



# 2026

## BUDGET APPROPRIATIONS





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District  
Illinois**

For the Fiscal Year Beginning

**January 01, 2025**

*Christopher P. Morill*

Executive Director

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Dear Chicago Park visitors,

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

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

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

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

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

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

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

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

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

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

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

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

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

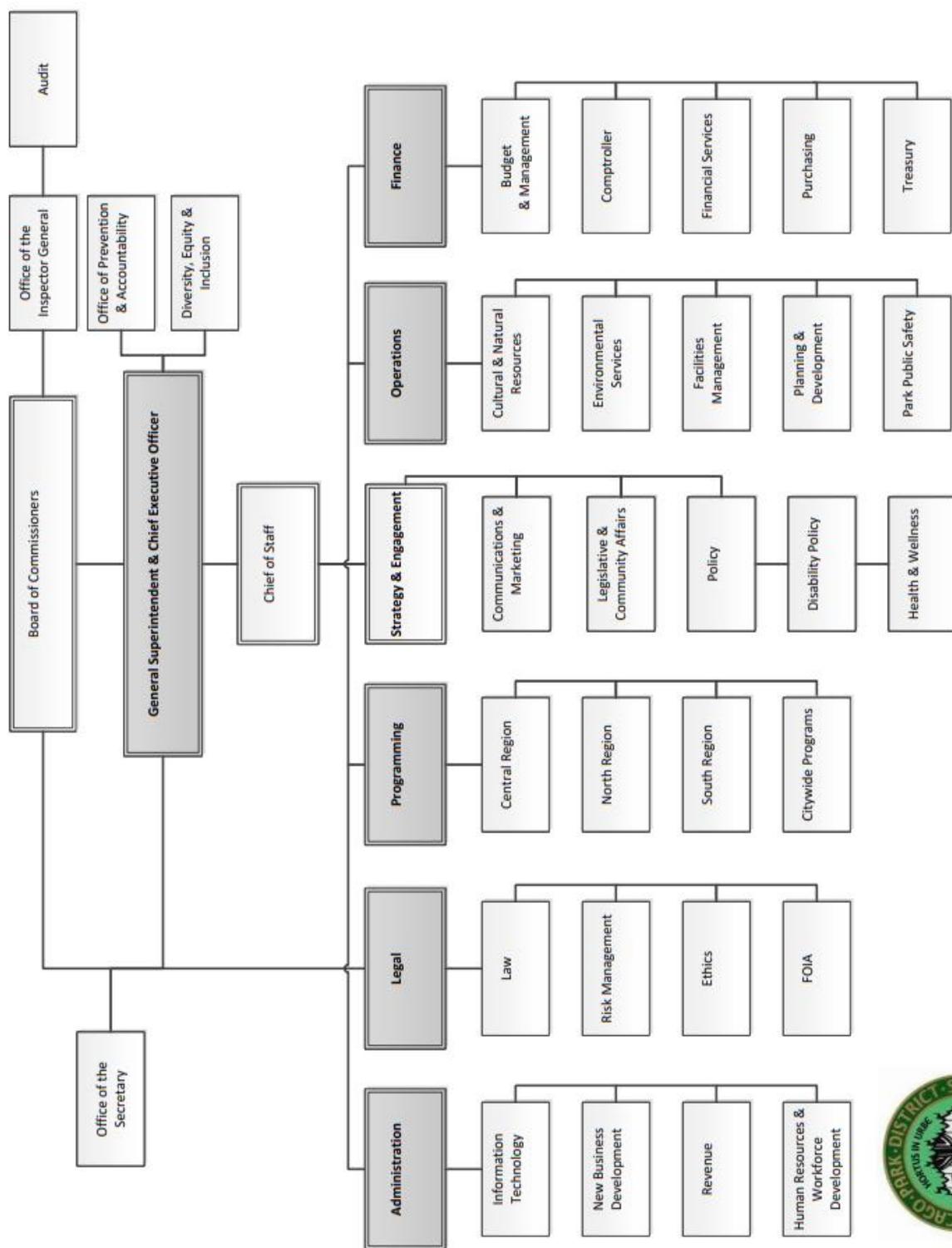
In that same spirit, this budget invests in youth, inclusion, sustainability, and safety while honoring our legacy of fiscal discipline and public service. It reflects the belief that good government can act with both prudence and heart, that our parks can remain sanctuaries of community and joy even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

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

Sincerely,



Carlos Ramirez-Rosa  
General Superintendent & CEO  
Chicago Park District





**2026 BUDGET APPROPRIATIONS**

**SECTION I**

**CHICAGO PARK DISTRICT PROFILE**

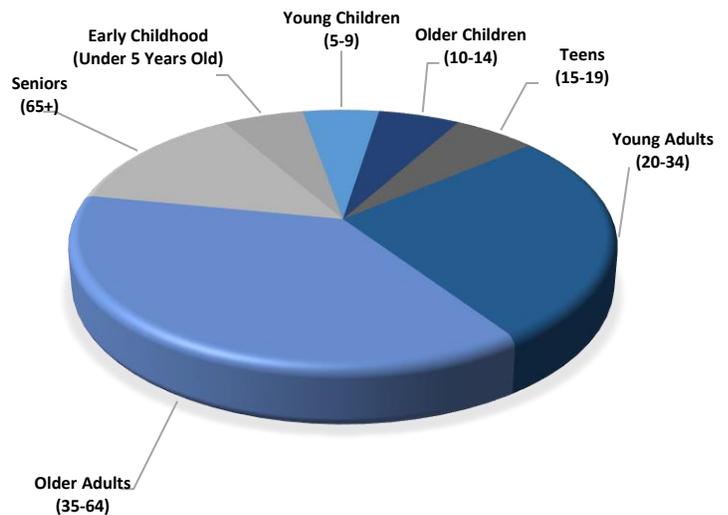
## City of Chicago Demographics

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 the country. In 2025, Time Out ranked Chicago as the eleventh best city in the world and in 2025, Condé Nast named Chicago the number one best big city for the ninth year in a row. Chicago is a city of vibrant neighborhoods, an abundance of public parkland with over 600 parks, beautiful architecture, and stunning shores of Lake Michigan that offer residents and visitors alike an array of experiences found nowhere else.

City of Chicago Population	2023
<b>Total</b>	<b>2,707,648</b>
Early Childhood (Under 5)	150,670
Young Children (5-9)	142,445
Older Children (10-14)	152,549
Teens (15-19)	155,046
Young Adults (20-34)	722,141
Older Adults (35-64)	1,016,160
Seniors (65+)	368,637

Source: 2023 American Community Survey 5-year Estimates

### City of Chicago Total Population



### Chicago Park District

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

**CPkD is made up of...**

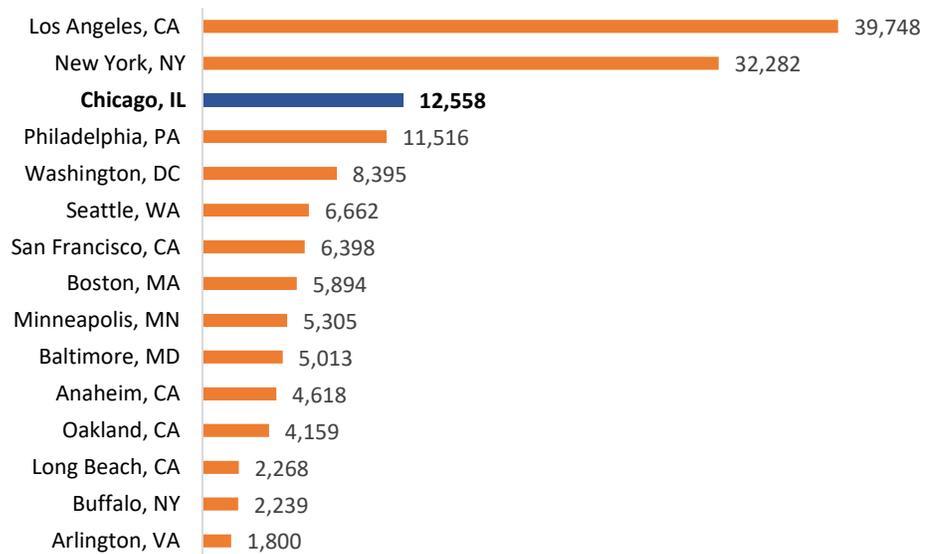
- o 8,963.93 Acres
- o 617 Parks
- o 6,163 Boat Slips
- o 697 Baseball/Softball Fields
- o 518 Playgrounds
- o 451 Tennis Courts
- o 355 Volleyball courts (300 seasonal)
- o 319 Basketball Courts
- o 32 Gardens
- o 123 Soccer Fields
- o 227 Water Spray Features
- o 250 Fieldhouses
- o 159 Gymnasiums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

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

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

Strengthening our focus on the natural environment, and eco-recreation as a rapidly growing field within community recreation, total publicly owned park acreage in the city was 12,558 acres in 2025. Expanding our acreage with new acquisitions and development, as well as taking over management of existing parkland, enables the Chicago Park District to expand its reach to all of its residents and visitors with a variety of recreation and leisure opportunities.

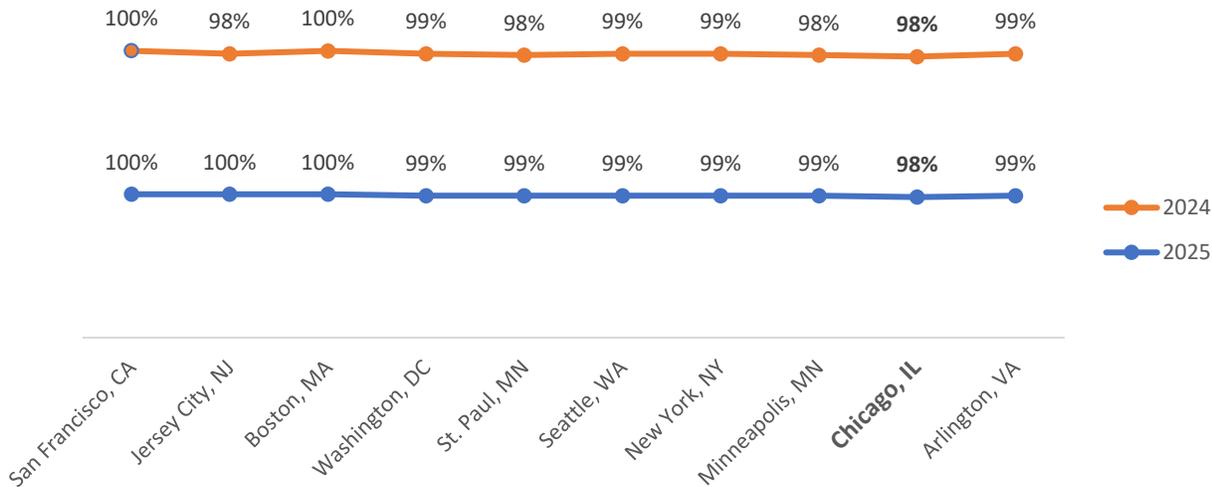
**Total Park Acres 2025**



Source: The Trust for Public Land ParkScore © 2025

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

### Top 10 Cities by Walkable Park Access

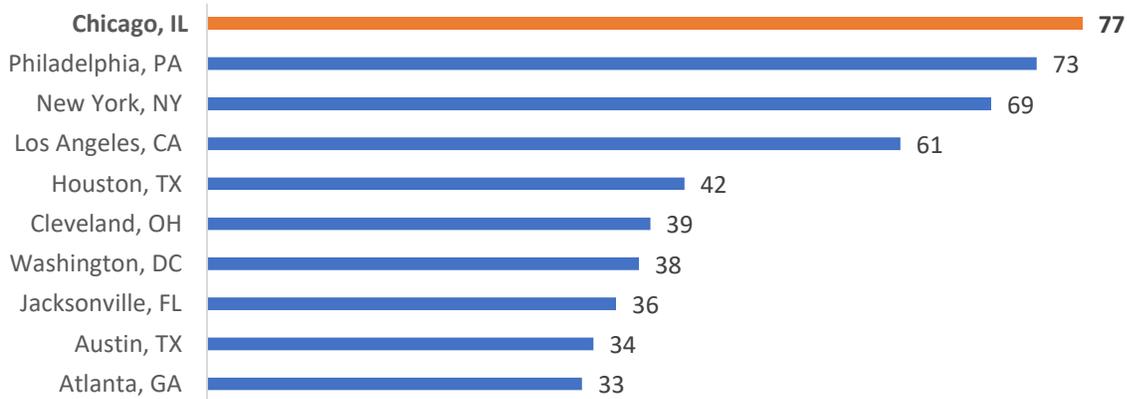


Park Access is defined as the ability to reach a publicly owned park within a 10-minute (half-mile) walk on the road network, unobstructed by free-ways, rivers, fences and other obstacles. To date, ParkScore<sup>®</sup> has measured the 100 most populous cities in the United States.

Source: *The Trust for Public Land ParkScore* <sup>®</sup> 2025

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

### Swimming Pools



Source: *The Trust for Public Land ParkScore* <sup>®</sup> 2025

**Recreational and Cultural Offerings**

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

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

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

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

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

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

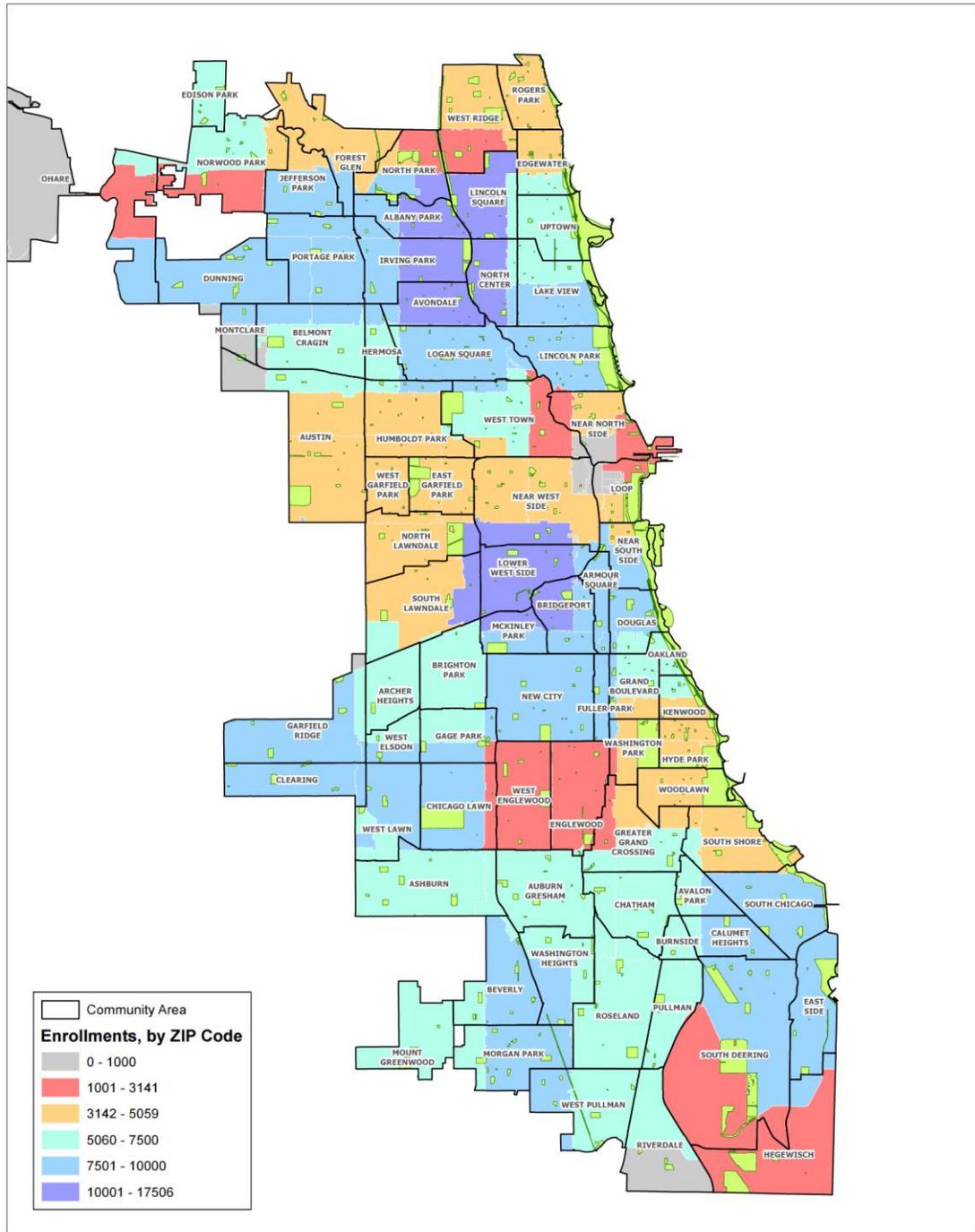


## Program Registrations & Demographics

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

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

**CHICAGO PARK DISTRICT  
2025 Enrollments**

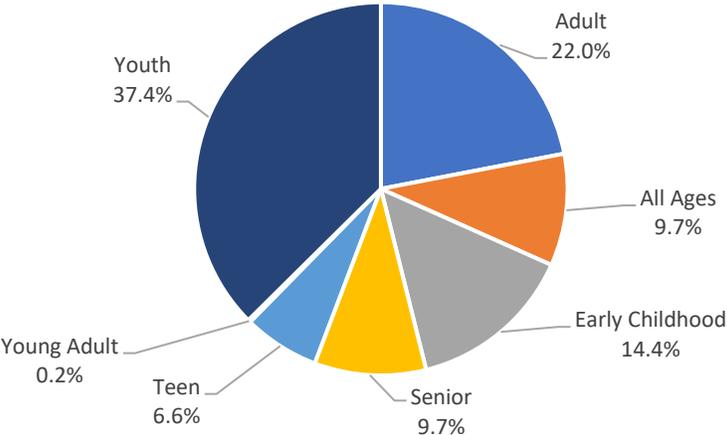


Chicago Park District  
Dept. of Planning & Construction  
October 2025 - JAT



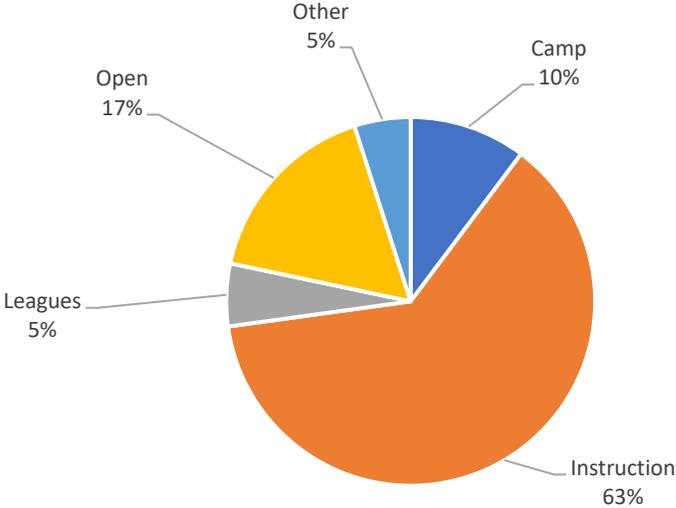
Connecting Chicagoans – especially families and young people – to accessible programs aligns with our strategic goal of providing Exceptional Experiences. The chart below shows 51.8% of our enrollments were a part of Early Childhood (14.4%) and Youth (37.4%) age groups.

### Enrollment Distribution by Age Group 2025



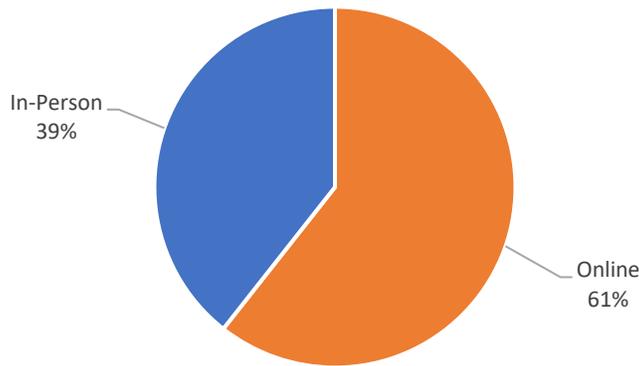
In 2025, Instruction (classes and programs) accounted for 63% of total program enrollments. Open (open gym and free play) followed at 17%, while Camp (spring break camps, summer day camp, fall camps, holiday camps) represented 10% of enrollments. Leagues (adult, teen, and youth park run sports leagues)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

### Enrollment Distribution by Activity Type 2025



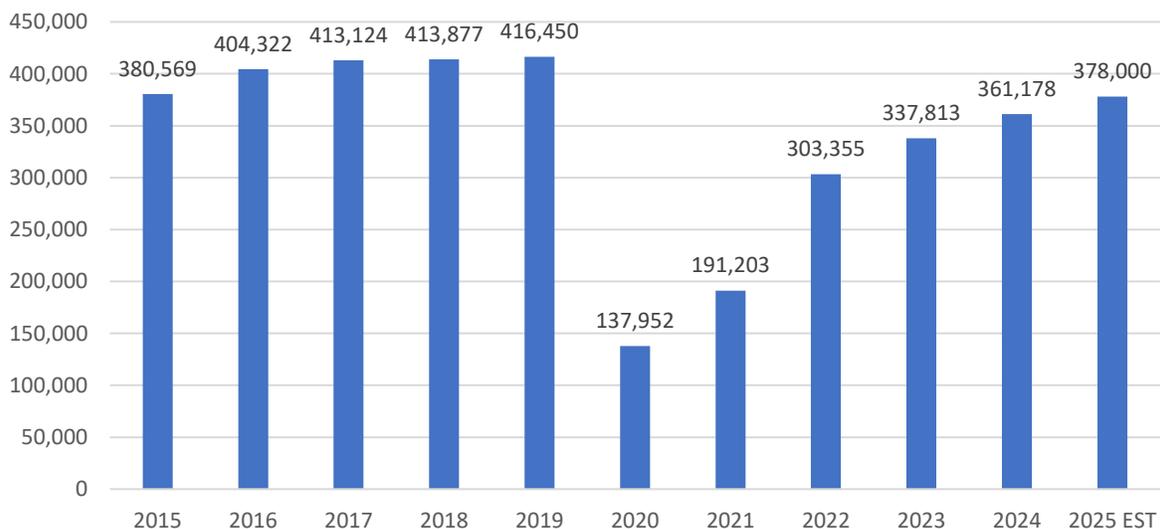
Improving customer experiences to enhance operational efficiencies and park user satisfaction is one of our strategies to achieve our strategic plan goal of ensuring Effective Operations across the Park District. Within this framework, we have led a collaborative effort to reduce the gap between in-person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

### Mode of Enrollment in 2025



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

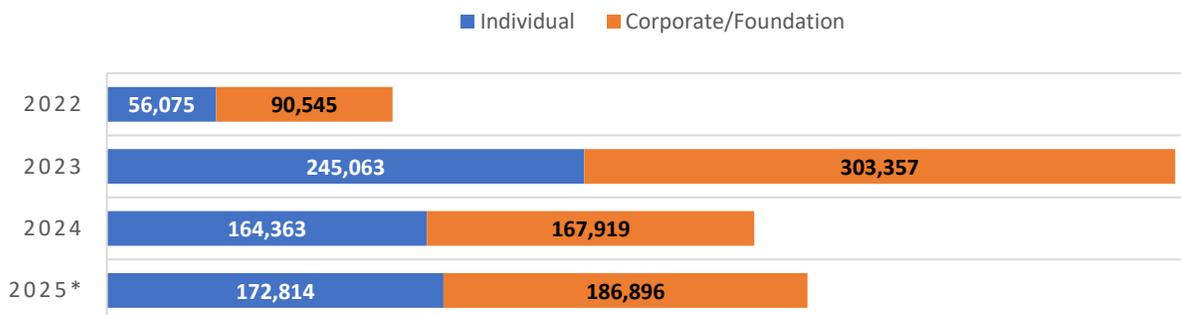
### Total Enrollment 2015-2025 (Projection)



### Financial Assistance to supports Parks for All

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

### Financial Assistance Fund

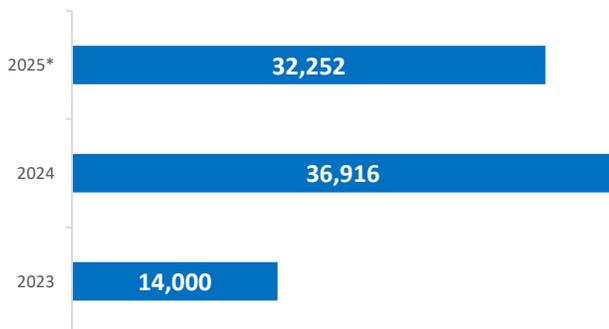


\*total raised through 10/31/25

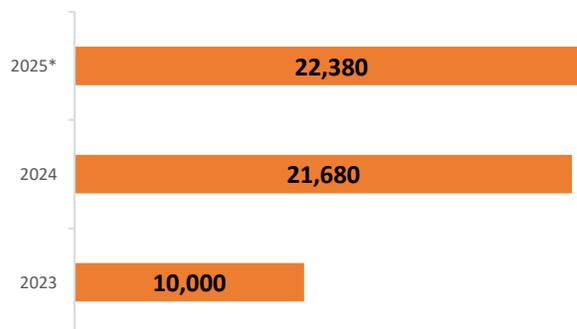
### Supporting Professional Development to be a Leading Employer

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

#### Training Hours in Person



#### Training Hours Online



\*2025 Projections

### Our Organization

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

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

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

### Our Mission

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

### Our Vision

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



## Diversity, Equity and Inclusion Statement

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



## Land Acknowledgment Statement

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

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

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



## Values

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

### **Community Anchor**

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

### **Foster Belonging**

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

### **Promote Innovation**

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

### **Thoughtful Stewardship**

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

### **Health & Wellness**

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



## Strategic Plan

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

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

### 1. Exceptional Experiences

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

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

In 2026, we will:

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



### 2. Community Wellbeing

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

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



In 2026, we will:

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

### 3. Parks for All

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

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



In 2026, we will:

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

### 4. A Greener City

*Responsibly manage resources for long-term environmental resiliency*

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

In 2026, we will:

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



## 5. Effective Operations



### *Enhance and strengthen operational effectiveness*

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

In 2026, we will:

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

## 6. Leading Employer

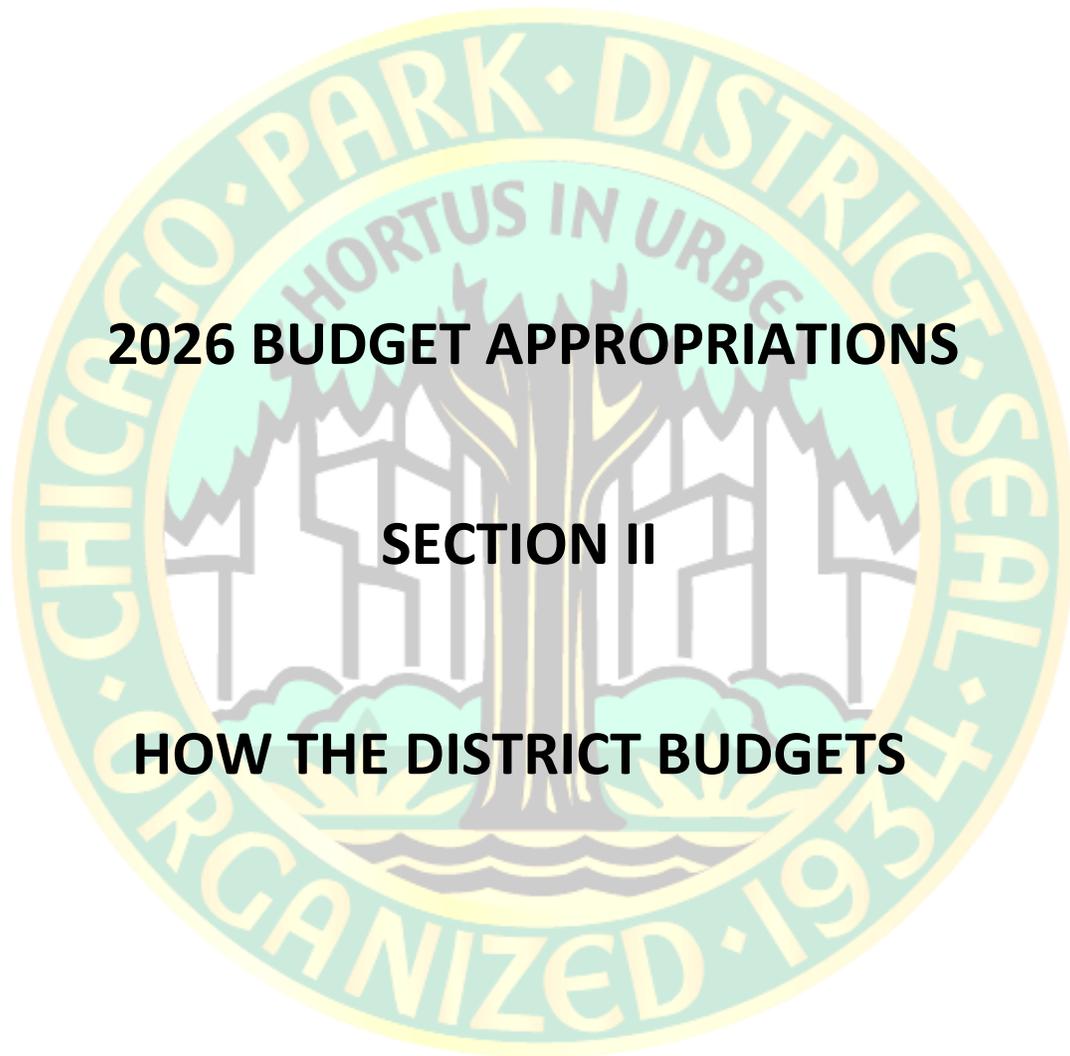
*Support a healthy work environment that promotes teamwork, wellness, and professional growth.*

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

In 2026, we will:

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



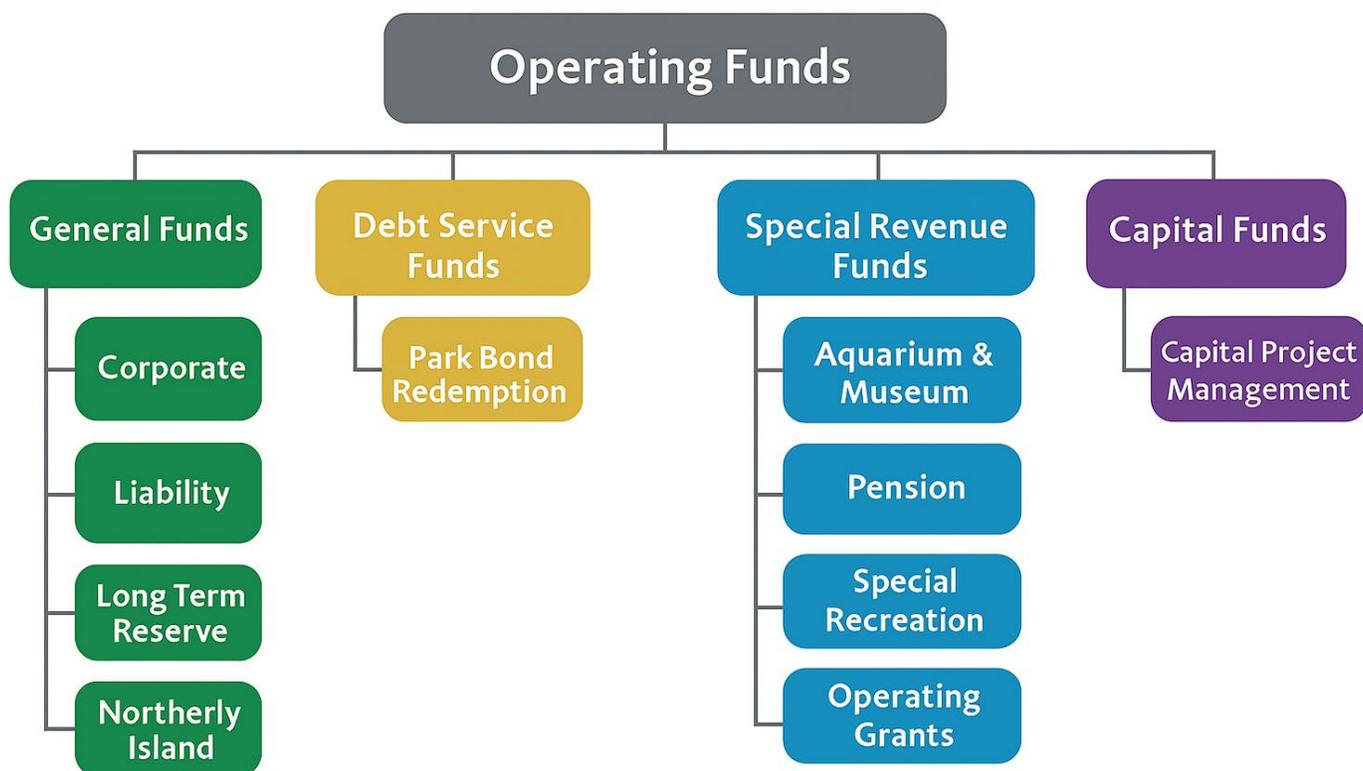


# **2026 BUDGET APPROPRIATIONS**

## **SECTION II**

### **HOW THE DISTRICT BUDGETS**

## Fund Structure



The 2026 budget reflects the requirements of Governmental Accounting Standards Board (GASB) Statement No.54, Fund Balance Reporting, and Governmental Fund Type Definition. The fund structure above represents the classification of funds based upon definitions provided in the statement. Classification of funds is based upon the following definitions:

**General Funds**

General Funds are used to account for and report all financial resources not accounted for and reported in other funds.

**Debt Service Funds**

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Special Revenue Funds**

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes other than debt service or capital projects.

**Capital Project Funds**

Capital Project Funds are used to account for the acquisition, construction and improvement of major capital facilities and other miscellaneous capital project revenues from various sources as designated by the Board of Commissioners.

## 2026 Operating Budget Funds

### General Corporate Purposes Fund

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

### Liability Insurance, Workers' Compensation and Unemployment Claims

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

### Long-Term Income Reserve Fund

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

### Northerly Island Special Purpose Fund

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

### Bond Redemption and Interest Funds

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

### Operating Grants

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

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

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

### Special Recreation Tax

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

### 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 service).

## Revenue Policy

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

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

## Debt Policy

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

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain non-referendum general obligation bonds issued as limited bonds. The District has approximately \$385 million in capacity under this limit. At the end of 2025, the District's outstanding long-term debt will be approximately \$879.3 million and will be reduced to approximately \$844 million after the debt service payments due in 2026.

## Investment Policy

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

## Fund Balance Policy

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

### 1. Target Level of Reserve

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

### 2. Specific Circumstances for Drawing Down Reserve

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

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

## Capital Asset Inventory Policy

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

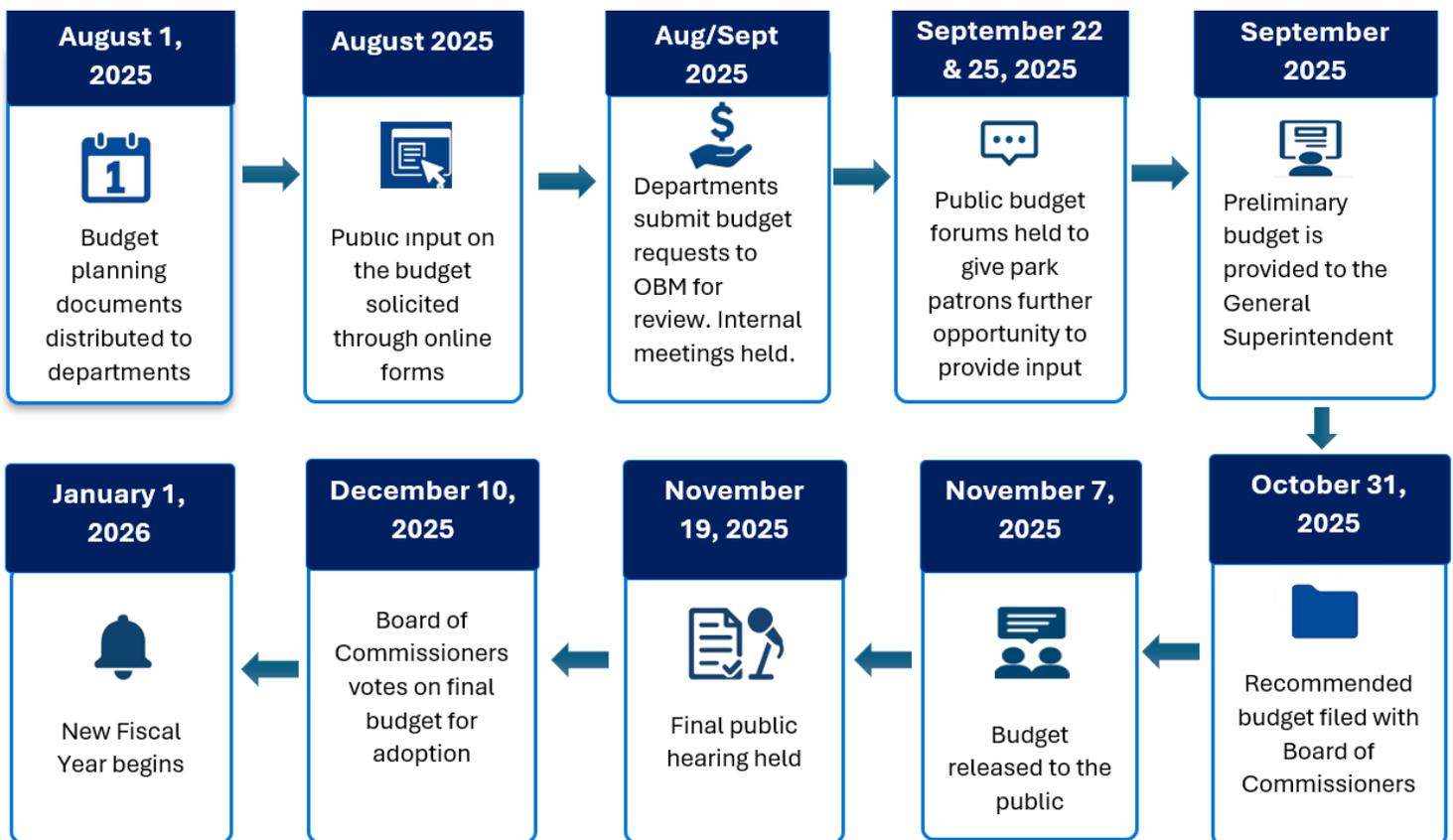
## Budget Process

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

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

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

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



The 2026 budget is presented in the 2026 Budget Appropriations document, which provides a summary of the proposed budget, narrative of the funding sources, and an overview of the budget process. In the department budgets section of this document, a line item detail for each departments, regions and parks for all operating funds are listed. Below is a sample of what the line items for those will look like:

**Sample Park - 9999** ← 1

Sample Region - Sample Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
<b>610000 - Personnel Services</b>	<b>\$256,365</b>	<b>\$273,975</b>	<b>\$281,302</b>
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
<b>620000 - Materials and Supplies</b>	<b>\$4,428</b>	<b>\$8,514</b>	<b>\$6,665</b>
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$1,065</b>	<b>\$1,936</b>	<b>\$500</b>
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
<b>623000 - Contractual Services</b>	<b>\$538</b>	<b>\$736</b>	<b>\$539</b>
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
<b>624000 - Program Expense</b>	<b>\$26,645</b>	<b>\$26,162</b>	<b>\$33,255</b>
<b>Total</b>	<b>\$289,041</b>	<b>\$311,323</b>	<b>\$322,261</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ATTENDANT (H).4361	0.5	\$10,078	0.5	\$10,078
ATTENDANT (M).4362	2	\$54,499	2	\$54,824
PARK SUPER OF RECREATION.3360	1	\$44,583	1	\$44,583
MUSIC INSTRUCTOR (M).3322	0.4	\$13,553	0.4	\$13,683
PHYSICAL INSTRUCTOR (M).3326	1	\$34,217	1	\$34,542
RECREATION LDR (DAYCAMP).3302	1.4	\$24,132	1.2	\$21,084
RECREATION LEADER.3301	1.4	\$25,860	1.4	\$25,556
SPECIAL REC COORDINATOR.3342	1	\$33,883	1	\$33,883
<b>Total</b>	<b>8.7</b>	<b>\$240,805</b>	<b>8.5</b>	<b>\$238,233</b>

- 1- name and number of park or department
- 2- indication of Region (Central, North, South), Districtwide or District Administration
- 3- fund designation (corporate, liability, etc.)
- 4- account number and name
- 5- budget value for previous year, information published before year end
- 6- "salary & wages" should equal sum of fulltime and hourly totals (see 13)
- 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 2,080 hours per year
- 12- (H) designates an hourly position
- 13- value should equal the "Salary & Wages" value (see 6)

## Fund Balance

In 2011, the Government Accounting Standards Board issued a new standard, GASB 54. GASB 54 required the Park District to combine the Long-Term Income Reserve and several other funds into the General Fund for reporting purposes in the Comprehensive Annual Financial Report beginning in fiscal year 2011. GASB 54 also required a breakdown of fund balance into five classifications; Non-spendable, Restricted, Committed, Assigned and Unassigned. On December 31, 2024, the District's governmental funds reported combined fund balances of \$441.7 million, an increase of \$11.1 million in comparison with the prior year. The unrestricted fund balance (the total of the committed, assigned, and unassigned components of fund balance) for the general fund was \$365.6 million, or approximately 89.3% of total general fund expenditures. Of this amount, \$96.0 million relates to working cash reserves. The 2026 budget does not include the use of prior-year fund balance.

## The Long-Term Income Reserve Fund

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

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



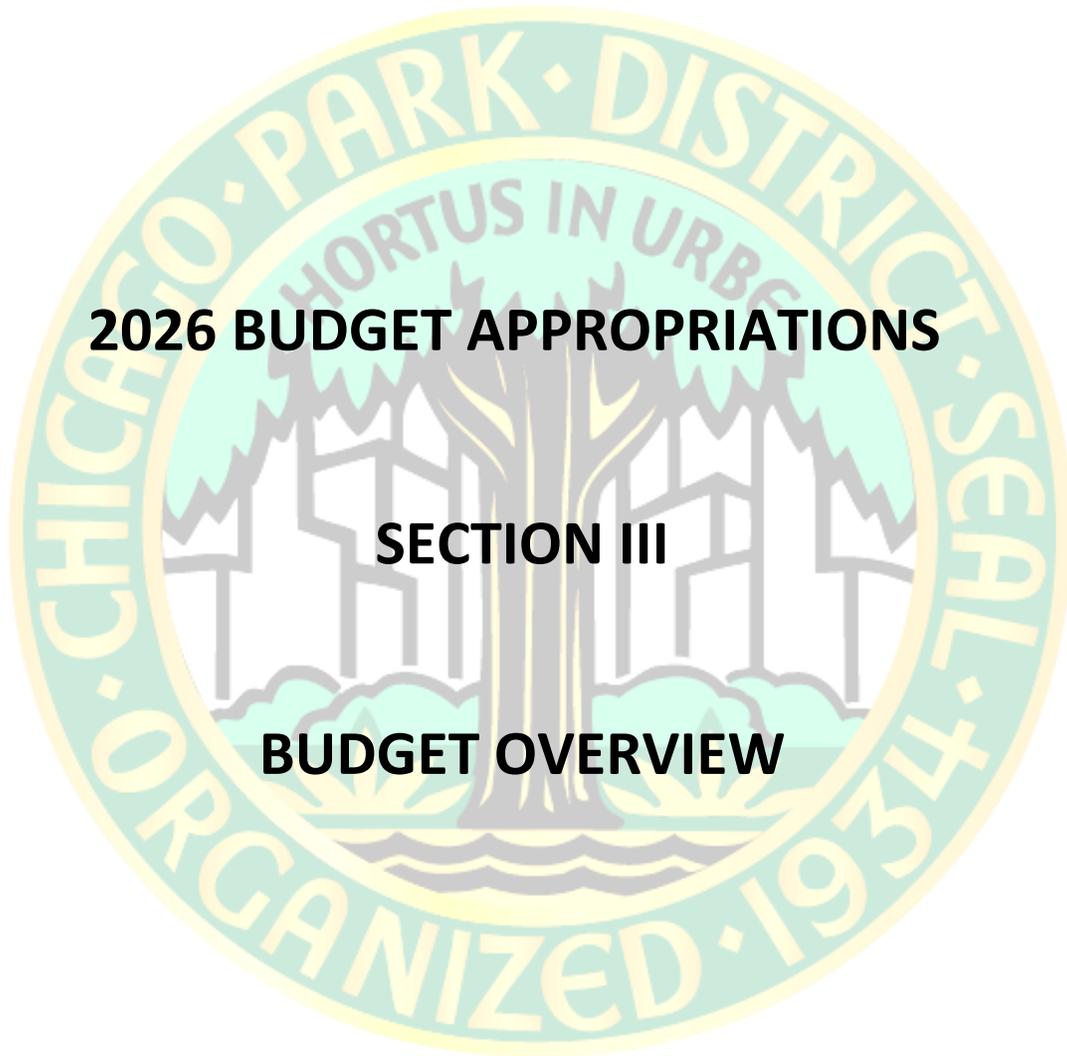
## General Fund Balance

Amounts are in thousands

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

**Notes:**

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



# **2026 BUDGET APPROPRIATIONS**

## **SECTION III**

### **BUDGET OVERVIEW**

## Economic Outlook

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

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

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

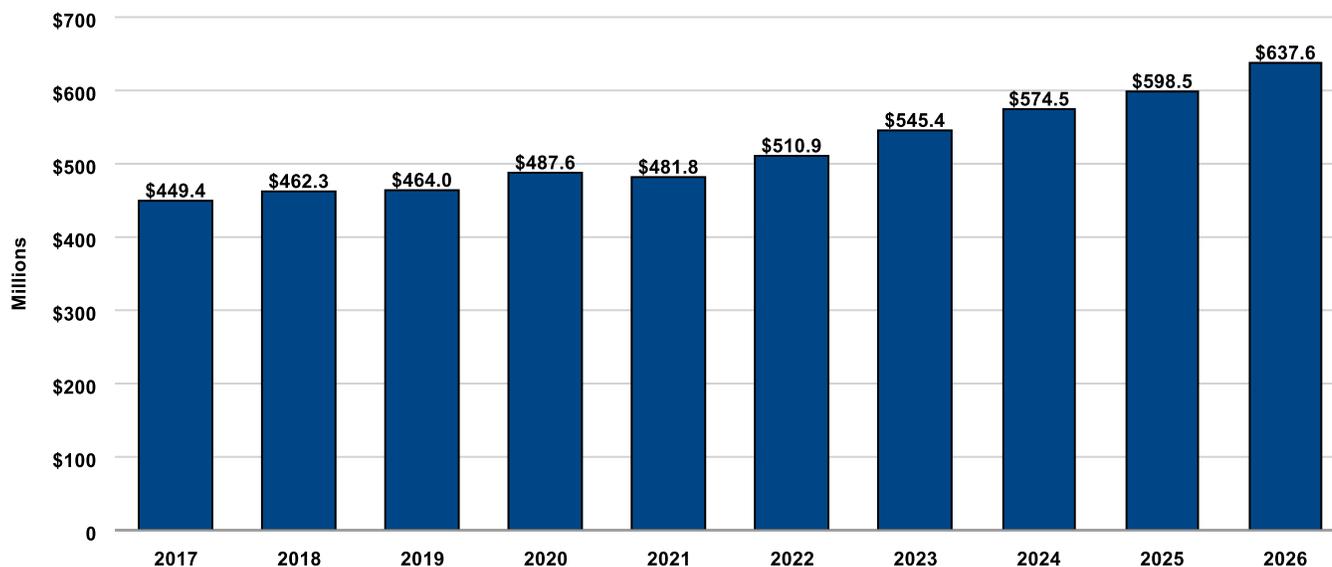
The Chicago Metropolitan area's economy remains one of the largest and most diverse in the world. Cook County's annual gross regional product (GRP) in 2023 reached an impressive \$521.62 billion. The Chicago area is home to numerous major businesses, including 31 Fortune 500 companies. Tourism in Chicago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

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

### Sources:

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

### 2026 Operating Budget Summary



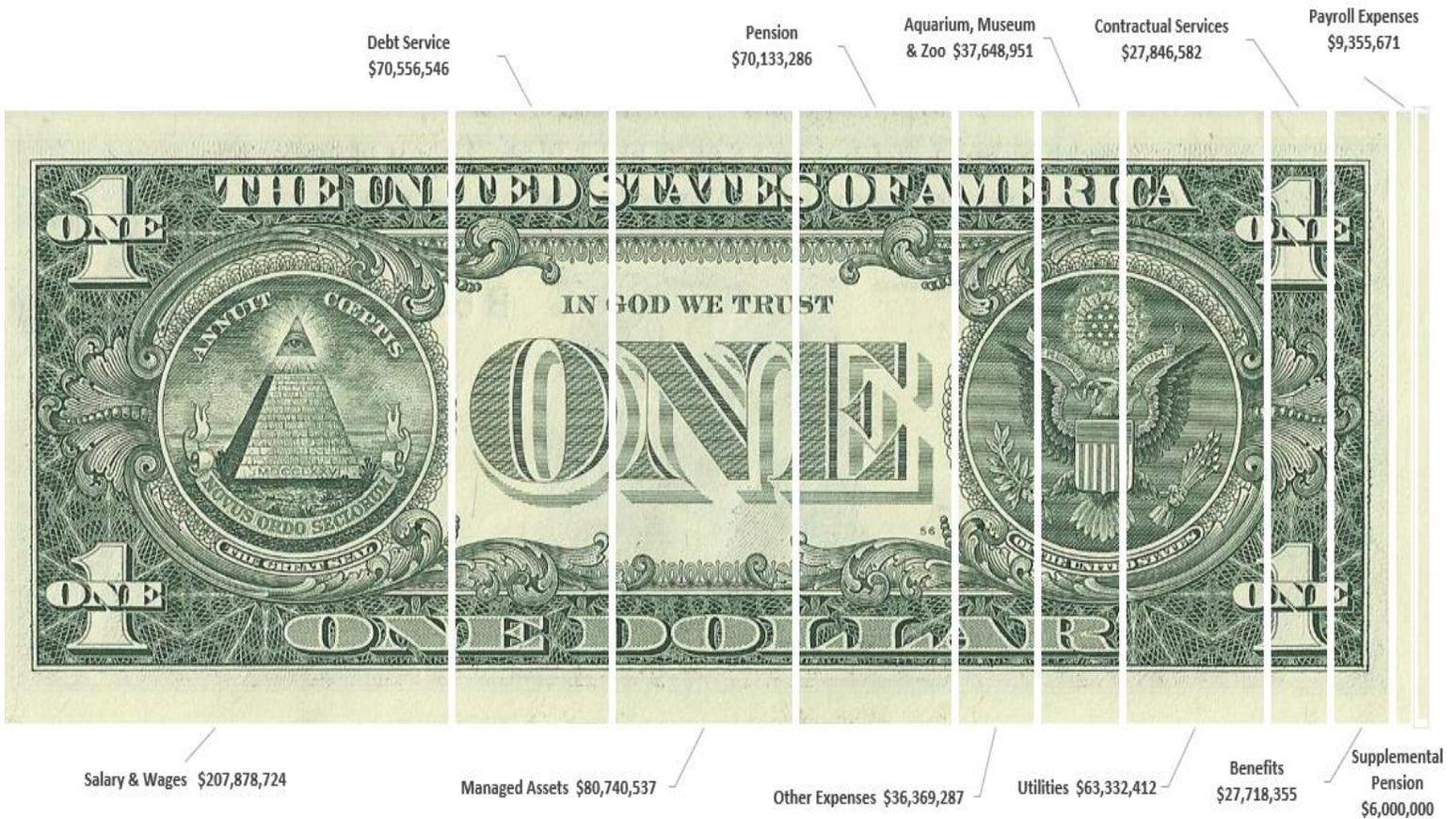
The 2026 budget is balanced at \$637.6 million, reflecting a 6.5% increase, or approximately \$39.1 million, compared to the 2025 budget. Due to \$16 million in one-time capital and pension investments funded by TIF Distribution, the structural 2026 budget totals \$621.6 million. The Park District’s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

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

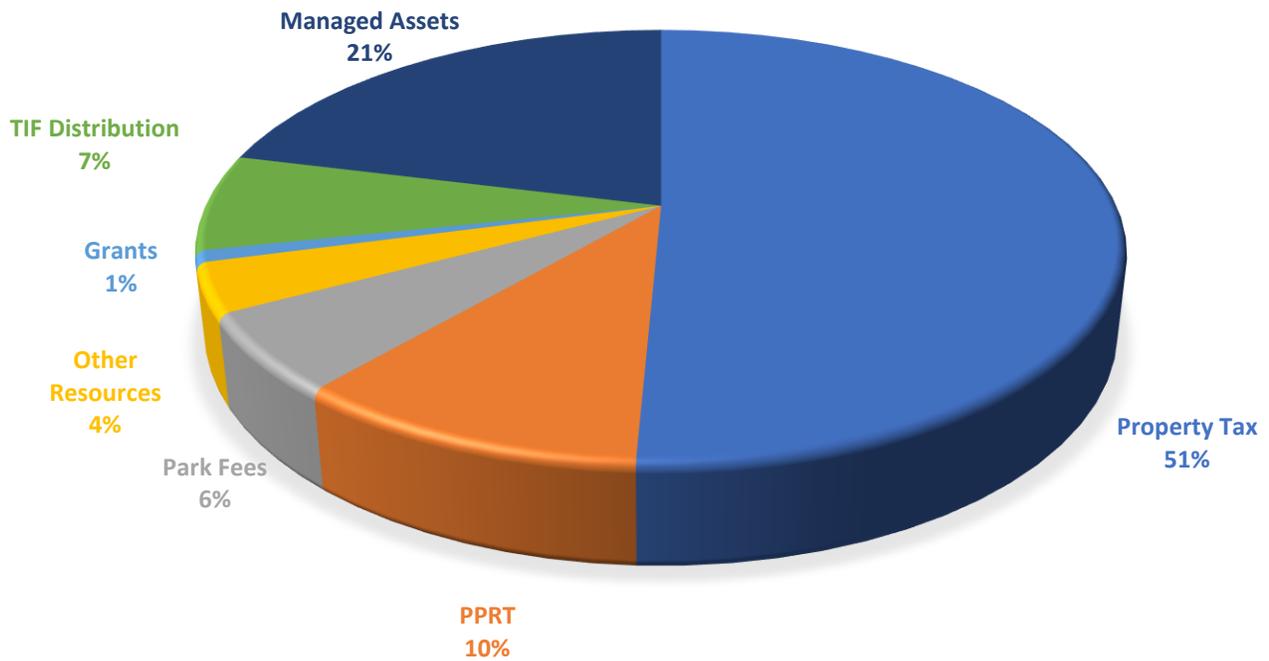
### Where the Money Comes From



### Where the Money Goes



2026 Operating Budget – Revenues



Financial Summary by Category – All Operating Funds

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

## Tax Revenues

### Property Taxes

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

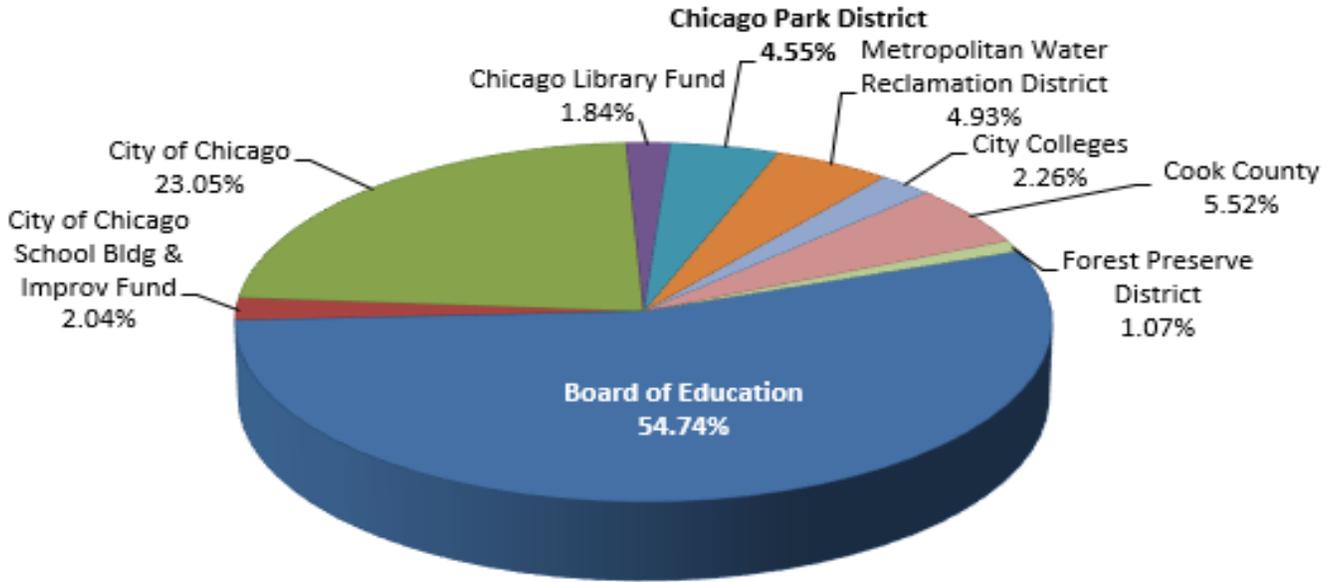
The property tax is determined by dividing the levy by the equalized assessed value (EAV) of the taxable net property in the City of Chicago. There are a variety of restrictions on the tax levy. By Illinois statute, the portion of the levy going to the corporate fund is limited to 66 cents per \$100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

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

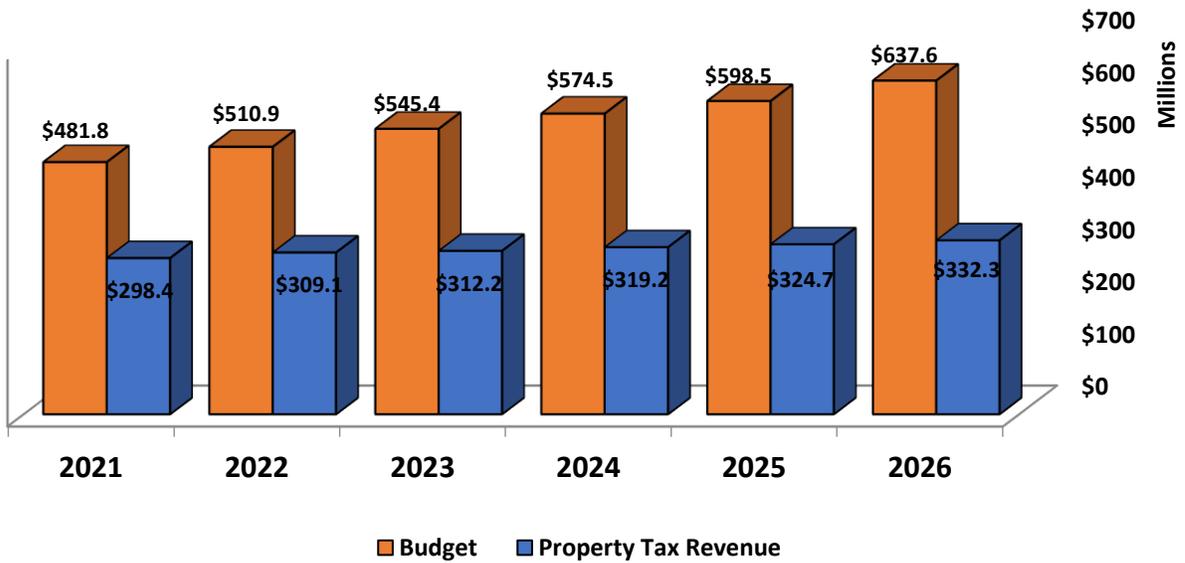
The District represents one of seven taxing jurisdictions on City residents' bills. At the time of the release of the fiscal year 2026 budget, due to technological delays, the most recent report released by the Cook County Clerk's Office is from 2023. According to that report, 4.55% of property tax is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

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

## Property Tax Distribution of Tax Dollars



## Property Tax Levy vs Budget

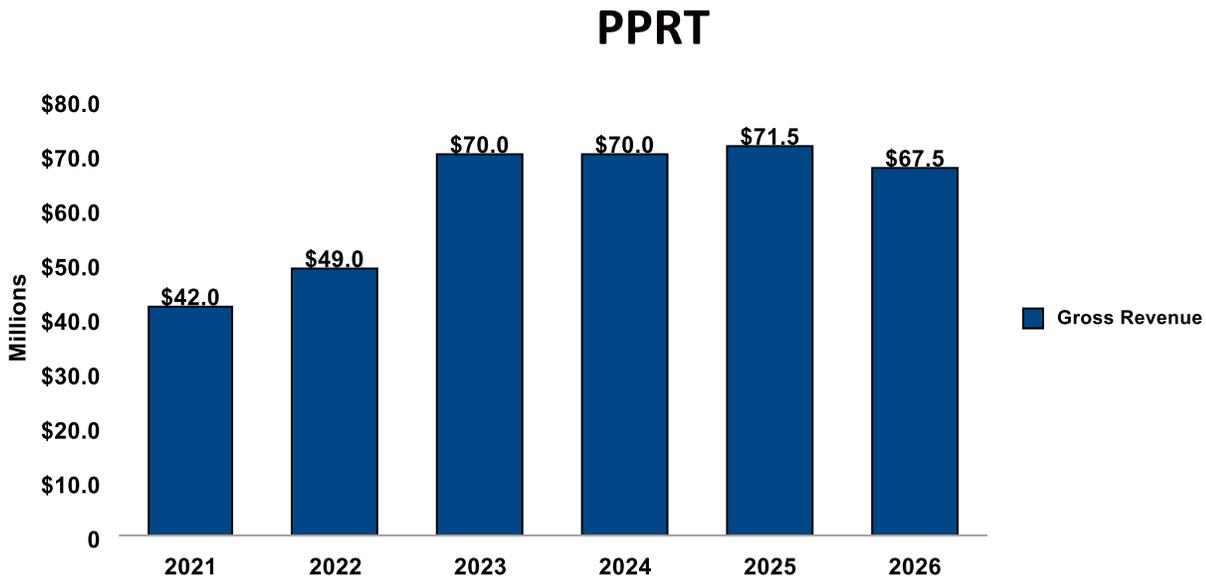


### Personal Property Replacement Tax (PPRT)

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

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

The Park District’s fiscal year 2026 forecast for PPRT takes into account the IDOR and IML reports together with the volatility of this revenue source, the continuation of the current economic climate and the District’s limited revenue streams to offset a potential falloff. In 2026, PPRT revenue is projected to generate \$67.5 million for the District which is a decrease of 5.6% from the 2025 estimate of \$71.5 million. In addition, the District will increase the PPRT stabilization reserve created in 2012 to minimize the impact of economic downturns on the budget to \$10 million.



