3302	0.5	\$14,107	0.4	\$11,511
611020 - Overtime	\$29	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$16,907	\$21,987	\$20,827	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612006 - Dental Benefits	\$415	\$452	\$401	ATTENDANT (H).4361	0.5	\$18,980	0.5	\$20,115
612007 - Life Insurance	\$271	\$135	\$127					
613005 - Medicare Tax	\$1,863	\$0	\$2,164					
613007 - Social Security	\$854	\$0	\$714					
610000 - Personnel Services	\$147,219	\$169,886	\$171,048					
620030 - Janitorial & Custodial Supplies	\$0	\$700	\$758					
620060 - Office Supplies	\$0	\$670	\$480					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$4,600	\$2,300					
620095 - Program Apparel	\$0	\$927	\$927					
620000 - Materials and Supplies	\$0	\$6,997	\$4,563					
623093 - Transportation Services	\$0	\$1,900	\$0					
623130 - General Contractual Services	\$0	\$1,100	\$548					
623000 - Contractual Services	\$0	\$3,000	\$548					
Total	\$147,219	\$179,883	\$176,159					

Merrimac – 0256

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$287,097	\$312,018	\$300,211	RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,377)	RECREATION LEADER (DAYCAMP).3302	1.0	\$28,235	0.8	\$22,153
611020 - Overtime	\$189	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	0.4	\$21,890	0.4	\$22,717
612005 - Health Benefits	\$9,761	\$19,566	\$18,821	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$21,330	0.0	\$0
612006 - Dental Benefits	\$607	\$607	\$552	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612007 - Life Insurance	\$920	\$425	\$396	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
613005 - Medicare Tax	\$4,130	\$0	\$4,353	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$72,375
613007 - Social Security	\$2,187	\$0	\$1,373	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
610000 - Personnel Services	\$304,890	\$332,617	\$321,330	ATTENDANT (M).4362	1.0	\$45,353	1.0	\$46,028
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$1,516					
620060 - Office Supplies	\$0	\$300	\$215					
620065 - Staff Apparel	\$0	\$175	\$172					
620075 - General Supplies	\$0	\$4,000	\$2,000					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$6,375	\$4,402					
623093 - Transportation Services	\$0	\$1,400	\$0					
623130 - General Contractual Services	\$0	\$7,175	\$3,575					
623000 - Contractual Services	\$0	\$8,575	\$3,575					
624010 - Recognition and Awards	\$0	\$200	\$0					
624000 - Program Expense	\$0	\$200	\$0					
Total	\$304,890	\$347,767	\$329,307	Total	7.04	\$320,550	6.3	\$300,211

Mozart – 0128

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$211,062	\$260,299	\$251,599	RECREATION LEADER.3301	1.0	\$31,824	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,855)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,629	0.2	\$5,741
611020 - Overtime	\$326	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	2.1	\$89,588	2.1	\$93,192
612005 - Health Benefits	\$22,019	\$41,415	\$36,137	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$72,375
612006 - Dental Benefits	\$221	\$221	\$220	ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,825
612007 - Life Insurance	\$587	\$271	\$254	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
613005 - Medicare Tax	\$3,024	\$0	\$3,648					
613007 - Social Security	\$196	\$0	\$356					
610000 - Personnel Services	\$237,434	\$302,206	\$286,358					
620030 - Janitorial & Custodial Supplies	\$0	\$2,835	\$3,069					
620060 - Office Supplies	\$0	\$485	\$347					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$3,624	\$1,812					
620095 - Program Apparel	\$0	\$300	\$300					
620000 - Materials and Supplies	\$0	\$7,394	\$5,676					
623093 - Transportation Services	\$0	\$1,000	\$0					
623130 - General Contractual Services	\$0	\$600	\$299					
623000 - Contractual Services	\$0	\$1,600	\$299					
Total	\$237,434	\$311,200	\$292,333	Total	5.80	\$260,299	5.3	\$251,599

Norwood – 0141

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$397,627	\$439,050	\$456,389	LIFE GUARD (S).3207	2.3	\$73,242	2.3	\$74,707
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,270)	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611020 - Overtime	\$719	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.6	\$45,142	1.2	\$34,534
612005 - Health Benefits	\$40,573	\$50,243	\$47,495	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$29,863	0.7	\$31,068
612006 - Dental Benefits	\$584	\$590	\$588	PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
612007 - Life Insurance	\$1,077	\$506	\$472	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,905	1.0	\$73,875
613005 - Medicare Tax	\$5,695	\$0	\$6,618	ATTENDANT (H).4361	1.4	\$49,737	1.4	\$52,711
613007 - Social Security	\$7,121	\$0	\$7,668	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
610000 - Personnel Services	\$453,395	\$490,388	\$511,959	ATTENDANT (S).4363	0.4	\$14,162	0.5	\$14,445
620030 - Janitorial & Custodial Supplies	\$0	\$4,100	\$4,439					
620060 - Office Supplies	\$0	\$600	\$429					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$7,650	\$3,825					
620095 - Program Apparel	\$0	\$2,000	\$2,000					
620000 - Materials and Supplies	\$0	\$14,500	\$10,841					
623093 - Transportation Services	\$0	\$700	\$0					
623130 - General Contractual Services	\$0	\$9,500	\$4,734					
623000 - Contractual Services	\$0	\$10,200	\$4,734					
Total	\$453,395	\$515,088	\$527,534	Total	10.95	\$453,981	10.6	\$456,389

Norwood – 0141

North Region – Special Recreation Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$99,991	\$136,130	\$140,018
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,695)
611020 - Overtime	\$2,428	\$0	\$0
612005 - Health Benefits	\$3,111	\$6,411	\$6,167
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,466	\$0	\$2,030
610000 - Personnel Services	\$107,326	\$142,732	\$146,703
Total	\$107,326	\$142,732	\$146,703

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.6	\$20,686
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$55,459	1.3	\$57,697
SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
Total	2.95	\$136,130	3.0	\$140,018

Olympia – 0060

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$325,909	\$346,992	\$345,522
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,684)
611020 - Overtime	\$261	\$0	\$0
612005 - Health Benefits	\$51,307	\$67,816	\$62,158
612006 - Dental Benefits	\$638	\$638	\$596
612007 - Life Insurance	\$1,193	\$551	\$515
613005 - Medicare Tax	\$4,648	\$0	\$5,010
613007 - Social Security	\$1,919	\$0	\$1,312
610000 - Personnel Services	\$385,875	\$415,996	\$406,430
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,165
620060 - Office Supplies	\$0	\$1,900	\$1,360
620065 - Staff Apparel	\$0	\$150	\$148
620075 - General Supplies	\$0	\$6,650	\$3,325
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$11,200	\$7,498
623093 - Transportation Services	\$0	\$3,600	\$0
623130 - General Contractual Services	\$0	\$3,400	\$1,694
623000 - Contractual Services	\$0	\$7,000	\$1,694
624010 - Recognition and Awards	\$0	\$100	\$0
624000 - Program Expense	\$0	\$100	\$0
Total	\$385,875	\$434,296	\$415,622

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.9	\$25,350	0.7	\$21,156
ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,166	0.2	\$11,359
MUSIC INSTRUCTOR (M).3323	1.0	\$55,842	1.0	\$56,793
PHYSICAL INSTRUCTOR (H).3325	0.8	\$31,996	0.8	\$33,287
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$72,375
ATTENDANT (H).4361	0.8	\$26,645	0.8	\$28,238
ATTENDANT (M).4362	1.0	\$49,809	1.0	\$45,234
Total	7.21	\$346,992	7.1	\$345,522

Oriole – 0059

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$258,432	\$283,862	\$265,322
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,106)
611020 - Overtime	\$557	\$0	\$0
612005 - Health Benefits	\$57,835	\$71,513	\$55,220
612006 - Dental Benefits	\$601	\$585	\$579
612007 - Life Insurance	\$861	\$388	\$363
613005 - Medicare Tax	\$3,674	\$0	\$3,847
613007 - Social Security	\$1,337	\$0	\$1,071
610000 - Personnel Services	\$323,297	\$356,349	\$319,296
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,165
620060 - Office Supplies	\$0	\$400	\$286
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$2,975	\$1,488
620095 - Program Apparel	\$0	\$550	\$550
620000 - Materials and Supplies	\$0	\$6,025	\$4,587
623093 - Transportation Services	\$0	\$3,070	\$0
623130 - General Contractual Services	\$0	\$4,200	\$2,093
623000 - Contractual Services	\$0	\$7,270	\$2,093
624010 - Recognition and Awards	\$0	\$150	\$0
624000 - Program Expense	\$0	\$150	\$0
Total	\$323,297	\$369,794	\$325,976

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.1	\$35,802	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.8	\$22,571	0.6	\$17,267
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$72,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
Total	6.33	\$283,862	5.5	\$265,322

Oz – 0423

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$102,322	\$112,581	\$115,382	RECREATION LEADER.3301	0.6	\$17,750	0.6	\$18,105
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,643	0.2	\$5,756
611020 - Overtime	\$41	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,730
612005 - Health Benefits	\$3,076	\$6,411	\$6,167	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612006 - Dental Benefits	\$156	\$156	\$139					
612007 - Life Insurance	\$255	\$118	\$109					
613005 - Medicare Tax	\$1,486	\$0	\$1,673					
613007 - Social Security	\$349	\$0	\$357					
610000 - Personnel Services	\$107,685	\$119,266	\$122,072					
620030 - Janitorial & Custodial Supplies	\$0	\$140	\$152					
620060 - Office Supplies	\$0	\$270	\$193					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$3,000	\$1,500					
620095 - Program Apparel	\$0	\$319	\$319					
620000 - Materials and Supplies	\$0	\$3,879	\$2,311					
623093 - Transportation Services	\$0	\$2,125	\$0					
623130 - General Contractual Services	\$0	\$1,996	\$995					
623000 - Contractual Services	\$0	\$4,121	\$995					
Total	\$107,685	\$127,266	\$125,378					

Paschen – 1057

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$83,218	\$91,010	\$92,714	RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,464	0.3	\$8,633
611020 - Overtime	\$90	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$62,656	1.0	\$63,792
612005 - Health Benefits	\$8,594	\$16,861	\$16,218					
612006 - Dental Benefits	\$452	\$452	\$401					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,174	\$0	\$1,344					
613007 - Social Security	\$552	\$0	\$535					
610000 - Personnel Services	\$94,374	\$108,459	\$108,947					
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$541					
620060 - Office Supplies	\$0	\$200	\$143					
620065 - Staff Apparel	\$0	\$125	\$123					
620075 - General Supplies	\$0	\$949	\$474					
620095 - Program Apparel	\$0	\$225	\$225					
620000 - Materials and Supplies	\$0	\$1,999	\$1,507					
623093 - Transportation Services	\$0	\$1,300	\$0					
623130 - General Contractual Services	\$0	\$1,200	\$598					
623000 - Contractual Services	\$0	\$2,500	\$598					
Total	\$94,374	\$112,958	\$111,052					

Peterson – 0452

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$511,199	\$624,945	\$726,861	GYMNASTICS SUPERVISOR.3108	0.8	\$49,070	0.8	\$50,419
611010 - Employee Health Care Contribution	\$0	\$0	(\$17,894)	RECREATION LEADER.3301	0.7	\$23,072	0.7	\$23,534
611020 - Overtime	\$171	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,928	0.5	\$14,389
612005 - Health Benefits	\$86,633	\$116,758	\$114,521	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
612006 - Dental Benefits	\$1,060	\$1,355	\$1,297	GYMNASTICS INSTRUCTOR.3332	6.5	\$359,726	8.0	\$455,138
612007 - Life Insurance	\$2,086	\$1,079	\$1,046	PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
613005 - Medicare Tax	\$7,323	\$0	\$10,540	ATTENDANT (H).4361	2.2	\$76,382	2.2	\$80,949
613007 - Social Security	\$1,038	\$0	\$892					
610000 - Personnel Services	\$609,510	\$744,138	\$837,263					
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,706					
620060 - Office Supplies	\$0	\$300	\$215					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$2,193	\$1,097					
620095 - Program Apparel	\$0	\$450	\$450					
620000 - Materials and Supplies	\$0	\$5,543	\$4,566					
623093 - Transportation Services	\$0	\$1,900	\$0					
623130 - General Contractual Services	\$0	\$2,400	\$1,196					
623000 - Contractual Services	\$0	\$4,300	\$1,196					
624010 - Recognition and Awards	\$0	\$150	\$0					
624000 - Program Expense	\$0	\$150	\$0					
Total	\$609,510	\$754,131	\$843,024					

Portage – 0147

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$739,173	\$936,122	\$913,055	LIFE GUARD (H).3201	5.5	\$179,635	5.5	\$183,256
611010 - Employee Health Care Contribution	\$0	\$0	(\$10,980)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
611020 - Overtime	\$8,726	\$0	\$0	LIFE GUARD (S).3207	4.4	\$139,160	4.4	\$141,943
612005 - Health Benefits	\$56,504	\$86,390	\$66,434	NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,160	1.0	\$63,297
612006 - Dental Benefits	\$1,551	\$1,758	\$1,322	SENIOR LIFE GUARD (S).3209	0.5	\$16,271	0.5	\$16,596
612007 - Life Insurance	\$1,820	\$840	\$785	SHALLOW WATER ATTENDANT (S).3212	0.7	\$16,984	0.7	\$17,324
613005 - Medicare Tax	\$10,480	\$0	\$13,239	RECREATION LEADER.3301	1.8	\$55,692	1.3	\$40,576
613007 - Social Security	\$11,212	\$0	\$13,876	RECREATION LEADER (DAYCAMP).3302	1.1	\$30,993	0.9	\$24,839
610000 - Personnel Services	\$829,466	\$1,025,110	\$997,730	CRAFTS INSTRUCTOR (H).3308	0.5	\$21,330	0.0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$5,600	\$6,062	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$11,166	0.2	\$11,359
620060 - Office Supplies	\$0	\$1,200	\$859	MUSIC INSTRUCTOR (M).3323	0.4	\$22,685	0.4	\$23,080
620065 - Staff Apparel	\$0	\$200	\$197	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
620075 - General Supplies	\$0	\$8,965	\$4,483	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
620095 - Program Apparel	\$0	\$700	\$700	ACTIVITIES INSTRUCTOR II.3348	0.5	\$20,394	0.5	\$21,830
620000 - Materials and Supplies	\$0	\$16,665	\$12,300	PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,489	1.0	\$81,855
623093 - Transportation Services	\$0	\$3,800	\$0	ATTENDANT (M).4362	3.0	\$132,512	3.0	\$135,703
623130 - General Contractual Services	\$0	\$4,000	\$1,993	ATTENDANT (S).4363	0.7	\$22,652	0.7	\$23,105
623000 - Contractual Services	\$0	\$7,800	\$1,993					
624010 - Recognition and Awards	\$0	\$350	\$0					
624000 - Program Expense	\$0	\$350	\$0					
Total	\$829,466	\$1,049,925	\$1,012,024	Total	23.78	\$936,122	22.6	\$913,055

Pottawattomie – 0166

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$226,960	\$277,710	\$256,898	RECREATION LEADER.3301	1.3	\$39,780	1.3	\$40,576
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,995)	RECREATION LEADER (DAYCAMP).3302	0.4	\$10,748	0.3	\$8,633
611020 - Overtime	\$306	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.8	\$31,996	0.8	\$33,287
612005 - Health Benefits	\$13,727	\$29,625	\$24,251	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$613	\$690	\$421	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$72,375
612007 - Life Insurance	\$744	\$371	\$236	ATTENDANT (H).4361	0.7	\$24,868	0.0	\$0
613005 - Medicare Tax	\$3,249	\$0	\$3,725	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
613007 - Social Security	\$641	\$0	\$535					
610000 - Personnel Services	\$246,240	\$308,396	\$281,072					
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,248					
620060 - Office Supplies	\$0	\$200	\$143					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$1,720	\$860					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$5,520	\$4,848					
623093 - Transportation Services	\$0	\$1,900	\$0					
623130 - General Contractual Services	\$0	\$1,400	\$698					
623000 - Contractual Services	\$0	\$3,300	\$698					
Total	\$246,240	\$317,216	\$286,617	Total	6.09	\$277,710	5.3	\$256,898

Revere – 0185

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$258,472	\$287,044	\$276,894	RECREATION LEADER.3301	1.1	\$35,802	1.1	\$36,518
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,447)	RECREATION LEADER (DAYCAMP).3302	0.8	\$22,564	0.6	\$17,901
611020 - Overtime	\$159	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.6	\$33,498	0.4	\$22,717
612005 - Health Benefits	\$23,585	\$40,358	\$42,453	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$508	\$537	\$489	PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
612007 - Life Insurance	\$920	\$452	\$414	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
613005 - Medicare Tax	\$3,107	\$0	\$4,015	ATTENDANT (M).4362	1.0	\$45,134	1.0	\$45,234
613007 - Social Security	\$1,537	\$0	\$1,110					
610000 - Personnel Services	\$288,289	\$328,391	\$318,928					
620030 - Janitorial & Custodial Supplies	\$0	\$1,795	\$1,943					
620060 - Office Supplies	\$0	\$500	\$358					
620065 - Staff Apparel	\$0	\$190	\$187					
620075 - General Supplies	\$0	\$4,700	\$2,350					
620095 - Program Apparel	\$0	\$687	\$687					
620000 - Materials and Supplies	\$0	\$7,872	\$5,525					
623093 - Transportation Services	\$0	\$2,000	\$0					
623130 - General Contractual Services	\$0	\$3,900	\$1,943					
623000 - Contractual Services	\$0	\$5,900	\$1,943					
624010 - Recognition and Awards	\$0	\$800	\$0					
624000 - Program Expense	\$0	\$800	\$0					
Total	\$288,289	\$342,963	\$326,396	Total	6.24	\$287,044	5.9	\$276,894

Riis – 0123

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$314,209	\$356,801	\$361,335	LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,868)	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611020 - Overtime	\$824	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.5	\$42,265	1.2	\$34,519
612005 - Health Benefits	\$37,876	\$48,809	\$44,013	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$22,109	0.4	\$22,717
612006 - Dental Benefits	\$353	\$353	\$257	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612007 - Life Insurance	\$920	\$425	\$396	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
613005 - Medicare Tax	\$4,519	\$0	\$5,239	PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,022	1.0	\$75,375
613007 - Social Security	\$4,389	\$0	\$5,604	ATTENDANT (H).4361	0.6	\$22,644	0.6	\$23,532
610000 - Personnel Services	\$363,090	\$406,388	\$409,977	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
620030 - Janitorial & Custodial Supplies	\$0	\$2,700	\$2,923	ATTENDANT (S).4363	0.4	\$13,620	0.6	\$18,513
620060 - Office Supplies	\$0	\$100	\$72					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$2,121	\$1,061					
620095 - Program Apparel	\$0	\$1,200	\$1,200					
620000 - Materials and Supplies	\$0	\$6,321	\$5,452					
623093 - Transportation Services	\$0	\$3,400	\$0					
623130 - General Contractual Services	\$0	\$2,868	\$1,429					
623000 - Contractual Services	\$0	\$6,268	\$1,429					
Total	\$363,090	\$418,977	\$416,858	Total	8.31	\$356,801	8.2	\$361,335

River – 0186

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$318,270	\$361,430	\$362,339	LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,847)	RECREATION LEADER.3301	1.4	\$44,554	1.4	\$45,445
611020 - Overtime	\$416	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.3	\$36,678	1.0	\$28,778
612005 - Health Benefits	\$31,376	\$47,631	\$41,948	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612006 - Dental Benefits	\$751	\$765	\$678	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612007 - Life Insurance	\$760	\$371	\$345	PARK SUPERVISOR OF RECREATION.3360	1.0	\$72,344	1.0	\$74,207
613005 - Medicare Tax	\$4,571	\$0	\$5,254	ATTENDANT (H).4361	0.7	\$25,309	0.7	\$26,361
613007 - Social Security	\$5,246	\$0	\$5,160	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
610000 - Personnel Services	\$361,390	\$410,197	\$408,877	ATTENDANT (S).4363	0.3	\$9,441	0.3	\$9,630
620030 - Janitorial & Custodial Supplies	\$0	\$3,700	\$4,006					
620060 - Office Supplies	\$0	\$500	\$358					
620065 - Staff Apparel	\$0	\$280	\$275					
620075 - General Supplies	\$0	\$3,356	\$1,678					
620095 - Program Apparel	\$0	\$750	\$750					
620000 - Materials and Supplies	\$0	\$8,586	\$7,067					
623093 - Transportation Services	\$0	\$4,700	\$0					
623130 - General Contractual Services	\$0	\$5,000	\$2,492					
623000 - Contractual Services	\$0	\$9,700	\$2,492					
Total	\$361,390	\$428,483	\$418,435	Total	8.79	\$361,430	8.5	\$362,339

Rogers – 0240

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$64,946	\$70,989	\$72,426	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,464	0.3	\$8,633
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612005 - Health Benefits	\$19,113	\$21,987	\$20,827					
612006 - Dental Benefits	\$156	\$156	\$139					
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$935	\$0	\$1,050					
613007 - Social Security	\$516	\$0	\$535					
610000 - Personnel Services	\$85,960	\$93,268	\$92,711					
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$271					
620060 - Office Supplies	\$0	\$50	\$36					
620065 - Staff Apparel	\$0	\$75	\$74					
620075 - General Supplies	\$0	\$435	\$218					
620095 - Program Apparel	\$0	\$200	\$200					
620000 - Materials and Supplies	\$0	\$1,010	\$798					
623093 - Transportation Services	\$0	\$1,680	\$0					
623130 - General Contractual Services	\$0	\$595	\$296					
623000 - Contractual Services	\$0	\$2,275	\$296					
Total	\$85,960	\$96,553	\$93,805	Total	1.30	\$70,989	1.3	\$72,426

Rosedale – 0091

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$222,454	\$261,946	\$265,696	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,806)	RECREATION LEADER (DAYCAMP).3302	0.7	\$19,750	0.6	\$17,267
611020 - Overtime	\$175	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,730
612005 - Health Benefits	\$28,734	\$38,848	\$37,045	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612006 - Dental Benefits	\$686	\$674	\$621	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
612007 - Life Insurance	\$587	\$253	\$236	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
613005 - Medicare Tax	\$3,163	\$0	\$3,853	ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
613007 - Social Security	\$1,146	\$0	\$1,071					
610000 - Personnel Services	\$256,945	\$301,721	\$303,715					
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$1,949					
620060 - Office Supplies	\$0	\$1,000	\$716					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$4,575	\$2,288					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
620000 - Materials and Supplies	\$0	\$8,475	\$6,050					
623093 - Transportation Services	\$0	\$3,400	\$0					
623130 - General Contractual Services	\$0	\$3,500	\$1,744					
623000 - Contractual Services	\$0	\$6,900	\$1,744					
624010 - Recognition and Awards	\$0	\$575	\$0					
624000 - Program Expense	\$0	\$575	\$0					
Total	\$256,945	\$317,671	\$311,510		5.53	\$261,945	5.4	\$265,696

Rutherford/Sayre – 0127

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$240,249	\$252,387	\$255,586	RECREATION LEADER.3301	0.4	\$12,849	0.4	\$13,106
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,800)	RECREATION LEADER (DAYCAMP).3302	0.6	\$16,928	0.5	\$14,389
611020 - Overtime	\$48	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.4	\$22,109	0.4	\$22,717
612005 - Health Benefits	\$24,721	\$29,433	\$26,868	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612006 - Dental Benefits	\$185	\$197	\$183	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612007 - Life Insurance	\$891	\$425	\$396	PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
613005 - Medicare Tax	\$2,895	\$0	\$3,706	ATTENDANT (M).4362	1.0	\$45,461	1.0	\$46,139
613007 - Social Security	\$1,582	\$0	\$892					
610000 - Personnel Services	\$270,570	\$282,442	\$283,832					
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,191					
620060 - Office Supplies	\$0	\$300	\$215					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$1,505	\$753					
620095 - Program Apparel	\$0	\$440	\$440					
620000 - Materials and Supplies	\$0	\$3,545	\$2,795					
623093 - Transportation Services	\$0	\$2,000	\$0					
623130 - General Contractual Services	\$0	\$1,500	\$747					
623000 - Contractual Services	\$0	\$3,500	\$747					
Total	\$270,570	\$289,487	\$287,374		5.12	\$252,387	5.0	\$255,586

Sauganash – 0195

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$297,440	\$351,924	\$348,030	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,024)	RECREATION LEADER (DAYCAMP).3302	1.6	\$45,142	1.2	\$34,534
611020 - Overtime	\$113	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,730
612005 - Health Benefits	\$33,325	\$52,784	\$50,262	MUSIC INSTRUCTOR (M).3323	0.2	\$11,342	0.2	\$11,540
612006 - Dental Benefits	\$919	\$919	\$1,033	PHYSICAL INSTRUCTOR (M).3326	2.0	\$114,842	2.0	\$116,855
612007 - Life Insurance	\$1,193	\$551	\$515	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,905	1.0	\$72,375
613005 - Medicare Tax	\$4,127	\$0	\$5,046	ATTENDANT (H).4361	0.6	\$22,644	0.6	\$23,532
613007 - Social Security	\$2,715	\$0	\$2,141	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
610000 - Personnel Services	\$339,832	\$406,178	\$399,003					
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,248					
620060 - Office Supplies	\$0	\$1,600	\$1,145					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$9,042	\$4,521					
620095 - Program Apparel	\$0	\$700	\$700					
620000 - Materials and Supplies	\$0	\$14,542	\$9,811					
623093 - Transportation Services	\$0	\$4,200	\$0					
623130 - General Contractual Services	\$0	\$3,329	\$1,659					
623000 - Contractual Services	\$0	\$7,529	\$1,659					
624005 - Special Program Expense	\$0	\$1,350	\$1,350					
624010 - Recognition and Awards	\$0	\$700	\$0					
624000 - Program Expense	\$0	\$2,050	\$1,350					
Total	\$339,832	\$430,299	\$411,823		7.56	\$351,924	7.2	\$348,030

Schreiber – 1061

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$81,149	\$92,449	\$94,315	RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)	RECREATION LEADER (DAYCAMP).3302	0.3	\$7,647	0.3	\$7,800
612005 - Health Benefits	\$3,076	\$6,411	\$6,167	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
612006 - Dental Benefits	\$156	\$156	\$139					
613005 - Medicare Tax	\$1,162	\$0	\$1,368					
613007 - Social Security	\$479	\$0	\$484					
610000 - Personnel Services	\$86,023	\$99,016	\$100,717					
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$650					
620060 - Office Supplies	\$0	\$100	\$72					
620065 - Staff Apparel	\$0	\$50	\$49					
620075 - General Supplies	\$0	\$1,500	\$750					
620095 - Program Apparel	\$0	\$200	\$200					
620000 - Materials and Supplies	\$0	\$2,450	\$1,720					
623093 - Transportation Services	\$0	\$1,000	\$0					
623130 - General Contractual Services	\$0	\$538	\$268					
623000 - Contractual Services	\$0	\$1,538	\$268					
Total	\$86,023	\$103,004	\$102,705		1.97	\$92,449	2.0	\$94,315

Senn – 0227

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$48,484	\$77,997	\$80,023	RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612005 - Health Benefits	\$6,904	\$16,861	\$16,218					
612006 - Dental Benefits	\$300	\$452	\$401					
612007 - Life Insurance	\$226	\$118	\$109					
613005 - Medicare Tax	\$683	\$0	\$1,160					
610000 - Personnel Services	\$56,596	\$95,428	\$95,519					
620060 - Office Supplies	\$0	\$100	\$72					
620065 - Staff Apparel	\$0	\$50	\$49					
620075 - General Supplies	\$0	\$400	\$200					
620095 - Program Apparel	\$0	\$150	\$150					
620000 - Materials and Supplies	\$0	\$700	\$471					
623093 - Transportation Services	\$0	\$550	\$0					
623130 - General Contractual Services	\$0	\$250	\$125					
623000 - Contractual Services	\$0	\$800	\$125					
Total	\$56,596	\$96,928	\$96,114		1.50	\$77,997	1.5	\$80,023

Shabonna – 0148

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$723,997	\$800,482	\$751,538	GYMNASTICS SUPERVISOR.3108	0.2	\$12,267	0.2	\$12,605
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,667)	LIFE GUARD (H).3201	7.7	\$252,958	7.7	\$257,065
611020 - Overtime	\$10,978	\$0	\$0	NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.0	\$0
612005 - Health Benefits	\$34,069	\$61,578	\$49,182	LIFE GUARD (S).3207	1.2	\$36,629	1.2	\$37,361
612006 - Dental Benefits	\$710	\$627	\$519	NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
612007 - Life Insurance	\$1,949	\$890	\$742	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
613005 - Medicare Tax	\$10,541	\$0	\$10,897	RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
613007 - Social Security	\$3,323	\$0	\$4,437	RECREATION LEADER (DAYCAMP).3302	1.1	\$31,035	0.9	\$25,900
610000 - Personnel Services	\$785,568	\$863,578	\$807,648	CRAFTS INSTRUCTOR (M).3309	0.6	\$32,835	0.6	\$34,076
620030 - Janitorial & Custodial Supplies	\$0	\$3,920	\$4,244	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
620060 - Office Supplies	\$0	\$1,200	\$859	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
620065 - Staff Apparel	\$0	\$400	\$393	GYMNASTICS INSTRUCTOR.3332	0.5	\$27,636	0.0	\$0
620075 - General Supplies	\$0	\$5,993	\$2,997	PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,920	1.0	\$81,375
620095 - Program Apparel	\$0	\$1,500	\$1,500	ATTENDANT (H).4361	0.9	\$31,086	0.9	\$32,944
620000 - Materials and Supplies	\$0	\$13,013	\$9,992	ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
623093 - Transportation Services	\$0	\$6,270	\$0					
623130 - General Contractual Services	\$0	\$9,100	\$4,535					
623000 - Contractual Services	\$0	\$15,370	\$4,535					
624010 - Recognition and Awards	\$0	\$200	\$0					
624000 - Program Expense	\$0	\$200	\$0					
Total	\$785,568	\$892,161	\$822,175		19.56	\$800,482	18.0	\$751,539

Shabonna – 0148

North Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$131,839	\$177,941	\$182,227	SPECIAL RECREATION LEADER.3303	2.0	\$62,057	1.9	\$62,895
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,003)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$55,459	1.3	\$57,697
611020 - Overtime	\$7,217	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
612005 - Health Benefits	\$5,851	\$11,732	\$11,285	Total	4.25	\$177,941	4.3	\$182,227
612006 - Dental Benefits	\$308	\$308	\$273					
612007 - Life Insurance	\$255	\$118	\$109					
613005 - Medicare Tax	\$1,997	\$0	\$2,642					
610000 - Personnel Services	\$147,468	\$190,100	\$194,534					
Total	\$147,468	\$190,100	\$194,534					