## Non-Tax Revenues

### Grants, Donations and Sponsorships

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

Outside operating grants, donations, and sponsorships fund innovative programs, including Night Out in the Parks, Special Olympics, Cubs Care baseball programming, and summer camp scholarships. Capital grants and donations fund projects including new parks and fieldhouses, historic facility renovations, and new natural areas and playgrounds. In the past five years, the District has been successful in obtaining an average of \$50 million per year in outside funding toward District priorities, not including in-kind grants and donations. As of fall 2025, over \$28.5 million in outside funding has been awarded this year with additional grant awards expected by year-end.

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

\* As of November 2025, additional grants may be awarded by year-end. Date represents year of grant award, not necessarily the year in which the grant is expended. Totals include operating and capital grants and donations. Totals do not include joint grants or in-kind donations.

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

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

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

## 2025 Major Private Grants and Donations

### ***\$1,000,000 and Above***

Special Children's Charities

### ***\$500,000 - \$999,999***

Friends of Big Marsh<sup>2</sup>

### ***\$100,000 - \$499,999***

Alumbra Innovations Foundation

The Art Institute of Chicago

Bears Care<sup>1</sup>

Bill Bartholomay Family Foundation

Builders Initiative

Chicago Cubs Charities<sup>1</sup>

Good Chaos

Mars<sup>2,3</sup>

Nike<sup>1,2</sup>

The Paul G. Allen Family Foundations

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

Trust for Public Land

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

American Red Cross

Anonymous (3)

Chicago Blackhawks Foundation<sup>2</sup>

Comcast<sup>3</sup>

ComEd<sup>3</sup>

CVS Health<sup>1</sup>

DICKS Sporting Goods<sup>3</sup>

The Elizabeth Morse Charitable Trust<sup>1</sup>

Illinois Vehicle Insurance Agency, L.L.C<sup>3</sup>

IMC Chicago Charitable Foundation

Lollapalooza<sup>3</sup>

NASCAR Events & Entertainment, LLC<sup>3</sup>

National Recreation and Park Association (NRPA)

Peoples Gas Community Fund at the Chicago Community Trust

Reyes Coca-Cola Bottling<sup>2,3</sup>

USA Swimming Foundation

USA Soccer<sup>2</sup>

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

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

<sup>3</sup> Designates as Sponsorship.

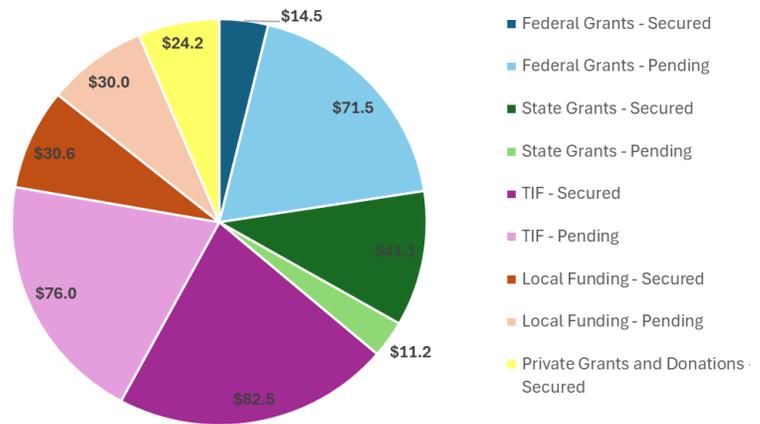
## 2026-2030 Grants and Donations

The 2026 operating program and the 2026-2030 Capital Improvement Plan (CIP) continue to rely heavily on outside sources to fund District priorities. Current outside funding committed and planned over the next five years totals \$381 million, with additional funding awards expected. State grants and funding from the City of Chicago Tax Increment Financing continue to be strong contributors. Chicago Park District partners with outside agencies to build our total capital program to an average of \$100 million annually.

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

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

2026 - 2030 CIP - Outside Funding - \$381.6M  
Secured and Pending



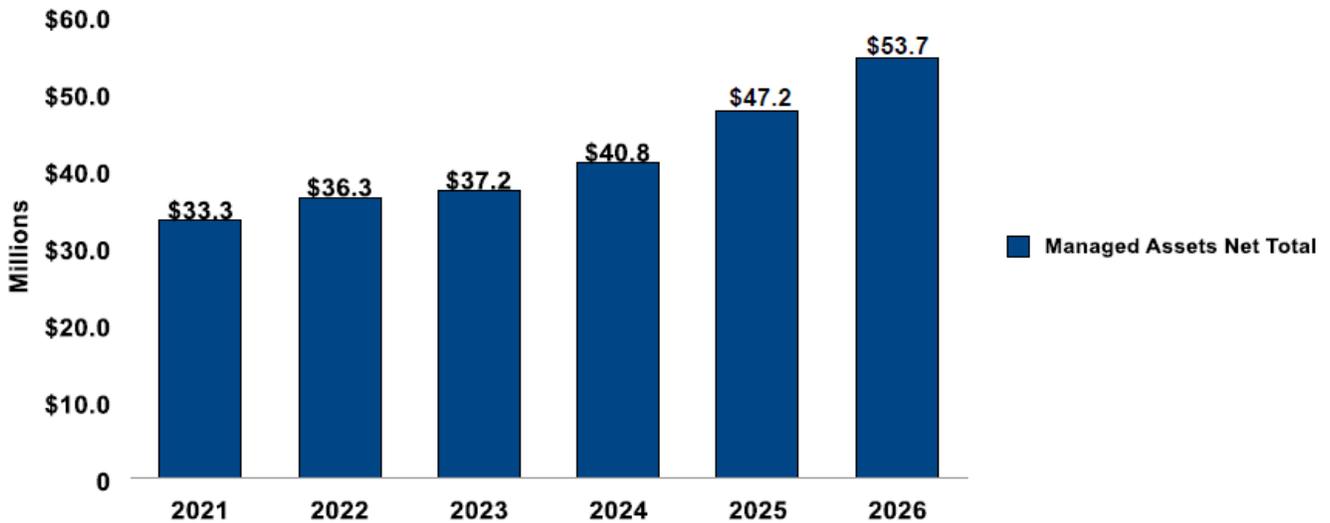
Outside funding for the 2026-2030 CIP includes secured and pending funding. Amounts above are in millions.



## Managed Assets

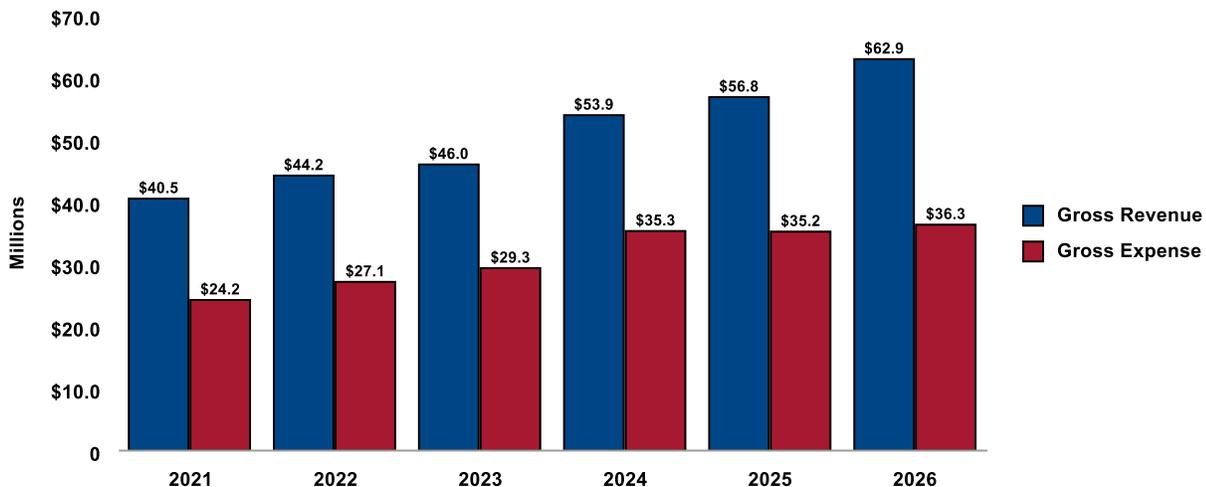
Other major revenue sources are the District’s managed assets, revenue generated by the management of Chicago Park District revenue-generating assets by contractors including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment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

### Managed Assets Totals



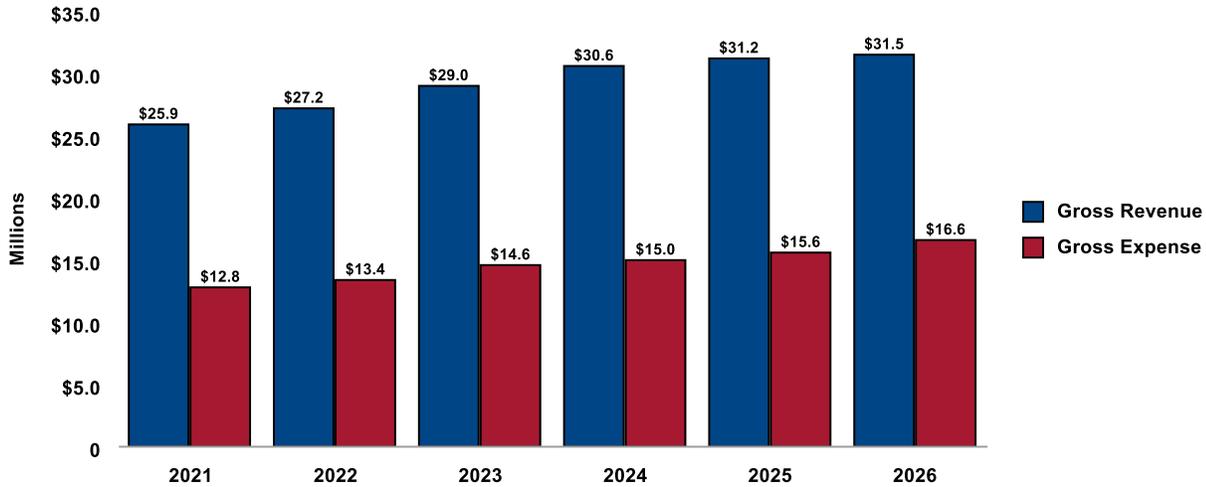
### Soldier Field

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



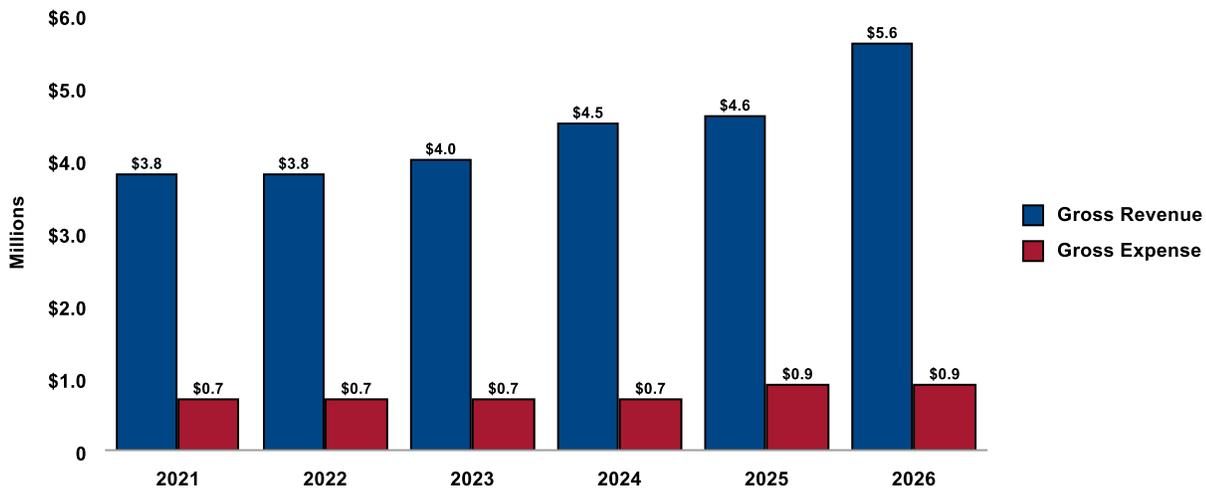
### Harbor Fees

The District is responsible for ten harbors along Chicago’s shoreline. The District contracts with a vendor that specializes in operating harbors to maximize revenues and minimize operating costs. The boating industry has continued to perform well post-pandemic, and as Chicago remains the premier boating destination in the Midwest, we expect this strength to continue in 2026 at a modest pace, given the proposed changes to the City of Chicago’s boat-mooring fees. Gross revenue is forecasted to increase to \$31.5, while gross expenses are budgeted to increase to \$16.6 million. In 2026, debt service payments on bonds backed by harbor revenue is \$10.6 million.



### Concessions

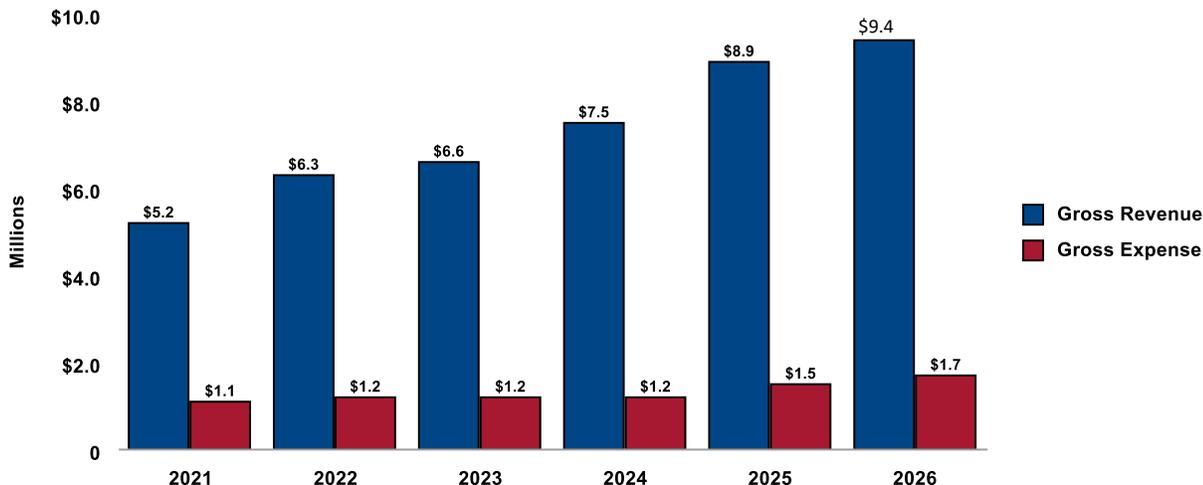
Park concessions provide the public with great dining, shopping, and recreational experiences as they visit the District’s parks, beaches, or recreational centers. Annually, the District aims to enhance concession offerings for park patrons across the city, and 2026 will be no different. Concession revenue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



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

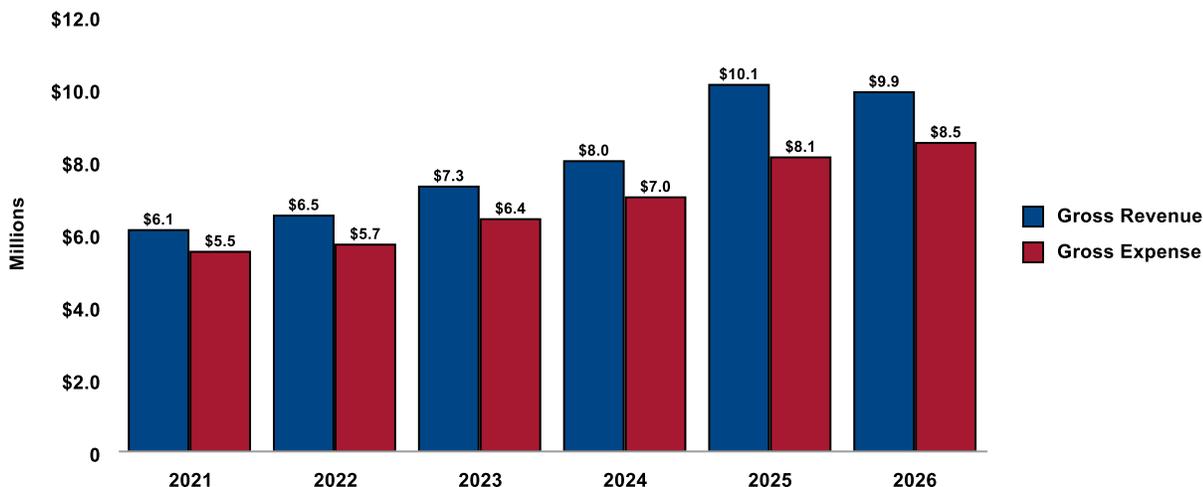
### Parking Fees

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



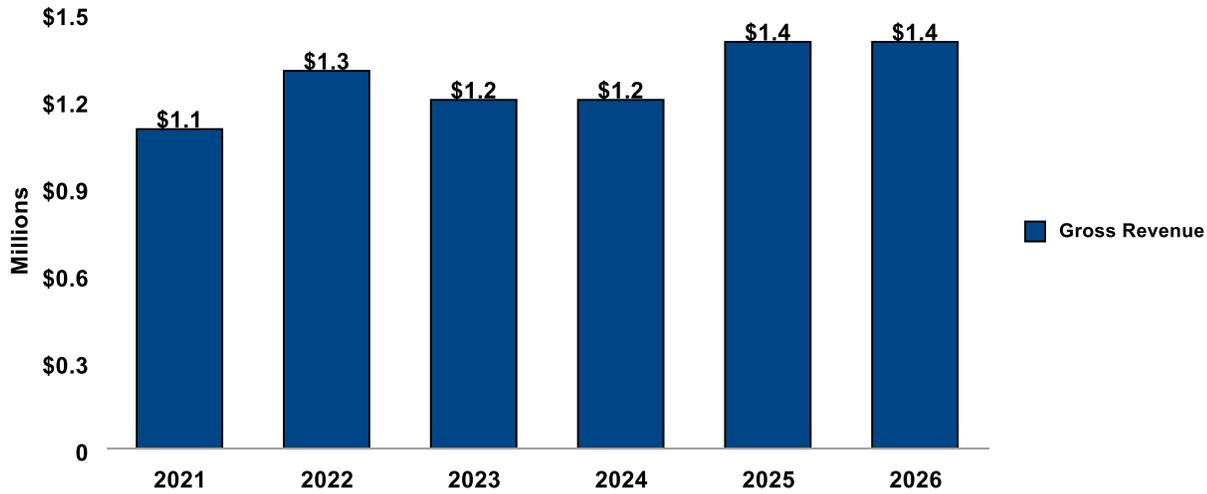
### Golf Courses

The District offers seven golf courses, three driving ranges, three learning centers and two miniature golf courses. In 2009, the District entered into a management agreement with a vendor and since that time, the District has invested in capital improvements to all of the facilities that have put them in excellent playing condition. Since the summer of 2020, the District’s golf courses have experienced a resurgence as many new golfers have picked up the sport. Revenue in 2025 is trending slightly below initial projections. To reflect this, the District anticipates gross revenue of \$9.9 million in 2026, with gross expenses increasing to \$8.5 million. To help support operations, greens fees will increase by \$1-\$2, depending on weekday and weekend rates at all District courses, consistent with expense increases. Investments to the courses continue to be made. In 2025, the District opened a new, free practice facility at Columbus Park Golf Course, and in 2026 new bunkers will be added at Jackson Park and South Shore golf courses.



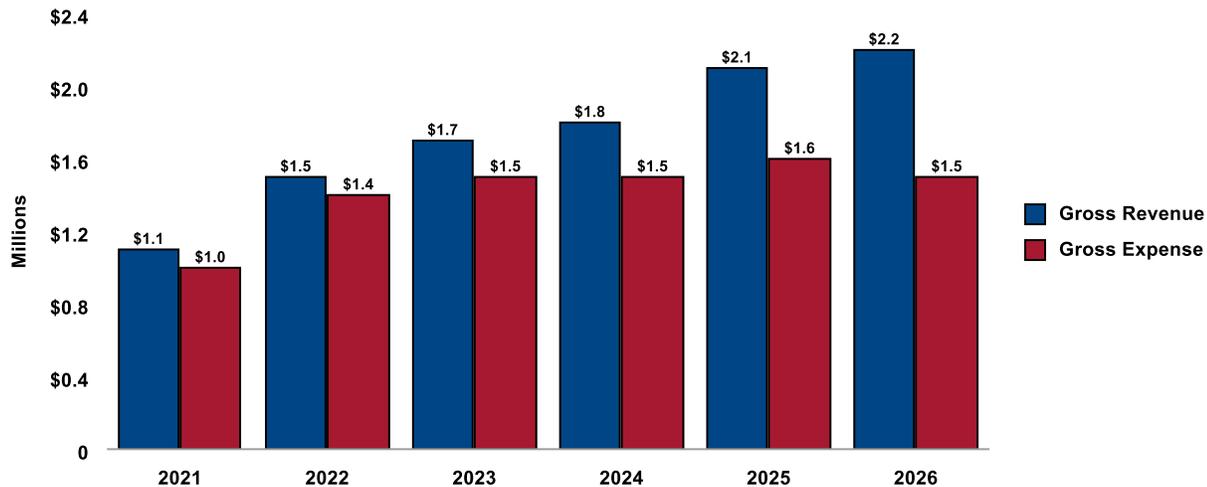
### Northerly Island Venue

Northerly Island is a 91 acre peninsula that juts into Lake Michigan at the heart of the Museum Campus. It is located just 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. For 2026, the District anticipates revenue to remain consistent to 2025 at 1.4 million, supported with the return of the Beyond Wonderland music festival and other exciting lineups, including Two Friends and O.A.R., among others. A small fund balance remains to support improvements at Northerly Island.



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

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

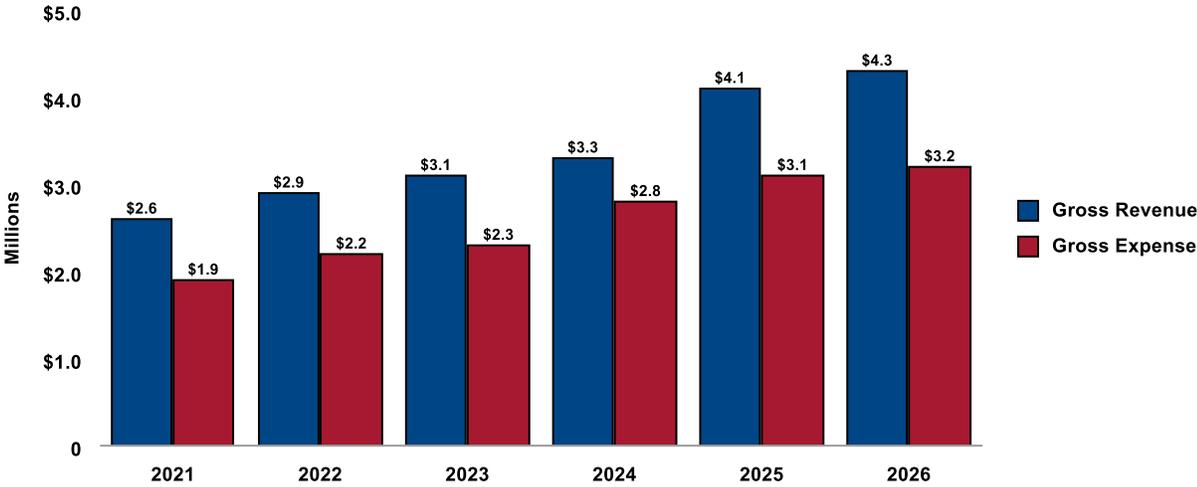


### Sports Centers

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

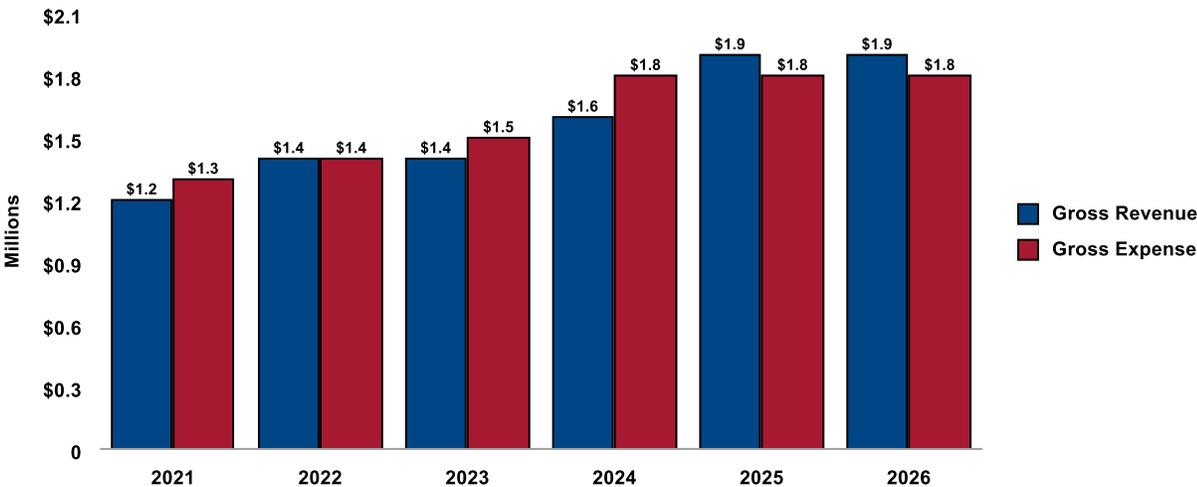
#### McFetridge

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



#### Morgan Park Sports Center

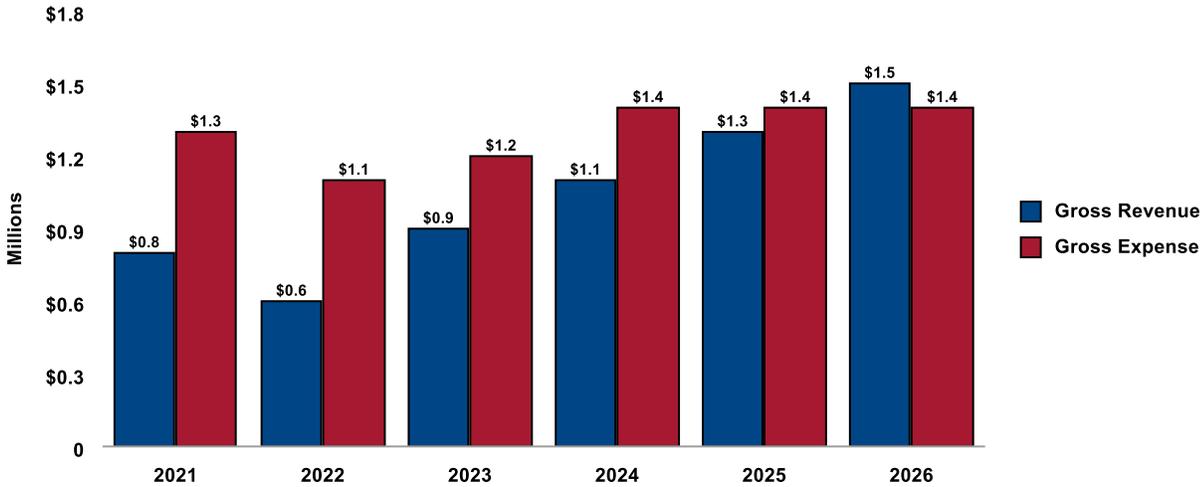
The Morgan Park Sports Center features a state-of-the-art gymnastics center, a fitness studio and a variety of on-ice programs for children and adults, from learn-to-skate classes to advanced ice-skating techniques. For 2026, gross revenue is budgeted to be approximately \$1.9 million and gross expenses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



**ComEd Rec Center**

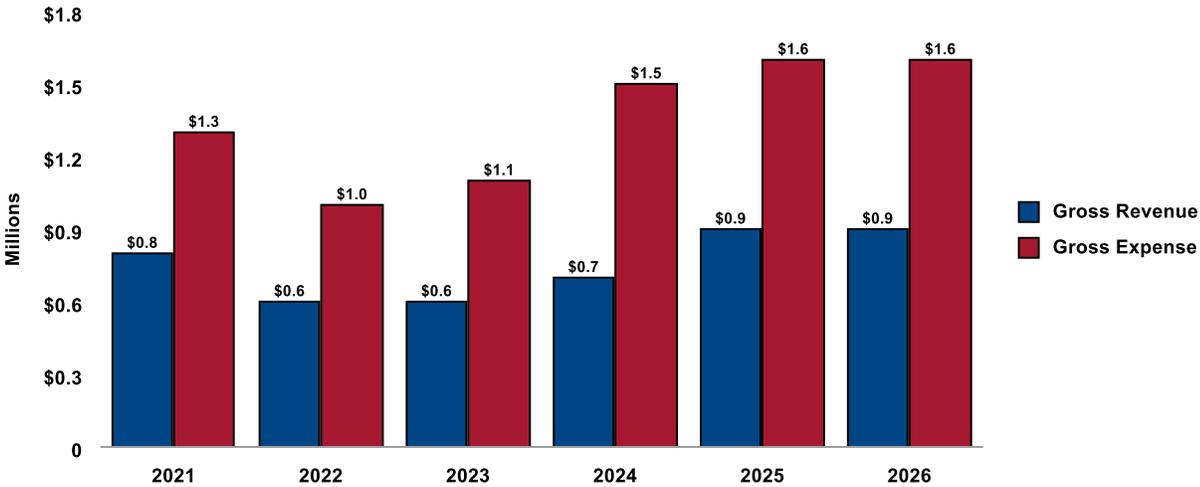
The ComEd Rec Center at Addams Park opened on the city’s west side in the summer of 2020. The 100,000 square foot recreation center features an indoor practice track, artificial turf field, and multi-purpose courts. In 2026, gross revenue at the Center is anticipated to be \$1.5 million and gross expenses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

**ComEd Rec Ctr**



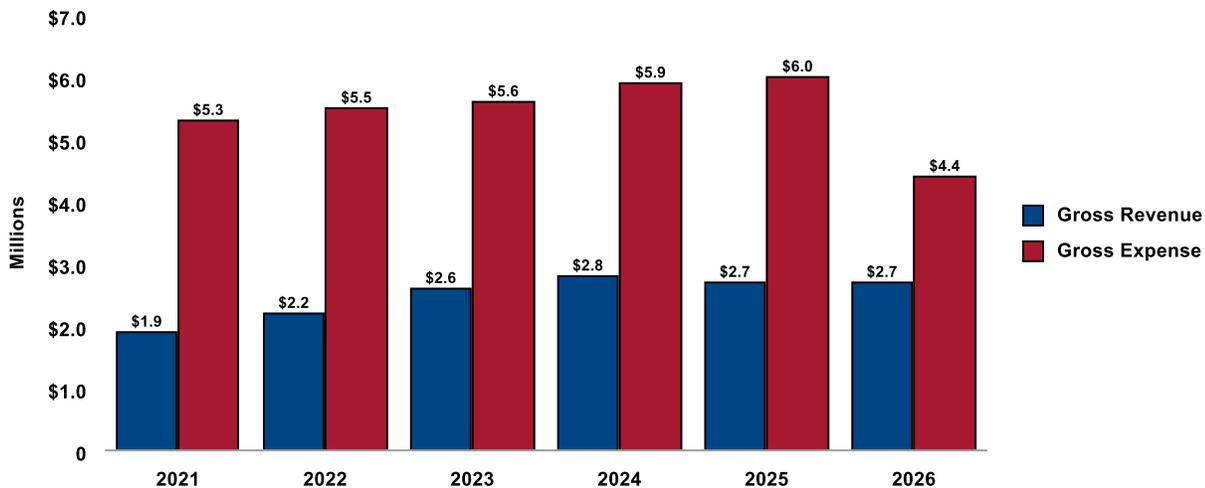
**Dr. Conrad Worrill Track & Field Center at Gately Park**

The Dr. Conrad Worrill Track & Field Center at Gately Park in Chicago’s Pullman and Roseland communities opened its doors in the summer of 2020. This facility seeks to revitalize track and field in the Chicago area with an innovative hydraulic banked track that is designed to host championship-level meets and has a seating capacity of over 3,500. In 2026, the center anticipates hosting another exciting slate of track competitions, including the Chicago Collegiate Invitational and the Big E Track & Field Indoor Conference Championships. For 2026, both gross revenue and gross expenses are budgeted to remain at 2025 levels: \$0.9 million and \$1.6 million, respectively.



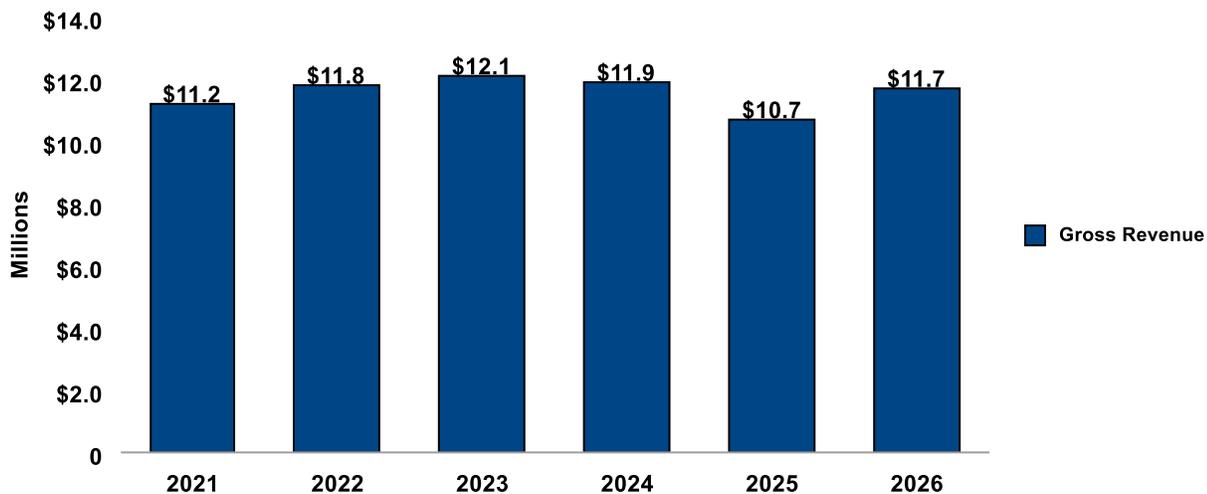
**Maggie Daley Park**

A world-class park, Maggie Daley Park provides varied opportunities for passive and active recreation including an ice-skating ribbon, a 40-ft high climbing wall, multiple children’s play experiences, event spaces, open lawn areas, café space, tennis courts, miniature golf and picnic groves. The District contracts with a vendor to manage the park and its numerous amenities. Since opening in late 2014, the park has been very popular for both residents and tourists throughout the year. For 2026, the District anticipates gross revenue to remain consistent with 2025 at \$2.7 million, while gross expenses are expected to decrease by \$1.6 to \$4.4 million due to operational efficiencies from a new contracted vendor.



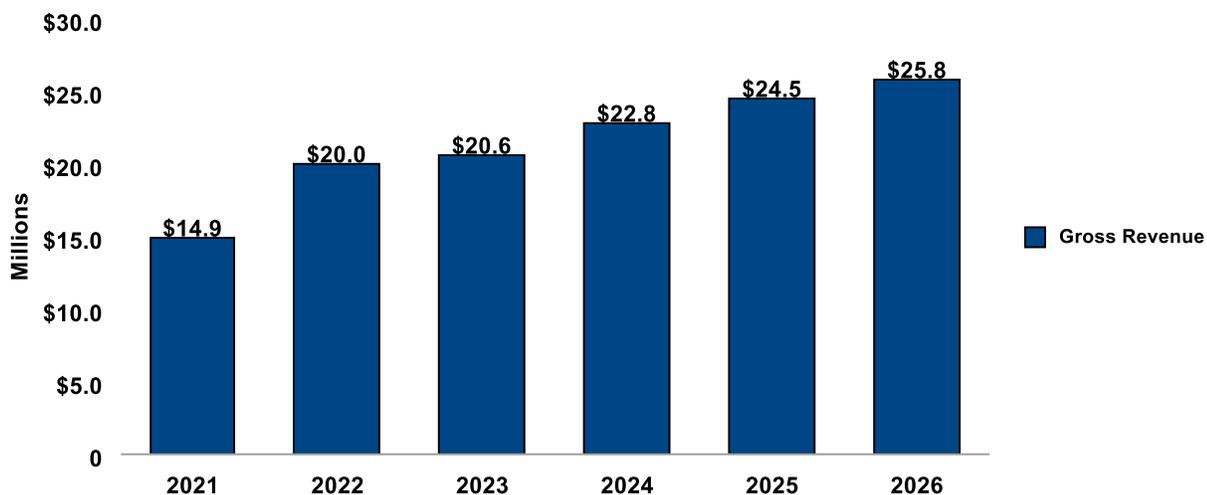
### Program Revenue

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



### Rentals and Permits

This category includes revenue from room/gym/facility rentals and permit fees for events held on District property. The District will continue to focus on identifying ways to increase non-tax revenue streams, such as permit revenue from large-scale events, in order to keep fees for our park programs affordable and minimize reliance on the property tax to grow programs. Revenue in this category has continued to increase since reopening coming out of the pandemic, and that trend is anticipated to continue in 2026. Total rental and permit revenue is projected to reach \$25.8 million.



### ***Other Resources***

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

At 24% of this category, internal service earnings represent incoming reimbursements between funds. To avoid double counting, the Financial Summary table deducts internal service earnings between funds from total resources to more accurately reflect the total net appropriation. In 2026, the internal service earnings amount is calculated at \$5.7 million. The District utilized an outside consulting firm to determine a simplified indirect cost rate for the District that uses modified total direct costs as the direct cost base. Based on the consultants' findings, it was determined that \$5.7 million is the recommended amount to reimburse the corporate fund from the special recreation fund for indirect expenses. At 29% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In 2026, this amount is calculated at \$6.8 million, which is a \$2.2 million increase from 2025 due to lead line replacement crews entering the operating budget and rising personnel costs.

Lastly, this category included the use of prior year fund balance in prior years, including budgeting \$1.5 million in FY22. However, in 2026, the District is not budgeting to rely upon a portion of the balance from prior fiscal years. After budgeting for over \$17 million in prior year fund balance over a decade ago, the District has worked hard to steadily reduce that number each year through strong fiscal management and organizational efficiencies.

## Financial Summary by Account - Revenues

*All Operating Funds*

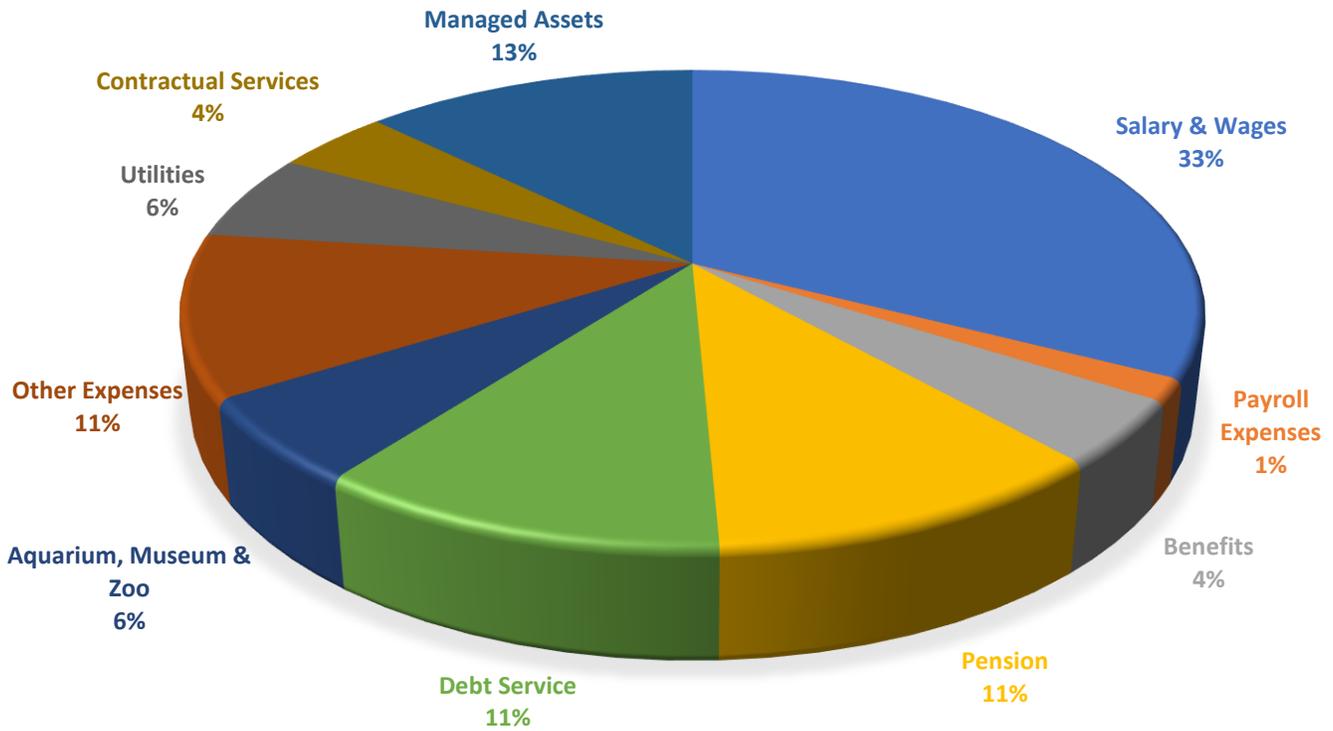
Account	2025 Budget	2026 Budget
410035 - Northerly Island Pavilion	1,362,500	1,362,500
<b>410000 - Concert Venue Revenue</b>	<b>1,362,500</b>	<b>1,362,500</b>
410015 - Fundraising And Donation Revenue	1,115,000	985,000
411005 - Sponsorship Revenue	656,000	801,000
425015 - Operating Grants and Contributions	5,500,000	5,500,000
<b>411000 - Donation and Grant Income</b>	<b>7,271,000</b>	<b>7,286,000</b>
412005 - Property Taxes - Current Year Levy	324,669,756	332,250,533
412015 - Property Tax - Collection Of Written Off Levy	(8,668,682)	(8,871,089)
<b>412000 - Property Taxes Total</b>	<b>316,001,073</b>	<b>323,379,444</b>
412025 - TIF Disbursements Revenue	21,500,000	46,000,000
<b>412000 - TIF Disbursements Revenue Total</b>	<b>21,500,000</b>	<b>46,000,000</b>
413005 - Personal Property Replacement Tax (PPRT)	71,500,000	67,500,000
<b>413000 - Personal Property Replacement Tax</b>	<b>71,500,000</b>	<b>67,500,000</b>
414005 - Interest on Investments	8,997,985	6,500,000
<b>414000 - Interest on Investments Total</b>	<b>8,997,985</b>	<b>6,500,000</b>
415005 - Concession Revenue	4,249,666	5,177,118
415007 - Other Concession	362,169	367,169
415010 - Food Dispenser Licenses	113,327	113,327
415016 - Advertising Revenue	777,678	801,000
<b>415000 - Concession Revenue Total</b>	<b>5,502,840</b>	<b>6,458,614</b>
416001 - Parking Lot Revenue	6,906,135	7,031,657
416005 - MPEA/McCormick Parking Revenue	1,388,416	1,560,024
416006 - Lincoln Park Society Revenue	500,000	500,000
416035 - Misc Parking Revenue	100,000	300,000
<b>416000 - Parking Fees</b>	<b>8,894,551</b>	<b>9,391,681</b>
417005 - Marine Fees	31,209,135	31,488,599
417015 - Other Harbor Income	38,508	38,508
<b>417000 - Harbor Fees</b>	<b>31,247,643</b>	<b>31,527,107</b>
418005 - Golf Revenue	10,134,318	9,931,373
<b>418000 - Golf Fees</b>	<b>10,134,318</b>	<b>9,931,373</b>
419005 - Program Fees	4,300	15,000
419010 - Privatized Fees	28,000	30,000
419015 - Lessons	4,853,900	5,317,212
419020 - Camps	6,089,534	6,676,697
419025 - Adult League	295,600	335,160
419030 - Special Event Revenue	68,800	68,800
419035 - Supplies	10,000	10,000
419040 - Tournament	25,000	25,000
419045 - Open Gym	489,600	501,000
419047 - Fitness Center - Youth	385,000	385,000
419090 - Refund Service Fee (15%)	37,560	37,560
419091 - Districtwide - CHA Discount	(385,785)	(424,364)
419093 - Districtwide - Financial Assistance Discount	(595,959)	(610,858)
419094 - Districtwide - Payment Plan	(200,566)	(205,580)
419095 - Districtwide - Military Discount	(5,784)	(5,929)
419098 - Districtwide - Other Discounts	(414,332)	(424,690)
<b>419000 - Park Fees</b>	<b>10,684,868</b>	<b>11,730,008</b>
420005 - Soldier Field Revenue	43,072,901	48,955,346
420015 - Soldier Field - Other Income	6,706,362	6,907,552
420055 - Bears/NFL Contribution	7,059,007	7,036,456
<b>420000 - Soldier Field</b>	<b>56,838,270</b>	<b>62,899,354</b>
421005 - Room Rentals	220	220
421015 - Gym Rentals	500,000	575,000
421025 - Swimming Pool Rentals	700	1,300
421030 - Ice Rink Rentals	183,939	214,423

## Financial Summary by Account - Revenues

*All Operating Funds*

Account	2025 Budget	2026 Budget
421040 - Tennis Court Rental	278,584	384,301
<b>421000 - Rentals</b>	<b>963,443</b>	<b>1,175,244</b>
422005 - Miscellaneous Income	67,334	67,334
422020 - Jury Duty Compensation	4,096	4,096
422035 - Cell Phone Tower Revenue	1,250,000	1,363,573
422045 - Sale of Equipment And Materials	9,567	9,567
422050 - Sale Of Scrap	15,918	15,918
422060 - Internal Service Earnings	4,900,000	5,700,000
422080 - CPD Wage Reimbursement	242,729	242,729
422090 - Freedom of Information Act Fees	148	148
424005 - Proceeds Of Sale	2,000	2,000
426005 - Damages/Penalties Paid to CPD	58,082	58,082
<b>422000 - Miscellaneous Income Total</b>	<b>6,549,874</b>	<b>7,463,447</b>
423005 - Permit Fees	22,400,000	23,246,081
423010 - Clean - Up	125,000	125,000
423015 - Dog Permit Fees	40,000	40,000
423020 - Special Use Facility Permit Fee	700,000	900,000
423025 - Catering Commission	259,500	285,000
425005 - Charges for Services	10,000	10,000
<b>423000 - Permits</b>	<b>23,534,500</b>	<b>24,606,081</b>
427010 - Thillens/BSDK	59,000	68,400
427020 - Maggie Daley	2,689,382	2,711,392
427030 - MLK	2,103,037	2,173,969
427040 - McFetridge	4,072,455	4,343,912
427045 - Beverly Morgan Park Sports Complex	1,857,700	1,929,030
427048 - Addams Park Sports Center	1,311,800	1,485,950
427050 - Gately Park Track & Field	882,000	897,450
<b>427000 - Other User Charges</b>	<b>12,975,374</b>	<b>13,610,103</b>
410017 - Contribution of Capital Asset	4,554,146	4,960,976
410020 - Contribution of Capital Asset – Lead Line Replacement	0	1,798,418
<b>430000 - GASB 34 Revenue</b>	<b>4,554,146</b>	<b>6,759,394</b>
<b>Grand Total</b>	<b>598,512,384</b>	<b>637,580,350</b>

## 2026 Operating Budget – Expenses



### Financial Summary by Category - All Operating Funds

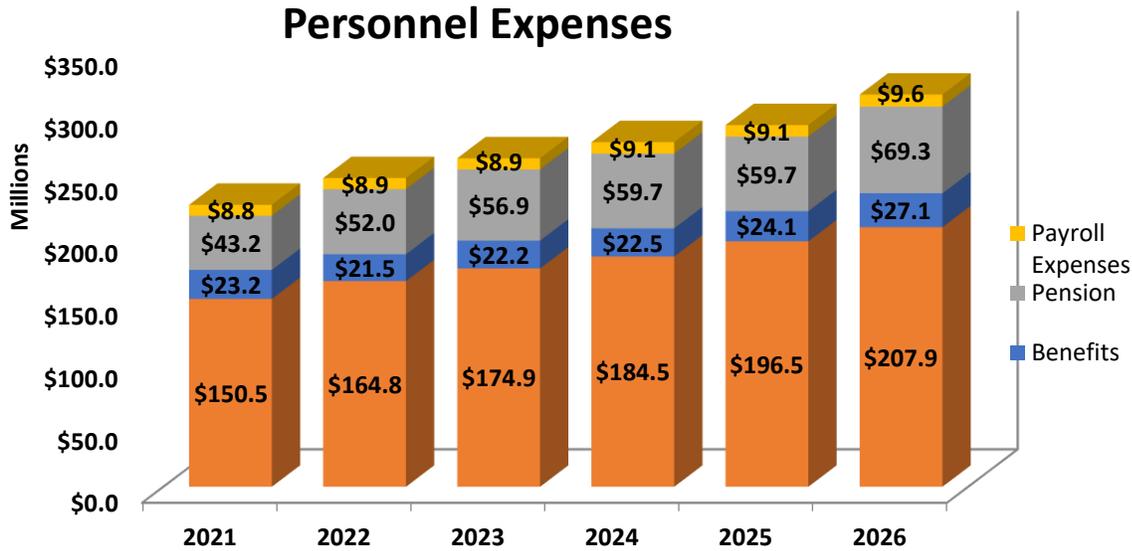
Expenses	2025 Budget	2026 Budget	% Change
Salary and Wages	\$196,549,136	\$207,878,724	5.8%
Debt Service	\$70,681,183	\$70,556,546	-0.2%
Managed Assets	\$78,817,111	\$80,740,537	2.4%
Other Expenses	\$56,413,477	\$70,133,286	24.3%
Aquarium, Museum, Zoo	\$35,426,820	\$36,369,287	2.7%
Utilities	\$36,748,951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

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

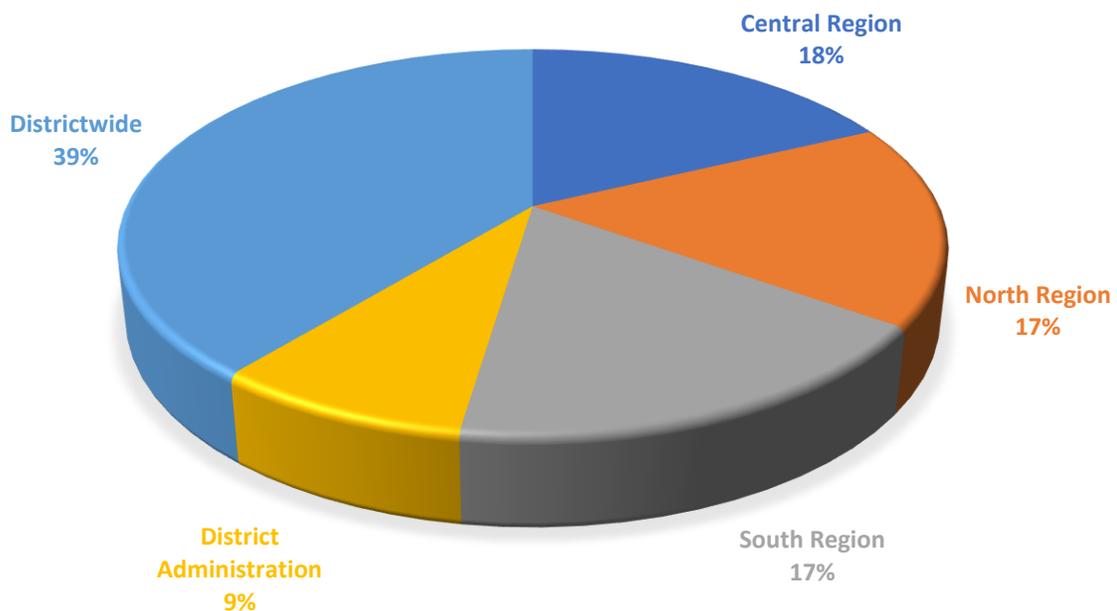
## Personnel

### Salaries and Benefits

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



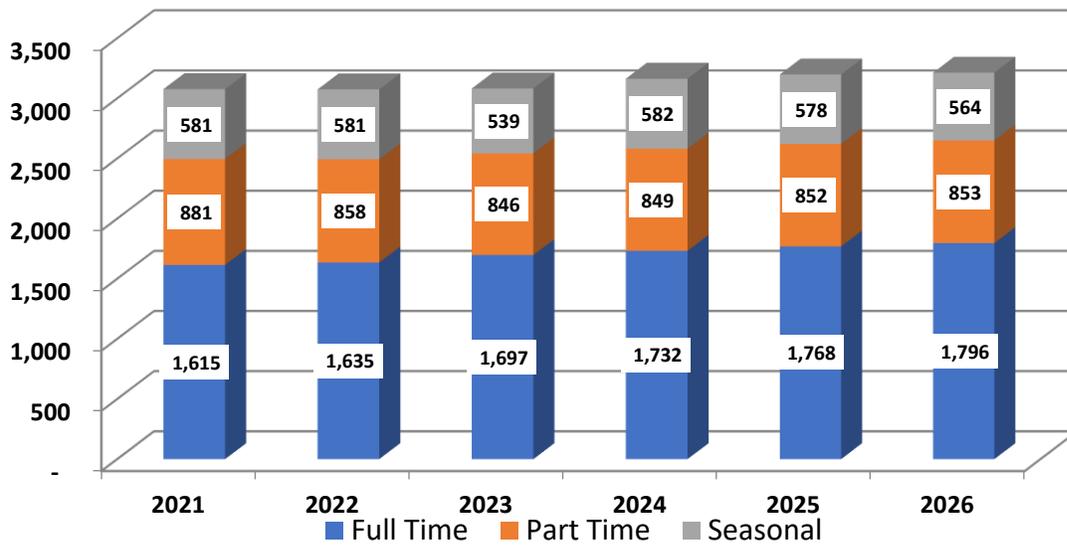
The 2026 budget allocates resources for a total of 3,213 full-time equivalent (FTE) positions. This includes 1,796 fulltime, 853 hourly and 564 summer seasonal positions. Of those positions, 62% are dedicated to Recreation & Programming, 31% are dedicated to Operations & Maintenance and the remaining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



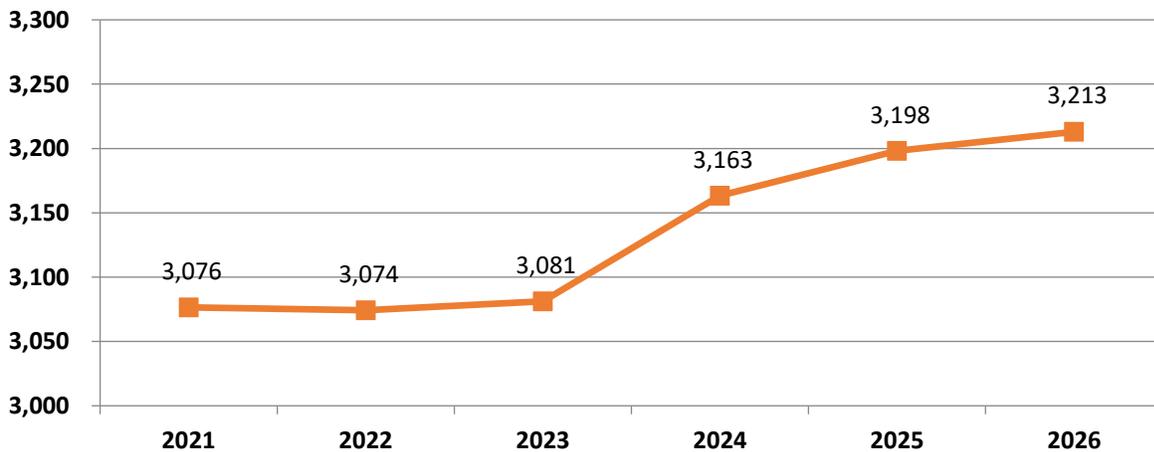
Overall, in 2026, the District's FTE count will increase by 14.9 from 2025 due to the incorporation of lead line replacement crews, and a portion allocated to Cultural and Natural Resources programming enhancements.

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

Full Time Equivalents By Category



Total Budgeted FTE Trend



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

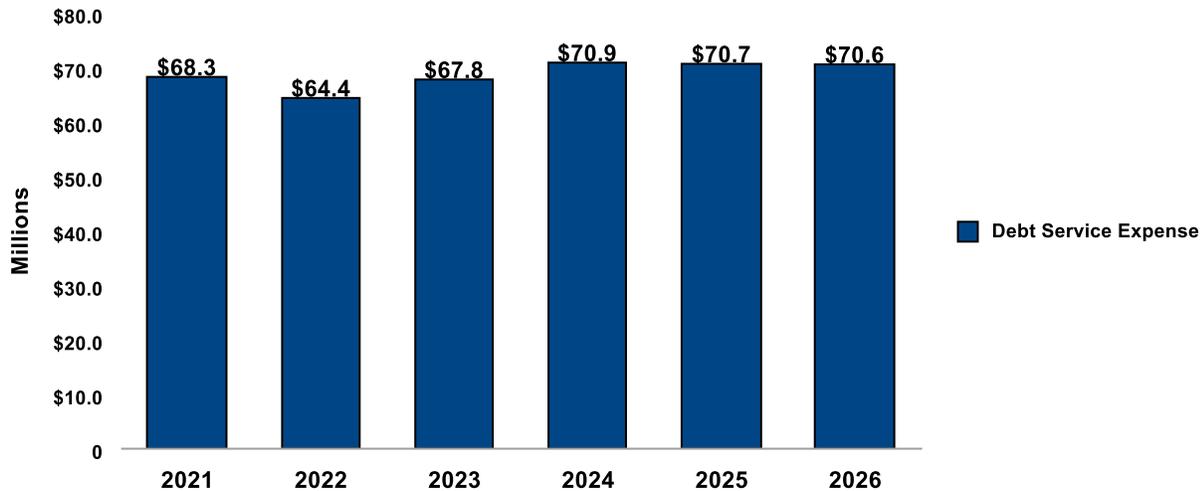
At \$27.7 million, health, dental, and life insurance benefit expenses make up 4.35% of the District's budget. Each year, the District must absorb more of the escalating expenses related to health benefits. Over the past decade, the District has made it a priority to seek out and implement ways to mitigate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

### ***Pension***

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

## Debt Service

At 11.1%, debt service makes up the third largest expense for the District. Debt service covers payments for principal and interest on general obligation long-term debt. In 2026, these expenses are budgeted to decrease by \$125,000 due to savings from refunding bonds, which secured lower interest rates and reduced obligations. Since 2017, the District has achieved net present value savings of approximately \$61.8 million from bond refunding transactions. Consequently, the amount appropriated for debt service has decreased significantly, dropping from a high of \$89.7 million in 2014 to \$70.6 million in 2026.



## Utilities

As part of a comprehensive approach to achieving utility conservation and efficiencies, the District developed an energy risk management plan for natural gas and electricity that accounts for factors such as load profile, supply and demand factors, market analytics, current hedges, and other factors to further achieve cost savings. To date, the plan has proven successful in achieving results with approximately \$1.7 million per year in natural gas supply savings and approximately \$1.5 million per year in electric commodity price component savings as a result of hedging future rates when a disconnect in the market took place during the pandemic. Due to the increased amount of data centers in the state and increased delivery rates, the 2026 budget anticipates electricity expenses increasing by \$823,000 while due to a lower supply cost, natural gas expenses are estimated to decrease by \$76,000.

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

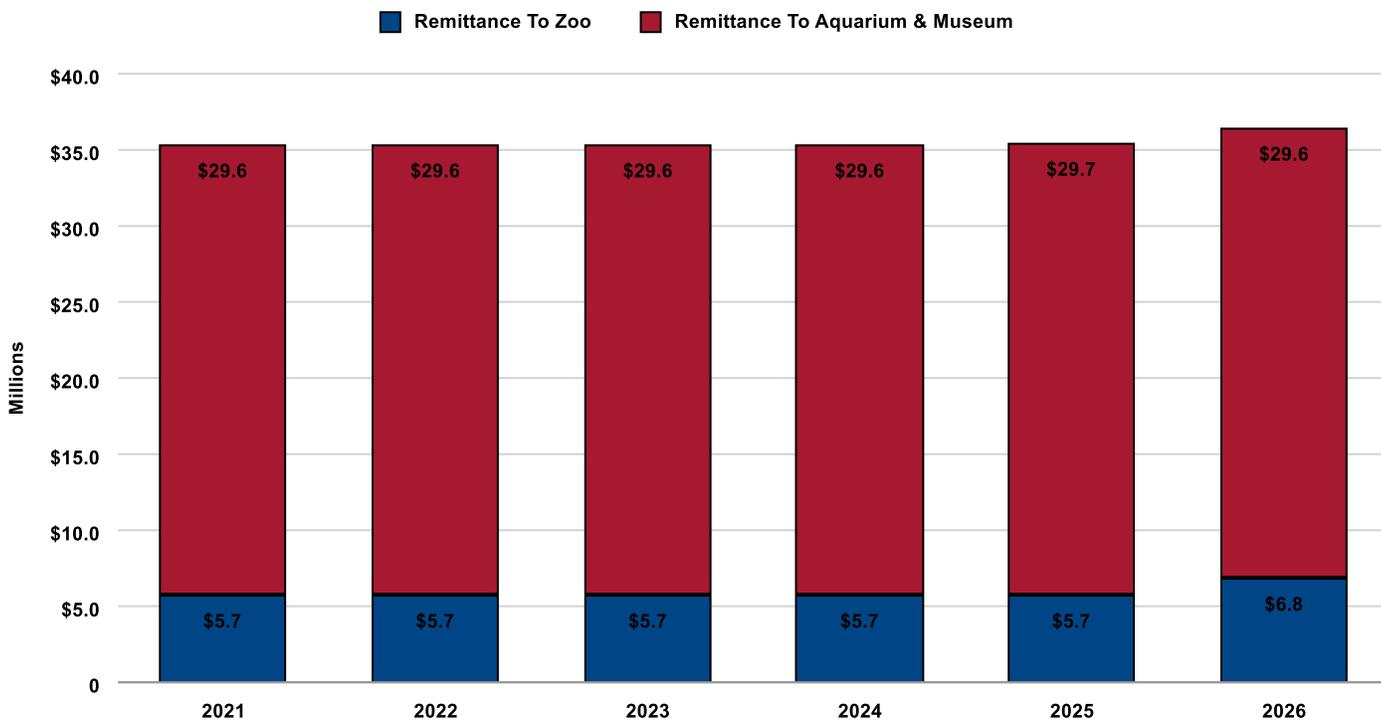
## Managed Assets

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

### Remittance to Aquarium, Museum and Zoo

Through a unique partnership, the Chicago Park District provides operating subsidies to Museums In the Park (MIP). MIP is a partnership among Chicago's leading museums located on Chicago Park District property. The MIP represent the best of the visual arts, sciences, and humanities. Together, they engage, educate, and broaden the life experiences of millions of Chicagoans each year through diverse on-site programming, innovative neighborhood partnerships, and interactive web-based learning. The MIP is comprised of the following institutions: John G. Shedd Aquarium, Adler Planetarium, The Art Institute of Chicago, Chicago History Museum, 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 2026, \$29.6 million will be budgeted for this purpose.

The District also provides funding for the Lincoln Park Zoo, which is owned by the District but managed by a non-profit organization. As part of cost-of-living increases every five years, in 2026, \$6.8 million is earmarked to support the Lincoln Park Zoo. Collectively, the remittance to the aquarium, museums and zoo make up \$36.4 million or 5.7% of the total expenses in the 2026 operating budget.



### Other Expenses

This category includes various non-personnel expenditures. The main expenditure types that make up this category are materials and supplies, landscape services, fleet expenses, judgments and internal transfers and reimbursements. For 2026, this category is projected to increase by \$13.7 million and will represent 11% of the total 2026 expense budget. The primary driver of this increase is the one-time, higher-than-expected surplus of \$46.0 million in TIF distribution, of which \$16 million will be directed toward supplemental pension and capital investments. The District is also setting aside funding for capital improvements at local parks that host multi-day events with more than 3,000 attendees, supporting a participatory budgeting process that invites community input on how funding should be allocated.

## Financial Summary by Account - Expenses

*All Operating Funds*

Account	2025 Budget	2026 Budget
611005 - Salary & Wages	208,861,045	220,682,326
611010 - Employee Health Care Contribution	-4,568,233	-5,010,226
611011 - Vacancy Allowance	-15,629,909	-15,171,602
611020 - Overtime	500,000	700,000
611025 - Expenditure of Grants-Personnel Services	400,000	278,180
612021 - Reserve for Wage Increase	2,800,000	1,650,000
612004 - FSA Benefits	18,000	18,000
612005 - Health Benefits	24,332,059	24,788,279
612006 - Dental Benefits	472,436	491,703
612007 - Life Insurance	237,730	250,992
612008 - Prescription Drugs	4,672,756	4,999,849
612009 - Retiree Health Benefits	1,024,850	1,281,063
612013 - Retiree Prescription Drugs	881,438	916,695
613005 - Medicare Tax	3,023,764	3,199,740
613007 - Social Security	1,432,691	1,505,931
613010 - Unemployment Obligations	1,600,000	1,400,000
625035 - Workers Compensation	3,500,000	3,250,000
<b>610000 - Personnel Services</b>	<b>233,558,626</b>	<b>245,230,929</b>
620010 - Beach/Pool Supplies	871,900	913,507
620015 - Books, Periodicals	9,826	9,923
620020 - Bldgs/Maint Supplies	3,102,420	3,381,638
620030 - Janitorial & Custodial Supplies	755,316	826,102
620035 - Landscape Supplies	1,443,350	1,448,975
620040 - Electrical Supplies	566,500	623,150
620045 - Recreation Supplies	260,540	221,615
620060 - Office Supplies	218,772	212,843
620065 - Staff Apparel	397,099	420,031
620075 - General Supplies	1,682,878	1,800,004
620085 - Expenditure of Grants - Materials and Supplies	500,000	500,000
620090 - Cultural Center Materials	54,020	54,020
620095 - Program Apparel	232,487	222,147
<b>620000 - Materials and Supplies</b>	<b>10,095,107</b>	<b>10,633,956</b>
621005 - Small Electronic Equipment	66,450	66,450
621010 - Small Playground Equipment	270,000	370,000
621015 - Small General Equipment	103,430	107,008
621020 - Small Tools	234,500	234,500
621035 - Expenditure of Grants - Equipment	47,547	46,492
<b>621000 - Small Tools and Equipment</b>	<b>721,927</b>	<b>824,450</b>
623015 - Communication Services & Expenses	2,702,231	2,589,342
623020 - Professional Services	7,510,109	7,280,892
623022 - Cultural Center Prof Svcs	87,285	87,285
623025 - Litigation Expense - Subpeona Fee	270,000	250,000
623030 - Disposal Of Waste	4,180,456	4,090,000
623035 - Dues And Memberships	54,139	58,047
623045 - Postage	45,000	45,000
623050 - Rental of Equipment	1,259,758	1,331,258
623055 - Repair & Maintenance	3,859,087	3,982,110
623070 - Natural Gas Utility	6,059,580	6,136,400
623075 - Electric Utility Service	13,981,932	14,805,112
623080 - Water And Sewer Utility	16,707,439	16,707,439
623090 - Car Allowance & Carfare	132,558	132,764
623093 - Transportation Services	1,423,535	943,427
623095 - Mgmt Contract Incentive Fee	1,037,039	1,183,983
623105 - Program and Event Advertisement	138,087	148,087
623120 - New Program Development	506,000	206,000
623130 - General Contractual Services	14,252,545	15,104,867
623135 - Merchant Service Fees	2,259,100	2,356,700
623140 - Expenditures Of Grants	290,464	290,464

## Financial Summary by Account - Expenses

*All Operating Funds*

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

## Long-Term Financial Planning

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

On the revenue side, property tax is the largest resource and is expected to remain a steady, stable source for the District. There are a variety of restrictions on the tax levy. Illinois Property Tax Extension Limitation statute limits the increases on certain property tax levies by the lesser of CPI or 5%. The levy is expected to remain under the cap in the multi-year forecast.

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

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

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

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

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

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

The District maintains the following operating reserves:

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

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

## Capital Improvement Plan

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

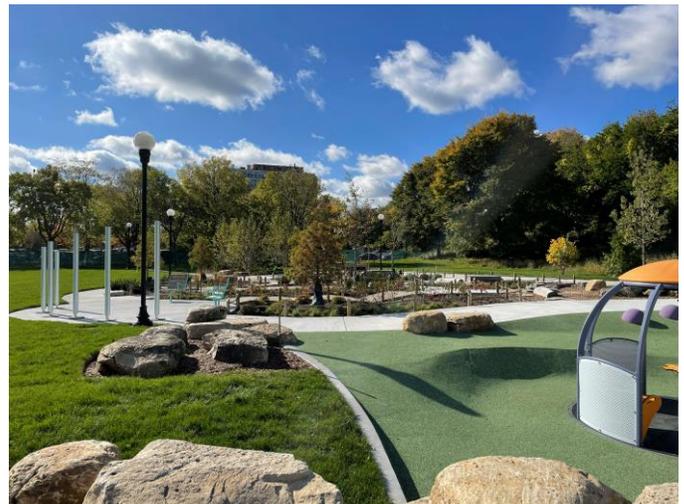
The Capital Improvement Plan is a dynamic and evolving guide for spending over a five-year period. The CIP outlines spending priorities and expected schedules and is formed to allow for adjustment over the five-year period. The CIP allows for flexibility, for instance, if actual project expenses are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

### Capital Improvement Plan Process

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

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

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



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



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

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

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

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

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

## Capital Improvement Funding Sources

### General Obligation (G.O.) Bond

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

### Harbor Bond

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

### Special Recreation Assessment (SRA) Fund

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

### Capital Transfer from Operating

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

### Outside Funding

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

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



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



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

**Capital Improvement Funding Uses**

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

**Acquisition and Development**

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

**Facility Rehabilitation**

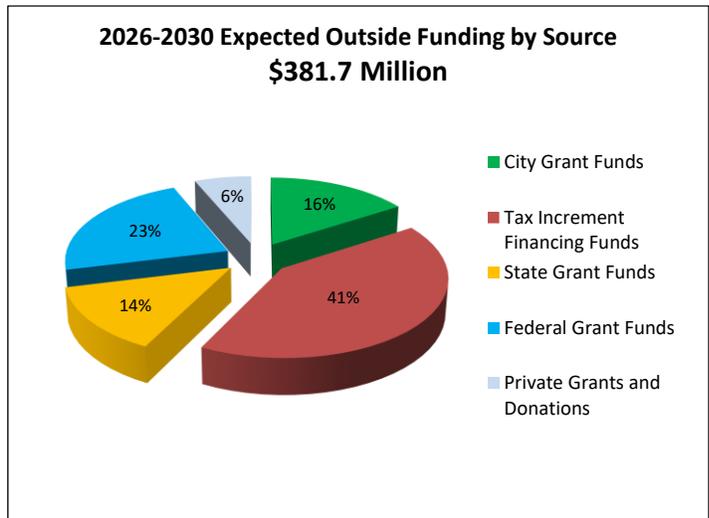
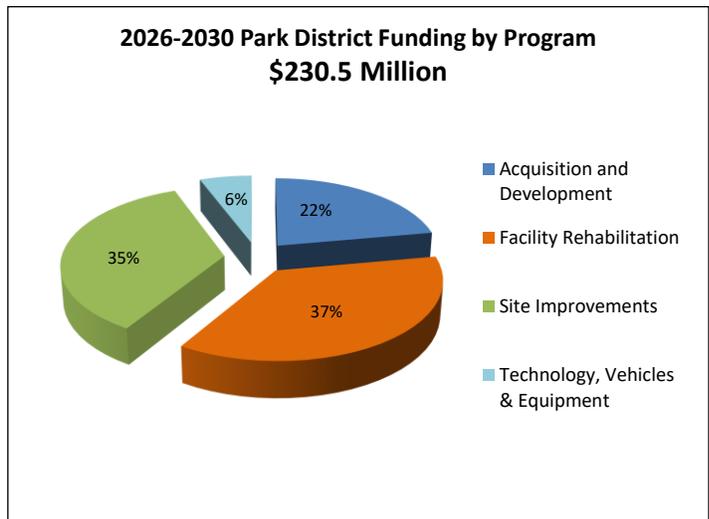
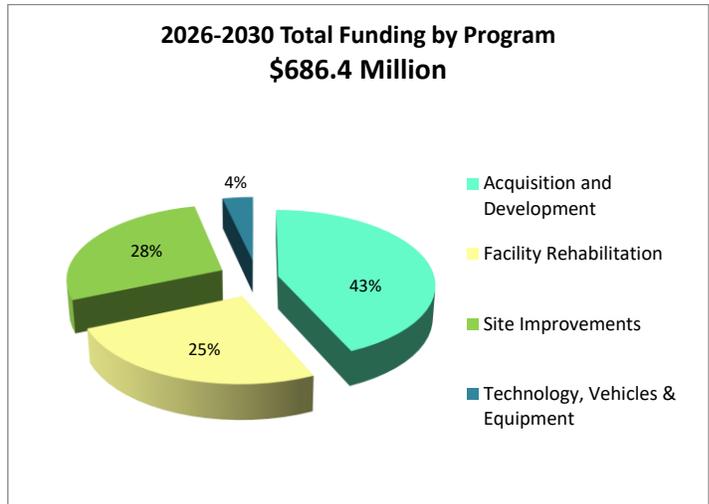
- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

**Site Improvements**

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

**Technology, Vehicles and Equipment**

- Computers and Servers
- Technology Programs
- Refuse Trucks
- Beach Groomers
- Lawn Mowers



## 2026-2030 Capital Improvement Plan

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

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

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

### Capital Project Highlights

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

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

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

## Neighborhood Park Improvements

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

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

## Facility Renovations

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

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

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

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

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



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



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



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



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

**New Park Developments**

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

**Park 598 New Development**

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



Park 598 concept

**DuSable Park New Development**

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



DuSable Park concept

**Moran Park New Fieldhouse**

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



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

**Cragin Park New Fieldhouse**

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



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

**Kells Park New Fieldhouse**

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



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

**Ogden Park New Fieldhouse**

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

### ***Shoreline Protection and Habitat Development***

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

### ***Natural Areas and Eco-Recreation***

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

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

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



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



New natural areas installed in the Museum Campus in 2025.



Riverbank restoration work at Legion Park improves habitat and connectivity.



Construction continues at Ronan Park with pavilion installation.

## Debt Administration

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

The District is also subjected to a separate statutory debt limit of 1% of EAV for certain non-referendum general obligation bonds issued as limited bonds. The District has approximately \$385 million in capacity under this limit. At the end of 2025, the District's outstanding long-term debt will be \$879.3 million and will be reduced to approximately \$844 million after the debt service payments due in 2026.

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

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

### General Obligation Bonds

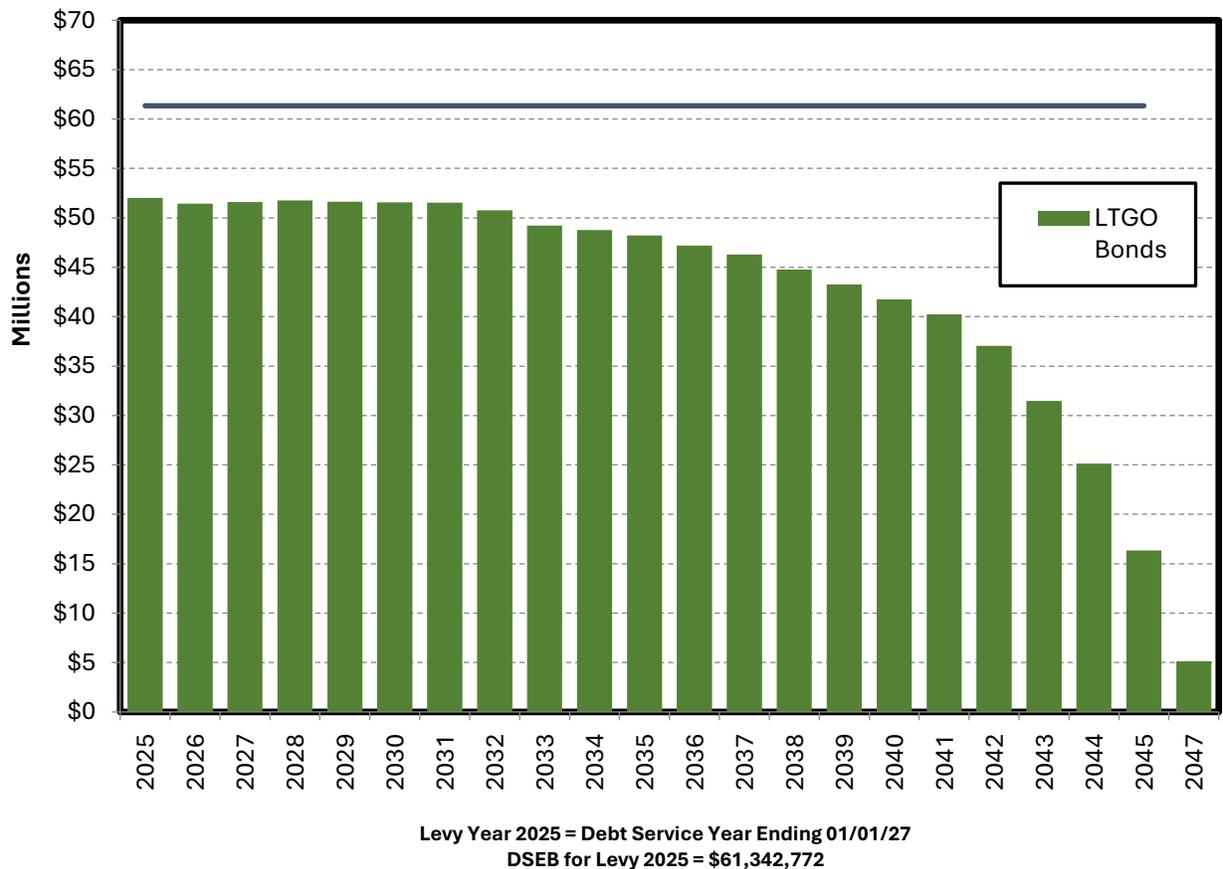
Year	Principal	Interest	Total
2026	\$31,865,000	\$36,212,413	\$68,077,413
2027	\$33,010,000	\$36,998,185	\$70,008,185
2028	\$34,220,000	\$35,370,601	\$69,590,601
2029	\$36,035,000	\$33,710,494	\$69,745,494
2030	\$41,445,000	\$32,060,930	\$73,505,930
2031-2035	\$232,515,000	\$131,608,748	\$364,123,748
2036-2040	\$249,815,000	\$78,984,916	\$328,799,916
2041-2045	\$167,115,000	\$32,715,391	\$199,830,391
2046-2047	\$53,245,000	\$3,861,700	\$57,106,700
<b>Total</b>	<b>\$879,265,000</b>	<b>\$421,523,378</b>	<b>\$1,300,788,378</b>

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

\*\* Numbers are unaudited as of December 2, 2025.

Under the Illinois Property Tax Extension Limitation Law (PTELL), beginning with the 2009 tax levy year, the District’s debt service base can be increased by the lesser of 5% or the percentage increase in the Consumer Price Index (CPI) during the calendar year preceding the levy year. The District’s original Debt Service Extension Base (DSEB) was \$42,142,942, which can only be increased through this formula or by referendum. Under the formula, the allowable DSEB growth for 2025 levy year is 2.9% or \$61,342,772.

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



~LTGO means Limited Tax General Obligation Bonds



**2026 BUDGET APPROPRIATIONS**

**SECTION IV**

**DEPARTMENT BUDGETS**

## District Administration Summary

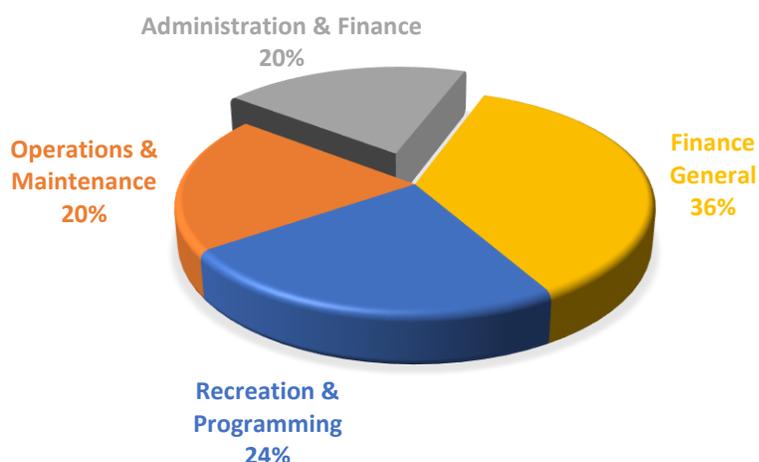
<b>Account</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
611005 - Salary & Wages	\$26,743,911	\$28,658,222
611010 - Employee Health Care Contribution	(\$861,792)	(\$989,056)
611011 - Vacancy Allowance	(\$15,629,909)	(\$15,171,602)
611020 - Overtime	\$500,000	\$700,000
611025 - Expenditure of Grants-Personnel Services	\$400,000	\$278,180
612021 - Reserve for Wage Increase	\$2,800,000	\$1,650,000
612004 - FSA Benefits	\$18,000	\$18,000
612005 - Health Benefits	\$3,563,132	\$3,949,682
612006 - Dental Benefits	\$70,920	\$78,995
612007 - Life Insurance	\$34,872	\$38,160
612008 - Prescription Drugs	\$4,672,756	\$4,999,849
612009 - Retiree Health Benefits	\$1,024,850	\$1,281,063
612013 - Retiree Prescription Drugs	\$881,438	\$916,695
613005 - Medicare Tax	\$387,732	\$415,391
613007 - Social Security	\$10,198	\$13,297
613010 - Unemployment Obligations	\$1,600,000	\$1,400,000
625035 - Workers Compensation	\$3,500,000	\$3,250,000
<b>610000 - Personnel Services</b>	<b>\$29,716,108</b>	<b>\$31,486,875</b>
620015 - Books, Periodicals	\$9,793	\$9,893
620030 - Janitorial & Custodial Supplies	\$5,500	\$6,000
620035 - Landscape Supplies	\$1,309,000	\$1,309,000
620045 - Recreation Supplies	\$65,040	\$61,040
620060 - Office Supplies	\$70,300	\$64,260
620065 - Staff Apparel	\$276,000	\$275,020
620075 - General Supplies	\$507,250	\$518,430
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$5,750	\$5,250
<b>620000 - Materials and Supplies</b>	<b>\$2,748,633</b>	<b>\$2,748,893</b>
621005 - Small Electronic Equipment	\$66,450	\$66,450
621015 - Small General Equipment	\$700	\$700
621020 - Small Tools	\$234,500	\$234,500
621035 - Expenditure of Grants - Equipment	\$47,547	\$46,492
<b>621000 - Small Tools and Equipment</b>	<b>\$349,197</b>	<b>\$348,142</b>
623015 - Communication Services & Expenses	\$2,695,131	\$2,582,242
623020 - Professional Services	\$7,379,102	\$7,173,355
623025 - Litigation Expense - Subpeona Fee	\$270,000	\$250,000
623030 - Disposal Of Waste	\$4,180,456	\$4,090,000
623035 - Dues And Memberships	\$42,054	\$46,017
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$1,000,308	\$1,000,308
623055 - Repair & Maintenance	\$3,709,477	\$3,825,000
623070 - Natural Gas Utility	\$6,059,580	\$6,136,400
623075 - Electric Utility Service	\$13,981,932	\$14,805,112

623080 - Water And Sewer Utility	\$16,707,439	\$16,707,439
623090 - Car Allowance & Carfare	\$44,505	\$45,155
623093 - Transportation Services	\$3,000	\$3,000
623095 - Mgmt Contract Incentive Fee	\$1,037,039	\$1,183,983
623105 - Program and Event Advertisement	\$28,087	\$28,087
623120 - New Program Development	\$506,000	\$206,000
623130 - General Contractual Services	\$6,239,411	\$6,490,687
623135 - Merchant Service Fees	\$2,259,100	\$2,356,700
623140 - Expenditures Of Grants	\$290,464	\$290,464
623146 - Parking Expenses	\$8,000	\$8,000
623150 - Insurance	\$5,900,000	\$7,200,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$180,000	\$180,000
623190 - Reserve for Training	\$272,175	\$250,116
623195 - Travel Expenses	\$65,900	\$83,760
626005 - Parking Management	\$1,491,844	\$1,691,052
626010 - MLK Center Management	\$1,628,081	\$1,548,354
626015 - Ice Skating Management	\$983,305	\$992,697
626020 - Reprographic Services	\$320,000	\$363,000
626025 - Landscape Services	\$7,721,264	\$8,107,327
626030 - Cellular Telecommunication Infrastructure Management	\$0	\$537,438
626035 - Concessions Management	\$910,940	\$929,159
626040 - Harbor Management	\$15,599,713	\$16,580,506
626045 - Soldier Field Management	\$35,201,203	\$36,292,135
626050 - Golf Management	\$8,141,644	\$8,490,697
626065 - Beverly Morgan Park Sports Complex Management	\$1,762,708	\$1,817,652
626066 - Addams Park Sports Center Management	\$1,383,762	\$1,420,960
626070 - Thillens/BSDK Management	\$45,200	\$56,004
<b>623000 - Contractual Services</b>	<b>\$148,293,823</b>	<b>\$154,013,805</b>
624005 - Special Program Expense	\$477,300	\$478,300
624015 - Tournament Expense	\$15,000	\$21,000
<b>624000 - Program Expense</b>	<b>\$492,300</b>	<b>\$499,300</b>
600005 - Interest Expense	\$37,346,183	\$35,926,546
600015 - Principal Pymt Bond Debt Service	\$33,335,000	\$34,630,000
625005 - Remittance To Zoo	\$5,696,210	\$6,751,687
625010 - Remittance to Aquarium & Museum	\$29,730,610	\$29,617,600
625015 - Judgments	\$3,000,000	\$3,250,000
625020 - Pension Expense	\$59,679,376	\$63,332,412
625023 - Supplemental Contribution to Pension Fund	\$0	\$6,000,000
625060 - Internal Transfers & Reimbursements	\$4,900,000	\$5,650,000
625065 - Transfer to Capital Projects	\$0	\$10,523,042
<b>625000 - Other Expense</b>	<b>\$173,687,379</b>	<b>\$195,681,287</b>
<b>Total</b>	<b>\$355,287,440</b>	<b>\$384,928,302</b>

### Administration & Finance

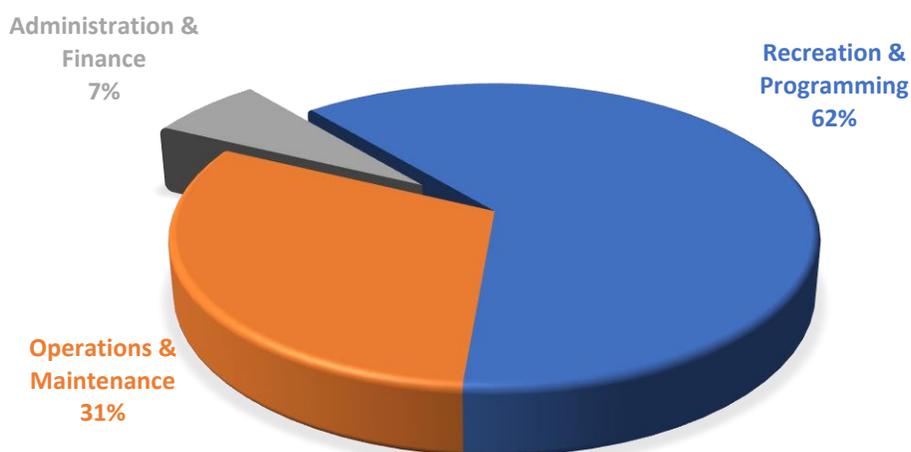
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent, Office of the Chief of Staff, Office of Inspector General, Office of Secretary), Information Technology, Law, Office of Prevention and Accountability, Legislative & Community Affairs,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

#### 2026 Operating Budget - Expenses by Function



Finance General includes cross-departmental expenses such as employee benefits, contributions to employee pension funds, utility expenses, long-term debt service payments, and remittances to aquarium, museums and zoo.

#### 2026 Operating Budget - FTEs by Function



## Executive Office

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

### Board of Commissioners – 8110

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$177,239	\$196,603	\$202,502	CHIEF OF STAFF - BD OF COMMISSIONERS.1155	1.0	\$196,603	1.0	\$202,502
611010 - Employee Health Care Contribution	\$0	\$0	(\$17,091)					
612005 - Health Benefits	\$0	\$0	\$45,639					
612006 - Dental Benefits	\$157	\$201	\$791					
612007 - Life Insurance	\$0	\$120	\$288					
613005 - Medicare Tax	\$2,565	\$2,851	\$2,936					
<b>610000 - Personnel Services</b>	<b>\$179,962</b>	<b>\$199,775</b>	<b>\$235,064</b>					
620075 - General Supplies	\$0	\$750	\$750					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>					
623020 - Professional Services	\$0	\$750	\$750					
623090 - Car Allowance & Carfare	\$0	\$180	\$180					
623130 - General Contractual Services	\$2,100	\$30,000	\$30,000					
623190 - Reserve for Training	\$1,690	\$15,000	\$15,000					
<b>623000 - Contractual Services</b>	<b>\$3,790</b>	<b>\$45,930</b>	<b>\$45,930</b>					
624005 - Special Program Expense	\$0	\$300	\$300					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>					
<b>Total</b>	<b>\$183,752</b>	<b>\$246,755</b>	<b>\$282,044</b>					

### General Superintendent – 8130

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$317,624	\$350,986	\$373,085	EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	\$97,218	1.0	\$112,495
611010 - Employee Health Care Contribution	(\$14,103)	(\$13,966)	(\$14,944)					
612005 - Health Benefits	\$77,566	\$38,894	\$45,639	GENERAL SUPERINTENDENT & CEO.1150	1.0	\$253,767	1.0	\$260,590
612006 - Dental Benefits	\$0	\$283	\$791					
612007 - Life Insurance	\$648	\$288	\$288					
613005 - Medicare Tax	\$4,397	\$5,035	\$5,256					
<b>610000 - Personnel Services</b>	<b>\$386,132</b>	<b>\$381,519</b>	<b>\$410,114</b>					
620015 - Books, Periodicals	\$0	\$150	\$150					
620075 - General Supplies	\$661	\$350	\$350					
<b>620000 - Materials and Supplies</b>	<b>\$661</b>	<b>\$500</b>	<b>\$500</b>					
623090 - Car Allowance & Carfare	\$1,651	\$500	\$500					
623130 - General Contractual Services	\$0	\$3,000	\$3,000					
623190 - Reserve for Training	\$548	\$500	\$500					
623195 - Travel Expenses	\$1,593	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$3,792</b>	<b>\$4,000</b>	<b>\$4,000</b>					
<b>Total</b>	<b>\$390,585</b>	<b>\$386,019</b>	<b>\$414,614</b>					

### Office of the Chief of Staff – 8170

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,730,915	\$1,952,080	\$1,252,956	CHIEF OPERATING OFFICER.1143	1.0	\$219,454	0.0	\$0
611010 - Employee Health Care Contribution	(\$71,850)	(\$74,607)	(\$44,247)	CHIEF ADMINISTRATIVE OFFICER.1144	1.0	\$215,151	0.0	\$0
612005 - Health Benefits	\$392,497	\$236,784	\$132,747	DEP CHIEF OPERATING OFFICER.1146	1.0	\$165,500	0.0	\$0
612006 - Dental Benefits	\$2,887	\$4,020	\$3,121	CHIEF OF STAFF.1151	1.0	\$225,081	1.0	\$236,983
612007 - Life Insurance	\$3,303	\$1,776	\$1,368	SPECIAL PROJECT MANAGER.2169	0.0	\$0	2.0	\$180,436
613005 - Medicare Tax	\$23,811	\$28,305	\$18,168	INTERN (H).2601	0.5	\$17,089	0.0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,081,563</b>	<b>\$2,148,358</b>	<b>\$1,364,112</b>	STAFF ASSISTANT TO CHIEF.2637	3.0	\$229,869	3.0	\$247,001
620075 - General Supplies	\$431	\$1,500	\$1,500	SENIOR PROJECT MANAGER.4162	2.0	\$242,225	1.0	\$120,690
<b>620000 - Materials and Supplies</b>	<b>\$431</b>	<b>\$1,500</b>	<b>\$1,500</b>	DIR OF ENVIRONMENTAL SERVICES.4528	1.0	\$140,411	0.0	\$0
623035 - Dues And Memberships	\$11,314	\$18,000	\$18,000	DIVERSITY, EQUITY AND INCLUSION OFFICER.5613	1.0	\$144,896	1.0	\$149,243
623090 - Car Allowance & Carfare	\$103	\$700	\$700	CHIEF OF STRATEGY & ENGAGEMENT.5614	1.0	\$202,352	0.0	\$0
623130 - General Contractual Services	\$0	\$1,000	\$1,000	RESEARCH & POLICY ADVISOR.5615	1.0	\$150,054	1.0	\$171,392
623190 - Reserve for Training	\$1,650	\$2,500	\$2,500	HEALTH & WELLNESS OFFICER.5655	0.0	\$0	1.0	\$147,212
626075 - Fleet Expenses	(\$2,735)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$10,332</b>	<b>\$22,200</b>	<b>\$22,200</b>					
<b>Total</b>	<b>\$2,092,325</b>	<b>\$2,172,058</b>	<b>\$1,387,812</b>	<b>Total</b>	<b>13.5</b>	<b>\$1,952,080</b>	<b>10.0</b>	<b>\$1,252,956</b>

## Office of the Secretary

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

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

### Office of the Secretary – 8120

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$156,383	\$168,810	\$190,361	SECRETARY TO BOARD OF COMMISSIONERS.1160	1.0	\$104,817	1.0	\$107,961
611010 - Employee Health Care Contribution	(\$4,702)	(\$3,866)	(\$9,498)	SPECIAL PROJECT ASSISTANT.1265	1.0	\$63,993	1.0	\$82,400
612005 - Health Benefits	\$26,376	\$19,650	\$45,906					
612006 - Dental Benefits	\$157	\$353	\$201					
612007 - Life Insurance	\$216	\$240	\$384					
613005 - Medicare Tax	\$2,160	\$2,448	\$2,760					
<b>610000 - Personnel Services</b>	<b>\$180,590</b>	<b>\$187,635</b>	<b>\$230,114</b>					
620060 - Office Supplies	\$339	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$339</b>	<b>\$400</b>	<b>\$400</b>					
623015 - Communication Services & Expenses	\$92,903	\$65,900	\$45,600					
623020 - Professional Services	\$33,806	\$34,400	\$54,700					
623190 - Reserve for Training	\$519	\$2,200	\$1,700					
<b>623000 - Contractual Services</b>	<b>\$127,228</b>	<b>\$102,500</b>	<b>\$102,000</b>					
<b>Total</b>	<b>\$308,157</b>	<b>\$290,535</b>	<b>\$332,514</b>					

### Goals

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

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

#### Effective Operations: Leverage Data-Driven Decision Making

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

### Performance Data

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

### Accomplishments

#### Effective Operations

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

## Office of Inspector General

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

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

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$765,273	\$999,413	\$1,107,189	ADMINISTRATIVE SECRETARY I.1113	0.0	\$0	1.0	\$56,714
611010 - Employee Health Care Contribution	(\$25,489)	(\$30,521)	(\$33,120)	ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,778	0.0	\$0
612005 - Health Benefits	\$135,403	\$116,177	\$114,734	INSPECTOR GENERAL.1324	1.0	\$182,050	1.0	\$187,512
612006 - Dental Benefits	\$963	\$2,196	\$2,489	DEPUTY INSPECTOR GENERAL.1325	1.0	\$145,600	1.0	\$149,968
612007 - Life Insurance	\$1,172	\$1,056	\$1,176	LEGAL INVESTIGATOR (M).1349	1.0	\$95,680	2.0	\$201,221
613005 - Medicare Tax	\$10,636	\$14,491	\$16,054	LEGAL INVESTIGATOR (H).1450	1.5	\$122,936	0.5	\$28,076
<b>610000 - Personnel Services</b>	<b>\$887,958</b>	<b>\$1,102,812</b>	<b>\$1,208,523</b>	DIR OF AUDIT.1551	1.0	\$145,600	1.0	\$149,968
620015 - Books, Periodicals	\$0	\$200	\$0	AUDITOR.1552	2.0	\$154,485	0.0	\$0
620060 - Office Supplies	\$350	\$1,900	\$1,500	ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	\$92,283	1.0	\$95,052
620075 - General Supplies	\$852	\$1,600	\$1,000	PERFORMANCE ANALYST.5656	0.0	\$0	3.0	\$238,679
<b>620000 - Materials and Supplies</b>	<b>\$1,202</b>	<b>\$3,700</b>	<b>\$2,500</b>					
623020 - Professional Services	\$275	\$17,000	\$1,000					
623035 - Dues And Memberships	\$0	\$100	\$1,650					
623090 - Car Allowance & Carfare	\$40	\$550	\$550					
623130 - General Contractual Services	\$153,481	\$14,000	\$28,500					
623190 - Reserve for Training	\$1,450	\$10,000	\$5,150					
623195 - Travel Expenses	\$0	\$0	\$6,000					
<b>623000 - Contractual Services</b>	<b>\$155,245</b>	<b>\$41,650</b>	<b>\$42,850</b>					
<b>Total</b>	<b>\$1,044,406</b>	<b>\$1,148,162</b>	<b>\$1,253,873</b>	<b>Total</b>	<b>9.5</b>	<b>\$999,413</b>	<b>10.5</b>	<b>\$1,107,189</b>

## Communications

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

### Communications – 8150

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$573,184	\$736,339	\$770,705	DIR OF COMMUNICATIONS.1212	1.0	\$163,324	1.0	\$180,150
611010 - Employee Health Care Contribution	(\$21,756)	(\$23,687)	(\$25,265)	ASSISTANT PRESS SECRETARY.1213	3.0	\$226,877	3.0	\$233,683
612005 - Health Benefits	\$117,120	\$111,853	\$118,771	DEP DIR OF COMMUNICATIONS.1214	1.0	\$124,031	1.0	\$127,752
612006 - Dental Benefits	\$506	\$2,088	\$2,088	REPROGRAPHICS TECHNICIAN II.1272	1.0	\$86,029	1.0	\$62,400
612007 - Life Insurance	\$1,000	\$1,056	\$1,056	REPROGRAPHICS TECHNICIAN III.1273	1.0	\$70,000	1.0	\$89,470
613005 - Medicare Tax	\$7,892	\$10,677	\$11,175	MARKETING ASSISTANT.3256	1.0	\$66,078	1.0	\$77,250
<b>610000 - Personnel Services</b>	<b>\$677,946</b>	<b>\$838,326</b>	<b>\$878,530</b>	<b>Total</b>	<b>8.0</b>	<b>\$736,339</b>	<b>8.0</b>	<b>\$770,705</b>
620015 - Books, Periodicals	\$296	\$0	\$0					
620060 - Office Supplies	\$163	\$150	\$150					
620075 - General Supplies	\$1,016	\$2,000	\$1,500					
<b>620000 - Materials and Supplies</b>	<b>\$1,475</b>	<b>\$2,150</b>	<b>\$1,650</b>					
623020 - Professional Services	\$0	\$10,000	\$5,000					
623035 - Dues And Memberships	\$1,491	\$2,500	\$1,750					
623055 - Repair & Maintenance	\$149	\$0	\$0					
623105 - Program and Event Advertisement	\$6,998	\$8,000	\$8,000					
623130 - General Contractual Services	\$270,419	\$285,000	\$275,000					
626020 - Reprographic Services	\$0	\$0	\$20,000					
<b>623000 - Contractual Services</b>	<b>\$279,057</b>	<b>\$305,500</b>	<b>\$309,750</b>					
<b>Total</b>	<b>\$958,478</b>	<b>\$1,145,976</b>	<b>\$1,189,930</b>					

### Goals

#### Exceptional Experiences: Enhance Marketing & Outreach

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

### Performance Data

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

### Accomplishments

#### Exceptional Experiences

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

## Disability Policy Office

The Disability Policy Office (DPO) oversees Americans with Disabilities Act (ADA), Illinois Accessibility Code, Chicago Building Code compliance initiatives and guides the District’s efforts to create a fully accessible park system. It plays an integral role in the prioritization of ADA capital projects and identifying ways to improve accessibility to facilities. The DPO initiates and develops specialized staff training designed to ensure that patrons with disabilities have an equitable opportunity to participate in and enjoy District programs. The DPO promotes and supports the District’s involvement in regional and national sporting events and tournaments for people with disabilities. The DPO also advises and assists all departments in the development and implementation of policies and programs inclusive of patrons with disabilities.

### Disability Policy Office – 8610

#### District Administration – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$238,711	\$262,543	\$314,595	DISABILITY POLICY OFFICER.1148	1.0	\$142,925	1.0	\$147,213
611010 - Employee Health Care Contribution	(\$8,476)	(\$8,368)	(\$11,146)	SENIOR PROGRAM SPECIALIST.1291	1.0	\$84,461	1.0	\$95,680
612005 - Health Benefits	\$46,628	\$38,336	\$47,190	INTERN (H) .2601	0.3	\$11,372	0.3	\$11,715
612006 - Dental Benefits	\$594	\$653	\$979	PROGRAM & EVENT FACILITATOR (H).3503	0.5	\$23,784	0.0	\$0
612007 - Life Insurance	\$390	\$288	\$432	PROGRAM & EVENT FACILITATOR.3504	0.0	\$0	1.0	\$59,987
613005 - Medicare Tax	\$3,234	\$3,807	\$4,562					
613007 - Social Security	\$408	\$705	\$0					
<b>610000 - Personnel Services</b>	<b>\$281,489</b>	<b>\$297,964</b>	<b>\$356,612</b>					
620045 - Recreation Supplies	\$10,310	\$24,000	\$20,000					
620075 - General Supplies	\$638	\$800	\$800					
620095 - Program Apparel	\$1,784	\$3,250	\$2,750					
<b>620000 - Materials and Supplies</b>	<b>\$12,733</b>	<b>\$28,050</b>	<b>\$23,550</b>					
623020 - Professional Services	\$14,873	\$12,000	\$12,250					
623035 - Dues And Memberships	\$1,219	\$2,250	\$2,000					
623090 - Car Allowance & Carfare	\$1,590	\$2,500	\$3,000					
623130 - General Contractual Services	\$44,481	\$34,000	\$40,000					
623190 - Reserve for Training	\$998	\$11,500	\$5,500					
623195 - Travel Expenses	\$259	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$63,421</b>	<b>\$64,750</b>	<b>\$65,250</b>					
624005 - Special Program Expense	\$210	\$5,000	\$9,000					
<b>624000 - Program Expense</b>	<b>\$210</b>	<b>\$5,000</b>	<b>\$9,000</b>					
<b>Total</b>	<b>\$357,852</b>	<b>\$395,764</b>	<b>\$454,412</b>		<b>2.8</b>	<b>\$262,543</b>	<b>3.3</b>	<b>\$314,595</b>

### Goals

#### Exceptional Experiences: Promote Accessibility

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

#### Parks for All: Promote Inclusive Programming

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

### Performance Data

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

### Accomplishments

#### Exceptional Experiences

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

#### Parks for All

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

## Human Resources

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

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

### Human Resources – 8220

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$696,929	\$987,161	\$1,244,841	CHIEF ADMINISTRATIVE OFFICER.1144	0.0	\$0	1.0	\$221,605
611010 - Employee Health Care Contribution	(\$29,287)	(\$37,309)	(\$60,239)	SPECIAL PROJECT ASSISTANT.1265	1.0	\$62,504	1.0	\$61,800
612005 - Health Benefits	\$160,296	\$145,620	\$237,442	BENEFITS MANAGER.1723	1.0	\$101,764	1.0	\$104,817
612006 - Dental Benefits	\$2,326	\$3,239	\$5,035	DEP DIR OF HUMAN RESOURCES.1724	1.0	\$147,737	1.0	\$152,169
612007 - Life Insurance	\$1,346	\$1,368	\$1,968	DIR OF HUMAN RESOURCES.1760	1.0	\$155,124	1.0	\$159,777
613005 - Medicare Tax	\$9,390	\$14,314	\$18,050	RECRUITMENT MANAGER.1761	1.0	\$113,644	1.0	\$122,000
<b>610000 - Personnel Services</b>	<b>\$841,001</b>	<b>\$1,114,393</b>	<b>\$1,447,097</b>	EMPLOYMENT SERVICES MANAGER.1763	1.0	\$107,961	1.0	\$111,200
620060 - Office Supplies	\$931	\$3,500	\$3,500	HUMAN RESOURCES TECHNICIAN III.1767	1.0	\$69,628	1.0	\$71,717
620075 - General Supplies	\$0	\$500	\$500	LABOR RELATIONS SUPERVISOR.5621	1.0	\$93,600	1.0	\$100,500
<b>620000 - Materials and Supplies</b>	<b>\$931</b>	<b>\$4,000</b>	<b>\$4,000</b>	LABOR RELATIONS SPECIALIST.5622	2.0	\$135,200	2.0	\$139,256
623020 - Professional Services	\$1,189	\$100,000	\$172,325					
623090 - Car Allowance & Carfare	\$12	\$0	\$0					
623130 - General Contractual Services	\$511,369	\$375,000	\$553,000					
623190 - Reserve for Training	\$0	\$2,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$512,571</b>	<b>\$477,000</b>	<b>\$727,325</b>					
624005 - Special Program Expense	\$10,926	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$10,926</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$1,365,428</b>	<b>\$1,595,393</b>	<b>\$2,178,422</b>	<b>Total</b>	<b>10.0</b>	<b>\$987,161</b>	<b>11.0</b>	<b>\$1,244,841</b>

### Human Resources – 8220

#### District Administration – Liability Fund

Account	2024 Actual	2025 Budget	2026 Budget
613010 - Unemployment Obligations	\$1,125,216	\$1,600,000	\$1,400,000
<b>610000 - Personnel Services</b>	<b>\$1,125,216</b>	<b>\$1,600,000</b>	<b>\$1,400,000</b>
<b>Total</b>	<b>\$1,125,216</b>	<b>\$1,600,000</b>	<b>\$1,400,000</b>

### Human Resources – 8225

#### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$858,675	\$1,249,181	\$1,273,814	HUMAN RESOURCES MANAGER.1740	7.0	\$677,306	7.0	\$697,625
611010 - Employee Health Care Contribution	(\$18,534)	(\$30,300)	(\$24,178)	HUMAN RESOURCES COORDINATOR.1743	6.0	\$373,527	6.0	\$390,418
612005 - Health Benefits	\$102,243	\$144,990	\$118,232	HUMAN RESOURCES ANALYST II.1765	1.0	\$65,520	1.0	\$69,010
612006 - Dental Benefits	\$1,300	\$3,656	\$2,759	HUMAN RESOURCES TECHNICIAN III.1767	2.0	\$113,360	2.0	\$116,761
612007 - Life Insurance	\$852	\$2,112	\$2,016	INTERN (H) .2601	0.5	\$19,469	0.0	\$0
613005 - Medicare Tax	\$12,062	\$18,113	\$18,470					
613007 - Social Security	\$0	\$1,207	\$0					
<b>610000 - Personnel Services</b>	<b>\$956,598</b>	<b>\$1,388,959</b>	<b>\$1,391,113</b>					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>					
<b>Total</b>	<b>\$956,598</b>	<b>\$1,389,059</b>	<b>\$1,391,213</b>	<b>Total</b>	<b>16.5</b>	<b>\$1,249,181</b>	<b>16.0</b>	<b>\$1,273,814</b>

### Goals

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

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

#### Leading Employer: Promote Employee Wellbeing

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

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

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

**Performance Data**

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

**Accomplishments**

*Effective Operations*

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

*Leading Employer*

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

## Human Resources - Workforce Development

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

### Human Resources - Workforce Development – 8620

#### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$574,517	\$761,185	\$606,841	DEPUTY DIRECTOR OF WORKFORCE DEVELOPMENT.1254	1.0	\$132,400	1.0	\$136,372
611010 - Employee Health Care Contribution	(\$17,546)	(\$22,145)	(\$18,371)	SPECIAL PROJECT ASSISTANT.1265	1.0	\$62,408	0.0	\$0
612005 - Health Benefits	\$95,812	\$97,361	\$83,818	PROFESSIONAL DEVELOPMENT MANAGER.1266	2.0	\$176,534	2.0	\$181,830
612006 - Dental Benefits	\$1,602	\$2,047	\$1,595	SPECIAL PROJECT MANAGER.2169	1.0	\$87,592	0.0	\$0
612007 - Life Insurance	\$807	\$1,056	\$768	PROGRAM & EVENT FACILITATOR.3504	2.0	\$176,581	2.0	\$159,199
613005 - Medicare Tax	\$7,968	\$11,037	\$8,799	PARK OPERATIONS MANAGER.4345	1.0	\$125,670	1.0	\$129,440
<b>610000 - Personnel Services</b>	<b>\$663,160</b>	<b>\$850,541</b>	<b>\$683,450</b>					
620060 - Office Supplies	\$0	\$6,200	\$2,000					
620065 - Staff Apparel	\$0	\$200	\$200					
620075 - General Supplies	\$2,050	\$3,000	\$2,100					
<b>620000 - Materials and Supplies</b>	<b>\$2,050</b>	<b>\$9,400</b>	<b>\$4,300</b>					
623015 - Communication Services & Expenses	\$0	\$700	\$700					
623020 - Professional Services	\$3,773	\$125,000	\$97,030					
623035 - Dues And Memberships	\$0	\$8,550	\$8,550					
623090 - Car Allowance & Carfare	\$1,647	\$3,750	\$3,750					
623190 - Reserve for Training	\$29,638	\$132,235	\$58,700					
623195 - Travel Expenses	\$3,813	\$2,500	\$4,000					
<b>623000 - Contractual Services</b>	<b>\$38,871</b>	<b>\$272,735</b>	<b>\$172,730</b>					
<b>Total</b>	<b>\$704,080</b>	<b>\$1,132,676</b>	<b>\$860,480</b>	<b>Total</b>	<b>8.0</b>	<b>\$761,185</b>	<b>6.0</b>	<b>\$606,841</b>

### Goals

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

- Launch finalized recruitment database.

#### Leading Employer: Strengthen Employee Engagement

- Advance professional development programs for leadership and management.

#### Leading Employer: Support Personal Development

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

### Performance Data

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

### Accomplishments

#### Leading Employer

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

## Information Technology

The Information Technology Department develops, implements and maintains all technology utilized by the District. This includes hardware and software applications for enterprise-wide computer systems, desktop and network equipment, telephone systems, and the public web site. A multi-year technology plan developed by the department and reviewed by the most senior executives guides the selection of projects and their relative priority to best leverage technology by the District. Responsibilities for managing the IT project portfolio includes maintaining a record of and ensuring timely completion of all projects as well as evaluating results and quarterly reporting.

### Information Technology – 8230

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$932,066	\$1,158,395	\$1,193,154	TELECOMMUNICATIONS SUPERVISOR.2411	1.0	\$99,688	1.0	\$102,679
611010 - Employee Health Care Contribution	(\$34,653)	(\$41,844)	(\$44,685)	IT MANAGER.2412	1.0	\$64,465	1.0	\$66,399
612005 - Health Benefits	\$187,338	\$156,012	\$155,546	DIR OF INFORMATION TECHNOLOGY.2415	1.0	\$164,833	1.0	\$169,778
612006 - Dental Benefits	\$1,188	\$3,163	\$3,301	APPLICATION DEVELOPMENT	1.0	\$111,442	1.0	\$114,786
612007 - Life Insurance	\$1,593	\$1,608	\$1,608	MANAGER.2416	1.0	\$111,442	1.0	\$114,786
613005 - Medicare Tax	\$12,966	\$16,797	\$17,301	DEPUTY DIRECTOR OF IT.2417	2.0	\$279,938	2.0	\$288,336
<b>610000 - Personnel Services</b>	<b>\$1,100,499</b>	<b>\$1,294,131</b>	<b>\$1,326,224</b>	WEB DESIGN PROJECT MANAGER.2418	1.0	\$90,934	1.0	\$93,662
620060 - Office Supplies	\$908	\$3,500	\$3,500	PROJECT COORDINATOR.3557	1.0	\$64,442	1.0	\$66,375
620065 - Staff Apparel	\$0	\$900	\$0	SENIOR PROJECT MANAGER.4162	2.0	\$209,266	2.0	\$215,550
<b>620000 - Materials and Supplies</b>	<b>\$908</b>	<b>\$4,400</b>	<b>\$3,500</b>	PROJECT MANAGER.4167	1.0	\$73,387	1.0	\$75,588
621005 - Small Electronic Equipment	\$6,839	\$54,450	\$54,450					
<b>621000 - Small Tools and Equipment</b>	<b>\$6,839</b>	<b>\$54,450</b>	<b>\$54,450</b>					
623015 - Communication Services & Expenses	\$2,430,738	\$2,629,231	\$2,536,642					
623020 - Professional Services	\$4,323,821	\$4,801,603	\$4,608,700					
623035 - Dues And Memberships	\$350	\$1,590	\$300					
623055 - Repair & Maintenance	\$474,475	\$3,708,777	\$3,825,000					
623190 - Reserve for Training	\$155	\$10,000	\$5,000					
626020 - Reprographic Services	\$352,621	\$320,000	\$343,000					
<b>623000 - Contractual Services</b>	<b>\$7,582,160</b>	<b>\$11,471,201</b>	<b>\$11,318,642</b>					
600005 - Interest Expense	\$208,699	\$0	\$0					
625040 - Debt Service Expense	\$1,401,507	\$0	\$0					
<b>625000 - Other Expense</b>	<b>\$1,610,206</b>	<b>\$0</b>	<b>\$0</b>					
v62710 -	\$1,996,642	\$0	\$0					
<b>627000 - Fixed Asset Expense</b>	<b>\$1,996,642</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$12,297,253</b>	<b>\$12,824,182</b>	<b>\$12,702,816</b>	<b>Total</b>	<b>11.0</b>	<b>\$1,158,395</b>	<b>11.0</b>	<b>\$1,193,154</b>

### Goals

#### Effective Operations: Streamline Processes & Workflows

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

### Performance Data

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

### Accomplishments

#### Core Goal: Effective Operations

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

## Law

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

### Law – 8280

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,747,859	\$2,354,784	\$2,456,032	PARALEGAL.1320	1.0	\$70,674	1.0	\$72,794
611010 - Employee Health Care Contribution	(\$49,665)	(\$60,201)	(\$77,545)	COUNSEL.1326	4.0	\$375,134	4.0	\$386,388
612005 - Health Benefits	\$264,490	\$218,542	\$305,442	SENIOR COUNSEL.1327	4.0	\$512,086	4.0	\$547,431
612006 - Dental Benefits	\$2,532	\$4,453	\$5,244	FIRST DEPUTY GENERAL COUNSEL.1331	1.0	\$174,903	1.0	\$180,150
612007 - Life Insurance	\$2,283	\$2,520	\$3,048	DEP GENERAL COUNSEL.1342	2.0	\$300,687	2.0	\$321,254
613005 - Medicare Tax	\$24,528	\$34,144	\$35,612	LEGAL SECRETARY.1344	3.0	\$205,139	3.0	\$200,053
613007 - Social Security	\$276	\$1,013	\$2,399	GENERAL COUNSEL.1345	1.0	\$215,151	1.0	\$221,605
<b>610000 - Personnel Services</b>	<b>\$1,992,303</b>	<b>\$2,555,255</b>	<b>\$2,730,234</b>	DIR OF RISK MANAGEMENT.2520	1.0	\$146,209	1.0	\$150,596
620015 - Books, Periodicals	\$3,732	\$5,069	\$5,778	INTERN (H).2601	0.7	\$29,398	0.9	\$38,700
620060 - Office Supplies	\$838	\$2,310	\$2,310	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$61,330	1.0	\$65,065
620065 - Staff Apparel	\$0	\$350	\$270	STAFF ASSISTANT TO CHIEF.2637	1.0	\$74,299	1.0	\$76,528
620075 - General Supplies	\$2,073	\$4,250	\$0	PROJECT MANAGER.4167	2.0	\$189,774	2.0	\$195,467
<b>620000 - Materials and Supplies</b>	<b>\$6,642</b>	<b>\$11,979</b>	<b>\$8,358</b>					
623020 - Professional Services	\$776,267	\$1,016,080	\$975,080	<b>Total</b>	<b>21.7</b>	<b>\$2,354,784</b>	<b>21.9</b>	<b>\$2,456,032</b>
623025 - Litigation Expense - Subpoena Fee	\$215	\$0	\$0					
623035 - Dues And Memberships	\$4,809	\$9,924	\$14,000					
623090 - Car Allowance & Carfare	\$81	\$2,000	\$2,000					
623130 - General Contractual Services	\$653,068	\$554,280	\$1,076,845					
623150 - Insurance	\$1,668,316	\$0	\$0					
623190 - Reserve for Training	\$3,528	\$14,505	\$14,605					
623195 - Travel Expenses	\$335	\$1,000	\$1,000					
626075 - Fleet Expenses	(\$2,400)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$3,104,219</b>	<b>\$1,597,789</b>	<b>\$2,083,530</b>					
625015 - Judgments	\$992,909	\$0	\$0					
<b>625000 - Other Expense</b>	<b>\$992,909</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$6,096,074</b>	<b>\$4,165,023</b>	<b>\$4,822,122</b>					

### Law – 8280

#### District Administration – Liability Fund

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

### Goals

#### Effective Operations: Streamline Processes & Workflows

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

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

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

#### Effective Operations: Leverage Data-Driven Decision Making

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

### Accomplishments

#### Leading Employer

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

#### Effective Operations

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

## Office of Prevention and Accountability

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

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

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$587,647	\$653,285	\$792,597	DIR OF THE OFFICE OF PREVENTION AND ACCOUNTABILITY.5609	1.0	\$159,101	1.0	\$163,874
611010 - Employee Health Care Contribution	(\$19,109)	(\$20,430)	(\$25,558)					
612005 - Health Benefits	\$104,107	\$85,934	\$92,221	SENIOR INVESTIGATOR.5610	1.0	\$119,160	1.0	\$132,886
612006 - Dental Benefits	\$970	\$1,665	\$1,991	INVESTIGATOR.5611	3.0	\$306,838	4.0	\$425,605
612007 - Life Insurance	\$879	\$768	\$912	CASE INTAKE SPECIALIST.5612	1.0	\$68,186	1.0	\$70,232
613005 - Medicare Tax	\$8,017	\$9,473	\$11,493					
<b>610000 - Personnel Services</b>	<b>\$682,511</b>	<b>\$730,695</b>	<b>\$873,656</b>					
620060 - Office Supplies	\$375	\$750	\$750					
620075 - General Supplies	\$10	\$1,000	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$385</b>	<b>\$1,750</b>	<b>\$1,000</b>					
623020 - Professional Services	\$20,330	\$10,000	\$10,000					
623035 - Dues And Memberships	\$300	\$400	\$800					
623090 - Car Allowance & Carfare	\$0	\$250	\$0					
623130 - General Contractual Services	\$25,579	\$82,000	\$68,110					
623190 - Reserve for Training	\$800	\$10,000	\$10,000					
623195 - Travel Expenses	\$1,018	\$5,000	\$5,000					
<b>623000 - Contractual Services</b>	<b>\$48,027</b>	<b>\$107,650</b>	<b>\$93,910</b>					
<b>Total</b>	<b>\$730,923</b>	<b>\$840,095</b>	<b>\$968,566</b>					

### Goals

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

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

### Accomplishments

#### *Parks for All*

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

#### *Leading Employer*

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

## Legislative & Community Affairs

Legislative & Community Affairs (LCA) is made of two divisions: Community Engagement (CE) and Government Affairs, that acts as the community relations branch of the Chicago Park District. The CE team serves as the representative of the Park District at local community events, hearings, and meetings. LCA works closely with colleagues throughout the Park District to implement a robust community engagement strategy, delivering high-quality support throughout Chicago. CE is also responsible for working with the community to create and support Park Advisory Councils (PACs). CE team members help organize and attend PAC meetings, oversee member elections, support the creation of bylaws, and offer PAC fundraising support. CE is also responsible for overseeing and maintaining the Volunteer in the Parks program and Corporate Volunteer program, the community relations phone line, and responding to nearly 7,000 inquires made through the park district’s website.

The Government Affairs Division is the lobbying arm of the Chicago Park District. Government Affairs works with elected officials and other government agencies to obtain funding for park programs, capital improvements, and acquisitions. Government Affairs develops partnerships with other agencies to create a higher quality of service to park patrons.