Sheil – 0398

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$349,700	\$395,494	\$377,242	RECREATION LEADER.3301	1.4	\$44,554	0.7	\$22,722
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,058)	RECREATION LEADER (DAYCAMP).3302	1.1	\$31,035	0.9	\$25,900
612005 - Health Benefits	\$28,388	\$45,309	\$17,452	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612006 - Dental Benefits	\$989	\$989	\$899	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612007 - Life Insurance	\$1,389	\$641	\$599	DRAMA INSTRUCTOR (M).3329	1.0	\$55,725	1.0	\$56,793
613005 - Medicare Tax	\$5,005	\$0	\$5,470	PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,465	1.0	\$73,875
613007 - Social Security	\$1,787	\$0	\$1,606	ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,829
610000 - Personnel Services	\$387,259	\$442,433	\$400,210	ATTENDANT (M).4362	2.0	\$89,817	2.0	\$91,262
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,413	Total	8.70	\$395,494	7.8	\$377,242
620060 - Office Supplies	\$0	\$1,415	\$1,013					
620065 - Staff Apparel	\$0	\$391	\$385					
620075 - General Supplies	\$0	\$5,125	\$2,563					
620095 - Program Apparel	\$0	\$1,245	\$1,245					
620000 - Materials and Supplies	\$0	\$13,176	\$10,618					
623090 - Car Allowance & Carfare	\$303	\$0	\$0					
623093 - Transportation Services	\$0	\$2,265	\$0					
623130 - General Contractual Services	\$0	\$3,260	\$1,624					
623000 - Contractual Services	\$303	\$5,525	\$1,624					
624005 - Special Program Expense	\$0	\$1,740	\$1,740					
624010 - Recognition and Awards	\$0	\$150	\$0					
624000 - Program Expense	\$0	\$1,890	\$1,740					
Total	\$387,562	\$463,024	\$414,192					

Simons – 0124

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$145,428	\$173,906	\$177,829	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,629	0.2	\$5,741
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,433)	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.5	\$22,191
611020 - Overtime	\$747	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.8	\$32,436	0.8	\$33,287
612005 - Health Benefits	\$16,567	\$21,844	\$20,501	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,037	1.0	\$71,375
612006 - Dental Benefits	\$465	\$465	\$412	ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
612007 - Life Insurance	\$548	\$253	\$236	Total	3.45	\$173,906	3.5	\$177,829
613005 - Medicare Tax	\$2,137	\$0	\$2,579					
613007 - Social Security	\$162	\$0	\$356					
610000 - Personnel Services	\$166,053	\$196,468	\$198,480					
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$541					
620060 - Office Supplies	\$0	\$50	\$36					
620065 - Staff Apparel	\$0	\$150	\$148					
620075 - General Supplies	\$0	\$600	\$300					
620095 - Program Apparel	\$0	\$100	\$100					
620000 - Materials and Supplies	\$0	\$1,400	\$1,125					
623093 - Transportation Services	\$0	\$1,000	\$0					
623130 - General Contractual Services	\$0	\$675	\$336					
623000 - Contractual Services	\$0	\$1,675	\$336					
Total	\$166,053	\$199,543	\$199,941					

Touhy – 0246

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$74,675	\$88,030	\$90,257	RECREATION LEADER.3301	0.6	\$19,094	0.6	\$19,476
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)	RECREATION LEADER (DAYCAMP).3302	0.2	\$6,851	0.2	\$6,988
612005 - Health Benefits	\$9,479	\$14,716	\$11,285	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612006 - Dental Benefits	\$283	\$308	\$273					
612007 - Life Insurance	\$216	\$118	\$109					
613005 - Medicare Tax	\$1,067	\$0	\$1,309					
613007 - Social Security	\$490	\$0	\$433					
610000 - Personnel Services	\$86,209	\$103,172	\$101,593					
620030 - Janitorial & Custodial Supplies	\$0	\$800	\$866					
620060 - Office Supplies	\$0	\$170	\$122					
620065 - Staff Apparel	\$0	\$90	\$89					
620075 - General Supplies	\$0	\$1,420	\$710					
620095 - Program Apparel	\$0	\$160	\$160					
620000 - Materials and Supplies	\$0	\$2,640	\$1,946					
623093 - Transportation Services	\$0	\$800	\$0					
623130 - General Contractual Services	\$0	\$500	\$249					
623000 - Contractual Services	\$0	\$1,300	\$249					
Total	\$86,209	\$107,112	\$103,789					

Warren – 0428

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$253,051	\$298,735	\$279,482	RECREATION LEADER.3301	1.4	\$42,962	0.7	\$21,911
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,286)	RECREATION LEADER (DAYCAMP).3302	0.9	\$24,980	0.7	\$20,380
611020 - Overtime	\$690	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$18,445	\$31,098	\$29,184	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$295	\$295	\$368	PARK SUPERVISOR OF RECREATION.3360	1.0	\$76,325	1.0	\$77,741
612007 - Life Insurance	\$803	\$371	\$345	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
613005 - Medicare Tax	\$2,652	\$0	\$4,053	ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
613007 - Social Security	\$1,574	\$0	\$1,264					
610000 - Personnel Services	\$277,510	\$330,499	\$309,409					
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,872					
620060 - Office Supplies	\$0	\$400	\$286					
620065 - Staff Apparel	\$0	\$250	\$246					
620075 - General Supplies	\$0	\$5,729	\$2,864					
620095 - Program Apparel	\$0	\$500	\$500					
620000 - Materials and Supplies	\$0	\$11,379	\$8,768					
623093 - Transportation Services	\$0	\$2,000	\$0					
623130 - General Contractual Services	\$0	\$2,000	\$997					
623000 - Contractual Services	\$0	\$4,000	\$997					
624010 - Recognition and Awards	\$0	\$300	\$0					
624000 - Program Expense	\$0	\$300	\$0					
Total	\$277,510	\$346,178	\$319,174					

Welles – 0110

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$606,093	\$732,165	\$738,487	LIFE GUARD (H).3201	5.2	\$172,206	5.2	\$175,091
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,867)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
611020 - Overtime	\$5,595	\$0	\$0	LIFE GUARD (S).3207	1.2	\$36,629	1.2	\$37,361
612005 - Health Benefits	\$73,124	\$99,627	\$90,824	NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
612006 - Dental Benefits	\$1,728	\$1,730	\$1,555	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
612007 - Life Insurance	\$1,614	\$777	\$726	RECREATION LEADER.3301	1.2	\$37,833	1.2	\$38,141
613005 - Medicare Tax	\$8,030	\$0	\$10,708	RECREATION LEADER (DAYCAMP).3302	1.8	\$50,729	1.4	\$40,232
613007 - Social Security	\$5,666	\$0	\$5,922	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$13,355	0.3	\$13,310
610000 - Personnel Services	\$701,852	\$834,298	\$835,355	PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
620030 - Janitorial & Custodial Supplies	\$0	\$4,100	\$4,439	PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,022	1.0	\$81,375
620060 - Office Supplies	\$0	\$513	\$367	ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,361
620065 - Staff Apparel	\$0	\$500	\$492	ATTENDANT (M).4362	2.0	\$89,934	2.0	\$91,373
620075 - General Supplies	\$0	\$5,581	\$2,791	ATTENDANT (S).4363	0.3	\$9,441	0.3	\$9,630
620095 - Program Apparel	\$0	\$1,200	\$1,200					
620000 - Materials and Supplies	\$0	\$11,894	\$9,288					
623090 - Car Allowance & Carfare	\$437	\$0	\$0					
623093 - Transportation Services	\$0	\$3,500	\$0					
623130 - General Contractual Services	\$0	\$4,000	\$1,993					
623000 - Contractual Services	\$437	\$7,500	\$1,993					
Total	\$702,289	\$853,692	\$846,637					

Welles – 0110

North Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$116,636	\$129,086	\$132,264	SPECIAL RECREATION LEADER.3303	1.3	\$41,371	1.3	\$41,790
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,311)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,839
611020 - Overtime	\$3,610	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
612005 - Health Benefits	\$18,034	\$21,987	\$20,827	Total	2.95	\$129,086	3.0	\$132,264
612006 - Dental Benefits	\$143	\$143	\$140					
612007 - Life Insurance	\$255	\$118	\$109					
613005 - Medicare Tax	\$1,709	\$0	\$1,918					
610000 - Personnel Services	\$140,387	\$151,334	\$152,946					
Total	\$140,387	\$151,334	\$152,946					

White (Willye B.) Park – 1043

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$215,079	\$263,785	\$269,263	RECREATION LEADER.3301	1.5	\$47,736	1.5	\$48,691
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,192)	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,272	0.3	\$8,626
611020 - Overtime	\$410	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$20,080	\$28,255	\$39,786	PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
612006 - Dental Benefits	\$465	\$465	\$412	PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
612007 - Life Insurance	\$587	\$271	\$254	ATTENDANT (H).4361	1.4	\$49,737	1.4	\$52,711
613005 - Medicare Tax	\$3,088	\$0	\$3,904	Total	6.00	\$263,785	5.9	\$269,263
613007 - Social Security	\$599	\$0	\$535					
610000 - Personnel Services	\$240,307	\$292,775	\$308,963					
620030 - Janitorial & Custodial Supplies	\$0	\$2,400	\$2,598					
620060 - Office Supplies	\$0	\$500	\$358					
620065 - Staff Apparel	\$0	\$200	\$197					
620075 - General Supplies	\$0	\$2,135	\$1,068					
620095 - Program Apparel	\$0	\$475	\$475					
620000 - Materials and Supplies	\$0	\$5,710	\$4,695					
623093 - Transportation Services	\$0	\$1,900	\$0					
623130 - General Contractual Services	\$0	\$1,500	\$747					
623000 - Contractual Services	\$0	\$3,400	\$747					
624010 - Recognition and Awards	\$0	\$300	\$0					
624000 - Program Expense	\$0	\$300	\$0					
Total	\$240,307	\$302,185	\$314,405					

Wildwood – 0257

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$107,271	\$107,392	\$107,726	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,265	0.3	\$8,612
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,677)	PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,739
611020 - Overtime	\$217	\$0	\$0	PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
612005 - Health Benefits	\$18,921	\$21,987	\$20,827	Total	2.03	\$107,392	1.9	\$107,726
612006 - Dental Benefits	\$156	\$156	\$139					
612007 - Life Insurance	\$255	\$118	\$109					
613005 - Medicare Tax	\$1,497	\$0	\$1,562					
613007 - Social Security	\$660	\$0	\$534					
610000 - Personnel Services	\$128,976	\$129,654	\$128,220					
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$433					
620060 - Office Supplies	\$0	\$100	\$72					
620065 - Staff Apparel	\$0	\$120	\$118					
620075 - General Supplies	\$0	\$3,000	\$1,500					
620095 - Program Apparel	\$0	\$400	\$400					
620000 - Materials and Supplies	\$0	\$4,020	\$2,523					
623093 - Transportation Services	\$0	\$1,700	\$0					
623130 - General Contractual Services	\$0	\$1,655	\$825					
623000 - Contractual Services	\$0	\$3,355	\$825					
Total	\$128,976	\$137,029	\$131,567					

Wilson – 0145

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$154,114	\$177,553	\$180,354	RECREATION LEADER (DAYCAMP).3302	0.4	\$11,279	0.3	\$9,203
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,089)	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$29,863	0.7	\$31,056
611020 - Overtime	\$14	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
612005 - Health Benefits	\$32,672	\$43,975	\$41,653	PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
612006 - Dental Benefits	\$541	\$526	\$541	ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
612007 - Life Insurance	\$534	\$271	\$254					
613005 - Medicare Tax	\$2,200	\$0	\$2,615					
613007 - Social Security	\$862	\$0	\$571					
610000 - Personnel Services	\$190,936	\$222,324	\$221,899					
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,191					
620060 - Office Supplies	\$0	\$400	\$286					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$3,287	\$1,644					
620095 - Program Apparel	\$0	\$200	\$200					
620000 - Materials and Supplies	\$0	\$5,087	\$3,419					
623093 - Transportation Services	\$0	\$1,250	\$0					
623130 - General Contractual Services	\$0	\$1,000	\$498					
623000 - Contractual Services	\$0	\$2,250	\$498					
Total	\$190,936	\$229,661	\$225,817					

Winnemac – 0486

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$127,174	\$145,721	\$149,185	RECREATION LEADER.3301	1.2	\$37,393	1.2	\$38,141
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,320)	RECREATION LEADER (DAYCAMP).3302	0.3	\$8,443	0.3	\$8,612
612005 - Health Benefits	\$5,649	\$11,732	\$11,285	PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
612006 - Dental Benefits	\$308	\$308	\$273	PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
612007 - Life Insurance	\$293	\$135	\$127					
613005 - Medicare Tax	\$1,801	\$0	\$2,163					
613007 - Social Security	\$520	\$0	\$534					
610000 - Personnel Services	\$135,747	\$157,897	\$161,248					
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$487					
620060 - Office Supplies	\$0	\$300	\$215					
620065 - Staff Apparel	\$0	\$125	\$123					
620075 - General Supplies	\$0	\$1,300	\$650					
620095 - Program Apparel	\$0	\$800	\$800					
620000 - Materials and Supplies	\$0	\$2,975	\$2,275					
623093 - Transportation Services	\$0	\$1,900	\$0					
623130 - General Contractual Services	\$0	\$1,835	\$914					
623000 - Contractual Services	\$0	\$3,735	\$914					
Total	\$135,747	\$164,607	\$164,437					

Wrightwood – 1074

North Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget	Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
611005 - Salary & Wages	\$154,179	\$198,543	\$212,066	SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,272)	SHALLOW WATER ATTENDANT (S).3212	0.7	\$16,984	0.7	\$17,324
611020 - Overtime	\$373	\$0	\$0	RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
612005 - Health Benefits	\$6,923	\$12,822	\$9,250	RECREATION LEADER (DAYCAMP).3302	0.8	\$22,571	0.6	\$17,267
612006 - Dental Benefits	\$156	\$156	\$139	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$26,290	0.6	\$27,341
612007 - Life Insurance	\$293	\$135	\$127	PHYSICAL INSTRUCTOR (H).3325	0.8	\$31,996	0.8	\$33,287
613005 - Medicare Tax	\$2,238	\$0	\$3,075	PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
613007 - Social Security	\$1,362	\$0	\$2,858	ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,825
610000 - Personnel Services	\$165,525	\$211,657	\$225,243	ATTENDANT (S).4363	0.1	\$3,147	0.1	\$3,210
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,191					
620060 - Office Supplies	\$0	\$800	\$573					
620065 - Staff Apparel	\$0	\$100	\$98					
620075 - General Supplies	\$0	\$2,546	\$1,273					
620095 - Program Apparel	\$0	\$1,220	\$1,220					
620000 - Materials and Supplies	\$0	\$5,766	\$4,355					
623093 - Transportation Services	\$0	\$2,100	\$0					
623130 - General Contractual Services	\$0	\$2,700	\$1,345					
623000 - Contractual Services	\$0	\$4,800	\$1,345					
624010 - Recognition and Awards	\$0	\$250	\$0					
624000 - Program Expense	\$0	\$250	\$0					
Total	\$165,525	\$222,473	\$230,943					

South Region



The South Region is responsible for overseeing more than 200 parks and playgrounds, including 80-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). Recently, the Region opened the Gately Track & Field Stadium, Chicago's first 13,000 square foot state-of-the-art indoor track and field stadium in the Pullman community. From seasonal sports to ceramics and dance classes to activities in archery and music, there is an array of fun and recreational programs for everyone. Chicagoans from many historic neighborhoods of the South Region, including: Beverly, Chatham, Chicago Lawn, Englewood, Gage Park, Hegewish, Hyde Park, Mt. Greenwood, South Shore, Roseland and Pullman partake in the many physical, cultural and recreational opportunities offered by the Region. Hamilton, Marquette, Ridge, South Shore, Tuley and West Pullman Parks are designated as cultural centers, providing unique activities, as well as existing quality recreational programs to the highly diverse communities this Region serves.

Goals

Core Value: Children First

- Increase the number of South Region parks that are part of the of Out-of-School Time (OST) curriculum.
- Increase teen in-person and virtual programming participation, including participation in the first annual Virtual TIP Fest and Gaming Tournaments.
- Continue to increase Girls' Sports programming throughout the Region and keep training staff to help achieve this goal.

Core Value: Best Deal in Town

- Expand Teen Leadership Connection (TLC) programming by partnering with the Chicago Police Department and CAPS for area events and activities.

Core Value: Built to Last

- Expand programming at Gately Track & Field Stadium for community area residents.
- Reinstate in-person and special events for the senior population, including Walking Clubs and increase South Region events, while meeting COVID-19 health and safety guidelines

Core Value: Extra Effort

- Increase virtual trainings for staff and provide the equipment needed at parks to increase virtual classes.
- Establish partnerships with organizations like Urban Initiatives to train Englewood-area Recreation Leaders on effective coaching skills and practices.
- Have South Region staff take Diversity Equity & Inclusion trainings like the Unconscious Bias training.

Performance Data

	2021 Target	2020 Projection	2020 Target	2020% Target	2019 Actual	2018 Actual
South	49,906	37,420	86,260	43%	110,275	111,010
By Session						
Winter	6,398	25,592	19,455	132%	29,934	26,766
Spring	6,626	-	19,118	0%	26,505	26,505
Summer	17,592	5,842	23,457	25%	28,117	27,171
Fall	19,289	5,986	24,658	24%	25,719	31,584
By Area						
1	10,339	7,680	19,274	40%	21,557	22,869
2	3,721	2,953	8,183	36%	10,476	9,574
3	4,435	3,463	8,558	40%	13,152	11,957
4	17,678	12,925	26,301	49%	31,148	32,661
5	6,934	5,248	10,978	48%	17,442	18,628

6	6,798	5,151	12,966	40%	16,500	15,321
By Program (Including CPD Leagues/Open)						
DayCamp	3,406	1,363	6,811	20%	6,977	6,863
Basketball	8,267	4,196	11,023	38%	10,714	11,982
Soccer	2,436	1,603	2,868	56%	3,248	2,645
Floor Hockey	280	327	431	76%	560	698
Park Kids	3,590	2,744	4,787	57%	5,924	4,678

Accomplishments

Core Value: Children First

- Pivoted and hosted 15 virtual classes since the Stay-at-Home order took effect. Additionally, during the Summer session, staff expanded virtual offerings to 26 classes, while simultaneously running safe in-person Summer Day Camps and Extended Camps. For the Fall season, despite the uncertainty of CPS schedules, staff also increased virtual class offerings to 116 in addition to holding safe in-person Fall programs.
- Offered safe in-person Summer Day Camps with limited ratios and added new types of socially distanced, in-person classes, including Meditation and Shadow Boxing, while following all COVID-19 guidelines through the different Restore Illinois Phases.

Core Value: Best Deal in Town

- Enhanced teen programming in the South Region. To save on rental costs, the Teen Leadership Connection (TLC) purchased 85 pairs of roller skates to host Region-wide skate parties at local South Region park locations.

Core Value: Built to Last

- Increased the number of programming opportunities throughout the Region prior to the Stay-at-Home order. In 2020, the Region hosted sign language classes, a National Girls and Women in Sports Day event at various parks and increased the number of fitness (such as Tabata and Sculpt Yoga) classes, Park Showcases and Gym shows offered in the Region.

Core Value: Extra Effort

- After 30 years, the South Region decentralized the Ashaki Black History event hosted at Washington Park and instead offered Black History programming at five additional parks. As a result, the Region augmented the number of Black History celebratory programming in various South Region communities, increasing total participation from 500 to 1,500.
- Expanded partnerships with community organizations like My Block, My Hood, My City (MBMHMC). Pivoting due to COVID, MBMHMC added multiple Senior Citizen PPE supply giveaways and Virtual 5K's at various parks throughout the entire city.

South Region

Park Name	Address	Park Supervised by
Abbott (Robert) Park	49 E. 95th St. 60628	N/A
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	N/A
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Grand Crossing Park
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Kennedy (Dennis J.) Park
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Palmer (Potter) Park
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Rainbow Beach Park
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	West Chatham Park
Avalon Park	1215 E. 83rd St. 60619	N/A
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Ridge Park
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Harris (Harriet) Park
Beniac (John) Greenway	3925 E. 104 th St	Calumet Park
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	N/A
Beverly Park	2460 W. 102nd St. 60642	N/A
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Midway Plaisance Park
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Kennedy (Dennis J.) Park
Block (Eugene) Park	346 W. 104th St. 60628	Smith (Wendell) Park
Bogan (William) Park	3939 W. 79th St. 60652	N/A
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Kennedy (Dennis J.) Park
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Nash (Don) Community Center
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	N/A
Brainerd Park	1246 W. 92nd St. 60620	N/A
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Cole (Nat King) Park
Burnham (Daniel) Park	5491 S. Lake Shore Drive 60615	Ellis (Samuel) Park
Burnside (Ambrose) Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Avalon Park
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	N/A
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Ogden (William B.) Park
Carver (George Washington) Park	939 E. 132nd St. 60627	N/A
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Woodhull (Ross A.) Park
Cole (Nat King) Park	361 E. 85th St. 60619	N/A
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Nichols (John Fountain) Park
Cooper (Jack L.) Park	1323 W. 117th St. 60643	N/A
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Midway Plaisance Park
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Ridge Park
Crescent Park	2200-58 W. 108th Pl. 60643	Graver (Philip S.) Park
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	N/A
DeBow (Russell R.) Park	1126 E. 80th St. 60619	Avalon Park
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Tuley (Murray F.) Park
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Grand Crossing Park
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	N/A
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Bradley (Josephine) Park
Drexel (Francis) Park	6931 S. Damen Ave. 60636 (2000 W.)	Lindblom (Robert) Park
Durkin (Martin P.) Park	8445 S. Kolin Ave. 60652 (4200 W.)	N/A

Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Russell (Martin J.) Square Park
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Ogden (William B.) Park
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Sherman (John B.) Park
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Owens (Jesse) Park
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	N/A
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	N/A
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Fernwood Park
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Harris (Harriet) Park
Foster (J.Frank) Park	1440 W. 84th St. 60620	N/A
Gage (George W.) Park	2411 W. 55th St. 60629	N/A
Gately (James) Park	810 E. 103rd St. 60628	N/A
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Carver (George Washington) Park
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	N/A
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	N/A
Hale (Nathan) Park	6258 W. 62nd St. 60638	N/A
Hamilton (Alexander) Park	513 W. 72nd St. 60621	N/A
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Washington (George) Park
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	N/A
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Ogden (William B.) Park
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Nash (Don) Community Center
Hayes (Francis D.) Park	2936 W. 85th St. 60652	N/A
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Park No. 564
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	N/A
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Woodhull (Ross A.) Park
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Woodhull (Ross A.) Park
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Ridge Park
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	N/A
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	West Chatham Park
Junction Grove Park	345 W. 64th St. 60621	Sherwood (Jesse) Park
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	N/A
Kensington Park	345 W. 118th St. 60628	N/A
King (Martin Luther, Jr.) Park	1200 W. 77th St. 60620	N/A
King-Lockhart Park	10609 S. Western Ave. 60643 (2400 W.)	Kennedy (Dennis J.) Park
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Wolfe (Richard W.) Park
Lamb (Harold) Park	1400 W. 109th St. 60643	Hale (Nathan) Park
Langley Park	11255 S. Langley Ave. 60628 (700 E.)	Palmer (Potter) Park
Lawler (Michael) Park	5210 W. 64th St. 60638	N/A
Lee (John M.) Park	3700 W. 87th 60652	Bogan (William) Park
Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)	Hamilton (Alexander) Park
Lily Gardens Park	632 W. 71st St. (632 W.)	Hamilton (Alexander) Park
Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)	N/A
Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)	N/A
Luella Park	10021 S. Luella Ave. 60617 (2232 E.)	Trumbull (Lyman) Park
Luna Park	5558 S. Green St. 60621 (832 W.)	Sherman (John B.) Park

Lyle (John H.) Park	7700 S. Wallace St. 60620	Hamilton (Alexander) Park
Madigan (Michael J., Sr.) Park	4701 W. 67th St. 60629	Senka (Edward "Duke") Park
Major Taylor Trail	105th St. to 129th St. (800 W.)	White (Edward H.) Park
Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)	Sherwood (Jesse) Park
Mann (James R.) Park	2949 E. 131st St. 60633	N/A
Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)	N/A
Marshfield Park	1637 W. 87th St. 60620	Brainerd Park
McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)	N/A
Memorial Park	149 W. 73rd St. 60621	Hamilton (Alexander) Park
Merrill (George W.) Park	2154 E. 97th St. 60617	Trumbull (Lyman) Park
Meyering (William D.) Park	7140 S. Martin Luther King Dr. 60619 (400 E.)	N/A
Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)	Gage (George W.) Park
Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)	N/A
Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)	N/A
Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)	Lindblom (Robert) Park
Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)	N/A
Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)	Cooper (Jack L.) Park
Mount Greenwood Park	3721 W. 111th St. 60655	N/A
Munroe (Roy) Park	2617 W. 105th St. 60655	N/A
Murray (David L.) Park	1743 W. 73rd St. 60636	N/A
Nash (Don) Community Center	1833 E. 71st 60649	N/A
Nichols (John Fountain) Park	1355 E. 53rd St. 60615	N/A
Normandy Park	6660 W. 52nd St. 60638	N/A
Nottingham Park	7101 W. 63rd St. 60638	West Lawn Park
Oakdale Park	965 W. 95th St. 60643	N/A
Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)	Lindblom (Robert) Park
Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)	N/A
O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)	N/A
Owens (Jesse) Park	8800 S. Clyde Avenue 60617	N/A
Palmer (Potter) Park	201 E. 111th St. 60628	N/A
Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)	Harris (Harriet) Park
Park No. 382	8116 S. Halsted St. 60620 (800 W.)	Foster (J.Frank) Park
Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)	Cole (Nat King) Park
Park No. 421	5300 S. Halsted St. 60609 (800 W.)	Sherman (John B.) Park
Park No. 437	5653 S. Loomis (1400 W) 60636	Moran (Terrance F.) Park
Park No. 468	4556 W. 56th St. 60629	Pasteur (Louis) Park
Park No. 527	6200 S. LaSalle St. (140 W.) 60621	Sherwood (Jesse) Park
Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)	West Lawn Park
Park No. 562	1735-37 E. 96th St 60628	N/A
Park No. 564	1958 E. 116th 60628	N/A
Park No. 565	11600 S Torrence Avenue 60617	Park No. 564
Park No. 566	7901 S. Farragut Dr. 60617 (3200 E.)	N/A
Park No. 573	701 E. 114th Street 60628	N/A
Park No. 576	2100 E. 134th St. 60633	N/A
Morgan Park Center/Park No. 577	11505 S. Western Ave. (2400 W.)	N/A

Park No. 581	11625 S. Oakley Ave. 60643 (2300 W.)	N/A
Park No. 582	9202 S. Vanderpoel Ave. 60643 (1700 W.)	N/A
Park No. 583	10108 S. Exchange Ave. 60617 (3000 E.)	N/A
Park No. 584	134 W. 119th St. 60628	N/A
Park No. 585	6049 S. Whipple St. 60629 (3000 W.)	N/A
Park No. 586	7208 S. Maplewood Ave. 60629 (2500 W.)	N/A
Park No. 587	658 E. 95th St. 60619	N/A
Park No. 588	10440-44 S. Corliss Ave. 60628 (700 E.)	N/A
Park No. 595	247 W. 128th St. 60628	N/A
Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)	N/A
Periwinkle Park	30 W. 66th 60621 (6600 S.)	Meyering (William D.) Park
Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)	Calumet Park
Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)	Bradley (Josephine) Park
Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)	Harris (Harriet) Park
Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)	Hale (Nathan) Park
Pullman (George M.) Park	11101-25 S. Cottage Grove Ave. 60628 (501 E.)	Palmer (Potter) Park
Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)	Rosenblum (J. Leslie) Park
Rainbow Beach Park	3111 E. 77th St. 60649	N/A
Rainey (Edward J.) Park	4350 W. 79th St. 60652	N/A
Renaissance Park	1300 W. 79th St. 60620	Murray (David L.) Park
Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)	N/A
Ridge Park Wetlands	9512-40 S. Wood St. 60643	Ridge Park
Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)	N/A
Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)	N/A
Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)	N/A
Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)	N/A
Russell (Martin J.) Square Park	3045 E. 83rd St. 60617	N/A
Schafer (Clara) Park	8900 S. Green Bay Ave. 60617 (3400 E.)	Bessemer (Henry) Park
Scottsdale Park	4637 W. 83rd St. 60652	N/A
Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)	N/A
Sherman (John B.) Park	1301 W. 52nd St. 60609	N/A
Sherwood (Jesse) Park	5705 S. Shields Ave. 60621 (332 W.)	N/A
Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	N/A
South Shore Cultural Center	7059 S. South Shore Drive 60649	N/A
Spruce Park	5337 S. Blackstone Ave. 60615 (1450 E.)	Midway Plaisance Park
Stars & Stripes Park	5100 S. Nordica Ave. 60638 (7000 W.)	Normandy Park
Steelworkers	3801 E. 87th St. 60619	Park No. 564
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	Nichols (John Fountain) Park
Strohacker (Howard J.) Park	4347 W. 54th St. 60632	N/A
Sycamore Park	5109 S. Greenwood Ave. 60615	Nichols (John Fountain) Park
Tarkington Park	3344 W. 71st St. 60629	N/A
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	Foster (J. Frank) Park
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637 (1000 E.)	Harris (Harriet) Park
Trumbull (Lyman) Park	2400 E. 105th St. 60617	N/A
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	N/A
Valley Forge Park	7001 W. 59th St. 60638	N/A

Veterans' Memorial Park	2820 E. 98th St. 60617	N/A
Wallace (John S.) Park	607 W. 92nd St. 60620	Robichaux (Joseph J.) Park
Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)	Owens (Jesse) Park
Washington (George) Park	5531 S. Martin Luther King Dr. 60637 (400 E.)	N/A
Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)	Nichols (John Fountain) Park
Washington Park Refectory	5531 S. Russell Drive 60637 (400 E.)	N/A
Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)	N/A
Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633	Mann (James R.) Park
West Chatham Park	8223 S. Princeton Ave. 60620 (300 W.)	N/A
West Lawn Park	4233 W. 65th St. 60629	N/A
West Pullman Park	401 W. 123rd St. 60628	N/A
White (Edward H.) Park	1120 W. 122nd St. 60643	N/A
Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)	Hermitage Park
Wolfe (Richard W.) Park	3325 E. 108th St. 60617	N/A
Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)	N/A

South Region

Summary

Account	2020 Budget	2021 Budget
611005 - Salary & Wages	\$25,852,335	\$25,955,733
611010 - Employee Health Care Contribution	(\$695,623)	(\$477,846)
612005 - Health Benefits	\$3,165,920	\$2,888,526
612006 - Dental Benefits	\$51,136	\$46,146
612007 - Life Insurance	\$28,045	\$26,201
613005 - Medicare Tax	\$535,115	\$376,357
613007 - Social Security	\$328,090	\$175,305
610000 - Personnel Services	\$29,265,017	\$28,990,422
620030 - Janitorial & Custodial Supplies	\$209,251	\$249,251
620060 - Office Supplies	\$57,952	\$35,000
620065 - Staff Apparel	\$18,065	\$17,000
620075 - General Supplies	\$235,330	\$170,000
620090 - Cultural Center Materials	\$31,200	\$25,120
620095 - Program Apparel	\$60,670	\$30,670
620000 - Materials and Supplies	\$612,468	\$527,041
621015 - Small General Equipment	\$5,000	\$0
621000 - Small Tools and Equipment	\$5,000	\$0
623022 - Cultural Center Prof Svcs	\$47,200	\$39,120
623090 - Car Allowance & Carfare	\$25,360	\$13,500
623093 - Transportation Services	\$195,768	\$0
623130 - General Contractual Services	\$255,396	\$153,238
623190 - Reserve for Training	\$7,536	\$7,536
626067 - Gately Park Management	\$767,250	\$1,314,652
623000 - Contractual Services	\$1,298,510	\$1,528,046
624005 - Special Program Expense	\$31,578	\$15,316
624010 - Recognition and Awards	\$19,085	\$0
624000 - Program Expense	\$50,663	\$15,316
Total	\$31,231,658	\$31,060,825