### Legislative & Community Affairs – 8160 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$577,224	\$880,127	\$1,006,601	DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	\$144,612	1.0	\$168,520
611010 - Employee Health Care Contribution	(\$20,653)	(\$36,794)	(\$30,309)	DEP DIR OF LEGISLATIVE/COMM AFFAIRS.1221	0.0	\$0	2.0	\$259,530
612005 - Health Benefits	\$113,436	\$149,200	\$137,617	DIR OF COMMUNITY RELATIONS.1250	1.0	\$160,857	0.0	\$0
612006 - Dental Benefits	\$1,376	\$2,636	\$2,163	COMMUNITY RELATIONS MANAGER.1257	1.0	\$104,817	0.0	\$0
612007 - Life Insurance	\$950	\$1,248	\$1,296	SPECIAL PROJECT ASSISTANT.1265	1.0	\$72,445	1.0	\$74,619
613005 - Medicare Tax	\$7,906	\$12,762	\$14,596	STAFF ASSISTANT TO CHIEF.2637	0.0	\$0	1.0	\$91,670
<b>610000 - Personnel Services</b>	<b>\$680,238</b>	<b>\$1,009,180</b>	<b>\$1,131,964</b>	AREA MANAGER.3370	1.0	\$64,854	1.0	\$66,800
620060 - Office Supplies	\$2,553	\$300	\$300	PROJECT MANAGER.4167	4.0	\$332,542	4.0	\$345,463
620065 - Staff Apparel	\$0	\$400	\$400					
620075 - General Supplies	\$2,590	\$3,500	\$3,500					
<b>620000 - Materials and Supplies</b>	<b>\$5,144</b>	<b>\$4,200</b>	<b>\$4,200</b>					
623090 - Car Allowance & Carfare	\$4,179	\$300	\$1,000					
623120 - New Program Development	\$0	\$6,000	\$6,000					
623130 - General Contractual Services	\$2,061	\$61,000	\$61,000					
623190 - Reserve for Training	\$1,069	\$1,000	\$1,500					
623195 - Travel Expenses	(\$416)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$6,893</b>	<b>\$68,300</b>	<b>\$69,500</b>					
624005 - Special Program Expense	\$19,973	\$12,000	\$12,000					
<b>624000 - Program Expense</b>	<b>\$19,973</b>	<b>\$12,000</b>	<b>\$12,000</b>					
<b>Total</b>	<b>\$712,248</b>	<b>\$1,093,680</b>	<b>\$1,217,664</b>	<b>Total</b>	<b>9.0</b>	<b>\$880,127</b>	<b>10.0</b>	<b>\$1,006,601</b>

### Goals

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

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

#### *Exceptional Experiences – Foster Volunteer Engagement*

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

#### *Exceptional Experiences – Collaborate with Local Organizations*

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

### Performance Data

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

## Accomplishments

### *Parks For All*

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

### *Exceptional Experience*

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

## Marketing

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

### Marketing – 8155 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$474,380	\$732,430	\$763,291	COMM/MARKETING MANAGER.1210	4.0	\$370,441	4.0	\$390,442
611010 - Employee Health Care Contribution	(\$16,266)	(\$23,739)	(\$25,550)	DEP DIR OF MARKETING.1239	1.0	\$124,800	1.0	\$128,544
612005 - Health Benefits	\$89,657	\$97,843	\$96,386	COMMUNICATION SPECIALIST.1252	1.0	\$112,181	1.0	\$115,546
612006 - Dental Benefits	\$471	\$2,087	\$2,212	MARKETING ASSISTANT.3256	2.0	\$125,008	2.0	\$128,758
612007 - Life Insurance	\$748	\$1,056	\$1,080					
613005 - Medicare Tax	\$6,593	\$10,620	\$11,068					
<b>610000 - Personnel Services</b>	<b>\$555,583</b>	<b>\$820,297</b>	<b>\$848,487</b>					
620060 - Office Supplies	\$159	\$200	\$500					
620075 - General Supplies	\$494	\$500	\$1,200					
<b>620000 - Materials and Supplies</b>	<b>\$653</b>	<b>\$700</b>	<b>\$1,700</b>					
623090 - Car Allowance & Carfare	\$0	\$200	\$0					
623105 - Program and Event Advertisement	\$119,022	\$110,000	\$120,000					
623130 - General Contractual Services	\$39,910	\$160,000	\$100,000					
623190 - Reserve for Training	\$928	\$500	\$500					
<b>623000 - Contractual Services</b>	<b>\$159,860</b>	<b>\$270,700</b>	<b>\$220,500</b>					
<b>Total</b>	<b>\$716,096</b>	<b>\$1,091,697</b>	<b>\$1,070,687</b>					

### Goals

#### *Exceptional Experiences – Enhance Marketing and Outreach.*

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

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

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

### Accomplishments

#### *Exceptional Experiences*

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

#### *Community Wellbeing*

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

## Purchasing

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

### Purchasing – 8240

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$862,924	\$1,030,201	\$1,056,728	COMPLIANCE OFFICER.2306	3.0	\$220,738	3.0	\$227,360
611010 - Employee Health Care Contribution	(\$18,814)	(\$21,802)	(\$24,873)	DIR OF PURCHASES.2320	1.0	\$145,381	1.0	\$149,743
612005 - Health Benefits	\$104,353	\$111,914	\$134,175	BUYER.2321	1.0	\$66,420	1.0	\$68,413
612006 - Dental Benefits	\$1,076	\$2,175	\$2,545	ADVANCED BUYER.2322	3.0	\$217,960	3.0	\$220,119
612007 - Life Insurance	\$865	\$1,560	\$1,584	PURCHASING MANAGER.2324	2.0	\$179,670	2.0	\$185,061
613005 - Medicare Tax	\$12,166	\$14,938	\$15,323	DEP DIR OF PURCHASING.2325	1.0	\$122,735	1.0	\$126,417
<b>610000 - Personnel Services</b>	<b>\$962,570</b>	<b>\$1,138,986</b>	<b>\$1,185,481</b>	SENIOR COMPLIANCE OFFICER.2328	1.0	\$77,296	1.0	\$79,615
620060 - Office Supplies	\$381	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$381</b>	<b>\$800</b>	<b>\$800</b>					
623020 - Professional Services	\$1,704	\$0	\$0					
623035 - Dues And Memberships	\$0	\$200	\$200					
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623105 - Program and Event Advertisement	\$0	\$3,800	\$3,800					
623130 - General Contractual Services	\$111,822	\$95,678	\$101,912					
623190 - Reserve for Training	\$2,971	\$19,500	\$14,000					
623195 - Travel Expenses	\$157	\$4,000	\$4,000					
<b>623000 - Contractual Services</b>	<b>\$116,653</b>	<b>\$123,278</b>	<b>\$124,012</b>					
624005 - Special Program Expense	\$3,194	\$5,000	\$2,000					
<b>624000 - Program Expense</b>	<b>\$3,194</b>	<b>\$5,000</b>	<b>\$2,000</b>					
<b>Total</b>	<b>\$1,082,798</b>	<b>\$1,268,064</b>	<b>\$1,312,293</b>	<b>Total</b>	<b>12.0</b>	<b>\$1,030,201</b>	<b>12.0</b>	<b>\$1,056,728</b>

### Goals

#### Exceptional Experiences – Collaborate with Local Organizations

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

#### Exceptional Operations – Leverage Data-Driven Decision Making

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

#### Exceptional Operations – Streamline Processes and Workflows

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

### Performance Data

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

### Accomplishments

#### Exceptional Experiences

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

#### Effective Operations

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

## Revenue

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

### Revenue – 9310

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,507,152	\$1,757,595	\$1,840,267	ADMINISTRATIVE SECRETARY III.1115	1.0	\$83,269	1.0	\$86,548
611010 - Employee Health Care Contribution	(\$50,001)	(\$54,028)	(\$59,217)	ASSISTANT DIR OF RECREATION.1247	1.0	\$109,465	1.0	\$112,749
612005 - Health Benefits	\$275,337	\$277,183	\$267,267	SPECIAL PROJECT ASSISTANT.1265	1.0	\$55,685	1.0	\$57,356
612006 - Dental Benefits	\$2,887	\$5,118	\$5,602	PERMITS COORDINATOR.1267	4.0	\$235,082	4.0	\$242,135
612007 - Life Insurance	\$2,299	\$2,712	\$2,832	DIR OF REVENUE.2161	1.0	\$143,233	1.0	\$147,530
613005 - Medicare Tax	\$20,707	\$25,485	\$26,684	SPECIAL EVENT MANAGER.3254	3.0	\$178,701	3.0	\$210,000
613007 - Social Security	\$664	\$1,224	\$1,277	PROJECT MANAGER.4167	5.0	\$386,826	5.0	\$398,450
<b>610000 - Personnel Services</b>	<b>\$1,759,044</b>	<b>\$2,015,289</b>	<b>\$2,084,712</b>	PARK OPERATIONS MANAGER.4345	1.0	\$107,956	1.0	\$111,195
620060 - Office Supplies	\$798	\$1,000	\$1,000	ATTENDANT (S).4363	0.6	\$19,734	0.6	\$20,598
620065 - Staff Apparel	\$486	\$700	\$700	DEP DIR OF REVENUE.4532	2.0	\$235,401	2.0	\$242,463
<b>620000 - Materials and Supplies</b>	<b>\$1,284</b>	<b>\$1,700</b>	<b>\$1,700</b>	ASSISTANT DIR OF REVENUE.4534	2.0	\$202,242	2.0	\$211,244
623090 - Car Allowance & Carfare	\$0	\$100	\$100					
623095 - Mgmt Contract Incentive Fee	\$1,576,981	\$1,037,039	\$1,183,983					
623105 - Program and Event Advertisement	\$14,278	\$16,287	\$16,287					
623130 - General Contractual Services	\$468,400	\$530,007	\$40,000					
623190 - Reserve for Training	\$1,096	\$1,140	\$1,140					
626005 - Parking Management	\$1,344,479	\$1,491,844	\$1,691,052					
626010 - MLK Center Management	\$1,537,635	\$1,628,081	\$1,548,354					
626015 - Ice Skating Management	\$884,743	\$983,305	\$992,697					
626030 - Cellular Telecommunication Infrastructure Management	\$0	\$0	\$537,438					
626035 - Concessions Management	\$893,079	\$910,940	\$929,159					
626040 - Harbor Management	\$15,955,010	\$15,599,713	\$16,580,506					
626045 - Soldier Field Management	\$48,850,021	\$35,201,203	\$36,292,135					
626050 - Golf Management	\$7,880,441	\$8,141,644	\$8,490,697					
626065 - Beverly Morgan Park Sports Complex Management	\$1,910,299	\$1,762,708	\$1,817,652					
626066 - Addams Park Sports Center Management	\$1,455,518	\$1,383,762	\$1,420,960					
626070 - Thillens/BSDK Management	\$44,387	\$45,200	\$56,004					
<b>623000 - Contractual Services</b>	<b>\$82,816,367</b>	<b>\$68,732,973</b>	<b>\$71,598,164</b>					
600005 - Interest Expense	\$2,587	\$0	\$0					
625040 - Debt Service Expense	\$81,552	\$0	\$0					
<b>625000 - Other Expense</b>	<b>\$84,138</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$84,660,833</b>	<b>\$70,749,962</b>	<b>\$73,684,576</b>	<b>Total</b>	<b>21.6</b>	<b>\$1,757,595</b>	<b>21.6</b>	<b>\$1,840,267</b>

### Goals

#### Exceptional Experiences – Collaborate with Local Organizations

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

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

- Continue to support concessionaires, particularly along the South Lakefront

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

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

### Performance Data

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

## Accomplishments

### *Parks for All*

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

### *A Greener City*

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

### *Effective Operations*

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

## Budget and Management

The Office of Budget and Management is responsible for the oversight and coordination of the capital and operating budgets, grant management, creating and implementing policies and reporting information, as related to the annual budget appropriation. The Budget Office also seeks to ensure effective management policies and practices are in place throughout the District as well as actively reviewing all practices that impact the District's bottom line.

### Office of Budget & Management – 8190

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$552,060	\$943,802	\$911,092	DIR OF PERFORMANCE MANAGEMENT.1553	1.0	\$142,925	1.0	\$147,213
611010 - Employee Health Care Contribution	(\$21,498)	(\$34,216)	(\$31,769)	BUDGET & POLICY ANALYST.2135	2.0	\$148,141	2.0	\$152,586
612005 - Health Benefits	\$118,938	\$121,227	\$117,323	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$129,015	1.0	\$132,886
612006 - Dental Benefits	\$1,448	\$2,775	\$2,337	SENIOR BUDGET & POLICY ANALYST.2139	2.0	\$185,360	2.0	\$190,921
612007 - Life Insurance	\$1,210	\$1,248	\$1,056	DIR OF BUDGET & MANAGEMENT.2140	1.0	\$160,079	1.0	\$180,150
613005 - Medicare Tax	\$7,632	\$13,685	\$13,211	FINANCIAL ANALYST.2158	1.0	\$74,071	0.0	\$0
<b>610000 - Personnel Services</b>	<b>\$659,789</b>	<b>\$1,048,522</b>	<b>\$1,013,250</b>	SENIOR PROJECT MANAGER.4162	1.0	\$104,211	1.0	\$107,337
620060 - Office Supplies	\$236	\$500	\$250					
620065 - Staff Apparel	\$236	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$472</b>	<b>\$500</b>	<b>\$250</b>					
623020 - Professional Services	\$0	\$699	\$775					
623035 - Dues And Memberships	\$233	\$700	\$500					
623090 - Car Allowance & Carfare	\$0	\$75	\$75					
623130 - General Contractual Services	\$0	\$9,500	\$7,500					
623190 - Reserve for Training	\$725	\$2,500	\$1,800					
<b>623000 - Contractual Services</b>	<b>\$958</b>	<b>\$13,474</b>	<b>\$10,650</b>					
<b>Total</b>	<b>\$661,219</b>	<b>\$1,062,496</b>	<b>\$1,024,150</b>	<b>Total</b>	<b>9.0</b>	<b>\$943,802</b>	<b>8.0</b>	<b>\$911,092</b>

### Office of Budget & Management – 8190

#### District Administration – Capital Project Administration Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$0	\$129,015	\$132,886	DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	\$129,015	1.0	\$132,886
611010 - Employee Health Care Contribution	\$0	(\$4,748)	(\$4,890)					
612005 - Health Benefits	\$0	\$19,168	\$18,823					
612006 - Dental Benefits	\$0	\$326	\$326					
612007 - Life Insurance	\$0	\$144	\$144					
613005 - Medicare Tax	\$0	\$1,871	\$1,927					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$145,776</b>	<b>\$149,215</b>					
<b>Total</b>	<b>\$0</b>	<b>\$145,776</b>	<b>\$149,215</b>	<b>Total</b>	<b>1.0</b>	<b>\$129,015</b>	<b>1.0</b>	<b>\$132,886</b>

### Goals

#### Effective Operations – Streamline Processes and Workflows

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

### Performance Data

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

## Accomplishments

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

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

### *Effective Operations – Streamline Processes and Workflows*

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

## Comptroller

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

### Comptroller – 8300

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,309,201	\$1,650,208	\$1,684,191	SENIOR PAYROLL ACCOUNTANT.1721	1.0	\$76,682	1.0	\$66,950
611010 - Employee Health Care Contribution	(\$34,521)	(\$40,506)	(\$60,498)	PAYROLL ADMINISTRATOR.1744	2.0	\$139,109	2.0	\$158,022
612005 - Health Benefits	\$188,402	\$190,665	\$249,585	PAYROLL MANAGER.1750	1.0	\$119,326	1.0	\$128,750
612006 - Dental Benefits	\$2,976	\$4,780	\$5,821	ACCOUNTS PAYABLE ACCOUNTANT.2107	1.0	\$58,219	1.0	\$60,501
612007 - Life Insurance	\$1,587	\$2,352	\$2,760	ACCOUNTS PAYABLE ANALYST.2109	2.0	\$129,388	2.0	\$133,269
613005 - Medicare Tax	\$18,300	\$23,928	\$24,421	ACCOUNTS PAYABLE MANAGER.2111	1.0	\$84,271	1.0	\$94,760
613007 - Social Security	\$831	\$1,857	\$1,036	ACCOUNTING MANAGER.2115	1.0	\$96,648	2.0	\$199,095
<b>610000 - Personnel Services</b>	<b>\$1,486,775</b>	<b>\$1,833,284</b>	<b>\$1,907,317</b>	DEP COMPTROLLER.2133	1.0	\$129,131	1.0	\$133,005
620015 - Books, Periodicals	\$0	\$500	\$500	COMPTROLLER.2134	1.0	\$160,160	1.0	\$164,881
620020 - Bldgs/Maint Supplies	(\$11)	\$0	\$0	ASSISTANT COMPTROLLER.2136	1.0	\$121,367	1.0	\$125,008
620060 - Office Supplies	\$10,697	\$20,000	\$15,000	SENIOR FINANCIAL ANALYST.2156	2.0	\$167,789	2.0	\$172,822
<b>620000 - Materials and Supplies</b>	<b>\$10,686</b>	<b>\$20,500</b>	<b>\$15,500</b>	FINANCIAL ANALYST.2158	3.0	\$222,212	2.0	\$152,584
623020 - Professional Services	\$425,725	\$435,300	\$435,300	FINANCIAL ANALYST (H).2164	0.7	\$40,384	0.0	\$0
623035 - Dues And Memberships	\$305	\$1,400	\$1,400	INTERN (H) .2601	0.7	\$29,956	0.4	\$16,711
623055 - Repair & Maintenance	\$640	\$700	\$0	STAFF ASSISTANT TO DIRECTOR.2635	1.0	\$75,566	1.0	\$77,833
623090 - Car Allowance & Carfare	\$48	\$400	\$200					
623130 - General Contractual Services	\$30,919	\$42,500	\$40,000					
623190 - Reserve for Training	\$13	\$5,300	\$4,000					
<b>623000 - Contractual Services</b>	<b>\$457,649</b>	<b>\$485,600</b>	<b>\$480,900</b>					
<b>Total</b>	<b>\$1,955,110</b>	<b>\$2,339,384</b>	<b>\$2,403,717</b>		<b>19.4</b>	<b>\$1,650,208</b>	<b>18.4</b>	<b>\$1,684,191</b>

### Goals

#### Effective Operations – Streamline Processes and Workflows

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

### Performance Data

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

### Accomplishments

#### Effective Operations

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

## Financial Services

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

### Financial Services – 8175

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,336,422	\$1,427,299	\$1,567,674	SPECIAL PROJECT ASSISTANT.1265	3.0	\$210,476	3.0	\$216,790
611010 - Employee Health Care Contribution	(\$39,416)	(\$48,688)	(\$65,230)	FINANCE MANAGER.2120	4.0	\$388,511	4.0	\$400,166
612005 - Health Benefits	\$214,118	\$237,960	\$290,346	CHIEF FINANCIAL OFFICER.2150	1.0	\$215,151	1.0	\$221,606
612006 - Dental Benefits	\$2,204	\$4,959	\$5,788	DEP DIR OF FINANCE.2151	1.0	\$144,896	1.0	\$149,242
612007 - Life Insurance	\$1,812	\$2,304	\$2,568	FINANCE COORDINATOR.2157	6.0	\$394,196	6.0	\$427,284
613005 - Medicare Tax	\$18,588	\$20,696	\$22,731	FINANCIAL ANALYST.2158	1.0	\$74,071	1.0	\$76,293
<b>610000 - Personnel Services</b>	<b>\$1,533,728</b>	<b>\$1,644,529</b>	<b>\$1,823,878</b>	PROJECT MANAGER.4167	0.0	\$0	1.0	\$76,293
620015 - Books, Periodicals	\$0	\$300	\$300					
620060 - Office Supplies	\$1,072	\$1,500	\$2,500					
620065 - Staff Apparel	\$0	\$500	\$500					
620075 - General Supplies	\$169	\$1,500	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$1,241</b>	<b>\$3,800</b>	<b>\$4,300</b>					
623035 - Dues And Memberships	\$0	\$250	\$250					
623090 - Car Allowance & Cartare	\$109	\$800	\$800					
623130 - General Contractual Services	\$234	\$2,500	\$2,500					
626075 - Fleet Expenses	(\$1,728)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>(\$1,385)</b>	<b>\$3,550</b>	<b>\$3,550</b>					
<b>Total</b>	<b>\$1,533,584</b>	<b>\$1,651,879</b>	<b>\$1,831,728</b>	<b>Total</b>	<b>16.0</b>	<b>\$1,427,299</b>	<b>17.0</b>	<b>\$1,567,674</b>

### Goals

#### Exceptional Experiences – Promote Accessibility

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

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

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

#### Effective Operations: Streamline Processes and Workflows

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

### Performance Data

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

### Accomplishments

#### Effective Operations

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

## New Business Development

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

### New Business Development – 8600 District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$391,042	\$513,222	\$528,619	DEVELOPMENT MANAGER.3552	3.0	\$258,383	3.0	\$266,135
611010 - Employee Health Care Contribution	(\$9,267)	(\$14,136)	(\$11,406)	SENIOR PROJECT MANAGER.4162	1.0	\$104,325	1.0	\$107,455
612005 - Health Benefits	\$51,082	\$67,810	\$56,735	DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	\$150,514	1.0	\$155,030
612006 - Dental Benefits	\$751	\$1,381	\$1,055					
612007 - Life Insurance	\$426	\$792	\$648					
613005 - Medicare Tax	\$5,497	\$7,442	\$7,665					
<b>610000 - Personnel Services</b>	<b>\$439,531</b>	<b>\$576,511</b>	<b>\$583,316</b>					
620060 - Office Supplies	\$27	\$300	\$300					
620075 - General Supplies	\$0	\$0	\$2,000					
<b>620000 - Materials and Supplies</b>	<b>\$27</b>	<b>\$300</b>	<b>\$2,300</b>					
623090 - Car Allowance & Carfare	\$46	\$100	\$100					
623130 - General Contractual Services	\$15,231	\$33,460	\$30,985					
623190 - Reserve for Training	\$623	\$1,500	\$1,971					
<b>623000 - Contractual Services</b>	<b>\$15,900</b>	<b>\$35,060</b>	<b>\$33,056</b>					
<b>Total</b>	<b>\$455,459</b>	<b>\$611,871</b>	<b>\$618,672</b>					

### Goals

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

- Increase overall revenue by 15%.

#### Effective Operations – Streamline Processes and Workflows

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

### Performance Data

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

\*Excludes ARCS Partnership financials

### Accomplishments

#### Effective Operations

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

#### Parks For All

- Executed over 250 ARCS Partnership agreements.

## Treasury

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

### Treasury – 8210

#### District Administration - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$478,089	\$546,772	\$558,897	TREASURY ANALYST.2127	1.0	\$71,351	1.0	\$73,491
611010 - Employee Health Care Contribution	(\$18,045)	(\$18,272)	(\$21,025)	ASSISTANT TREASURER.2129	1.0	\$101,287	1.0	\$104,325
612005 - Health Benefits	\$98,454	\$72,507	\$67,895	TREASURER.2130	1.0	\$164,881	1.0	\$164,881
612006 - Dental Benefits	\$797	\$1,451	\$1,576	DEP TREASURER.2131	1.0	\$137,245	1.0	\$141,362
612007 - Life Insurance	\$830	\$672	\$696	ACCOUNTING CASHIER.2145	1.0	\$72,008	1.0	\$74,837
613005 - Medicare Tax	\$6,544	\$7,928	\$8,104					
<b>610000 - Personnel Services</b>	<b>\$566,668</b>	<b>\$611,058</b>	<b>\$616,143</b>	<b>Total</b>	<b>5.0</b>	<b>\$546,772</b>	<b>5.0</b>	<b>\$558,897</b>
620015 - Books, Periodicals	\$2,053	\$2,574	\$2,275					
620060 - Office Supplies	\$1,677	\$1,700	\$1,700					
620065 - Staff Apparel	\$0	\$50	\$50					
620075 - General Supplies	\$2,912	\$5,000	\$5,000					
<b>620000 - Materials and Supplies</b>	<b>\$6,642</b>	<b>\$9,324</b>	<b>\$9,025</b>					
621005 - Small Electronic Equipment	\$0	\$1,500	\$1,500					
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
623020 - Professional Services	\$45,833	\$130,270	\$136,475					
623035 - Dues And Memberships	\$897	\$1,073	\$1,500					
623090 - Car Allowance & Carfare	\$0	\$200	\$100					
623130 - General Contractual Services	\$32,258	\$130,300	\$112,000					
623190 - Reserve for Training	\$1,446	\$1,780	\$2,500					
623195 - Travel Expenses	\$2,111	\$4,300	\$0					
<b>623000 - Contractual Services</b>	<b>\$82,546</b>	<b>\$267,923</b>	<b>\$252,575</b>					
<b>Total</b>	<b>\$655,856</b>	<b>\$889,805</b>	<b>\$879,243</b>					

### Goals

#### Effective Operations: Streamline Processes and Workflows

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

### Performance Data

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

### Accomplishments

#### Effective Operations

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

# Finance General - 8200

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

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

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

## Districtwide Summary

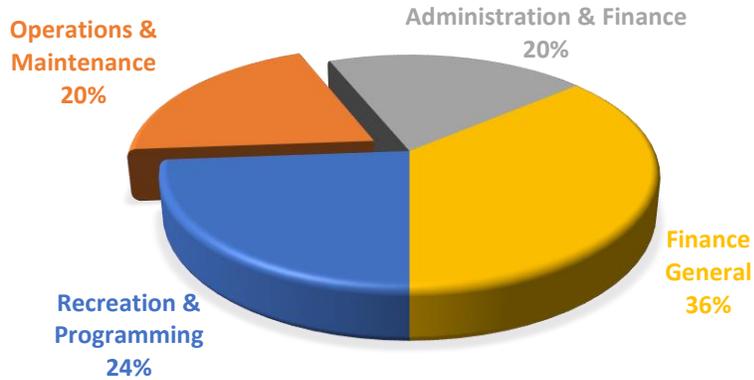
<b>Account</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
611005 - Salary & Wages	\$87,599,477	\$93,298,876
611010 - Employee Health Care Contribution	(\$2,086,049)	(\$2,321,951)
612005 - Health Benefits	\$10,987,665	\$11,462,797
612006 - Dental Benefits	\$215,611	\$226,222
612007 - Life Insurance	\$103,936	\$110,118
613005 - Medicare Tax	\$1,270,194	\$1,352,834
613007 - Social Security	\$791,706	\$800,341
<b>610000 - Personnel Services</b>	<b>\$98,882,539</b>	<b>\$104,929,236</b>
620010 - Beach/Pool Supplies	\$871,900	\$913,507
620015 - Books, Periodicals	\$33	\$30
620020 - Bldgs/Maint Supplies	\$3,102,420	\$3,381,638
620030 - Janitorial & Custodial Supplies	\$104,500	\$154,500
620035 - Landscape Supplies	\$134,350	\$139,975
620040 - Electrical Supplies	\$566,500	\$623,150
620045 - Recreation Supplies	\$195,500	\$160,575
620060 - Office Supplies	\$32,650	\$28,250
620065 - Staff Apparel	\$45,725	\$65,975
620075 - General Supplies	\$497,894	\$441,355
620095 - Program Apparel	\$75,420	\$63,320
<b>620000 - Materials and Supplies</b>	<b>\$5,626,892</b>	<b>\$5,972,275</b>
621010 - Small Playground Equipment	\$270,000	\$370,000
621015 - Small General Equipment	\$102,730	\$106,308
<b>621000 - Small Tools and Equipment</b>	<b>\$372,730</b>	<b>\$476,308</b>
623015 - Communication Services & Expenses	\$700	\$700
623020 - Professional Services	\$125,000	\$101,530
623035 - Dues And Memberships	\$12,085	\$12,030
623050 - Rental of Equipment	\$259,450	\$330,950
623055 - Repair & Maintenance	\$149,610	\$157,110
623090 - Car Allowance & Carfare	\$63,953	\$63,509
623093 - Transportation Services	\$1,021,430	\$541,322
623105 - Program and Event Advertisement	\$110,000	\$120,000
623130 - General Contractual Services	\$7,261,760	\$7,877,970
623180 - Garfield Park Conservatory Alliance	\$450,000	\$450,000
623185 - Grant Park Music Festival	\$2,900,000	\$2,400,000
623190 - Reserve for Training	\$200,285	\$130,750
623195 - Travel Expenses	\$43,500	\$95,608
626075 - Fleet Expenses	\$6,950,000	\$7,297,500
<b>623000 - Contractual Services</b>	<b>\$19,547,773</b>	<b>\$19,578,979</b>
624005 - Special Program Expense	\$15,700	\$133,340
624010 - Recognition and Awards	\$22,715	\$19,993
624015 - Tournament Expense	\$17,135	\$17,125
<b>624000 - Program Expense</b>	<b>\$55,550</b>	<b>\$170,458</b>

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

## Operations & Maintenance

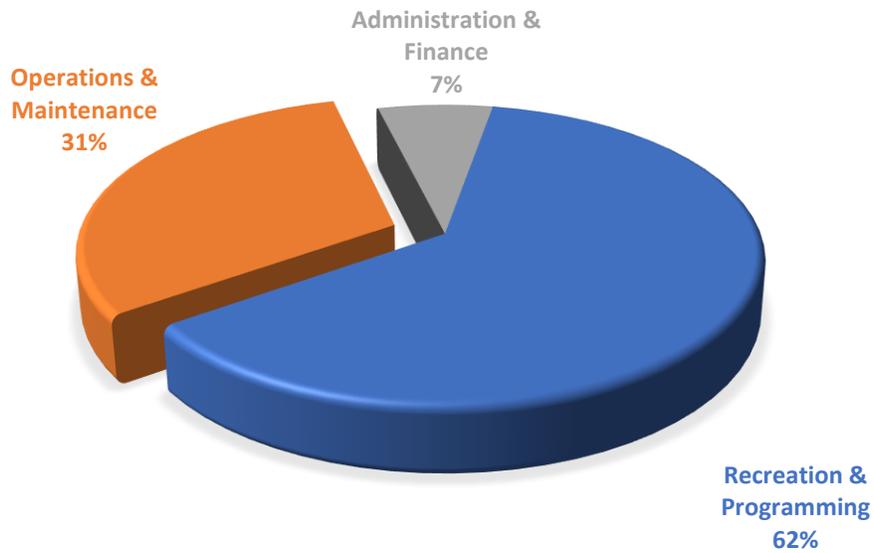
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

### 2026 Operating Budget - Expenses by Function



Finance General includes cross-departmental expenses such as employee benefits, contributions to employee pension funds, utility expenses, long-term debt service payments, and remittances to aquarium, museums and zoo.

### 2026 Operating Budget - FTEs by Function



## Facilities Management

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

### Facilities Management – 8460

#### District Administration – Corporate Fund

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

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

### Facilities Management – Specialty Trades – 8485

#### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$29,655,248	\$30,055,225	\$31,974,639
611010 - Employee Health Care Contribution	(\$952,305)	(\$1,037,288)	(\$1,151,021)
611020 - Overtime	\$61,182	\$0	\$0
612005 - Health Benefits	\$5,228,253	\$4,601,636	\$4,809,725
612006 - Dental Benefits	\$64,374	\$88,217	\$91,223
612007 - Life Insurance	\$43,781	\$38,002	\$39,192
613005 - Medicare Tax	\$440,340	\$435,801	\$463,632
613007 - Social Security	\$11,222	\$17,436	\$18,200
<b>610000 - Personnel Services</b>	<b>\$34,552,094</b>	<b>\$34,199,029</b>	<b>\$36,245,590</b>
620010 - Beach/Pool Supplies	\$726,882	\$871,900	\$898,507
620020 - Bldgs/Maint Supplies	\$2,793,223	\$3,102,420	\$3,361,638
620030 - Janitorial & Custodial Supplies	\$38,108	\$100,000	\$150,000
620040 - Electrical Supplies	\$527,287	\$566,500	\$623,150
620060 - Office Supplies	\$14,047	\$10,000	\$10,000
620065 - Staff Apparel	\$0	\$1,000	\$1,000
620075 - General Supplies	\$78,008	\$79,200	\$87,120
<b>620000 - Materials and Supplies</b>	<b>\$4,177,555</b>	<b>\$4,731,020</b>	<b>\$5,131,415</b>
621010 - Small Playground Equipment	\$258,132	\$270,000	\$370,000
621015 - Small General Equipment	\$31,604	\$32,280	\$35,508
<b>621000 - Small Tools and Equipment</b>	<b>\$289,737</b>	<b>\$302,280</b>	<b>\$405,508</b>
623050 - Rental of Equipment	\$156,262	\$170,000	\$230,000
623055 - Repair & Maintenance	\$25,181	\$49,110	\$52,610
623090 - Car Allowance & Carfare	\$22,300	\$35,000	\$30,000
623100 - Management Fee Expense	\$11,642	\$0	\$0
623130 - General Contractual Services	\$1,874,339	\$2,406,480	\$2,300,000
623190 - Reserve for Training	\$2,337	\$26,000	\$28,650
626075 - Fleet Expenses	\$3,465,275	\$6,950,000	\$7,297,500
<b>623000 - Contractual Services</b>	<b>\$5,557,336</b>	<b>\$9,636,590</b>	<b>\$9,938,760</b>
600005 - Interest Expense	\$189,757	\$0	\$0
625040 - Debt Service Expense	\$2,294,207	\$0	\$0
<b>625000 - Other Expense</b>	<b>\$2,483,964</b>	<b>\$0</b>	<b>\$0</b>
627100 - Lease Capital Outlay	\$2,084,061	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$2,084,061</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$49,144,747</b>	<b>\$48,868,919</b>	<b>\$51,721,273</b>

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

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

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

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

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

**Goals**

*A Greener City: Implement Sustainable Infrastructure*

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

*Parks for All: Foster a Safe Environment*

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

**Performance Data**

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

**Accomplishments**

*A Greener City:*

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

## Park Public Safety

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

### Park Public Safety – 8370 Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$7,564,681	\$6,581,647	\$7,081,549	ADMINISTRATIVE SECRETARY II.1114	1.0	\$76,450	1.0	\$79,456
611010 - Employee Health Care Contribution	(\$39,439)	(\$60,771)	(\$78,705)	SPECIAL PROJECT MANAGER.2169	1.0	\$104,000	1.0	\$107,120
611020 - Overtime	\$111,068	\$0	\$0	SECURITY OFFICER.5201	54.3	\$3,255,044	54.3	\$3,378,637
612005 - Health Benefits	\$211,123	\$311,223	\$359,942	SECURITY COORDINATOR.5205	1.0	\$86,932	1.0	\$91,710
612006 - Dental Benefits	\$2,107	\$7,263	\$8,509	SECURITY SUPERVISOR (H).5206	15.8	\$1,096,374	15.1	\$1,084,546
612007 - Life Insurance	\$1,813	\$3,336	\$4,512	SECURITY OFFICER (M).5207	20.0	\$1,301,337	23.0	\$1,559,275
613005 - Medicare Tax	\$110,556	\$95,433	\$102,682	ASSISTANT DIR OF SECURITY SERVICES.5214	1.0	\$127,508	1.0	\$131,333
613007 - Social Security	\$1,641	\$0	\$0	DIR OF SECURITY.5215	1.0	\$147,739	1.0	\$152,171
<b>610000 - Personnel Services</b>	<b>\$7,963,551</b>	<b>\$6,938,131</b>	<b>\$7,478,490</b>	REGION SECURITY MANAGER.5232	4.0	\$386,264	5.0	\$497,302
620060 - Office Supplies	\$0	\$1,500	\$2,500					
620065 - Staff Apparel	\$612	\$5,000	\$10,000					
<b>620000 - Materials and Supplies</b>	<b>\$612</b>	<b>\$6,500</b>	<b>\$12,500</b>					
623130 - General Contractual Services	\$438,039	\$607,656	\$850,000					
<b>623000 - Contractual Services</b>	<b>\$438,039</b>	<b>\$607,656</b>	<b>\$850,000</b>					
<b>Total</b>	<b>\$8,402,202</b>	<b>\$7,552,287</b>	<b>\$8,340,990</b>	<b>Total</b>	<b>99.0</b>	<b>\$6,581,647</b>	<b>102.4</b>	<b>\$7,081,549</b>

### Goals

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

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

### Performance Data

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

### Accomplishments

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

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

## Capital Construction

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

### Facilities Management – Capital Construction – 8260

#### District Administration – Capital Project Administration Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$0	\$1,183,188	\$1,194,858	SPECIAL PROJECT COORDINATOR.1218	1.0	\$57,715	0.0	\$0
611010 - Employee Health Care Contribution	\$0	(\$36,853)	(\$37,017)	CAPITAL PROJECTS MANAGER.3139	1.0	\$112,476	0.0	\$0
612005 - Health Benefits	\$0	\$160,496	\$166,085	PROJECT COORDINATOR.3557	0.0	\$0	1.0	\$63,080
612006 - Dental Benefits	\$0	\$2,809	\$2,878	DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	\$153,602	1.0	\$158,210
612007 - Life Insurance	\$0	\$1,608	\$1,608	CONSTRUCTION INSPECTOR I.4128	1.0	\$77,734	2.0	\$169,414
613005 - Medicare Tax	\$0	\$17,156	\$17,325	CONSTRUCTION INSPECTOR II.4129	1.0	\$98,208	0.0	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,328,404</b>	<b>\$1,345,737</b>	SENIOR PROJECT MANAGER.4162	1.0	\$115,850	1.0	\$119,326
620015 - Books, Periodicals	\$0	\$500	\$390	PROJECT MANAGER.4167	4.0	\$365,403	5.0	\$465,975
620060 - Office Supplies	\$0	\$3,390	\$3,500	ARCHITECTURAL DESIGNER.4173	2.0	\$202,201	2.0	\$218,853
620065 - Staff Apparel	\$0	\$2,000	\$2,000	<b>Total</b>	<b>12.0</b>	<b>\$1,183,188</b>	<b>12.0</b>	<b>\$1,194,858</b>
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,890</b>	<b>\$5,890</b>					
621005 - Small Electronic Equipment	\$0	\$2,500	\$2,500					
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>					
623035 - Dues And Memberships	\$0	\$417	\$417					
623090 - Car Allowance & Carfare	(\$106)	\$9,000	\$9,000					
623190 - Reserve for Training	\$0	\$2,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>(\$106)</b>	<b>\$11,417</b>	<b>\$11,417</b>					
<b>Total</b>	<b>(\$106)</b>	<b>\$1,348,210</b>	<b>\$1,365,543</b>					

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

### Goals

#### Exceptional Experiences: Provide Tailored Programming

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

#### Exceptional Experiences: Promote Accessibility

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

#### A Greener City – Enhance Climate Adaptation Measures

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

### Accomplishments

#### Exceptional Experiences

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

## Planning and Development

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

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

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$0	\$2,006,613	\$2,152,145	ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,582	1.0	\$71,279
611010 - Employee Health Care Contribution	\$0	(\$58,740)	(\$59,334)	SPECIAL PROJECT COORDINATOR.1218	2.0	\$112,067	1.0	\$66,854
612005 - Health Benefits	\$0	\$268,242	\$283,407	SPECIAL PROJECT ASSISTANT (H).1264	1.3	\$47,644	0.0	\$0
612006 - Dental Benefits	\$0	\$5,353	\$5,791	DEP DIR OF PLANNING & DEVELOPMENT.1458	2.0	\$258,770	2.0	\$266,533
612007 - Life Insurance	\$0	\$2,736	\$2,928	DIR OF PLANNING & DEVELOPMENT.1459	1.0	\$158,598	1.0	\$163,356
613005 - Medicare Tax	\$0	\$29,096	\$31,206	SPECIAL PROJECT MANAGER.2169	1.0	\$75,346	1.0	\$77,606
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$2,253,301</b>	<b>\$2,416,144</b>	PROJECT COORDINATOR.3557	1.0	\$53,782	1.0	\$55,395
620015 - Books, Periodicals	\$0	\$500	\$500	RESEARCH & PLANNING MANAGER.4118	1.0	\$116,284	1.0	\$119,772
620060 - Office Supplies	\$0	\$1,500	\$1,500	ENVIRONMENTAL TECHNICIAN.4142	2.0	\$145,086	2.0	\$158,102
620065 - Staff Apparel	\$0	\$1,100	\$1,100	SENIOR PROJECT MANAGER.4162	2.0	\$195,822	3.0	\$302,544
620075 - General Supplies	\$0	\$2,000	\$2,000	PROJECT MANAGER.4167	4.0	\$364,232	6.0	\$542,530
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,100</b>	<b>\$5,100</b>	ARCHITECT.4172	1.0	\$115,795	0.0	\$0
621005 - Small Electronic Equipment	\$0	\$1,000	\$1,000	ASSISTANT ARCHITECT.4176	1.0	\$86,229	0.0	\$0
621015 - Small General Equipment	\$0	\$700	\$700	PARK OPERATIONS MANAGER.4345	0.0	\$0	1.0	\$113,183
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,700</b>	LAKEFRONT PLANNING COORDINATOR.4537	2.0	\$208,376	2.0	\$214,990
623020 - Professional Services	\$0	\$1,000	\$1,000					
623090 - Car Allowance & Carfare	\$0	\$1,000	\$1,000					
623130 - General Contractual Services	\$0	\$20,835	\$20,835					
623190 - Reserve for Training	\$0	\$2,000	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$24,835</b>	<b>\$24,835</b>					
<b>Total</b>	<b>\$0</b>	<b>\$2,284,936</b>	<b>\$2,447,779</b>					
				<b>Total</b>	<b>22.3</b>	<b>\$2,006,613</b>	<b>22.0</b>	<b>\$2,152,145</b>

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

### Goals

#### Exceptional Experiences – Promote Accessibility

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

#### A Greener City – Enhance Climate Adaptation Measures

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

### Performance Data

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

### Accomplishments

#### Exceptional Experiences

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

## Natural Resources

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

### Natural Resources – 8450

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,615,290	\$1,857,922	\$1,964,881	ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,778	1.0	\$63,209
611010 - Employee Health Care Contribution	(\$59,984)	(\$62,683)	(\$61,572)	ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,712	1.0	\$71,409
611020 - Overtime	\$395	\$0	\$0	DIR OF LAKEFRONT OPERATIONS.3142	1.0	\$123,148	1.0	\$137,142
612005 - Health Benefits	\$328,807	\$291,111	\$259,387	PROGRAM & EVENT FACILITATOR.3504	1.0	\$72,294	0.0	\$0
612006 - Dental Benefits	\$3,158	\$5,885	\$5,885	SENIOR PROJECT MANAGER.4162	2.0	\$199,340	2.0	\$205,320
612007 - Life Insurance	\$2,758	\$2,448	\$2,448	PROJECT MANAGER.4167	4.0	\$352,276	5.0	\$450,394
613005 - Medicare Tax	\$22,343	\$26,940	\$28,491	OPERATIONS SUPPORT MANAGER.4175	1.0	\$85,741	1.0	\$88,313
613007 - Social Security	\$3,892	\$5,399	\$6,831	GENERAL FOREMAN OF FLORICULTURE.4220	1.0	\$106,579	1.0	\$111,060
<b>610000 - Personnel Services</b>	<b>\$1,916,658</b>	<b>\$2,127,023</b>	<b>\$2,206,351</b>	ASSISTANT DIR OF LANDSCAPE.4238	2.0	\$234,689	2.0	\$241,729
620035 - Landscape Supplies	\$1,099,934	\$1,309,000	\$1,309,000	NATURAL AREAS WORKER (S).4268	0.8	\$39,580	0.0	\$0
620060 - Office Supplies	\$12,949	\$22,000	\$20,000	NATURAL AREAS TECHNICIAN (S).4269	0.4	\$28,833	0.0	\$0
620065 - Staff Apparel	\$193,065	\$195,000	\$195,000	DISTRICT FORESTER.4282	1.0	\$80,526	1.0	\$87,763
620075 - General Supplies	\$6,895	\$10,000	\$10,000	DEP DIR OF NATURAL RESOURCES.4435	1.0	\$137,917	1.0	\$142,055
<b>620000 - Materials and Supplies</b>	<b>\$1,312,843</b>	<b>\$1,536,000</b>	<b>\$1,534,000</b>	DIR OF NATURAL RESOURCES.4436	1.0	\$164,797	1.0	\$169,741
621020 - Small Tools	\$199,039	\$234,500	\$234,500	NATURAL AREA MANAGER.4441	1.0	\$84,039	1.0	\$86,561
<b>621000 - Small Tools and Equipment</b>	<b>\$199,039</b>	<b>\$234,500</b>	<b>\$234,500</b>	PROGRAM & EVENT ASSISTANT (S).5617	0.5	\$18,672	2.6	\$110,184
623030 - Disposal Of Waste	\$3,203,401	\$4,180,456	\$4,090,000					
623035 - Dues And Memberships	\$100	\$3,250	\$3,250					
623050 - Rental of Equipment	\$645,101	\$1,000,308	\$1,000,300					
623090 - Car Allowance & Carfare	\$4,825	\$9,050	\$9,050					
623130 - General Contractual Services	\$2,486,306	\$2,787,350	\$2,926,720					
623190 - Reserve for Training	\$36,226	\$41,500	\$41,500					
623195 - Travel Expenses	\$2,905	\$6,600	\$6,600					
626025 - Landscape Services	\$6,760,507	\$7,721,264	\$8,107,327					
626075 - Fleet Expenses	(\$2,400)	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$13,136,970</b>	<b>\$15,749,778</b>	<b>\$16,184,755</b>					
624005 - Special Program Expense	\$242,158	\$300,000	\$300,000					
<b>624000 - Program Expense</b>	<b>\$242,158</b>	<b>\$300,000</b>	<b>\$300,000</b>					
<b>Total</b>	<b>\$16,807,668</b>	<b>\$19,947,301</b>	<b>\$20,459,606</b>					

### Natural Resources – 8450

#### District Administration – Operating Grants Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$0	\$0	\$91,934	SPECIAL PROJECT ASSISTANT.1265	0.0	\$0	1.0	\$63,654
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,458)	INTERN (H) .2601	0.0	\$0	0.6	\$28,280
612005 - Health Benefits	\$0	\$0	\$9,545					
612006 - Dental Benefits	\$0	\$0	\$201					
612007 - Life Insurance	\$0	\$0	\$120					
613005 - Medicare Tax	\$0	\$0	\$1,333					
613007 - Social Security	\$0	\$0	\$1,753					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,428</b>					
620075 - General Supplies	\$16,918	\$0	\$15,780					
<b>620000 - Materials and Supplies</b>	<b>\$16,918</b>	<b>\$0</b>	<b>\$15,780</b>					
623090 - Car Allowance & Carfare	\$3,541	\$0	\$0					
623093 - Transportation Services	\$2,000	\$0	\$0					
623130 - General Contractual Services	\$9,226	\$0	\$35,780					
623195 - Travel Expenses	\$0	\$0	\$11,160					
<b>623000 - Contractual Services</b>	<b>\$14,767</b>	<b>\$0</b>	<b>\$46,940</b>					
624005 - Special Program Expense	\$25,223	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$25,223</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$56,907</b>	<b>\$0</b>	<b>\$166,148</b>					

## Natural Resources – Districtwide – 8455

### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$23,924,411	\$24,562,631	\$25,866,286	INTERN (H) .2601	1.8	\$63,099	1.0	\$48,039
611010 - Employee Health Care Contribution	(\$504,204)	(\$559,680)	(\$621,505)	PROJECT COORDINATOR.3557	1.0	\$65,241	1.0	\$64,613
611020 - Overtime	\$159,511	\$0	\$0	PROJECT MANAGER.4167	1.0	\$77,856	1.0	\$80,191
612005 - Health Benefits	\$2,750,108	\$3,746,062	\$3,828,784	FLORICULTURIST APPRENTICE (M).4203	3.0	\$189,681	3.0	\$197,486
612006 - Dental Benefits	\$31,790	\$73,836	\$77,914	FLORICULTURIST, CLASS I (M).4205	2.0	\$144,027	2.0	\$150,007
612007 - Life Insurance	\$23,180	\$39,432	\$41,424	FLORICULTURIST FOREMAN.4206	1.0	\$92,149	1.0	\$96,054
613005 - Medicare Tax	\$335,292	\$356,159	\$375,062	JUNIOR TREE SURGEON (M).4209	31.0	\$2,390,274	31.0	\$2,540,128
613007 - Social Security	\$365,049	\$352,288	\$379,291	GARDENER.4211	5.0	\$397,772	5.0	\$414,775
<b>610000 - Personnel Services</b>	<b>\$27,085,136</b>	<b>\$28,570,728</b>	<b>\$29,947,255</b>	LANDSCAPE CONSTRUCTION FOREMAN.4213	3.0	\$286,376	3.0	\$298,356
<b>Total</b>	<b>\$27,085,136</b>	<b>\$28,570,728</b>	<b>\$29,947,255</b>	FLORICULTURAL WORKER (H).4266	6.5	\$318,599	6.5	\$331,189
				NATURAL AREAS WORKER (S).4268	9.1	\$444,318	11.2	\$568,920
				NATURAL AREAS TECHNICIAN (S).4269	0.8	\$59,435	0.0	\$0
				NATURAL AREAS TECHNICIAN (M).4272	5.0	\$366,883	5.0	\$381,558
				NATURAL AREAS WORKER (M).4275	11.0	\$550,372	11.0	\$616,417
				MOTOR TRUCK DRIVER (S) (H).4313	10.1	\$877,527	10.1	\$993,548
				MOTOR TRUCK DRIVER (M).4314	13.0	\$1,128,920	13.0	\$1,278,181
				PARK OPERATIONS MANAGER.4345	1.0	\$104,325	1.0	\$107,455
				JUNIOR LABORER (S).4365	34.9	\$1,234,116	34.9	\$1,288,490
				LABORER (S).4366	58.3	\$2,814,589	58.3	\$2,905,537
				LABORER (MAINTENANCE).4367	187.0	\$10,105,619	187.0	\$10,518,809
				LABOR FOREMAN .4369	27.0	\$2,045,479	27.0	\$2,128,988
				MAINTENANCE FOREMAN.4378	1.0	\$84,489	1.0	\$87,817
				PARK OPERATIONS SUPERVISOR.4393	4.0	\$499,530	4.0	\$541,113
				DEP DIR OF NATURAL RESOURCES.4435	1.0	\$137,917	1.0	\$142,055
				NATURAL AREA MANAGER.4441	1.0	\$84,039	1.0	\$86,561
				<b>Total</b>	<b>419.6</b>	<b>\$24,562,631</b>	<b>420.1</b>	<b>\$25,866,286</b>

## Natural Resources – Conservatories - 8480

### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$2,698,249	\$3,238,985	\$3,339,934	MARKETING SPECIALIST.1209	1.0	\$96,091	1.0	\$98,974
611010 - Employee Health Care Contribution	(\$72,203)	(\$92,135)	(\$92,104)	INTERN (H) .2601	0.3	\$11,174	0.3	\$11,802
611020 - Overtime	\$64	\$0	\$0	IPM SPECIALIST.4202	1.0	\$70,255	1.0	\$73,284
612005 - Health Benefits	\$398,390	\$558,747	\$530,445	FLORICULTURIST APPRENTICE (M).4203	5.0	\$314,401	5.0	\$326,977
612006 - Dental Benefits	\$4,684	\$11,027	\$10,680	FLORICULTURIST, CLASS 2 (M).4204	22.0	\$1,528,971	22.0	\$1,594,561
612007 - Life Insurance	\$3,319	\$5,520	\$5,520	FLORICULTURIST, CLASS I (M).4205	4.0	\$285,975	4.0	\$298,454
613005 - Medicare Tax	\$37,842	\$46,965	\$48,429	FLORICULTURIST FOREMAN.4206	4.0	\$366,517	4.0	\$382,785
613007 - Social Security	\$7,533	\$7,718	\$6,019	HORTICULTURIST.4215	1.0	\$95,954	1.0	\$99,792
<b>610000 - Personnel Services</b>	<b>\$3,077,879</b>	<b>\$3,776,827</b>	<b>\$3,848,924</b>	DIR OF CONSERVATORIES.4221	1.0	\$125,394	1.0	\$129,156
620015 - Books, Periodicals	\$0	\$33	\$30	DEP DIR OF CONSERVATORIES.4223	1.0	\$109,889	1.0	\$113,889
620035 - Landscape Supplies	\$133,455	\$134,350	\$139,975	DEP DIR OF HORTICULTURE.4226	1.0	\$109,889	1.0	\$113,185
620060 - Office Supplies	\$1,589	\$5,000	\$5,000	FLORICULTURAL WORKER (H).4266	2.6	\$124,476	1.9	\$97,078
620065 - Staff Apparel	\$1,233	\$2,000	\$2,000	<b>Total</b>	<b>43.9</b>	<b>\$3,238,985</b>	<b>43.2</b>	<b>\$3,339,934</b>
620075 - General Supplies	\$13,792	\$21,600	\$21,100					
<b>620000 - Materials and Supplies</b>	<b>\$150,069</b>	<b>\$162,983</b>	<b>\$168,105</b>					
623035 - Dues And Memberships	\$2,331	\$3,535	\$3,480					
623050 - Rental of Equipment	\$5,415	\$7,200	\$7,200					
623130 - General Contractual Services	\$6,119	\$7,500	\$5,500					
623180 - Garfield Park Conservatory Alliance	\$387,500	\$450,000	\$450,000					
623190 - Reserve for Training	\$0	\$2,300	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$401,365</b>	<b>\$470,535</b>	<b>\$468,180</b>					
624005 - Special Program Expense	\$5,102	\$13,000	\$10,000					
<b>624000 - Program Expense</b>	<b>\$5,102</b>	<b>\$13,000</b>	<b>\$10,000</b>					
<b>Total</b>	<b>\$3,634,415</b>	<b>\$4,423,345</b>	<b>\$4,495,209</b>					

## Goals

### A Greener City – Promote Green Practices

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

### A Greener City – Facilitate Environmental Funding

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

### A Greener City – Enhance Climate Adaptation Measures

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

**Performance Data**

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

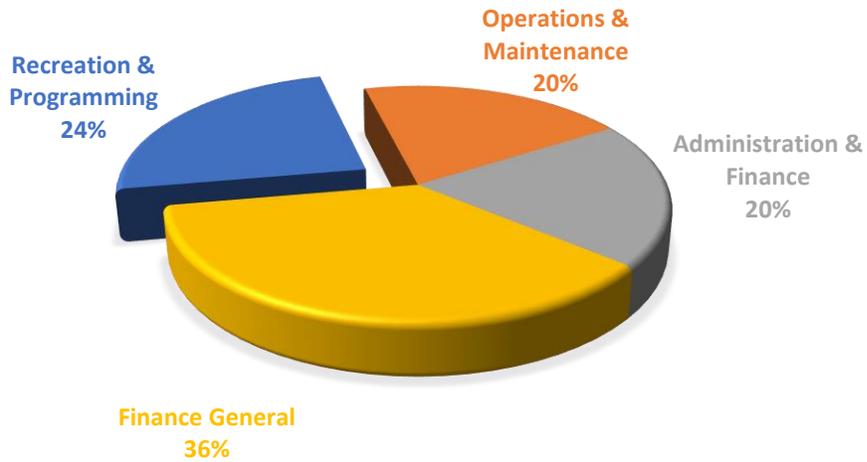
**Accomplishments***A Greener City*

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

## Recreation & Programming

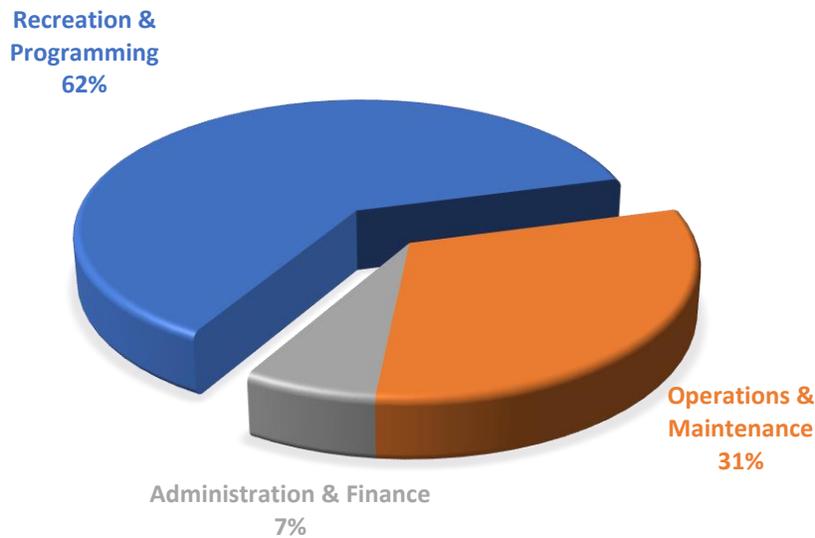
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Gymnastics, Sailing, Special Olympics, Special Recreation, Teen Engagement, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

### 2026 Operating Budget - Expenses by Function



Finance General includes cross-departmental expenses such as employee benefits, contributions to employee pension funds, utility expenses, long-term debt service payments, and remittances to aquarium, museums and zoo.

### 2026 Operating Budget - FTEs by Function



## Community Recreation - Administration

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

### Community Recreation – Administration – 8350

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,245,029	\$1,756,984	\$1,672,384	ADMINISTRATIVE SECRETARY II.1114	1.0	\$60,778	1.0	\$63,209
611010 - Employee Health Care Contribution	(\$56,742)	(\$76,452)	(\$71,322)	DEP CHIEF PROGRAMMING OFFICER.1230	3.0	\$499,200	3.0	\$514,176
612005 - Health Benefits	\$308,020	\$241,404	\$228,895	DIR OF PROGRAM SERVICES/SPECIAL	2.0	\$291,200	2.0	\$299,936
612006 - Dental Benefits	\$3,126	\$5,079	\$4,557	EVENTS. 1238				
612007 - Life Insurance	\$2,609	\$1,968	\$1,800	CHIEF PROGRAMMING OFFICER.1242	1.0	\$219,454	1.0	\$226,037
613005 - Medicare Tax	\$16,959	\$25,476	\$24,250	ASSISTANT DIR OF RECREATION.1247	1.0	\$126,884	1.0	\$130,690
<b>610000 - Personnel Services</b>	<b>\$1,519,001</b>	<b>\$1,954,458</b>	<b>\$1,860,564</b>	DEP DIR OF PROGRAM INFORMATION.1248	1.0	\$132,293	1.0	\$136,262
620060 - Office Supplies	\$777	\$1,000	\$1,000	DIRECTOR OF AQUATICS.3218	1.0	\$133,900	0.0	\$0
620075 - General Supplies	\$5,051	\$4,000	\$4,000	PROGRAM & EVENT COORDINATOR.3525	1.0	\$67,534	1.0	\$69,560
620095 - Program Apparel	\$9,037	\$2,500	\$2,500	SENIOR PROJECT MANAGER.4162	2.0	\$225,742	2.0	\$232,514
<b>620000 - Materials and Supplies</b>	<b>\$14,865</b>	<b>\$7,500</b>	<b>\$7,500</b>					
623090 - Car Allowance & Carfare	\$1,029	\$1,500	\$1,500					
623130 - General Contractual Services	\$38,803	\$122,000	\$122,000					
623190 - Reserve for Training	\$28,345	\$25,000	\$25,000					
623195 - Travel Expenses	\$11,945	\$12,500	\$12,500					
<b>623000 - Contractual Services</b>	<b>\$80,122</b>	<b>\$161,000</b>	<b>\$161,000</b>					
624005 - Special Program Expense	\$3,925	\$5,000	\$5,000					
<b>624000 - Program Expense</b>	<b>\$3,925</b>	<b>\$5,000</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$1,617,914</b>	<b>\$2,127,958</b>	<b>\$2,034,064</b>	<b>Total</b>	<b>13.0</b>	<b>\$1,756,984</b>	<b>12.0</b>	<b>\$1,672,384</b>

### Community Recreation – Administration – 8350

#### District Administration – Operating Grants Funds

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$0	\$0	\$99,776	PROFESSIONAL DEVELOPMENT	0.0	\$0	1.0	\$99,776
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,672)	MANAGER.1266				
612005 - Health Benefits	\$0	\$0	\$9,545					
612006 - Dental Benefits	\$0	\$0	\$326					
612007 - Life Insurance	\$0	\$0	\$144					
613005 - Medicare Tax	\$0	\$0	\$1,447					
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,566</b>					
620045 - Recreation Supplies	\$4,413	\$0	\$0					
620065 - Staff Apparel	\$3,559	\$0	\$0					
620075 - General Supplies	\$1,340	\$0	\$0					
620095 - Program Apparel	\$6,000	\$0	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$15,312</b>	<b>\$0</b>	<b>\$0</b>					
623130 - General Contractual Services	\$150,000	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>					
624005 - Special Program Expense	\$26,232	\$0	\$0					
624010 - Recognition and Awards	\$395	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$26,627</b>	<b>\$0</b>	<b>\$0</b>					
625005 - Remittance To Zoo	\$3,799	\$0	\$0					
<b>625000 - Other Expense</b>	<b>\$3,799</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$195,737</b>	<b>\$0</b>	<b>\$107,566</b>	<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$99,776</b>

### Goals

#### Exceptional Experiences: Provide Tailored Programming

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

#### Parks for All: Promote Inclusive Programming

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

#### Effective Operations – Streamline Processes and Workflows

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

*Leading Employer – Promote Employee Wellbeing*

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

*Leading Employer - Create Pipelines and Provide Opportunities for Career Growth*

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

**Accomplishments***Parks for All*

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

*Effective Operations*

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

*Leading Employer*

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

## Community Recreation - Aquatics

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

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

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

### Community Recreation - Aquatics – 8430

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$214,533	\$109,065	\$486,734	ADMINISTRATIVE SECRETARY I.1113	2.0	\$109,065	2.0	\$114,467
611010 - Employee Health Care Contribution	(\$7,897)	(\$2,498)	(\$16,297)	MANAGER OF BEACHES & POOLS.3159	0.0	\$0	2.0	\$234,350
612005 - Health Benefits	\$43,445	\$17,672	\$44,868	DIRECTOR OF AQUATICS.3218	0.0	\$0	1.0	\$137,917
612006 - Dental Benefits	\$468	\$304	\$1,283					
612007 - Life Insurance	\$363	\$240	\$672					
613005 - Medicare Tax	\$2,981	\$1,581	\$7,058					
<b>610000 - Personnel Services</b>	<b>\$253,893</b>	<b>\$126,365</b>	<b>\$524,318</b>					
620030 - Janitorial & Custodial Supplies	\$2,865	\$5,500	\$6,000					
620045 - Recreation Supplies	\$70,397	\$41,040	\$41,040					
620060 - Office Supplies	\$5,409	\$3,300	\$3,800					
620065 - Staff Apparel	\$67,840	\$75,000	\$75,000					
620075 - General Supplies	\$66,175	\$68,000	\$68,000					
<b>620000 - Materials and Supplies</b>	<b>\$212,685</b>	<b>\$192,840</b>	<b>\$193,840</b>					
621005 - Small Electronic Equipment	\$4,769	\$7,000	\$7,000					
<b>621000 - Small Tools and Equipment</b>	<b>\$4,769</b>	<b>\$7,000</b>	<b>\$7,000</b>					
623090 - Car Allowance & Carfare	\$18,113	\$15,000	\$15,000					
623093 - Transportation Services	\$0	\$3,000	\$3,000					
623130 - General Contractual Services	\$219,889	\$226,000	\$214,000					
623190 - Reserve for Training	\$74,454	\$90,750	\$90,750					
623195 - Travel Expenses	\$19,116	\$30,000	\$35,000					
<b>623000 - Contractual Services</b>	<b>\$331,573</b>	<b>\$364,750</b>	<b>\$357,750</b>					
624015 - Tournament Expense	\$0	\$15,000	\$21,000					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$21,000</b>					
<b>Total</b>	<b>\$802,919</b>	<b>\$705,955</b>	<b>\$1,103,908</b>					

### Community Recreation – Aquatics – Districtwide – 8435

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$6,285,928	\$7,662,428	\$7,409,304	MANAGER OF BEACHES & POOLS.3159	3.0	\$322,643	0.0	\$0
611010 - Employee Health Care Contribution	(\$38,697)	(\$39,549)	(\$30,475)	ASSISTANT MGR OF BEACHES & POOLS.3160	3.0	\$266,028	3.0	\$274,009
611020 - Overtime	\$267,067	\$0	\$0	LIFE GUARD (H).3201	45.0	\$2,059,930	40.6	\$1,944,093
612005 - Health Benefits	\$212,026	\$205,716	\$163,456	LIFE GUARD CAPTAIN (H).3204	1.4	\$71,994	6.0	\$334,436
612006 - Dental Benefits	\$2,130	\$4,094	\$3,567	NATATORIUM INSTRUCTOR (H).3206	15.5	\$828,137	16.4	\$913,752
612007 - Life Insurance	\$1,779	\$1,856	\$1,392	LIFE GUARD (S).3207	55.4	\$2,276,889	51.4	\$2,191,181
613005 - Medicare Tax	\$94,437	\$111,106	\$107,435	NATATORIUM INSTRUCTOR (M).3208	2.0	\$148,992	2.0	\$154,905
613007 - Social Security	\$140,189	\$198,112	\$185,087	SENIOR LIFE GUARD (S).3209	15.2	\$742,692	10.7	\$546,175
<b>610000 - Personnel Services</b>	<b>\$6,964,858</b>	<b>\$8,143,562</b>	<b>\$7,839,766</b>	SHALLOW WATER ATTENDANT (S).3212	4.0	\$140,864	4.0	\$147,107
				AQUATIC TRAINING SPECIALIST.3213	4.0	\$307,538	4.0	\$319,648
				AQUATIC COACH .3307	9.3	\$461,812	9.3	\$483,185
				ATTENDANT (S).4363	0.0	\$0	1.7	\$64,368
				AQUATIC AMBASSADOR (S).5619	1.0	\$34,908	1.0	\$36,446
<b>Total</b>	<b>\$6,964,858</b>	<b>\$8,143,562</b>	<b>\$7,839,766</b>		<b>158.7</b>	<b>\$7,662,428</b>	<b>150.1</b>	<b>\$7,409,304</b>

## Goals

### *Exceptional Experiences: Collaborate with Local Organizations*

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

### *Leading Employer – Create Pipelines and Provide Opportunities for Career Growth*

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

## Performance Data

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

## Accomplishments

### *Exceptional Experiences*

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

### *Foster a Safe Environment*

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

## Community Recreation – Athletics

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

### Community Recreation - Athletics – 8410

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,119,577	\$1,153,103	\$1,275,953	HEALTH & PHYSICAL ACTIVITIES MANAGER.3211	1.0	\$106,411	1.0	\$109,604
611010 - Employee Health Care Contribution	(\$14,050)	(\$14,282)	(\$16,526)	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$23,920
611020 - Overtime	\$6,631	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	2.9	\$103,686	2.9	\$108,255
612005 - Health Benefits	\$76,860	\$80,432	\$87,651	ACTIVITIES INSTRUCTOR (H).3318	7.5	\$401,128	7.5	\$419,588
612006 - Dental Benefits	\$636	\$1,448	\$1,649	ACTIVITIES INSTRUCTOR III.3347	0.1	\$5,725	0.1	\$5,905
612007 - Life Insurance	\$646	\$768	\$888	ACTIVITIES INSTRUCTOR III (S).3352	2.2	\$126,802	2.2	\$130,268
613005 - Medicare Tax	\$16,097	\$16,720	\$18,501	PROGRAM & EVENT COORDINATOR.3525	4.0	\$307,874	5.0	\$396,388
613007 - Social Security	\$16,432	\$14,645	\$15,155	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$79,636	1.0	\$82,025
<b>610000 - Personnel Services</b>	<b>\$1,222,830</b>	<b>\$1,252,835</b>	<b>\$1,383,271</b>					
620045 - Recreation Supplies	\$32,705	\$70,000	\$70,000					
620060 - Office Supplies	\$441	\$500	\$500					
620065 - Staff Apparel	\$0	\$1,000	\$1,000					
620075 - General Supplies	\$7,624	\$18,000	\$18,000					
620095 - Program Apparel	\$31,567	\$16,500	\$16,500					
<b>620000 - Materials and Supplies</b>	<b>\$72,337</b>	<b>\$106,000</b>	<b>\$106,000</b>					
623090 - Car Allowance & Carfare	\$1,183	\$0	\$0					
623093 - Transportation Services	\$150,680	\$180,000	\$180,000					
623130 - General Contractual Services	\$83,535	\$85,000	\$85,000					
623190 - Reserve for Training	\$1,096	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$236,494</b>	<b>\$265,000</b>	<b>\$265,000</b>					
624010 - Recognition and Awards	\$7,506	\$5,000	\$5,000					
<b>624000 - Program Expense</b>	<b>\$7,506</b>	<b>\$5,000</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$1,539,166</b>	<b>\$1,628,835</b>	<b>\$1,759,271</b>		<b>19.2</b>	<b>\$1,153,103</b>	<b>20.2</b>	<b>\$1,275,953</b>

### Goals

#### Exceptional Experiences: Promote Accessibility

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

#### Leading Employer

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

### Performance Data

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

### Accomplishments

#### Parks for All

- Expanded inner-city baseball to 14 teams.