South Administration – 7001

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$767,946	\$850,181	\$878,350
611010 - Employee Health Care Contribution	\$0	(\$675,717)	(\$26,506)
612005 - Health Benefits	\$71,493	\$112,752	\$110,363
612006 - Dental Benefits	\$1,555	\$1,650	\$1,645
612007 - Life Insurance	\$2,447	\$1,129	\$1,163
613005 - Medicare Tax	\$10,948	\$511,730	\$12,736
613007 - Social Security	\$388	\$307,081	\$954
610000 - Personnel Services	\$854,776	\$1,108,807	\$978,704
620030 - Janitorial & Custodial Supplies	\$213,532	\$5,782	\$6,888
620060 - Office Supplies	\$53,094	\$24,400	\$14,736
620065 - Staff Apparel	\$11,072	\$1,000	\$941
620075 - General Supplies	\$246,371	\$15,100	\$10,908
620090 - Cultural Center Materials	\$30,485	\$0	\$0
620095 - Program Apparel	\$42,649	\$0	\$0
620000 - Materials and Supplies	\$597,203	\$46,282	\$33,473
621015 - Small General Equipment	\$0	\$5,000	\$0
621000 - Small Tools and Equipment	\$0	\$5,000	\$0
623022 - Cultural Center Prof Svcs	\$38,521	\$0	\$0
623090 - Car Allowance & Carfare	\$9,063	\$25,360	\$13,500
623093 - Transportation Services	\$176,335	\$6,330	\$0
623130 - General Contractual Services	\$217,091	\$21,761	\$13,057
623190 - Reserve for Training	\$508	\$7,536	\$7,536
623000 - Contractual Services	\$441,518	\$60,987	\$34,093
624005 - Special Program Expense	\$18,926	\$11,362	\$5,511
624010 - Recognition and Awards	\$11,306	\$1,300	\$0
624000 - Program Expense	\$30,232	\$12,662	\$5,511
Total	\$1,923,729	\$1,233,739	\$1,051,781

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$60,523	1.0	\$61,735
ADMINISTRATIVE SECRETARY III.1115	1.0	\$75,255	1.0	\$76,752
SPECIAL PROJECT FACILITATOR.1295	1.0	\$40,833	1.0	\$43,215
INTERN (H) .2601	0.4	\$8,360	0.4	\$10,454
ACTIVITIES INSTRUCTOR (S).3340	0.4	\$15,092	0.4	\$15,394
AREA MANAGER.3370	6.0	\$533,697	6.0	\$550,800
REGION DIRECTOR.3380	1.0	\$116,421	1.0	\$120,000
Total	10.76	\$850,181	10.8	\$878,350

South Administration – 7001

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$144,221	\$170,904	\$177,000
611010 - Employee Health Care Contribution	\$0	(\$17,649)	(\$1,695)
611020 - Overtime	\$1,839	\$0	\$0
612005 - Health Benefits	\$6,384	\$7,826	\$6,799
612006 - Dental Benefits	\$156	\$156	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$2,116	\$20,573	\$2,566
613007 - Social Security	\$0	\$17,512	\$0
610000 - Personnel Services	\$154,971	\$199,439	\$184,918
Total	\$154,971	\$199,439	\$184,918

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	2.6	\$110,918	2.6	\$115,365
SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
Total	3.60	\$170,904	3.6	\$177,000

South Administration – 7001

South Region – Operating Funds

Account	2019 Actual	2020 Budget	2021 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,257)	\$0
613005 - Medicare Tax	\$0	\$2,811	\$0
613007 - Social Security	\$0	\$3,497	\$0
610000 - Personnel Services	\$0	\$4,051	\$0
620075 - General Supplies	\$39,011	\$0	\$0
620095 - Program Apparel	\$2,062	\$0	\$0
620000 - Materials and Supplies	\$41,073	\$0	\$0
623090 - Car Allowance & Carfare	\$20	\$0	\$0
623093 - Transportation Services	(\$6,005)	\$0	\$0
623130 - General Contractual Services	\$9,743	\$0	\$0
623000 - Contractual Services	\$3,738	\$0	\$0
624005 - Special Program Expense	\$3,277	\$0	\$0
624000 - Program Expense	\$3,277	\$0	\$0
Total	\$48,108	\$4,051	#ERROR

Abbott – 0259

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$228,691	\$260,866	\$241,792
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,998)
611020 - Overtime	\$536	\$0	\$0
612005 - Health Benefits	\$9,725	\$14,237	\$13,598
612006 - Dental Benefits	\$465	\$465	\$347
612007 - Life Insurance	\$548	\$253	\$236
613005 - Medicare Tax	\$3,305	\$0	\$3,506
613007 - Social Security	\$3,884	\$0	\$4,351
610000 - Personnel Services	\$247,153	\$275,821	\$260,832
620030 - Janitorial & Custodial Supplies	\$0	\$4,162	\$4,958
620060 - Office Supplies	\$0	\$171	\$103
620065 - Staff Apparel	\$0	\$243	\$229
620075 - General Supplies	\$0	\$3,167	\$2,288
620095 - Program Apparel	\$0	\$1,285	\$650
620000 - Materials and Supplies	\$0	\$9,029	\$8,228
623093 - Transportation Services	\$0	\$2,247	\$0
623130 - General Contractual Services	\$0	\$5,232	\$3,140
623000 - Contractual Services	\$0	\$7,480	\$3,140
624005 - Special Program Expense	\$0	\$134	\$65
624000 - Program Expense	\$0	\$134	\$65
Total	\$247,153	\$292,464	\$272,265

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.0	\$33,049	0.4	\$12,173
RECREATION LEADER (DAYCAMP).3302	0.7	\$19,547	0.5	\$15,351
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$21,330	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.5	\$22,184
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
ATTENDANT (H).4361	0.8	\$26,645	0.8	\$28,238
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
ATTENDANT (S).4363	0.3	\$8,989	0.3	\$9,169
Total	6.69	\$260,866	5.8	\$241,792

Ada – 0045

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$376,755	\$418,139	\$430,870
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,398)
611020 - Overtime	\$2,774	\$0	\$0
612005 - Health Benefits	\$18,751	\$36,094	\$33,176
612006 - Dental Benefits	\$765	\$765	\$678
612007 - Life Insurance	\$803	\$371	\$345
613005 - Medicare Tax	\$5,466	\$0	\$6,248
613007 - Social Security	\$2,125	\$0	\$2,535
610000 - Personnel Services	\$407,438	\$455,368	\$467,456
620030 - Janitorial & Custodial Supplies	\$0	\$1,824	\$2,173
620060 - Office Supplies	\$0	\$86	\$52
620065 - Staff Apparel	\$0	\$94	\$88
620075 - General Supplies	\$0	\$3,147	\$2,273
620095 - Program Apparel	\$0	\$292	\$148
620000 - Materials and Supplies	\$0	\$5,443	\$4,734
623093 - Transportation Services	\$0	\$1,070	\$0
623130 - General Contractual Services	\$0	\$2,694	\$1,616
623000 - Contractual Services	\$0	\$3,764	\$1,616
624005 - Special Program Expense	\$0	\$134	\$65
624000 - Program Expense	\$0	\$134	\$65
Total	\$407,438	\$464,709	\$473,871

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
RECREATION LEADER.3301	0.8	\$23,868	0.8	\$24,345
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,713	1.0	\$56,793
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$31,996	0.8	\$33,287
PHYSICAL INSTRUCTOR (H).3325	1.4	\$7,592	1.4	\$9,916
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,037	1.0	\$75,375
ATTENDANT (H).4361	1.5	\$51,513	1.5	\$54,593
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
ATTENDANT (S).4363	0.2	\$4,915	0.2	\$5,014
Total	9.52	\$418,139	9.5	\$430,870

Avalon – 0029

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$435,858	\$543,239	\$548,101
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,278)
611020 - Overtime	\$302	\$0	\$0
612005 - Health Benefits	\$60,142	\$90,568	\$86,283
612006 - Dental Benefits	\$1,350	\$1,350	\$1,258
612007 - Life Insurance	\$1,938	\$894	\$835
613005 - Medicare Tax	\$6,179	\$0	\$7,947
613007 - Social Security	\$4,822	\$0	\$6,005
610000 - Personnel Services	\$510,591	\$636,052	\$638,152
620030 - Janitorial & Custodial Supplies	\$0	\$4,212	\$5,017
620060 - Office Supplies	\$0	\$488	\$295
620065 - Staff Apparel	\$0	\$310	\$292
620075 - General Supplies	\$0	\$3,825	\$2,763
620095 - Program Apparel	\$0	\$1,443	\$729
620000 - Materials and Supplies	\$0	\$10,277	\$9,096
623090 - Car Allowance & Carfare	\$947	\$0	\$0
623093 - Transportation Services	\$0	\$7,196	\$0
623130 - General Contractual Services	\$0	\$5,972	\$3,583
623000 - Contractual Services	\$947	\$13,167	\$3,583
624010 - Recognition and Awards	\$0	\$1,202	\$0
624000 - Program Expense	\$0	\$1,202	\$0
Total	\$511,538	\$660,698	\$650,831

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,738	0.5	\$12,993
RECREATION LEADER.3301	1.1	\$33,654	1.1	\$34,327
RECREATION LEADER (DAYCAMP).3302	1.3	\$36,140	1.0	\$29,490
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,713	1.0	\$56,793
ACTIVITIES INSTRUCTOR (H).3318	0.3	\$13,332	0.3	\$13,869
PHYSICAL INSTRUCTOR (M).3326	2.0	\$11,450	2.0	\$11,586
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$22,109	0.4	\$22,717
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,630	0.1	\$4,722
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,920	1.0	\$73,875
ATTENDANT (M).4362	3.0	\$132,880	3.0	\$136,082
ATTENDANT (S).4363	0.4	\$11,240	0.4	\$11,465
Total	12.26	\$543,239	12.0	\$548,101

Bessemer – 0012

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$332,586	\$399,974	\$407,837
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,034)
611020 - Overtime	\$1,460	\$0	\$0
612005 - Health Benefits	\$25,890	\$29,875	\$28,737
612006 - Dental Benefits	\$662	\$525	\$487
612007 - Life Insurance	\$988	\$388	\$363
613005 - Medicare Tax	\$4,701	\$0	\$5,914
613007 - Social Security	\$2,831	\$0	\$3,536
610000 - Personnel Services	\$369,118	\$430,762	\$441,841
620030 - Janitorial & Custodial Supplies	\$0	\$2,555	\$3,043
620060 - Office Supplies	\$0	\$349	\$211
620065 - Staff Apparel	\$0	\$332	\$312
620075 - General Supplies	\$0	\$2,094	\$1,513
620095 - Program Apparel	\$0	\$777	\$393
620000 - Materials and Supplies	\$0	\$6,107	\$5,472
623093 - Transportation Services	\$0	\$3,012	\$0
623130 - General Contractual Services	\$0	\$2,133	\$1,280
623000 - Contractual Services	\$0	\$5,145	\$1,280
624005 - Special Program Expense	\$0	\$127	\$62
624010 - Recognition and Awards	\$0	\$446	\$0
624000 - Program Expense	\$0	\$573	\$62
Total	\$369,118	\$442,588	\$448,654

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.4	\$44,554	1.4	\$45,445
RECREATION LEADER (DAYCAMP).3302	0.4	\$12,885	0.4	\$10,514
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$32,553	0.8	\$33,287
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,905	1.0	\$76,375
ATTENDANT (H).4361	0.5	\$16,395	0.5	\$17,376
ATTENDANT (M).4362	2.0	\$88,938	2.0	\$90,469
ATTENDANT (S).4363	0.3	\$8,989	0.3	\$9,169
Total	9.19	\$399,974	9.1	\$407,837

Bessemer – 0012

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$127,522	\$150,188	\$153,788
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,695)
611020 - Overtime	\$5,760	\$0	\$0
612005 - Health Benefits	\$8,090	\$16,500	\$6,799
612006 - Dental Benefits	\$403	\$452	\$74
612007 - Life Insurance	\$276	\$135	\$109
613005 - Medicare Tax	\$1,983	\$0	\$2,230
610000 - Personnel Services	\$144,034	\$167,276	\$161,305
Total	\$144,034	\$167,276	\$161,305

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$62,057	1.9	\$63,314
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,839
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,402	1.0	\$61,635
Total	3.60	\$150,188	3.6	\$153,788

Beverly – 0254

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$62,965	\$72,423	\$73,776
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,781)
612005 - Health Benefits	\$6,335	\$7,826	\$6,799
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$118	\$0	\$1,070
613007 - Social Security	\$505	\$0	\$558
610000 - Personnel Services	\$70,178	\$80,367	\$80,531
620030 - Janitorial & Custodial Supplies	\$0	\$79	\$94
620060 - Office Supplies	\$0	\$61	\$37
620065 - Staff Apparel	\$0	\$39	\$37
620075 - General Supplies	\$0	\$103	\$74
620095 - Program Apparel	\$0	\$305	\$154
620000 - Materials and Supplies	\$0	\$587	\$396
623093 - Transportation Services	\$0	\$318	\$0
623130 - General Contractual Services	\$0	\$640	\$384
623000 - Contractual Services	\$0	\$959	\$384
624005 - Special Program Expense	\$0	\$96	\$46
624010 - Recognition and Awards	\$0	\$112	\$0
624000 - Program Expense	\$0	\$208	\$46
Total	\$70,178	\$82,120	\$81,357

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PLAYGROUND SUPERVISOR.3350	1.0	\$63,603	1.0	\$64,779
Total	1.33	\$72,423	1.3	\$73,776

Bogan – 0264

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$150,270	\$201,740	\$215,134
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,320)
611020 - Overtime	\$1,446	\$0	\$0
612005 - Health Benefits	\$3,076	\$6,411	\$14,335
612006 - Dental Benefits	\$156	\$156	\$140
612007 - Life Insurance	\$255	\$118	\$127
613005 - Medicare Tax	\$2,230	\$0	\$3,119
613007 - Social Security	\$1,135	\$0	\$2,237
610000 - Personnel Services	\$158,568	\$208,425	\$232,772
620030 - Janitorial & Custodial Supplies	\$0	\$379	\$451
620060 - Office Supplies	\$0	\$244	\$147
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$1,230	\$889
620095 - Program Apparel	\$0	\$355	\$179
620000 - Materials and Supplies	\$0	\$2,284	\$1,739
623090 - Car Allowance & Carfare	\$453	\$0	\$0
623093 - Transportation Services	\$0	\$1,271	\$0
623130 - General Contractual Services	\$0	\$1,706	\$1,024
623000 - Contractual Services	\$453	\$2,977	\$1,024
624005 - Special Program Expense	\$0	\$446	\$216
624000 - Program Expense	\$0	\$446	\$216
Total	\$159,020	\$214,132	\$235,750

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	0.6	\$20,458	0.6	\$20,867
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,419
LIFE GUARD (S).3207	0.6	\$18,314	0.6	\$18,681
SENIOR LIFE GUARD (S).3209	0.1	\$4,883	0.1	\$4,981
RECREATION LEADER.3301	0.6	\$18,299	0.6	\$18,665
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,730
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	0.0	\$0	1.0	\$71,375
ATTENDANT (S).4363	0.2	\$6,294	0.2	\$6,420
Total	4.88	\$201,740	4.9	\$215,134

Bradley – 1004

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$70,589	\$83,170	\$84,850
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$6,349	\$7,826	\$6,799
612006 - Dental Benefits	\$156	\$156	\$74
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,054	\$0	\$1,230
613007 - Social Security	\$295	\$0	\$340
610000 - Personnel Services	\$78,816	\$91,288	\$91,666
620030 - Janitorial & Custodial Supplies	\$0	\$341	\$406
620060 - Office Supplies	\$0	\$203	\$122
620065 - Staff Apparel	\$0	\$39	\$37
620075 - General Supplies	\$0	\$553	\$400
620095 - Program Apparel	\$0	\$222	\$112
620000 - Materials and Supplies	\$0	\$1,358	\$1,077
623090 - Car Allowance & Carfare	\$540	\$0	\$0
623093 - Transportation Services	\$0	\$993	\$0
623130 - General Contractual Services	\$0	\$1,065	\$639
623000 - Contractual Services	\$540	\$2,058	\$639
Total	\$79,356	\$94,704	\$93,383

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,268	0.5	\$15,573
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,377	0.2	\$5,485
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.68	\$83,170	1.7	\$84,850

Brainerd – 0177

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$277,192	\$305,692	\$309,419
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,328)
611020 - Overtime	\$47	\$0	\$0
612005 - Health Benefits	\$20,920	\$41,415	\$39,837
612006 - Dental Benefits	\$677	\$677	\$572
612007 - Life Insurance	\$841	\$388	\$363
613005 - Medicare Tax	\$3,856	\$0	\$4,487
613007 - Social Security	\$1,193	\$0	\$952
610000 - Personnel Services	\$304,725	\$348,172	\$348,301
620030 - Janitorial & Custodial Supplies	\$0	\$2,227	\$2,653
620060 - Office Supplies	\$0	\$440	\$266
620065 - Staff Apparel	\$0	\$162	\$153
620075 - General Supplies	\$0	\$3,910	\$2,825
620095 - Program Apparel	\$0	\$935	\$472
620000 - Materials and Supplies	\$0	\$7,674	\$6,368
623093 - Transportation Services	\$0	\$3,001	\$0
623130 - General Contractual Services	\$0	\$4,131	\$2,478
623000 - Contractual Services	\$0	\$7,132	\$2,478
624010 - Recognition and Awards	\$0	\$256	\$0
624000 - Program Expense	\$0	\$256	\$0
Total	\$304,725	\$363,233	\$357,148

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.1	\$35,802	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	0.7	\$19,547	0.5	\$15,351
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,465	1.0	\$72,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
Total	6.56	\$305,692	6.4	\$309,419

Calumet – 0011

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$529,273	\$616,750	\$625,632
611010 - Employee Health Care Contribution	\$0	\$0	(\$15,184)
611020 - Overtime	\$785	\$0	\$0
612005 - Health Benefits	\$61,374	\$119,168	\$92,882
612006 - Dental Benefits	\$1,774	\$1,865	\$1,629
612007 - Life Insurance	\$2,201	\$1,016	\$932
613005 - Medicare Tax	\$6,176	\$0	\$9,072
613007 - Social Security	\$1,364	\$0	\$1,356
610000 - Personnel Services	\$602,947	\$738,800	\$716,319
620030 - Janitorial & Custodial Supplies	\$0	\$4,669	\$5,562
620060 - Office Supplies	\$0	\$1,382	\$834
620065 - Staff Apparel	\$0	\$458	\$431
620075 - General Supplies	\$0	\$7,966	\$5,754
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$674	\$341
620000 - Materials and Supplies	\$0	\$19,048	\$15,812
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623093 - Transportation Services	\$0	\$3,908	\$0
623130 - General Contractual Services	\$0	\$2,730	\$1,638
623000 - Contractual Services	\$0	\$12,538	\$6,528
624005 - Special Program Expense	\$0	\$382	\$185
624010 - Recognition and Awards	\$0	\$303	\$0
624000 - Program Expense	\$0	\$685	\$185
Total	\$602,947	\$771,071	\$738,844

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$31,277	0.5	\$31,911
RECREATION LEADER.3301	1.1	\$34,513	1.1	\$35,203
RECREATION LEADER (DAYCAMP).3302	0.9	\$23,521	0.6	\$17,993
CRAFTS INSTRUCTOR (M).3309	0.4	\$22,685	0.4	\$23,080
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,830	1.0	\$56,793
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (H).3325	0.7	\$27,730	0.6	\$28,849
PHYSICAL INSTRUCTOR (M).3326	1.0	\$58,533	1.0	\$59,570
GYMNASTICS INSTRUCTOR.3332	2.0	\$112,192	2.0	\$114,157
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,905	1.0	\$79,375
ATTENDANT (H).4361	1.4	\$49,737	1.4	\$52,711
ATTENDANT (M).4362	2.0	\$89,158	2.0	\$91,038
ATTENDANT (S).4363	0.1	\$3,809	0.1	\$3,885
Total	12.73	\$616,750	12.5	\$625,632

Carver – 0255

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$472,481	\$537,236	\$551,616
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,194)
611020 - Overtime	\$8,296	\$0	\$0
612005 - Health Benefits	\$37,816	\$53,085	\$50,011
612006 - Dental Benefits	\$1,213	\$1,213	\$1,075
612007 - Life Insurance	\$841	\$388	\$363
613005 - Medicare Tax	\$7,024	\$0	\$7,998
613007 - Social Security	\$3,118	\$0	\$4,001
610000 - Personnel Services	\$530,789	\$591,923	\$607,870
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,382
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$500	\$471
620075 - General Supplies	\$0	\$824	\$595
620095 - Program Apparel	\$0	\$777	\$393
620000 - Materials and Supplies	\$0	\$4,264	\$3,939
623090 - Car Allowance & Carfare	\$780	\$0	\$0
623093 - Transportation Services	\$0	\$2,315	\$0
623130 - General Contractual Services	\$0	\$2,047	\$1,228
623000 - Contractual Services	\$780	\$4,362	\$1,228
Total	\$531,569	\$600,549	\$613,038

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	3.4	\$110,275	3.4	\$112,502
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.2	\$36,629	1.2	\$37,361
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.9	\$27,084	0.8	\$24,775
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,739
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$56,386	1.0	\$57,364
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,465	1.0	\$76,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$88,498	2.0	\$90,469
ATTENDANT (S).4363	0.2	\$6,746	0.2	\$6,881
Total	13.20	\$537,236	13.1	\$551,616

Cole – 0270

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$64,555	\$81,399	\$83,492
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
612005 - Health Benefits	\$13,318	\$21,649	\$6,167
612006 - Dental Benefits	\$185	\$221	\$139
612007 - Life Insurance	\$214	\$135	\$109
613005 - Medicare Tax	\$957	\$0	\$1,211
613007 - Social Security	\$172	\$0	\$186
610000 - Personnel Services	\$79,402	\$103,405	\$89,549
620030 - Janitorial & Custodial Supplies	\$0	\$1,269	\$1,512
620060 - Office Supplies	\$0	\$122	\$74
620065 - Staff Apparel	\$0	\$116	\$109
620075 - General Supplies	\$0	\$618	\$446
620000 - Materials and Supplies	\$0	\$2,126	\$2,142
623090 - Car Allowance & Carfare	\$56	\$0	\$0
623093 - Transportation Services	\$0	\$1,339	\$0
623130 - General Contractual Services	\$0	\$1,659	\$995
623000 - Contractual Services	\$56	\$2,997	\$995
624005 - Special Program Expense	\$0	\$127	\$62
624010 - Recognition and Awards	\$0	\$74	\$0
624000 - Program Expense	\$0	\$202	\$62
Total	\$79,458	\$108,729	\$92,747

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$16,373	0.5	\$16,701
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	1.62	\$81,399	1.6	\$83,492

Cooper – 0287**South Region – Corporate Fund**

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$68,465	\$90,371	\$92,195
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)
612005 - Health Benefits	\$5,806	\$11,732	\$11,285
612006 - Dental Benefits	\$143	\$143	\$140
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$993	\$0	\$1,337
610000 - Personnel Services	\$75,701	\$102,381	\$103,011
620030 - Janitorial & Custodial Supplies	\$0	\$267	\$318
620060 - Office Supplies	\$0	\$86	\$52
620065 - Staff Apparel	\$0	\$81	\$76
620075 - General Supplies	\$0	\$260	\$188
620095 - Program Apparel	\$0	\$175	\$89
620000 - Materials and Supplies	\$0	\$869	\$723
623093 - Transportation Services	\$0	\$642	\$0
623130 - General Contractual Services	\$0	\$589	\$353
623000 - Contractual Services	\$0	\$1,231	\$353
Total	\$75,701	\$104,482	\$104,087

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.9	\$27,846	0.9	\$28,403
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.88	\$90,371	1.9	\$92,195

Dawes – 0239**South Region – Corporate Fund**

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$67,672	\$77,952	\$79,528
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$8,454	\$16,861	\$16,218
612006 - Dental Benefits	\$377	\$452	\$401
612007 - Life Insurance	\$228	\$118	\$109
613005 - Medicare Tax	\$998	\$0	\$1,153
613007 - Social Security	\$339	\$0	\$372
610000 - Personnel Services	\$78,080	\$95,383	\$95,389
620030 - Janitorial & Custodial Supplies	\$0	\$417	\$497
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$104	\$98
620075 - General Supplies	\$0	\$109	\$79
620095 - Program Apparel	\$0	\$233	\$118
620000 - Materials and Supplies	\$0	\$1,026	\$889
623093 - Transportation Services	\$0	\$486	\$0
623130 - General Contractual Services	\$0	\$603	\$362
623000 - Contractual Services	\$0	\$1,089	\$362
624000 - Program Expense	\$0	\$46	\$22
Total	\$78,080	\$97,544	\$96,663

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.3	\$9,547	0.3	\$9,738
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.52	\$77,952	1.5	\$79,528

Dooley – 0296**South Region – Corporate Fund**

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$70,412	\$121,119	\$100,858
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$11,814	\$14,716	\$6,167
612006 - Dental Benefits	\$143	\$156	\$139
612007 - Life Insurance	\$259	\$135	\$109
613005 - Medicare Tax	\$1,006	\$0	\$1,462
613007 - Social Security	\$219	\$0	\$372
610000 - Personnel Services	\$83,909	\$136,127	\$107,352
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$252
620060 - Office Supplies	\$0	\$81	\$49
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$1,027	\$742
620095 - Program Apparel	\$0	\$111	\$56
620000 - Materials and Supplies	\$0	\$1,508	\$1,172
623093 - Transportation Services	\$0	\$847	\$0
623130 - General Contractual Services	\$0	\$501	\$301
623000 - Contractual Services	\$0	\$1,348	\$301
Total	\$83,909	\$138,983	\$108,824

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PLAYGROUND SUPERVISOR.3350	0.0	\$0	1.0	\$63,792
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	0.0	\$0
Total	2.42	\$121,119	1.9	\$100,858

Durkin – 0268

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$122,208	\$141,238	\$144,651
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,102)
612005 - Health Benefits	\$22,856	\$28,398	\$25,731
612006 - Dental Benefits	\$221	\$221	\$220
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,730	\$0	\$2,097
613007 - Social Security	\$514	\$0	\$558
610000 - Personnel Services	\$147,784	\$169,976	\$170,264
620030 - Janitorial & Custodial Supplies	\$0	\$423	\$504
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$231	\$217
620075 - General Supplies	\$0	\$2,575	\$1,860
620095 - Program Apparel	\$0	\$389	\$197
620000 - Materials and Supplies	\$0	\$3,781	\$2,877
623090 - Car Allowance & Carfare	\$277	\$0	\$0
623093 - Transportation Services	\$0	\$2,190	\$0
623130 - General Contractual Services	\$0	\$833	\$500
623000 - Contractual Services	\$277	\$3,023	\$500
624005 - Special Program Expense	\$0	\$318	\$154
624010 - Recognition and Awards	\$0	\$149	\$0
624000 - Program Expense	\$0	\$467	\$154
Total	\$148,061	\$177,247	\$173,795

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.3	\$41,833	1.3	\$42,669
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (H).3325	0.7	\$28,060	0.7	\$29,193
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	3.31	\$141,238	3.3	\$144,651

Euclid – 0066

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$93,579	\$106,594	\$108,743
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)
612005 - Health Benefits	\$8,065	\$28,233	\$11,285
612006 - Dental Benefits	\$428	\$761	\$273
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,380	\$0	\$1,577
613007 - Social Security	\$298	\$0	\$372
610000 - Personnel Services	\$104,042	\$135,723	\$120,304
620030 - Janitorial & Custodial Supplies	\$0	\$223	\$265
620065 - Staff Apparel	\$0	\$81	\$76
620075 - General Supplies	\$0	\$504	\$364
620095 - Program Apparel	\$0	\$199	\$100
620000 - Materials and Supplies	\$0	\$1,007	\$806
623093 - Transportation Services	\$0	\$749	\$0
623130 - General Contractual Services	\$0	\$917	\$550
623000 - Contractual Services	\$0	\$1,666	\$550
624005 - Special Program Expense	\$0	\$134	\$65
624000 - Program Expense	\$0	\$134	\$65
Total	\$104,042	\$138,530	\$121,725

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.2	\$38,189	1.2	\$38,953
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.42	\$106,594	2.4	\$108,743

Fernwood – 0065

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$522,690	\$656,574	\$673,555
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,979)
611020 - Overtime	\$4,259	\$0	\$0
612005 - Health Benefits	\$17,994	\$37,376	\$35,952
612006 - Dental Benefits	\$819	\$851	\$763
612007 - Life Insurance	\$989	\$488	\$455
613005 - Medicare Tax	\$7,576	\$0	\$9,767
613007 - Social Security	\$3,298	\$0	\$4,957
610000 - Personnel Services	\$557,625	\$695,289	\$717,468
620030 - Janitorial & Custodial Supplies	\$0	\$2,784	\$3,316
620060 - Office Supplies	\$0	\$86	\$52
620065 - Staff Apparel	\$0	\$249	\$235
620075 - General Supplies	\$0	\$2,804	\$2,026
620095 - Program Apparel	\$0	\$818	\$413
620000 - Materials and Supplies	\$0	\$6,741	\$6,041
623090 - Car Allowance & Carfare	\$737	\$0	\$0
623093 - Transportation Services	\$0	\$3,291	\$0
623130 - General Contractual Services	\$0	\$2,440	\$1,464
623000 - Contractual Services	\$737	\$5,731	\$1,464
624005 - Special Program Expense	\$0	\$660	\$320
624010 - Recognition and Awards	\$0	\$391	\$0
624000 - Program Expense	\$0	\$1,051	\$320
Total	\$558,362	\$708,812	\$725,293

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	5.5	\$179,635	5.5	\$183,241
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.5	\$45,786	1.4	\$46,702
NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.9	\$27,846	0.9	\$28,403
RECREATION LEADER (DAYCAMP).3302	0.8	\$22,138	0.6	\$17,993
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$76,375
ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,532
ATTENDANT (M).4362	2.0	\$88,947	2.0	\$90,469
ATTENDANT (S).4363	0.2	\$6,816	0.2	\$6,952
Total	16.31	\$656,574	16.1	\$673,555

Foster – 0026

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$718,501	\$849,158	\$844,515
611010 - Employee Health Care Contribution	\$0	\$0	(\$14,846)
611020 - Overtime	\$6,391	\$0	\$0
612005 - Health Benefits	\$70,287	\$117,686	\$110,039
612006 - Dental Benefits	\$2,378	\$2,478	\$2,219
612007 - Life Insurance	\$1,741	\$794	\$744
613005 - Medicare Tax	\$9,604	\$0	\$12,245
613007 - Social Security	\$3,831	\$0	\$4,700
610000 - Personnel Services	\$812,732	\$970,117	\$959,616
620030 - Janitorial & Custodial Supplies	\$0	\$4,052	\$4,827
620060 - Office Supplies	\$0	\$825	\$498
620065 - Staff Apparel	\$0	\$308	\$290
620075 - General Supplies	\$0	\$5,028	\$3,632
620095 - Program Apparel	\$0	\$943	\$477
620000 - Materials and Supplies	\$0	\$11,156	\$9,723
623093 - Transportation Services	\$0	\$2,813	\$0
623130 - General Contractual Services	\$0	\$2,986	\$1,791
623000 - Contractual Services	\$0	\$5,799	\$1,791
624005 - Special Program Expense	\$0	\$255	\$124
624010 - Recognition and Awards	\$0	\$505	\$0
624000 - Program Expense	\$0	\$760	\$124
Total	\$812,732	\$987,832	\$971,255

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.9	\$161,112	4.9	\$163,910
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,160	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.0	\$31,188	0.4	\$12,173
RECREATION LEADER (DAYCAMP).3302	1.1	\$29,911	0.9	\$24,276
CRAFTS INSTRUCTOR (M).3309	1.0	\$55,273	1.0	\$56,793
ARTCRAFT INSTRUCTOR (H).3312	0.8	\$31,996	0.8	\$33,275
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,739
PHYSICAL INSTRUCTOR (M).3326	2.0	\$115,772	2.0	\$117,919
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,905	1.0	\$81,375
ATTENDANT (H).4361	2.2	\$76,382	2.2	\$80,949
ATTENDANT (M).4362	2.0	\$89,413	2.0	\$90,848
ATTENDANT (S).4363	0.2	\$5,764	0.2	\$5,880
Total	19.96	\$849,158	19.1	\$844,515

Gage – 0022

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$313,019	\$365,014	\$372,492
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,176)
611020 - Overtime	\$508	\$0	\$0
612005 - Health Benefits	\$24,933	\$39,881	\$32,699
612006 - Dental Benefits	\$445	\$386	\$351
612007 - Life Insurance	\$762	\$353	\$328
613005 - Medicare Tax	\$3,501	\$0	\$5,401
613007 - Social Security	\$3,020	\$0	\$3,753
610000 - Personnel Services	\$346,187	\$405,634	\$407,848
620030 - Janitorial & Custodial Supplies	\$0	\$4,191	\$4,992
620060 - Office Supplies	\$0	\$138	\$83
620065 - Staff Apparel	\$0	\$154	\$145
620075 - General Supplies	\$0	\$2,843	\$2,054
620095 - Program Apparel	\$0	\$777	\$393
620000 - Materials and Supplies	\$0	\$8,102	\$7,666
623093 - Transportation Services	\$0	\$2,118	\$0
623130 - General Contractual Services	\$0	\$3,072	\$1,843
623000 - Contractual Services	\$0	\$5,190	\$1,843
624005 - Special Program Expense	\$0	\$127	\$62
624010 - Recognition and Awards	\$0	\$520	\$0
624000 - Program Expense	\$0	\$648	\$62
Total	\$346,187	\$419,574	\$417,419

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.3	\$42,167	1.3	\$43,010
RECREATION LEADER (DAYCAMP).3302	0.5	\$13,779	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,842	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$78,022	1.0	\$79,375
ATTENDANT (H).4361	1.5	\$53,730	1.5	\$56,476
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.4	\$10,968	0.4	\$11,187
Total	8.55	\$365,014	8.5	\$372,492

Gage – 0022

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$88,402	\$157,256	\$161,113
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,003)
611020 - Overtime	\$420	\$0	\$0
612005 - Health Benefits	\$17,068	\$21,844	\$14,335
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,263	\$0	\$2,336
610000 - Personnel Services	\$107,520	\$179,309	\$175,981
Total	\$107,520	\$179,309	\$175,981

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$41,371	1.3	\$41,790
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$55,459	1.3	\$57,687
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
Total	3.60	\$157,256	3.6	\$161,113

Gately – 0244

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$131,100	\$153,352	\$153,733
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$162	\$0	\$0
612005 - Health Benefits	\$3,076	\$6,411	\$6,167
612006 - Dental Benefits	\$156	\$156	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,926	\$0	\$2,229
613007 - Social Security	\$914	\$0	\$850
610000 - Personnel Services	\$137,589	\$160,037	\$161,472
620030 - Janitorial & Custodial Supplies	\$0	\$1,082	\$1,289
620065 - Staff Apparel	\$0	\$154	\$145
620075 - General Supplies	\$0	\$861	\$622
620095 - Program Apparel	\$0	\$444	\$224
620000 - Materials and Supplies	\$0	\$2,541	\$2,280
623090 - Car Allowance & Carfare	\$353	\$0	\$0
623093 - Transportation Services	\$0	\$2,889	\$0
623130 - General Contractual Services	\$0	\$2,002	\$1,201
626067 - Gately Park Management	\$0	\$767,250	\$1,314,652
623000 - Contractual Services	\$353	\$772,141	\$1,315,853
Total	\$137,942	\$934,718	\$1,479,606

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.4	\$44,715	1.4	\$45,161
RECREATION LEADER (DAYCAMP).3302	0.6	\$16,132	0.5	\$13,712
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PLAYGROUND SUPERVISOR.3350	1.0	\$62,642	1.0	\$63,792
Total	3.69	\$153,352	3.6	\$153,733

Grand Crossing – 0015

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$350,952	\$407,476	\$416,710
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,265)
611020 - Overtime	\$173	\$0	\$0
612005 - Health Benefits	\$22,384	\$42,697	\$39,529
612006 - Dental Benefits	\$787	\$847	\$759
612007 - Life Insurance	\$900	\$388	\$363
613005 - Medicare Tax	\$4,994	\$0	\$6,042
613007 - Social Security	\$3,193	\$0	\$3,322
610000 - Personnel Services	\$383,383	\$451,408	\$459,460
620030 - Janitorial & Custodial Supplies	\$0	\$4,095	\$4,877
620060 - Office Supplies	\$0	\$856	\$517
620065 - Staff Apparel	\$0	\$471	\$443
620075 - General Supplies	\$0	\$3,541	\$2,558
620095 - Program Apparel	\$0	\$764	\$386
620000 - Materials and Supplies	\$0	\$9,726	\$8,781
623093 - Transportation Services	\$0	\$2,821	\$0
623130 - General Contractual Services	\$0	\$3,109	\$1,865
623000 - Contractual Services	\$0	\$5,930	\$1,865
624005 - Special Program Expense	\$0	\$603	\$293
624010 - Recognition and Awards	\$0	\$362	\$0
624000 - Program Expense	\$0	\$966	\$293
Total	\$383,383	\$468,030	\$470,399

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.6	\$50,459	1.6	\$51,019
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,167	0.3	\$9,802
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$29,863	0.7	\$31,056
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,022	1.0	\$76,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
ATTENDANT (S).4363	0.2	\$6,294	0.2	\$6,420
Total	9.45	\$407,476	9.4	\$416,710

Graver – 0179

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$206,390	\$261,593	\$218,751
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,792)
611020 - Overtime	\$307	\$0	\$0
612005 - Health Benefits	\$21,811	\$44,136	\$41,470
612006 - Dental Benefits	\$762	\$836	\$750
612007 - Life Insurance	\$856	\$456	\$427
613005 - Medicare Tax	\$2,340	\$0	\$3,172
613007 - Social Security	\$847	\$0	\$744
610000 - Personnel Services	\$233,314	\$307,021	\$258,521
620030 - Janitorial & Custodial Supplies	\$0	\$2,750	\$3,276
620060 - Office Supplies	\$0	\$494	\$298
620065 - Staff Apparel	\$0	\$366	\$344
620075 - General Supplies	\$0	\$2,559	\$1,849
620095 - Program Apparel	\$0	\$444	\$224
620000 - Materials and Supplies	\$0	\$6,613	\$5,992
623093 - Transportation Services	\$0	\$2,140	\$0
623130 - General Contractual Services	\$0	\$3,706	\$2,224
623000 - Contractual Services	\$0	\$5,846	\$2,224
624005 - Special Program Expense	\$0	\$82	\$40
624010 - Recognition and Awards	\$0	\$838	\$0
624000 - Program Expense	\$0	\$920	\$40
Total	\$233,314	\$320,401	\$266,776

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.7	\$22,277	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,397	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	1.5	\$82,909	1.5	\$85,189
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (M).4362	1.0	\$49,405	1.0	\$50,191
Total	5.28	\$261,593	3.9	\$218,751

Hale – 0234

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$433,958	\$503,911	\$507,845
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,086)
611020 - Overtime	\$572	\$0	\$0
612005 - Health Benefits	\$37,568	\$56,991	\$62,665
612006 - Dental Benefits	\$839	\$821	\$834
612007 - Life Insurance	\$1,644	\$759	\$708
613005 - Medicare Tax	\$6,217	\$0	\$7,364
613007 - Social Security	\$5,168	\$0	\$6,498
610000 - Personnel Services	\$485,967	\$562,483	\$577,827
620030 - Janitorial & Custodial Supplies	\$0	\$3,232	\$3,849
620060 - Office Supplies	\$0	\$1,219	\$736
620065 - Staff Apparel	\$0	\$310	\$292
620075 - General Supplies	\$0	\$5,843	\$4,221
620095 - Program Apparel	\$0	\$4,550	\$2,300
620000 - Materials and Supplies	\$0	\$15,154	\$11,398
623090 - Car Allowance & Carfare	\$557	\$0	\$0
623093 - Transportation Services	\$0	\$6,084	\$0
623130 - General Contractual Services	\$0	\$6,825	\$4,095
623000 - Contractual Services	\$557	\$12,908	\$4,095
624005 - Special Program Expense	\$0	\$1,273	\$618
624010 - Recognition and Awards	\$0	\$1,115	\$0
624000 - Program Expense	\$0	\$2,388	\$618
Total	\$486,524	\$592,933	\$593,937

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.4	\$43,945	1.4	\$44,824
SHALLOW WATER ATTENDANT (S).3212	0.5	\$12,738	0.5	\$12,993
RECREATION LEADER.3301	1.3	\$40,178	1.3	\$40,981
RECREATION LEADER (DAYCAMP).3302	1.7	\$44,102	1.3	\$35,987
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
DRAMA INSTRUCTOR (M).3329	1.0	\$56,789	1.0	\$57,778
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,037	1.0	\$73,875
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$88,928	2.0	\$90,469
ATTENDANT (S).4363	0.3	\$10,781	0.3	\$10,996
Total	11.85	\$503,912	11.5	\$507,845

Hamilton – 0009

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$285,006	\$355,613	\$363,484
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,179)
611020 - Overtime	\$871	\$0	\$0
612005 - Health Benefits	\$34,993	\$45,259	\$49,378
612006 - Dental Benefits	\$1,015	\$917	\$771
612007 - Life Insurance	\$989	\$371	\$455
613005 - Medicare Tax	\$4,089	\$0	\$5,270
613007 - Social Security	\$2,994	\$0	\$4,002
610000 - Personnel Services	\$329,957	\$402,160	\$416,181
620030 - Janitorial & Custodial Supplies	\$0	\$3,174	\$3,780
620060 - Office Supplies	\$0	\$813	\$491
620065 - Staff Apparel	\$0	\$385	\$362
620075 - General Supplies	\$0	\$2,060	\$1,488
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620000 - Materials and Supplies	\$0	\$10,332	\$9,012
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623093 - Transportation Services	\$0	\$2,753	\$0
623130 - General Contractual Services	\$0	\$3,525	\$2,115
623000 - Contractual Services	\$0	\$12,178	\$7,005
624005 - Special Program Expense	\$0	\$191	\$93
624010 - Recognition and Awards	\$0	\$446	\$0
624000 - Program Expense	\$0	\$637	\$93
Total	\$329,957	\$425,306	\$432,290

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.8	\$24,910	0.8	\$25,408
RECREATION LEADER (DAYCAMP).3302	0.7	\$19,470	0.6	\$17,808
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,465	1.0	\$76,375
ATTENDANT (H).4361	0.5	\$17,763	0.5	\$18,825
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
ATTENDANT (S).4363	0.3	\$8,389	0.3	\$8,557
Total	8.12	\$355,613	8.0	\$363,484

Harris (Harriet) – 0524

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$484,571	\$589,026	\$582,969
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,887)
611020 - Overtime	\$4,560	\$0	\$0
612005 - Health Benefits	\$22,290	\$45,093	\$34,302
612006 - Dental Benefits	\$567	\$585	\$433
612007 - Life Insurance	\$835	\$406	\$254
613005 - Medicare Tax	\$7,019	\$0	\$8,453
613007 - Social Security	\$4,661	\$0	\$7,468
610000 - Personnel Services	\$524,502	\$635,111	\$627,992
620030 - Janitorial & Custodial Supplies	\$0	\$4,508	\$5,370
620060 - Office Supplies	\$0	\$583	\$352
620065 - Staff Apparel	\$0	\$385	\$362
620075 - General Supplies	\$0	\$3,090	\$2,233
620095 - Program Apparel	\$0	\$700	\$354
620000 - Materials and Supplies	\$0	\$9,267	\$8,671
623093 - Transportation Services	\$0	\$1,930	\$0
623130 - General Contractual Services	\$0	\$2,432	\$1,459
623000 - Contractual Services	\$0	\$4,362	\$1,459
624005 - Special Program Expense	\$0	\$132	\$64
624010 - Recognition and Awards	\$0	\$571	\$0
624000 - Program Expense	\$0	\$703	\$64
Total	\$524,502	\$649,442	\$638,185

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	3.7	\$121,252	3.7	\$123,688
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	1.7	\$54,943	1.7	\$56,042
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,019	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.8	\$28,478	0.8	\$29,048
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	1.2	\$31,573	0.9	\$26,990
PHYSICAL INSTRUCTOR (H).3325	1.5	\$62,298	1.4	\$64,354
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,706	0.1	\$3,780
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,920	1.0	\$78,875
ATTENDANT (H).4361	1.4	\$49,737	0.7	\$26,355
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.1	\$4,495	0.1	\$4,584
Total	15.04	\$591,198	14.1	\$582,969

Hayes – 0242

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$516,570	\$623,300	\$609,464
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,796)
611020 - Overtime	\$3,704	\$0	\$0
612005 - Health Benefits	\$40,085	\$50,656	\$59,275
612006 - Dental Benefits	\$1,098	\$756	\$827
612007 - Life Insurance	\$1,303	\$506	\$599
613005 - Medicare Tax	\$7,454	\$0	\$8,837
613007 - Social Security	\$4,972	\$0	\$6,195
610000 - Personnel Services	\$575,186	\$675,218	\$675,402
620030 - Janitorial & Custodial Supplies	\$0	\$3,640	\$4,336
620060 - Office Supplies	\$0	\$406	\$245
620065 - Staff Apparel	\$0	\$231	\$217
620075 - General Supplies	\$0	\$1,472	\$1,063
620095 - Program Apparel	\$0	\$700	\$354
620000 - Materials and Supplies	\$0	\$6,449	\$6,216
623093 - Transportation Services	\$0	\$3,052	\$0
623130 - General Contractual Services	\$0	\$2,706	\$1,624
623000 - Contractual Services	\$0	\$5,758	\$1,624
624005 - Special Program Expense	\$0	\$82	\$40
624010 - Recognition and Awards	\$0	\$261	\$0
624000 - Program Expense	\$0	\$343	\$40
Total	\$575,186	\$687,768	\$683,281

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.3	\$142,150	4.3	\$144,570
LIFE GUARD (S).3207	1.7	\$54,943	1.7	\$56,042
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,160	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	2.1	\$66,830	1.4	\$45,445
RECREATION LEADER (DAYCAMP).3302	1.2	\$34,101	1.0	\$28,586
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,986	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,905	1.0	\$73,875
ATTENDANT (H).4361	0.6	\$22,204	0.6	\$23,532
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.2	\$6,863	0.2	\$7,000
Total	15.43	\$623,300	14.5	\$609,464

Hermitage – 1008

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$80,685	\$89,760	\$91,572
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$148	\$0	\$0
612005 - Health Benefits	\$8,594	\$16,861	\$16,218
612006 - Dental Benefits	\$221	\$221	\$220
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,138	\$0	\$1,328
613007 - Social Security	\$293	\$0	\$314
610000 - Personnel Services	\$91,353	\$106,978	\$107,386
620030 - Janitorial & Custodial Supplies	\$0	\$688	\$820
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$116	\$109
620075 - General Supplies	\$0	\$1,036	\$748
620095 - Program Apparel	\$0	\$167	\$84
620000 - Materials and Supplies	\$0	\$2,169	\$1,860
623093 - Transportation Services	\$0	\$1,593	\$0
623130 - General Contractual Services	\$0	\$853	\$512
623000 - Contractual Services	\$0	\$2,446	\$512
624005 - Special Program Expense	\$0	\$32	\$16
624010 - Recognition and Awards	\$0	\$74	\$0
624000 - Program Expense	\$0	\$107	\$16
Total	\$91,353	\$111,700	\$109,773

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
RECREATION LEADER (DAYCAMP).3302	0.2	\$4,958	0.2	\$5,058
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.88	\$89,760	1.9	\$91,572

Jackie Robinson – 0236

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$61,901	\$91,688	\$97,859
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)
611020 - Overtime	\$14	\$0	\$0
612005 - Health Benefits	\$5,770	\$11,732	\$11,285
612006 - Dental Benefits	\$229	\$156	\$139
612007 - Life Insurance	\$216	\$118	\$109
613005 - Medicare Tax	\$925	\$0	\$1,419
613007 - Social Security	\$172	\$0	\$186
610000 - Personnel Services	\$69,227	\$103,694	\$108,924
620030 - Janitorial & Custodial Supplies	\$0	\$1,342	\$1,598
620060 - Office Supplies	\$0	\$138	\$83
620065 - Staff Apparel	\$0	\$122	\$114
620075 - General Supplies	\$0	\$651	\$470
620095 - Program Apparel	\$0	\$234	\$118
620000 - Materials and Supplies	\$0	\$2,485	\$2,384
623090 - Car Allowance & Carfare	\$118	\$0	\$0
623093 - Transportation Services	\$0	\$1,348	\$0
623130 - General Contractual Services	\$0	\$1,262	\$757
623000 - Contractual Services	\$118	\$2,609	\$757
624005 - Special Program Expense	\$0	\$101	\$49
624000 - Program Expense	\$0	\$101	\$49
Total	\$69,346	\$108,889	\$112,113

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.7	\$31,068
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	1.74	\$91,688	1.8	\$97,859

Jackson – 0019

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$400,661	\$430,967	\$437,654
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,468)
611020 - Overtime	\$5,322	\$0	\$0
612005 - Health Benefits	\$28,125	\$54,429	\$46,806
612006 - Dental Benefits	\$777	\$777	\$689
612007 - Life Insurance	\$1,135	\$524	\$490
613005 - Medicare Tax	\$5,807	\$0	\$6,346
613007 - Social Security	\$2,184	\$0	\$2,433
610000 - Personnel Services	\$444,012	\$486,698	\$485,949
620030 - Janitorial & Custodial Supplies	\$0	\$5,462	\$6,506
620060 - Office Supplies	\$0	\$613	\$370
620065 - Staff Apparel	\$0	\$863	\$812
620075 - General Supplies	\$0	\$7,531	\$5,440
620095 - Program Apparel	\$0	\$1,365	\$690
620000 - Materials and Supplies	\$0	\$15,834	\$13,819
623093 - Transportation Services	\$0	\$4,611	\$0
623130 - General Contractual Services	\$0	\$6,488	\$3,893
623000 - Contractual Services	\$0	\$11,099	\$3,893
624005 - Special Program Expense	\$0	\$55	\$27
624010 - Recognition and Awards	\$0	\$1,643	\$0
624000 - Program Expense	\$0	\$1,698	\$27
Total	\$444,012	\$515,329	\$503,688

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	2.1	\$68,313	2.1	\$69,230
RECREATION LEADER (DAYCAMP).3302	1.1	\$30,923	0.9	\$26,285
PHYSICAL INSTRUCTOR (H).3325	0.4	\$17,064	0.4	\$17,753
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,986	2.0	\$113,586
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$3,706	0.1	\$3,780
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,022	1.0	\$76,375
ATTENDANT (H).4361	2.0	\$71,941	2.0	\$76,242
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.3	\$8,989	0.3	\$9,169
Total	10.03	\$430,967	9.9	\$437,654

Kennedy – 0048

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$181,333	\$202,744	\$207,889
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,599)
611020 - Overtime	\$343	\$0	\$0
612005 - Health Benefits	\$29,918	\$29,704	\$27,994
612006 - Dental Benefits	\$459	\$376	\$357
612007 - Life Insurance	\$545	\$203	\$190
613005 - Medicare Tax	\$2,582	\$0	\$3,014
613007 - Social Security	\$1,807	\$0	\$2,359
610000 - Personnel Services	\$216,987	\$233,027	\$238,204
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$2,263
620060 - Office Supplies	\$0	\$530	\$320
620065 - Staff Apparel	\$0	\$115	\$108
620075 - General Supplies	\$0	\$2,400	\$1,734
620095 - Program Apparel	\$0	\$1,400	\$708
620000 - Materials and Supplies	\$0	\$6,345	\$5,133
623093 - Transportation Services	\$0	\$1,000	\$0
623130 - General Contractual Services	\$0	\$1,900	\$1,140
623000 - Contractual Services	\$0	\$2,900	\$1,140
624010 - Recognition and Awards	\$0	\$125	\$0
624000 - Program Expense	\$0	\$125	\$0
Total	\$216,987	\$242,397	\$244,477

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.8	\$20,581	0.6	\$17,993
PHYSICAL INSTRUCTOR (H).3325	0.6	\$26,663	0.6	\$27,739
PHYSICAL INSTRUCTOR (M).3326	0.5	\$27,636	0.5	\$28,396
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$73,875
ATTENDANT (H).4361	0.6	\$22,266	0.6	\$23,597
ATTENDANT (S).4363	0.4	\$11,529	0.4	\$11,759
Total	4.64	\$202,744	4.5	\$207,889

Lawler – 1011

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$76,336	\$87,374	\$89,019
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
612005 - Health Benefits	\$8,619	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,085	\$0	\$1,291
613007 - Social Security	\$513	\$0	\$558
610000 - Personnel Services	\$87,298	\$104,823	\$105,222
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$252
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$515	\$372
620095 - Program Apparel	\$0	\$278	\$141
620000 - Materials and Supplies	\$0	\$1,244	\$935
623093 - Transportation Services	\$0	\$1,017	\$0
623130 - General Contractual Services	\$0	\$427	\$256
623000 - Contractual Services	\$0	\$1,443	\$256
624010 - Recognition and Awards	\$0	\$106	\$0
624000 - Program Expense	\$0	\$106	\$0
Total	\$87,298	\$107,616	\$106,413

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PLAYGROUND SUPERVISOR.3350	1.0	\$62,642	1.0	\$63,792
Total	1.83	\$87,374	1.8	\$89,019

Lindblom – 0243

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$289,791	\$327,656	\$334,253
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,516)
611020 - Overtime	\$3,532	\$0	\$0
612005 - Health Benefits	\$27,269	\$51,865	\$46,281
612006 - Dental Benefits	\$1,047	\$1,047	\$942
612007 - Life Insurance	\$880	\$406	\$381
613005 - Medicare Tax	\$4,200	\$0	\$4,847
613007 - Social Security	\$3,062	\$0	\$3,417
610000 - Personnel Services	\$329,781	\$380,975	\$383,604
620030 - Janitorial & Custodial Supplies	\$0	\$3,691	\$4,397
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$154	\$145
620075 - General Supplies	\$0	\$2,205	\$1,593
620095 - Program Apparel	\$0	\$666	\$337
620000 - Materials and Supplies	\$0	\$6,878	\$6,569
623093 - Transportation Services	\$0	\$1,848	\$0
623130 - General Contractual Services	\$0	\$2,302	\$1,381
623000 - Contractual Services	\$0	\$4,150	\$1,381
624005 - Special Program Expense	\$0	\$64	\$31
624010 - Recognition and Awards	\$0	\$185	\$0
624000 - Program Expense	\$0	\$249	\$31
Total	\$329,781	\$392,253	\$391,585

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.4	\$13,207	0.4	\$13,471
RECREATION LEADER (DAYCAMP).3302	0.6	\$16,146	0.4	\$12,352
PHYSICAL INSTRUCTOR (H).3325	0.8	\$31,996	0.8	\$33,287
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,905	1.0	\$73,875
ATTENDANT (H).4361	1.5	\$53,290	1.5	\$56,476
ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
ATTENDANT (S).4363	0.1	\$4,495	0.1	\$4,584
Total	7.52	\$327,656	7.4	\$334,253

Lowe – 1044

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$101,021	\$112,026	\$98,507
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$152	\$0	\$0
612005 - Health Benefits	\$3,076	\$6,411	\$6,167
612006 - Dental Benefits	\$156	\$156	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,496	\$0	\$1,428
613007 - Social Security	\$298	\$0	\$226
610000 - Personnel Services	\$106,454	\$118,711	\$104,822
620030 - Janitorial & Custodial Supplies	\$0	\$1,151	\$1,372
620060 - Office Supplies	\$0	\$81	\$49
620065 - Staff Apparel	\$0	\$154	\$145
620075 - General Supplies	\$0	\$2,591	\$1,871
620095 - Program Apparel	\$0	\$222	\$112
620000 - Materials and Supplies	\$0	\$4,199	\$3,549
623093 - Transportation Services	\$0	\$923	\$0
623130 - General Contractual Services	\$0	\$881	\$529
623000 - Contractual Services	\$0	\$1,804	\$529
624005 - Special Program Expense	\$0	\$146	\$71
624010 - Recognition and Awards	\$0	\$74	\$0
624000 - Program Expense	\$0	\$220	\$71
Total	\$106,454	\$124,935	\$108,970

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$16,063	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,576	0.1	\$3,647
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.32	\$112,026	1.8	\$98,507

Mann – 0017

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$582,222	\$632,679	\$648,180
611010 - Employee Health Care Contribution	\$0	\$0	(\$10,410)
611020 - Overtime	\$1,551	\$0	\$0
612005 - Health Benefits	\$41,252	\$63,258	\$52,863
612006 - Dental Benefits	\$740	\$692	\$518
612007 - Life Insurance	\$1,449	\$687	\$531
613005 - Medicare Tax	\$7,739	\$0	\$9,399
613007 - Social Security	\$3,234	\$0	\$4,287
610000 - Personnel Services	\$638,187	\$697,316	\$705,367
620030 - Janitorial & Custodial Supplies	\$0	\$3,209	\$3,822
620060 - Office Supplies	\$0	\$500	\$302
620065 - Staff Apparel	\$0	\$165	\$155
620075 - General Supplies	\$0	\$3,479	\$2,513
620095 - Program Apparel	\$0	\$1,000	\$506
620000 - Materials and Supplies	\$0	\$8,353	\$7,298
623090 - Car Allowance & Carfare	\$999	\$0	\$0
623093 - Transportation Services	\$0	\$3,500	\$0
623130 - General Contractual Services	\$0	\$1,850	\$1,110
623000 - Contractual Services	\$999	\$5,350	\$1,110
624010 - Recognition and Awards	\$0	\$745	\$0
624000 - Program Expense	\$0	\$745	\$0
Total	\$639,187	\$711,764	\$713,776

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.3	\$141,710	4.3	\$144,568
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.7	\$21,147	0.7	\$21,570
RECREATION LEADER (DAYCAMP).3302	0.8	\$20,581	0.6	\$17,993
CRAFTS INSTRUCTOR (M).3309	0.6	\$34,027	0.6	\$34,620
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$5,975	0.1	\$5,759
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,037	1.0	\$76,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$90,979	2.0	\$92,908
ATTENDANT (S).4363	0.2	\$5,390	0.2	\$5,498
Total	14.71	\$635,619	14.6	\$648,180

Mann – 0017

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$91,112	\$108,401	\$111,159
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,311)
611020 - Overtime	\$3,131	\$0	\$0
612005 - Health Benefits	\$19,168	\$21,987	\$20,827
612006 - Dental Benefits	\$74	\$74	\$401
613005 - Medicare Tax	\$1,341	\$0	\$1,612
610000 - Personnel Services	\$114,826	\$130,462	\$131,688
Total	\$114,826	\$130,462	\$131,688

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.6	\$20,686
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,839
SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
Total	2.30	\$108,401	2.3	\$111,159

Marquette – 0010

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$374,416	\$416,792	\$402,673
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,530)
611020 - Overtime	\$269	\$0	\$0
612005 - Health Benefits	\$46,103	\$58,069	\$54,294
612006 - Dental Benefits	\$833	\$833	\$780
612007 - Life Insurance	\$1,096	\$506	\$472
613005 - Medicare Tax	\$4,716	\$0	\$5,839
613007 - Social Security	\$1,660	\$0	\$1,893
610000 - Personnel Services	\$429,094	\$476,200	\$457,421
620030 - Janitorial & Custodial Supplies	\$0	\$5,347	\$6,369
620060 - Office Supplies	\$0	\$1,219	\$736
620065 - Staff Apparel	\$0	\$192	\$181
620075 - General Supplies	\$0	\$6,166	\$4,454
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$1,192	\$603
620000 - Materials and Supplies	\$0	\$18,017	\$15,233
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623090 - Car Allowance & Carfare	\$673	\$0	\$0
623093 - Transportation Services	\$0	\$6,507	\$0
623130 - General Contractual Services	\$0	\$1,121	\$673
623000 - Contractual Services	\$673	\$13,528	\$5,563
624005 - Special Program Expense	\$0	\$64	\$31
624010 - Recognition and Awards	\$0	\$135	\$0
624000 - Program Expense	\$0	\$199	\$31
Total	\$429,766	\$507,944	\$478,248

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.7	\$20,385	0.6	\$17,822
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$21,770	0.0	\$0
MUSIC INSTRUCTOR (H).3322	0.5	\$21,330	0.5	\$22,183
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,998	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$75,037	1.0	\$76,391
ATTENDANT (H).4361	1.4	\$49,737	1.4	\$52,711
ATTENDANT (M).4362	2.0	\$89,158	2.0	\$91,038
ATTENDANT (S).4363	0.4	\$12,463	0.4	\$12,713
Total	9.00	\$416,792	8.4	\$402,673

Marquette – 0010

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$89,905	\$129,526	\$132,274
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,311)
611020 - Overtime	\$984	\$0	\$0
612005 - Health Benefits	\$9,032	\$16,861	\$16,218
612006 - Dental Benefits	\$143	\$143	\$140
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,308	\$0	\$1,918
610000 - Personnel Services	\$101,664	\$146,665	\$148,365
Total	\$101,664	\$146,665	\$148,365

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$41,371	1.3	\$41,790
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.7	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
Total	2.95	\$129,526	3.0	\$132,274

Mckiernan – 1060

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$90,968	\$124,223	\$109,175
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,181)
612005 - Health Benefits	\$3,076	\$9,617	\$8,325
612006 - Dental Benefits	\$156	\$156	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,305	\$0	\$1,583
613007 - Social Security	\$703	\$0	\$744
610000 - Personnel Services	\$96,463	\$134,113	\$117,893
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,191
620060 - Office Supplies	\$0	\$363	\$219
620065 - Staff Apparel	\$0	\$108	\$102
620075 - General Supplies	\$0	\$1,952	\$1,410
620095 - Program Apparel	\$0	\$1,154	\$583
620000 - Materials and Supplies	\$0	\$4,577	\$3,505
623093 - Transportation Services	\$0	\$1,267	\$0
623130 - General Contractual Services	\$0	\$1,480	\$888
623000 - Contractual Services	\$0	\$2,747	\$888
624005 - Special Program Expense	\$0	\$96	\$46
624010 - Recognition and Awards	\$0	\$409	\$0
624000 - Program Expense	\$0	\$505	\$46
Total	\$96,463	\$141,943	\$122,333