#### Leading Employer

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

## Community Recreation – Teen Engagement

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

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

### Community Recreation – Teen Engagement – 8423

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$844,940	\$1,830,639	\$1,751,728	INTERN (H) .2601	1.1	\$37,897	0.9	\$32,751
611010 - Employee Health Care Contribution	(\$14,361)	(\$18,462)	(\$17,336)	RECREATION LEADER.3301	4.9	\$213,213	4.9	\$223,366
611020 - Overtime	\$2,872	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	16.3	\$576,851	14.6	\$538,266
612005 - Health Benefits	\$78,105	\$82,813	\$80,053	ACTIVITIES INSTRUCTOR III.3347	1.0	\$66,186	1.0	\$68,266
612006 - Dental Benefits	\$1,179	\$1,998	\$1,797	ACTIVITIES INSTRUCTOR III (S).3352	6.5	\$370,181	6.5	\$380,300
612007 - Life Insurance	\$660	\$936	\$816	PROGRAM & EVENT COORDINATOR.3525	5.0	\$382,601	4.0	\$317,110
613005 - Medicare Tax	\$12,021	\$26,544	\$25,400	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$77,298	1.0	\$82,025
613007 - Social Security	\$26,157	\$62,820	\$58,095	TEEN ENGAGEMENT MANAGER.5616	1.0	\$106,411	1.0	\$109,604
<b>610000 - Personnel Services</b>	<b>\$951,574</b>	<b>\$1,987,288</b>	<b>\$1,900,553</b>					
620045 - Recreation Supplies	\$23,570	\$35,000	\$35,000					
620060 - Office Supplies	\$2,089	\$3,000	\$3,000					
620065 - Staff Apparel	\$2,225	\$4,275	\$4,275					
620075 - General Supplies	\$3,310	\$44,310	\$44,310					
620095 - Program Apparel	\$8,148	\$22,900	\$22,900					
<b>620000 - Materials and Supplies</b>	<b>\$39,341</b>	<b>\$109,485</b>	<b>\$109,485</b>					
623090 - Car Allowance & Carfare	\$492	\$2,000	\$2,000					
623093 - Transportation Services	\$5,000	\$16,500	\$16,500					
623130 - General Contractual Services	\$136,333	\$170,090	\$170,090					
623190 - Reserve for Training	\$9,146	\$11,000	\$11,000					
<b>623000 - Contractual Services</b>	<b>\$150,970</b>	<b>\$199,590</b>	<b>\$199,590</b>					
624010 - Recognition and Awards	\$641	\$1,200	\$1,200					
<b>624000 - Program Expense</b>	<b>\$641</b>	<b>\$1,200</b>	<b>\$1,200</b>					
<b>Total</b>	<b>\$1,142,526</b>	<b>\$2,297,563</b>	<b>\$2,210,828</b>	<b>Total</b>	<b>36.8</b>	<b>\$1,830,639</b>	<b>33.8</b>	<b>\$1,751,728</b>

### Goals

#### Exceptional Experiences: Provide Tailored Programming

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

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

- Strengthen teen workforce development.

## Performance Data

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

## Accomplishments

### *Exceptional Experiences*

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

## Community Recreation – Gymnastics

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

Following the guidelines of USA Gymnastics, the sole national governing body for the sport in the United States, the Gymnastics Unit designs its curriculum and implements educational workshops. In addition to organizing regional and citywide competitions for local park outside of our gymnastics centers, the Unit also hosts tournaments, including USA Gymnastics and Illinois Park District Gymnastics Conference (IPDGC) state qualifier tournaments. Our athletes compete in local, state, regional and national level tournaments and our gymnastics instructors are all certified by USA Gymnastics and dedicated to challenging athletes to achieve the maximum success in the sport.

### Community Recreation – Gymnastics – 8420

#### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$351,597	\$630,017	\$788,407	GYMNASTICS SUPERVISOR.3108	0.3	\$18,398	0.3	\$19,394
611010 - Employee Health Care Contribution	(\$8,191)	(\$8,558)	(\$13,895)	RECREATION LEADER (DAYCAMP).3302	1.0	\$36,800	1.0	\$38,422
611020 - Overtime	\$173	\$0	\$0	COACH (S).3306	0.7	\$32,602	0.7	\$33,705
612005 - Health Benefits	\$45,024	\$47,544	\$67,115	GYMNASTICS INSTRUCTOR (H).3331	5.2	\$347,129	5.2	\$358,008
612006 - Dental Benefits	\$765	\$841	\$1,494	GYMNASTICS INSTRUCTOR.3332	0.0	\$0	2.0	\$137,938
612007 - Life Insurance	\$377	\$318	\$606	GYMNASTICS PROGRAM MANAGER.3333	1.0	\$106,411	1.0	\$109,604
613005 - Medicare Tax	\$4,931	\$9,135	\$11,432	ASSISTANT MANAGER OF	1.0	\$88,676	1.0	\$91,336
613007 - Social Security	\$3,668	\$4,303	\$4,472	GYMNASTICS.5620				
<b>610000 - Personnel Services</b>	<b>\$398,344</b>	<b>\$683,599</b>	<b>\$859,630</b>					
620030 - Janitorial & Custodial Supplies	\$3,097	\$3,600	\$3,600					
620045 - Recreation Supplies	\$5,700	\$6,500	\$6,575					
620065 - Staff Apparel	\$3,125	\$7,300	\$4,650					
620075 - General Supplies	\$7,600	\$6,000	\$7,155					
620095 - Program Apparel	\$0	\$3,500	\$1,500					
<b>620000 - Materials and Supplies</b>	<b>\$19,522</b>	<b>\$26,900</b>	<b>\$23,480</b>					
621015 - Small General Equipment	\$21,276	\$70,450	\$70,800					
<b>621000 - Small Tools and Equipment</b>	<b>\$21,276</b>	<b>\$70,450</b>	<b>\$70,800</b>					
623055 - Repair & Maintenance	\$5,619	\$4,500	\$4,500					
623075 - Electric Utility Service	(\$100)	\$0	\$0					
623090 - Car Allowance & Carfare	\$8,146	\$8,044	\$8,000					
623130 - General Contractural Services	\$1,725	\$6,500	\$5,200					
623190 - Reserve for Training	\$4,094	\$8,000	\$10,200					
623195 - Travel Expenses	\$15,131	\$15,000	\$15,000					
<b>623000 - Contractual Services</b>	<b>\$34,615</b>	<b>\$42,044</b>	<b>\$42,900</b>					
624010 - Recognition and Awards	\$10,042	\$7,015	\$9,293					
624015 - Tournament Expense	\$4,112	\$8,135	\$8,125					
<b>624000 - Program Expense</b>	<b>\$14,155</b>	<b>\$15,150</b>	<b>\$17,418</b>					
<b>Total</b>	<b>\$487,912</b>	<b>\$838,143</b>	<b>\$1,014,228</b>		<b>9.2</b>	<b>\$630,017</b>	<b>11.2</b>	<b>\$788,407</b>

### Goals

*Exceptional Experiences: Provide Tailored Programming*

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

*Leading Employer: Streamline Processes and Workflows*

- Increase trainings for staff.

### Performance Data

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

## Accomplishments

### *Exceptional Experiences*

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

### *Effective Operations*

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

## Community Recreation - Sailing

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

### Community Recreation – Sailing – 8500

#### District Administration – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$116,672	\$307,993	\$319,604	RECREATION LEADER.3301	0.4	\$17,112	0.4	\$17,926
611010 - Employee Health Care Contribution	\$0	(\$1,745)	(\$1,797)	RECREATION LEADER (DAYCAMP).3302	2.5	\$89,386	2.5	\$93,324
611020 - Overtime	\$1,242	\$0	\$0	ACTIVITIES INSTRUCTOR (S).3340	0.0	\$0	1.2	\$52,152
612005 - Health Benefits	\$0	\$9,584	\$9,411	ACTIVITIES INSTRUCTOR III.3347	0.6	\$42,955	0.6	\$44,304
612006 - Dental Benefits	\$0	\$163	\$163	ACTIVITIES INSTRUCTOR II (S).3351	1.1	\$50,586	0.0	\$0
612007 - Life Insurance	\$0	\$72	\$72	MANAGER OF SAILING.3505	0.5	\$47,410	0.5	\$48,832
613005 - Medicare Tax	\$1,707	\$4,466	\$4,634	SAILING INSTRUCTOR (S).3507	1.6	\$60,545	1.6	\$63,065
613007 - Social Security	\$2,763	\$12,432	\$12,930					
<b>610000 - Personnel Services</b>	<b>\$122,385</b>	<b>\$332,966</b>	<b>\$345,018</b>	<b>Total</b>	<b>6.8</b>	<b>\$307,993</b>	<b>6.8</b>	<b>\$319,604</b>
620045 - Recreation Supplies	\$7,649	\$10,000	\$10,000					
620065 - Staff Apparel	\$1,375	\$2,500	\$2,500					
620075 - General Supplies	\$17,921	\$20,000	\$20,000					
<b>620000 - Materials and Supplies</b>	<b>\$26,945</b>	<b>\$32,500</b>	<b>\$32,500</b>					
623090 - Car Allowance & Carfare	\$251	\$500	\$300					
623130 - General Contractual Services	\$4,113	\$6,000	\$6,000					
623190 - Reserve for Training	\$0	\$2,500	\$500					
<b>623000 - Contractual Services</b>	<b>\$4,364</b>	<b>\$9,000</b>	<b>\$6,800</b>					
<b>Total</b>	<b>\$153,693</b>	<b>\$374,466</b>	<b>\$384,318</b>					

### Community Recreation – Sailing – 8500

#### District Administration – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$77,102	\$118,638	\$123,137	ACTIVITIES INSTRUCTOR III.3347	0.6	\$42,955	0.6	\$44,304
611020 - Overtime	\$3,702	\$0	\$0	SAILING INSTRUCTOR (S).3507	2.0	\$75,683	2.0	\$78,833
613005 - Medicare Tax	\$1,172	\$1,720	\$1,785					
613007 - Social Security	\$2,932	\$4,692	\$4,888					
<b>610000 - Personnel Services</b>	<b>\$84,909</b>	<b>\$125,050</b>	<b>\$129,810</b>	<b>Total</b>	<b>2.7</b>	<b>\$118,638</b>	<b>2.7</b>	<b>\$123,137</b>
<b>Total</b>	<b>\$84,909</b>	<b>\$125,050</b>	<b>\$129,810</b>					

### Goals

*Exceptional Experiences: Provide Tailored Programming*

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

### Performance Data

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

**Accomplishments***Exceptional Experiences*

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

*Parks for All*

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

## Community Recreation - Special Recreation

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

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

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

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

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$2,689,030	\$3,255,587	\$3,377,783	INTERN (H) .2601	0.3	\$8,681	0.3	\$9,169
611010 - Employee Health Care Contribution	(\$43,034)	(\$43,712)	(\$47,356)	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	\$264,185	7.5	\$275,826
612005 - Health Benefits	\$235,497	\$254,660	\$268,098	SPECIAL RECREATION INSTRUCTOR (H).3335	6.0	\$317,250	6.0	\$330,798
612006 - Dental Benefits	\$2,816	\$4,889	\$5,021	ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	\$271,245	3.0	\$279,382
612007 - Life Insurance	\$1,978	\$2,544	\$2,544	SPECIAL RECREATION MANAGER.3339	1.0	\$106,411	1.0	\$109,604
613005 - Medicare Tax	\$38,991	\$47,207	\$48,979	SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$200,119	3.0	\$209,117
613007 - Social Security	\$51,346	\$63,755	\$61,404	SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
<b>610000 - Personnel Services</b>	<b>\$2,976,624</b>	<b>\$3,584,930</b>	<b>\$3,716,472</b>	INCLUSION AIDE.3345	21.8	\$1,086,524	21.8	\$1,131,962
620045 - Recreation Supplies	\$32,821	\$36,000	\$36,000	PROGRAM & EVENT COORDINATOR.3525	9.0	\$692,717	9.0	\$713,498
620060 - Office Supplies	\$4,638	\$2,500	\$2,500	SENIOR PROGRAM & EVENT COORDINATOR.3526	3.0	\$236,483	3.0	\$243,577
620065 - Staff Apparel	\$10,977	\$14,100	\$14,100	<b>Total</b>	<b>55.5</b>	<b>\$3,255,585</b>	<b>55.5</b>	<b>\$3,377,783</b>
620075 - General Supplies	\$4,897	\$12,084	\$12,084					
620095 - Program Apparel	\$2,972	\$9,470	\$9,470					
<b>620000 - Materials and Supplies</b>	<b>\$56,305</b>	<b>\$74,154</b>	<b>\$74,154</b>					
623090 - Car Allowance & Carfare	\$2,321	\$4,889	\$4,889					
623093 - Transportation Services	\$149,107	\$175,230	\$200,230					
623130 - General Contractual Services	\$20,683	\$27,100	\$27,100					
623190 - Reserve for Training	\$4,235	\$7,200	\$7,200					
623195 - Travel Expenses	\$17,582	\$18,000	\$18,000					
<b>623000 - Contractual Services</b>	<b>\$193,929</b>	<b>\$232,419</b>	<b>\$257,419</b>					
624005 - Special Program Expense	\$2,411	\$2,700	\$2,700					
624010 - Recognition and Awards	\$1,495	\$4,500	\$4,500					
624015 - Tournament Expense	\$6,663	\$9,000	\$9,000					
<b>624000 - Program Expense</b>	<b>\$10,569</b>	<b>\$16,200</b>	<b>\$16,200</b>					
<b>Total</b>	<b>\$3,237,426</b>	<b>\$3,907,703</b>	<b>\$4,064,246</b>					

## Goals

### *Exceptional Experiences, Community Wellbeing, Parks for all*

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

## Performance Data

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

## Accomplishments

### *Exceptional Experiences*

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

### *Parks for All*

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

## Community Recreation - Special Olympics

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

### Community Recreation – Special Olympics – 8255

#### Districtwide – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$228,110	\$441,178	\$454,414	SPECIAL OLYMPICS MANAGER.3344	1.0	\$106,411	1.0	\$109,604
611010 - Employee Health Care Contribution	(\$4,891)	(\$14,127)	(\$20,624)	SPECIAL OLYMPICS ADMINISTRATOR.3346	2.0	\$180,830	2.0	\$186,255
612005 - Health Benefits	\$27,714	\$74,638	\$119,565	PROGRAM & EVENT COORDINATOR.3525	2.0	\$153,937	2.0	\$158,555
612006 - Dental Benefits	\$428	\$1,413	\$2,141					
612007 - Life Insurance	\$225	\$672	\$720					
613005 - Medicare Tax	\$3,308	\$6,397	\$6,589					
<b>610000 - Personnel Services</b>	<b>\$254,894</b>	<b>\$510,172</b>	<b>\$562,805</b>					
623093 - Transportation Services	\$0	\$0	\$50,000					
623130 - General Contractual Services	\$0	\$0	\$55,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>					
<b>Total</b>	<b>\$254,894</b>	<b>\$510,172</b>	<b>\$667,805</b>		<b>5.0</b>	<b>\$441,178</b>	<b>5.0</b>	<b>\$454,414</b>

### Community Recreation – Special Olympics – 8255

#### Districtwide – Operating Grants Funds

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$518,572	\$284,874	\$227,441	SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	\$200,249	2.0	\$140,278
611010 - Employee Health Care Contribution	(\$17,998)	(\$8,584)	(\$7,308)	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$84,625	1.0	\$87,164
612005 - Health Benefits	\$99,008	\$55,394	\$45,906					
612006 - Dental Benefits	\$1,398	\$1,068	\$867					
612007 - Life Insurance	\$827	\$504	\$384					
613005 - Medicare Tax	\$7,217	\$4,131	\$3,298					
<b>610000 - Personnel Services</b>	<b>\$609,025</b>	<b>\$337,386</b>	<b>\$270,588</b>					
620045 - Recreation Supplies	\$29,804	\$15,000	\$0					
620060 - Office Supplies	\$0	\$1,500	\$0					
620065 - Staff Apparel	\$413	\$1,000	\$20,400					
620075 - General Supplies	\$0	\$75,000	\$22,200					
620095 - Program Apparel	\$3,534	\$10,000	\$5,400					
<b>620000 - Materials and Supplies</b>	<b>\$33,750</b>	<b>\$102,500</b>	<b>\$48,000</b>					
623090 - Car Allowance & Carfare	\$0	\$0	\$5,000					
623093 - Transportation Services	\$24,753	\$585,000	\$37,000					
623130 - General Contractual Services	\$0	\$150,000	\$13,000					
623190 - Reserve for Training	\$0	\$2,500	\$0					
623195 - Travel Expenses	\$0	\$5,000	\$12,000					
<b>623000 - Contractual Services</b>	<b>\$24,753</b>	<b>\$742,500</b>	<b>\$67,000</b>					
624010 - Recognition and Awards	\$999	\$5,000	\$0					
<b>624000 - Program Expense</b>	<b>\$999</b>	<b>\$5,000</b>	<b>\$0</b>					
<b>Total</b>	<b>\$668,527</b>	<b>\$1,187,386</b>	<b>\$385,588</b>		<b>4.0</b>	<b>\$284,874</b>	<b>3.0</b>	<b>\$227,441</b>

### Goals

#### Exceptional Experiences: Fosters Recognition and Empowerment

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

#### Parks for All: Provide Tailored Programming

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

### Performance Data

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

### Accomplishments

#### Exceptional Experiences

- Secured financial support to facilitate Special Olympics competition on Chicago Park District property.

#### Parks for All

- Renewed agreement with Special Children’s Charities.

## Community Recreation - Wellness

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

### Community Recreation – Wellness – 8425

#### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$230,138	\$438,628	\$455,571	SPECIAL PROJECT COORDINATOR.1218	1.0	\$76,892	1.0	\$82,983
611010 - Employee Health Care Contribution	(\$6,753)	(\$9,304)	(\$9,751)	SENIOR PROGRAM SPECIALIST.1291	2.0	\$157,646	2.0	\$162,376
612005 - Health Benefits	\$36,885	\$48,719	\$48,662	WELLNESS MANAGER.1299	1.0	\$106,411	1.0	\$109,604
612006 - Dental Benefits	\$765	\$1,117	\$1,117	PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$22,952	0.5	\$23,640
612007 - Life Insurance	\$310	\$672	\$672	PROGRAM & EVENT COORDINATOR.3525	1.0	\$74,727	1.0	\$76,969
613005 - Medicare Tax	\$3,207	\$6,360	\$6,606					
<b>610000 - Personnel Services</b>	<b>\$264,552</b>	<b>\$486,192</b>	<b>\$502,877</b>					
620030 - Janitorial & Custodial Supplies	\$4	\$900	\$900					
620045 - Recreation Supplies	(\$696)	\$3,000	\$3,000					
620060 - Office Supplies	\$237	\$250	\$250					
620065 - Staff Apparel	\$300	\$300	\$300					
620075 - General Supplies	\$539	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$384</b>	<b>\$5,450</b>	<b>\$5,450</b>					
623020 - Professional Services	\$0	\$0	\$4,500					
623055 - Repair & Maintenance	\$75,935	\$96,000	\$100,000					
623090 - Car Allowance & Carfare	\$0	\$300	\$300					
623130 - General Contractual Services	\$12,038	\$14,500	\$10,000					
623190 - Reserve for Training	\$1,604	\$1,350	\$3,000					
<b>623000 - Contractual Services</b>	<b>\$89,576</b>	<b>\$112,150</b>	<b>\$117,800</b>					
<b>Total</b>	<b>\$354,512</b>	<b>\$603,792</b>	<b>\$626,127</b>		<b>5.5</b>	<b>\$438,628</b>	<b>5.5</b>	<b>\$455,571</b>

### Community Recreation – Wellness – 8425

#### Districtwide – Operating Grants Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$648,265	\$418,602	\$431,160	INTERN (H) .2601	2.9	\$114,814	2.9	\$118,259
611010 - Employee Health Care Contribution	(\$9,236)	(\$9,178)	(\$9,454)	PROGRAM & EVENT COORDINATOR.3525	3.0	\$224,964	3.0	\$231,713
611020 - Overtime	\$16	\$0	\$0	SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	\$78,823	1.0	\$81,188
612005 - Health Benefits	\$50,777	\$61,664	\$63,177					
612006 - Dental Benefits	\$936	\$1,081	\$1,081					
612007 - Life Insurance	\$425	\$528	\$528					
613005 - Medicare Tax	\$69,022	\$6,070	\$6,252					
613007 - Social Security	\$2,924	\$6,363	\$7,332					
<b>610000 - Personnel Services</b>	<b>\$763,129</b>	<b>\$485,129</b>	<b>\$500,076</b>					
620045 - Recreation Supplies	\$4,767	\$20,000	\$0					
620065 - Staff Apparel	\$0	\$1,000	\$0					
620075 - General Supplies	\$0	\$5,000	\$0					
620090 - Cultural Center Materials	\$223	\$0	\$0					
620095 - Program Apparel	\$0	\$10,000	\$0					
<b>620000 - Materials and Supplies</b>	<b>\$4,990</b>	<b>\$36,000</b>	<b>\$0</b>					
623090 - Car Allowance & Carfare	\$5,945	\$0	\$0					
623093 - Transportation Services	\$0	\$29,000	\$0					
623105 - Program and Event Advertisement	\$2,560	\$0	\$0					
623130 - General Contractual Services	\$2,096,220	\$2,010,000	\$2,490,000					
623195 - Travel Expenses	\$3,980	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$2,108,704</b>	<b>\$2,039,000</b>	<b>\$2,490,000</b>					
624005 - Special Program Expense	\$2,646	\$0	\$0					
<b>624000 - Program Expense</b>	<b>\$2,646</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$2,879,470</b>	<b>\$2,560,129</b>	<b>\$2,990,076</b>		<b>6.9</b>	<b>\$418,602</b>	<b>6.9</b>	<b>\$431,160</b>

**Goals**

*Community Wellbeing – Enhance Wellbeing Programs*

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

*Leading Employer – Support Personal Development*

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

**Performance Data**

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

**Accomplishments**

*Leading Employer*

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

## Culture, Arts and Nature

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

### Culture, Arts and Nature – 8360

#### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,552,099	\$1,850,054	\$2,144,325	ADMINISTRATIVE SECRETARY I.1113	1.0	\$55,832	1.0	\$58,014
611010 - Employee Health Care Contribution	(\$42,712)	(\$48,526)	(\$56,211)	ASSISTANT DIR OF RECREATION.1247	1.0	\$117,852	1.0	\$126,884
611020 - Overtime	\$1,017	\$0	\$0	PROGRAM & EVENT MANAGER.1249	1.0	\$106,411	1.0	\$109,604
612005 - Health Benefits	\$233,157	\$270,351	\$294,771	SPECIAL PROJECT ASSISTANT.1265	0.0	\$0	1.0	\$80,340
612006 - Dental Benefits	\$2,719	\$5,147	\$5,513	SENIOR PROGRAM SPECIALIST.1291	4.0	\$311,451	4.0	\$320,562
612007 - Life Insurance	\$1,964	\$2,496	\$2,856	OPERATIONS MANAGER.1298	1.0	\$82,750	1.0	\$85,233
613005 - Medicare Tax	\$21,620	\$26,826	\$31,093	CULTURAL ENRICHMENT MANAGER.3217	1.0	\$103,579	1.0	\$106,687
613007 - Social Security	\$10,904	\$13,254	\$13,685	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,736	0.6	\$20,606
<b>610000 - Personnel Services</b>	<b>\$1,780,767</b>	<b>\$2,119,602</b>	<b>\$2,436,032</b>	CAMP COUNSELOR (S).3304	1.5	\$68,271	1.5	\$70,581
620060 - Office Supplies	\$1,241	\$2,000	\$2,000	ACTIVITIES INSTRUCTOR III.3347	0.1	\$3,984	0.1	\$4,583
620075 - General Supplies	\$17,240	\$33,450	\$37,450	PROGRAM & EVENT FACILITATOR (H).3503	1.4	\$79,891	1.4	\$82,302
620090 - Cultural Center Materials	\$3,178	\$0	\$0	PROGRAM & EVENT COORDINATOR (H).3524	0.3	\$14,471	0.3	\$14,906
620095 - Program Apparel	\$0	\$0	\$3,500	PROGRAM & EVENT COORDINATOR.3525	8.0	\$609,023	10.0	\$778,919
<b>620000 - Materials and Supplies</b>	<b>\$21,660</b>	<b>\$35,450</b>	<b>\$42,950</b>	CULTURAL PROGRAM MANAGER.3527	2.0	\$165,500	2.0	\$170,465
623050 - Rental of Equipment	\$33,711	\$52,250	\$68,750	PROGRAM & EVENT ASSISTANT (S).5617	2.7	\$111,301	2.7	\$114,639
623090 - Car Allowance & Carfare	\$2,866	\$3,500	\$3,500					
623093 - Transportation Services	\$2,089	\$6,000	\$6,000					
623130 - General Contractual Services	\$899,501	\$1,155,334	\$1,134,300					
623190 - Reserve for Training	\$3,416	\$3,000	\$3,000					
623195 - Travel Expenses	\$832	\$3,000	\$3,000					
<b>623000 - Contractual Services</b>	<b>\$942,416</b>	<b>\$1,223,084</b>	<b>\$1,218,550</b>					
<b>Total</b>	<b>\$2,744,842</b>	<b>\$3,378,136</b>	<b>\$3,697,532</b>					

### Culture, Arts and Nature – 8360

#### Districtwide – Operating Grants Funds

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

## Goals

### Exceptional Experiences – Provide Tailored Programming

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

### Exceptional Experiences – Facilitate Social Events

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

### Parks for All – Promote Inclusive Programming

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

*Leading Employer – Support Personal Development*

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

**Performance Data**

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

**Accomplishments**

*Exception Experiences*

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

*Community Wellbeing*

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

## Outdoor & Environmental Education

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

### Outdoor & Environmental Education – 8490

#### Districtwide – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$1,471,614	\$1,953,140	\$2,034,841	OUTDOOR & ENVIRONMENTAL EDUC MANAGER.1268	1.0	\$101,507	1.0	\$104,552
611010 - Employee Health Care Contribution	(\$37,572)	(\$43,962)	(\$45,235)	PROGRAM FACILITATOR (H).1288	0.7	\$31,260	0.0	\$0
611020 - Overtime	\$37,384	\$0	\$0	PROGRAM SPECIALIST.1290	3.0	\$211,675	3.0	\$221,182
612005 - Health Benefits	\$209,922	\$238,285	\$256,325	SENIOR PROGRAM SPECIALIST.1291	4.0	\$312,997	4.0	\$322,387
612006 - Dental Benefits	\$2,304	\$4,217	\$4,269	CAMP COUNSELOR (S).3304	8.1	\$374,884	8.1	\$387,567
612007 - Life Insurance	\$1,727	\$2,256	\$2,472	CAMP COORDINATOR (S).3305	1.4	\$78,929	1.4	\$81,644
613005 - Medicare Tax	\$21,193	\$28,321	\$29,505	PROGRAM & EVENT FACILITATOR (H).3503	1.9	\$98,744	2.6	\$141,634
613007 - Social Security	\$18,786	\$28,136	\$29,091	PROGRAM & EVENT FACILITATOR.3504	4.0	\$303,213	4.0	\$312,309
<b>610000 - Personnel Services</b>	<b>\$1,725,358</b>	<b>\$2,210,393</b>	<b>\$2,311,269</b>	PROGRAM & EVENT COORDINATOR (H).3524	0.5	\$33,813	0.0	\$0
620065 - Staff Apparel	\$1,631	\$6,050	\$5,550	PROGRAM & EVENT COORDINATOR.3525	0.0	\$0	1.0	\$66,414
620075 - General Supplies	\$37,622	\$78,750	\$72,850	PROJECT MANAGER.4167	2.0	\$185,298	2.0	\$174,252
620095 - Program Apparel	\$1,503	\$3,050	\$4,050	ATTENDANT (H).4361	1.0	\$46,946	1.0	\$49,026
<b>620000 - Materials and Supplies</b>	<b>\$40,756</b>	<b>\$87,850</b>	<b>\$82,450</b>	CENTER DIRECTOR.5515	2.0	\$173,875	2.0	\$173,875
623050 - Rental of Equipment	\$12,809	\$30,000	\$25,000					
623090 - Car Allowance & Carfare	\$3,744	\$5,670	\$5,670					
623093 - Transportation Services	\$16,547	\$29,700	\$29,700					
623130 - General Contractual Services	\$53,544	\$55,600	\$57,700					
623190 - Reserve for Training	\$0	\$3,700	\$2,000					
<b>623000 - Contractual Services</b>	<b>\$86,644</b>	<b>\$124,670</b>	<b>\$120,070</b>					
<b>Total</b>	<b>\$1,852,758</b>	<b>\$2,422,913</b>	<b>\$2,513,789</b>	<b>Total</b>	<b>29.6</b>	<b>\$1,953,140</b>	<b>30.1</b>	<b>\$2,034,841</b>

### Outdoor & Environmental Education – 8490

#### Districtwide – Operating Grants Funds

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$65,071	\$73,314	\$75,690	CAMP COUNSELOR (S).3304	1.2	\$57,615	1.2	\$59,565
611020 - Overtime	\$1,412	\$0	\$0	CAMP COORDINATOR (S).3305	0.3	\$15,699	0.3	\$16,126
613005 - Medicare Tax	\$903	\$1,063	\$1,098					
613007 - Social Security	\$3,653	\$4,545	\$4,693					
<b>610000 - Personnel Services</b>	<b>\$71,039</b>	<b>\$78,922</b>	<b>\$81,481</b>					
620035 - Landscape Supplies	\$344	\$0	\$0					
620075 - General Supplies	\$25,899	\$0	\$10,109					
<b>620000 - Materials and Supplies</b>	<b>\$26,243</b>	<b>\$0</b>	<b>\$10,109</b>					
623093 - Transportation Services	\$6,492	\$0	\$0					
<b>623000 - Contractual Services</b>	<b>\$6,492</b>	<b>\$0</b>	<b>\$0</b>					
627070 - Equipment Expense	\$2,756	\$0	\$0					
627075 - Art Objects Expense	\$67	\$0	\$0					
<b>627000 - Fixed Asset Expense</b>	<b>\$2,823</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total</b>	<b>\$106,597</b>	<b>\$78,922</b>	<b>\$91,590</b>					

### Goals

#### Exceptional Experiences – Collaborate with Local Organizations

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

#### Community Wellbeing – Promote Environmental Sustainability

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

#### Parks For All – Empower Community Stewardship

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

*Leading Employer – Create Pipelines and Opportunities for Career Growth*

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

**Performance Data**

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

**Accomplishments**

*Parks for All – Empower Community Stewardship*

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

## Central Region



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

### Goals

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

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

#### *Community Wellbeing – Enhance Wellbeing Programs*

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

#### *Parks for All – Celebrate Diversity and Inclusion*

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

#### *Leading Employer – Support Personal Development*

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

### Performance Data

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

## Accomplishments

### *Exceptional Experiences*

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

### *Community Wellbeing*

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

### *Parks for All*

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

### *A Greener City*

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

### *Leading Employer*

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

## Central Region

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

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

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

Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)	McGuane (John F.) Park
Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)	Smith (Joseph Higgins) Park
Park No. 414	4302 W. Division St. 60651 (1200 N.)	Augusta (Carpenter) Park
Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)	Homan Square Community Ctr. Park
Park No. 432	3349 W. Rice St. 60651 (832 N.)	Augusta (Carpenter) Park
Park No. 474	3231 S. Dearborn St. 60616 (36 W.)	Williams (Daniel Hale) Park
Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)	Sumner Park
Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.	N/A
Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)	Kedvale Park
Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)	Park No. 218
Park No. 534	1300 S. St. Louis 60623 (3500 W)	Homan Square Community Ctr. Park
Park No. 536	1401 N. Noble St. 60622 (1400 W)	Pulaski (Casimer) Park
Park No. 540	2401 S. Federal 60616	NTA
Park No. 546	450 E. Benton Place 60608	Maggie Daley Park
Park No. 551	353 N. DesPlaines Street 60606 (640 W.)	White (Jesse) Community Center
Park No. 569	1358 W. Monroe St. 60607 (10 S.)	Skinner (Mark) Park
Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608	N/A
Park No. 574	2554 W. Jackson Blvd. 60612 (200 S.)	Skinner (Mark) Park
Park No. 578	1919 West Maypole Avenue 60612	Union Park
Park No. 596	4830 S Western Avenue 60609	N/A
Piotrowski (Lillian) Park	4247 W. 31st St. 60623	N/A
Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)	Anderson (Louis B.) Park
Printers Row Park	640 S. Federal Ave. 60605	Maggie Daley Park
Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)	Maggie Daley Park
Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)	N/A
Reyes (Guadalupe) Park	821-33 W. 19th St. 60608	Dvorak (Anton) Park
River Esplande Park	401 E. River Dr. 60611 (404 N.)	Lake Shore Park
Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)	Maggie Daley Park
Ruiz (Irma) Park	3801 W. 45th St. 60632	Curie (Marie) Park
Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)	Garfield (James A.) Park
Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)	Lake Shore Park
Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)	N/A
Shedd (John G.) Park	3660 W. 23rd St. 60623	N/A
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	N/A
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	McGuane (John F.) Park
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	N/A
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	N/A
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Augusta (Carpenter) Park
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Commercial Club Playground
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	N/A
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Skinner (Mark) Park
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Wentworth (John) Gardens Park
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)	Kennicott (Jonathan A.) Park
Sumner Park	4320 W. 5th Ave. 60624 (700 S.)	N/A
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Haines School Park
Superior Park	2101 W. Superior St. 60612 (732 N.)	Commercial Club Playground

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

# Central Region

## Summary

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

# Central Region Administration – 4001

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	\$68,712	1.0	\$71,409
PROGRAM SPECIALIST.1290	2.0	\$145,498	2.0	\$151,214
RECREATION LEADER (DAYCAMP).3302	10.3	\$364,572	8.8	\$324,658
AREA MANAGER.3370	6.0	\$703,050	6.0	\$724,142
REGION DIRECTOR.3380	1.0	\$145,600	1.0	\$149,968
PROGRAM & EVENT COORDINATOR.3525	1.0	\$67,600	1.0	\$69,628
<b>Total</b>	<b>21.3</b>	<b>\$1,495,032</b>	<b>19.8</b>	<b>\$1,491,018</b>

# Central Region Administration – 4001

## Central Region - Special Recreation Activity Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
<b>Total</b>	<b>0.7</b>	<b>\$34,652</b>	<b>0.7</b>	<b>\$36,004</b>

# Altgeld – 0206

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	0.6	\$28,470	0.6	\$29,770
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$92,977
ATTENDANT (H).4361	1.3	\$58,682	0.6	\$39,641
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,103
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
<b>Total</b>	<b>7.0</b>	<b>\$388,889</b>	<b>6.4</b>	<b>\$374,799</b>

# Anderson – 1020

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$142,954	\$184,153	\$193,119
611010 - Employee Health Care Contribution	(\$2,000)	(\$3,067)	(\$3,190)
611020 - Overtime	\$559	\$0	\$0
612005 - Health Benefits	\$10,251	\$9,825	\$12,301
612006 - Dental Benefits	\$0	\$326	\$283
612007 - Life Insurance	\$92	\$144	\$144
613005 - Medicare Tax	\$2,052	\$2,670	\$2,800
613007 - Social Security	\$767	\$693	\$724
<b>610000 - Personnel Services</b>	<b>\$154,675</b>	<b>\$194,744</b>	<b>\$206,182</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,445	\$1,445
620060 - Office Supplies	\$0	\$134	\$134
620075 - General Supplies	\$0	\$1,282	\$1,670
620095 - Program Apparel	\$0	\$317	\$317
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,178</b>	<b>\$3,566</b>
623130 - General Contractual Services	\$0	\$419	\$419
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$419</b>	<b>\$419</b>
<b>Total</b>	<b>\$154,675</b>	<b>\$198,340</b>	<b>\$210,167</b>

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

# Archer – 0250

## Central Region - Corporate Fund

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

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

## Armour Square – 0003

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$452,705	\$533,573	\$524,338
611010 - Employee Health Care Contribution	(\$6,300)	(\$9,878)	(\$7,169)
611020 - Overtime	\$1,121	\$0	\$0
612005 - Health Benefits	\$33,671	\$51,439	\$40,604
612006 - Dental Benefits	\$778	\$1,345	\$1,151
612007 - Life Insurance	\$290	\$792	\$744
613005 - Medicare Tax	\$6,510	\$7,737	\$7,603
613007 - Social Security	\$3,850	\$5,104	\$5,311
<b>610000 - Personnel Services</b>	<b>\$492,626</b>	<b>\$591,112</b>	<b>\$572,582</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$4,000
620060 - Office Supplies	\$0	\$300	\$800
620065 - Staff Apparel	\$0	\$197	\$250
620075 - General Supplies	\$0	\$1,682	\$4,611
620095 - Program Apparel	\$0	\$226	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,405</b>	<b>\$10,661</b>
623130 - General Contractual Services	\$0	\$1,443	\$1,443
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,443</b>	<b>\$1,443</b>
<b>Total</b>	<b>\$492,626</b>	<b>\$597,961</b>	<b>\$584,686</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,893	1.0	\$70,009
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,217
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$109,192	2.0	\$113,508
ATTENDANT (S).4363	0.1	\$5,122	0.1	\$5,346
<b>Total</b>	<b>9.3</b>	<b>\$533,573</b>	<b>9.0</b>	<b>\$524,338</b>

## Augusta Playground – 1021

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$26,545	\$93,425	\$97,245
611010 - Employee Health Care Contribution	(\$898)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$2,897	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$41	\$144	\$144
613005 - Medicare Tax	\$369	\$1,355	\$1,410
<b>610000 - Personnel Services</b>	<b>\$28,954</b>	<b>\$112,489</b>	<b>\$113,189</b>
620030 - Janitorial & Custodial Supplies	\$0	\$377	\$377
620065 - Staff Apparel	\$0	\$10	\$20
620075 - General Supplies	\$0	\$741	\$942
620095 - Program Apparel	\$0	\$36	\$36
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,164</b>	<b>\$1,375</b>
623130 - General Contractual Services	\$0	\$147	\$150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$147</b>	<b>\$150</b>
<b>Total</b>	<b>\$28,954</b>	<b>\$113,800</b>	<b>\$114,714</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.4</b>	<b>\$93,425</b>	<b>1.4</b>	<b>\$97,245</b>

## Austin Town Hall – 0207

### Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	2.4	\$111,860	2.4	\$116,945
NATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.9	\$35,555	0.9	\$36,905
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	1.3	\$67,833	1.3	\$70,538
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
DRAMA INSTRUCTOR (M).3329	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.2	\$79,840	1.2	\$84,063
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
ATTENDANT (S).4363	0.5	\$18,777	0.5	\$19,599
<b>Total</b>	<b>14.7</b>	<b>\$803,811</b>	<b>14.7</b>	<b>\$841,333</b>

# Bosley – 1024

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$96,969	\$104,901	\$110,380	RECREATION LEADER.3301	0.6	\$26,460	0.6	\$27,720
611010 - Employee Health Care Contribution	(\$3,020)	(\$3,546)	\$0	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
612005 - Health Benefits	\$15,699	\$25,920	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$74,715	1.0	\$78,769
612007 - Life Insurance	\$139	\$144	\$120					
613005 - Medicare Tax	\$1,368	\$1,521	\$1,601					
613007 - Social Security	\$235	\$231	\$241					
<b>610000 - Personnel Services</b>	<b>\$111,389</b>	<b>\$129,171</b>	<b>\$112,341</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$414	\$550					
620060 - Office Supplies	\$0	\$200	\$440					
620065 - Staff Apparel	\$0	\$49	\$90					
620075 - General Supplies	\$0	\$981	\$1,220					
620095 - Program Apparel	\$0	\$113	\$225					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,757</b>	<b>\$2,525</b>					
623130 - General Contractual Services	\$0	\$234	\$234					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$234</b>	<b>\$234</b>					
<b>Total</b>	<b>\$111,389</b>	<b>\$131,162</b>	<b>\$115,100</b>					

# Chicago Women’s Park and Gardens – 0550

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$387,201	\$435,811	\$453,213	RECREATION LEADER.3301	1.2	\$51,324	1.2	\$53,768
611010 - Employee Health Care Contribution	(\$6,222)	(\$5,404)	(\$6,798)	RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
611020 - Overtime	\$155	\$0	\$0	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$26,655	0.5	\$27,695
612005 - Health Benefits	\$33,545	\$30,101	\$33,531	ACTIVITIES INSTRUCTOR (M).3336	1.6	\$106,106	1.6	\$110,974
612006 - Dental Benefits	\$782	\$833	\$833	ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
612007 - Life Insurance	\$286	\$446	\$446	ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
613005 - Medicare Tax	\$5,474	\$6,319	\$6,572	CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$88,107
613007 - Social Security	\$1,597	\$1,848	\$1,930					
<b>610000 - Personnel Services</b>	<b>\$422,819</b>	<b>\$469,956</b>	<b>\$489,726</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,063	\$4,063					
620060 - Office Supplies	\$0	\$1,113	\$1,113					
620065 - Staff Apparel	\$0	\$223	\$300					
620075 - General Supplies	\$0	\$4,218	\$5,317					
620095 - Program Apparel	\$0	\$396	\$600					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,012</b>	<b>\$11,393</b>					
623093 - Transportation Services	\$0	\$1,155	\$1,155					
623130 - General Contractual Services	\$0	\$1,050	\$1,050					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,204</b>	<b>\$2,205</b>					
<b>Total</b>	<b>\$422,819</b>	<b>\$482,172</b>	<b>\$503,324</b>					

# Clark – 1026

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$145,924	\$139,792	\$147,808	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
611010 - Employee Health Care Contribution	(\$1,778)	(\$1,706)	(\$1,774)	SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
611020 - Overtime	\$1,599	\$0	\$0	RECREATION LEADER.3301	0.6	\$27,805	0.6	\$30,169
612005 - Health Benefits	\$9,750	\$7,848	\$6,689	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
612006 - Dental Benefits	\$0	\$152	\$152	PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
612007 - Life Insurance	\$82	\$120	\$120	ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
613005 - Medicare Tax	\$2,112	\$2,027	\$2,143					
613007 - Social Security	\$3,034	\$2,325	\$2,426					
<b>610000 - Personnel Services</b>	<b>\$160,723</b>	<b>\$150,558</b>	<b>\$157,564</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,106	\$4,106					
620060 - Office Supplies	\$0	\$225	\$225					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,752	\$2,577					
620095 - Program Apparel	\$0	\$102	\$102					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,381</b>	<b>\$7,207</b>					
623130 - General Contractual Services	\$0	\$2,226	\$2,226					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,226</b>	<b>\$2,226</b>					
<b>Total</b>	<b>\$160,723</b>	<b>\$159,165</b>	<b>\$166,997</b>					

# Columbus – 0209

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$595,020	\$596,893	\$630,243	LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
611010 - Employee Health Care Contribution	(\$6,851)	(\$7,422)	(\$7,719)	RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
611020 - Overtime	\$7,082	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
612005 - Health Benefits	\$37,754	\$39,645	\$34,962	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,541	1.0	\$70,269
612006 - Dental Benefits	\$237	\$818	\$818	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
612007 - Life Insurance	\$315	\$576	\$576	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
613005 - Medicare Tax	\$8,678	\$8,655	\$9,139	ACTIVITIES INSTRUCTOR (M).3336	0.8	\$54,093	0.8	\$56,215
613007 - Social Security	\$2,401	\$5,319	\$5,531	PARK SUPERVISOR OF RECREATION.3360	1.0	\$90,844	1.0	\$102,217
<b>610000 - Personnel Services</b>	<b>\$644,636</b>	<b>\$644,485</b>	<b>\$673,551</b>	ATTENDANT (H).4361	1.9	\$88,023	1.9	\$91,923
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000	ATTENDANT (M).4362	1.0	\$56,373	1.0	\$58,576
620060 - Office Supplies	\$0	\$582	\$582	ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$2,014	\$3,020					
620095 - Program Apparel	\$0	\$794	\$794					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,513</b>	<b>\$9,519</b>					
623130 - General Contractual Services	\$0	\$1,500	\$1,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
624005 - Special Program Expense	\$0	\$2,092	\$2,092					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,092</b>	<b>\$2,092</b>					
<b>Total</b>	<b>\$644,636</b>	<b>\$656,590</b>	<b>\$686,662</b>	<b>Total</b>	<b>10.7</b>	<b>\$596,893</b>	<b>10.7</b>	<b>\$630,243</b>

# Columbus – 0209

## Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$109,974	\$138,537	\$145,315	SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	\$3,522	0.1	\$3,678
611010 - Employee Health Care Contribution	(\$1,682)	(\$1,648)	(\$4,469)	SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
611020 - Overtime	\$3,598	\$0	\$0	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
612005 - Health Benefits	\$9,177	\$9,825	\$18,990	SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
612006 - Dental Benefits	\$157	\$201	\$201					
612007 - Life Insurance	\$77	\$120	\$264					
613005 - Medicare Tax	\$1,616	\$2,009	\$2,107					
613007 - Social Security	\$0	\$218	\$228					
<b>610000 - Personnel Services</b>	<b>\$122,918</b>	<b>\$149,262</b>	<b>\$162,963</b>					
<b>Total</b>	<b>\$122,918</b>	<b>\$149,262</b>	<b>\$162,963</b>	<b>Total</b>	<b>2.4</b>	<b>\$138,537</b>	<b>2.4</b>	<b>\$145,315</b>

# Columbus Park Refectory – 1308

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$125,292	\$152,297	\$156,493	ATTENDANT (H).4361	1.4	\$65,360	1.4	\$68,256
611010 - Employee Health Care Contribution	(\$2,035)	(\$1,991)	(\$1,991)	CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$88,237
611020 - Overtime	\$1,939	\$0	\$0					
612005 - Health Benefits	\$11,209	\$9,825	\$9,545					
612006 - Dental Benefits	\$157	\$201	\$201					
612007 - Life Insurance	\$94	\$120	\$120					
613005 - Medicare Tax	\$1,807	\$2,208	\$2,269					
<b>610000 - Personnel Services</b>	<b>\$138,463</b>	<b>\$162,661</b>	<b>\$166,637</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,620	\$2,620					
620060 - Office Supplies	\$0	\$447	\$447					
620065 - Staff Apparel	\$0	\$172	\$172					
620075 - General Supplies	\$0	\$662	\$1,366					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,901</b>	<b>\$4,606</b>					
623130 - General Contractual Services	\$0	\$3,040	\$3,040					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,040</b>	<b>\$3,040</b>					
624005 - Special Program Expense	\$0	\$887	\$887					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$887</b>	<b>\$887</b>					
<b>Total</b>	<b>\$138,463</b>	<b>\$170,489</b>	<b>\$175,170</b>	<b>Total</b>	<b>2.4</b>	<b>\$152,297</b>	<b>2.4</b>	<b>\$156,493</b>

# Commercial – 1006

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$268,330	\$306,294	\$317,896	RECREATION LEADER.3301	1.0	\$45,613	1.0	\$47,785
611010 - Employee Health Care Contribution	(\$6,332)	(\$7,124)	(\$5,705)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
611020 - Overtime	\$1,057	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$36,458	\$51,839	\$36,361	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,576	1.0	\$68,969
612006 - Dental Benefits	\$182	\$861	\$666	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,549	1.0	\$87,977
612007 - Life Insurance	\$291	\$288	\$264	ATTENDANT (H).4361	1.2	\$56,335	1.2	\$58,831
613005 - Medicare Tax	\$3,743	\$4,441	\$4,609					
613007 - Social Security	\$1,305	\$924	\$965					
<b>610000 - Personnel Services</b>	<b>\$305,034</b>	<b>\$357,523</b>	<b>\$355,056</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500					
620060 - Office Supplies	\$0	\$400	\$450					
620065 - Staff Apparel	\$0	\$378	\$380					
620075 - General Supplies	\$0	\$4,000	\$4,723					
620095 - Program Apparel	\$0	\$1,271	\$1,270					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,549</b>	<b>\$9,323</b>					
623130 - General Contractual Services	\$0	\$2,451	\$2,450					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,451</b>	<b>\$2,450</b>					
<b>Total</b>	<b>\$305,034</b>	<b>\$368,523</b>	<b>\$366,829</b>		<b>5.4</b>	<b>\$306,294</b>	<b>5.4</b>	<b>\$317,896</b>

# Cornell Square – 0005

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$370,931	\$396,600	\$420,102	LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
611010 - Employee Health Care Contribution	(\$6,967)	(\$9,044)	(\$12,880)	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
611020 - Overtime	\$1,364	\$0	\$0	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
612005 - Health Benefits	\$37,353	\$51,361	\$75,789	RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
612006 - Dental Benefits	\$700	\$1,318	\$1,783	PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$138,978
612007 - Life Insurance	\$320	\$552	\$816	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$92,977
613005 - Medicare Tax	\$5,292	\$5,751	\$6,091	ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
613007 - Social Security	\$2,591	\$4,306	\$4,480	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
<b>610000 - Personnel Services</b>	<b>\$411,585</b>	<b>\$450,845</b>	<b>\$496,182</b>	ATTENDANT (S).4363	0.3	\$9,081	0.3	\$9,479
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000					
620060 - Office Supplies	\$0	\$258	\$300					
620065 - Staff Apparel	\$0	\$71	\$271					
620075 - General Supplies	\$0	\$2,000	\$2,550					
620095 - Program Apparel	\$0	\$142	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,471</b>	<b>\$5,321</b>					
623130 - General Contractual Services	\$0	\$500	\$400					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$500</b>	<b>\$400</b>					
<b>Total</b>	<b>\$411,585</b>	<b>\$455,817</b>	<b>\$501,902</b>		<b>7.0</b>	<b>\$396,600</b>	<b>7.0</b>	<b>\$420,102</b>

# Curie – 0408

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$336,445	\$517,794	\$541,371	LIFE GUARD (H).3201	5.2	\$236,923	5.2	\$248,732
611010 - Employee Health Care Contribution	(\$1,299)	(\$1,706)	(\$1,774)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$49,376	0.9	\$51,631
611020 - Overtime	\$9,066	\$0	\$0	LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
612005 - Health Benefits	\$7,198	\$9,825	\$9,545	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612006 - Dental Benefits	(\$4)	\$152	\$201	RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
612007 - Life Insurance	\$60	\$120	\$120	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
613005 - Medicare Tax	\$4,989	\$7,508	\$7,850	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,639
613007 - Social Security	\$696	\$5,297	\$5,507	ATTENDANT (H).4361	0.5	\$21,126	0.5	\$22,062
<b>610000 - Personnel Services</b>	<b>\$357,152</b>	<b>\$538,991</b>	<b>\$562,820</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$503	\$1,073					
620060 - Office Supplies	\$0	\$258	\$258					
620065 - Staff Apparel	\$0	\$71	\$100					
620075 - General Supplies	\$0	\$1,845	\$2,780					
620095 - Program Apparel	\$0	\$217	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,894</b>	<b>\$4,461</b>					
623130 - General Contractual Services	\$0	\$570	\$0					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$570</b>	<b>\$0</b>					
<b>Total</b>	<b>\$357,152</b>	<b>\$542,455</b>	<b>\$567,281</b>		<b>10.8</b>	<b>\$517,794</b>	<b>10.8</b>	<b>\$541,371</b>

## Davis Square – 0014

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$431,024	\$488,899	\$508,574	NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
611010 - Employee Health Care Contribution	(\$9,543)	(\$6,695)	(\$6,844)	LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
611020 - Overtime	\$8,538	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612005 - Health Benefits	\$51,754	\$41,615	\$35,224	RECREATION LEADER.3301	1.0	\$44,521	1.0	\$46,641
612006 - Dental Benefits	\$0	\$152	\$788	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
612007 - Life Insurance	\$439	\$264	\$504	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$41,153	0.8	\$41,543
613005 - Medicare Tax	\$6,283	\$7,089	\$7,374	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
613007 - Social Security	\$3,218	\$5,125	\$5,332	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
<b>610000 - Personnel Services</b>	<b>\$491,712</b>	<b>\$536,449</b>	<b>\$550,952</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,344	1.0	\$92,977
620030 - Janitorial & Custodial Supplies	\$0	\$3,368	\$3,500	ATTENDANT (H).4361	0.5	\$24,773	0.5	\$25,813
620060 - Office Supplies	\$0	\$516	\$543	ATTENDANT (M).4362	1.0	\$54,080	1.0	\$56,233
620065 - Staff Apparel	\$0	\$254	\$300	ATTENDANT (S).4363	0.3	\$9,081	0.3	\$9,479
620075 - General Supplies	\$0	\$3,988	\$4,906					
620095 - Program Apparel	\$0	\$217	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,343</b>	<b>\$9,749</b>					
623130 - General Contractual Services	\$0	\$1,000	\$500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$500</b>					
624010 - Recognition and Awards	\$0	\$500	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>					
<b>Total</b>	<b>\$491,712</b>	<b>\$546,292</b>	<b>\$561,701</b>	<b>Total</b>	<b>8.9</b>	<b>\$488,899</b>	<b>8.9</b>	<b>\$508,574</b>

## Davis Square – 0014

### Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$78,818	\$131,022	\$135,053	SPECIAL RECREATION LEADER.3303	0.5	\$23,100	0.5	\$24,200
611010 - Employee Health Care Contribution	\$0	\$0	(\$2,754)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
612005 - Health Benefits	\$0	\$0	\$9,545	SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$74,849
612006 - Dental Benefits	\$0	\$0	\$326					
612007 - Life Insurance	\$0	\$120	\$144					
613005 - Medicare Tax	\$1,143	\$1,900	\$1,958					
<b>610000 - Personnel Services</b>	<b>\$79,961</b>	<b>\$133,042</b>	<b>\$144,272</b>					
<b>Total</b>	<b>\$79,961</b>	<b>\$133,042</b>	<b>\$144,272</b>	<b>Total</b>	<b>2.2</b>	<b>\$131,022</b>	<b>2.2</b>	<b>\$135,053</b>

## Donovan – 1029

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$106,456	\$99,582	\$103,710	RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
611010 - Employee Health Care Contribution	(\$3,553)	(\$3,546)	(\$3,688)	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
612005 - Health Benefits	\$19,334	\$20,715	\$17,681	PLAYGROUND SUPERVISOR.3350	1.0	\$75,750	1.0	\$78,769
612006 - Dental Benefits	\$0	\$396	\$396					
612007 - Life Insurance	\$163	\$144	\$144					
613005 - Medicare Tax	\$1,492	\$1,444	\$1,504					
613007 - Social Security	\$474	\$462	\$482					
<b>610000 - Personnel Services</b>	<b>\$124,366</b>	<b>\$119,196</b>	<b>\$120,230</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$847	\$800					
620060 - Office Supplies	\$0	\$351	\$400					
620065 - Staff Apparel	\$0	\$57	\$75					
620075 - General Supplies	\$0	\$1,799	\$2,215					
620095 - Program Apparel	\$0	\$136	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,190</b>	<b>\$3,690</b>					
623130 - General Contractual Services	\$0	\$242	\$242					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$242</b>	<b>\$242</b>					
<b>Total</b>	<b>\$124,366</b>	<b>\$122,629</b>	<b>\$124,162</b>	<b>Total</b>	<b>1.6</b>	<b>\$99,582</b>	<b>1.6</b>	<b>\$103,710</b>

# Douglass – 0218

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$570,853	\$594,570	\$625,156	LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
611010 - Employee Health Care Contribution	(\$7,624)	(\$7,375)	(\$7,670)	RECREATION LEADER.3301	1.3	\$55,692	1.3	\$58,344
611020 - Overtime	\$6,906	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$34,384	1.0	\$35,899
612005 - Health Benefits	\$41,712	\$47,147	\$44,868	PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
612006 - Dental Benefits	\$786	\$1,006	\$1,006	PHYSICAL INSTRUCTOR (M).3326	2.0	\$134,378	2.0	\$139,701
612007 - Life Insurance	\$351	\$600	\$600	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$6,265	0.1	\$6,520
613005 - Medicare Tax	\$8,240	\$8,621	\$9,065	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$102,477
613007 - Social Security	\$5,064	\$6,731	\$7,008	ATTENDANT (H).4361	1.3	\$62,329	1.3	\$65,033
<b>610000 - Personnel Services</b>	<b>\$626,287</b>	<b>\$651,299</b>	<b>\$680,033</b>	ATTENDANT (M).4362	2.0	\$105,640	2.0	\$111,945
620030 - Janitorial & Custodial Supplies	\$0	\$3,563	\$3,563	ATTENDANT (S).4363	0.6	\$20,523	0.6	\$21,422
620060 - Office Supplies	\$0	\$555	\$555					
620075 - General Supplies	\$0	\$2,719	\$3,436					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$452	\$452					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,180</b>	<b>\$10,896</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$2,500	\$2,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,390</b>	<b>\$7,390</b>					
624005 - Special Program Expense	\$0	\$1,500	\$1,500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
<b>Total</b>	<b>\$626,287</b>	<b>\$670,369</b>	<b>\$699,819</b>	<b>Total</b>	<b>11.0</b>	<b>\$594,570</b>	<b>11.0</b>	<b>\$625,156</b>

# Douglass – 0218

## Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$118,406	\$136,184	\$141,767	SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
611010 - Employee Health Care Contribution	(\$1,975)	(\$1,648)	(\$1,714)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
612005 - Health Benefits	\$5,200	\$7,848	\$6,689	SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,141	1.0	\$76,019
612007 - Life Insurance	\$0	\$0	\$120					
613005 - Medicare Tax	\$1,717	\$1,975	\$2,056					
<b>610000 - Personnel Services</b>	<b>\$123,348</b>	<b>\$144,358</b>	<b>\$148,918</b>					
<b>Total</b>	<b>\$123,348</b>	<b>\$144,358</b>	<b>\$148,918</b>	<b>Total</b>	<b>2.3</b>	<b>\$136,184</b>	<b>2.3</b>	<b>\$141,767</b>

# Dvorak – 0216

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$442,659	\$521,890	\$578,226	LIFE GUARD (H).3201	0.6	\$28,486	0.6	\$29,780
611010 - Employee Health Care Contribution	(\$10,279)	(\$10,848)	(\$7,999)	LIFE GUARD (S).3207	1.4	\$58,875	1.4	\$59,035
611020 - Overtime	\$1,521	\$0	\$0	RECREATION LEADER.3301	1.3	\$58,793	1.3	\$61,593
612005 - Health Benefits	\$54,689	\$82,378	\$54,042	RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
612006 - Dental Benefits	\$625	\$1,062	\$1,062	PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	1.2	\$67,640
612007 - Life Insurance	\$473	\$552	\$552	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
613005 - Medicare Tax	\$6,272	\$7,567	\$8,384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,514	1.0	\$95,847
613007 - Social Security	\$4,010	\$6,365	\$6,624	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>610000 - Personnel Services</b>	<b>\$499,969</b>	<b>\$608,967</b>	<b>\$640,891</b>	ATTENDANT (M).4362	2.0	\$106,940	2.0	\$112,205
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$4,000	ATTENDANT (S).4363	0.6	\$19,704	0.6	\$20,566
620060 - Office Supplies	\$0	\$340	\$340					
620065 - Staff Apparel	\$0	\$332	\$332					
620075 - General Supplies	\$0	\$2,916	\$5,640					
620095 - Program Apparel	\$0	\$500	\$775					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,088</b>	<b>\$11,087</b>					
623130 - General Contractual Services	\$0	\$1,000	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>					
624005 - Special Program Expense	\$0	\$500	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>					
<b>Total</b>	<b>\$499,969</b>	<b>\$618,555</b>	<b>\$653,478</b>	<b>Total</b>	<b>10.0</b>	<b>\$521,890</b>	<b>10.6</b>	<b>\$578,226</b>