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.1	\$35,006	0.5	\$17,853
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.4	\$14,931	0.4	\$15,534
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.89	\$124,223	2.3	\$109,175

Meyering – 1049

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$95,390	\$96,535	\$98,023
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$8,594	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,405	\$0	\$1,421
613007 - Social Security	\$425	\$0	\$468
610000 - Personnel Services	\$106,569	\$113,983	\$114,266
620030 - Janitorial & Custodial Supplies	\$0	\$692	\$824
620060 - Office Supplies	\$0	\$206	\$124
620065 - Staff Apparel	\$0	\$185	\$174
620075 - General Supplies	\$0	\$1,030	\$744
620095 - Program Apparel	\$0	\$333	\$168
620000 - Materials and Supplies	\$0	\$2,446	\$2,035
623093 - Transportation Services	\$0	\$624	\$0
623130 - General Contractual Services	\$0	\$541	\$325
623000 - Contractual Services	\$0	\$1,165	\$325
624005 - Special Program Expense	\$0	\$64	\$31
624010 - Recognition and Awards	\$0	\$74	\$0
624000 - Program Expense	\$0	\$138	\$31
Total	\$106,569	\$117,732	\$116,657

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.8	\$26,114	0.8	\$26,187
RECREATION LEADER (DAYCAMP).3302	0.3	\$7,396	0.3	\$7,544
PLAYGROUND SUPERVISOR.3350	1.0	\$63,025	1.0	\$64,292
Total	2.08	\$96,535	2.1	\$98,023

Midway Plaisance – 1268

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$125,238	\$130,198	\$135,697
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,710)
611020 - Overtime	\$263	\$0	\$0
612005 - Health Benefits	\$18,828	\$21,987	\$20,827
612006 - Dental Benefits	\$143	\$143	\$140
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,786	\$0	\$1,968
613007 - Social Security	\$343	\$0	\$372
610000 - Personnel Services	\$146,895	\$152,463	\$156,419
620030 - Janitorial & Custodial Supplies	\$0	\$2,116	\$2,520
620075 - General Supplies	\$0	\$2,168	\$1,566
620095 - Program Apparel	\$0	\$555	\$281
620000 - Materials and Supplies	\$0	\$4,838	\$4,367
623093 - Transportation Services	\$0	\$1,695	\$0
623130 - General Contractual Services	\$0	\$1,280	\$768
623000 - Contractual Services	\$0	\$2,974	\$768
624005 - Special Program Expense	\$0	\$637	\$309
624010 - Recognition and Awards	\$0	\$372	\$0
624000 - Program Expense	\$0	\$1,008	\$309
Total	\$146,895	\$161,284	\$161,862

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,303	0.7	\$31,068
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
CENTER DIRECTOR.5515	1.0	\$69,146	1.0	\$72,276
Total	2.62	\$130,198	2.6	\$135,697

Minuteman – 0307

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$84,841	\$95,425	\$94,351
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
612005 - Health Benefits	\$19,113	\$21,987	\$20,827
612006 - Dental Benefits	\$221	\$221	\$220
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,196	\$0	\$1,368
613007 - Social Security	\$679	\$0	\$558
610000 - Personnel Services	\$106,343	\$117,769	\$115,058
620030 - Janitorial & Custodial Supplies	\$0	\$272	\$324
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$927	\$670
620095 - Program Apparel	\$0	\$333	\$168
620000 - Materials and Supplies	\$0	\$1,771	\$1,332
623093 - Transportation Services	\$0	\$1,271	\$0
623130 - General Contractual Services	\$0	\$1,194	\$717
623000 - Contractual Services	\$0	\$2,465	\$717
Total	\$106,343	\$122,005	\$117,107

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.7	\$21,139	0.7	\$21,562
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.3	\$8,997
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.10	\$95,425	2.0	\$94,351

Moran – 1051

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$88,326	\$95,335	\$97,866
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$498	\$0	\$0
612005 - Health Benefits	\$3,076	\$6,411	\$6,167
612006 - Dental Benefits	\$74	\$74	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,297	\$0	\$1,419
613007 - Social Security	\$288	\$0	\$186
610000 - Personnel Services	\$93,813	\$101,937	\$104,132
620030 - Janitorial & Custodial Supplies	\$0	\$582	\$694
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$1,030	\$744
620095 - Program Apparel	\$0	\$111	\$56
620000 - Materials and Supplies	\$0	\$1,801	\$1,566
623093 - Transportation Services	\$0	\$1,599	\$0
623130 - General Contractual Services	\$0	\$937	\$562
623000 - Contractual Services	\$0	\$2,537	\$562
624010 - Recognition and Awards	\$0	\$74	\$0
624000 - Program Expense	\$0	\$74	\$0
Total	\$93,813	\$106,348	\$106,261

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,947	0.1	\$3,006
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.80	\$95,335	1.8	\$97,866

Mt Greenwood – 0251

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$418,785	\$481,258	\$485,718
611010 - Employee Health Care Contribution	\$0	\$0	(\$11,085)
611020 - Overtime	\$463	\$0	\$0
612005 - Health Benefits	\$47,402	\$80,120	\$72,085
612006 - Dental Benefits	\$1,443	\$1,443	\$1,288
612007 - Life Insurance	\$1,389	\$641	\$599
613005 - Medicare Tax	\$4,459	\$0	\$7,043
613007 - Social Security	\$4,198	\$0	\$4,769
610000 - Personnel Services	\$478,139	\$563,462	\$560,417
620030 - Janitorial & Custodial Supplies	\$0	\$4,898	\$5,834
620060 - Office Supplies	\$0	\$488	\$295
620065 - Staff Apparel	\$0	\$231	\$217
620075 - General Supplies	\$0	\$5,093	\$3,679
620095 - Program Apparel	\$0	\$2,053	\$1,038
620000 - Materials and Supplies	\$0	\$12,762	\$11,063
623090 - Car Allowance & Carfare	\$23	\$0	\$0
623093 - Transportation Services	\$0	\$4,914	\$0
623130 - General Contractual Services	\$0	\$9,299	\$5,579
623000 - Contractual Services	\$23	\$14,213	\$5,579
624005 - Special Program Expense	\$0	\$1,609	\$780
624010 - Recognition and Awards	\$0	\$213	\$0
624000 - Program Expense	\$0	\$1,822	\$780
Total	\$478,162	\$592,259	\$577,839

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.5	\$48,733	1.5	\$48,691
RECREATION LEADER (DAYCAMP).3302	1.5	\$42,397	1.2	\$34,676
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,830	1.0	\$59,570
PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,797	2.0	\$113,967
PARK SUPERVISOR OF RECREATION.3360	1.0	\$79,998	1.0	\$81,406
ATTENDANT (H).4361	1.6	\$56,511	1.6	\$59,933
ATTENDANT (M).4362	1.0	\$44,580	1.0	\$45,234
ATTENDANT (S).4363	0.2	\$4,791	0.2	\$4,886
Total	10.90	\$481,258	10.6	\$485,718

Mt Greenwood – 0251

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$139,405	\$179,055	\$183,024
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,715)
611020 - Overtime	\$3,375	\$0	\$0
612005 - Health Benefits	\$26,852	\$34,809	\$28,843
612006 - Dental Benefits	\$221	\$221	\$220
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$2,026	\$0	\$2,654
610000 - Personnel Services	\$172,173	\$214,222	\$211,153
Total	\$172,173	\$214,222	\$211,153

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$62,057	2.0	\$62,895
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$56,456	1.3	\$57,697
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,542	1.0	\$62,432
Total	4.25	\$179,055	4.3	\$183,024

Munroe – 1052

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$73,824	\$95,157	\$94,821
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,819)
612005 - Health Benefits	\$13,228	\$18,639	\$22,985
612006 - Dental Benefits	\$143	\$143	\$220
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,043	\$0	\$1,375
613007 - Social Security	\$1,018	\$0	\$930
610000 - Personnel Services	\$89,511	\$114,056	\$117,620
620030 - Janitorial & Custodial Supplies	\$0	\$1,275	\$1,519
620060 - Office Supplies	\$0	\$116	\$70
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$1,751	\$1,265
620095 - Program Apparel	\$0	\$499	\$252
620000 - Materials and Supplies	\$0	\$3,718	\$3,179
623093 - Transportation Services	\$0	\$1,101	\$0
623130 - General Contractual Services	\$0	\$1,072	\$643
623000 - Contractual Services	\$0	\$2,174	\$643
624005 - Special Program Expense	\$0	\$955	\$463
624010 - Recognition and Awards	\$0	\$74	\$0
624000 - Program Expense	\$0	\$1,029	\$463
Total	\$89,511	\$120,978	\$121,905

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER (DAYCAMP).3302	0.7	\$17,641	0.5	\$14,995
PHYSICAL INSTRUCTOR (H).3325	0.4	\$14,931	0.4	\$15,534
PLAYGROUND SUPERVISOR.3350	1.0	\$62,585	1.0	\$64,292
Total	2.01	\$95,157	1.9	\$94,821

Murray – 1053

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$68,777	\$86,328	\$88,520
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$320	\$0	\$0
612005 - Health Benefits	\$8,636	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,022	\$0	\$1,284
613007 - Social Security	\$168	\$0	\$372
610000 - Personnel Services	\$79,669	\$103,776	\$104,529
620030 - Janitorial & Custodial Supplies	\$0	\$1,164	\$1,386
620065 - Staff Apparel	\$0	\$154	\$145
620075 - General Supplies	\$0	\$1,195	\$863
620095 - Program Apparel	\$0	\$333	\$168
620000 - Materials and Supplies	\$0	\$2,845	\$2,562
623093 - Transportation Services	\$0	\$1,695	\$0
623130 - General Contractual Services	\$0	\$853	\$512
623000 - Contractual Services	\$0	\$2,548	\$512
Total	\$79,669	\$109,169	\$107,603

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$18,362	0.6	\$18,730
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	1.80	\$86,328	1.8	\$88,520

Nash Community Center – 0482

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$520,285	\$581,791	\$571,616
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,580)
611020 - Overtime	\$5,333	\$0	\$0
612005 - Health Benefits	\$101,937	\$122,616	\$106,969
612006 - Dental Benefits	\$1,744	\$1,725	\$1,601
612007 - Life Insurance	\$1,173	\$541	\$508
613005 - Medicare Tax	\$7,463	\$0	\$8,288
613007 - Social Security	\$1,423	\$0	\$1,820
610000 - Personnel Services	\$639,358	\$706,674	\$678,222
620030 - Janitorial & Custodial Supplies	\$0	\$5,454	\$6,497
620060 - Office Supplies	\$0	\$1,638	\$989
620065 - Staff Apparel	\$0	\$490	\$461
620075 - General Supplies	\$0	\$3,075	\$2,221
620095 - Program Apparel	\$0	\$1,510	\$763
620000 - Materials and Supplies	\$0	\$12,167	\$10,932
623090 - Car Allowance & Carfare	\$624	\$0	\$0
623093 - Transportation Services	\$0	\$3,342	\$0
623130 - General Contractual Services	\$0	\$3,339	\$2,003
623000 - Contractual Services	\$624	\$6,681	\$2,003
624005 - Special Program Expense	\$0	\$137	\$66
624010 - Recognition and Awards	\$0	\$129	\$0
624000 - Program Expense	\$0	\$266	\$66
Total	\$639,983	\$725,788	\$691,223

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.3	\$142,150	4.3	\$144,550
NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.8	\$25,459	0.8	\$25,968
RECREATION LEADER (DAYCAMP).3302	0.9	\$24,610	0.6	\$17,993
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,864	0.5	\$22,746
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,842	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,465	1.0	\$78,875
ATTENDANT (H).4361	0.5	\$17,763	0.0	\$0
ATTENDANT (M).4362	2.0	\$91,188	2.0	\$93,244
ATTENDANT (S).4363	0.1	\$2,999	0.1	\$3,059
Total	13.36	\$581,791	12.6	\$571,616

Nichols – 0277

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$270,345	\$276,842	\$282,115
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,930)
611020 - Overtime	\$400	\$0	\$0
612005 - Health Benefits	\$38,992	\$50,243	\$43,063
612006 - Dental Benefits	\$595	\$595	\$541
612007 - Life Insurance	\$575	\$271	\$254
613005 - Medicare Tax	\$3,843	\$0	\$4,091
613007 - Social Security	\$1,329	\$0	\$1,588
610000 - Personnel Services	\$316,080	\$327,951	\$325,720
620030 - Janitorial & Custodial Supplies	\$0	\$3,732	\$4,445
620060 - Office Supplies	\$0	\$200	\$121
620065 - Staff Apparel	\$0	\$250	\$235
620075 - General Supplies	\$0	\$2,575	\$1,860
620095 - Program Apparel	\$0	\$500	\$253
620000 - Materials and Supplies	\$0	\$7,257	\$6,915
623093 - Transportation Services	\$0	\$2,318	\$0
623130 - General Contractual Services	\$0	\$3,999	\$2,399
623000 - Contractual Services	\$0	\$6,317	\$2,399
624005 - Special Program Expense	\$0	\$100	\$48
624000 - Program Expense	\$0	\$100	\$48
Total	\$316,080	\$341,625	\$335,083

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.8	\$25,459	0.8	\$25,968
RECREATION LEADER (DAYCAMP).3302	0.9	\$23,521	0.7	\$20,992
PHYSICAL INSTRUCTOR (H).3325	0.9	\$37,768	0.9	\$38,835
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	1.7	\$60,391	1.7	\$63,535
ATTENDANT (S).4363	0.2	\$4,526	0.1	\$4,616
Total	6.39	\$276,842	6.2	\$282,115

Normandy – 1054

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$102,034	\$108,866	\$105,072
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
612005 - Health Benefits	\$12,247	\$14,716	\$6,799
612006 - Dental Benefits	\$275	\$308	\$74
612007 - Life Insurance	\$296	\$135	\$109
613005 - Medicare Tax	\$1,460	\$0	\$1,524
613007 - Social Security	\$1,504	\$0	\$1,302
610000 - Personnel Services	\$117,815	\$124,026	\$113,125
620030 - Janitorial & Custodial Supplies	\$0	\$1,058	\$1,260
620060 - Office Supplies	\$0	\$203	\$122
620065 - Staff Apparel	\$0	\$116	\$109
620075 - General Supplies	\$0	\$2,060	\$1,488
620095 - Program Apparel	\$0	\$1,665	\$842
620000 - Materials and Supplies	\$0	\$5,102	\$3,822
623090 - Car Allowance & Carfare	\$161	\$0	\$0
623093 - Transportation Services	\$0	\$1,525	\$0
623130 - General Contractual Services	\$0	\$2,133	\$1,280
623000 - Contractual Services	\$161	\$3,658	\$1,280
624005 - Special Program Expense	\$0	\$637	\$309
624010 - Recognition and Awards	\$0	\$149	\$0
624000 - Program Expense	\$0	\$785	\$309
Total	\$117,976	\$133,571	\$118,535

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	1.0	\$26,461	0.7	\$20,992
PLAYGROUND SUPERVISOR.3350	1.0	\$62,515	1.0	\$63,792
Total	2.62	\$108,866	2.4	\$105,072

Oakdale – 0235

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$122,887	\$143,549	\$146,885
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$53	\$0	\$0
612005 - Health Benefits	\$8,594	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,804	\$0	\$2,130
613007 - Social Security	\$2,509	\$0	\$2,888
610000 - Personnel Services	\$136,554	\$160,980	\$166,239
620030 - Janitorial & Custodial Supplies	\$0	\$529	\$630
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$257	\$186
620095 - Program Apparel	\$0	\$327	\$165
620000 - Materials and Supplies	\$0	\$1,353	\$1,152
623093 - Transportation Services	\$0	\$847	\$0
623130 - General Contractual Services	\$0	\$280	\$168
623000 - Contractual Services	\$0	\$1,127	\$168
624005 - Special Program Expense	\$0	\$380	\$184
624010 - Recognition and Awards	\$0	\$74	\$0
624000 - Program Expense	\$0	\$454	\$184
Total	\$136,554	\$163,914	\$167,743

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
RECREATION LEADER.3301	1.1	\$35,802	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
ATTENDANT (S).4363	0.3	\$10,485	0.3	\$10,695
Total	3.61	\$143,549	3.6	\$146,885

Ogden – 0008

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$447,978	\$499,504	\$509,512
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,570)
611020 - Overtime	\$840	\$0	\$0
612005 - Health Benefits	\$54,112	\$95,891	\$79,704
612006 - Dental Benefits	\$2,070	\$2,121	\$1,828
612007 - Life Insurance	\$1,976	\$912	\$853
613005 - Medicare Tax	\$6,400	\$0	\$7,388
613007 - Social Security	\$1,959	\$0	\$2,526
610000 - Personnel Services	\$515,335	\$598,428	\$589,241
620030 - Janitorial & Custodial Supplies	\$0	\$4,932	\$5,875
620060 - Office Supplies	\$0	\$813	\$491
620065 - Staff Apparel	\$0	\$443	\$417
620075 - General Supplies	\$0	\$3,257	\$2,353
620095 - Program Apparel	\$0	\$1,110	\$561
620000 - Materials and Supplies	\$0	\$10,555	\$9,696
623093 - Transportation Services	\$0	\$3,078	\$0
623130 - General Contractual Services	\$0	\$1,560	\$936
623000 - Contractual Services	\$0	\$4,638	\$936
Total	\$515,335	\$613,620	\$599,873

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	0.6	\$20,458	0.6	\$20,872
LIFE GUARD (S).3207	0.2	\$7,324	0.2	\$7,471
RECREATION LEADER.3301	0.8	\$25,141	0.8	\$25,644
RECREATION LEADER (DAYCAMP).3302	0.8	\$20,581	0.6	\$17,993
PHYSICAL INSTRUCTOR (M).3326	2.0	\$111,438	2.0	\$113,586
ACTIVITIES INSTRUCTOR (M).3336	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,905	1.0	\$76,375
ATTENDANT (H).4361	0.8	\$26,645	0.8	\$28,238
ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
ATTENDANT (S).4363	0.5	\$14,979	0.5	\$15,279
Total	10.65	\$499,504	10.5	\$509,512

O'Hallaren – 1012

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$96,014	\$111,779	\$114,031
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,073)
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$5,806	\$11,732	\$11,283
612006 - Dental Benefits	\$308	\$308	\$273
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,419	\$0	\$1,653
613007 - Social Security	\$172	\$0	\$297
610000 - Personnel Services	\$104,051	\$123,955	\$125,594
620030 - Janitorial & Custodial Supplies	\$0	\$363	\$432
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$515	\$372
620095 - Program Apparel	\$0	\$277	\$140
620000 - Materials and Supplies	\$0	\$1,395	\$1,115
623093 - Transportation Services	\$0	\$736	\$0
623130 - General Contractual Services	\$0	\$250	\$150
623000 - Contractual Services	\$0	\$986	\$150
624005 - Special Program Expense	\$0	\$208	\$101
624000 - Program Expense	\$0	\$208	\$101
Total	\$104,051	\$126,542	\$126,960

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.4	\$44,554	1.4	\$45,445
RECREATION LEADER (DAYCAMP).3302	0.2	\$4,700	0.2	\$4,794
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.57	\$111,779	2.6	\$114,031

Owens – 0237

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$302,301	\$332,806	\$321,828
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,308)
611020 - Overtime	\$1,646	\$0	\$0
612005 - Health Benefits	\$26,053	\$46,544	\$41,378
612006 - Dental Benefits	\$905	\$905	\$302
612007 - Life Insurance	\$548	\$253	\$236
613005 - Medicare Tax	\$4,235	\$0	\$4,666
613007 - Social Security	\$1,441	\$0	\$1,588
610000 - Personnel Services	\$337,131	\$380,507	\$364,190
620030 - Janitorial & Custodial Supplies	\$0	\$4,318	\$5,143
620060 - Office Supplies	\$0	\$873	\$527
620065 - Staff Apparel	\$0	\$433	\$408
620075 - General Supplies	\$0	\$4,222	\$3,050
620095 - Program Apparel	\$0	\$1,110	\$561
620000 - Materials and Supplies	\$0	\$10,956	\$9,689
623093 - Transportation Services	\$0	\$3,034	\$0
623130 - General Contractual Services	\$0	\$1,833	\$1,100
623000 - Contractual Services	\$0	\$4,866	\$1,100
624005 - Special Program Expense	\$0	\$274	\$133
624000 - Program Expense	\$0	\$274	\$133
Total	\$337,131	\$396,603	\$375,112

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.3	\$39,780	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.9	\$23,521	0.7	\$20,992
ACTIVITIES INSTRUCTOR (H).3318	0.3	\$13,332	0.3	\$13,869
PHYSICAL INSTRUCTOR (H).3325	0.5	\$22,973	0.5	\$23,900
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$33,164	0.6	\$34,076
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,522	1.0	\$73,875
ATTENDANT (H).4361	2.0	\$69,276	2.0	\$73,418
ATTENDANT (S).4363	0.2	\$4,526	0.1	\$4,616
Total	7.69	\$332,806	6.9	\$321,828

Owens – 0237

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$101,476	\$109,281	\$111,588
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,275)
611020 - Overtime	\$2,839	\$0	\$0
612005 - Health Benefits	\$6,894	\$12,822	\$10,175
612006 - Dental Benefits	\$156	\$156	\$139
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,494	\$0	\$1,618
610000 - Personnel Services	\$113,114	\$122,377	\$121,354
Total	\$113,114	\$122,377	\$121,354

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$20,686	0.7	\$21,105
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$28,170	0.6	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
Total	2.30	\$109,281	2.3	\$111,588

Palmer – 0013

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$358,435	\$435,906	\$441,143
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,769)
611020 - Overtime	\$1,905	\$0	\$0
612005 - Health Benefits	\$16,018	\$20,648	\$19,132
612006 - Dental Benefits	\$376	\$386	\$351
612007 - Life Insurance	\$734	\$353	\$328
613005 - Medicare Tax	\$5,188	\$0	\$6,397
613007 - Social Security	\$5,005	\$0	\$6,654
610000 - Personnel Services	\$387,661	\$457,293	\$469,236
620030 - Janitorial & Custodial Supplies	\$0	\$5,054	\$6,020
620060 - Office Supplies	\$0	\$684	\$413
620065 - Staff Apparel	\$0	\$330	\$311
620075 - General Supplies	\$0	\$2,036	\$1,471
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$818	\$413
620000 - Materials and Supplies	\$0	\$12,823	\$11,519
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623090 - Car Allowance & Carfare	\$702	\$0	\$0
623093 - Transportation Services	\$0	\$4,568	\$0
623130 - General Contractual Services	\$0	\$5,041	\$3,025
623000 - Contractual Services	\$702	\$15,509	\$7,915
624005 - Special Program Expense	\$0	\$70	\$34
624010 - Recognition and Awards	\$0	\$78	\$0
624000 - Program Expense	\$0	\$148	\$34
Total	\$388,364	\$485,773	\$488,703

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	1.2	\$40,916	1.2	\$41,739
LIFE GUARD (S).3207	1.6	\$51,269	1.6	\$52,295
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
SHALLOW WATER ATTENDANT (S).3212	0.7	\$16,984	0.7	\$17,324
RECREATION LEADER.3301	0.9	\$28,864	0.9	\$29,442
RECREATION LEADER (DAYCAMP).3302	0.7	\$19,547	0.5	\$15,507
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$21,330	0.5	\$22,183
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$73,875
ATTENDANT (H).4361	1.1	\$39,967	1.1	\$42,357
ATTENDANT (M).4362	1.0	\$44,581	1.0	\$45,234
ATTENDANT (S).4363	0.4	\$13,632	0.4	\$13,904
Total	10.95	\$433,734	10.8	\$441,143

Pasteur – 0247

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$164,490	\$178,747	\$183,404
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,809)
612005 - Health Benefits	\$12,178	\$19,558	\$18,084
612006 - Dental Benefits	\$216	\$216	\$213
612007 - Life Insurance	\$548	\$253	\$236
613005 - Medicare Tax	\$2,330	\$0	\$2,659
613007 - Social Security	\$688	\$0	\$744
610000 - Personnel Services	\$180,451	\$198,774	\$201,532
620030 - Janitorial & Custodial Supplies	\$0	\$836	\$996
620060 - Office Supplies	\$0	\$773	\$467
620065 - Staff Apparel	\$0	\$116	\$109
620075 - General Supplies	\$0	\$2,475	\$1,788
620095 - Program Apparel	\$0	\$584	\$295
620000 - Materials and Supplies	\$0	\$4,784	\$3,655
623093 - Transportation Services	\$0	\$2,269	\$0
623130 - General Contractual Services	\$0	\$3,159	\$1,895
623000 - Contractual Services	\$0	\$5,428	\$1,895
624005 - Special Program Expense	\$0	\$116	\$56
624010 - Recognition and Awards	\$0	\$149	\$0
624000 - Program Expense	\$0	\$265	\$56
Total	\$180,451	\$209,251	\$207,139

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.4	\$11,934	0.4	\$12,173
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,725	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,465	1.0	\$71,375
Total	3.52	\$178,747	3.5	\$183,404

Promontory Point – 1309

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$13,500	\$35,957	\$36,676
613005 - Medicare Tax	\$196	\$0	\$532
613007 - Social Security	\$837	\$0	\$2,274
610000 - Personnel Services	\$14,533	\$35,957	\$39,482
620030 - Janitorial & Custodial Supplies	\$0	\$2,915	\$3,472
620000 - Materials and Supplies	\$0	\$2,915	\$3,472
Total	\$14,533	\$38,871	\$42,953

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
ATTENDANT (S).4363	1.2	\$35,957	1.2	\$36,676
Total	1.16	\$35,957	1.2	\$36,676

Rainbow Beach – 1001

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$271,563	\$315,398	\$298,705
611010 - Employee Health Care Contribution	\$0	\$0	(\$4,616)
611020 - Overtime	\$1,837	\$0	\$0
612005 - Health Benefits	\$18,693	\$36,094	\$27,187
612006 - Dental Benefits	\$765	\$765	\$540
612007 - Life Insurance	\$803	\$371	\$236
613005 - Medicare Tax	\$3,910	\$0	\$4,331
613007 - Social Security	\$1,058	\$0	\$1,028
610000 - Personnel Services	\$298,629	\$352,627	\$327,411
620030 - Janitorial & Custodial Supplies	\$0	\$5,095	\$6,068
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$374	\$352
620075 - General Supplies	\$0	\$3,744	\$2,705
620095 - Program Apparel	\$0	\$1,110	\$561
620000 - Materials and Supplies	\$0	\$10,485	\$9,785
623093 - Transportation Services	\$0	\$3,237	\$0
623130 - General Contractual Services	\$0	\$5,801	\$3,481
623000 - Contractual Services	\$0	\$9,038	\$3,481
624005 - Special Program Expense	\$0	\$1,273	\$618
624000 - Program Expense	\$0	\$1,273	\$618
Total	\$298,629	\$373,424	\$341,294

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.5	\$47,500	0.8	\$25,279
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$73,875
ATTENDANT (H).4361	1.3	\$47,072	1.3	\$49,887
ATTENDANT (M).4362	1.0	\$44,591	1.0	\$45,234
ATTENDANT (S).4363	0.1	\$4,495	0.1	\$4,584
Total	7.20	\$315,398	6.4	\$298,705

Rainey – 0033

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$183,478	\$198,217	\$201,853
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,221)
612005 - Health Benefits	\$17,299	\$32,055	\$22,354
612006 - Dental Benefits	\$299	\$312	\$277
612007 - Life Insurance	\$500	\$235	\$218
613005 - Medicare Tax	\$2,615	\$0	\$2,927
613007 - Social Security	\$662	\$0	\$744
610000 - Personnel Services	\$204,853	\$230,819	\$223,152
620030 - Janitorial & Custodial Supplies	\$0	\$562	\$669
620060 - Office Supplies	\$0	\$385	\$233
620065 - Staff Apparel	\$0	\$54	\$51
620075 - General Supplies	\$0	\$6,411	\$4,631
620095 - Program Apparel	\$0	\$774	\$391
620000 - Materials and Supplies	\$0	\$8,186	\$5,975
623090 - Car Allowance & Carfare	\$930	\$0	\$0
623093 - Transportation Services	\$0	\$2,464	\$0
623130 - General Contractual Services	\$0	\$1,024	\$614
623000 - Contractual Services	\$930	\$3,488	\$614
Total	\$205,783	\$242,493	\$229,742

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.9	\$28,286	0.9	\$28,403
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.8	\$32,436	0.8	\$33,287
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,830	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
Total	4.07	\$198,217	4.0	\$201,853

Ridge – 0175

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$731,561	\$823,458	\$815,112
611010 - Employee Health Care Contribution	\$0	\$0	(\$12,313)
611020 - Overtime	\$5,478	\$0	\$0
612005 - Health Benefits	\$52,644	\$69,740	\$63,608
612006 - Dental Benefits	\$509	\$542	\$425
612007 - Life Insurance	\$1,369	\$659	\$599
613005 - Medicare Tax	\$9,525	\$0	\$11,819
613007 - Social Security	\$3,542	\$0	\$3,974
610000 - Personnel Services	\$804,629	\$894,399	\$883,224
620030 - Janitorial & Custodial Supplies	\$0	\$5,450	\$6,492
620060 - Office Supplies	\$0	\$1,712	\$1,034
620065 - Staff Apparel	\$0	\$176	\$166
620075 - General Supplies	\$0	\$3,825	\$2,763
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$1,271	\$643
620000 - Materials and Supplies	\$0	\$16,334	\$13,987
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623093 - Transportation Services	\$0	\$5,076	\$0
623130 - General Contractual Services	\$0	\$3,723	\$2,234
623000 - Contractual Services	\$0	\$14,699	\$7,124
624005 - Special Program Expense	\$0	\$35	\$17
624010 - Recognition and Awards	\$0	\$474	\$0
624000 - Program Expense	\$0	\$509	\$17
Total	\$804,629	\$925,941	\$904,352

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	6.5	\$212,564	6.5	\$216,847
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	0.7	\$21,973	0.7	\$22,412
NATATORIUM INSTRUCTOR (M).3208	1.0	\$61,603	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.5	\$46,145	0.8	\$24,345
RECREATION LEADER (DAYCAMP).3302	1.5	\$40,463	1.2	\$33,380
CRAFTS INSTRUCTOR (H).3308	0.8	\$31,996	0.8	\$33,275
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$55,713	1.0	\$56,793
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,986	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,325	1.0	\$83,741
ATTENDANT (H).4361	0.8	\$26,645	0.8	\$28,238
ATTENDANT (M).4362	2.0	\$88,048	2.0	\$90,469
Total	19.72	\$823,458	18.7	\$815,112

Robichaux – 0320

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$247,283	\$290,622	\$288,548
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,122)
612005 - Health Benefits	\$21,303	\$42,505	\$37,493
612006 - Dental Benefits	\$602	\$682	\$614
612007 - Life Insurance	\$480	\$235	\$218
613005 - Medicare Tax	\$3,532	\$0	\$4,184
613007 - Social Security	\$891	\$0	\$930
610000 - Personnel Services	\$274,092	\$334,044	\$324,865
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$2,025
620060 - Office Supplies	\$0	\$257	\$155
620065 - Staff Apparel	\$0	\$306	\$288
620075 - General Supplies	\$0	\$2,686	\$1,940
620095 - Program Apparel	\$0	\$584	\$295
620000 - Materials and Supplies	\$0	\$5,534	\$4,704
623090 - Car Allowance & Carfare	\$146	\$0	\$0
623093 - Transportation Services	\$0	\$2,209	\$0
623130 - General Contractual Services	\$0	\$4,490	\$2,694
623000 - Contractual Services	\$146	\$6,699	\$2,694
624005 - Special Program Expense	\$0	\$402	\$195
624000 - Program Expense	\$0	\$402	\$195
Total	\$274,237	\$346,679	\$332,458