# Eckhart – 0208

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$759,880	\$960,665	\$992,878	LIFE GUARD (H).3201	6.7	\$307,622	6.7	\$321,604
611010 - Employee Health Care Contribution	(\$8,493)	(\$9,979)	(\$13,661)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$51,501
611020 - Overtime	\$10,388	\$0	\$0	LIFE GUARD (S).3207	1.7	\$71,109	1.7	\$73,810
612005 - Health Benefits	\$46,247	\$56,167	\$66,282	NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
612006 - Dental Benefits	\$253	\$1,092	\$1,439	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.0	\$0
612007 - Life Insurance	\$390	\$744	\$888	RECREATION LEADER.3301	0.8	\$35,108	0.8	\$36,780
613005 - Medicare Tax	\$11,079	\$13,930	\$14,397	RECREATION LEADER (DAYCAMP).3302	0.8	\$29,808	0.8	\$31,122
613007 - Social Security	\$2,848	\$6,956	\$6,506	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
<b>610000 - Personnel Services</b>	<b>\$822,592</b>	<b>\$1,029,575</b>	<b>\$1,068,729</b>	PHYSICAL INSTRUCTOR (H).3325	1.1	\$55,976	1.1	\$58,160
620030 - Janitorial & Custodial Supplies	\$0	\$6,763	\$6,763	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
620060 - Office Supplies	\$0	\$1,328	\$1,325	PARK SUPERVISOR OF RECREATION.3360	1.0	\$93,344	1.0	\$98,677
620065 - Staff Apparel	\$0	\$392	\$400	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
620075 - General Supplies	\$0	\$6,951	\$8,460	ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
620095 - Program Apparel	\$0	\$1,132	\$1,131					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,566</b>	<b>\$18,080</b>					
623130 - General Contractual Services	\$0	\$1,048	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,048</b>	<b>\$1,000</b>					
<b>Total</b>	<b>\$822,592</b>	<b>\$1,047,188</b>	<b>\$1,087,808</b>					

# Eckhart – 0208

## Central Region - Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$114,921	\$136,314	\$141,897	SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
611010 - Employee Health Care Contribution	(\$2,679)	(\$2,649)	(\$2,754)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
611020 - Overtime	\$2,883	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
612005 - Health Benefits	\$14,591	\$19,168	\$18,823					
612006 - Dental Benefits	\$297	\$326	\$326					
612007 - Life Insurance	\$123	\$144	\$144					
613005 - Medicare Tax	\$1,659	\$1,977	\$2,058					
<b>610000 - Personnel Services</b>	<b>\$131,795</b>	<b>\$155,280</b>	<b>\$160,493</b>					
<b>Total</b>	<b>\$131,795</b>	<b>\$155,280</b>	<b>\$160,493</b>		<b>2.3</b>	<b>\$136,314</b>	<b>2.3</b>	<b>\$141,897</b>

# Ellis – 1213

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$536,527	\$574,006	\$835,736	LIFE GUARD (H).3201	0.0	\$0	5.0	\$239,248
611010 - Employee Health Care Contribution	(\$12,141)	(\$14,911)	(\$10,698)	NATATORIUM INSTRUCTOR (H).3206	0.6	\$33,186	0.6	\$35,521
611020 - Overtime	\$3,660	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
612005 - Health Benefits	\$66,274	\$87,106	\$52,905	RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
612006 - Dental Benefits	\$554	\$1,823	\$1,184	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
612007 - Life Insurance	\$558	\$936	\$768	PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
613005 - Medicare Tax	\$7,685	\$8,323	\$12,118	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
613007 - Social Security	\$1,328	\$1,561	\$1,630	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
<b>610000 - Personnel Services</b>	<b>\$604,445</b>	<b>\$658,845</b>	<b>\$893,644</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$95,477
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,500	ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
620060 - Office Supplies	\$0	\$500	\$500	ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
620065 - Staff Apparel	\$0	\$400	\$400	ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
620075 - General Supplies	\$0	\$2,908	\$3,813					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,698</b>	<b>\$12,603</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$1,200	\$1,200					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,090</b>	<b>\$6,090</b>					
624005 - Special Program Expense	\$0	\$1,000	\$1,000					
624010 - Recognition and Awards	\$0	\$200	\$200					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>					
<b>Total</b>	<b>\$604,445</b>	<b>\$677,833</b>	<b>\$913,537</b>		<b>9.6</b>	<b>\$574,006</b>	<b>14.6</b>	<b>\$835,736</b>

# Fosco – 1030

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$780,379	\$955,630	\$1,003,861	LIFE GUARD (H).3201	5.2	\$236,923	5.2	\$249,772
611010 - Employee Health Care Contribution	(\$14,195)	(\$12,772)	(\$11,262)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
611020 - Overtime	\$7,638	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
612005 - Health Benefits	\$77,913	\$85,559	\$62,040	RECREATION LEADER.3301	1.6	\$70,980	1.6	\$74,360
612006 - Dental Benefits	\$625	\$1,384	\$949	RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
612007 - Life Insurance	\$653	\$792	\$648	PHYSICAL INSTRUCTOR (H).3325	1.1	\$59,974	1.1	\$62,314
613005 - Medicare Tax	\$11,261	\$13,857	\$14,556	PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$140,278
613007 - Social Security	\$1,929	\$2,714	\$2,834	PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,644	1.0	\$99,977
<b>610000 - Personnel Services</b>	<b>\$866,202</b>	<b>\$1,047,164</b>	<b>\$1,073,626</b>	ATTENDANT (H).4361	1.9	\$88,023	1.9	\$91,923
620030 - Janitorial & Custodial Supplies	\$0	\$4,700	\$4,700	ATTENDANT (M).4362	2.0	\$106,900	2.0	\$110,905
620060 - Office Supplies	\$0	\$425	\$425	ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
620065 - Staff Apparel	\$0	\$564	\$564					
620075 - General Supplies	\$0	\$3,468	\$4,967					
620095 - Program Apparel	\$0	\$1,229	\$1,229					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,386</b>	<b>\$11,886</b>					
623130 - General Contractual Services	\$0	\$1,059	\$1,059					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,059</b>	<b>\$1,059</b>					
624005 - Special Program Expense	\$0	\$1,000	\$1,000					
624010 - Recognition and Awards	\$0	\$527	\$527					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,527</b>	<b>\$1,527</b>					
<b>Total</b>	<b>\$866,202</b>	<b>\$1,060,136</b>	<b>\$1,088,097</b>	<b>Total</b>	<b>17.9</b>	<b>\$955,630</b>	<b>17.9</b>	<b>\$1,003,861</b>

# Franklin – 0202

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$429,742	\$481,116	\$495,388	LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
611010 - Employee Health Care Contribution	(\$9,151)	(\$7,968)	(\$9,492)	RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
611020 - Overtime	\$1,941	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
612005 - Health Benefits	\$49,624	\$57,555	\$52,738	ACTIVITIES INSTRUCTOR (H).3318	1.2	\$66,185	1.2	\$68,768
612006 - Dental Benefits	\$136	\$1,032	\$1,158	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612007 - Life Insurance	\$421	\$528	\$552	PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$86,677
613005 - Medicare Tax	\$6,160	\$6,976	\$7,183	ATTENDANT (H).4361	0.7	\$31,594	0.7	\$32,994
613007 - Social Security	\$2,122	\$3,950	\$4,106	ATTENDANT (M).4362	2.0	\$109,192	2.0	\$113,508
<b>610000 - Personnel Services</b>	<b>\$480,994</b>	<b>\$543,189</b>	<b>\$551,633</b>	ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
620030 - Janitorial & Custodial Supplies	\$0	\$2,096	\$2,096					
620060 - Office Supplies	\$0	\$179	\$179					
620065 - Staff Apparel	\$0	\$54	\$54					
620075 - General Supplies	\$0	\$1,215	\$1,778					
620095 - Program Apparel	\$0	\$271	\$271					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,815</b>	<b>\$4,379</b>					
623130 - General Contractual Services	\$0	\$2,249	\$2,249					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,249</b>	<b>\$2,249</b>					
624005 - Special Program Expense	\$0	\$500	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>					
<b>Total</b>	<b>\$480,994</b>	<b>\$549,754</b>	<b>\$558,761</b>	<b>Total</b>	<b>8.8</b>	<b>\$481,116</b>	<b>8.8</b>	<b>\$495,388</b>

# Fuller – 0004

## Central Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$417,941	\$480,670	\$508,421	LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
611010 - Employee Health Care Contribution	(\$7,063)	(\$8,948)	(\$10,246)	RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
611020 - Overtime	\$4,032	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,754	0.4	\$15,404
612005 - Health Benefits	\$38,969	\$53,417	\$72,722	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
612006 - Dental Benefits	\$230	\$679	\$867	PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$140,018
612007 - Life Insurance	\$325	\$528	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$95,477
613005 - Medicare Tax	\$6,050	\$6,970	\$7,372	ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
613007 - Social Security	\$2,534	\$4,488	\$4,668	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
<b>610000 - Personnel Services</b>	<b>\$463,018</b>	<b>\$537,804</b>	<b>\$584,331</b>	ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
620030 - Janitorial & Custodial Supplies	\$0	\$4,873	\$4,873					
620060 - Office Supplies	\$0	\$350	\$350					
620065 - Staff Apparel	\$0	\$297	\$297					
620075 - General Supplies	\$0	\$1,938	\$2,918					
620095 - Program Apparel	\$0	\$450	\$450					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,907</b>	<b>\$8,887</b>					
623130 - General Contractual Services	\$0	\$200	\$200					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>					
624010 - Recognition and Awards	\$0	\$99	\$99					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$99</b>	<b>\$99</b>					
<b>Total</b>	<b>\$463,018</b>	<b>\$546,011</b>	<b>\$593,518</b>	<b>Total</b>	<b>8.7</b>	<b>\$480,670</b>	<b>8.7</b>	<b>\$508,421</b>

# Garfield – 0204

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$562,840	\$684,227	\$727,744
611010 - Employee Health Care Contribution	(\$10,210)	(\$9,679)	(\$14,296)
611020 - Overtime	\$5,591	\$0	\$0
612005 - Health Benefits	\$55,870	\$52,753	\$93,849
612006 - Dental Benefits	\$585	\$1,208	\$1,925
612007 - Life Insurance	\$469	\$678	\$894
613005 - Medicare Tax	\$8,067	\$9,921	\$10,552
613007 - Social Security	\$2,151	\$4,840	\$5,038
<b>610000 - Personnel Services</b>	<b>\$625,362</b>	<b>\$743,948</b>	<b>\$825,707</b>
620030 - Janitorial & Custodial Supplies	\$0	\$9,955	\$9,955
620060 - Office Supplies	\$0	\$895	\$895
620065 - Staff Apparel	\$0	\$491	\$491
620075 - General Supplies	\$0	\$9,026	\$11,028
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$339	\$339
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$23,596</b>	<b>\$25,598</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$4,500	\$4,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,390</b>	<b>\$9,390</b>
624005 - Special Program Expense	\$0	\$2,619	\$2,619
624010 - Recognition and Awards	\$0	\$1,500	\$1,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,119</b>	<b>\$4,119</b>
<b>Total</b>	<b>\$625,362</b>	<b>\$781,053</b>	<b>\$864,814</b>

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

# Haines School – 1301

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$164,673	\$172,091	\$180,661
611010 - Employee Health Care Contribution	(\$1,753)	(\$1,706)	(\$3,688)
611020 - Overtime	\$278	\$0	\$0
612005 - Health Benefits	\$9,308	\$7,848	\$17,681
612006 - Dental Benefits	\$169	\$201	\$396
612007 - Life Insurance	\$81	\$120	\$144
613005 - Medicare Tax	\$2,362	\$2,495	\$2,620
613007 - Social Security	\$283	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$175,402</b>	<b>\$181,049</b>	<b>\$197,814</b>
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$430
620060 - Office Supplies	\$0	\$343	\$400
620065 - Staff Apparel	\$0	\$297	\$297
620075 - General Supplies	\$0	\$1,172	\$1,372
620095 - Program Apparel	\$0	\$318	\$585
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,481</b>	<b>\$3,084</b>
623130 - General Contractual Services	\$0	\$730	\$730
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$730</b>	<b>\$730</b>
<b>Total</b>	<b>\$175,402</b>	<b>\$184,260</b>	<b>\$201,628</b>

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

# Harrison – 0213

## Central Region – Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$37,912	0.5	\$39,402
LIFE GUARD (H).3201	4.3	\$195,235	4.3	\$204,109
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.7	\$74,256	1.7	\$77,792
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
GYMNASTICS INSTRUCTOR.3332	3.0	\$198,949	3.0	\$207,947
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$102,477
ATTENDANT (H).4361	1.2	\$53,987	1.2	\$56,379
ATTENDANT (M).4362	2.0	\$108,240	2.0	\$112,465
<b>Total</b>	<b>21.6</b>	<b>\$1,217,844</b>	<b>21.6</b>	<b>\$1,273,251</b>

## Harrison – 0213

### Central Region – Special Recreation Activity Fund

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

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

## Homan Square – 0515

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$753,500	\$906,659	\$950,641
611010 - Employee Health Care Contribution	(\$9,584)	(\$10,568)	(\$10,991)
611020 - Overtime	\$7,716	\$0	\$0
612005 - Health Benefits	\$53,461	\$60,383	\$57,979
612006 - Dental Benefits	\$0	\$1,043	\$1,092
612007 - Life Insurance	\$441	\$744	\$744
613005 - Medicare Tax	\$10,885	\$13,147	\$13,784
613007 - Social Security	\$3,271	\$8,208	\$8,543
<b>610000 - Personnel Services</b>	<b>\$819,690</b>	<b>\$979,616</b>	<b>\$1,021,793</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,925	\$3,925
620060 - Office Supplies	\$0	\$262	\$262
620065 - Staff Apparel	\$0	\$246	\$246
620075 - General Supplies	\$0	\$5,255	\$6,044
620095 - Program Apparel	\$0	\$776	\$776
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,464</b>	<b>\$11,253</b>
623130 - General Contractual Services	\$0	\$3,660	\$3,660
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,660</b>	<b>\$3,660</b>
624005 - Special Program Expense	\$0	\$806	\$806
624010 - Recognition and Awards	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,306</b>	<b>\$1,306</b>
<b>Total</b>	<b>\$819,690</b>	<b>\$995,045</b>	<b>\$1,038,012</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
CUSTOMER SERVICE AIDE.2633	0.5	\$23,140	0.5	\$24,180
LIFE GUARD (H).3201	3.5	\$160,961	3.5	\$169,317
LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.6	\$28,204	0.6	\$29,404
RECREATION LEADER.3301	2.4	\$102,812	2.4	\$107,708
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (H).3325	0.8	\$41,213	0.8	\$42,821
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,616	1.0	\$70,269
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$6,265	0.1	\$6,520
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,644	1.0	\$99,847
ATTENDANT (H).4361	2.0	\$91,544	2.0	\$95,600
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.1	\$5,122	0.1	\$5,346
<b>Total</b>	<b>17.3</b>	<b>\$906,659</b>	<b>17.3</b>	<b>\$950,641</b>

## Hoyne – 1036

### Central Region – Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
ATTENDANT (S).4363	0.2	\$6,903	0.2	\$7,206
<b>Total</b>	<b>1.5</b>	<b>\$71,248</b>	<b>1.5</b>	<b>\$74,315</b>

# Humboldt – 0219

## Central Region - Corporate Fund

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

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

# Jesse White Community Center – 0560

## Central Region - Corporate Fund

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

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

# Kedvale – 1039

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,472	0.4	\$18,304
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.4</b>	<b>\$93,262</b>	<b>1.4</b>	<b>\$97,073</b>

# Kelly – 0260

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$240,808	\$268,783	\$279,191	LIFE GUARD (H).3201	1.2	\$56,971	1.2	\$59,561
611010 - Employee Health Care Contribution	(\$1,731)	(\$1,706)	(\$2,851)	LIFE GUARD (S).3207	0.5	\$18,958	0.5	\$19,678
611020 - Overtime	\$2,203	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612005 - Health Benefits	\$9,448	\$7,848	\$9,545	RECREATION LEADER.3301	1.8	\$76,440	1.8	\$80,080
612006 - Dental Benefits	\$0	\$152	\$326	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,790
612007 - Life Insurance	\$80	\$120	\$144	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
613005 - Medicare Tax	\$3,497	\$3,897	\$4,048	ATTENDANT (H).4361	0.5	\$21,893	0.5	\$22,863
613007 - Social Security	\$437	\$2,337	\$2,432					
<b>610000 - Personnel Services</b>	<b>\$254,742</b>	<b>\$281,431</b>	<b>\$292,835</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,107	\$1,107					
620060 - Office Supplies	\$0	\$258	\$258					
620065 - Staff Apparel	\$0	\$71	\$71					
620075 - General Supplies	\$0	\$2,023	\$2,302					
620095 - Program Apparel	\$0	\$261	\$261					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,719</b>	<b>\$3,999</b>					
623130 - General Contractual Services	\$0	\$550	\$550					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>					
<b>Total</b>	<b>\$254,742</b>	<b>\$285,700</b>	<b>\$297,384</b>	<b>Total</b>	<b>5.4</b>	<b>\$268,783</b>	<b>5.4</b>	<b>\$279,191</b>

# Kennicott – 0485

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$535,528	\$519,061	\$571,774	RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
611010 - Employee Health Care Contribution	(\$8,662)	(\$8,523)	(\$8,864)	RECREATION LEADER (DAYCAMP).3302	1.5	\$54,634	1.5	\$57,041
611020 - Overtime	\$4,655	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.9	\$46,647	0.9	\$48,467
612005 - Health Benefits	\$47,305	\$54,513	\$51,290	PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$28,735
612006 - Dental Benefits	\$611	\$1,033	\$1,033	PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
612007 - Life Insurance	\$398	\$624	\$624	PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,589	1.0	\$92,977
613005 - Medicare Tax	\$7,684	\$7,526	\$8,291	ATTENDANT (H).4361	0.0	\$0	0.6	\$30,641
613007 - Social Security	\$5,301	\$4,025	\$4,202	ATTENDANT (M).4362	2.0	\$108,185	2.0	\$112,465
<b>610000 - Personnel Services</b>	<b>\$592,819</b>	<b>\$578,257</b>	<b>\$628,348</b>	ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
620030 - Janitorial & Custodial Supplies	\$0	\$5,441	\$5,441					
620060 - Office Supplies	\$0	\$1,415	\$1,415					
620065 - Staff Apparel	\$0	\$878	\$878					
620075 - General Supplies	\$0	\$5,856	\$6,951					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,090</b>	<b>\$15,185</b>					
623130 - General Contractual Services	\$0	\$1,197	\$1,197					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,197</b>	<b>\$1,197</b>					
624005 - Special Program Expense	\$0	\$682	\$682					
624010 - Recognition and Awards	\$0	\$150	\$150					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$832</b>	<b>\$832</b>					
<b>Total</b>	<b>\$592,819</b>	<b>\$594,377</b>	<b>\$645,562</b>	<b>Total</b>	<b>9.3</b>	<b>\$519,061</b>	<b>10.0</b>	<b>\$571,774</b>

# Kenwood – 1010

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$159,385	\$120,011	\$124,807	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,790
611010 - Employee Health Care Contribution	(\$3,263)	(\$4,447)	(\$4,625)	PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
611020 - Overtime	\$775	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
612005 - Health Benefits	\$17,742	\$28,993	\$28,368	ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
612006 - Dental Benefits	\$0	\$435	\$435					
612007 - Life Insurance	\$150	\$264	\$264					
613005 - Medicare Tax	\$2,275	\$1,740	\$1,810					
613007 - Social Security	\$1,490	\$1,097	\$1,145					
<b>610000 - Personnel Services</b>	<b>\$178,554</b>	<b>\$148,093</b>	<b>\$152,204</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$828	\$828					
620060 - Office Supplies	\$0	\$153	\$153					
620065 - Staff Apparel	\$0	\$142	\$142					
620075 - General Supplies	\$0	\$1,140	\$1,350					
620095 - Program Apparel	\$0	\$128	\$128					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,390</b>	<b>\$2,600</b>					
623130 - General Contractual Services	\$0	\$761	\$761					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$761</b>	<b>\$761</b>					
<b>Total</b>	<b>\$178,554</b>	<b>\$151,244</b>	<b>\$155,565</b>	<b>Total</b>	<b>2.0</b>	<b>\$120,011</b>	<b>2.0</b>	<b>\$124,807</b>

# La Follette – 0201

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$830,224	\$826,841	\$865,443	LIFE GUARD (H).3201	1.9	\$86,652	1.9	\$90,641
611010 - Employee Health Care Contribution	(\$16,495)	(\$15,606)	(\$16,230)	LIFE GUARD (S).3207	0.9	\$35,555	0.9	\$36,905
611020 - Overtime	\$9,924	\$0	\$0	NATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
612005 - Health Benefits	\$89,780	\$103,308	\$104,013	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612006 - Dental Benefits	\$625	\$1,932	\$1,883	RECREATION LEADER.3301	2.0	\$85,176	2.0	\$89,232
612007 - Life Insurance	\$758	\$936	\$936	RECREATION LEADER (DAYCAMP).3302	0.8	\$27,463	0.8	\$28,673
613005 - Medicare Tax	\$11,868	\$11,989	\$12,549	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$68,062	1.0	\$70,732
613007 - Social Security	\$3,170	\$5,582	\$5,813	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
<b>610000 - Personnel Services</b>	<b>\$929,855</b>	<b>\$934,983</b>	<b>\$974,407</b>	PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
620030 - Janitorial & Custodial Supplies	\$0	\$4,157	\$4,157	PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,014	1.0	\$99,847
620060 - Office Supplies	\$0	\$565	\$565	ATTENDANT (H).4361	1.3	\$62,203	1.3	\$64,959
620065 - Staff Apparel	\$0	\$94	\$94	ATTENDANT (M).4362	2.0	\$108,200	2.0	\$112,465
620075 - General Supplies	\$0	\$3,689	\$4,525	ATTENDANT (S).4363	0.4	\$15,740	0.4	\$16,429
620095 - Program Apparel	\$0	\$177	\$177					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,682</b>	<b>\$9,518</b>					
623130 - General Contractual Services	\$0	\$2,597	\$2,597	<b>Total</b>	<b>15.0</b>	<b>\$826,841</b>	<b>15.0</b>	<b>\$865,443</b>
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,597</b>	<b>\$2,597</b>					
624005 - Special Program Expense	\$0	\$1,000	\$1,000					
624010 - Recognition and Awards	\$0	\$500	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>					
<b>Total</b>	<b>\$929,855</b>	<b>\$947,762</b>	<b>\$988,023</b>					

# Lake Shore – 0107

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$342,589	\$407,461	\$426,834	RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
611010 - Employee Health Care Contribution	(\$6,042)	(\$9,021)	(\$9,382)	RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
611020 - Overtime	\$1,505	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$32,666	\$56,490	\$66,280	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$342	\$1,207	\$881	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
612007 - Life Insurance	\$278	\$648	\$648	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613005 - Medicare Tax	\$4,922	\$5,908	\$6,189	ATTENDANT (M).4362	2.0	\$105,640	2.0	\$109,865
613007 - Social Security	\$1,256	\$1,617	\$1,688					
<b>610000 - Personnel Services</b>	<b>\$377,516</b>	<b>\$464,310</b>	<b>\$493,138</b>	<b>Total</b>	<b>7.4</b>	<b>\$407,461</b>	<b>7.4</b>	<b>\$426,834</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000					
620060 - Office Supplies	\$0	\$650	\$650					
620065 - Staff Apparel	\$0	\$400	\$400					
620075 - General Supplies	\$0	\$5,299	\$6,106					
620095 - Program Apparel	\$0	\$751	\$751					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$10,907</b>					
623130 - General Contractual Services	\$0	\$1,486	\$1,486					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,486</b>	<b>\$1,486</b>					
624005 - Special Program Expense	\$0	\$250	\$250					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>					
<b>Total</b>	<b>\$377,516</b>	<b>\$476,146</b>	<b>\$505,781</b>					

# LeClaire Courts/Hearst CC– 0305

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$267,110	\$281,717	\$294,436	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$5,019)	(\$5,065)	(\$5,268)	RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
611020 - Overtime	\$4,790	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
612005 - Health Benefits	\$27,249	\$35,744	\$36,361	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
612006 - Dental Benefits	\$157	\$597	\$597	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,717
612007 - Life Insurance	\$231	\$264	\$264	ATTENDANT (H).4361	1.4	\$64,550	1.4	\$67,410
613005 - Medicare Tax	\$3,846	\$4,085	\$4,269					
613007 - Social Security	\$863	\$693	\$724	<b>Total</b>	<b>4.8</b>	<b>\$281,717</b>	<b>4.8</b>	<b>\$294,436</b>
<b>610000 - Personnel Services</b>	<b>\$299,227</b>	<b>\$318,035</b>	<b>\$331,383</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,557	\$1,557					
620060 - Office Supplies	\$0	\$258	\$258					
620065 - Staff Apparel	\$0	\$73	\$73					
620075 - General Supplies	\$0	\$2,000	\$2,419					
620095 - Program Apparel	\$0	\$109	\$109					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,997</b>	<b>\$4,416</b>					
623130 - General Contractual Services	\$0	\$500	\$500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>					
<b>Total</b>	<b>\$299,227</b>	<b>\$322,533</b>	<b>\$336,299</b>					

# Maggie Daley – 1303

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	2.5	\$108,108	2.5	\$113,256
RECREATION LEADER (DAYCAMP).3302	1.3	\$44,712	1.3	\$46,683
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (S).3340	0.5	\$22,601	0.5	\$23,520
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$89,177
<b>Total</b>	<b>8.0</b>	<b>\$432,385</b>	<b>8.0</b>	<b>\$450,517</b>

# Mandrake – 0504

## Central Region - Corporate Fund

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

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

# McGuane – 0002

## Central Region - Corporate Fund

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

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

## McGuane – 0002

### Central Region - Special Recreation Activity Fund

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

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

## McKinley – 0023

### Central Region - Corporate Fund

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

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

## Moore – 1050

### Central Region - Corporate Fund

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

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

# National Teacher's Academy – 0525

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$561,436	\$601,087	\$626,416
611010 - Employee Health Care Contribution	(\$5,608)	(\$5,120)	(\$5,325)
611020 - Overtime	\$5,866	\$0	\$0
612005 - Health Benefits	\$29,701	\$25,520	\$22,922
612006 - Dental Benefits	\$157	\$505	\$456
612007 - Life Insurance	\$258	\$360	\$360
613005 - Medicare Tax	\$8,109	\$8,716	\$9,083
613007 - Social Security	\$1,691	\$4,883	\$5,079
<b>610000 - Personnel Services</b>	<b>\$601,610</b>	<b>\$635,951</b>	<b>\$658,992</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620060 - Office Supplies	\$0	\$489	\$489
620065 - Staff Apparel	\$0	\$210	\$210
620075 - General Supplies	\$0	\$1,000	\$1,538
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,049</b>	<b>\$4,587</b>
623130 - General Contractual Services	\$0	\$492	\$492
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$492</b>	<b>\$492</b>
<b>Total</b>	<b>\$601,610</b>	<b>\$640,492</b>	<b>\$664,070</b>

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

# Northerly Island – 0034

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PROGRAM SPECIALIST.1290	1.0	\$70,558	1.0	\$73,381
CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$86,937
<b>Total</b>	<b>2.0</b>	<b>\$157,496</b>	<b>2.0</b>	<b>\$160,318</b>

# Park No. 571 – 0571

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$177,242	\$182,664	\$186,729
611010 - Employee Health Care Contribution	(\$2,297)	(\$1,991)	(\$5,190)
611020 - Overtime	\$65	\$0	\$0
612005 - Health Benefits	\$11,998	\$9,825	\$28,368
612006 - Dental Benefits	\$157	\$201	\$527
612007 - Life Insurance	\$106	\$120	\$264
613005 - Medicare Tax	\$2,532	\$2,649	\$2,708
613007 - Social Security	\$220	\$231	\$241
<b>610000 - Personnel Services</b>	<b>\$190,023</b>	<b>\$193,699</b>	<b>\$213,646</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439
620060 - Office Supplies	\$0	\$358	\$600
620065 - Staff Apparel	\$0	\$350	\$400
620075 - General Supplies	\$0	\$2,631	\$3,524
620095 - Program Apparel	\$0	\$68	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,846</b>	<b>\$9,063</b>
623130 - General Contractual Services	\$0	\$801	\$801
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$801</b>	<b>\$801</b>
<b>Total</b>	<b>\$190,023</b>	<b>\$202,347</b>	<b>\$223,511</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.6	\$34,619
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.0	\$0
ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
CENTER DIRECTOR.5515	1.0	\$86,937	1.0	\$86,937
<b>Total</b>	<b>3.0</b>	<b>\$182,664</b>	<b>3.0</b>	<b>\$186,729</b>

## Park No. 596 – 0596

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$461,082	\$482,609	\$506,282	RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
611010 - Employee Health Care Contribution	(\$6,756)	(\$6,695)	(\$8,985)	RECREATION LEADER (DAYCAMP).3302	1.3	\$47,615	1.3	\$49,713
611020 - Overtime	\$2,754	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	1.3	\$70,636	1.3	\$73,392
612005 - Health Benefits	\$36,816	\$41,615	\$64,728	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$468	\$617	\$617	ACTIVITIES INSTRUCTOR III (S).3352	0.2	\$11,529	0.2	\$11,844
612007 - Life Insurance	\$311	\$384	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$89,177
613005 - Medicare Tax	\$6,583	\$6,998	\$7,341	ATTENDANT (H).4361	1.9	\$89,197	1.9	\$93,149
613007 - Social Security	\$2,191	\$3,667	\$3,817	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
<b>610000 - Personnel Services</b>	<b>\$503,450</b>	<b>\$529,194</b>	<b>\$574,327</b>	<b>Total</b>	<b>9.2</b>	<b>\$482,609</b>	<b>9.2</b>	<b>\$506,282</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$5,500					
620060 - Office Supplies	\$0	\$500	\$600					
620065 - Staff Apparel	\$0	\$550	\$550					
620075 - General Supplies	\$0	\$3,500	\$4,900					
620095 - Program Apparel	\$0	\$750	\$750					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,300</b>	<b>\$12,300</b>					
623130 - General Contractual Services	\$0	\$1,500	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,000</b>					
624005 - Special Program Expense	\$0	\$1,500	\$0					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>					
<b>Total</b>	<b>\$503,450</b>	<b>\$541,494</b>	<b>\$587,627</b>					

## Ping Tom Memorial – 0481

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$698,150	\$708,379	\$741,296	LIFE GUARD (H).3201	1.8	\$84,427	1.8	\$88,265
611010 - Employee Health Care Contribution	(\$13,828)	(\$15,952)	(\$14,887)	LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
611020 - Overtime	\$4,717	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
612005 - Health Benefits	\$75,724	\$105,723	\$88,178	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612006 - Dental Benefits	\$297	\$1,739	\$1,544	RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
612007 - Life Insurance	\$636	\$874	\$850	RECREATION LEADER (DAYCAMP).3302	0.9	\$33,233	0.9	\$34,698
613005 - Medicare Tax	\$9,975	\$10,272	\$10,749	PHYSICAL INSTRUCTOR (H).3325	1.1	\$59,974	1.1	\$62,314
613007 - Social Security	\$3,080	\$5,698	\$5,930	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$68,969
<b>610000 - Personnel Services</b>	<b>\$778,750</b>	<b>\$816,732</b>	<b>\$833,660</b>	ACTIVITIES INSTRUCTOR (M).3336	0.4	\$26,527	0.4	\$28,004
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000	PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$95,347
620060 - Office Supplies	\$0	\$947	\$947	ATTENDANT (H).4361	1.3	\$58,682	1.3	\$61,282
620065 - Staff Apparel	\$0	\$404	\$500	ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
620075 - General Supplies	\$0	\$4,077	\$5,081	<b>Total</b>	<b>13.1</b>	<b>\$708,379</b>	<b>13.1</b>	<b>\$741,296</b>
620095 - Program Apparel	\$0	\$580	\$935					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,007</b>	<b>\$12,463</b>					
623130 - General Contractual Services	\$0	\$695	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$695</b>	<b>\$1,000</b>					
624010 - Recognition and Awards	\$0	\$400	\$500					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$500</b>					
<b>Total</b>	<b>\$778,750</b>	<b>\$828,833</b>	<b>\$847,624</b>					

## Piotrowski – 0230

### Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$751,693	\$921,202	\$961,393	LIFE GUARD (H).3201	4.1	\$185,992	4.1	\$194,446
611010 - Employee Health Care Contribution	(\$9,189)	(\$14,264)	(\$15,410)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
611020 - Overtime	\$7,494	\$0	\$0	LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
612005 - Health Benefits	\$49,823	\$90,333	\$92,997	NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$78,037
612006 - Dental Benefits	(\$12)	\$1,774	\$1,642	RECREATION LEADER.3301	0.9	\$39,312	0.9	\$41,184
612007 - Life Insurance	\$422	\$936	\$1,056	RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
613005 - Medicare Tax	\$10,804	\$13,357	\$13,940	PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
613007 - Social Security	\$4,750	\$6,011	\$6,253	PHYSICAL INSTRUCTOR (M).3326	3.0	\$200,249	3.0	\$209,507
<b>610000 - Personnel Services</b>	<b>\$815,786</b>	<b>\$1,019,349</b>	<b>\$1,061,871</b>	ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,698	0.1	\$4,889
620030 - Janitorial & Custodial Supplies	\$0	\$5,362	\$5,362	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$97,977
620060 - Office Supplies	\$0	\$516	\$516	ATTENDANT (H).4361	1.0	\$48,116	1.0	\$49,026
620065 - Staff Apparel	\$0	\$236	\$236	ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,205
620075 - General Supplies	\$0	\$4,268	\$5,346	ATTENDANT (S).4363	0.4	\$13,019	0.4	\$13,590
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890	<b>Total</b>	<b>16.9</b>	<b>\$921,202</b>	<b>16.9</b>	<b>\$961,393</b>
620095 - Program Apparel	\$0	\$533	\$533					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,805</b>	<b>\$14,883</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890					
623130 - General Contractual Services	\$0	\$500	\$500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,390</b>	<b>\$5,390</b>					
<b>Total</b>	<b>\$815,786</b>	<b>\$1,038,544</b>	<b>\$1,082,144</b>					

## Piotrowski – 0230

### Central Region - Special Recreation Activity Fund

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

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

## Pulaski – 0217

### Central Region - Corporate Fund

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

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

## Seward – 0108

### Central Region - Corporate Fund

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

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

# Shedd – 0212

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$178,913	\$182,056	\$189,618
611010 - Employee Health Care Contribution	(\$3,979)	(\$3,967)	(\$4,126)
611020 - Overtime	\$717	\$0	\$0
612005 - Health Benefits	\$21,664	\$20,715	\$17,681
612006 - Dental Benefits	\$468	\$465	\$396
612007 - Life Insurance	\$183	\$144	\$144
613005 - Medicare Tax	\$2,580	\$2,640	\$2,749
613007 - Social Security	\$0	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$200,546</b>	<b>\$202,513</b>	<b>\$206,945</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$238	\$238
620065 - Staff Apparel	\$0	\$50	\$100
620075 - General Supplies	\$0	\$2,000	\$2,500
620095 - Program Apparel	\$0	\$365	\$365
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,153</b>	<b>\$4,703</b>
623130 - General Contractual Services	\$0	\$421	\$421
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$421</b>	<b>\$421</b>
<b>Total</b>	<b>\$200,546</b>	<b>\$207,088</b>	<b>\$212,069</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$30,641
<b>Total</b>	<b>3.1</b>	<b>\$182,056</b>	<b>3.1</b>	<b>\$189,618</b>

# Sheridan – 0205

## Central Region - Corporate Fund

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

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

# Skinner – 0211

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$272,993	\$307,726	\$322,907
611010 - Employee Health Care Contribution	(\$2,816)	(\$4,976)	(\$1,985)
611020 - Overtime	\$540	\$0	\$0
612005 - Health Benefits	\$15,993	\$20,822	\$6,889
612006 - Dental Benefits	\$378	\$527	\$201
612007 - Life Insurance	\$129	\$264	\$120
613005 - Medicare Tax	\$3,953	\$4,462	\$4,682
613007 - Social Security	\$1,415	\$2,169	\$2,265
<b>610000 - Personnel Services</b>	<b>\$292,586</b>	<b>\$330,995</b>	<b>\$334,879</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,199	\$2,199
620060 - Office Supplies	\$0	\$481	\$481
620065 - Staff Apparel	\$0	\$364	\$364
620075 - General Supplies	\$0	\$5,999	\$6,590
620095 - Program Apparel	\$0	\$534	\$534
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,576</b>	<b>\$10,167</b>
623130 - General Contractual Services	\$0	\$1,141	\$1,141
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,141</b>	<b>\$1,141</b>
<b>Total</b>	<b>\$292,586</b>	<b>\$341,711</b>	<b>\$346,187</b>

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

# Smith – 1015

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$408,133	\$442,400	\$459,339
611010 - Employee Health Care Contribution	(\$7,617)	(\$6,627)	(\$5,781)
611020 - Overtime	\$395	\$0	\$0
612005 - Health Benefits	\$41,615	\$43,707	\$35,056
612006 - Dental Benefits	\$454	\$679	\$679
612007 - Life Insurance	\$350	\$384	\$384
613005 - Medicare Tax	\$5,848	\$6,415	\$6,660
613007 - Social Security	\$3,082	\$5,536	\$5,764
<b>610000 - Personnel Services</b>	<b>\$452,261</b>	<b>\$492,494</b>	<b>\$502,103</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,022	\$2,022
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$465	\$460
620075 - General Supplies	\$0	\$2,862	\$3,494
620095 - Program Apparel	\$0	\$731	\$730
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,329</b>	<b>\$6,956</b>
623130 - General Contractual Services	\$0	\$671	\$650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$671</b>	<b>\$650</b>
624005 - Special Program Expense	\$0	\$80	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$80</b>	<b>\$150</b>
<b>Total</b>	<b>\$452,261</b>	<b>\$499,574</b>	<b>\$509,859</b>

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

# Stanton – 0109

## Central Region - Corporate Fund

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

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

# Sumner – 0470

## Central Region - Corporate Fund

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

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

# Taylor – 0271

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	1.3	\$55,900	1.3	\$58,500
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,233	2.0	\$140,538
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$92,717
ATTENDANT (H).4361	0.8	\$36,379	0.8	\$37,939
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$109,865
ATTENDANT (S).4363	0.3	\$10,244	0.3	\$10,692
<b>Total</b>	<b>9.9</b>	<b>\$562,024</b>	<b>9.9</b>	<b>\$587,109</b>

# Taylor-Lauridsen – 1025

## Central Region - Corporate Fund

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

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

# Tilton – 1064

## Central Region - Corporate Fund

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

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

# Touhy-Herbert – 1065

## Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$0	\$107,352	\$113,087
611010 - Employee Health Care Contribution	\$0	(\$2,741)	(\$4,625)
612005 - Health Benefits	\$0	\$9,825	\$28,368
612006 - Dental Benefits	\$0	\$326	\$435
612007 - Life Insurance	\$0	\$144	\$264
613005 - Medicare Tax	\$0	\$1,557	\$1,640
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$116,462</b>	<b>\$139,169</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,550	\$1,550
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$2,000	\$2,450
620095 - Program Apparel	\$0	\$200	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$4,550</b>
623130 - General Contractual Services	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$121,562</b>	<b>\$144,719</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,769
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>Total</b>	<b>1.7</b>	<b>\$107,352</b>	<b>1.7</b>	<b>\$113,087</b>

# Union – 0210

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.1	\$46,956	1.1	\$49,192
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,233	2.0	\$139,238
ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,415	0.2	\$8,757
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$91,677
ATTENDANT (H).4361	1.3	\$59,852	1.3	\$62,452
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.4	\$15,401	0.4	\$16,076
<b>Total</b>	<b>8.8</b>	<b>\$477,998</b>	<b>8.8</b>	<b>\$499,792</b>

# Vittum – 0233

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$44,850	1.0	\$46,930
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.6	\$31,986	0.6	\$33,234
PHYSICAL INSTRUCTOR (M).3326	1.0	\$68,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$90,477
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
<b>Total</b>	<b>5.0</b>	<b>\$295,520</b>	<b>5.0</b>	<b>\$311,404</b>

# Vittum – 0233

## Central Region - Special Recreation Activity Fund

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

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

# Washtenaw – 1161

## Central Region - Corporate Fund

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

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

# Wentworth Gardens – 0286

## Central Region - Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.4	\$15,311	0.4	\$15,986
RECREATION LEADER.3301	0.5	\$23,010	0.5	\$24,050
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,344	1.0	\$88,717
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>Total</b>	<b>3.8</b>	<b>\$211,303</b>	<b>3.8</b>	<b>\$221,120</b>

# Wicker – 0214

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$330,230	\$349,644	\$365,264	RECREATION LEADER.3301	1.5	\$66,820	1.5	\$69,940
611010 - Employee Health Care Contribution	(\$5,396)	(\$4,637)	(\$4,822)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
611020 - Overtime	\$1,098	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,799	0.5	\$27,799
612005 - Health Benefits	\$29,512	\$27,497	\$25,778	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$471	\$603	\$603	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,717
612007 - Life Insurance	\$248	\$360	\$360	ATTENDANT (H).4361	0.5	\$23,696	0.5	\$24,746
613005 - Medicare Tax	\$4,756	\$5,070	\$5,296	ATTENDANT (M).4362	1.0	\$54,065	1.0	\$56,233
613007 - Social Security	\$1,374	\$1,773	\$1,851	ATTENDANT (S).4363	0.4	\$13,700	0.4	\$14,300
<b>610000 - Personnel Services</b>	<b>\$362,292</b>	<b>\$380,311</b>	<b>\$394,331</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,174	\$3,174					
620060 - Office Supplies	\$0	\$807	\$800					
620065 - Staff Apparel	\$0	\$212	\$250					
620075 - General Supplies	\$0	\$5,755	\$6,604					
620095 - Program Apparel	\$0	\$219	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,167</b>	<b>\$11,078</b>					
623130 - General Contractual Services	\$0	\$399	\$400					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$399</b>	<b>\$400</b>					
624005 - Special Program Expense	\$0	\$254	\$200					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$254</b>	<b>\$200</b>					
<b>Total</b>	<b>\$362,292</b>	<b>\$391,130</b>	<b>\$406,010</b>	<b>Total</b>	<b>6.3</b>	<b>\$349,644</b>	<b>6.3</b>	<b>\$365,264</b>

# Williams – 0261

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$339,248	\$323,282	\$339,838	RECREATION LEADER.3301	1.3	\$54,600	1.3	\$58,240
611010 - Employee Health Care Contribution	(\$7,230)	(\$9,008)	(\$15,421)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
611020 - Overtime	\$70	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
612005 - Health Benefits	\$39,129	\$62,760	\$98,233	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612006 - Dental Benefits	\$411	\$1,052	\$1,649	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
612007 - Life Insurance	\$332	\$528	\$792	ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
613005 - Medicare Tax	\$4,846	\$4,688	\$4,828	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
613007 - Social Security	\$781	\$924	\$965					
<b>610000 - Personnel Services</b>	<b>\$377,587</b>	<b>\$384,225</b>	<b>\$430,984</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500					
620060 - Office Supplies	\$0	\$308	\$308					
620065 - Staff Apparel	\$0	\$269	\$269					
620075 - General Supplies	\$0	\$1,279	\$1,683					
620095 - Program Apparel	\$0	\$258	\$258					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,614</b>	<b>\$4,018</b>					
623130 - General Contractual Services	\$0	\$893	\$893					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$893</b>	<b>\$893</b>					
624005 - Special Program Expense	\$0	\$100	\$100					
624010 - Recognition and Awards	\$0	\$100	\$100					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>					
<b>Total</b>	<b>\$377,587</b>	<b>\$388,932</b>	<b>\$436,094</b>	<b>Total</b>	<b>5.7</b>	<b>\$323,282</b>	<b>5.7</b>	<b>\$339,838</b>

# Wilson Community Center – 1018

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$141,479	\$186,608	\$224,545	RECREATION LEADER.3301	0.6	\$26,885	0.6	\$28,165
611010 - Employee Health Care Contribution	(\$2,019)	(\$1,909)	(\$4,523)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
612005 - Health Benefits	\$11,112	\$9,825	\$19,090	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.0	\$0
612006 - Dental Benefits	\$157	\$201	\$527	PHYSICAL INSTRUCTOR (M).3326	0.0	\$0	1.0	\$68,969
612007 - Life Insurance	\$93	\$120	\$264	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
613005 - Medicare Tax	\$860	\$2,706	\$3,256	ATTENDANT (H).4361	0.7	\$34,036	0.7	\$35,544
613007 - Social Security	\$235	\$231	\$241					
<b>610000 - Personnel Services</b>	<b>\$151,916</b>	<b>\$197,782</b>	<b>\$243,401</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$629	\$630					
620060 - Office Supplies	\$0	\$224	\$400					
620065 - Staff Apparel	\$0	\$74	\$74					
620075 - General Supplies	\$0	\$1,205	\$1,400					
620095 - Program Apparel	\$0	\$181	\$180					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,312</b>	<b>\$2,684</b>					
623130 - General Contractual Services	\$0	\$321	\$321					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$321</b>	<b>\$321</b>					
<b>Total</b>	<b>\$151,916</b>	<b>\$200,415</b>	<b>\$246,406</b>	<b>Total</b>	<b>3.1</b>	<b>\$186,608</b>	<b>3.4</b>	<b>\$224,545</b>

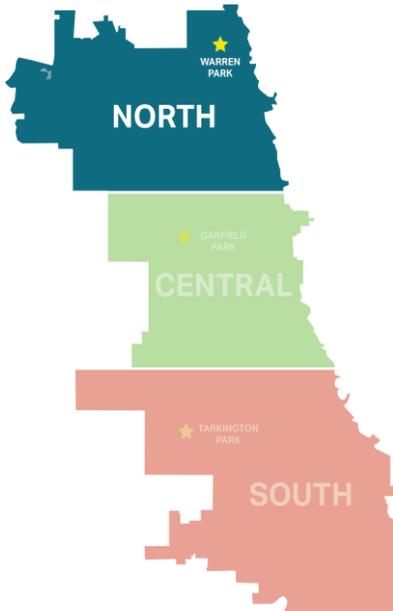
# Wilson Playground – 1071

## Central Region - Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$112,136	\$110,487	\$115,150
611010 - Employee Health Care Contribution	(\$2,784)	(\$4,447)	(\$4,625)
611020 - Overtime	\$23	\$0	\$0
612005 - Health Benefits	\$15,175	\$28,993	\$28,368
612006 - Dental Benefits	\$297	\$527	\$527
612007 - Life Insurance	\$128	\$264	\$264
613005 - Medicare Tax	\$1,576	\$1,602	\$1,670
613007 - Social Security	\$434	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$126,984</b>	<b>\$137,888</b>	<b>\$141,836</b>
620030 - Janitorial & Custodial Supplies	\$0	\$681	\$750
620060 - Office Supplies	\$0	\$134	\$300
620065 - Staff Apparel	\$0	\$59	\$75
620075 - General Supplies	\$0	\$1,087	\$1,287
620095 - Program Apparel	\$0	\$158	\$402
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,120</b>	<b>\$2,814</b>
623130 - General Contractual Services	\$0	\$292	\$292
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$292</b>	<b>\$292</b>
<b>Total</b>	<b>\$126,984</b>	<b>\$140,300</b>	<b>\$144,942</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,735	1.0	\$78,769
<b>Total</b>	<b>1.8</b>	<b>\$110,487</b>	<b>1.8</b>	<b>\$115,150</b>

## North Region



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

### Goals

*Exceptional Experiences: Provide Tailored Programming*

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

*Parks for All – Celebrate Diversity and Inclusion*

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

*Leading Employer – Create Pipelines and Opportunities for Career Growth*

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

*Leading Employer – Support Personal Development*

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

### Performance Data

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

## Accomplishments

### *Exceptional Experiences*

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

### *Community Wellbeing*

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

## North Region

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

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

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

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

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

# North Region

## Summary

Account	2025 Budget	2026 Budget
611005 - Salary & Wages	\$31,138,030	\$32,293,895
611010 - Employee Health Care Contribution	(\$555,354)	(\$565,108)
612005 - Health Benefits	\$3,371,634	\$3,122,095
612006 - Dental Benefits	\$62,681	\$60,579
612007 - Life Insurance	\$33,594	\$33,450
613005 - Medicare Tax	\$449,945	\$468,261
613007 - Social Security	\$197,182	\$220,116
<b>610000 - Personnel Services</b>	<b>\$34,697,713</b>	<b>\$35,633,289</b>
620030 - Janitorial & Custodial Supplies	\$190,326	\$191,119
620060 - Office Supplies	\$41,043	\$41,823
620065 - Staff Apparel	\$28,355	\$28,539
620075 - General Supplies	\$231,844	\$285,745
620090 - Cultural Center Materials	\$11,560	\$11,560
620095 - Program Apparel	\$79,037	\$77,710
<b>620000 - Materials and Supplies</b>	<b>\$582,165</b>	<b>\$636,495</b>
623015 - Communication Services & Expenses	\$3,200	\$3,200
623022 - Cultural Center Prof Svcs	\$18,825	\$18,825
623090 - Car Allowance & Carfare	\$7,000	\$7,000
623093 - Transportation Services	\$91,950	\$91,950
623130 - General Contractual Services	\$337,004	\$334,327
623190 - Reserve for Training	\$16,800	\$16,800
626055 - McFetridge Sports Center Management	\$3,057,100	\$3,243,300
<b>623000 - Contractual Services</b>	<b>\$3,531,879</b>	<b>\$3,715,402</b>
624005 - Special Program Expense	\$15,800	\$15,800
624010 - Recognition and Awards	\$7,350	\$7,350
<b>624000 - Program Expense</b>	<b>\$23,150</b>	<b>\$23,150</b>
<b>Total</b>	<b>\$38,834,907</b>	<b>\$40,008,336</b>

# North Region Administration – 3001

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$900,175	\$1,342,278	\$1,350,921
611010 - Employee Health Care Contribution	(\$39,076)	(\$41,202)	(\$40,521)
612005 - Health Benefits	\$215,665	\$169,002	\$157,556
612006 - Dental Benefits	\$2,745	\$3,410	\$2,959
612007 - Life Insurance	\$1,796	\$1,272	\$1,224
613005 - Medicare Tax	\$12,391	\$17,905	\$19,588
613007 - Social Security	\$2,338	\$8,537	\$20,823
<b>610000 - Personnel Services</b>	<b>\$1,096,036</b>	<b>\$1,501,204</b>	<b>\$1,512,550</b>
620030 - Janitorial & Custodial Supplies	\$192,875	\$4,000	\$4,000
620060 - Office Supplies	\$40,114	\$6,056	\$6,056
620065 - Staff Apparel	\$34,025	\$11,720	\$11,720
620075 - General Supplies	\$214,621	\$43,186	\$43,186
620090 - Cultural Center Materials	\$11,287	\$2,890	\$2,890
620095 - Program Apparel	\$68,182	\$20,467	\$20,467
<b>620000 - Materials and Supplies</b>	<b>\$561,104</b>	<b>\$88,319</b>	<b>\$88,319</b>
623015 - Communication Services & Expenses	\$264	\$3,200	\$3,200
623022 - Cultural Center Prof Svcs	\$15,676	\$4,890	\$4,890
623090 - Car Allowance & Carfare	\$5,536	\$7,000	\$7,000
623093 - Transportation Services	\$35,997	\$91,950	\$91,950
623130 - General Contractual Services	\$376,926	\$245,908	\$245,908
623190 - Reserve for Training	\$12,624	\$16,800	\$16,800
623195 - Travel Expenses	\$4,274	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$451,297</b>	<b>\$369,748</b>	<b>\$369,748</b>
624005 - Special Program Expense	\$11,721	\$13,060	\$13,060
624010 - Recognition and Awards	\$5,671	\$7,000	\$7,000
<b>624000 - Program Expense</b>	<b>\$17,392</b>	<b>\$20,060</b>	<b>\$20,060</b>
<b>Total</b>	<b>\$2,125,829</b>	<b>\$1,979,331</b>	<b>\$1,990,677</b>

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

# North Region Administration – 3001

## North Region – Special Recreation Activity Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	0.7	\$36,004
<b>Total</b>	<b>1.3</b>	<b>\$69,303</b>	<b>0.7</b>	<b>\$36,004</b>

# Adams (George & Adele) – 1019

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$182,986	\$181,063	\$189,923
611010 - Employee Health Care Contribution	(\$566)	\$0	(\$1,774)
611020 - Overtime	\$109	\$0	\$0
612005 - Health Benefits	\$2,191	\$0	\$6,689
612006 - Dental Benefits	\$7	\$0	\$201
612007 - Life Insurance	\$26	\$120	\$120
613005 - Medicare Tax	\$2,668	\$2,625	\$2,754
613007 - Social Security	\$2,341	\$1,665	\$1,738
<b>610000 - Personnel Services</b>	<b>\$189,762</b>	<b>\$185,473</b>	<b>\$199,651</b>
620030 - Janitorial & Custodial Supplies	\$0	\$512	\$712
620060 - Office Supplies	\$0	\$329	\$329
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$1,624	\$1,842
620095 - Program Apparel	\$0	\$315	\$315
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,920</b>	<b>\$3,338</b>
623130 - General Contractual Services	\$0	\$724	\$524
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$724</b>	<b>\$524</b>
<b>Total</b>	<b>\$189,762</b>	<b>\$189,117</b>	<b>\$203,513</b>

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

# Amundsen – 0129

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$379,264	\$426,185	\$444,152
611010 - Employee Health Care Contribution	(\$9,632)	(\$11,018)	(\$12,223)
611020 - Overtime	\$1,382	\$0	\$0
612005 - Health Benefits	\$52,496	\$79,274	\$82,859
612006 - Dental Benefits	\$1,097	\$1,331	\$1,413
612007 - Life Insurance	\$443	\$614	\$638
613005 - Medicare Tax	\$5,324	\$6,180	\$6,440
613007 - Social Security	\$1,063	\$1,106	\$1,154
<b>610000 - Personnel Services</b>	<b>\$431,437</b>	<b>\$503,671</b>	<b>\$524,435</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,897	\$3,897
620060 - Office Supplies	\$0	\$358	\$358
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$1,837	\$2,584
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,690</b>	<b>\$7,437</b>
623130 - General Contractual Services	\$0	\$747	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$747</b>	<b>\$0</b>
<b>Total</b>	<b>\$431,437</b>	<b>\$511,109</b>	<b>\$531,872</b>

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

# Athletic Field – 0080

## North Region – Corporate Fund

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

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,267	0.4	\$14,896
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.0	\$0
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$66,316	1.0	\$68,969
PHYSICAL INSTRUCTOR (H).3325	1.6	\$83,801	1.6	\$87,025
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$77,469
ATTENDANT (H).4361	0.6	\$26,336	0.6	\$27,503
<b>Total</b>	<b>5.7</b>	<b>\$325,538</b>	<b>5.0</b>	<b>\$298,742</b>

# Avondale – 0081

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$435,687	\$407,550	\$453,117	GYMNASTICS SUPERVISOR.3108	0.3	\$18,398	0.3	\$19,394
611010 - Employee Health Care Contribution	(\$10,035)	(\$8,635)	(\$8,981)	LIFE GUARD (S).3207	0.2	\$9,479	0.2	\$9,839
611020 - Overtime	\$271	\$0	\$0	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612005 - Health Benefits	\$54,674	\$50,668	\$42,990	SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
612006 - Dental Benefits	\$628	\$1,050	\$1,050	RECREATION LEADER.3301	0.6	\$26,208	0.6	\$27,456
612007 - Life Insurance	\$461	\$534	\$534	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,302	0.4	\$14,932
613005 - Medicare Tax	\$6,203	\$5,909	\$6,570	ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.5	\$27,695
613007 - Social Security	\$2,823	\$3,267	\$3,407	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
<b>610000 - Personnel Services</b>	<b>\$490,713</b>	<b>\$460,343</b>	<b>\$498,686</b>	GYMNASTICS INSTRUCTOR.3332	1.0	\$66,316	1.0	\$70,009
620030 - Janitorial & Custodial Supplies	\$0	\$1,624	\$2,124	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
620060 - Office Supplies	\$0	\$570	\$570	ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
620065 - Staff Apparel	\$0	\$98	\$98	ATTENDANT (M).4362	1.0	\$54,090	1.0	\$56,233
620075 - General Supplies	\$0	\$750	\$1,776	ATTENDANT (S).4363	0.2	\$5,389	0.2	\$5,625
620095 - Program Apparel	\$0	\$250	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,292</b>	<b>\$4,818</b>					
<b>Total</b>	<b>\$490,713</b>	<b>\$463,635</b>	<b>\$503,504</b>	<b>Total</b>	<b>7.0</b>	<b>\$407,550</b>	<b>7.5</b>	<b>\$453,117</b>

# Bell – 0121

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$128,002	\$110,540	\$115,137	RECREATION LEADER.3301	0.6	\$24,024	0.6	\$25,168
611010 - Employee Health Care Contribution	(\$4,897)	(\$3,546)	(\$3,688)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
612005 - Health Benefits	\$26,429	\$25,920	\$26,816	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612006 - Dental Benefits	\$114	\$0	\$0					
612007 - Life Insurance	\$225	\$144	\$144					
613005 - Medicare Tax	\$1,785	\$1,603	\$1,669					
613007 - Social Security	\$661	\$665	\$694					
<b>610000 - Personnel Services</b>	<b>\$152,320</b>	<b>\$135,326</b>	<b>\$140,773</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$217	\$519					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$825	\$1,336					
620095 - Program Apparel	\$0	\$902	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,234</b>	<b>\$2,446</b>					
<b>Total</b>	<b>\$152,320</b>	<b>\$137,560</b>	<b>\$143,219</b>	<b>Total</b>	<b>1.9</b>	<b>\$110,540</b>	<b>1.9</b>	<b>\$115,137</b>

# Berger (Albert) – 1255

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$321,770	\$336,334	\$353,233	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611010 - Employee Health Care Contribution	(\$6,845)	(\$5,244)	(\$6,659)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
611020 - Overtime	\$80	\$0	\$0	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$34,619	0.6	\$35,919
612005 - Health Benefits	\$37,763	\$30,636	\$37,732	DRAMA INSTRUCTOR (M).3329	1.0	\$66,316	1.0	\$70,009
612006 - Dental Benefits	\$318	\$615	\$740	ACTIVITIES INSTRUCTOR (M).3336	0.4	\$27,047	0.4	\$28,108
612007 - Life Insurance	\$315	\$408	\$432	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$88,847
613005 - Medicare Tax	\$4,572	\$4,877	\$5,122	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613007 - Social Security	\$610	\$665	\$694	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
<b>610000 - Personnel Services</b>	<b>\$358,583</b>	<b>\$368,291</b>	<b>\$391,294</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,217	\$2,217					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$650	\$1,335					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$200	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,248</b>	<b>\$6,933</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$934	\$934					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,579</b>	<b>\$5,579</b>					
<b>Total</b>	<b>\$358,583</b>	<b>\$380,118</b>	<b>\$403,807</b>	<b>Total</b>	<b>5.7</b>	<b>\$336,334</b>	<b>5.7</b>	<b>\$353,233</b>

# Blackhawk – 0122

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$502,200	\$577,959	\$602,364	LIFE GUARD (H).3201	2.2	\$99,959	2.2	\$104,443
611010 - Employee Health Care Contribution	(\$10,889)	(\$10,058)	(\$10,465)	LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
611020 - Overtime	\$9,732	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
612005 - Health Benefits	\$57,878	\$56,533	\$49,454	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612006 - Dental Benefits	\$181	\$983	\$983	RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
612007 - Life Insurance	\$501	\$528	\$528	RECREATION LEADER (DAYCAMP).3302	0.5	\$16,037	0.5	\$16,744
613005 - Medicare Tax	\$7,310	\$8,380	\$8,734	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$26,655	0.5	\$27,695
613007 - Social Security	\$1,310	\$4,633	\$4,818	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
<b>610000 - Personnel Services</b>	<b>\$568,224</b>	<b>\$638,959</b>	<b>\$656,416</b>	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
620030 - Janitorial & Custodial Supplies	\$0	\$2,815	\$2,815	PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,014	1.0	\$95,347
620060 - Office Supplies	\$0	\$1,431	\$1,431	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
620065 - Staff Apparel	\$0	\$148	\$148	ATTENDANT (M).4362	1.0	\$55,268	1.0	\$57,426
620075 - General Supplies	\$0	\$1,477	\$2,323					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,271</b>	<b>\$7,116</b>					
<b>Total</b>	<b>\$568,224</b>	<b>\$645,230</b>	<b>\$663,533</b>	<b>Total</b>	<b>10.3</b>	<b>\$577,959</b>	<b>10.3</b>	<b>\$602,364</b>

# Brands – 0187

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$279,018	\$287,905	\$299,829	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$3,528)	(\$3,427)	(\$1,579)	RECREATION LEADER (DAYCAMP).3302	0.6	\$21,453	0.6	\$22,399
611020 - Overtime	\$638	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$19,211	\$15,695	\$6,689	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$0	\$304	\$304	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
612007 - Life Insurance	\$162	\$240	\$240	ATTENDANT (H).4361	1.2	\$56,335	1.2	\$58,831
613005 - Medicare Tax	\$4,006	\$4,175	\$4,348					
613007 - Social Security	\$1,255	\$1,330	\$1,389					
<b>610000 - Personnel Services</b>	<b>\$300,763</b>	<b>\$306,222</b>	<b>\$311,219</b>	<b>Total</b>	<b>5.0</b>	<b>\$287,905</b>	<b>5.0</b>	<b>\$299,829</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,092	\$3,592					
620060 - Office Supplies	\$0	\$1,119	\$1,119					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$2,815	\$3,727					
620095 - Program Apparel	\$0	\$440	\$440					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,762</b>	<b>\$9,174</b>					
<b>Total</b>	<b>\$300,763</b>	<b>\$314,984</b>	<b>\$320,392</b>					