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$16,986	0.5	\$17,326
RECREATION LEADER (DAYCAMP).3302	0.6	\$16,258	0.5	\$14,995
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.5	\$22,184
PHYSICAL INSTRUCTOR (H).3325	1.5	\$62,298	0.8	\$33,287
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,465	1.0	\$72,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	1.0	\$44,474	1.0	\$45,234
Total	6.29	\$290,622	6.0	\$288,548

Rosenblum – 0231

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$112,527	\$121,018	\$124,063
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$180	\$0	\$0
612005 - Health Benefits	\$8,890	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,626	\$0	\$1,799
613007 - Social Security	\$437	\$0	\$558
610000 - Personnel Services	\$124,406	\$138,467	\$140,774
620030 - Janitorial & Custodial Supplies	\$0	\$1,286	\$1,531
620060 - Office Supplies	\$0	\$729	\$440
620075 - General Supplies	\$0	\$1,252	\$904
620000 - Materials and Supplies	\$0	\$3,267	\$2,876
623093 - Transportation Services	\$0	\$812	\$0
623130 - General Contractual Services	\$0	\$1,037	\$622
623000 - Contractual Services	\$0	\$1,849	\$622
624005 - Special Program Expense	\$0	\$164	\$80
624000 - Program Expense	\$0	\$164	\$80
Total	\$124,406	\$143,746	\$144,352

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,810	0.6	\$20,207
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.65	\$121,018	2.6	\$124,063

Rowan – 0248

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$276,179	\$315,949	\$320,477
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,937)
611020 - Overtime	\$477	\$0	\$0
612005 - Health Benefits	\$25,176	\$38,924	\$30,510
612006 - Dental Benefits	\$369	\$369	\$368
612007 - Life Insurance	\$841	\$388	\$363
613005 - Medicare Tax	\$3,950	\$0	\$4,647
613007 - Social Security	\$1,284	\$0	\$1,070
610000 - Personnel Services	\$308,277	\$355,630	\$351,497
620030 - Janitorial & Custodial Supplies	\$0	\$1,904	\$2,268
620060 - Office Supplies	\$0	\$294	\$178
620065 - Staff Apparel	\$0	\$308	\$290
620075 - General Supplies	\$0	\$2,678	\$1,935
620095 - Program Apparel	\$0	\$999	\$505
620000 - Materials and Supplies	\$0	\$6,184	\$5,176
623090 - Car Allowance & Carfare	\$145	\$0	\$0
623093 - Transportation Services	\$0	\$1,695	\$0
623130 - General Contractual Services	\$0	\$1,877	\$1,126
623000 - Contractual Services	\$145	\$3,571	\$1,126
624010 - Recognition and Awards	\$0	\$223	\$0
624000 - Program Expense	\$0	\$223	\$0
Total	\$308,421	\$365,608	\$357,799

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.0	\$32,114	1.0	\$32,793
RECREATION LEADER (DAYCAMP).3302	0.8	\$21,768	0.6	\$17,253
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$5,239	0.1	\$4,993
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,986	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	2.1	\$75,938	2.1	\$80,478
Total	7.07	\$315,949	6.9	\$320,477

Russell Square – 0006

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$307,939	\$342,649	\$351,971
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,596)
611020 - Overtime	\$885	\$0	\$0
612005 - Health Benefits	\$15,591	\$30,965	\$34,904
612006 - Dental Benefits	\$542	\$542	\$624
612007 - Life Insurance	\$1,096	\$506	\$472
613005 - Medicare Tax	\$4,430	\$0	\$5,104
613007 - Social Security	\$2,358	\$0	\$2,879
610000 - Personnel Services	\$332,841	\$374,662	\$389,358
620030 - Janitorial & Custodial Supplies	\$0	\$3,863	\$4,602
620060 - Office Supplies	\$0	\$244	\$147
620065 - Staff Apparel	\$0	\$148	\$139
620075 - General Supplies	\$0	\$2,893	\$2,090
620095 - Program Apparel	\$0	\$577	\$292
620000 - Materials and Supplies	\$0	\$7,726	\$7,270
623093 - Transportation Services	\$0	\$2,005	\$0
623130 - General Contractual Services	\$0	\$2,790	\$1,674
623000 - Contractual Services	\$0	\$4,795	\$1,674
624005 - Special Program Expense	\$0	\$137	\$66
624000 - Program Expense	\$0	\$137	\$66
Total	\$332,841	\$387,320	\$398,369

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	0.9	\$29,297	0.9	\$29,883
RECREATION LEADER.3301	0.4	\$11,934	0.4	\$12,173
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	1.0	\$42,661	1.0	\$44,375
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,465	1.0	\$75,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
ATTENDANT (S).4363	0.1	\$4,463	0.1	\$4,553
Total	7.58	\$342,649	7.6	\$351,971

Scottsdale – 0265

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$334,271	\$379,871	\$383,767
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,561)
612005 - Health Benefits	\$20,223	\$33,470	\$23,757
612006 - Dental Benefits	\$386	\$386	\$351
612007 - Life Insurance	\$510	\$235	\$218
613005 - Medicare Tax	\$4,792	\$0	\$5,565
613007 - Social Security	\$1,346	\$0	\$1,116
610000 - Personnel Services	\$361,527	\$413,963	\$409,214
620030 - Janitorial & Custodial Supplies	\$0	\$2,116	\$2,520
620060 - Office Supplies	\$0	\$400	\$242
620065 - Staff Apparel	\$0	\$192	\$181
620075 - General Supplies	\$0	\$1,854	\$1,340
620095 - Program Apparel	\$0	\$600	\$303
620000 - Materials and Supplies	\$0	\$5,162	\$4,585
623090 - Car Allowance & Carfare	\$117	\$0	\$0
623093 - Transportation Services	\$0	\$4,464	\$0
623130 - General Contractual Services	\$0	\$2,730	\$1,638
623000 - Contractual Services	\$117	\$7,194	\$1,638
624005 - Special Program Expense	\$0	\$64	\$31
624010 - Recognition and Awards	\$0	\$300	\$0
624000 - Program Expense	\$0	\$364	\$31
Total	\$361,644	\$426,683	\$415,468

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$18,036	0.6	\$18,397
RECREATION LEADER (DAYCAMP).3302	0.9	\$23,186	0.6	\$17,993
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$28,863	0.7	\$31,068
MUSIC INSTRUCTOR (H).3322	0.7	\$28,796	0.7	\$29,947
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,022	1.0	\$72,375
ATTENDANT (H).4361	1.5	\$53,290	1.5	\$54,598
ATTENDANT (M).4362	1.0	\$45,134	1.0	\$45,803
Total	8.31	\$379,872	8.0	\$383,767

Senka – 0309

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$242,401	\$272,465	\$279,549
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,525)
612005 - Health Benefits	\$6,144	\$12,822	\$12,333
612006 - Dental Benefits	\$312	\$312	\$277
612007 - Life Insurance	\$510	\$235	\$218
613005 - Medicare Tax	\$3,485	\$0	\$4,053
613007 - Social Security	\$567	\$0	\$744
610000 - Personnel Services	\$253,419	\$285,834	\$293,651
620060 - Office Supplies	\$0	\$203	\$122
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$1,295	\$935
620095 - Program Apparel	\$0	\$555	\$281
620000 - Materials and Supplies	\$0	\$2,130	\$1,411
623093 - Transportation Services	\$0	\$1,779	\$0
623130 - General Contractual Services	\$0	\$1,706	\$1,024
623000 - Contractual Services	\$0	\$3,485	\$1,024
624005 - Special Program Expense	\$0	\$318	\$154
624010 - Recognition and Awards	\$0	\$92	\$0
624000 - Program Expense	\$0	\$410	\$154
Total	\$253,419	\$291,859	\$296,239

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	2.5	\$80,356	2.5	\$81,963
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,760	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
Total	6.38	\$272,465	6.3	\$279,549

Sherman – 0007

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$352,256	\$405,993	\$413,123
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,907)
611020 - Overtime	\$1,121	\$0	\$0
612005 - Health Benefits	\$37,714	\$54,368	\$67,287
612006 - Dental Benefits	\$586	\$594	\$712
612007 - Life Insurance	\$1,048	\$371	\$345
613005 - Medicare Tax	\$5,030	\$0	\$5,990
613007 - Social Security	\$3,590	\$0	\$4,832
610000 - Personnel Services	\$401,345	\$461,326	\$482,382
620030 - Janitorial & Custodial Supplies	\$0	\$3,608	\$4,298
620060 - Office Supplies	\$0	\$406	\$245
620065 - Staff Apparel	\$0	\$154	\$145
620075 - General Supplies	\$0	\$1,453	\$1,050
620095 - Program Apparel	\$0	\$444	\$224
620000 - Materials and Supplies	\$0	\$6,065	\$5,962
623090 - Car Allowance & Carfare	\$30	\$0	\$0
623093 - Transportation Services	\$0	\$1,374	\$0
623130 - General Contractual Services	\$0	\$3,336	\$2,002
623000 - Contractual Services	\$30	\$4,709	\$2,002
624005 - Special Program Expense	\$0	\$284	\$138
624000 - Program Expense	\$0	\$284	\$138
Total	\$401,375	\$472,384	\$490,483

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.6	\$51,269	1.6	\$52,295
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	1.0	\$30,853	1.0	\$30,902
RECREATION LEADER (DAYCAMP).3302	0.5	\$14,687	0.4	\$11,996
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$73,875
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
ATTENDANT (S).4363	0.2	\$5,242	0.2	\$5,347
Total	9.21	\$405,994	9.1	\$413,123

Sherwood – 1014

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$282,218	\$317,519	\$307,483
611010 - Employee Health Care Contribution	\$0	\$0	(\$7,950)
611020 - Overtime	\$331	\$0	\$0
612005 - Health Benefits	\$31,684	\$60,528	\$61,143
612006 - Dental Benefits	\$640	\$829	\$718
612007 - Life Insurance	\$1,023	\$506	\$490
613005 - Medicare Tax	\$4,025	\$0	\$4,459
613007 - Social Security	\$1,132	\$0	\$857
610000 - Personnel Services	\$321,053	\$379,382	\$367,200
620030 - Janitorial & Custodial Supplies	\$0	\$2,689	\$3,203
620060 - Office Supplies	\$0	\$406	\$245
620065 - Staff Apparel	\$0	\$192	\$181
620075 - General Supplies	\$0	\$2,075	\$1,499
620095 - Program Apparel	\$0	\$277	\$140
620000 - Materials and Supplies	\$0	\$5,640	\$5,269
623093 - Transportation Services	\$0	\$1,468	\$0
623130 - General Contractual Services	\$0	\$1,719	\$1,031
623000 - Contractual Services	\$0	\$3,187	\$1,031
624005 - Special Program Expense	\$0	\$342	\$166
624000 - Program Expense	\$0	\$342	\$166
Total	\$321,053	\$388,551	\$373,666

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.0	\$31,039	0.5	\$15,605
RECREATION LEADER (DAYCAMP).3302	0.4	\$9,651	0.3	\$8,256
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,068
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$71,905	1.0	\$73,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$89,468	2.0	\$90,469
ATTENDANT (S).4363	0.2	\$5,453	0.2	\$5,562
Total	6.89	\$317,520	6.3	\$307,483

Smith Playground – 0272

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$86,814	\$84,969	\$86,556
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
612005 - Health Benefits	\$6,806	\$6,411	\$6,167
612006 - Dental Benefits	\$178	\$74	\$74
612007 - Life Insurance	\$298	\$118	\$109
613005 - Medicare Tax	\$1,273	\$0	\$1,255
613007 - Social Security	\$295	\$0	\$374
610000 - Personnel Services	\$95,665	\$91,571	\$92,781
620030 - Janitorial & Custodial Supplies	\$0	\$312	\$371
620060 - Office Supplies	\$0	\$86	\$52
620065 - Staff Apparel	\$0	\$208	\$196
620075 - General Supplies	\$0	\$5,422	\$3,917
620095 - Program Apparel	\$0	\$234	\$118
620000 - Materials and Supplies	\$0	\$6,261	\$4,654
623093 - Transportation Services	\$0	\$3,568	\$0
623130 - General Contractual Services	\$0	\$3,932	\$2,359
623000 - Contractual Services	\$0	\$7,500	\$2,359
624005 - Special Program Expense	\$0	\$540	\$262
624010 - Recognition and Awards	\$0	\$196	\$0
624000 - Program Expense	\$0	\$736	\$262
Total	\$95,665	\$106,068	\$100,056

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.5	\$15,912	0.5	\$16,230
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,915	0.2	\$6,033
PLAYGROUND SUPERVISOR.3350	1.0	\$63,142	1.0	\$64,292
Total	1.72	\$84,969	1.7	\$86,556

South Shore Cultural Center – 0429

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$378,897	\$451,976	\$444,256
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,717)
611020 - Overtime	\$1,785	\$0	\$0
612005 - Health Benefits	\$19,214	\$28,255	\$27,300
612006 - Dental Benefits	\$386	\$386	\$286
612007 - Life Insurance	\$803	\$371	\$345
613005 - Medicare Tax	\$5,448	\$0	\$6,442
613007 - Social Security	\$1,360	\$0	\$1,315
610000 - Personnel Services	\$407,892	\$480,988	\$474,228
620030 - Janitorial & Custodial Supplies	\$0	\$16,478	\$19,628
620060 - Office Supplies	\$0	\$1,000	\$604
620065 - Staff Apparel	\$0	\$500	\$471
620075 - General Supplies	\$0	\$18,743	\$13,540
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$1,000	\$506
620000 - Materials and Supplies	\$0	\$41,621	\$37,638
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623090 - Car Allowance & Carfare	\$540	\$0	\$0
623093 - Transportation Services	\$0	\$4,000	\$0
623130 - General Contractual Services	\$0	\$29,004	\$17,402
623000 - Contractual Services	\$540	\$38,904	\$22,292
624005 - Special Program Expense	\$0	\$955	\$463
624010 - Recognition and Awards	\$0	\$1,000	\$0
624000 - Program Expense	\$0	\$1,955	\$463
Total	\$408,432	\$563,469	\$534,621

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.7	\$21,115	0.0	\$0
RECREATION LEADER (DAYCAMP).3302	0.9	\$23,521	0.6	\$17,993
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$29,863	0.7	\$31,056
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$29,863	0.7	\$31,068
DRAMA INSTRUCTOR (H).3337	0.7	\$29,863	0.7	\$31,056
PROGRAM & EVENT FACILITATOR.3504	1.0	\$62,512	1.0	\$64,231
ATTENDANT (H).4361	3.6	\$126,119	3.6	\$133,675
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	0.1	\$3,147	0.1	\$3,210
CENTER DIRECTOR.5515	1.0	\$81,951	1.0	\$86,731
Total	10.29	\$451,976	9.4	\$444,256

Strohacker – 1016

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$77,863	\$84,915	\$87,079
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
612005 - Health Benefits	\$19,113	\$21,987	\$20,827
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,107	\$0	\$1,263
613007 - Social Security	\$172	\$0	\$186
610000 - Personnel Services	\$99,001	\$107,490	\$107,490
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$476
620060 - Office Supplies	\$0	\$300	\$181
620075 - General Supplies	\$0	\$900	\$650
620095 - Program Apparel	\$0	\$100	\$51
620000 - Materials and Supplies	\$0	\$1,700	\$1,358
623090 - Car Allowance & Carfare	\$486	\$0	\$0
623130 - General Contractual Services	\$0	\$157	\$94
623000 - Contractual Services	\$486	\$157	\$94
624010 - Recognition and Awards	\$0	\$112	\$0
624000 - Program Expense	\$0	\$112	\$0
Total	\$99,487	\$109,459	\$108,943

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	1.74	\$84,915	1.7	\$87,079

Tarkington – 1307

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$137,335	\$158,868	\$163,705
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,677)
612005 - Health Benefits	\$8,402	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,964	\$0	\$2,374
613007 - Social Security	\$621	\$0	\$756
610000 - Personnel Services	\$149,067	\$176,317	\$180,904
620030 - Janitorial & Custodial Supplies	\$0	\$3,124	\$3,721
620060 - Office Supplies	\$0	\$732	\$442
620065 - Staff Apparel	\$0	\$243	\$229
620075 - General Supplies	\$0	\$2,565	\$1,853
620095 - Program Apparel	\$0	\$955	\$483
620000 - Materials and Supplies	\$0	\$7,619	\$6,727
623090 - Car Allowance & Carfare	\$70	\$0	\$0
623093 - Transportation Services	\$0	\$2,939	\$0
623130 - General Contractual Services	\$0	\$2,902	\$1,741
623000 - Contractual Services	\$70	\$5,841	\$1,741
Total	\$149,137	\$189,777	\$189,373

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.7	\$22,277	0.7	\$22,722
RECREATION LEADER (DAYCAMP).3302	0.4	\$11,956	0.4	\$12,195
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
Total	3.54	\$158,869	3.5	\$163,705

Trumbull (Lyman) – 0016

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$368,857	\$430,379	\$441,806
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,196)
611020 - Overtime	\$1,658	\$0	\$0
612005 - Health Benefits	\$31,320	\$50,656	\$62,972
612006 - Dental Benefits	\$829	\$829	\$893
612007 - Life Insurance	\$1,389	\$641	\$635
613005 - Medicare Tax	\$5,329	\$0	\$6,406
613007 - Social Security	\$2,627	\$0	\$3,035
610000 - Personnel Services	\$412,009	\$482,506	\$506,550
620030 - Janitorial & Custodial Supplies	\$0	\$5,719	\$6,813
620060 - Office Supplies	\$0	\$894	\$540
620065 - Staff Apparel	\$0	\$331	\$312
620075 - General Supplies	\$0	\$4,958	\$3,581
620095 - Program Apparel	\$0	\$1,110	\$561
620000 - Materials and Supplies	\$0	\$13,012	\$11,806
623090 - Car Allowance & Carfare	\$126	\$0	\$0
623093 - Transportation Services	\$0	\$3,220	\$0
623130 - General Contractual Services	\$0	\$2,133	\$1,280
623000 - Contractual Services	\$126	\$5,353	\$1,280
624005 - Special Program Expense	\$0	\$318	\$154
624010 - Recognition and Awards	\$0	\$246	\$0
624000 - Program Expense	\$0	\$565	\$154
Total	\$412,135	\$501,435	\$519,791

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
RECREATION LEADER.3301	1.0	\$32,105	1.0	\$32,298
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,377	0.2	\$5,485
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,713	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$73,920	1.0	\$75,375
ATTENDANT (H).4361	1.8	\$65,635	1.8	\$69,564
ATTENDANT (M).4362	1.0	\$44,464	1.0	\$45,234
ATTENDANT (S).4363	0.2	\$5,998	0.2	\$6,118
Total	9.39	\$430,379	9.4	\$441,806

Tuley – 0018

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$449,828	\$530,355	\$539,547
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,703)
611020 - Overtime	\$2,057	\$0	\$0
612005 - Health Benefits	\$27,024	\$42,830	\$40,469
612006 - Dental Benefits	\$1,159	\$991	\$822
612007 - Life Insurance	\$889	\$371	\$345
613005 - Medicare Tax	\$6,503	\$0	\$7,823
613007 - Social Security	\$4,955	\$0	\$5,215
610000 - Personnel Services	\$492,415	\$574,546	\$587,519
620030 - Janitorial & Custodial Supplies	\$0	\$4,793	\$5,709
620060 - Office Supplies	\$0	\$1,266	\$765
620065 - Staff Apparel	\$0	\$341	\$321
620075 - General Supplies	\$0	\$5,480	\$3,959
620090 - Cultural Center Materials	\$0	\$3,900	\$4,890
620095 - Program Apparel	\$0	\$1,694	\$856
620000 - Materials and Supplies	\$0	\$17,475	\$16,500
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623090 - Car Allowance & Carfare	\$72	\$0	\$0
623093 - Transportation Services	\$0	\$5,938	\$0
623130 - General Contractual Services	\$0	\$7,857	\$4,714
623000 - Contractual Services	\$72	\$19,696	\$9,604
624005 - Special Program Expense	\$0	\$1,608	\$780
624010 - Recognition and Awards	\$0	\$764	\$0
624000 - Program Expense	\$0	\$2,372	\$780
Total	\$492,487	\$614,088	\$614,403

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	0.9	\$29,939	0.9	\$30,538
LIFE GUARD (S).3207	1.2	\$36,621	1.2	\$37,353
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	2.4	\$75,929	2.4	\$76,999
RECREATION LEADER (DAYCAMP).3302	1.3	\$35,442	1.0	\$28,849
ACTIVITIES INSTRUCTOR (H).3318	0.9	\$37,768	0.9	\$38,827
PHYSICAL INSTRUCTOR (H).3325	0.7	\$30,929	0.7	\$32,166
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$77,905	1.0	\$79,375
ATTENDANT (H).4361	1.3	\$47,072	1.3	\$49,887
ATTENDANT (M).4362	2.0	\$88,856	2.0	\$90,848
ATTENDANT (S).4363	0.3	\$9,425	0.3	\$9,614
Total	13.19	\$533,295	12.9	\$539,547

Valley Forge – 0371

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$204,025	\$262,561	\$267,953
611010 - Employee Health Care Contribution	\$0	\$0	(\$5,015)
612005 - Health Benefits	\$17,173	\$30,978	\$27,642
612006 - Dental Benefits	\$277	\$295	\$294
612007 - Life Insurance	\$489	\$253	\$236
613005 - Medicare Tax	\$2,902	\$0	\$3,885
613007 - Social Security	\$857	\$0	\$744
610000 - Personnel Services	\$225,723	\$294,087	\$295,739
620030 - Janitorial & Custodial Supplies	\$0	\$1,443	\$1,719
620060 - Office Supplies	\$0	\$506	\$306
620065 - Staff Apparel	\$0	\$77	\$72
620075 - General Supplies	\$0	\$4,172	\$3,013
620095 - Program Apparel	\$0	\$1,665	\$842
620000 - Materials and Supplies	\$0	\$7,862	\$5,952
623090 - Car Allowance & Carfare	\$914	\$0	\$0
623093 - Transportation Services	\$0	\$1,779	\$0
623130 - General Contractual Services	\$0	\$2,351	\$1,411
623000 - Contractual Services	\$914	\$4,130	\$1,411
624005 - Special Program Expense	\$0	\$206	\$100
624010 - Recognition and Awards	\$0	\$584	\$0
624000 - Program Expense	\$0	\$790	\$100
Total	\$226,637	\$306,870	\$303,201

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.3	\$41,308	1.3	\$42,134
RECREATION LEADER (DAYCAMP).3302	0.6	\$14,701	0.4	\$11,996
PHYSICAL INSTRUCTOR (H).3325	0.7	\$29,863	0.7	\$31,057
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (H).4361	1.5	\$51,513	1.5	\$54,598
Total	6.00	\$262,561	5.9	\$267,953

Veterans' Memorial – 1067

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$105,530	\$122,883	\$126,466
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,754)
611020 - Overtime	\$42	\$0	\$0
612005 - Health Benefits	\$3,076	\$6,411	\$6,167
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,556	\$0	\$1,834
613007 - Social Security	\$332	\$0	\$372
610000 - Personnel Services	\$110,865	\$129,485	\$133,268
620030 - Janitorial & Custodial Supplies	\$0	\$317	\$378
620065 - Staff Apparel	\$0	\$99	\$93
620075 - General Supplies	\$0	\$557	\$402
620095 - Program Apparel	\$0	\$150	\$76
620000 - Materials and Supplies	\$0	\$1,123	\$949
623090 - Car Allowance & Carfare	\$454	\$0	\$0
623093 - Transportation Services	\$0	\$1,408	\$0
623130 - General Contractual Services	\$0	\$512	\$307
623000 - Contractual Services	\$454	\$1,920	\$307
Total	\$111,319	\$132,529	\$134,524

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PHYSICAL INSTRUCTOR (H).3325	1.3	\$54,918	1.3	\$56,676
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	2.50	\$122,883	2.5	\$126,466

Washington Park – 0021

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$534,689	\$662,971	\$615,069
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,326)
611020 - Overtime	\$6,708	\$0	\$0
612005 - Health Benefits	\$59,125	\$76,357	\$70,350
612006 - Dental Benefits	\$1,639	\$1,433	\$1,307
612007 - Life Insurance	\$1,315	\$524	\$490
613005 - Medicare Tax	\$6,695	\$0	\$8,918
613007 - Social Security	\$7,731	\$0	\$12,149
610000 - Personnel Services	\$617,902	\$741,285	\$698,958
620030 - Janitorial & Custodial Supplies	\$0	\$6,347	\$7,561
620060 - Office Supplies	\$0	\$663	\$400
620065 - Staff Apparel	\$0	\$570	\$536
620075 - General Supplies	\$0	\$6,383	\$4,611
620095 - Program Apparel	\$0	\$1,710	\$864
620000 - Materials and Supplies	\$0	\$15,673	\$13,973
623093 - Transportation Services	\$0	\$5,949	\$0
623130 - General Contractual Services	\$0	\$3,647	\$2,188
623000 - Contractual Services	\$0	\$9,596	\$2,188
624005 - Special Program Expense	\$0	\$1,162	\$564
624010 - Recognition and Awards	\$0	\$372	\$0
624000 - Program Expense	\$0	\$1,534	\$564
Total	\$617,902	\$768,088	\$715,683

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (S).3207	3.7	\$117,187	3.7	\$119,531
SENIOR LIFE GUARD (S).3209	0.5	\$16,271	0.5	\$16,596
SHALLOW WATER ATTENDANT (S).3212	1.0	\$25,477	1.0	\$25,986
RECREATION LEADER.3301	1.9	\$61,327	1.9	\$62,105
RECREATION LEADER (DAYCAMP).3302	1.0	\$26,461	0.7	\$20,992
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$55,273	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,022	1.0	\$81,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	3.0	\$132,952	3.0	\$135,703
ATTENDANT (S).4363	0.4	\$12,588	0.4	\$12,840
Total	16.17	\$662,971	14.9	\$615,069

Washington Park – 0021

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$69,954	\$87,715	\$90,484
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,105)
611020 - Overtime	\$498	\$0	\$0
612005 - Health Benefits	\$6,848	\$7,706	\$20,226
612006 - Dental Benefits	\$206	\$156	\$401
612007 - Life Insurance	\$262	\$118	\$127
613005 - Medicare Tax	\$1,007	\$0	\$1,312
610000 - Personnel Services	\$78,774	\$95,695	\$109,445
Total	\$78,774	\$95,695	\$109,445

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,730	0.6	\$28,849
SPECIAL RECREATION COORDINATOR.3342	1.0	\$59,985	1.0	\$61,635
Total	1.65	\$87,715	1.7	\$90,484

Washington Park Refectory – 0025

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$126,568	\$187,461	\$192,488
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,433)
611020 - Overtime	\$2,987	\$0	\$0
612005 - Health Benefits	\$5,649	\$19,438	\$20,501
612006 - Dental Benefits	\$143	\$217	\$213
612007 - Life Insurance	\$293	\$245	\$254
613005 - Medicare Tax	\$1,870	\$0	\$2,791
613007 - Social Security	\$3,059	\$0	\$3,070
610000 - Personnel Services	\$140,569	\$207,360	\$215,885
620030 - Janitorial & Custodial Supplies	\$0	\$1,806	\$2,151
620065 - Staff Apparel	\$0	\$150	\$141
620075 - General Supplies	\$0	\$464	\$335
620095 - Program Apparel	\$0	\$110	\$56
620000 - Materials and Supplies	\$0	\$2,530	\$2,683
623093 - Transportation Services	\$0	\$171	\$0
623130 - General Contractual Services	\$0	\$9,999	\$5,999
623000 - Contractual Services	\$0	\$10,170	\$5,999
624005 - Special Program Expense	\$0	\$123	\$60
624010 - Recognition and Awards	\$0	\$43	\$0
624000 - Program Expense	\$0	\$166	\$60
Total	\$140,569	\$220,227	\$224,628

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PARK SUPERVISOR OF RECREATION.3360	1.0	\$70,022	1.0	\$71,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,361
ATTENDANT (M).4362	1.0	\$44,024	1.0	\$45,234
ATTENDANT (S).4363	1.3	\$39,727	1.3	\$40,521
Total	4.31	\$187,461	4.3	\$192,488

Wentworth – 0238

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$353,527	\$446,696	\$448,729
611010 - Employee Health Care Contribution	\$0	\$0	(\$6,712)
611020 - Overtime	\$1,553	\$0	\$0
612005 - Health Benefits	\$22,913	\$34,666	\$32,835
612006 - Dental Benefits	\$297	\$303	\$487
612007 - Life Insurance	\$1,009	\$470	\$437
613005 - Medicare Tax	\$5,088	\$0	\$6,507
613007 - Social Security	\$3,518	\$0	\$4,047
610000 - Personnel Services	\$387,907	\$482,136	\$486,329
620030 - Janitorial & Custodial Supplies	\$0	\$1,481	\$1,764
620060 - Office Supplies	\$0	\$650	\$393
620065 - Staff Apparel	\$0	\$210	\$198
620075 - General Supplies	\$0	\$3,606	\$2,605
620095 - Program Apparel	\$0	\$3,662	\$1,851
620000 - Materials and Supplies	\$0	\$9,609	\$6,810
623090 - Car Allowance & Carfare	\$238	\$0	\$0
623093 - Transportation Services	\$0	\$2,542	\$0
623130 - General Contractual Services	\$0	\$3,242	\$1,945
623000 - Contractual Services	\$238	\$5,784	\$1,945
624010 - Recognition and Awards	\$0	\$149	\$0
624000 - Program Expense	\$0	\$149	\$0
Total	\$388,145	\$497,678	\$495,085

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	2.7	\$89,817	2.7	\$91,635
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,432
LIFE GUARD (S).3207	0.7	\$21,973	0.7	\$22,412
SENIOR LIFE GUARD (S).3209	0.3	\$10,171	0.3	\$10,375
RECREATION LEADER.3301	0.6	\$19,890	0.6	\$20,288
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,215	0.9	\$26,990
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,546	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$69,905	1.0	\$71,375
ATTENDANT (M).4362	1.0	\$44,985	1.0	\$46,139
ATTENDANT (S).4363	0.2	\$5,390	0.2	\$5,498
Total	10.62	\$443,756	10.4	\$448,729

West Chatham – 0249

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$81,681	\$101,820	\$103,874
611020 - Overtime	\$50	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,229	\$0	\$1,506
613007 - Social Security	\$342	\$0	\$372
610000 - Personnel Services	\$84,009	\$102,390	\$106,262
620030 - Janitorial & Custodial Supplies	\$0	\$1,259	\$1,500
620060 - Office Supplies	\$0	\$244	\$147
620065 - Staff Apparel	\$0	\$154	\$145
620075 - General Supplies	\$0	\$1,030	\$744
620095 - Program Apparel	\$0	\$333	\$168
620000 - Materials and Supplies	\$0	\$3,020	\$2,705
623093 - Transportation Services	\$0	\$1,643	\$0
623130 - General Contractual Services	\$0	\$853	\$512
623000 - Contractual Services	\$0	\$2,496	\$512
624005 - Special Program Expense	\$0	\$324	\$157
624000 - Program Expense	\$0	\$324	\$157
Total	\$84,009	\$108,231	\$109,636