# Broadway Armory – 0462

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$648,086	\$864,823	\$909,092	GYMNASTICS SUPERVISOR.3108	0.5	\$36,796	0.5	\$38,788
611010 - Employee Health Care Contribution	(\$13,428)	(\$20,647)	(\$22,409)	RECREATION LEADER.3301	2.1	\$91,728	2.1	\$96,096
611020 - Overtime	\$4,002	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
612005 - Health Benefits	\$72,361	\$114,849	\$117,436	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
612006 - Dental Benefits	\$947	\$2,536	\$2,675	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612007 - Life Insurance	\$617	\$1,260	\$1,380	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
613005 - Medicare Tax	\$9,222	\$12,540	\$13,182	GYMNASTICS INSTRUCTOR.3332	3.0	\$200,119	3.0	\$209,117
613007 - Social Security	\$1,440	\$1,108	\$1,157	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,486	1.0	\$70,139
<b>610000 - Personnel Services</b>	<b>\$723,246</b>	<b>\$976,470</b>	<b>\$1,022,513</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$92,847
620030 - Janitorial & Custodial Supplies	\$0	\$12,304	\$12,304	ATTENDANT (H).4361	1.9	\$88,023	1.9	\$91,923
620060 - Office Supplies	\$0	\$823	\$823	ATTENDANT (M).4362	2.0	\$108,200	2.0	\$112,465
620065 - Staff Apparel	\$0	\$943	\$943					
620075 - General Supplies	\$0	\$3,000	\$5,263					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,869</b>	<b>\$20,132</b>					
623130 - General Contractual Services	\$0	\$997	\$997					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$997</b>	<b>\$997</b>					
<b>Total</b>	<b>\$723,246</b>	<b>\$995,336</b>	<b>\$1,043,642</b>	<b>Total</b>	<b>14.7</b>	<b>\$864,823</b>	<b>14.7</b>	<b>\$909,092</b>

## Brooks – 0061

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$326,267	\$315,175	\$327,933	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611010 - Employee Health Care Contribution	(\$8,929)	(\$10,440)	(\$10,858)	RECREATION LEADER (DAYCAMP).3302	0.7	\$24,241	0.7	\$25,309
612005 - Health Benefits	\$48,502	\$80,832	\$82,000	ACTIVITIES INSTRUCTOR (H).3318	0.4	\$21,291	0.4	\$22,071
612006 - Dental Benefits	\$1,093	\$1,456	\$1,456	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612007 - Life Insurance	\$410	\$552	\$552	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
613005 - Medicare Tax	\$4,562	\$4,570	\$4,755	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
613007 - Social Security	\$2,205	\$1,503	\$1,569	ATTENDANT (M).4362	1.0	\$54,065	1.0	\$56,233
<b>610000 - Personnel Services</b>	<b>\$374,110</b>	<b>\$393,647</b>	<b>\$407,407</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,300	\$2,300					
620060 - Office Supplies	\$0	\$500	\$500					
620065 - Staff Apparel	\$0	\$157	\$157					
620075 - General Supplies	\$0	\$4,625	\$5,332					
620095 - Program Apparel	\$0	\$1,100	\$1,100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,682</b>	<b>\$9,390</b>					
623130 - General Contractual Services	\$0	\$1,644	\$1,644					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,644</b>	<b>\$1,644</b>					
<b>Total</b>	<b>\$374,110</b>	<b>\$403,974</b>	<b>\$418,442</b>	<b>Total</b>	<b>5.4</b>	<b>\$315,175</b>	<b>5.4</b>	<b>\$327,933</b>

## California/McFetridge Sports Center – 0189

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$58,629	\$83,438	\$86,761	LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
611020 - Overtime	\$1,776	\$0	\$0	ATTENDANT (S).4363	0.7	\$26,563	0.7	\$27,725
613005 - Medicare Tax	\$876	\$1,210	\$1,258					
613007 - Social Security	\$3,745	\$5,173	\$5,379					
<b>610000 - Personnel Services</b>	<b>\$65,026</b>	<b>\$89,821</b>	<b>\$93,398</b>					
626055 - McFetridge Sports Center Management	\$3,254,190	\$3,057,100	\$3,243,300					
<b>623000 - Contractual Services</b>	<b>\$3,254,190</b>	<b>\$3,057,100</b>	<b>\$3,243,300</b>					
<b>Total</b>	<b>\$3,319,217</b>	<b>\$3,146,921</b>	<b>\$3,336,698</b>	<b>Total</b>	<b>2.1</b>	<b>\$83,438</b>	<b>2.1</b>	<b>\$86,761</b>

## Chase – 0103

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$546,633	\$509,223	\$531,294	LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
611010 - Employee Health Care Contribution	(\$3,566)	(\$3,496)	(\$3,636)	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
611020 - Overtime	\$3,512	\$0	\$0	RECREATION LEADER.3301	1.6	\$70,980	1.6	\$74,360
612005 - Health Benefits	\$19,446	\$20,822	\$18,990	RECREATION LEADER (DAYCAMP).3302	1.5	\$52,811	1.5	\$55,137
612006 - Dental Benefits	\$0	\$831	\$831	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$15,993	0.3	\$16,617
612007 - Life Insurance	\$164	\$408	\$408	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
613005 - Medicare Tax	\$7,922	\$7,384	\$7,704	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
613007 - Social Security	\$6,795	\$6,771	\$7,053	PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$92,977
<b>610000 - Personnel Services</b>	<b>\$580,906</b>	<b>\$541,942</b>	<b>\$562,644</b>	ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
620030 - Janitorial & Custodial Supplies	\$0	\$6,800	\$6,800	ATTENDANT (M).4362	1.0	\$55,046	1.0	\$57,196
620060 - Office Supplies	\$0	\$1,592	\$1,592	ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
620065 - Staff Apparel	\$0	\$531	\$531					
620075 - General Supplies	\$0	\$7,752	\$9,208					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,676</b>	<b>\$19,132</b>					
623130 - General Contractual Services	\$0	\$5,202	\$5,202					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,202</b>	<b>\$5,202</b>					
<b>Total</b>	<b>\$580,906</b>	<b>\$564,820</b>	<b>\$586,978</b>	<b>Total</b>	<b>9.9</b>	<b>\$509,223</b>	<b>9.9</b>	<b>\$531,294</b>

# Chippewa – 0167

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$121,374	\$120,677	\$124,129	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,267	0.4	\$14,896
611010 - Employee Health Care Contribution	(\$3,517)	(\$2,741)	(\$2,851)	ACTIVITIES INSTRUCTOR (H).3318	0.6	\$30,621	0.0	\$0
612005 - Health Benefits	\$19,236	\$19,168	\$18,823	PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$30,465
612006 - Dental Benefits	\$0	\$283	\$283	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612007 - Life Insurance	\$162	\$144	\$144					
613005 - Medicare Tax	\$1,664	\$1,750	\$1,800					
613007 - Social Security	\$882	\$885	\$924					
<b>610000 - Personnel Services</b>	<b>\$139,800</b>	<b>\$140,165</b>	<b>\$143,252</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$566	\$566					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$116	\$116					
620075 - General Supplies	\$0	\$1,164	\$1,395					
620095 - Program Apparel	\$0	\$375	\$375					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,436</b>	<b>\$2,667</b>					
623130 - General Contractual Services	\$0	\$348	\$348					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$348</b>	<b>\$348</b>					
<b>Total</b>	<b>\$139,800</b>	<b>\$142,949</b>	<b>\$146,267</b>		<b>2.0</b>	<b>\$120,677</b>	<b>2.0</b>	<b>\$124,129</b>

# Chopin – 0146

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$219,795	\$218,517	\$227,278	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611010 - Employee Health Care Contribution	(\$2,994)	(\$2,915)	(\$3,032)	RECREATION LEADER (DAYCAMP).3302	0.4	\$15,347	0.4	\$16,023
612005 - Health Benefits	\$16,321	\$17,672	\$16,234	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$297	\$353	\$353	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612007 - Life Insurance	\$138	\$240	\$240	ACTIVITIES INSTRUCTOR III (S).3352	0.2	\$8,644	0.2	\$8,880
613005 - Medicare Tax	\$3,135	\$3,169	\$3,296	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
613007 - Social Security	\$1,743	\$1,487	\$1,544					
<b>610000 - Personnel Services</b>	<b>\$238,435</b>	<b>\$238,523</b>	<b>\$245,912</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,083	\$1,083					
620060 - Office Supplies	\$0	\$251	\$251					
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$1,150	\$1,512					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,106</b>	<b>\$3,468</b>					
623130 - General Contractual Services	\$0	\$1,046	\$1,046					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,046</b>	<b>\$1,046</b>					
<b>Total</b>	<b>\$238,435</b>	<b>\$242,675</b>	<b>\$250,426</b>		<b>3.9</b>	<b>\$218,517</b>	<b>3.9</b>	<b>\$227,278</b>

# Clarendon Community Center – 1002

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$412,665	\$413,522	\$429,952	RECREATION LEADER.3301	2.1	\$92,799	2.1	\$95,794
611010 - Employee Health Care Contribution	(\$9,916)	(\$6,695)	(\$6,963)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
611020 - Overtime	\$2,302	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$53,191	\$38,387	\$33,915	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$157	\$749	\$749	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
612007 - Life Insurance	\$456	\$384	\$384	ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
613005 - Medicare Tax	\$5,870	\$5,996	\$6,234	ATTENDANT (M).4362	1.0	\$53,495	1.0	\$56,103
613007 - Social Security	\$655	\$665	\$694					
<b>610000 - Personnel Services</b>	<b>\$465,381</b>	<b>\$453,008</b>	<b>\$464,965</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$5,203	\$5,203					
620060 - Office Supplies	\$0	\$716	\$716					
620065 - Staff Apparel	\$0	\$246	\$246					
620075 - General Supplies	\$0	\$2,494	\$3,629					
620095 - Program Apparel	\$0	\$900	\$900					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,559</b>	<b>\$10,694</b>					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,495</b>					
<b>Total</b>	<b>\$465,381</b>	<b>\$464,061</b>	<b>\$477,154</b>		<b>7.5</b>	<b>\$413,522</b>	<b>7.5</b>	<b>\$429,952</b>

# Clark – 0457

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$321,441	\$311,099	\$325,985	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$4,211)	(\$1,745)	(\$6,674)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,133	0.0	\$0
611020 - Overtime	\$551	\$0	\$0	ACTIVITIES INSTRUCTOR (S).3340	0.0	\$0	0.2	\$8,692
612005 - Health Benefits	\$23,004	\$9,584	\$36,227	MANAGER OF SAILING.3505	0.5	\$47,410	0.5	\$48,832
612006 - Dental Benefits	\$297	\$163	\$628	ATTENDANT (H).4361	2.1	\$98,586	2.1	\$102,954
612007 - Life Insurance	\$194	\$192	\$216	CENTER DIRECTOR.5515	1.0	\$102,450	1.0	\$103,490
613005 - Medicare Tax	\$4,600	\$4,511	\$4,727	RESERVATIONIST (H).5551	0.7	\$37,681	0.7	\$39,137
613007 - Social Security	\$375	\$194	\$539					
<b>610000 - Personnel Services</b>	<b>\$346,251</b>	<b>\$323,999</b>	<b>\$361,648</b>	<b>Total</b>	<b>4.9</b>	<b>\$311,099</b>	<b>5.0</b>	<b>\$325,985</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,500	\$3,500					
620060 - Office Supplies	\$0	\$1,000	\$1,000					
620065 - Staff Apparel	\$0	\$889	\$889					
620075 - General Supplies	\$0	\$2,000	\$2,293					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,389</b>	<b>\$7,682</b>					
623130 - General Contractual Services	\$0	\$1,495	\$1,495					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,495</b>					
<b>Total</b>	<b>\$346,251</b>	<b>\$332,883</b>	<b>\$370,824</b>					

# Cragin – 0131

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$95,799	\$174,606	\$169,477	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611010 - Employee Health Care Contribution	(\$1,363)	(\$1,706)	(\$2,851)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
612005 - Health Benefits	\$8,352	\$7,848	\$9,545	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.5	\$27,695
612006 - Dental Benefits	\$165	\$201	\$326	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
612007 - Life Insurance	\$63	\$120	\$144	ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
613005 - Medicare Tax	\$1,366	\$2,532	\$2,457					
613007 - Social Security	\$626	\$665	\$694					
<b>610000 - Personnel Services</b>	<b>\$105,007</b>	<b>\$184,266</b>	<b>\$179,793</b>	<b>Total</b>	<b>3.1</b>	<b>\$174,606</b>	<b>2.9</b>	<b>\$169,477</b>
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$115	\$115					
620075 - General Supplies	\$0	\$1,161	\$1,579					
620095 - Program Apparel	\$0	\$150	\$150					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,840</b>	<b>\$2,258</b>					
<b>Total</b>	<b>\$105,007</b>	<b>\$186,106</b>	<b>\$182,050</b>					

# Dunham – 0258

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$349,502	\$360,006	\$377,076	RECREATION LEADER.3301	1.2	\$52,416	1.2	\$54,912
611010 - Employee Health Care Contribution	(\$6,777)	(\$6,695)	(\$6,963)	RECREATION LEADER (DAYCAMP).3302	1.0	\$33,632	1.0	\$35,114
612005 - Health Benefits	\$36,933	\$38,387	\$33,915	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$314	\$798	\$798	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612007 - Life Insurance	\$312	\$384	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
613005 - Medicare Tax	\$4,957	\$5,220	\$5,468	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613007 - Social Security	\$2,137	\$2,085	\$2,177	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
<b>610000 - Personnel Services</b>	<b>\$387,377</b>	<b>\$400,186</b>	<b>\$412,854</b>	<b>Total</b>	<b>6.6</b>	<b>\$360,006</b>	<b>6.6</b>	<b>\$377,076</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,197	\$3,197					
620060 - Office Supplies	\$0	\$519	\$519					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$2,150	\$3,099					
620095 - Program Apparel	\$0	\$600	\$600					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,761</b>	<b>\$7,710</b>					
623130 - General Contractual Services	\$0	\$2,242	\$2,242					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,242</b>	<b>\$2,242</b>					
<b>Total</b>	<b>\$387,377</b>	<b>\$409,189</b>	<b>\$422,807</b>					

# Edgebrook Park – 0335

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$121,790	\$147,877	\$153,663	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$2,556)	(\$2,741)	(\$1,774)	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,930	0.4	\$13,500
612005 - Health Benefits	\$13,607	\$12,975	\$6,689	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$240	\$326	\$201	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,509
612007 - Life Insurance	\$118	\$144	\$120					
613005 - Medicare Tax	\$1,719	\$2,144	\$2,228					
613007 - Social Security	\$654	\$802	\$837					
<b>610000 - Personnel Services</b>	<b>\$135,571</b>	<b>\$161,527</b>	<b>\$161,964</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$54	\$54					
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$2,433	\$2,536					
620095 - Program Apparel	\$0	\$350	\$350					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,244</b>	<b>\$3,347</b>					
<b>Total</b>	<b>\$135,571</b>	<b>\$164,771</b>	<b>\$165,311</b>		<b>2.6</b>	<b>\$147,877</b>	<b>2.6</b>	<b>\$153,663</b>

# Edison – 0062

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$256,487	\$232,855	\$244,392	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$23,920
611010 - Employee Health Care Contribution	(\$10,052)	(\$10,477)	(\$10,449)	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,382	0.5	\$18,148
612005 - Health Benefits	\$55,546	\$61,057	\$51,573	ARTCRAFT INSTRUCTOR (M).3313	0.6	\$40,570	0.6	\$42,161
612006 - Dental Benefits	\$922	\$1,324	\$1,241	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612007 - Life Insurance	\$462	\$542	\$542	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
613005 - Medicare Tax	\$3,545	\$3,376	\$3,544	ATTENDANT (M).4362	0.2	\$10,957	0.2	\$11,385
613007 - Social Security	\$734	\$1,078	\$1,125					
<b>610000 - Personnel Services</b>	<b>\$307,645</b>	<b>\$289,756</b>	<b>\$291,969</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,489	\$1,489					
620060 - Office Supplies	\$0	\$233	\$233					
620065 - Staff Apparel	\$0	\$172	\$172					
620075 - General Supplies	\$0	\$2,399	\$2,888					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,292</b>	<b>\$4,781</b>					
<b>Total</b>	<b>\$307,645</b>	<b>\$294,048</b>	<b>\$296,750</b>		<b>3.8</b>	<b>\$232,855</b>	<b>3.8</b>	<b>\$244,392</b>

# Emmerson – 0104

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$96,246	\$102,080	\$107,661	RECREATION LEADER.3301	0.6	\$24,024	0.6	\$25,168
611010 - Employee Health Care Contribution	(\$2,545)	(\$3,546)	(\$1,774)	RECREATION LEADER (DAYCAMP).3302	0.1	\$3,567	0.1	\$3,724
611020 - Overtime	\$158	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,769
612005 - Health Benefits	\$14,266	\$25,920	\$6,689					
612006 - Dental Benefits	\$390	\$465	\$20					
612007 - Life Insurance	\$117	\$144	\$140					
613005 - Medicare Tax	\$1,351	\$1,480	\$1,561					
613007 - Social Security	\$220	\$221	\$231					
<b>610000 - Personnel Services</b>	<b>\$110,204</b>	<b>\$126,764</b>	<b>\$114,488</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$466					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$637	\$843					
620095 - Program Apparel	\$0	\$100	\$100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,372</b>	<b>\$1,579</b>					
623130 - General Contractual Services	\$0	\$600	\$600					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>					
<b>Total</b>	<b>\$110,204</b>	<b>\$128,736</b>	<b>\$116,666</b>		<b>1.7</b>	<b>\$102,080</b>	<b>1.7</b>	<b>\$107,661</b>

# Eugene Field – 0041

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$388,700	\$389,844	\$409,217	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
611010 - Employee Health Care Contribution	(\$6,910)	(\$6,695)	(\$6,027)	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
611020 - Overtime	\$147	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,561	1.0	\$70,269
612005 - Health Benefits	\$37,342	\$41,615	\$28,535	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$782	\$1,150	\$685	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612007 - Life Insurance	\$318	\$528	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$90,217
613005 - Medicare Tax	\$5,492	\$5,653	\$5,934	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613007 - Social Security	\$1,007	\$1,108	\$1,157	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
<b>610000 - Personnel Services</b>	<b>\$426,879</b>	<b>\$433,202</b>	<b>\$439,885</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330					
620060 - Office Supplies	\$0	\$1,288	\$0					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$5,973	\$6,932					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,686</b>	<b>\$13,646</b>					
623130 - General Contractual Services	\$0	\$480	\$480					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$480</b>	<b>\$480</b>					
<b>Total</b>	<b>\$426,879</b>	<b>\$446,368</b>	<b>\$454,010</b>	<b>Total</b>	<b>6.6</b>	<b>\$389,844</b>	<b>6.6</b>	<b>\$409,217</b>

# Galewood – 0130

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$102,634	\$102,993	\$107,119	RECREATION LEADER.3301	0.5	\$23,140	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$3,818)	(\$3,546)	(\$1,774)	RECREATION LEADER (DAYCAMP).3302	0.2	\$5,363	0.2	\$5,600
611020 - Overtime	\$3	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,639
612005 - Health Benefits	\$20,916	\$20,715	\$9,545					
612006 - Dental Benefits	\$0	\$396	\$201					
612007 - Life Insurance	\$176	\$144	\$120					
613005 - Medicare Tax	\$1,432	\$1,493	\$1,553					
613007 - Social Security	\$826	\$333	\$347					
<b>610000 - Personnel Services</b>	<b>\$122,168</b>	<b>\$122,528</b>	<b>\$117,111</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$525	\$325					
620060 - Office Supplies	\$0	\$243	\$243					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$290	\$811					
620095 - Program Apparel	\$0	\$250	\$250					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,407</b>	<b>\$1,728</b>					
623130 - General Contractual Services	\$0	\$474	\$374					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$474</b>	<b>\$374</b>					
<b>Total</b>	<b>\$122,168</b>	<b>\$124,409</b>	<b>\$119,213</b>	<b>Total</b>	<b>1.7</b>	<b>\$102,993</b>	<b>1.7</b>	<b>\$107,119</b>

# Gill – 0364

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$823,325	\$887,846	\$929,653	LIFE GUARD (H).3201	4.9	\$224,247	4.9	\$234,440
611010 - Employee Health Care Contribution	(\$11,028)	(\$9,313)	(\$6,208)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,586	0.9	\$50,461
611020 - Overtime	\$10,655	\$0	\$0	LIFE GUARD (S).3207	0.6	\$23,703	0.6	\$24,603
612005 - Health Benefits	\$58,677	\$64,737	\$35,056	NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,037
612006 - Dental Benefits	\$743	\$1,125	\$527	SENIOR LIFE GUARD (S).3209	0.5	\$25,381	0.5	\$26,461
612007 - Life Insurance	\$507	\$528	\$504	RECREATION LEADER.3301	1.5	\$65,520	1.5	\$68,640
613005 - Medicare Tax	\$11,942	\$12,874	\$13,480	RECREATION LEADER (DAYCAMP).3302	0.6	\$21,418	0.6	\$22,362
613007 - Social Security	\$1,722	\$4,149	\$4,552	ARTCRAFT INSTRUCTOR (H).3312	0.6	\$33,319	0.6	\$34,619
<b>610000 - Personnel Services</b>	<b>\$896,544</b>	<b>\$961,945</b>	<b>\$977,565</b>	PHYSICAL INSTRUCTOR (H).3325	0.8	\$39,983	0.8	\$41,543
620030 - Janitorial & Custodial Supplies	\$0	\$3,450	\$3,950	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,991	1.0	\$68,969
620060 - Office Supplies	\$0	\$780	\$780	PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$99,977
620065 - Staff Apparel	\$0	\$241	\$241	ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
620075 - General Supplies	\$0	\$4,700	\$5,717	ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
620095 - Program Apparel	\$0	\$535	\$535					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,706</b>	<b>\$11,223</b>					
623130 - General Contractual Services	\$0	\$2,000	\$1,500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,500</b>					
<b>Total</b>	<b>\$896,544</b>	<b>\$973,651</b>	<b>\$990,288</b>	<b>Total</b>	<b>16.8</b>	<b>\$887,846</b>	<b>16.8</b>	<b>\$929,653</b>

## Gladstone – 0093

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$149,547	\$196,495	\$204,469	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$1,630)	(\$2,686)	(\$2,793)	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,851	0.5	\$18,638
611020 - Overtime	\$171	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$8,908	\$17,685	\$17,181	PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
612006 - Dental Benefits	\$229	\$362	\$362	ATTENDANT (M).4362	0.8	\$43,827	0.8	\$45,538
612007 - Life Insurance	\$75	\$216	\$216					
613005 - Medicare Tax	\$2,142	\$2,849	\$2,965					
613007 - Social Security	\$683	\$1,107	\$1,156					
<b>610000 - Personnel Services</b>	<b>\$160,125</b>	<b>\$216,028</b>	<b>\$223,555</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$866	\$866					
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$74	\$74					
620075 - General Supplies	\$0	\$2,150	\$2,457					
620095 - Program Apparel	\$0	\$425	\$425					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,873</b>	<b>\$4,180</b>					
623130 - General Contractual Services	\$0	\$847	\$847					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$847</b>	<b>\$847</b>					
<b>Total</b>	<b>\$160,125</b>	<b>\$220,748</b>	<b>\$228,582</b>					

## Gompers – 0040

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$374,342	\$421,750	\$446,089	LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
611010 - Employee Health Care Contribution	(\$9,753)	(\$13,811)	(\$9,501)	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
611020 - Overtime	\$1,148	\$0	\$0	RECREATION LEADER.3301	0.6	\$26,187	0.6	\$27,434
612005 - Health Benefits	\$53,132	\$77,946	\$40,604	RECREATION LEADER (DAYCAMP).3302	1.1	\$39,331	1.1	\$41,064
612006 - Dental Benefits	\$765	\$1,761	\$1,095	PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
612007 - Life Insurance	\$448	\$792	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
613005 - Medicare Tax	\$5,321	\$6,115	\$6,468	ATTENDANT (H).4361	0.5	\$24,843	0.5	\$24,586
613007 - Social Security	\$3,898	\$6,158	\$6,784	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
<b>610000 - Personnel Services</b>	<b>\$429,303</b>	<b>\$500,711</b>	<b>\$492,067</b>	ATTENDANT (S).4363	0.3	\$10,796	0.5	\$17,241
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000					
620060 - Office Supplies	\$0	\$250	\$250					
620065 - Staff Apparel	\$0	\$200	\$200					
620075 - General Supplies	\$0	\$1,950	\$2,577					
620095 - Program Apparel	\$0	\$1,772	\$1,772					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,172</b>	<b>\$6,799</b>					
<b>Total</b>	<b>\$429,303</b>	<b>\$506,883</b>	<b>\$498,866</b>					

## Green Briar – 0188

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$264,740	\$269,167	\$281,243	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,842	0.5	\$18,629
611010 - Employee Health Care Contribution	(\$5,309)	(\$3,193)	(\$3,321)	CRAFTS INSTRUCTOR (M).3309	0.4	\$26,527	0.4	\$27,588
611020 - Overtime	\$406	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$40,073
612005 - Health Benefits	\$28,707	\$20,807	\$20,097	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$0	\$152	\$152	PARK SUPERVISOR OF RECREATION.3360	0.5	\$43,572	0.5	\$45,239
612007 - Life Insurance	\$244	\$360	\$360	ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
613005 - Medicare Tax	\$3,770	\$3,903	\$4,078	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
613007 - Social Security	\$2,963	\$1,106	\$1,155					
<b>610000 - Personnel Services</b>	<b>\$295,522</b>	<b>\$292,302</b>	<b>\$303,763</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$303	\$303					
620075 - General Supplies	\$0	\$2,991	\$3,691					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,039</b>	<b>\$6,739</b>					
623130 - General Contractual Services	\$0	\$1,000	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>					
<b>Total</b>	<b>\$295,522</b>	<b>\$299,341</b>	<b>\$311,503</b>					

# Gross – 1031

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$76,151	\$78,347	\$103,020	RECREATION LEADER.3301	0.0	\$0	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$1,679)	(\$1,706)	(\$8,312)	RECREATION LEADER (DAYCAMP).3302	0.1	\$2,558	0.1	\$2,670
612005 - Health Benefits	\$9,305	\$9,825	\$36,671	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
612006 - Dental Benefits	\$0	\$152	\$992					
612007 - Life Insurance	\$77	\$120	\$408					
613005 - Medicare Tax	\$1,080	\$1,136	\$1,494					
613007 - Social Security	\$221	\$159	\$166					
<b>610000 - Personnel Services</b>	<b>\$85,156</b>	<b>\$88,033</b>	<b>\$134,438</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$325					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$93	\$93					
620075 - General Supplies	\$0	\$416	\$587					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$870</b>	<b>\$1,041</b>					
<b>Total</b>	<b>\$85,156</b>	<b>\$88,903</b>	<b>\$135,478</b>	<b>Total</b>	<b>1.1</b>	<b>\$78,347</b>	<b>1.6</b>	<b>\$103,020</b>

# Haas – 1032

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$357,123	\$344,927	\$360,415	RECREATION LEADER.3301	1.4	\$58,968	1.4	\$61,776
611010 - Employee Health Care Contribution	(\$4,392)	(\$3,427)	(\$4,769)	RECREATION LEADER (DAYCAMP).3302	0.6	\$21,453	0.6	\$22,399
611020 - Overtime	\$500	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$24,139	\$17,672	\$21,846	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612006 - Dental Benefits	\$157	\$201	\$283	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,717
612007 - Life Insurance	\$202	\$240	\$264	ATTENDANT (H).4361	1.6	\$76,358	1.6	\$79,741
613005 - Medicare Tax	\$5,118	\$5,001	\$5,226					
613007 - Social Security	\$1,190	\$1,108	\$1,389					
<b>610000 - Personnel Services</b>	<b>\$384,037</b>	<b>\$365,723</b>	<b>\$384,654</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,968	\$2,668					
620060 - Office Supplies	\$0	\$179	\$479					
620065 - Staff Apparel	\$0	\$192	\$276					
620075 - General Supplies	\$0	\$2,280	\$3,327					
620095 - Program Apparel	\$0	\$760	\$600					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,379</b>	<b>\$7,350</b>					
623130 - General Contractual Services	\$0	\$584	\$500					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$584</b>	<b>\$500</b>					
<b>Total</b>	<b>\$384,037</b>	<b>\$372,686</b>	<b>\$392,504</b>	<b>Total</b>	<b>6.3</b>	<b>\$344,927</b>	<b>6.3</b>	<b>\$360,415</b>

# Hamlin – 0106

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$435,826	\$560,829	\$584,722	LIFE GUARD (S).3207	1.8	\$75,833	1.8	\$78,713
611010 - Employee Health Care Contribution	(\$6,550)	(\$6,153)	(\$6,399)	RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
611020 - Overtime	\$1,742	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.1	\$39,278	1.1	\$41,009
612005 - Health Benefits	\$36,116	\$37,697	\$37,323	ACTIVITIES INSTRUCTOR (H).3318	0.8	\$41,283	0.8	\$41,543
612006 - Dental Benefits	\$0	\$679	\$679	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612007 - Life Insurance	\$301	\$442	\$442	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
613005 - Medicare Tax	\$6,235	\$8,132	\$8,478	ACTIVITIES INSTRUCTOR (M).3336	0.4	\$26,527	0.4	\$27,588
613007 - Social Security	\$4,971	\$7,473	\$8,004	PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$97,977
<b>610000 - Personnel Services</b>	<b>\$478,640</b>	<b>\$609,098</b>	<b>\$633,249</b>	ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
620030 - Janitorial & Custodial Supplies	\$0	\$3,030	\$3,030	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
620060 - Office Supplies	\$0	\$386	\$386	ATTENDANT (S).4363	0.3	\$8,988	0.3	\$9,381
620065 - Staff Apparel	\$0	\$433	\$433					
620075 - General Supplies	\$0	\$6,041	\$6,945					
620095 - Program Apparel	\$0	\$1,030	\$1,030					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,920</b>	<b>\$11,824</b>					
623130 - General Contractual Services	\$0	\$2,065	\$2,065					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,065</b>	<b>\$2,065</b>					
<b>Total</b>	<b>\$478,640</b>	<b>\$622,084</b>	<b>\$647,138</b>	<b>Total</b>	<b>10.7</b>	<b>\$560,829</b>	<b>10.7</b>	<b>\$584,722</b>

## Hermosa – 0125

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$211,466	\$220,591	\$229,536	RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
611010 - Employee Health Care Contribution	(\$3,721)	(\$3,650)	(\$4,872)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
612005 - Health Benefits	\$20,273	\$22,799	\$21,846	PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
612006 - Dental Benefits	\$157	\$484	\$609	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$77,469
612007 - Life Insurance	\$171	\$264	\$288	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
613005 - Medicare Tax	\$3,005	\$3,199	\$3,328					
613007 - Social Security	\$661	\$665	\$694					
<b>610000 - Personnel Services</b>	<b>\$232,011</b>	<b>\$244,353</b>	<b>\$251,430</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$568	\$568					
620060 - Office Supplies	\$0	\$363	\$363					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$505	\$836					
620095 - Program Apparel	\$0	\$300	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,834</b>	<b>\$2,066</b>					
<b>Total</b>	<b>\$232,011</b>	<b>\$246,187</b>	<b>\$253,496</b>		<b>4.1</b>	<b>\$220,591</b>	<b>4.1</b>	<b>\$229,536</b>

## Hiawatha – 0229

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$357,761	\$359,308	\$375,664	RECREATION LEADER.3301	0.5	\$21,840	1.1	\$51,480
611010 - Employee Health Care Contribution	(\$7,522)	(\$8,952)	(\$9,310)	RECREATION LEADER (DAYCAMP).3302	0.9	\$32,924	0.9	\$34,374
611020 - Overtime	\$25	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$39,813
612005 - Health Benefits	\$40,987	\$56,566	\$55,351	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$625	\$1,144	\$1,144	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,589	1.0	\$90,477
612007 - Life Insurance	\$346	\$528	\$528	ATTENDANT (H).4361	1.3	\$62,203	0.7	\$34,318
613005 - Medicare Tax	\$5,103	\$5,210	\$5,447	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
613007 - Social Security	\$2,704	\$2,041	\$2,131					
<b>610000 - Personnel Services</b>	<b>\$400,029</b>	<b>\$415,846</b>	<b>\$430,956</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500					
620060 - Office Supplies	\$0	\$335	\$335					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,628	\$2,120					
620095 - Program Apparel	\$0	\$1,294	\$1,294					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,954</b>	<b>\$5,446</b>					
<b>Total</b>	<b>\$400,029</b>	<b>\$420,800</b>	<b>\$436,401</b>		<b>6.5</b>	<b>\$359,308</b>	<b>6.5</b>	<b>\$375,664</b>

## Hollywood – 0075

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$115,088	\$112,677	\$117,321	RECREATION LEADER.3301	0.7	\$29,736	0.7	\$31,216
611010 - Employee Health Care Contribution	(\$2,468)	(\$1,706)	\$0	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,151	0.2	\$7,466
611020 - Overtime	\$14	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,639
612005 - Health Benefits	\$13,451	\$9,825	\$0					
612006 - Dental Benefits	\$157	\$201	\$0					
612007 - Life Insurance	\$113	\$120	\$120					
613005 - Medicare Tax	\$1,627	\$1,634	\$1,701					
613007 - Social Security	\$561	\$443	\$463					
<b>610000 - Personnel Services</b>	<b>\$128,543</b>	<b>\$123,194</b>	<b>\$119,605</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$522	\$522					
620060 - Office Supplies	\$0	\$142	\$142					
620065 - Staff Apparel	\$0	\$138	\$138					
620075 - General Supplies	\$0	\$900	\$1,120					
620095 - Program Apparel	\$0	\$220	\$220					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,921</b>	<b>\$2,142</b>					
<b>Total</b>	<b>\$128,543</b>	<b>\$125,115</b>	<b>\$121,747</b>		<b>1.9</b>	<b>\$112,677</b>	<b>1.9</b>	<b>\$117,321</b>

# Holstein – 0203

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$437,264	\$514,187	\$527,971	LIFE GUARD (S).3207	1.6	\$66,354	1.6	\$68,874
611010 - Employee Health Care Contribution	(\$8,074)	(\$8,160)	(\$7,550)	SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
611020 - Overtime	\$1,242	\$0	\$0	RECREATION LEADER.3301	1.4	\$60,060	1.4	\$62,920
612005 - Health Benefits	\$44,729	\$49,487	\$34,262	RECREATION LEADER (DAYCAMP).3302	0.8	\$28,605	0.8	\$29,865
612006 - Dental Benefits	\$679	\$964	\$875	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612007 - Life Insurance	\$371	\$470	\$470	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
613005 - Medicare Tax	\$5,725	\$7,456	\$7,656	ACTIVITIES INSTRUCTOR (M).3336	0.6	\$39,790	0.6	\$41,381
613007 - Social Security	\$5,289	\$6,871	\$7,381	PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$89,177
<b>610000 - Personnel Services</b>	<b>\$487,225</b>	<b>\$571,276</b>	<b>\$571,064</b>	ATTENDANT (H).4361	1.2	\$56,335	1.1	\$51,477
620030 - Janitorial & Custodial Supplies	\$0	\$2,396	\$2,396	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
620060 - Office Supplies	\$0	\$1,285	\$1,285	ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
620065 - Staff Apparel	\$0	\$334	\$334					
620075 - General Supplies	\$0	\$4,645	\$5,378					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,661</b>	<b>\$10,394</b>					
623130 - General Contractual Services	\$0	\$2,094	\$2,094					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,094</b>	<b>\$2,094</b>					
<b>Total</b>	<b>\$487,225</b>	<b>\$583,031</b>	<b>\$583,552</b>	<b>Total</b>	<b>9.8</b>	<b>\$514,187</b>	<b>9.7</b>	<b>\$527,971</b>

# Horner – 0228

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$591,732	\$606,116	\$631,356	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
611010 - Employee Health Care Contribution	(\$16,313)	(\$16,672)	(\$16,594)	RECREATION LEADER (DAYCAMP).3302	1.0	\$33,685	1.0	\$35,169
611020 - Overtime	\$437	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$70,009
612005 - Health Benefits	\$88,011	\$115,771	\$95,092	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
612006 - Dental Benefits	\$1,066	\$1,737	\$2,063	MUSIC INSTRUCTOR (M).3323	0.6	\$39,790	0.6	\$41,381
612007 - Life Insurance	\$750	\$984	\$984	PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
613005 - Medicare Tax	\$7,476	\$8,789	\$9,155	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$97,977
613007 - Social Security	\$2,293	\$2,088	\$2,180	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>610000 - Personnel Services</b>	<b>\$675,452</b>	<b>\$718,813</b>	<b>\$724,236</b>	ATTENDANT (M).4362	2.0	\$107,995	2.0	\$112,263
620030 - Janitorial & Custodial Supplies	\$0	\$6,490	\$6,490					
620060 - Office Supplies	\$0	\$787	\$787					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$9,925	\$11,319					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,100</b>	<b>\$19,494</b>					
623130 - General Contractual Services	\$0	\$2,638	\$2,638					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,638</b>	<b>\$2,638</b>					
<b>Total</b>	<b>\$675,452</b>	<b>\$739,551</b>	<b>\$746,368</b>	<b>Total</b>	<b>10.0</b>	<b>\$606,116</b>	<b>10.0</b>	<b>\$631,356</b>

# Independence – 0083

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$812,846	\$826,260	\$863,614	LIFE GUARD (H).3201	4.2	\$193,588	4.2	\$202,387
611010 - Employee Health Care Contribution	(\$12,088)	(\$12,207)	(\$12,695)	LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
611020 - Overtime	\$8,010	\$0	\$0	NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
612005 - Health Benefits	\$65,554	\$77,839	\$66,421	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612006 - Dental Benefits	\$0	\$1,492	\$1,492	RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
612007 - Life Insurance	\$556	\$792	\$792	RECREATION LEADER (DAYCAMP).3302	1.3	\$46,863	1.3	\$48,928
613005 - Medicare Tax	\$11,239	\$11,981	\$12,522	PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$140,278
613007 - Social Security	\$4,413	\$6,544	\$6,813	PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$95,477
<b>610000 - Personnel Services</b>	<b>\$890,531</b>	<b>\$912,701</b>	<b>\$938,960</b>	ATTENDANT (H).4361	1.3	\$60,346	1.3	\$62,702
620030 - Janitorial & Custodial Supplies	\$0	\$3,872	\$3,872	ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
620060 - Office Supplies	\$0	\$930	\$930					
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$7,500	\$9,279					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,794</b>	<b>\$15,573</b>					
623130 - General Contractual Services	\$0	\$5,912	\$5,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,912</b>	<b>\$5,000</b>					
<b>Total</b>	<b>\$890,531</b>	<b>\$932,406</b>	<b>\$959,533</b>	<b>Total</b>	<b>15.6</b>	<b>\$826,260</b>	<b>15.6</b>	<b>\$863,614</b>

# Independence – 0083

## North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$163,315	\$204,318	\$213,645	SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
611010 - Employee Health Care Contribution	(\$2,846)	(\$2,649)	(\$2,754)	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$103,955	2.0	\$108,011
611020 - Overtime	\$10,593	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
612005 - Health Benefits	\$15,740	\$12,975	\$12,301					
612006 - Dental Benefits	\$0	\$283	\$283					
612007 - Life Insurance	\$131	\$144	\$144					
613005 - Medicare Tax	\$2,479	\$2,963	\$3,098					
<b>610000 - Personnel Services</b>	<b>\$189,412</b>	<b>\$218,034</b>	<b>\$226,716</b>					
<b>Total</b>	<b>\$189,412</b>	<b>\$218,034</b>	<b>\$226,716</b>		<b>3.6</b>	<b>\$204,318</b>	<b>3.6</b>	<b>\$213,645</b>

# Indian Boundary – 0165

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$194,285	\$229,419	\$240,096	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$1,645)	(\$3,067)	(\$4,126)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,267	0.4	\$14,896
611020 - Overtime	\$1,130	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	0.6	\$39,790	0.6	\$41,381
612005 - Health Benefits	\$7,379	\$9,825	\$26,816	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$78	\$326	\$465	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,847
612007 - Life Insurance	\$76	\$216	\$216	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613005 - Medicare Tax	\$2,836	\$3,327	\$3,481					
613007 - Social Security	\$885	\$885	\$924					
<b>610000 - Personnel Services</b>	<b>\$205,023</b>	<b>\$240,931</b>	<b>\$267,871</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$367	\$367					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$645	\$1,316					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$285	\$285					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,549</b>	<b>\$7,220</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$1,047	\$1,047					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,692</b>	<b>\$5,692</b>					
<b>Total</b>	<b>\$205,023</b>	<b>\$253,171</b>	<b>\$280,783</b>		<b>3.9</b>	<b>\$229,419</b>	<b>3.9</b>	<b>\$240,096</b>

# Indian Road – 1038

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$178,837	\$142,211	\$148,055	RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
611010 - Employee Health Care Contribution	(\$3,559)	(\$3,546)	(\$3,688)	RECREATION LEADER (DAYCAMP).3302	0.4	\$12,789	0.4	\$13,352
612005 - Health Benefits	\$19,376	\$25,920	\$26,816	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$468	\$465	\$465	PLAYGROUND SUPERVISOR.3350	1.0	\$75,725	1.0	\$78,769
612007 - Life Insurance	\$164	\$144	\$144					
613005 - Medicare Tax	\$2,527	\$2,062	\$2,147					
613007 - Social Security	\$2,818	\$793	\$828					
<b>610000 - Personnel Services</b>	<b>\$200,630</b>	<b>\$168,048</b>	<b>\$174,767</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$458	\$458					
620060 - Office Supplies	\$0	\$443	\$443					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,913	\$2,117					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,361</b>	<b>\$3,566</b>					
623130 - General Contractual Services	\$0	\$1,332	\$1,332					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,332</b>	<b>\$1,332</b>					
<b>Total</b>	<b>\$200,630</b>	<b>\$172,741</b>	<b>\$179,665</b>		<b>2.4</b>	<b>\$142,211</b>	<b>2.4</b>	<b>\$148,055</b>

# Jefferson – 0094

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$378,325	\$421,506	\$467,542	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
611010 - Employee Health Care Contribution	(\$7,599)	(\$7,441)	(\$9,760)	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611020 - Overtime	\$246	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.4	\$48,146	1.4	\$50,268
612005 - Health Benefits	\$41,412	\$53,140	\$72,204	ARTCRAFT INSTRUCTOR (H).3312	0.0	\$0	0.5	\$27,695
612006 - Dental Benefits	\$625	\$666	\$992	MUSIC INSTRUCTOR (M).3323	0.6	\$39,790	0.6	\$41,381
612007 - Life Insurance	\$349	\$542	\$566	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
613005 - Medicare Tax	\$5,396	\$6,112	\$6,779	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
613007 - Social Security	\$4,238	\$4,755	\$4,963	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
<b>610000 - Personnel Services</b>	<b>\$422,992</b>	<b>\$479,280</b>	<b>\$543,287</b>	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
620030 - Janitorial & Custodial Supplies	\$0	\$2,923	\$2,923	ATTENDANT (M).4362	1.0	\$54,080	1.0	\$56,233
620060 - Office Supplies	\$0	\$972	\$972	ATTENDANT (S).4363	0.5	\$17,272	0.5	\$18,028
620065 - Staff Apparel	\$0	\$297	\$297					
620075 - General Supplies	\$0	\$2,850	\$3,725					
620095 - Program Apparel	\$0	\$1,800	\$1,800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,841</b>	<b>\$9,716</b>					
623130 - General Contractual Services	\$0	\$6,802	\$6,802					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,802</b>	<b>\$6,802</b>					
<b>Total</b>	<b>\$422,992</b>	<b>\$494,924</b>	<b>\$559,805</b>		<b>7.7</b>	<b>\$421,506</b>	<b>8.2</b>	<b>\$467,542</b>

# Jensen – 0082

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$129,966	\$134,947	\$140,422	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$1,737)	(\$1,706)	(\$1,774)	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
611020 - Overtime	\$567	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612005 - Health Benefits	\$9,468	\$7,848	\$6,689					
612006 - Dental Benefits	\$0	\$152	\$152					
612007 - Life Insurance	\$80	\$120	\$120					
613005 - Medicare Tax	\$1,866	\$1,957	\$2,036					
<b>610000 - Personnel Services</b>	<b>\$140,211</b>	<b>\$143,317</b>	<b>\$147,645</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,265	\$1,100					
620060 - Office Supplies	\$0	\$89	\$189					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$856	\$1,264					
620095 - Program Apparel	\$0	\$100	\$165					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,408</b>	<b>\$2,816</b>					
<b>Total</b>	<b>\$140,211</b>	<b>\$145,725</b>	<b>\$150,461</b>		<b>2.2</b>	<b>\$134,947</b>	<b>2.2</b>	<b>\$140,422</b>

# Kelvyn – 0126

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$354,307	\$378,487	\$393,497	RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
611010 - Employee Health Care Contribution	(\$6,877)	(\$6,791)	(\$8,642)	RECREATION LEADER (DAYCAMP).3302	0.5	\$18,374	0.5	\$19,183
611020 - Overtime	\$254	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	1.4	\$75,935	1.4	\$78,847
612005 - Health Benefits	\$37,481	\$41,537	\$43,460	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$0	\$831	\$1,075	ACTIVITIES INSTRUCTOR III (S).3352	0.2	\$8,644	0.2	\$8,880
612007 - Life Insurance	\$316	\$408	\$528	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$86,677
613005 - Medicare Tax	\$5,078	\$5,488	\$5,706	ATTENDANT (M).4362	2.0	\$108,240	2.0	\$112,465
613007 - Social Security	\$1,332	\$1,675	\$1,740					
<b>610000 - Personnel Services</b>	<b>\$391,891</b>	<b>\$421,635</b>	<b>\$437,363</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000					
620060 - Office Supplies	\$0	\$454	\$454					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,416	\$3,416					
620095 - Program Apparel	\$0	\$1,195	\$1,195					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,213</b>	<b>\$8,213</b>					
623130 - General Contractual Services	\$0	\$700	\$700					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>					
<b>Total</b>	<b>\$391,891</b>	<b>\$430,548</b>	<b>\$446,276</b>		<b>6.5</b>	<b>\$378,487</b>	<b>6.5</b>	<b>\$393,497</b>

# Ken-Well – 1042

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$104,041	\$104,772	\$109,106	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$2,417)	(\$2,741)	(\$1,774)	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,142	0.2	\$7,457
612005 - Health Benefits	\$13,981	\$12,975	\$6,689	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612006 - Dental Benefits	(\$9)	\$283	\$201					
612007 - Life Insurance	\$111	\$144	\$120					
613005 - Medicare Tax	\$1,472	\$1,519	\$1,582					
613007 - Social Security	\$661	\$443	\$462					
<b>610000 - Personnel Services</b>	<b>\$117,841</b>	<b>\$117,394</b>	<b>\$116,386</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240					
620060 - Office Supplies	\$0	\$0	\$180					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,111	\$1,110					
620095 - Program Apparel	\$0	\$180	\$150					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,679</b>	<b>\$1,828</b>					
<b>Total</b>	<b>\$117,841</b>	<b>\$119,073</b>	<b>\$118,215</b>		<b>1.7</b>	<b>\$104,772</b>	<b>1.7</b>	<b>\$109,106</b>

# Kilbourn – 0084

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$436,122	\$457,547	\$474,962	PROGRAM SPECIALIST.1290	1.0	\$70,558	1.0	\$74,421
611010 - Employee Health Care Contribution	(\$9,778)	(\$10,363)	(\$12,481)	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611020 - Overtime	\$175	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.9	\$32,180	0.9	\$33,598
612005 - Health Benefits	\$54,211	\$62,437	\$70,176	PHYSICAL INSTRUCTOR (H).3325	0.8	\$39,983	0.8	\$41,543
612006 - Dental Benefits	\$0	\$435	\$831	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$68,969
612007 - Life Insurance	\$450	\$648	\$672	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,014	1.0	\$88,847
613005 - Medicare Tax	\$6,110	\$6,634	\$6,887	PROGRAM & EVENT FACILITATOR (H).3503	0.6	\$27,256	0.6	\$28,079
613007 - Social Security	\$1,643	\$1,995	\$2,083	ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
<b>610000 - Personnel Services</b>	<b>\$488,932</b>	<b>\$519,333</b>	<b>\$543,130</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,218	\$3,218					
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$295	\$295					
620075 - General Supplies	\$0	\$3,175	\$4,129					
620095 - Program Apparel	\$0	\$1,960	\$1,960					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,077</b>	<b>\$10,032</b>					
623130 - General Contractual Services	\$0	\$760	\$760					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$760</b>	<b>\$760</b>					
<b>Total</b>	<b>\$488,932</b>	<b>\$529,171</b>	<b>\$553,921</b>		<b>7.9</b>	<b>\$457,547</b>	<b>7.9</b>	<b>\$474,962</b>

# Kosciuszko – 0120

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$771,319	\$891,627	\$911,663	LIFE GUARD (H).3201	4.6	\$210,519	4.6	\$220,088
611010 - Employee Health Care Contribution	(\$6,227)	(\$5,646)	(\$5,871)	NATATORIUM INSTRUCTOR (H).3206	1.8	\$115,943	1.8	\$100,921
611020 - Overtime	\$14,087	\$0	\$0	LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
612005 - Health Benefits	\$33,909	\$37,322	\$35,323	NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
612006 - Dental Benefits	\$157	\$1,053	\$1,053	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612007 - Life Insurance	\$286	\$624	\$624	RECREATION LEADER.3301	1.2	\$52,667	1.2	\$55,175
613005 - Medicare Tax	\$10,626	\$12,929	\$13,219	RECREATION LEADER (DAYCAMP).3302	0.9	\$32,180	0.9	\$33,598
613007 - Social Security	\$4,691	\$6,414	\$6,677	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$27,955	0.5	\$28,995
<b>610000 - Personnel Services</b>	<b>\$828,849</b>	<b>\$944,324</b>	<b>\$962,689</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,273	\$2,273	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
620060 - Office Supplies	\$0	\$251	\$251	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
620065 - Staff Apparel	\$0	\$391	\$391	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
620075 - General Supplies	\$0	\$2,889	\$4,284	ATTENDANT (M).4362	2.0	\$108,904	2.0	\$113,156
620095 - Program Apparel	\$0	\$1,000	\$1,000	ATTENDANT (S).4363	0.4	\$12,586	0.4	\$13,138
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,804</b>	<b>\$8,199</b>					
624010 - Recognition and Awards	\$0	\$350	\$350					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>					
<b>Total</b>	<b>\$828,849</b>	<b>\$951,478</b>	<b>\$971,238</b>		<b>16.5</b>	<b>\$891,627</b>	<b>16.5</b>	<b>\$911,663</b>

# Kosciuszko – 0120

## North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$171,215	\$175,926	\$183,901	SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	\$103,955	2.0	\$108,011
611010 - Employee Health Care Contribution	(\$1,378)	\$0	(\$1,714)	SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
611020 - Overtime	\$15,705	\$0	\$0					
612005 - Health Benefits	\$6,472	\$0	\$9,545					
612006 - Dental Benefits	(\$12)	\$0	\$201					
612007 - Life Insurance	\$63	\$120	\$120					
613005 - Medicare Tax	\$2,689	\$2,551	\$2,667					
<b>610000 - Personnel Services</b>	<b>\$194,754</b>	<b>\$178,597</b>	<b>\$194,719</b>					
<b>Total</b>	<b>\$194,754</b>	<b>\$178,597</b>	<b>\$194,719</b>		<b>3.0</b>	<b>\$175,926</b>	<b>3.0</b>	<b>\$183,901</b>

# Lincoln Park Cultural Center – 0100

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$599,879	\$623,401	\$669,620	PROGRAM COORDINATOR, CL III.3109	1.0	\$79,261	1.0	\$82,385
611010 - Employee Health Care Contribution	(\$10,902)	(\$11,662)	(\$13,008)	RECREATION LEADER.3301	1.7	\$74,256	1.7	\$77,792
611020 - Overtime	\$992	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.8	\$64,289	1.7	\$62,927
612005 - Health Benefits	\$59,512	\$70,111	\$66,296	CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$471	\$1,368	\$1,493	ARTCRAFT INSTRUCTOR (H).3312	0.1	\$4,865	0.0	\$0
612007 - Life Insurance	\$501	\$720	\$744	ACTIVITIES INSTRUCTOR (M).3336	1.6	\$106,886	1.6	\$111,130
613005 - Medicare Tax	\$8,544	\$9,039	\$9,709	ACTIVITIES INSTRUCTOR III.3347	1.3	\$87,696	1.3	\$91,492
613007 - Social Security	\$4,550	\$4,288	\$3,901	ATTENDANT (H).4361	0.0	\$0	0.6	\$30,641
<b>610000 - Personnel Services</b>	<b>\$663,548</b>	<b>\$697,264</b>	<b>\$738,756</b>	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000	CENTER DIRECTOR.5515	1.0	\$87,012	1.0	\$88,312
620060 - Office Supplies	\$0	\$286	\$286					
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$4,201	\$5,097					
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,669</b>	<b>\$12,565</b>					
623022 - Cultural Center Prof Svcs	\$0	\$4,645	\$4,645					
623130 - General Contractual Services	\$0	\$3,488	\$3,488					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,133</b>	<b>\$8,133</b>					
<b>Total</b>	<b>\$663,548</b>	<b>\$717,066</b>	<b>\$759,454</b>		<b>10.5</b>	<b>\$623,401</b>	<b>11.0</b>	<b>\$669,620</b>

# Loyola – 0115

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$566,833	\$686,574	\$715,606	RECREATION LEADER.3301	2.6	\$112,039	2.6	\$117,374
611010 - Employee Health Care Contribution	(\$9,717)	(\$11,680)	(\$10,444)	RECREATION LEADER (DAYCAMP).3302	1.6	\$57,209	1.6	\$59,730
611020 - Overtime	\$1,241	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	1.0	\$67,616	1.0	\$70,269
612005 - Health Benefits	\$52,681	\$78,455	\$55,123	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,590	0.5	\$27,526
612006 - Dental Benefits	\$562	\$1,503	\$1,039	PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
612007 - Life Insurance	\$447	\$768	\$744	PHYSICAL INSTRUCTOR (M).3326	2.0	\$134,973	2.0	\$140,408
613005 - Medicare Tax	\$8,139	\$9,955	\$10,376	ACTIVITIES INSTRUCTOR (S).3340	0.2	\$8,350	0.2	\$6,954
613007 - Social Security	\$2,947	\$4,065	\$4,134	ACTIVITIES INSTRUCTOR III.3347	0.2	\$20,467	0.2	\$18,869
<b>610000 - Personnel Services</b>	<b>\$623,132</b>	<b>\$769,640</b>	<b>\$776,579</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,604	1.0	\$97,977
620030 - Janitorial & Custodial Supplies	\$0	\$7,037	\$7,037	ATTENDANT (H).4361	0.6	\$28,167	0.6	\$29,415
620060 - Office Supplies	\$0	\$358	\$358	ATTENDANT (M).4362	2.0	\$108,240	2.0	\$112,465
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$2,846	\$4,350					
620095 - Program Apparel	\$0	\$11,472	\$11,472					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$21,909</b>	<b>\$23,413</b>					
623130 - General Contractual Services	\$0	\$2,990	\$2,990					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,990</b>	<b>\$2,990</b>					
<b>Total</b>	<b>\$623,132</b>	<b>\$794,539</b>	<b>\$802,982</b>		<b>12.3</b>	<b>\$686,574</b>	<b>12.2</b>	<b>\$715,606</b>

# Loyola – 0115

## North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$161,062	\$165,674	\$172,357	SPECIAL RECREATION LEADER.3303	0.5	\$23,100	0.5	\$24,200
611010 - Employee Health Care Contribution	(\$3,448)	(\$3,426)	(\$3,563)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
612005 - Health Benefits	\$18,771	\$20,715	\$17,681	SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
612006 - Dental Benefits	\$422	\$465	\$465					
612007 - Life Insurance	\$144	\$144	\$144					
613005 - Medicare Tax	\$2,459	\$2,402	\$2,499					
<b>610000 - Personnel Services</b>	<b>\$179,409</b>	<b>\$185,974</b>	<b>\$189,583</b>					
<b>Total</b>	<b>\$179,409</b>	<b>\$185,974</b>	<b>\$189,583</b>		<b>2.8</b>	<b>\$165,674</b>	<b>2.8</b>	<b>\$172,357</b>

# Maplewood – 1045

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$160,744	\$150,268	\$161,436	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$2,906)	(\$3,546)	(\$3,688)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,302	0.4	\$14,932
611020 - Overtime	\$45	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
612005 - Health Benefits	\$15,054	\$20,715	\$17,681	PLAYGROUND SUPERVISOR.3350	1.0	\$75,735	1.0	\$78,769
612006 - Dental Benefits	\$239	\$396	\$396	ATTENDANT (H).4361	0.3	\$11,736	0.4	\$17,159
612007 - Life Insurance	\$134	\$144	\$144					
613005 - Medicare Tax	\$2,259	\$2,179	\$2,341					
613007 - Social Security	\$411	\$665	\$926					
<b>610000 - Personnel Services</b>	<b>\$175,980</b>	<b>\$170,821</b>	<b>\$179,236</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,245	\$1,000					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,075	\$1,723					
620095 - Program Apparel	\$0	\$300	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,911</b>	<b>\$3,313</b>					
623130 - General Contractual Services	\$0	\$623	\$623					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$623</b>	<b>\$623</b>					
<b>Total</b>	<b>\$175,980</b>	<b>\$174,355</b>	<b>\$183,172</b>		<b>2.7</b>	<b>\$150,268</b>	<b>2.8</b>	<b>\$161,436</b>

# Margate Fieldhouse – 1304

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$221,953	\$318,552	\$335,407	RECREATION LEADER.3301	0.8	\$34,060	0.8	\$35,620
611010 - Employee Health Care Contribution	(\$1,261)	(\$4,586)	(\$3,564)	RECREATION LEADER (DAYCAMP).3302	0.9	\$31,791	0.9	\$33,192
611020 - Overtime	\$1,033	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$6,464	\$19,650	\$19,090	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$93	\$527	\$402	PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$90,217
612007 - Life Insurance	\$58	\$264	\$240	ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
613005 - Medicare Tax	\$3,210	\$4,619	\$4,863					
613007 - Social Security	\$1,779	\$1,971	\$2,058					
<b>610000 - Personnel Services</b>	<b>\$233,329</b>	<b>\$340,997</b>	<b>\$358,496</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,330	\$4,330					
620060 - Office Supplies	\$0	\$1,002	\$1,002					
620065 - Staff Apparel	\$0	\$492	\$492					
620075 - General Supplies	\$0	\$2,500	\$3,460					
620095 - Program Apparel	\$0	\$700	\$700					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,024</b>	<b>\$9,984</b>					
623130 - General Contractual Services	\$0	\$3,986	\$3,986					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,986</b>	<b>\$3,986</b>					
<b>Total</b>	<b>\$233,329</b>	<b>\$354,008</b>	<b>\$372,466</b>		<b>5.7</b>	<b>\$318,552</b>	<b>5.7</b>	<b>\$335,407</b>

# Mather – 0241

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$199,156	\$264,714	\$276,040	LIFE GUARD (H).3201	2.2	\$98,659	2.2	\$103,143
611010 - Employee Health Care Contribution	(\$1,395)	(\$1,984)	(\$2,063)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
611020 - Overtime	\$2,569	\$0	\$0	LIFE GUARD (S).3207	0.5	\$18,958	0.5	\$19,678
612005 - Health Benefits	\$7,790	\$12,960	\$13,408	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612007 - Life Insurance	\$64	\$72	\$72	RECREATION LEADER.3301	1.0	\$43,680	1.0	\$45,760
613005 - Medicare Tax	\$2,925	\$3,838	\$4,003	PARK SUPERVISOR OF RECREATION.3360	0.5	\$43,572	0.5	\$45,239
613007 - Social Security	\$0	\$1,875	\$1,949					
<b>610000 - Personnel Services</b>	<b>\$211,109</b>	<b>\$281,475</b>	<b>\$293,409</b>					
<b>Total</b>	<b>\$211,109</b>	<b>\$281,475</b>	<b>\$293,409</b>	<b>Total</b>	<b>5.3</b>	<b>\$264,714</b>	<b>5.3</b>	<b>\$276,040</b>

# Mayfair – 0086

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$146,099	\$182,936	\$190,699	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
611010 - Employee Health Care Contribution	(\$3,552)	(\$3,546)	(\$2,851)	RECREATION LEADER (DAYCAMP).3302	0.4	\$14,302	0.4	\$14,932
611020 - Overtime	\$104	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$19,356	\$25,920	\$12,301	PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,769
612006 - Dental Benefits	\$468	\$465	\$326	ATTENDANT (H).4361	0.5	\$25,081	0.5	\$26,192
612007 - Life Insurance	\$163	\$144	\$144					
613005 - Medicare Tax	\$2,057	\$2,653	\$2,765					
613007 - Social Security	\$803	\$887	\$926					
<b>610000 - Personnel Services</b>	<b>\$165,498</b>	<b>\$209,457</b>	<b>\$204,310</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$758	\$758					
620060 - Office Supplies	\$0	\$580	\$680					
620065 - Staff Apparel	\$0	\$198	\$198					
620075 - General Supplies	\$0	\$2,681	\$2,960					
620095 - Program Apparel	\$0	\$346	\$346					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,563</b>	<b>\$4,943</b>					
623130 - General Contractual Services	\$0	\$548	\$448					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$548</b>	<b>\$448</b>					
<b>Total</b>	<b>\$165,498</b>	<b>\$214,568</b>	<b>\$209,701</b>	<b>Total</b>	<b>3.3</b>	<b>\$182,936</b>	<b>3.3</b>	<b>\$190,699</b>

# Merrimac – 0256

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$356,858	\$361,812	\$377,631	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
611010 - Employee Health Care Contribution	(\$6,622)	(\$4,690)	(\$4,877)	RECREATION LEADER (DAYCAMP).3302	0.8	\$27,525	0.8	\$28,738
611020 - Overtime	\$8	\$0	\$0	CRAFTS INSTRUCTOR (M).3309	0.4	\$26,527	0.4	\$27,588
612005 - Health Benefits	\$36,020	\$23,981	\$20,450	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$157	\$505	\$505	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612007 - Life Insurance	\$304	\$418	\$418	PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$88,977
613005 - Medicare Tax	\$5,117	\$5,246	\$5,476	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613007 - Social Security	\$2,156	\$1,707	\$1,782	ATTENDANT (M).4362	1.0	\$55,046	1.0	\$57,196
<b>610000 - Personnel Services</b>	<b>\$393,999</b>	<b>\$388,979</b>	<b>\$401,383</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,516	\$1,516					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$172	\$172					
620075 - General Supplies	\$0	\$2,000	\$2,496					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,402</b>	<b>\$4,899</b>					
623130 - General Contractual Services	\$0	\$3,575	\$3,575					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,575</b>	<b>\$3,575</b>					
<b>Total</b>	<b>\$393,999</b>	<b>\$396,957</b>	<b>\$409,858</b>	<b>Total</b>	<b>6.3</b>	<b>\$361,812</b>	<b>6.3</b>	<b>\$377,631</b>