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.1	\$33,415	1.0	\$34,084
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.27	\$101,820	2.3	\$103,874

West Lawn – 0245

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$354,860	\$389,280	\$391,831
611010 - Employee Health Care Contribution	\$0	\$0	(\$9,986)
611020 - Overtime	\$226	\$0	\$0
612005 - Health Benefits	\$49,882	\$80,263	\$75,460
612006 - Dental Benefits	\$1,281	\$1,281	\$1,173
612007 - Life Insurance	\$1,428	\$659	\$617
613005 - Medicare Tax	\$5,036	\$0	\$5,682
613007 - Social Security	\$1,874	\$0	\$1,673
610000 - Personnel Services	\$414,587	\$471,484	\$466,449
620030 - Janitorial & Custodial Supplies	\$0	\$2,836	\$3,378
620060 - Office Supplies	\$0	\$675	\$408
620065 - Staff Apparel	\$0	\$347	\$327
620075 - General Supplies	\$0	\$2,181	\$1,576
620095 - Program Apparel	\$0	\$1,220	\$617
620000 - Materials and Supplies	\$0	\$7,259	\$6,305
623090 - Car Allowance & Carfare	\$920	\$0	\$0
623093 - Transportation Services	\$0	\$4,830	\$0
623130 - General Contractual Services	\$0	\$6,741	\$4,045
623000 - Contractual Services	\$920	\$11,571	\$4,045
624005 - Special Program Expense	\$0	\$300	\$146
624010 - Recognition and Awards	\$0	\$796	\$0
624000 - Program Expense	\$0	\$1,096	\$146
Total	\$415,507	\$491,409	\$476,944

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.4	\$44,951	1.4	\$45,850
RECREATION LEADER (DAYCAMP).3302	1.2	\$32,341	0.9	\$26,990
PHYSICAL INSTRUCTOR (H).3325	0.3	\$12,289	0.3	\$12,205
PHYSICAL INSTRUCTOR (M).3326	2.0	\$110,998	2.0	\$113,586
PARK SUPERVISOR OF RECREATION.3360	1.0	\$74,905	1.0	\$76,375
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$88,928	2.0	\$90,469
Total	8.60	\$389,280	8.3	\$391,831

West Pullman – 0225

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$581,760	\$666,393	\$666,663
611010 - Employee Health Care Contribution	\$0	\$0	(\$8,708)
611020 - Overtime	\$3,169	\$0	\$0
612005 - Health Benefits	\$45,186	\$62,184	\$50,950
612006 - Dental Benefits	\$964	\$964	\$908
612007 - Life Insurance	\$1,389	\$641	\$599
613005 - Medicare Tax	\$8,363	\$0	\$9,667
613007 - Social Security	\$3,332	\$0	\$5,230
610000 - Personnel Services	\$644,162	\$730,182	\$725,311
620030 - Janitorial & Custodial Supplies	\$0	\$5,131	\$6,112
620060 - Office Supplies	\$0	\$500	\$302
620065 - Staff Apparel	\$0	\$350	\$329
620075 - General Supplies	\$0	\$7,470	\$5,396
620090 - Cultural Center Materials	\$0	\$3,900	\$2,890
620095 - Program Apparel	\$0	\$238	\$121
620000 - Materials and Supplies	\$0	\$17,589	\$15,150
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$4,890
623090 - Car Allowance & Carfare	\$1,304	\$0	\$0
623093 - Transportation Services	\$0	\$2,730	\$0
623130 - General Contractual Services	\$0	\$5,626	\$3,376
623000 - Contractual Services	\$1,304	\$14,256	\$8,266
624005 - Special Program Expense	\$0	\$250	\$121
624000 - Program Expense	\$0	\$250	\$121
Total	\$645,466	\$762,278	\$748,847

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
LIFE GUARD (H).3201	4.0	\$130,733	4.0	\$133,379
NATATORIUM INSTRUCTOR (H).3206	0.9	\$38,864	0.9	\$40,419
LIFE GUARD (S).3207	1.5	\$47,611	1.5	\$48,563
NATATORIUM INSTRUCTOR (M).3208	1.0	\$62,043	1.0	\$63,297
SENIOR LIFE GUARD (S).3209	0.2	\$8,135	0.2	\$8,298
RECREATION LEADER.3301	0.8	\$23,868	0.4	\$12,173
RECREATION LEADER (DAYCAMP).3302	0.8	\$22,313	0.6	\$18,171
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$26,663	0.6	\$27,729
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$26,663	0.6	\$27,739
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
PHYSICAL INSTRUCTOR (M).3326	1.0	\$55,273	1.0	\$56,793
PARK SUPERVISOR OF RECREATION.3360	1.0	\$80,396	1.0	\$81,760
ATTENDANT (H).4361	0.7	\$24,868	0.7	\$26,355
ATTENDANT (M).4362	2.0	\$88,488	2.0	\$90,469
ATTENDANT (S).4363	0.3	\$9,145	0.3	\$9,328
Total	15.97	\$666,393	15.4	\$666,663

West Pullman – 0225

South Region – Special Recreation Activity Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$119,477	\$129,686	\$132,860
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,311)
611020 - Overtime	\$4,388	\$0	\$0
612005 - Health Benefits	\$8,649	\$16,861	\$16,218
612006 - Dental Benefits	\$166	\$221	\$220
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,742	\$0	\$1,926
610000 - Personnel Services	\$134,714	\$146,904	\$149,040
Total	\$134,714	\$146,904	\$149,040

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$41,371	1.3	\$42,209
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$27,890	0.7	\$29,015
SPECIAL RECREATION COORDINATOR.3342	1.0	\$60,426	1.0	\$61,635
Total	2.95	\$129,686	3.0	\$132,860

White (Edward) – 0379

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$94,861	\$103,767	\$106,308
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
612005 - Health Benefits	\$15,264	\$36,704	\$20,827
612006 - Dental Benefits	\$169	\$364	\$220
612007 - Life Insurance	\$255	\$118	\$109
613005 - Medicare Tax	\$1,390	\$0	\$1,541
613007 - Social Security	\$299	\$0	\$372
610000 - Personnel Services	\$112,238	\$140,952	\$126,985
620030 - Janitorial & Custodial Supplies	\$0	\$30	\$36
620060 - Office Supplies	\$0	\$236	\$143
620065 - Staff Apparel	\$0	\$122	\$114
620075 - General Supplies	\$0	\$559	\$404
620095 - Program Apparel	\$0	\$409	\$207
620000 - Materials and Supplies	\$0	\$1,355	\$903
623090 - Car Allowance & Carfare	\$1,816	\$0	\$0
623093 - Transportation Services	\$0	\$848	\$0
623130 - General Contractual Services	\$0	\$1,198	\$719
623000 - Contractual Services	\$1,816	\$2,046	\$719
Total	\$114,054	\$144,354	\$128,607

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	1.1	\$35,802	1.1	\$36,518
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,880	0.2	\$5,998
PLAYGROUND SUPERVISOR.3350	1.0	\$62,085	1.0	\$63,792
Total	2.35	\$103,767	2.3	\$106,308

Wolfe – 1072

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$79,139	\$89,855	\$92,066
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
612005 - Health Benefits	\$19,113	\$21,987	\$20,827
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,167	\$0	\$1,335
613007 - Social Security	\$172	\$0	\$186
610000 - Personnel Services	\$100,336	\$112,431	\$112,550
620030 - Janitorial & Custodial Supplies	\$0	\$204	\$243
620060 - Office Supplies	\$0	\$163	\$98
620065 - Staff Apparel	\$0	\$75	\$70
620075 - General Supplies	\$0	\$618	\$446
620095 - Program Apparel	\$0	\$230	\$116
620000 - Materials and Supplies	\$0	\$1,289	\$974
623093 - Transportation Services	\$0	\$651	\$0
623130 - General Contractual Services	\$0	\$469	\$281
623000 - Contractual Services	\$0	\$1,020	\$281
Total	\$100,336	\$114,740	\$113,805

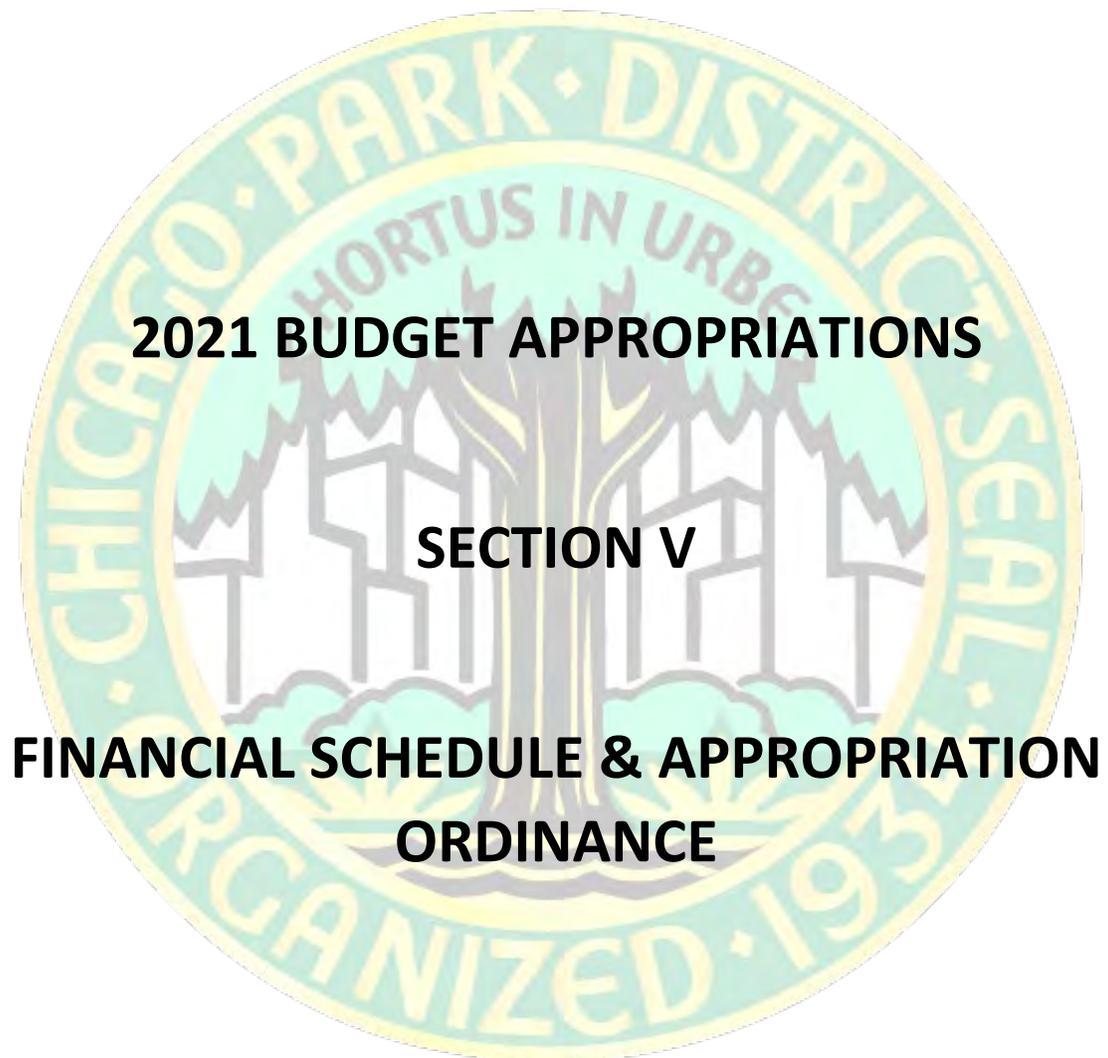
Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.1	\$3,060	0.1	\$3,084
RECREATION LEADER (DAYCAMP).3302	0.1	\$2,940	0.1	\$2,999
PHYSICAL INSTRUCTOR (H).3325	0.5	\$21,330	0.5	\$22,191
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	1.71	\$89,855	1.7	\$92,066

Woodhull – 1073

South Region – Corporate Fund

Account	2019 Actual	2020 Budget	2021 Budget
611005 - Salary & Wages	\$98,006	\$97,019	\$98,977
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,392)
611020 - Overtime	\$90	\$0	\$0
612005 - Health Benefits	\$8,594	\$16,861	\$16,218
612006 - Dental Benefits	\$452	\$452	\$401
612007 - Life Insurance	\$293	\$135	\$127
613005 - Medicare Tax	\$1,398	\$0	\$1,435
613007 - Social Security	\$447	\$0	\$558
610000 - Personnel Services	\$109,280	\$114,468	\$115,323
620030 - Janitorial & Custodial Supplies	\$0	\$558	\$665
620060 - Office Supplies	\$0	\$406	\$245
620065 - Staff Apparel	\$0	\$150	\$141
620075 - General Supplies	\$0	\$749	\$541
620095 - Program Apparel	\$0	\$555	\$281
620000 - Materials and Supplies	\$0	\$2,419	\$1,873
623093 - Transportation Services	\$0	\$1,032	\$0
623130 - General Contractual Services	\$0	\$1,194	\$717
623000 - Contractual Services	\$0	\$2,226	\$717
624005 - Special Program Expense	\$0	\$318	\$154
624000 - Program Expense	\$0	\$318	\$154
Total	\$109,280	\$119,431	\$118,068

Positions	2020 FTE	2020 Budget	2021 FTE	2021 Budget
RECREATION LEADER.3301	0.8	\$25,674	0.8	\$26,187
RECREATION LEADER (DAYCAMP).3302	0.3	\$8,820	0.3	\$8,997
PLAYGROUND SUPERVISOR.3350	1.0	\$62,525	1.0	\$63,792
Total	2.14	\$97,019	2.1	\$98,977



2021 BUDGET APPROPRIATIONS

SECTION V

**FINANCIAL SCHEDULE & APPROPRIATION
ORDINANCE**

Chicago Park District Annual Appropriation 2021

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 2021.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2021 and ending December 31, 2021:

- 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, 2021, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2021 (Schedule 1); and (2) the amounts appropriated for 2021, and the objects and purposes of such appropriations (Schedule 2).

SECTION 4.

For the purpose of expenditure and accounting control, the appropriations herein made are classified in accordance with the System of Expenditure Accounts established by the Comptroller of the Chicago Park District.

SECTION 5.

No employee of the Chicago Park District shall incur any expense or liability against any account that causes total expenses and liabilities against that account to exceed the amount herein appropriated for such account; provided, however, that this Ordinance shall not be taken or construed as depriving the Board of Commissioners or any officer of the Chicago Park District of any right or power conferred by law to recommend or authorize the making of transfers in accordance with regulatory provisions of other ordinances of the Chicago Park District and within the limitations imposed by law.

SECTION 6.

Except in emergencies pursuant to Chapter XII, Section C., 12 of the Code of the Chicago Park District, no employee or officer of the district shall allow or cause to be paid a salary or wage to any officer or employee unless that officer or employee has been duly appointed to a position that has been duly classified in the Position Classification Plan then in effect pursuant to Chapter V, Section A, 5.h of the Code of the Chicago Park District. No employee or officer of the Chicago Park District shall allow or cause any employee of the Chicago Park District to be paid a wage or salary different from the wage or salary corresponding to that employee under the provisions of the Pay Plan then in effect pursuant to Chapter V, Section A, 6.a of said code.

SECTION 7.

This Ordinance shall be in full force and effect ten days after passage and publication.

Chicago Park District Annual Appropriation 2021

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2021 and estimates of the amount of such assets and current revenues as are appropriate for the year 2021.

		Amount Appropriate for 2021
Estimate A.		
General Corporate Purposes Fund		
Assets January 1, 2021 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 70,837,551	
Taxes Receivable - Property	197,024,745	
Accounts Receivable	3,487,859	
Inter-Fund Loans Receivable	53,765,535	
Other Assets	<u>179,147</u>	
Total Current Assets at January 1, 2021 - Appropriable		\$ 325,294,837
Liabilities/Reserves January 1, 2021 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	7,087,074	
Accounts Payable	20,212,683	
Other Payables	181,792,843	
Inter-Fund Loans Payable	38,502	
2021 Tax Anticipation Warrants, Payable	0	
Reserves	<u>115,311,000</u>	
Total Current Liabilities/Reserves at January 1, 2021 - Appropriable		324,442,102
Amount at January 1, 2021 - Appropriable for the year 2021		\$ 852,735
Tax Levy for the Year 2021	183,526,401	
Anticipated Loss in Collection of the 2021 Levy	<u>(7,233,322)</u>	
Net Tax Levy for the Year 2021	176,293,079	
Personal Property Replacement Tax Entitlement	5,274,510	
Revenue Available in 2021		181,567,589
Use of Prior Year Fund Balance		2,500,000
Use of Long Term Obligation Fund Reserve		-
Transfer in from Long Term Income Reserve		-
Transfer in from Capital Improvement Fund		1,100,000
Transfer Harbor Revenue out to Bond Redemption and Interest Fund		(9,951,578)
Other Revenues, as listed on Resources & Spending Summary		<u>136,043,243</u>
Revenue of the year 2021 - Appropriable		<u>311,259,254</u>
Total Appropriable		<u>\$ 312,111,989</u>
Estimate B.		
Liability Insurance, Workers' Compensation and Unemployment Claims		
Current Assets at January 1, 2021 Appropriable	\$ 14,892,747	
Liabilities/Reserves at January 1, 2021 Appropriated	14,892,747	
Amount at January 1, 2021 Appropriable		\$ -
Tax Levy for the Year 2021 Appropriable	10,433,925	
Anticipated Loss in Collection of the 2021 Levy	<u>(382,925)</u>	
Net Tax Levy for the Year 2021	10,051,000	
Revenue of the Year 2021 - Appropriable		<u>10,051,000</u>
Total Appropriable		<u>\$ 10,051,000</u>
Estimate C.		
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund		
Current Assets at January 1, 2021 Appropriable	\$ 13,152,470	
Liabilities January 1, 2021 to be Appropriated	13,152,470	
Amount at January 1, 2021 Appropriable for the Year 2021		\$ -
Tax Levy for the Year 2021	13,566,840	
TIF Disbursement Revenue	5,000,000	
Personal Property Replacement Tax Entitlement	<u>24,670,460</u>	
Revenue of the Year 2021 - Appropriable		<u>43,237,300</u>
Total Appropriable		<u>\$ 43,237,300</u>

Chicago Park District Annual Appropriation 2021

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2021 and estimates of the amount of such assets and current revenues as are appropriable for the year 2021.

		Amount Appropriable for 2021
Estimate D.		
Special Recreation Tax		
Current Assets at January 1, 2021 Appropriable	\$ 15,215,190	
Long Term Income Reserve		
Current Assets at January 1, 2021 Appropriable	\$ 96,989,475	
Restricted working capital fund	96,989,475	
Transfer out to General Corporate Purposes Fund		\$ -
Amount at January 1, 2021 Appropriable		\$ -
Tax Levy for the Year 2021 Appropriable	_____	_____
Revenue of the Year 2021 - Appropriable		_____
Total Appropriable		\$ -
Estimate F.		
Aquarium and Museum Operating Fund		
Current Assets at January 1, 2021 Appropriable	\$ 27,539,354	
Liabilities January 1, 2021 to be Appropriated	27,539,354	
Amount at January 1, 2021 - Appropriable for the Year 2021		\$ -
Tax Levy for the Year 2021	27,461,144	
Anticipated Loss in Collection of the 2021 Levy	(1,007,824)	
Net Tax Levy for the Year 2021	26,453,320	
Personal Property Replacement Tax Entitlement	3,164,280	
Revenue of the Year 2021 - Appropriable		29,617,600
Total Appropriable		\$ 29,617,600
Estimate G.		
Reserve for Park Replacement		
Current Assets at January 1, 2021 Appropriable	\$ 54,189	
Liabilities at January 1, 2021 Appropriated	54,189	
Amount at January 1, 2021 Appropriable		\$ -
Tax Levy for the Year 2021 Appropriable	_____	_____
Revenue of the Year 2021 - Appropriable		_____
Total Appropriable		\$ -
Estimate H.		
Northerly Island Special Purpose Fund		
Current Assets at January 1, 2021 Appropriable	\$ 6,247	
Liabilities at January 1, 2021 Appropriated	6,247	
Amount at January 1, 2021 Appropriable		\$ -
Revenue of the Year 2021 - Appropriable		_____
Total Appropriable		\$ -
Estimate I.		
Operating Grant Fund		
Current Assets at January 1, 2021 Appropriable	\$ 1,962,637	
Liabilities at January 1, 2021 Appropriated	1,962,637	
Amount at January 1, 2021 Appropriable		\$ -
Revenue of the Year 2021 - Appropriable		5,000,000
Total Appropriable		\$ 5,000,000

Chicago Park District Annual Appropriation 2021

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2021 and estimates of the amount of such assets and current revenues as are appropriate for the year 2021.

		Amount Appropriate for 2021
Estimate J.		
Capital Grant Fund		
Current Assets at January 1, 2021 Appropriable	\$ 78,873,132	
Liabilities at January 1, 2021 Appropriated	78,873,132	
Amount at January 1, 2021 Appropriable		\$ -
Tax Levy for the Year 2021 Appropriable		33,000,000
Revenue of the Year 2021 - Appropriable		33,000,000
Total Appropriable		\$ 33,000,000
Estimate K.		
Capital Improvement Fund:		
Current Assets at January 1, 2021	\$ 35,012,359	
Assigned for office relocation	22,486,450	
Liabilities January 1, 2021 Appropriated	3,966,955	
Amount at January 1, 2021 - Appropriable for the Year 2021		\$ 8,558,954
Transfer out to Operating Fund		-
Revenue of the Year 2021 - Appropriable		-
Total Appropriable		\$ 8,558,954
Estimate L.		
Reserve for Park Improvements		
Current Assets at January 1, 2021 Appropriable	\$ 27,563,152	
Liabilities January 1, 2021 Appropriated	27,563,152	
Amount at January 1, 2021 - Appropriable for the Year 2021		\$ -
Transfer out to Operating Fund		\$ (1,100,000)
Tax Levy for the Year 2021 Appropriable		32,000,000
Revenue of the Year 2021 - Appropriable		32,000,000
Total Appropriable		\$ 30,900,000
Estimate M.		
Bond Redemption and Interest Funds (Debt Service)		
Current Assets at January 1, 2021 Appropriable	\$ 86,642,965	
Principal and Interest Payable	\$ 86,642,965	
Liabilities January 1, 2021 Appropriated	86,642,965	
Amount at January 1, 2021 - Appropriable for the Year 2021		\$ -
Tax Levy for the Year 2021	48,865,140	
Anticipated Loss in Collection of the 2021 Levy	(1,793,351)	
Net Tax Levy for the Year 2021	47,071,789	
Personal Property Replacement Tax Entitlement and other income	8,890,750	
Transfer in from Harbor Revenue	9,951,578	
Transfer in from Special Revenue Tax	2,432,900	
Revenue of the Year 2021 - Appropriable		68,347,017
Total Appropriable		\$ 68,347,017
Estimate N.		
Harbor Capital Fund		
Current Assets at January 1, 2021 Appropriable	\$ 1,943,840	
Liabilities January 1, 2021 to be Appropriated	1,943,840	
Amount at January 1, 2021 - Appropriable for the Year 2021		\$ -
Revenue Bond Financing for the Year 2021		-
Revenue of the Year 2021 - Appropriable		-
Total Appropriable		\$ -
Estimate O.		
Special Recreation Activity Capital Fund		
Current Assets at January 1, 2021 Appropriable	\$ 10,059,892	
Liabilities January 1, 2021 to be Appropriated	10,059,892	
Amount at January 1, 2021 - Appropriable for the Year 2021		\$ -
Revenue of the Year 2021 - Appropriable		-
Total Appropriable		\$ -

Chicago Park District Annual Appropriation 2021

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2021 and estimates of the amount of such assets and current revenues as are appropriate for the year 2021.

	Amount Appropriate for 2021
Estimate P.	
Capital Project Management Fund	
Current Assets at January 1, 2021 Appropriate	\$ -
Liabilities January 1, 2021 to be Appropriated	-
Amount at January 1, 2021 - Appropriate for the Year 2021	\$ -
Revenue of the Year 2021 - Appropriate	2,678,285
Total Appropriate	\$ 2,678,285

Chicago Park District Annual Appropriation 2021

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2021

Appropriation A.

General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	165,787,394
Materials & Supplies	\$	5,917,959
Tools & Equipment	\$	494,168
Contractual Services	\$	132,924,156
Program Expense	\$	439,366
Other Expense ¹	\$	5,696,210
Total Appropriation	\$	311,259,254

¹ In 2021, Other Expense includes Remittance to Zoo of \$5.7 million.

Appropriation B.

Liability Insurance, Workers' Compensation and Unemployment Claims

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$	3,726,000
Workers' Compensation	\$	3,500,000
Liability Expenses	\$	75,000
Judgments	\$	1,000,000
Unemployment Obligations	\$	1,750,000
Total Appropriation	\$	10,051,000

Appropriation C.

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

For the amount of tax to be levied or other revenue in the year 2021 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	13,566,840
Supplemental Contribution to Pension Fund	29,670,460
Total Appropriation	\$ 43,237,300

Appropriation D.

Special Recreation Tax

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities, providing programming and personnel-related costs to the operations of said programs.

Personnel Services	\$	6,375,555
Materials & Supplies	\$	95,454
Tools & Equipment	\$	-
Contractual Services	\$	186,200
Program Expense	\$	18,200
Other Expense ²	\$	4,900,000
Total Appropriation	\$	11,575,409

² In 2021, Other Expense includes \$4.9 million of indirect cost reimbursement to the corporate fund.

Appropriation E.

Long Term Income Reserve

For the purpose of replacing income formerly generated through garage revenue.

Total Appropriation	\$	-
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Chicago Park District Annual Appropriation 2021

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2021

Appropriation F.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2021 in conformity with the provisions of an act entitled An Act Concerning Aquariums and Museums in Public Parks, approved June 17, 1893, as amended [70 ILCS 1290/0.01 et seq.], and an act entitled the Chicago Park District Act, [70 ILCS 1505/0.01 et seq.] for the purpose of operating, maintaining, and caring for the institutions named hereunder and the building and grounds therefore, namely:

	Tax Levy		Anticipated Loss in Collection		Personal Property Replacement Tax		Total
Total Aquarium and Museum Purposes Fund	\$ 27,461,144	\$	(1,007,824)	\$	3,164,280	\$	29,617,600

Appropriation G.

Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

Total Appropriation	\$ -
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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	\$ -
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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	\$ 1,314,984
Materials & Supplies	\$ 569,354
Tools & Equipment	\$ 47,547
Contractual Services	\$ 3,050,771
Program Expense	\$ 17,345
Other Expense	\$ -
Total Appropriation	\$ 5,000,000

Appropriation J.

Capital Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

Total Appropriation	\$ 33,000,000
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Chicago Park District Annual Appropriation 2021

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2021

Appropriation K.

Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ **8,558,954**

Appropriation L.

Reserve for Park Improvements

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ **30,900,000**

Appropriation M.

Bond Redemption and Interest Funds (Debt Service)

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2021. These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption of Bonds	For Interest on Bonds	Appropriated
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 4,025,000	\$ 3,261,500	\$ 7,286,500
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,487	\$ 2,431,487
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 5,480,000	\$ 274,000	\$ 5,754,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,975,000	\$ 626,750	\$ 4,601,750
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 2,020,250	\$ 2,020,250
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ 1,395,000	\$ 3,053,250	\$ 4,448,250
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ -	\$ 1,972,250	\$ 1,972,250
General Obligation Limited Tax Park Bonds, Series 2015A	\$ -	\$ 2,000,000	\$ 2,000,000
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 2,605,000	\$ 1,486,750	\$ 4,091,750
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ 3,215,000	\$ 221,750	\$ 3,436,750
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ -	\$ 867,500	\$ 867,500
General Obligation Limited Tax Park Bonds, Series 2016A	\$ 2,250,000	\$ 3,319,500	\$ 5,569,500
General Obligation Limited Tax Refunding Bonds, Series 2016B	\$ -	\$ 289,500	\$ 289,500
General Obligation Limited Tax Refunding Bonds, Series 2016C	\$ 3,265,000	\$ 183,750	\$ 3,448,750
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ -	\$ 589,250	\$ 589,250
General Obligation Limited Tax Park Bonds, Series 2018A	\$ -	\$ 1,085,200	\$ 1,085,200
General Obligation Limited Tax Refunding Bonds, Series 2018B	\$ -	\$ 686,750	\$ 686,750
General Obligation Limited Tax Refunding Bonds, Series 2018C (Taxable)	\$ 465,000	\$ 169,954	\$ 634,954
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)	\$ -	\$ 1,142,750	\$ 1,142,750
General Obligation Unlimited Tax Refunding Bonds, Series 2018E (SRA ARS)	\$ 1,220,000	\$ 61,000	\$ 1,281,000
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2018F	\$ -	\$ 238,400	\$ 238,400
General Obligation Limited Tax Refunding Bonds, Series 2020A	\$ 640,000	\$ 1,690,650	\$ 2,330,650
General Obligation Limited Tax Refunding Bonds, Series 2020B	\$ 2,565,000	\$ 128,250	\$ 2,693,250
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 2016E (SRA ARS)	\$ 155,000	\$ 407,650	\$ 562,650
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	\$ -	\$ 4,958,650	\$ 4,958,650
Capitalized Interest	\$ -	\$ (1,256,222)	\$ (1,256,222)
Future Issuance	\$ -	\$ 1,000,000	\$ 1,000,000
Savings from Refinancing	\$ -	\$ (445,000)	\$ (445,000)
Total Appropriation	\$ 31,255,000	\$ 37,092,017	\$ 68,347,017

Chicago Park District Annual Appropriation 2021

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2021

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 0 \$ -

Appropriation P.

Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	2,642,143
Materials & Supplies	\$	9,890
Tools & Equipment	\$	5,000
Contractual Services	\$	21,252
Other Expense	\$	-
Total Appropriation	\$	2,678,285

Consolidated Financial Schedules

Revenues	GENERAL FUND		DEBT SERVICE FUNDS				SPECIAL REVENUE FUNDS				CAPITAL FUNDS		TOTAL OPERATING
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund		
Gross Tax Levy	1,835,264.01	10,433,925	-	48,885,140	-	1,356,890	14,542,000	-	27,461,144	-	-	298,395,450	
Loss in Tax Collections	(7,383,320)	(382,825)	-	(1,789,831)	-	-	(533,881)	-	(1,007,824)	-	-	(10,851,113)	
Personal Property Replacement Tax	5,274,510	-	-	8,890,750	-	24,670,460	-	-	31,64,280	-	-	42,000,000	
Use of Prior Year Fund Balance	2,500,000	-	-	2,432,300	-	-	(2,432,300)	-	-	-	-	2,500,000	
Transfer In/Out	1,100,000	-	-	-	-	-	-	-	-	-	-	1,100,000	
Permits, Fees and Concessions	407,309,890	-	-	9,951,578	-	-	-	-	-	-	-	117,261,418	
Other Income	18,791,825	-	-	-	5,000,000	5,000,000	-	-	-	2,678,285	-	31,460,110	
Total Revenues	311,259,254	10,051,000	-	68,347,017	5,000,000	43,237,300	11,575,409	-	29,617,600	2,678,285	-	481,765,864	
Expenditures	311,259,254	30,051,000	-	68,347,017	5,000,000	43,237,300	11,575,409	-	29,617,600	2,678,285	-	481,765,864	

Summary Financial Data

Operating Budget by Fund

	2011	2012	2013	2014	2015	2016	2017	2018 ¹	2019	2020	2021
Fund											
Corporate Fund	\$ 241,824,695	\$ 249,759,057	\$ 260,139,495	\$ 269,917,161	\$ 295,255,224	\$ 306,850,069	\$ 299,754,115	\$ 306,068,821	\$ 309,575,588	\$ 324,924,968	\$ 311,259,254
Special Recreation Tax	4,055,088	5,336,200	5,235,250	5,412,680	5,407,300	5,975,600	5,775,600	10,547,029	10,592,846	11,638,809	11,575,409
Pension Fund	10,745,269	10,435,071	10,488,466	11,146,378	17,975,366	18,294,228	20,799,984	27,587,698	27,587,693	33,637,300	43,337,300
PEC - Rental of Facilities	3,906,695	3,906,650	-	-	-	-	-	-	-	-	-
PEC - Operations and Maintenance	5,500,000	5,500,000	-	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	10,270,240	9,488,334	9,760,655	10,748,319	10,414,319	10,414,319	10,045,000	10,045,000	9,984,000	10,076,000	10,051,000
Park and Debt Service Fund	82,375,458	85,147,849	86,944,004	89,672,942	80,719,693	77,461,604	74,898,041	70,805,116	68,862,864	69,526,995	68,347,017
Aquarium and Museum Operating Fund	30,601,360	30,630,729	30,645,560	31,130,598	30,115,221	30,311,659	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600
Operating Grants	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund	2,998,206	2,336,713	2,715,571	2,642,657	3,692,737	3,770,747	3,577,388	2,228,361	2,812,344	2,999,238	2,878,285
Norbury Island Special Revenues Fund	375,783	-	-	-	-	-	-	-	-	-	-
Long Term Income Reserve											
	\$ 397,569,544	\$ 407,219,863	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770	\$ 458,068,945	\$ 449,107,628	\$ 462,297,621	\$ 463,982,553	\$ 487,154,900	\$ 481,765,864

¹ Fiscal year 2018 represents the amended budget rather than adopted budget.

Summary Financial Data

Tax Levy Comparison

	2011	2012	2013	2014	2015	2016	2017	2018*	2019	2020	2021
Total	145,210,899	147,230,498	154,205,078	159,655,692	154,270,691	159,061,659	152,292,401	172,293,008	173,576,819	179,631,096	183,558,401
Consolidated Pension Fund	6,090,000	6,090,000	6,090,000	6,090,000	6,090,000	6,090,000	7,090,000	12,948,000	12,948,000	14,542,000	14,542,000
Municipal Employees of Chicago	10,729,795	10,419,277	10,472,750	11,138,124	17,957,111	17,264,438	20,784,300	13,194,114	14,572,731	13,452,470	13,566,840
Labors	3,906,605	5,500,000	5,760,655	10,748,319	10,811,066	10,811,066	10,427,696	10,427,696	10,364,472	10,459,678	10,433,925
Public Building Commission (PBC)	5,500,000	9,468,394	42,142,942	44,071,492	47,729,678	47,271,684	44,546,389	47,951,188	47,948,536	48,952,749	48,865,140
Operations and Maintenance	30,270,240	42,142,942	10,763,950	10,592,600	5,895,600	4,196,600	4,196,400	-	-	-	-
Liability, Workers' Comp., Unemployment	42,142,942	11,485,205	27,654,491	27,654,491	27,654,491	27,654,491	27,654,491	27,654,491	27,654,491	27,659,354	27,443,144
Park Bond Debt Service Fund	11,486,285	27,654,491	268,860,657	268,860,657	270,770,657	272,270,657	273,913,657	284,558,678	285,068,950	294,266,450	296,395,450
Aquarium and Museum Bond Debt Service	24,854,491	27,654,491	261,010,657	268,860,657	270,770,657	272,270,657	273,913,657	284,558,678	285,068,950	294,266,450	296,395,450
Aquarium and Museum Operating Fund	24,854,491	27,654,491	261,010,657	268,860,657	270,770,657	272,270,657	273,913,657	284,558,678	285,068,950	294,266,450	296,395,450
TOTAL TAX LEVY	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,678	\$ 285,068,950	\$ 294,266,450	\$ 296,395,450
Aggregate Extension	\$ 196,374,635	\$ 200,282,510	\$ 202,103,765	\$ 208,196,566	\$ 201,655,379	\$ 213,602,374	\$ 216,168,889	\$ 223,665,505	\$ 225,177,913	\$ 230,775,701	\$ 234,988,310
Debt Service Levy	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,546,389	47,951,188	47,948,536	48,952,749	48,865,140
Special Recreation/PBC/M&M Debt Service	21,392,890	17,485,205	16,763,950	16,592,600	12,385,600	11,196,600	11,196,400	12,942,000	12,942,000	14,542,000	14,542,000
TOTAL TAX LEVY	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,678	\$ 285,068,950	\$ 294,266,450	\$ 296,395,450

* Fiscal year 2018 represents the amended budget rather than adopted budget.

Resources and Spending Summary

Capital Spending Budget									
RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/21)	\$ 8,558,954	-	-	-	-	-	-	-	8,558,954
Interest Income	-	-	-	-	-	-	-	-	-
New Appropriation	-	32,000,000	-	-	-	-	33,000,000	-	65,000,000
Transfer-Out to Operating Fund	-	(1,100,000)	-	-	-	-	-	-	(1,100,000)
TOTAL RESOURCES	\$ 8,558,954	\$ 30,900,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 72,458,954
SPENDING									
2021 Appropriations	\$ 8,558,954	\$ 30,900,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 72,458,954
TOTAL 2021 SPENDING	\$ 8,558,954	\$ 30,900,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ -	\$ 72,458,954
ESTIMATED FUND BALANCE 12/31/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Note: The amounts shown here reflect amounts more capital in nature.

2021 FEE SCHEDULE



IMPORTANT INFORMATION - FEES

MAXIMUM RATES

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

GENERAL

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount between 25% and 75%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Baseball Stadium at Devon and Kedzie; Berger Park; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; ComEd Recreation Center at Addams Park; Douglas Park Cultural and Community Center; Exelon Center; Garfield Park Conservatory; Gately Park Track & Field; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Hillary Rodham Clinton Park; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Complex; Northerly Island Visitor Center and Tent; Ping Tom Field House; Soldier Field and surrounding parkland; South Shore Cultural Center; Theatre on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.

2021 Park Fees

Activity/Equipment Rental	Maximum Fee 2018	Maximum Fee 2019	Maximum Fee 2020	Maximum Fee 2021
Programs & Lessons (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 10.00
Bowling (per game)	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
Bowling Shoe Rental (per use)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Climbing Wall	\$ 175.00	\$ 175.00	\$ 175.00	\$ 225.00
Conservatory Event Admissions	\$ 5.00	\$ 5.00	\$ 10.00	\$ 10.00
Day camp (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 10.00
Fitness Center (2017 per year / 2016 per hour)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Gymnastics (per hour)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Clinic (per session) ¹	\$ 90.00	\$ 110.00	n/a	n/a
Ice League and tournament fees (per 2 seasons)	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00
Ice Rat Hockey (per hour per person) ¹	\$ 15.00	\$ 15.00	n/a	n/a
Ice Skate Rentals (per visit)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Ice Skate Sharpening	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Skating Programs & Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Locker Rental	\$ 4.00	\$ 4.00	\$ 6.00	\$ 8.00
Merchandise	Varies	Varies	Varies	Varies
Program Materials Fee	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Roller Skating Admission (per session)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Scooter Rental (30 minutes)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Sports Leagues; Youth (per person)	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Swimming Programs	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
Tennis Ball Machine Rental	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Tennis Lessons and Programs Fee (2018 per hour / 2016 per session) ²	\$ 30.00	\$ 30.00	n/a	n/a
Tennis Special Tennis Programs/Camps (2018 per hour / 2016 per session) ²	\$ 30.00	\$ 30.00	n/a	n/a
Tennis Programs & Lessons			\$ 30.00	\$ 30.00
GOLF				
Carts Rental - 9 holes/per rider	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Carts Rental 18 holes/per rider	\$ 27.00	\$ 27.00	\$ 27.00	\$ 27.00
Garages - 4 hours or less	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Garages - 4 to 12 hours	\$ 35.00	\$ 35.00	\$ 35.00	\$ 40.00
Surface Lots - Buses (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Events and Rentals	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
PERMIT & RENTAL FEES				
Application Fee	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00
Special Event (per day/per location)*			\$ 27,000.00	\$ 27,000.00
Picnic (per day/per location) ³	\$ 2,500.00	\$ 2,500.00	n/a	n/a
Athletic (per day/per location)* ³	\$ 22,000.00	\$ 22,000.00	n/a	n/a
Corporate (per day/per location)* ³	\$ 27,000.00	\$ 27,000.00	n/a	n/a
Festival/Performance (per day/per location)*	\$ 326,024.00	\$ 326,024.00	\$ 450,000.00	\$ 450,000.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Promotions (per hour)*	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Media Non-Commercial & Student Filming/Photography (per day/per location)* ⁴	\$ 100.00	\$ 100.00	n/a	n/a
Media Commercial Filming (per day/per location)*	\$ 5,500.00	\$ 5,500.00	\$ 10,000.00	\$ 10,000.00
Media Still Photography (per day/per location)*	\$ 720.00	\$ 720.00	\$ 720.00	\$ 875.00
Ice Rink Rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Artificial surfaces rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Natural/Grass surfaces rental (per hour)	\$ 140.00	\$ 140.00	\$ 185.00	\$ 252.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Room Rental (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Tennis Court Time (per visit)	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Late Fee	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Security Deposit	\$ 21,000.00	\$ 21,000.00	\$ 23,000.00	\$ 23,000.00
Access (per project)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Access Security Deposit	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

*50% on set-up and tear down day(s)

¹ 2020 & 2021 fee included in "Ice Skating Programs and Lessons"

² 2020 & 2021 fee included in "Tennis Lessons and Programs Fee"

³ 2020 & 2021 fee included in "Special Event"

⁴ 2020 & 2021 fee included in "Media Non Commercial Filming/Photography"

CHICAGO PARK DISTRICT • 2021 HARBOR FEES

Managed by Westrec Marina Management
 1521 S. Linn White Drive, 1st Floor South • Chicago, IL 60605
 (312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com



Seasonal Mooring Rates*

31st Street Harbor

35' stall	\$100.00 per foot
40' stall	\$100.00 per foot
45' stall	\$105.00 per foot
50' stall	\$105.00 per foot
60' stall	\$105.00 per foot
70' stall	\$120.00 per foot
71'+ stall	\$120.00 per foot

59th Street Harbor

25' stall	\$68.50 per foot
30' stall	\$68.50 per foot
35' stall	\$68.50 per foot

Belmont Harbor

30' stall	\$107.00 per foot
35' stall	\$107.00 per foot
40' stall	\$112.50 per foot
45' stall	\$122.75 per foot
50' stall	\$122.75 per foot
60' stall	\$124.00 per foot
70' stall	\$148.00 per foot
80' stall	\$148.00 per foot
81'+ stall	\$165.25 per foot

28' star dock..... \$1,576.00

30' mooring buoy.....	\$49.50 per foot
35' mooring buoy.....	\$49.50 per foot
40' mooring buoy.....	\$55.00 per foot
50' mooring buoy.....	\$56.25 per foot

Burnham Harbor

30' stall	\$113.50 per foot
35' stall	\$113.50 per foot
40' stall	\$117.00 per foot
45' stall	\$123.50 per foot
50' stall	\$127.25 per foot
60' stall	\$127.25 per foot
70' stall	\$148.00 per foot
80' stall	\$148.00 per foot
100' stall	\$165.25 per foot
101'+ stall	\$188.25 per foot

28' star dock..... \$1,683.00

30' mooring buoy.....	\$50.00 per foot
35' mooring buoy.....	\$50.00 per foot

Diversey Harbor

25' stall	\$104.00 per foot
30' stall	\$104.00 per foot
35' stall	\$104.00 per foot
40' stall	\$111.25 per foot
45' stall	\$111.25 per foot
50' stall	\$111.25 per foot

DuSable Harbor

30' stall	\$125.75 per foot
35' stall	\$125.75 per foot
40' stall	\$141.00 per foot
45' stall	\$141.00 per foot
50' stall	\$146.50 per foot
60' stall	\$146.50 per foot
61'+ stall	\$165.25 per foot

Jackson Inner Harbor

30' stall	\$68.50 per foot
32' stall	\$68.50 per foot
36' stall	\$68.50 per foot
40' stall	\$68.50 per foot

Jackson Outer Harbor

30' stall	\$68.50 per foot
35' stall	\$68.50 per foot
40' stall	\$68.50 per foot

25' mooring buoy.....	\$36.00 per foot
30' mooring buoy.....	\$36.00 per foot
35' mooring buoy.....	\$36.00 per foot
40' mooring buoy.....	\$36.00 per foot

Monroe Harbor

25' mooring buoy.....	\$41.25 per foot
30' mooring buoy.....	\$41.25 per foot
35' mooring buoy.....	\$43.25 per foot
40' mooring buoy.....	\$45.25 per foot
50' mooring buoy.....	\$47.50 per foot

Montrose Harbor

25' stall	\$101.00 per foot
30' stall	\$101.00 per foot
35' stall	\$104.00 per foot
40' stall	\$107.00 per foot
50' stall	\$117.00 per foot

28' star dock..... \$1,576.00

35' mooring buoy.....	\$49.50 per foot
40' mooring buoy.....	\$55.00 per foot

Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.

An additional surcharge up to 15% of the base fee may be charged on T-Head and side-tie stalls

* Does not include 7% tax or non-resident surcharge

Dry Storage

Belmont & Montrose

Summer & Winter**	\$66.25 per foot
Summer**	\$48.00 per foot
Winter**	\$40.75 per foot
Laser Rack (Summer)	\$331.50
Laser Rack (Winter & Summer)	\$663.00

** 22 foot minimum

Additional Fees

Utility Fee (Water, Sewage & Communication)

Stalls 39' or less	\$100.00
Stalls 40' to 59'	\$175.00
Stalls 60' or more	\$250.00

Late Leaver Permit

30' & Under	\$150.00
31'-50'	\$210.00
51' & Up	\$280.00

Launch Ramps

Daily	\$27.00
Season	\$275.00

Jet Ski & Wave Runners Launched at Calumet & Diversey Only

Commercial Permits

Dealer Permit	\$1500.00
6 Passenger Fishing Permit	\$340.00
20 Passenger Charter Permit	\$1400.00
Party Charter Permit	\$3200.00
Bare Boat/6 Passenger Permit	\$700.00
Sailing Instr. Permit (Under 27')	\$450.00
PWC Rental Permit	\$300.00
Peer to Peer Rental Permit	\$500.00

Outsize Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

Reinstatement Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

Administrative Fees

Application Deposit	\$15.00 per foot
Transfer Fee	\$40.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month

CHICAGO PARK DISTRICT • 2021 HARBOR FEES

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Auxiliary Fees¹

Additional water craft in same stall ²	\$30.00 per foot
Additional water craft not in same stall ³	\$100.00 per foot
Personal Water Craft ⁴ (non-permittee)	\$125.00 per foot

Other Harbor Services

Additional Parking Card ⁵	\$300.00
Third Parking Card (where available)	\$400.00
Replacement Parking Card ⁶	\$25.00
Monroe Tender Fee	\$315.00
Dinghy Space	\$115.00
Dock Box (Triangular)	\$125.00
Dock Box (Rectangular)	\$185.00
Locker Box	\$180.00
In Harbor Towing	\$50.00
Battery Charge	\$30.00
Emergency Pumping	\$150.00 per day
Crane and Mast Stepping	\$6.00 per foot
Frostbite Fleet	\$20.00 per foot
Penguin Fleet	\$150.00

Daily Dockage⁷

Stall⁸ (31st, Belmont, Burnham, Diversey & DuSable)

30-39 Feet	\$2.50 per foot
40-60 Feet	\$2.75 per foot
61-99 Feet	\$4.00 per foot
100+ Feet	\$4.75 per foot

Stall⁹ (Montrose, Jackson and 59th Street)

30-39 Feet	\$2.25 per foot
40-60 Feet	\$2.70 per foot
61+ Feet	\$4.00 per foot

Other Moorings¹⁰

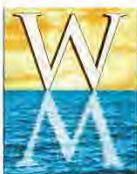
Star Dock/Moorings Can	\$1.00 per foot
Wall Space	\$1.50 per foot

Electric Charges

Single 30 Amp	\$10.00 per day
Twin 30 Amp	\$20.00 per day
Single 50 Amp	\$20.00 per day
Twin 50 Amp	\$25.00 per day
100 Amp	\$30.00 per day

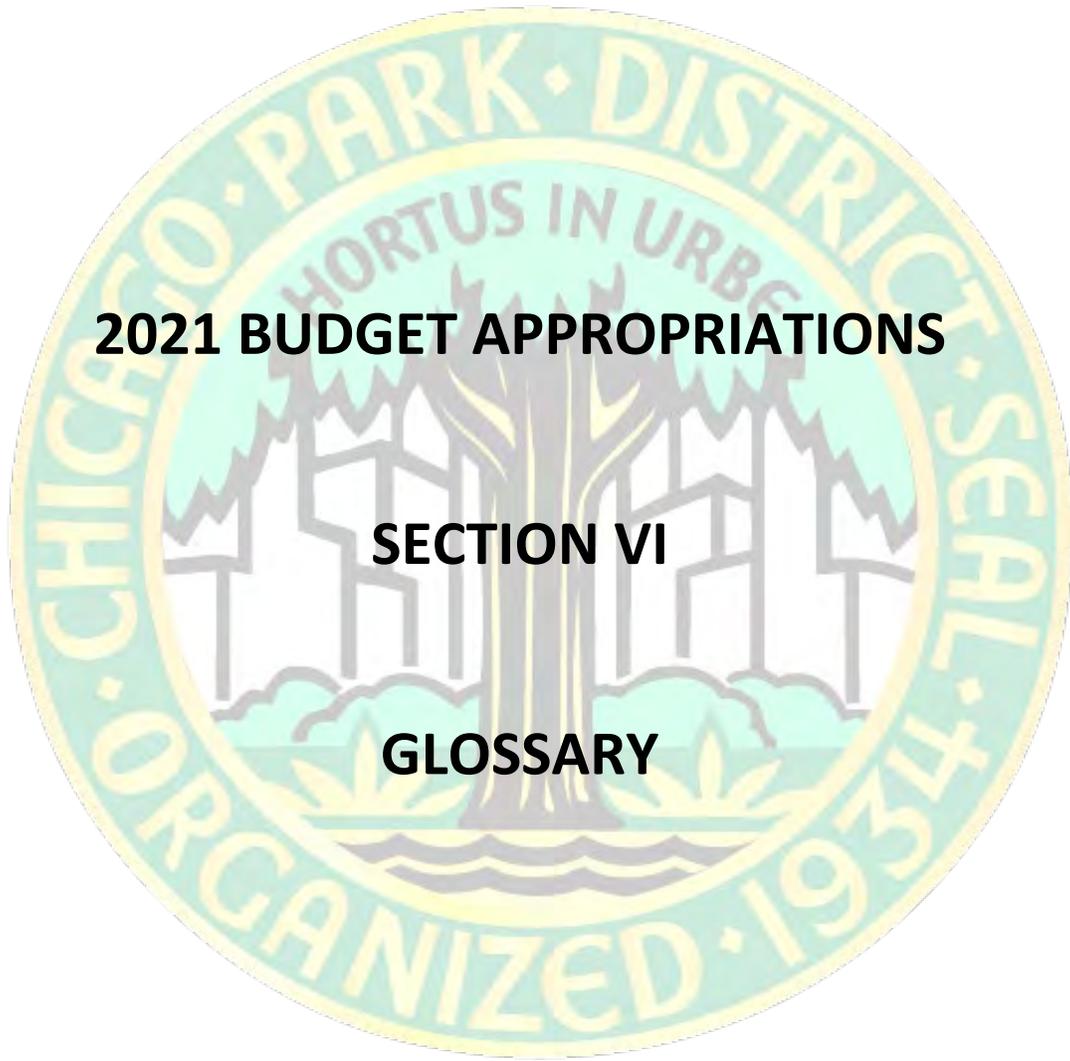
- Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.
- Harbor Season is May 1st to October 31st
- A Non-Resident surcharge of up to 25% of the base fee will be assessed to boaters residing outside the City of Chicago.
- The Non-Resident surcharge for 31st Street Harbor will be waived through the 2021 season.
- All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.
- A 7% City of Chicago tax will be imposed on all base mooring fees.
- Electric usage on metered stalls will be invoiced at the conclusion of the harbor season.
- Mooring rates are maximum rates charged
- After 30 consecutive days, transient fees are discounted by 15%
- Major credit cards accepted. A \$25.00 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



revised: September 11, 2020





2021 BUDGET APPROPRIATIONS

SECTION VI

GLOSSARY

For e-version readers, many of the terms are linked to an external website/article that describes the in more detail the usage of that term. Additionally, some terms are linked to the District website that shows the use of that term in more detail with District operations.

Account

An accounting and management construct that records and details fiscal activity for a specific area/purpose.

Account Class

A group of related accounts. For example, all accounts that are related to Park District Personnel Services.

Accrual Basis of Accounting

A basis of accounting in which revenues are recorded when earned, and expenditures when they are incurred, as opposed to when cash is received or spent.

Aggregate Extension

The total of the District's tax rates for funds that are subject to the Property Tax Extension Limitation Law (PTELL). Funds subject to the PTELL include the annual corporate extension for the taxing district and annual special purpose extensions.

Alternate Revenue Bonds

Bonds that are not leveraged against property tax revenue. For example revenue from the harbor fees could support alternate bonds for capital improvements.

Appropriation

The legal authorization to incur obligations and make expenditures for designated purposes.

Balanced Budget

A balanced budget occurs when planned expenditures equal anticipated revenues for a fiscal year.

Board of Commissioners

The governing body of the Park District comprised of seven members appointed by the mayor.

Bond

A written promise to repay a specified sum of money, called the principal, at specified date(s) combined with periodic interest.

Budget

A financial plan for future appropriations, revenues, expenditures, and resource allocation, which guides organizational policy and operations.

Capital Asset

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Fixed Asset.

Capital Budget

The appropriation of operating revenue or bonds for improvements in buildings, land, and equipment (infrastructure), where such improvements and purchases have a life expectancy of at least five years.

Capital Expenditures

Direct outlays for the acquisition of capital assets or long-term improvements to extend an asset's useful life through a contract or direct construction, including purchases of equipment, land, and physical structures.

Capital Improvement Plan (CIP)

A plan for capital outlay to be incurred each year over a fixed period of years to maintain and/or improve facilities.

Capital Improvements

Expenditures related to the acquisition, expansion, or renovation of some segment of a government's infrastructure.

Cash Basis of Budgeting

An accounting basis which recognizes revenues when received and expenditures when paid.

Concessions

The sale of goods and services on Park District property, with the right to profit from these activities. For example, the sale of ice cream bars in a park.

Consumer Price Index (CPI)

A method of determining price inflation that is calculated monthly by the federal government. An index or “basket” of commonly purchased household goods is priced each month and compared to the same basket’s price in earlier periods. The change in price over time is used to determine if and to what extent price inflation is present.

Contractual Services

Specified services rendered to the Park District by private firms or individuals for a defined period of time.

Corporate Fund

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

Cultural Programs

Park District activities that focus on creating a variety of experiences in visual, literary, and performing arts.

Day Camp

A summer camp offered by the Park District for children ages 6-12 years.

Debt Financing

The use of short or long-term debt instruments such as bonds to fund capital expenditures or improvement programs.

Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined fee schedule.

Department

A classification of an area within the Park District organization based on management function.

Depreciation

An expense which reflects the decrease in the value of an asset over its useful life.

Districtwide

Refers to operations which cover all geographic regions of the Park District.

Division

A sub-classification of Department according to function.

Encumbrance

The commitment of appropriated funds to purchase goods or services. To encumber funds means to set aside or commit funds for a specified future.

Equalized Assessed Value (EAV)

The valuation set upon real estate and certain personal property by the county assessor as a basic for levying property taxes in the State of Illinois.

Expenditure

The payment of cash on the transfer of property or services for the purposes of acquiring an asset or service or settling a loss.

Expenses

Charges incurred (whether paid immediately or not) for operations, maintenance, interest or other charges.

Fiscal Year

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. The Chicago Park District’s fiscal year runs from January 1 through December 31.

Fixed Assets

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Capital Asset.

Full-Time Equivalent (FTE)

A part-time position converted to the decimal equivalent of a full-time position based upon 2,080 hours of work per year. For example, a part-time recreation leader working 20 hours per week would be the equivalent of 0.5 of a full-time position.

Fund

A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity. For example, the Pension Fund has revenues and expenses related to the payment of the Park District's pension contributions.

Fund Balance

The excess of the assets of a fund over its liabilities, reserves, and carryover available for appropriation.

Generally Accepted Accounting Principles (GAAP)

The commonly used and accepted set of rules, conventions, standards, and procedures regarded as proper accounting practices by the Financial Accounting Standards Board (FASB) for reporting financial information.

General Corporate Purposes Fund

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

General Obligation Bond

A bond that is backed by the full faith, credit and taxing power of the government or municipality.

Grant

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee and the purpose of the grant.

Harbor Fund

A Park District fund devoted to the repair and maintenance of harbors owned by the Chicago Park District.

Hourly (H)

A part-time employment position under 35 hours a week without benefits.

Interest Income

Income that originates from investments of monetary assets that are in the possession of a governing body.

Interfund Transfer

The movement of monies between funds of the same governmental entity. These transfers require approval by the Board of Commissioners.

Intergovernmental Agreement

An agreement between two distinct governmental entities. For example, the agreement the Park District has with the City of Chicago to repair the revetments supporting Chicago's shoreline.

Limited Tax Bonds

Bonds leveraged against property taxes that have a debt service levy that is capped in some way by statute.

Long-Term Income Reserves

Special reserve fund for future appropriations created to offset parking garage revenues from the long-term lease of Grant Park North and South Garages and the East Monroe Garage.

Modified Accrual Basis of Accounting

An accounting system which records revenues when earned and expenditures when goods and services are received.

Monthly (M)

A full-time employment position receiving benefits.

Non-tax Revenues

Revenues that originate from sources other than taxes, such as fees and permits.

Obligation

A binding agreement resulting in present or future outlays.

Operating Budget

A plan for current revenues, expenditures, and means of financing.

Operating Expenses

The cost for personnel, materials and equipment required for a department function. Operating expenses do not include capital expenses.

Operating Revenues

Funds derived from daily operation of park district activities such as rentals, permit fees, and user fees.

Pension Fund

A fiduciary fund for which the Park District acts as the trustee for employee retirement benefits.

Performance Measures

Established standards for the assessment of the Park District's operations towards meeting its organizational goals and objectives through daily and long-term activities.

Permit

An issued authorization for access to or exclusive use of a specified Park District facility or property holding for a given period of time.

Personal Property Replacement Tax (PPRT)

A tax on the income of corporations and the invested capital of utility companies. Administered by the state and distributed to local governments, including the Park District.

Personnel Services

The account class that includes payroll, health benefits, overtime, etc.

Play Camp

A summer camp offered by the Park District for children 3-6 years.

Playground

Small parks, 2-4 acres in size, with young children (under 15 years) as their primary recreational focus.

Playlot

Parks that are less than 2 acres in size, with young children (under 12 years) as their primary recreational focus.

Principal

The face value of an initial monetary investment at the time of issuance.

Prior Year Encumbrance

Obligations from previous fiscal years on the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Privatization

The management of a function by a private firm, based on a contract agreement with a government entity. The contracted service(s) is supplied by staff employed by the private contractor, not the Park District.

Program

A set of activities directed towards meeting a social need.

Property Tax

A tax levied on real or personal property based on its assessed market value by a government entity.

Public Buildings Commission (PBC)

The PBC is a governmental entity used to finance, construct and operate facilities for governmental bodies in Chicago.

Recreation Programs

Park District activities that focus on sports, games and other physical activities.

Region

One of five geographical/functional entities by which the Park District is organized. Three of the five regions are geographically based on the City of Chicago – Central, North, and South. The remaining functional entities include Districtwide and Administration

Rehabilitation Cost Methodology

A method of estimating capital projects costs for all facilities within a category type over time. The District's engineering department estimates the rehabilitation costs per facility based upon actual cost experience. This cost is multiplied by the number of facilities that need to be rehabilitated. A time period for the program is then selected. The total cost for rehabilitation of the category is then divided by the number of years selected, resulting in the annual capital budget requirement.

Rentals

Income generated in exchange for exclusive use of a specified Park District facility or property for a given amount of time.

Replacement Cost Methodology

A method of estimating capital projects costs. The methodology works as follows: the full cost of replacing a facility is determined; then the life expectancy of that facility is estimated; and finally, a percentage factor is applied to the replacement cost to determine the annual budget needed to maintain the facility.

Reserved Fund Balance

The portion of a governmental fund's net assets that is not available for appropriation.

Reserves

An account that records a portion of the fund balance that may be segregated for future use and is available for appropriation.

Resources

Funds that are available for Park District use, including revenues, bond proceeds and fund balance.

Revenue

Income which finances the operations of government other than interfund transfers and debt issuance proceeds, such as taxes, fees, and investment income.

Revenue Bond

A type of bond that is backed only by the revenues from a specific enterprise or project.

Revetment

A wall or barrier used to support an embankment. For example, Chicago's shoreline is supported by a system of revetments that the Chicago Park District is in the process of repairing and replacing.

Seasonal (S)

Refers to a short-term employment position under six months in length.

Special District

A special purpose government entity which provides a designated public service to a certain geographical location, such as the Park District.

Special Recreation Fund

An earmarked fund for creating accessibility and inclusion in accordance with the Americans with Disabilities Act (ADA) standards, for persons with special needs through capital investments and programming.

Special Recreation Tax

A portion of collected property tax designated for the purpose of paying the associated expenses as related to increasing the accessibility of facilities in accordance with the Americans with Disabilities Act (ADA) standards, providing programming and personnel-related costs to the operations of said programs.

Supplemental Appropriation

An additional appropriation made by the governing body after the fiscal year has commenced.

Tax Anticipation Warrants (TAWs)

Warrants issued in anticipation of collection of taxes and usually retired from tax levy proceeds. Generally, the tax anticipation note is issued by a state or local government with the understanding that a certain amount of taxes will be collected within an appreciable period of time. The note allows the municipality to fund capital projects now rather than waiting for the actual collection of the taxes.

Tax Levy

The total amount of property taxes to be collected for a specific fiscal period.

User Fees

The payment of a fee for direct receipt of a Park District service; for example, day camp fees.

Acronyms:

CEO – Chief Executive Officer

CIP – Capital Improvement Plan

CPD – Chicago Park District

CPS – Chicago Public Schools

DCEO – Department of Commerce and Economic Opportunity

FTE – Full Time Employee

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

HUD – Housing and Urban Development

IDOT – Illinois Department of Transportation

IDNR – Illinois Department of Natural Resources

ISBE – Illinois State Board of Education

OBM – Office of Budget and Management

PBC – Public Building Commission

SRA – Special Recreation Activity



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