# Mozart – 0128

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$299,303	\$306,634	\$319,105	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$6,747)	(\$6,695)	(\$6,963)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,709	0.3	\$11,181
611020 - Overtime	\$172	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$36,803	\$43,592	\$43,050	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$157	\$597	\$597	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
612007 - Life Insurance	\$310	\$384	\$384	ATTENDANT (H).4361	0.7	\$31,688	0.7	\$33,092
613005 - Medicare Tax	\$4,270	\$4,446	\$4,627	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
613007 - Social Security	\$426	\$442	\$693					
<b>610000 - Personnel Services</b>	<b>\$334,694</b>	<b>\$349,400</b>	<b>\$361,493</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,069	\$3,069					
620060 - Office Supplies	\$0	\$646	\$646					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,812	\$2,726					
620095 - Program Apparel	\$0	\$300	\$300					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,975</b>	<b>\$6,889</b>					
<b>Total</b>	<b>\$334,694</b>	<b>\$355,375</b>	<b>\$368,382</b>					

# Norwood – 0141

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$507,164	\$558,491	\$584,736	LIFE GUARD (S).3207	2.3	\$94,792	2.3	\$98,392
611010 - Employee Health Care Contribution	(\$2,781)	(\$2,728)	(\$1,258)	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611020 - Overtime	\$790	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.4	\$50,058	1.4	\$52,264
612005 - Health Benefits	\$15,180	\$15,695	\$6,689	ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$394	\$554	\$402	PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
612007 - Life Insurance	\$128	\$480	\$480	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,114	1.0	\$92,977
613005 - Medicare Tax	\$7,312	\$8,098	\$8,479	ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
613007 - Social Security	\$6,556	\$9,985	\$10,389	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
<b>610000 - Personnel Services</b>	<b>\$534,743</b>	<b>\$590,575</b>	<b>\$609,916</b>	ATTENDANT (S).4363	0.5	\$16,194	0.5	\$16,903
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439					
620060 - Office Supplies	\$0	\$429	\$429					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,825	\$4,806					
620095 - Program Apparel	\$0	\$2,000	\$2,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,841</b>	<b>\$11,822</b>					
623130 - General Contractual Services	\$0	\$3,234	\$3,234					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,234</b>	<b>\$3,234</b>					
<b>Total</b>	<b>\$534,743</b>	<b>\$604,649</b>	<b>\$624,972</b>					

# Norwood – 0141

## North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$148,378	\$169,666	\$177,641	SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
611010 - Employee Health Care Contribution	(\$1,669)	(\$1,648)	(\$1,714)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
612005 - Health Benefits	\$0	\$7,848	\$6,689	SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
612006 - Dental Benefits	\$0	\$201	\$201					
612007 - Life Insurance	\$0	\$120	\$120					
613005 - Medicare Tax	\$2,151	\$2,460	\$2,576					
<b>610000 - Personnel Services</b>	<b>\$148,860</b>	<b>\$178,647</b>	<b>\$185,513</b>					
<b>Total</b>	<b>\$148,860</b>	<b>\$178,647</b>	<b>\$185,513</b>					

# Olympia – 0060

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$378,268	\$395,440	\$413,145	RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
611010 - Employee Health Care Contribution	(\$8,439)	(\$10,548)	(\$10,821)	RECREATION LEADER (DAYCAMP).3302	0.7	\$26,286	0.7	\$27,444
611020 - Overtime	\$78	\$0	\$0	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$13,523	0.2	\$14,054
612005 - Health Benefits	\$44,469	\$70,222	\$64,993	MUSIC INSTRUCTOR (M).3323	0.4	\$26,527	0.4	\$27,588
612006 - Dental Benefits	\$625	\$1,155	\$1,127	PHYSICAL INSTRUCTOR (H).3325	0.8	\$41,153	0.8	\$42,713
612007 - Life Insurance	\$388	\$542	\$542	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
613005 - Medicare Tax	\$5,392	\$5,734	\$5,991	PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$90,477
613007 - Social Security	\$2,255	\$1,630	\$1,702	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>610000 - Personnel Services</b>	<b>\$423,037</b>	<b>\$464,174</b>	<b>\$476,679</b>	ATTENDANT (M).4362	1.0	\$53,990	1.0	\$56,103
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$1,060	\$1,060					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$3,625	\$4,296					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,498</b>	<b>\$8,169</b>					
623130 - General Contractual Services	\$0	\$1,094	\$1,094					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,094</b>	<b>\$1,094</b>					
<b>Total</b>	<b>\$423,037</b>	<b>\$472,765</b>	<b>\$485,941</b>	<b>Total</b>	<b>6.9</b>	<b>\$395,440</b>	<b>6.9</b>	<b>\$413,145</b>

# Oriole – 0059

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$268,273	\$319,552	\$332,549	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$8,369)	(\$8,922)	(\$8,320)	RECREATION LEADER (DAYCAMP).3302	0.6	\$21,453	0.6	\$22,399
612005 - Health Benefits	\$45,965	\$61,664	\$63,177	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$932	\$1,255	\$1,130	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612007 - Life Insurance	\$385	\$432	\$408	PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$88,977
613005 - Medicare Tax	\$3,709	\$4,634	\$4,822	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613007 - Social Security	\$1,213	\$1,330	\$1,389	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
<b>610000 - Personnel Services</b>	<b>\$312,108</b>	<b>\$379,945</b>	<b>\$395,155</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,165	\$2,165					
620060 - Office Supplies	\$0	\$286	\$286					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$1,488	\$2,159					
620095 - Program Apparel	\$0	\$550	\$550					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,587</b>	<b>\$5,258</b>					
623130 - General Contractual Services	\$0	\$2,093	\$2,093					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,093</b>	<b>\$2,093</b>					
<b>Total</b>	<b>\$312,108</b>	<b>\$386,626</b>	<b>\$402,506</b>	<b>Total</b>	<b>5.5</b>	<b>\$319,552</b>	<b>5.5</b>	<b>\$332,549</b>

# Oz – 0423

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$146,667	\$139,322	\$142,434	RECREATION LEADER.3301	0.6	\$24,363	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$2,657)	(\$1,706)	(\$1,774)	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,151	0.2	\$7,466
611020 - Overtime	\$41	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
612005 - Health Benefits	\$14,575	\$9,825	\$6,689	PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
612006 - Dental Benefits	\$157	\$201	\$201					
612007 - Life Insurance	\$122	\$120	\$120					
613005 - Medicare Tax	\$2,083	\$2,020	\$2,065					
613007 - Social Security	\$483	\$443	\$463					
<b>610000 - Personnel Services</b>	<b>\$161,471</b>	<b>\$150,226</b>	<b>\$150,199</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$152	\$152					
620060 - Office Supplies	\$0	\$193	\$193					
620065 - Staff Apparel	\$0	\$148	\$148					
620075 - General Supplies	\$0	\$1,500	\$1,627					
620095 - Program Apparel	\$0	\$319	\$319					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,311</b>	<b>\$2,438</b>					
623130 - General Contractual Services	\$0	\$995	\$995					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$995</b>	<b>\$995</b>					
<b>Total</b>	<b>\$161,471</b>	<b>\$153,532</b>	<b>\$153,631</b>	<b>Total</b>	<b>2.4</b>	<b>\$139,322</b>	<b>2.3</b>	<b>\$142,434</b>

# Paschen – 1057

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$112,271	\$113,816	\$118,569	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611010 - Employee Health Care Contribution	(\$3,545)	(\$3,546)	(\$3,688)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
611020 - Overtime	\$589	\$0	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612005 - Health Benefits	\$19,300	\$20,715	\$17,681					
612006 - Dental Benefits	\$0	\$396	\$396					
612007 - Life Insurance	\$163	\$144	\$144					
613005 - Medicare Tax	\$1,556	\$1,650	\$1,719					
613007 - Social Security	\$463	\$665	\$694					
<b>610000 - Personnel Services</b>	<b>\$130,798</b>	<b>\$133,841</b>	<b>\$135,516</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$541	\$541					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$475	\$700					
620095 - Program Apparel	\$0	\$225	\$225					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,507</b>	<b>\$1,732</b>					
623130 - General Contractual Services	\$0	\$598	\$598					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$598</b>	<b>\$598</b>					
<b>Total</b>	<b>\$130,798</b>	<b>\$135,945</b>	<b>\$137,846</b>		<b>1.9</b>	<b>\$113,816</b>	<b>1.9</b>	<b>\$118,569</b>

# Peterson – 0452

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$710,302	\$954,051	\$859,468	GYMNASTICS SUPERVISOR.3108	0.8	\$59,914	0.8	\$62,269
611010 - Employee Health Care Contribution	(\$17,826)	(\$25,025)	(\$19,991)	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
611020 - Overtime	\$146	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
612005 - Health Benefits	\$96,464	\$154,393	\$135,808	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$858	\$2,805	\$2,027	GYMNASTICS INSTRUCTOR.3332	9.0	\$598,147	7.0	\$486,163
612007 - Life Insurance	\$820	\$1,440	\$1,128	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
613005 - Medicare Tax	\$9,992	\$13,834	\$12,462	ATTENDANT (H).4361	2.7	\$125,576	2.7	\$131,088
613007 - Social Security	\$886	\$1,108	\$1,157					
<b>610000 - Personnel Services</b>	<b>\$801,642</b>	<b>\$1,102,606</b>	<b>\$992,059</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,706	\$2,706					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$1,097	\$1,913					
620095 - Program Apparel	\$0	\$450	\$450					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,566</b>	<b>\$5,383</b>					
623130 - General Contractual Services	\$0	\$1,196	\$1,196					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,196</b>	<b>\$1,196</b>					
<b>Total</b>	<b>\$801,642</b>	<b>\$1,108,368</b>	<b>\$998,638</b>		<b>15.4</b>	<b>\$954,051</b>	<b>13.4</b>	<b>\$859,468</b>

# Portage – 0147

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$989,693	\$1,158,671	\$1,185,316	LIFE GUARD (H).3201	4.7	\$217,086	4.7	\$226,953
611010 - Employee Health Care Contribution	(\$11,902)	(\$13,879)	(\$15,642)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
611020 - Overtime	\$11,019	\$0	\$0	LIFE GUARD (S).3207	4.4	\$180,104	4.4	\$186,944
612005 - Health Benefits	\$64,764	\$85,057	\$98,104	NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
612006 - Dental Benefits	\$782	\$1,742	\$1,978	SENIOR LIFE GUARD (S).3209	0.5	\$22,558	0.5	\$23,518
612007 - Life Insurance	\$547	\$917	\$941	SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
613005 - Medicare Tax	\$14,304	\$16,801	\$17,187	RECREATION LEADER.3301	1.3	\$54,600	1.3	\$57,200
613007 - Social Security	\$11,087	\$16,844	\$17,516	RECREATION LEADER (DAYCAMP).3302	0.9	\$30,861	0.9	\$32,221
<b>610000 - Personnel Services</b>	<b>\$1,080,294</b>	<b>\$1,266,152</b>	<b>\$1,305,400</b>	ARTCRAFT INSTRUCTOR (M).3313	0.2	\$13,523	0.2	\$14,054
620030 - Janitorial & Custodial Supplies	\$0	\$6,062	\$6,062	MUSIC INSTRUCTOR (H).3322	0.5	\$26,655	0.5	\$27,695
620060 - Office Supplies	\$0	\$859	\$859	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
620065 - Staff Apparel	\$0	\$197	\$197	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
620075 - General Supplies	\$0	\$4,483	\$5,790	ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
620095 - Program Apparel	\$0	\$700	\$700	ACTIVITIES INSTRUCTOR II.3348	0.5	\$27,196	0.0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,300</b>	<b>\$13,608</b>	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$102,477
623130 - General Contractual Services	\$0	\$1,993	\$1,993	ATTENDANT (M).4362	3.0	\$160,864	3.0	\$168,308
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,993</b>	<b>\$1,993</b>	ATTENDANT (S).4363	0.7	\$25,903	0.7	\$27,037
<b>Total</b>	<b>\$1,080,294</b>	<b>\$1,280,446</b>	<b>\$1,321,001</b>		<b>22.6</b>	<b>\$1,158,671</b>	<b>22.1</b>	<b>\$1,185,316</b>

# Pottawattomie – 0166

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$315,180	\$343,390	\$359,935	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
611010 - Employee Health Care Contribution	(\$7,015)	(\$6,890)	(\$9,703)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
612005 - Health Benefits	\$38,246	\$38,494	\$54,046	PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
612006 - Dental Benefits	\$314	\$837	\$1,164	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
612007 - Life Insurance	\$323	\$504	\$648	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613005 - Medicare Tax	\$4,506	\$4,979	\$5,219	ATTENDANT (M).4362	1.0	\$54,055	1.0	\$56,233
613007 - Social Security	\$411	\$665	\$694					
<b>610000 - Personnel Services</b>	<b>\$351,964</b>	<b>\$381,980</b>	<b>\$412,003</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,248	\$3,248					
620060 - Office Supplies	\$0	\$143	\$143					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$860	\$1,822					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,848</b>	<b>\$5,810</b>					
623130 - General Contractual Services	\$0	\$698	\$698					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$698</b>	<b>\$698</b>					
<b>Total</b>	<b>\$351,964</b>	<b>\$387,525</b>	<b>\$418,511</b>	<b>Total</b>	<b>5.6</b>	<b>\$343,390</b>	<b>5.6</b>	<b>\$359,935</b>

# Revere – 0185

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$342,678	\$345,340	\$360,711	RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
611010 - Employee Health Care Contribution	(\$5,909)	(\$5,795)	(\$6,027)	RECREATION LEADER (DAYCAMP).3302	0.6	\$22,241	0.6	\$23,221
611020 - Overtime	\$202	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$32,231	\$34,863	\$32,200	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612006 - Dental Benefits	\$157	\$636	\$636	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
612007 - Life Insurance	\$272	\$384	\$384	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613005 - Medicare Tax	\$4,879	\$5,007	\$5,230	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
613007 - Social Security	\$1,281	\$1,379	\$1,440					
<b>610000 - Personnel Services</b>	<b>\$375,790</b>	<b>\$381,814</b>	<b>\$394,575</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,943	\$1,943					
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$187	\$187					
620075 - General Supplies	\$0	\$2,350	\$2,961					
620095 - Program Apparel	\$0	\$687	\$687					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,525</b>	<b>\$6,136</b>					
623130 - General Contractual Services	\$0	\$1,943	\$1,943					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,943</b>	<b>\$1,943</b>					
<b>Total</b>	<b>\$375,790</b>	<b>\$389,283</b>	<b>\$402,655</b>	<b>Total</b>	<b>6.2</b>	<b>\$345,340</b>	<b>6.2</b>	<b>\$360,711</b>

# Riis – 0123

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$414,629	\$508,749	\$531,680	LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
611010 - Employee Health Care Contribution	(\$6,773)	(\$8,992)	(\$9,351)	RECREATION LEADER.3301	0.9	\$39,476	0.9	\$41,356
611020 - Overtime	\$1,166	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$35,756	1.0	\$37,331
612005 - Health Benefits	\$36,900	\$60,584	\$60,371	ARTCRAFT INSTRUCTOR (M).3313	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$314	\$603	\$603	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$39,813
612007 - Life Insurance	\$311	\$562	\$562	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,991	1.0	\$70,009
613005 - Medicare Tax	\$5,905	\$7,377	\$7,709	PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$92,977
613007 - Social Security	\$6,201	\$6,455	\$6,721	ATTENDANT (H).4361	0.6	\$30,641	0.6	\$31,941
<b>610000 - Personnel Services</b>	<b>\$458,654</b>	<b>\$575,338</b>	<b>\$598,295</b>	ATTENDANT (M).4362	1.4	\$75,248	1.4	\$78,206
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500	ATTENDANT (S).4363	0.6	\$20,964	0.6	\$21,882
620060 - Office Supplies	\$0	\$472	\$472					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$2,513	\$3,274					
620095 - Program Apparel	\$0	\$1,200	\$1,200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,882</b>	<b>\$7,643</b>					
<b>Total</b>	<b>\$458,654</b>	<b>\$582,220</b>	<b>\$605,938</b>	<b>Total</b>	<b>9.4</b>	<b>\$508,749</b>	<b>9.4</b>	<b>\$531,680</b>

# River – 0186

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$394,312	\$438,344	\$458,433	LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
611010 - Employee Health Care Contribution	(\$6,352)	(\$6,275)	(\$6,526)	RECREATION LEADER.3301	1.4	\$60,060	1.4	\$62,920
611020 - Overtime	\$1,400	\$0	\$0	RECREATION LEADER (DAYCAMP).3302	1.0	\$34,154	1.0	\$35,659
612005 - Health Benefits	\$34,618	\$41,615	\$40,194	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612006 - Dental Benefits	\$0	\$700	\$769	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
612007 - Life Insurance	\$292	\$384	\$384	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
613005 - Medicare Tax	\$5,642	\$6,356	\$6,647	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613007 - Social Security	\$4,870	\$6,313	\$6,570	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
<b>610000 - Personnel Services</b>	<b>\$434,784</b>	<b>\$487,437</b>	<b>\$506,470</b>	ATTENDANT (S).4363	0.3	\$10,796	0.3	\$11,269
620030 - Janitorial & Custodial Supplies	\$0	\$3,356	\$3,356					
620060 - Office Supplies	\$0	\$208	\$208					
620065 - Staff Apparel	\$0	\$275	\$275					
620075 - General Supplies	\$0	\$3,178	\$4,169					
620095 - Program Apparel	\$0	\$550	\$550					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,567</b>	<b>\$8,559</b>					
623130 - General Contractual Services	\$0	\$1,992	\$1,992					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,992</b>	<b>\$1,992</b>					
<b>Total</b>	<b>\$434,784</b>	<b>\$496,996</b>	<b>\$517,021</b>	<b>Total</b>	<b>8.4</b>	<b>\$438,344</b>	<b>8.4</b>	<b>\$458,433</b>

# Rogers – 0240

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$84,901	\$85,891	\$99,943	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,727	0.3	\$11,199
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)	ACTIVITIES INSTRUCTOR (S).3340	0.0	\$0	0.2	\$10,104
612005 - Health Benefits	\$9,494	\$7,848	\$6,689	PLAYGROUND SUPERVISOR.3350	1.0	\$75,165	1.0	\$78,639
612006 - Dental Benefits	\$157	\$201	\$201					
612007 - Life Insurance	\$80	\$120	\$120					
613005 - Medicare Tax	\$1,200	\$1,245	\$1,449					
613007 - Social Security	\$643	\$665	\$1,321					
<b>610000 - Personnel Services</b>	<b>\$94,733</b>	<b>\$94,265</b>	<b>\$107,949</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$271	\$271					
620060 - Office Supplies	\$0	\$36	\$36					
620065 - Staff Apparel	\$0	\$34	\$34					
620075 - General Supplies	\$0	\$554	\$711					
620095 - Program Apparel	\$0	\$200	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,094</b>	<b>\$1,251</b>					
<b>Total</b>	<b>\$94,733</b>	<b>\$95,359</b>	<b>\$109,200</b>	<b>Total</b>	<b>1.3</b>	<b>\$85,891</b>	<b>1.5</b>	<b>\$99,943</b>

# Rosedale – 0091

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$285,668	\$297,986	\$311,114	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$7,151)	(\$7,124)	(\$7,409)	RECREATION LEADER (DAYCAMP).3302	1.0	\$33,879	1.0	\$35,372
611020 - Overtime	\$188	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$38,931	\$46,634	\$44,497	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
612006 - Dental Benefits	\$936	\$929	\$929	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
612007 - Life Insurance	\$329	\$408	\$408	ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
613005 - Medicare Tax	\$4,057	\$4,321	\$4,511					
613007 - Social Security	\$1,706	\$2,101	\$2,193					
<b>610000 - Personnel Services</b>	<b>\$324,664</b>	<b>\$345,255</b>	<b>\$356,244</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,949	\$1,949					
620060 - Office Supplies	\$0	\$716	\$716					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$2,288	\$2,900					
620095 - Program Apparel	\$0	\$1,000	\$1,000					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,050</b>	<b>\$6,663</b>					
623130 - General Contractual Services	\$0	\$1,744	\$1,744					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,744</b>	<b>\$1,744</b>					
<b>Total</b>	<b>\$324,664</b>	<b>\$353,049</b>	<b>\$364,651</b>	<b>Total</b>	<b>5.2</b>	<b>\$297,986</b>	<b>5.2</b>	<b>\$311,114</b>

# Rutherford/Sayre – 0127

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$318,653	\$289,675	\$301,372	RECREATION LEADER.3301	0.4	\$17,636	0.4	\$18,476
611010 - Employee Health Care Contribution	(\$8,473)	(\$8,390)	(\$8,726)	RECREATION LEADER (DAYCAMP).3302	0.8	\$28,587	0.8	\$29,846
611020 - Overtime	\$240	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$46,161	\$64,255	\$64,462	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$594	\$1,049	\$1,049	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
612007 - Life Insurance	\$390	\$432	\$432	ATTENDANT (M).4362	1.0	\$55,175	1.0	\$57,330
613005 - Medicare Tax	\$3,700	\$4,200	\$4,370					
613007 - Social Security	\$1,432	\$1,108	\$1,850					
<b>610000 - Personnel Services</b>	<b>\$362,697</b>	<b>\$352,330</b>	<b>\$364,809</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,500	\$2,100					
620095 - Program Apparel	\$0	\$440	\$440					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,542</b>	<b>\$4,142</b>					
<b>Total</b>	<b>\$362,697</b>	<b>\$355,872</b>	<b>\$368,951</b>		<b>4.9</b>	<b>\$289,675</b>	<b>4.9</b>	<b>\$301,372</b>

# Sauganash – 0195

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$397,861	\$397,240	\$423,586	RECREATION LEADER.3301	0.5	\$21,840	0.7	\$32,032
611010 - Employee Health Care Contribution	(\$9,132)	(\$9,619)	(\$10,004)	RECREATION LEADER (DAYCAMP).3302	1.2	\$42,907	1.2	\$44,797
611020 - Overtime	\$10	\$0	\$0	MUSIC INSTRUCTOR (M).3323	0.4	\$26,527	0.4	\$27,588
612005 - Health Benefits	\$49,773	\$60,496	\$59,169	PHYSICAL INSTRUCTOR (M).3326	2.0	\$136,692	2.0	\$143,148
612006 - Dental Benefits	\$454	\$760	\$760	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
612007 - Life Insurance	\$420	\$576	\$576	ATTENDANT (H).4361	0.6	\$30,641	0.6	\$31,941
613005 - Medicare Tax	\$5,615	\$5,760	\$6,142	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
613007 - Social Security	\$2,673	\$2,660	\$2,777					
<b>610000 - Personnel Services</b>	<b>\$447,673</b>	<b>\$457,873</b>	<b>\$483,006</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$3,248	\$3,248					
620060 - Office Supplies	\$0	\$1,000	\$1,000					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$4,803	\$6,174					
620095 - Program Apparel	\$0	\$913	\$913					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,160</b>	<b>\$11,531</b>					
623130 - General Contractual Services	\$0	\$1,659	\$1,250					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,659</b>	<b>\$1,250</b>					
624005 - Special Program Expense	\$0	\$1,000	\$1,000					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>					
<b>Total</b>	<b>\$447,673</b>	<b>\$470,692</b>	<b>\$496,787</b>		<b>6.7</b>	<b>\$397,240</b>	<b>6.9</b>	<b>\$423,586</b>

# Schreiber – 1061

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$103,821	\$116,057	\$120,919	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)	RECREATION LEADER (DAYCAMP).3302	0.3	\$9,691	0.3	\$10,118
612005 - Health Benefits	\$9,518	\$7,848	\$6,689	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612006 - Dental Benefits	\$157	\$201	\$201					
612007 - Life Insurance	\$80	\$120	\$120					
613005 - Medicare Tax	\$1,476	\$1,683	\$1,753					
613007 - Social Security	\$504	\$601	\$627					
<b>610000 - Personnel Services</b>	<b>\$113,814</b>	<b>\$124,803</b>	<b>\$128,536</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$650					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$750	\$1,002					
620095 - Program Apparel	\$0	\$200	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,720</b>	<b>\$1,973</b>					
623130 - General Contractual Services	\$0	\$268	\$268					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$268</b>	<b>\$268</b>					
<b>Total</b>	<b>\$113,814</b>	<b>\$126,792</b>	<b>\$130,777</b>		<b>2.0</b>	<b>\$116,057</b>	<b>2.0</b>	<b>\$120,919</b>

## Senn – 0227

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$87,522	\$96,330	\$101,649	RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
611010 - Employee Health Care Contribution	(\$1,640)	(\$2,741)	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,769
612005 - Health Benefits	\$9,996	\$9,825	\$0					
612006 - Dental Benefits	\$333	\$326	\$0					
612007 - Life Insurance	\$75	\$144	\$120					
613005 - Medicare Tax	\$1,240	\$1,397	\$1,474					
<b>610000 - Personnel Services</b>	<b>\$97,526</b>	<b>\$105,280</b>	<b>\$103,243</b>					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$49	\$49					
620075 - General Supplies	\$0	\$200	\$500					
620095 - Program Apparel	\$0	\$150	\$150					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$471</b>	<b>\$771</b>					
623130 - General Contractual Services	\$0	\$125	\$125					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$125</b>	<b>\$125</b>					
<b>Total</b>	<b>\$97,526</b>	<b>\$105,876</b>	<b>\$104,138</b>					

## Shabbona – 0148

### North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$950,064	\$973,258	\$1,017,816	GYMNASTICS SUPERVISOR.3108	0.2	\$14,979	0.2	\$15,567
611010 - Employee Health Care Contribution	(\$12,994)	(\$12,757)	(\$13,267)	LIFE GUARD (H).3201	7.0	\$320,888	7.0	\$335,415
611020 - Overtime	\$24,290	\$0	\$0	LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
612005 - Health Benefits	\$70,388	\$73,710	\$69,587	NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
612006 - Dental Benefits	\$398	\$1,155	\$1,155	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612007 - Life Insurance	\$597	\$878	\$878	RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
613005 - Medicare Tax	\$13,924	\$14,112	\$14,758	RECREATION LEADER (DAYCAMP).3302	0.9	\$32,180	0.9	\$33,598
613007 - Social Security	\$3,959	\$5,634	\$5,863	CRAFTS INSTRUCTOR (M).3309	0.6	\$39,790	0.6	\$41,381
<b>610000 - Personnel Services</b>	<b>\$1,050,628</b>	<b>\$1,055,990</b>	<b>\$1,096,790</b>	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
620030 - Janitorial & Custodial Supplies	\$0	\$4,244	\$4,244	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,009
620060 - Office Supplies	\$0	\$859	\$859	GYMNASTICS INSTRUCTOR.3332	1.0	\$66,316	1.0	\$70,009
620065 - Staff Apparel	\$0	\$393	\$393	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
620075 - General Supplies	\$0	\$4,997	\$5,939	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
620095 - Program Apparel	\$0	\$1,500	\$1,500	ATTENDANT (M).4362	2.0	\$108,070	2.0	\$112,335
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,993</b>	<b>\$12,935</b>					
623130 - General Contractual Services	\$0	\$441	\$2,093					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$441</b>	<b>\$2,093</b>					
<b>Total</b>	<b>\$1,050,628</b>	<b>\$1,068,424</b>	<b>\$1,111,819</b>					

## Shabonna – 0148

### North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$145,282	\$172,136	\$177,901	SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
611010 - Employee Health Care Contribution	(\$2,696)	(\$2,649)	(\$2,754)	SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$70,473	1.3	\$72,008
612005 - Health Benefits	\$14,699	\$12,975	\$12,301	SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
612006 - Dental Benefits	\$297	\$326	\$326					
612007 - Life Insurance	\$124	\$144	\$144					
613005 - Medicare Tax	\$2,168	\$2,496	\$2,580					
<b>610000 - Personnel Services</b>	<b>\$159,874</b>	<b>\$185,428</b>	<b>\$190,497</b>					
<b>Total</b>	<b>\$159,874</b>	<b>\$185,428</b>	<b>\$190,497</b>					

# Sheil – 0398

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$429,264	\$448,783	\$467,937	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
611010 - Employee Health Care Contribution	(\$9,461)	(\$9,292)	(\$9,663)	RECREATION LEADER (DAYCAMP).3302	0.8	\$28,605	0.8	\$29,865
611020 - Overtime	\$55	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$51,267	\$57,662	\$54,046	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$515	\$1,164	\$1,164	DRAMA INSTRUCTOR (M).3329	1.0	\$67,616	1.0	\$70,269
612007 - Life Insurance	\$435	\$648	\$648	PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,014	1.0	\$90,347
613005 - Medicare Tax	\$6,071	\$6,507	\$6,785	ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
613007 - Social Security	\$1,413	\$1,774	\$1,852	ATTENDANT (M).4362	2.0	\$107,866	2.0	\$113,168
<b>610000 - Personnel Services</b>	<b>\$479,560</b>	<b>\$507,246</b>	<b>\$522,768</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,213	\$4,513					
620060 - Office Supplies	\$0	\$1,013	\$1,013					
620065 - Staff Apparel	\$0	\$385	\$585					
620075 - General Supplies	\$0	\$4,163	\$5,099					
620095 - Program Apparel	\$0	\$1,245	\$745					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,018</b>	<b>\$11,954</b>					
623130 - General Contractual Services	\$0	\$1,224	\$1,224					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$1,224</b>					
624005 - Special Program Expense	\$0	\$1,740	\$1,740					
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,740</b>	<b>\$1,740</b>					
<b>Total</b>	<b>\$479,560</b>	<b>\$521,228</b>	<b>\$537,687</b>	<b>Total</b>	<b>7.7</b>	<b>\$448,783</b>	<b>7.7</b>	<b>\$467,937</b>

# Simons – 0124

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$189,414	\$209,869	\$218,126	RECREATION LEADER (DAYCAMP).3302	0.2	\$7,133	0.2	\$7,448
611010 - Employee Health Care Contribution	(\$1,967)	(\$1,944)	(\$2,022)	ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
611020 - Overtime	\$259	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$10,738	\$19,168	\$18,823	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
612006 - Dental Benefits	\$0	\$283	\$283	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
612007 - Life Insurance	\$90	\$264	\$264					
613005 - Medicare Tax	\$1,466	\$3,043	\$3,163					
613007 - Social Security	\$441	\$442	\$462					
<b>610000 - Personnel Services</b>	<b>\$200,441</b>	<b>\$231,126</b>	<b>\$239,099</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$877	\$877					
620060 - Office Supplies	\$0	\$36	\$136					
620065 - Staff Apparel	\$0	\$148	\$48					
620075 - General Supplies	\$0	\$300	\$610					
620095 - Program Apparel	\$0	\$100	\$100					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,460</b>	<b>\$1,770</b>					
<b>Total</b>	<b>\$200,441</b>	<b>\$232,586</b>	<b>\$240,869</b>	<b>Total</b>	<b>3.4</b>	<b>\$209,869</b>	<b>3.4</b>	<b>\$218,126</b>

# Touhy – 0246

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$88,225	\$110,550	\$115,160	RECREATION LEADER.3301	0.6	\$26,208	0.6	\$27,456
611010 - Employee Health Care Contribution	(\$2,888)	(\$3,546)	(\$3,688)	RECREATION LEADER (DAYCAMP).3302	0.2	\$8,682	0.2	\$9,065
612005 - Health Benefits	\$16,835	\$20,715	\$26,816	PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
612006 - Dental Benefits	\$435	\$465	\$465					
612007 - Life Insurance	\$133	\$144	\$144					
613005 - Medicare Tax	\$1,255	\$1,603	\$1,670					
613007 - Social Security	\$677	\$538	\$562					
<b>610000 - Personnel Services</b>	<b>\$104,673</b>	<b>\$130,468</b>	<b>\$141,129</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$866	\$866					
620060 - Office Supplies	\$0	\$122	\$122					
620065 - Staff Apparel	\$0	\$89	\$89					
620075 - General Supplies	\$0	\$710	\$1,017					
620095 - Program Apparel	\$0	\$160	\$160					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,946</b>	<b>\$2,253</b>					
623130 - General Contractual Services	\$0	\$1,000	\$1,000					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>					
<b>Total</b>	<b>\$104,673</b>	<b>\$133,415</b>	<b>\$144,382</b>	<b>Total</b>	<b>1.8</b>	<b>\$110,550</b>	<b>1.8</b>	<b>\$115,160</b>

# Warren – 0428

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$298,020	\$336,827	\$346,095	RECREATION LEADER.3301	0.7	\$29,484	0.7	\$30,888
611010 - Employee Health Care Contribution	(\$6,095)	(\$6,005)	(\$6,179)	RECREATION LEADER (DAYCAMP).3302	0.7	\$25,321	0.7	\$26,437
611020 - Overtime	\$425	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$33,221	\$40,364	\$36,771	PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
612006 - Dental Benefits	\$782	\$867	\$867	PARK SUPERVISOR OF RECREATION.3360	1.0	\$91,407	1.0	\$90,477
612007 - Life Insurance	\$280	\$384	\$384	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
613005 - Medicare Tax	\$2,620	\$4,884	\$5,018	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
613007 - Social Security	\$1,647	\$1,570	\$1,639					
<b>610000 - Personnel Services</b>	<b>\$330,901</b>	<b>\$378,891</b>	<b>\$384,595</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$4,872	\$4,872					
620060 - Office Supplies	\$0	\$286	\$286					
620065 - Staff Apparel	\$0	\$246	\$246					
620075 - General Supplies	\$0	\$3,365	\$4,433					
620095 - Program Apparel	\$0	\$500	\$500					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,268</b>	<b>\$10,337</b>					
623130 - General Contractual Services	\$0	\$497	\$497					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$497</b>	<b>\$497</b>					
<b>Total</b>	<b>\$330,901</b>	<b>\$388,656</b>	<b>\$395,428</b>		<b>5.8</b>	<b>\$336,827</b>	<b>5.8</b>	<b>\$346,095</b>

# Welles – 0110

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$800,737	\$903,065	\$940,861	LIFE GUARD (H).3201	4.5	\$207,728	4.5	\$217,170
611010 - Employee Health Care Contribution	(\$10,703)	(\$10,313)	(\$9,021)	NATATORIUM INSTRUCTOR (H).3206	0.9	\$49,736	0.9	\$51,631
611020 - Overtime	\$9,910	\$0	\$0	LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
612005 - Health Benefits	\$59,332	\$70,391	\$50,962	NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
612006 - Dental Benefits	\$611	\$1,151	\$957	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
612007 - Life Insurance	\$492	\$744	\$720	RECREATION LEADER.3301	1.2	\$52,624	1.2	\$55,068
613005 - Medicare Tax	\$10,394	\$13,095	\$13,642	RECREATION LEADER (DAYCAMP).3302	1.4	\$49,987	1.4	\$52,190
613007 - Social Security	\$4,971	\$7,407	\$7,714	ARTCRAFT INSTRUCTOR (H).3312	0.5	\$27,955	0.5	\$28,995
<b>610000 - Personnel Services</b>	<b>\$875,744</b>	<b>\$985,540</b>	<b>\$1,005,835</b>	PHYSICAL INSTRUCTOR (M).3326	2.0	\$134,973	2.0	\$137,938
620030 - Janitorial & Custodial Supplies	\$0	\$4,439	\$4,439	PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
620060 - Office Supplies	\$0	\$367	\$367	ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
620065 - Staff Apparel	\$0	\$492	\$492	ATTENDANT (M).4362	2.0	\$107,995	2.0	\$113,303
620075 - General Supplies	\$0	\$2,791	\$3,981	ATTENDANT (S).4363	0.3	\$10,796	0.3	\$11,269
620095 - Program Apparel	\$0	\$1,200	\$1,200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,288</b>	<b>\$10,479</b>					
623130 - General Contractual Services	\$0	\$1,993	\$1,784					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,993</b>	<b>\$1,784</b>					
<b>Total</b>	<b>\$875,744</b>	<b>\$996,821</b>	<b>\$1,018,098</b>		<b>16.9</b>	<b>\$903,065</b>	<b>16.9</b>	<b>\$940,861</b>

# Welles – 0110

## North Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$119,305	\$163,406	\$170,341	SPECIAL RECREATION LEADER.3303	1.3	\$56,784	1.3	\$59,488
611010 - Employee Health Care Contribution	(\$3,037)	(\$5,074)	(\$5,277)	SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
611020 - Overtime	\$7,155	\$0	\$0	SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
612005 - Health Benefits	\$15,493	\$35,744	\$36,361					
612006 - Dental Benefits	\$346	\$666	\$666					
612007 - Life Insurance	\$140	\$264	\$264					
613005 - Medicare Tax	\$1,783	\$2,369	\$2,470					
<b>610000 - Personnel Services</b>	<b>\$141,185</b>	<b>\$197,376</b>	<b>\$204,825</b>					
<b>Total</b>	<b>\$141,185</b>	<b>\$197,376</b>	<b>\$204,825</b>		<b>3.0</b>	<b>\$163,406</b>	<b>3.0</b>	<b>\$170,341</b>

# White (Willye B.) Park – 1043

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$251,987	\$333,749	\$348,696	RECREATION LEADER.3301	1.5	\$67,860	1.5	\$70,980
611010 - Employee Health Care Contribution	(\$6,801)	(\$6,408)	(\$4,523)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,718	0.3	\$11,190
611020 - Overtime	\$591	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$37,916	\$45,087	\$25,512	PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
612006 - Dental Benefits	\$0	\$679	\$478	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
612007 - Life Insurance	\$313	\$288	\$264	ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
613005 - Medicare Tax	\$3,607	\$4,839	\$5,056					
613007 - Social Security	\$775	\$665	\$694					
<b>610000 - Personnel Services</b>	<b>\$288,388</b>	<b>\$378,900</b>	<b>\$376,177</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$2,598	\$2,598					
620060 - Office Supplies	\$0	\$358	\$358					
620065 - Staff Apparel	\$0	\$197	\$197					
620075 - General Supplies	\$0	\$1,068	\$1,855					
620095 - Program Apparel	\$0	\$475	\$475					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,695</b>	<b>\$5,483</b>					
623130 - General Contractual Services	\$0	\$747	\$747					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$747</b>	<b>\$747</b>					
<b>Total</b>	<b>\$288,388</b>	<b>\$384,342</b>	<b>\$382,407</b>					

# Wildwood – 0257

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$128,181	\$137,383	\$142,878	RECREATION LEADER (DAYCAMP).3302	0.6	\$19,551	0.6	\$20,412
611010 - Employee Health Care Contribution	(\$3,982)	(\$3,967)	(\$4,126)	PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
612005 - Health Benefits	\$21,678	\$25,920	\$26,816	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
612006 - Dental Benefits	\$468	\$465	\$465					
612007 - Life Insurance	\$183	\$144	\$144					
613005 - Medicare Tax	\$1,784	\$1,992	\$2,072					
613007 - Social Security	\$783	\$1,212	\$1,266					
<b>610000 - Personnel Services</b>	<b>\$149,096</b>	<b>\$163,148</b>	<b>\$169,514</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$433	\$433					
620060 - Office Supplies	\$0	\$72	\$72					
620065 - Staff Apparel	\$0	\$118	\$118					
620075 - General Supplies	\$0	\$1,500	\$1,698					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,523</b>	<b>\$2,721</b>					
623130 - General Contractual Services	\$0	\$825	\$825					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$825</b>	<b>\$825</b>					
<b>Total</b>	<b>\$149,096</b>	<b>\$166,496</b>	<b>\$173,060</b>					

# Wilson – 0145

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$204,433	\$219,554	\$226,920	RECREATION LEADER (DAYCAMP).3302	0.4	\$15,010	0.4	\$15,672
611010 - Employee Health Care Contribution	(\$3,483)	(\$2,514)	\$0	ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.7	\$38,773
611020 - Overtime	\$74	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$20,385	\$25,920	\$0	PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
612006 - Dental Benefits	\$0	\$396	\$0	ATTENDANT (M).4362	1.0	\$54,120	1.0	\$54,933
612007 - Life Insurance	\$160	\$264	\$240					
613005 - Medicare Tax	\$2,927	\$3,184	\$3,290					
613007 - Social Security	\$438	\$931	\$972					
<b>610000 - Personnel Services</b>	<b>\$224,933</b>	<b>\$247,734</b>	<b>\$231,422</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191					
620060 - Office Supplies	\$0	\$286	\$286					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$1,644	\$2,032					
620095 - Program Apparel	\$0	\$200	\$200					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,419</b>	<b>\$3,808</b>					
623130 - General Contractual Services	\$0	\$498	\$498					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$498</b>	<b>\$498</b>					
<b>Total</b>	<b>\$224,933</b>	<b>\$251,651</b>	<b>\$235,728</b>					

# Winnemac – 0486

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$135,425	\$162,145	\$168,810	RECREATION LEADER.3301	0.7	\$29,484	0.7	\$30,888
611010 - Employee Health Care Contribution	(\$3,114)	(\$3,067)	(\$3,190)	RECREATION LEADER (DAYCAMP).3302	0.3	\$10,700	0.3	\$11,172
611020 - Overtime	\$2	\$0	\$0	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
612005 - Health Benefits	\$16,977	\$12,975	\$12,301	PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
612006 - Dental Benefits	\$0	\$283	\$283					
612007 - Life Insurance	\$143	\$144	\$144					
613005 - Medicare Tax	\$1,963	\$2,351	\$2,448					
613007 - Social Security	\$643	\$663	\$693					
<b>610000 - Personnel Services</b>	<b>\$152,038</b>	<b>\$175,494</b>	<b>\$181,489</b>					
620030 - Janitorial & Custodial Supplies	\$0	\$100	\$100					
620060 - Office Supplies	\$0	\$215	\$215					
620065 - Staff Apparel	\$0	\$123	\$123					
620075 - General Supplies	\$0	\$1,037	\$1,519					
620095 - Program Apparel	\$0	\$800	\$800					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,275</b>	<b>\$2,757</b>					
623130 - General Contractual Services	\$0	\$914	\$546					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$914</b>	<b>\$546</b>					
<b>Total</b>	<b>\$152,038</b>	<b>\$178,684</b>	<b>\$184,792</b>					

# Wrightwood – 1074

## North Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget	Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
611005 - Salary & Wages	\$211,309	\$228,078	\$238,843	SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
611010 - Employee Health Care Contribution	(\$2,300)	(\$1,706)	(\$1,774)	SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
611020 - Overtime	\$1,509	\$0	\$0	RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
612005 - Health Benefits	\$12,543	\$7,848	\$9,545	RECREATION LEADER (DAYCAMP).3302	0.5	\$17,878	0.5	\$18,666
612006 - Dental Benefits	\$157	\$201	\$201	ARTCRAFT INSTRUCTOR (H).3312	0.3	\$15,993	0.3	\$16,617
612007 - Life Insurance	\$106	\$120	\$120	PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
613005 - Medicare Tax	\$3,046	\$3,307	\$3,463	PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,639
613007 - Social Security	\$2,580	\$2,790	\$2,912	ATTENDANT (H).4361	0.5	\$24,698	0.5	\$25,813
<b>610000 - Personnel Services</b>	<b>\$228,951</b>	<b>\$240,638</b>	<b>\$253,311</b>	ATTENDANT (S).4363	0.1	\$3,599	0.1	\$3,756
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,592					
620060 - Office Supplies	\$0	\$573	\$573					
620065 - Staff Apparel	\$0	\$98	\$98					
620075 - General Supplies	\$0	\$1,534	\$2,223					
620095 - Program Apparel	\$0	\$400	\$400					
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,796</b>	<b>\$4,886</b>					
623130 - General Contractual Services	\$0	\$1,904	\$1,204					
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,904</b>	<b>\$1,204</b>					
<b>Total</b>	<b>\$228,951</b>	<b>\$246,338</b>	<b>\$259,401</b>					

## South Region



The South Region is responsible for overseeing 197 parks and playgrounds, including 81-staffed locations. The boundaries of the Region extend from 51st Street on the North end to 138th Street on the South end, and from East to West of the city limits. The South Region is home to three of the largest acreage parks in the city including Jackson Park (542.89 acres), Washington Park (366.84 acres) and Marquette Park (322.68 acres). The South Region is also home to Gately Track & Field Stadium, Chicago’s first state-of-the-art indoor track and field stadium in the Pullman community. Chicagoans from the historic neighborhoods of Avalon, Beverly, Chatham, Chicago Lawn, Clearing, Englewood, Gage Park, Garfield Ridge, Hegewisch, Hyde Park, Kenwood, Mt. Greenwood, South Chicago, South Shore, Roseland, Pullman and Woodlawn partake in the many equitable, cultural, physical and recreational opportunities offered by the South Region. Some of these opportunities include, but are not limited to, seasonal sports, archery, ceramics, dance and theater activities. Hamilton, Marquette, Ridge, South Shore, Tuley and West Pullman Parks are designated as cultural centers, providing unique activities, as well as existing quality recreational programming to the highly diverse communities this region serves

### Goals

#### *Exceptional Experiences: Provide Tailored Programming*

- Develop and implement regional senior program tournament that utilizes our pickleball resources to engage the senior population.
- Develop and implement a regional cultural program by the cultural center instructors that will highlight the diverse arts of the region.

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

- Develop and Implement Green practices and focus for day camp 2026.

#### *Leading Employer – Strengthen Employee Engagement*

- Develop and implement region program approach that calls for area/region staff to work together, coordinate specific programming that is marketed area wide, and is represented at each of the area parks.
- Meet quarterly with each area to have park supervisors present an overview of their operations using data at hand to make a formal presentation to upper management on the overall operations of the park.
- Develop and implement a program for park supervisors that develops the core foundation of an operational leader.

### Performance Data

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projection	2026 Target
Total Enrollments	24,594	35,491	50,736	54,955	59,865	59,000	61,950
Park Kids Enrollments	1,491	1,647	2,970	2,986	3,116	3,100	3,255
Day Camp Enrollments	1,279	3,808	4,821	5,185	5,370	5,585	5,864

### Accomplishments

#### *Exceptional Experiences*

- Created and implemented exceptional experiences in the cultural arena by highlighting the participants in our music program and providing them the experience to perform in public at our Marquette Park venue.

#### *Community Wellbeing*

- Provided coordinated area fitness program targeted for areas in the community that parks in area that physical instructors in area one developed and implemented successfully.

#### *Parks for All*

- Met with community stakeholders to gather buy in and intel to ensure the parks' status as a safe haven, and zero violence incidents

#### *Leading Employer*

- Developed a format to for park supervisors to present quarterly on their parks' operations in the communities they serve.

## South Region

Park Name	Address	Park Supervised by
Abbott (Robert) Park	49 E. 95th St. 60628	N/A
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	N/A
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Grand Crossing Park
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Kennedy (Dennis J.) Park
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Palmer (Potter) Park
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Rainbow Beach Park
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	West Chatham Park
Avalon Park	1215 E. 83rd St. 60619	N/A
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Ridge Park
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Harris (Harriet) Park
Beniac (John) Greenway	3925 E. 104 <sup>th</sup> St	Calumet Park
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	N/A
Beverly Park	2460 W. 102nd St. 60642	N/A
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Midway Plaisance Park
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Kennedy (Dennis J.) Park
Block (Eugene) Park	346 W. 104th St. 60628	Smith (Wendell) Park
Bogan (William) Park	3939 W. 79th St. 60652	N/A
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Kennedy (Dennis J.) Park
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Nash (Don) Community Center
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	N/A
Brainerd Park	1246 W. 92nd St. 60620	N/A
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Cole (Nat King) Park
Burnham (Daniel) Park	5491 S. Lake Shore Drive 60615	Ellis (Samuel) Park
Burnside (Ambrose) Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Avalon Park
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	N/A
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Ogden (William B.) Park
Carver (George Washington) Park	939 E. 132nd St. 60627	N/A
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Woodhull (Ross A.) Park
Cole (Nat King) Park	361 E. 85th St. 60619	N/A
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Nichols (John Fountain) Park
Cooper (Jack L.) Park	1323 W. 117th St. 60643	N/A
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Midway Plaisance Park
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Ridge Park
Crescent Park	2200-58 W. 108th Pl. 60643	Graver (Philip S.) Park
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	N/A
DeBow (Russell R.) Park	1126 E. 80th St. 60619	Avalon Park
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Tuley (Murray F.) Park
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Grand Crossing Park
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	N/A
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Bradley (Josephine) Park
Drexel (Francis) Park	6931 S. Damen Ave. 60636 (2000 W.)	Lindblom (Robert) Park
Durkin (Martin P.) Park	8445 S. Kolin Ave. 60652 (4200 W.)	N/A
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Russell (Martin J.) Square Park

Edmonds (Molly) Park	711 W. 60th Pl. 60621	Ogden (William B.) Park
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Nichols (John Fountain) Park
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Sherman (John B.) Park
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Owens (Jesse) Park
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	N/A
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	N/A
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Fernwood Park
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Harris (Harriet) Park
Foster (J.Frank) Park	1440 W. 84th St. 60620	N/A
Gage (George W.) Park	2411 W. 55th St. 60629	N/A
Gately (James) Park	810 E. 103rd St. 60628	N/A
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Carver (George Washington) Park
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	N/A
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	N/A
Hale (Nathan) Park	6258 W. 62nd St. 60638	N/A
Hamilton (Alexander) Park	513 W. 72nd St. 60621	N/A
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Washington (George) Park
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	N/A
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Ogden (William B.) Park
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Nash (Don) Community Center
Hayes (Francis D.) Park	2936 W. 85th St. 60652	N/A
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Park No. 564
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	N/A
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Woodhull (Ross A.) Park
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Woodhull (Ross A.) Park
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Ridge Park
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	N/A
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	West Chatham Park
Junction Grove Park	345 W. 64th St. 60621	Sherwood (Jesse) Park
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	N/A
Kensington Park	345 W. 118th St. 60628	N/A
King (Martin Luther, Jr.) Park	1200 W. 77th St. 60620	N/A
King-Lockhart Park	10609 S. Western Ave. 60643 (2400 W.)	Kennedy (Dennis J.) Park
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Wolfe (Richard W.) Park
Lamb (Harold) Park	1400 W. 109th St. 60643	Hale (Nathan) Park
Langley Park	11255 S. Langley Ave. 60628 (700 E.)	Palmer (Potter) Park
Lawler (Michael) Park	5210 W. 64th St. 60638	N/A
Lee (John M.) Park	3700 W. 87th 60652	Bogan (William) Park
Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)	Hamilton (Alexander) Park
Lily Gardens Park	632 W. 71st St. (632 W.)	Hamilton (Alexander) Park
Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)	N/A
Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)	N/A
Luella Park	10021 S. Luella Ave. 60617 (2232 E.)	Trumbull (Lyman) Park
Luna Park	5558 S. Green St. 60621 (832 W.)	Sherman (John B.) Park
Lyle (John H.) Park	7700 S. Wallace St. 60620	Hamilton (Alexander) Park
Madigan (Michael J., Sr.) Park	4701 W. 67th St. 60629	Senka (Edward "Duke") Park

Major Taylor Trail	105th St. to 129th St. (800 W.)	White (Edward H.) Park
Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)	Sherwood (Jesse) Park
Mann (James R.) Park	2949 E. 131st St. 60633	N/A
Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)	N/A
Marshfield Park	1637 W. 87th St. 60620	Brainerd Park
McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)	N/A
Memorial Park	149 W. 73rd St. 60621	Hamilton (Alexander) Park
Merrill (George W.) Park	2154 E. 97th St. 60617	Trumbull (Lyman) Park
Meyering (William D.) Park	7140 S. Martin Luther King Dr. 60619 (400 E.)	N/A
Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)	Gage (George W.) Park
Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)	N/A
Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)	N/A
Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)	Harris (Harriet) Park
Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)	Lindblom (Robert) Park
Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)	N/A
Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)	Cooper (Jack L.) Park
Mount Greenwood Park	3721 W. 111th St. 60655	N/A
Munroe (Roy) Park	2617 W. 105th St. 60655	N/A
Murray (David L.) Park	1743 W. 73rd St. 60636	N/A
Nash (Don) Community Center	1833 E. 71st 60649	N/A
Nichols (John Fountain) Park	1355 E. 53rd St. 60615	N/A
Normandy Park	6660 W. 52nd St. 60638	N/A
Nottingham Park	7101 W. 63rd St. 60638	West Lawn Park
Oakdale Park	965 W. 95th St. 60643	N/A
Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)	Lindblom (Robert) Park
Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)	N/A
O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)	N/A
Owens (Jesse) Park	8800 S. Clyde Avenue 60617	N/A
Palmer (Potter) Park	201 E. 111th St. 60628	N/A
Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)	Harris (Harriet) Park
Park No. 382	8116 S. Halsted St. 60620 (800 W.)	Foster (J.Frank) Park
Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)	Cole (Nat King) Park
Park No. 421	5300 S. Halsted St. 60609 (800 W.)	Sherman (John B.) Park
Park No. 437	5653 S. Loomis (1400 W) 60636	Moran (Terrance F.) Park
Park No. 468	4556 W. 56th St. 60629	Pasteur (Louis) Park
Park No. 527	6200 S. LaSalle St. (140 W.) 60621	Sherwood (Jesse) Park
Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)	West Lawn Park
Park No. 562	1735-37 E. 96th St 60628	N/A
Park No. 564	1958 E. 116th 60628	N/A
Park No. 565	11600 S Torrence Avenue 60617	Park No. 564
Park No. 566	7901 S. Farragut Dr. 60617 (3200 E.)	N/A
Park No. 573	701 E. 114th Street 60628	N/A
Park No. 576	2100 E. 134th St. 60633	N/A
Morgan Park Center/Park No. 577	11505 S. Western Ave. (2400 W.)	N/A
Park No. 581	11625 S. Oakley Ave. 60643 (2300 W.)	N/A
Park No. 582	9202 S. Vanderpoel Ave. 60643 (1700 W.)	N/A
Park No. 583	10108 S. Exchange Ave. 60617 (3000 E.)	N/A

Park No. 584	134 W. 119th St. 60628	N/A
Park No. 585	6049 S. Whipple St. 60629 (3000 W.)	N/A
Park No. 586	7208 S. Maplewood Ave. 60629 (2500 W.)	N/A
Park No. 587	658 E. 95th St. 60619	N/A
Park No. 588	10440-44 S. Corliss Ave. 60628 (700 E.)	N/A
Park No. 595	247 W. 128th St. 60628	N/A
Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)	N/A
Periwinkle Park	30 W. 66th 60621 (6600 S.)	Meyering (William D.) Park
Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)	Calumet Park
Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)	Bradley (Josephine) Park
Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)	Harris (Harriet) Park
Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)	Hale (Nathan) Park
Pullman (George M.) Park	11101-25 S. Cottage Grove Ave. 60628 (501 E.)	Palmer (Potter) Park
Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)	Rosenblum (J. Leslie) Park
Rainbow Beach Park	3111 E. 77th St. 60649	N/A
Rainey (Edward J.) Park	4350 W. 79th St. 60652	N/A
Renaissance Park	1300 W. 79th St. 60620	Murray (David L.) Park
Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)	N/A
Ridge Park Wetlands	9512-40 S. Wood St. 60643	Ridge Park
Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)	N/A
Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)	N/A
Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)	N/A
Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)	N/A
Russell (Martin J.) Square Park	3045 E. 83rd St. 60617	N/A
Schafer (Clara) Park	8900 S. Green Bay Ave. 60617 (3400 E.)	Bessemer (Henry) Park
Scottsdale Park	4637 W. 83rd St. 60652	N/A
Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)	N/A
Sherman (John B.) Park	1301 W. 52nd St. 60609	N/A
Sherwood (Jesse) Park	5705 S. Shields Ave. 60621 (332 W.)	N/A
Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	N/A
South Shore Cultural Center	7059 S. South Shore Drive 60649	N/A
Spruce Park	5337 S. Blackstone Ave. 60615 (1450 E.)	Midway Plaisance Park
Stars & Stripes Park	5100 S. Nordica Ave. 60638 (7000 W.)	Normandy Park
Steelworkers	3801 E. 87th St. 60619	Park No. 564
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	Nichols (John Fountain) Park
Strohacker (Howard J.) Park	4347 W. 54th St. 60632	N/A
Sycamore Park	5109 S. Greenwood Ave. 60615	Nichols (John Fountain) Park
Tarkington Park	3344 W. 71st St. 60629	N/A
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	Foster (J. Frank) Park
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637 (1000 E.)	Harris (Harriet) Park
Trumbull (Lyman) Park	2400 E. 105th St. 60617	N/A
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	N/A
Valley Forge Park	7001 W. 59th St. 60638	N/A
Veterans' Memorial Park	2820 E. 98th St. 60617	N/A
Wallace (John S.) Park	607 W. 92nd St. 60620	Robichaux (Joseph J.) Park
Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)	Owens (Jesse) Park
Washington (George) Park	5531 S. Martin Luther King Dr. 60637 (400 E.)	N/A

Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)	Nichols (John Fountain) Park
Washington Park Refectory	5531 S. Russell Drive 60637 (400 E.)	N/A
Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)	N/A
Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633	Mann (James R.) Park
West Chatham Park	8223 S. Princeton Ave. 60620 (300 W.)	N/A
West Lawn Park	4233 W. 65th St. 60629	N/A
West Pullman Park	401 W. 123rd St. 60628	N/A
White (Edward H.) Park	1120 W. 122nd St. 60643	N/A
Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)	Hermitage Park
Wolfe (Richard W.) Park	3325 E. 108th St. 60617	N/A
Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)	N/A

## South Region

### Summary

Account	2025 Budget	2026 Budget
611005 - Salary & Wages	\$31,553,651	\$32,954,214
611010 - Employee Health Care Contribution	(\$540,000)	(\$576,676)
612005 - Health Benefits	\$3,260,322	\$3,160,221
612006 - Dental Benefits	\$64,416	\$65,989
612007 - Life Insurance	\$32,760	\$34,488
613005 - Medicare Tax	\$455,972	\$477,836
613007 - Social Security	\$217,755	\$237,392
<b>610000 - Personnel Services</b>	<b>\$35,044,877</b>	<b>\$36,353,464</b>
620030 - Janitorial & Custodial Supplies	\$256,496	\$271,043
620060 - Office Supplies	\$41,518	\$42,780
620065 - Staff Apparel	\$19,140	\$21,688
620075 - General Supplies	\$231,731	\$287,790
620090 - Cultural Center Materials	\$25,120	\$25,120
620095 - Program Apparel	\$34,798	\$35,059
<b>620000 - Materials and Supplies</b>	<b>\$608,804</b>	<b>\$683,480</b>
623015 - Communication Services & Expenses	\$3,200	\$3,200
623022 - Cultural Center Prof Svcs	\$39,120	\$39,120
623090 - Car Allowance & Carfare	\$13,500	\$13,500
623093 - Transportation Services	\$150,000	\$150,000
623130 - General Contractual Services	\$190,815	\$181,311
623190 - Reserve for Training	\$24,772	\$16,772
626067 - Gately Park Management	\$1,567,962	\$1,569,260
<b>623000 - Contractual Services</b>	<b>\$1,989,369</b>	<b>\$1,973,163</b>
624005 - Special Program Expense	\$33,281	\$27,081
624010 - Recognition and Awards	\$2,900	\$2,900
<b>624000 - Program Expense</b>	<b>\$36,181</b>	<b>\$29,981</b>
<b>Total</b>	<b>\$37,679,231</b>	<b>\$39,040,088</b>

## South Administration – 7001

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$921,402	\$1,448,528	\$1,476,256
611010 - Employee Health Care Contribution	(\$23,066)	(\$32,322)	(\$33,312)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$124,776	\$124,935	\$113,968
612006 - Dental Benefits	\$1,346	\$3,016	\$3,016
612007 - Life Insurance	\$1,060	\$1,464	\$1,464
613005 - Medicare Tax	\$12,945	\$19,446	\$21,406
613007 - Social Security	\$2,082	\$9,593	\$22,821
<b>610000 - Personnel Services</b>	<b>\$1,040,569</b>	<b>\$1,574,660</b>	<b>\$1,605,619</b>
620030 - Janitorial & Custodial Supplies	\$238,555	\$7,000	\$12,000
620060 - Office Supplies	\$56,692	\$14,000	\$14,000
620065 - Staff Apparel	\$29,990	\$1,500	\$3,500
620075 - General Supplies	\$220,661	\$25,000	\$25,000
620090 - Cultural Center Materials	\$19,391	\$0	\$0
620095 - Program Apparel	\$45,874	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$611,163</b>	<b>\$47,500</b>	<b>\$54,500</b>
623015 - Communication Services & Expenses	\$0	\$3,200	\$3,200
623022 - Cultural Center Prof Svcs	\$27,206	\$0	\$0
623090 - Car Allowance & Carfare	\$13,457	\$13,500	\$13,500
623093 - Transportation Services	\$172,619	\$150,000	\$150,000
623130 - General Contractual Services	\$186,124	\$118,300	\$126,300
623190 - Reserve for Training	\$9,864	\$24,772	\$16,772
623195 - Travel Expenses	\$3,892	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$413,163</b>	<b>\$309,772</b>	<b>\$309,772</b>
624005 - Special Program Expense	\$33,327	\$25,000	\$19,000
624010 - Recognition and Awards	\$1,160	\$2,500	\$2,500
<b>624000 - Program Expense</b>	<b>\$34,487</b>	<b>\$27,500</b>	<b>\$21,500</b>
<b>Total</b>	<b>\$2,099,381</b>	<b>\$1,959,432</b>	<b>\$1,991,391</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	\$73,387	1.0	\$76,270
ADMINISTRATIVE SECRETARY III.1115	1.0	\$90,923	1.0	\$94,507
SPECIAL PROJECT FACILITATOR.1295	1.0	\$48,634	1.0	\$50,093
INTERN (H) .2601	0.4	\$12,488	0.4	\$13,190
RECREATION LEADER (DAYCAMP).3302	10.1	\$357,421	9.5	\$350,368
ACTIVITIES INSTRUCTOR (S).3340	0.4	\$17,025	0.4	\$17,718
AREA MANAGER.3370	6.0	\$703,050	6.0	\$724,142
REGION DIRECTOR.3380	1.0	\$145,600	1.0	\$149,968
<b>Total</b>	<b>20.9</b>	<b>\$1,448,528</b>	<b>20.2</b>	<b>\$1,476,256</b>

## South Administration – 7001

### South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$65,230	\$71,971	\$0
611010 - Employee Health Care Contribution	(\$1,676)	(\$1,648)	\$0
612005 - Health Benefits	\$9,097	\$9,825	\$0
612006 - Dental Benefits	\$0	\$152	\$0
612007 - Life Insurance	\$77	\$120	\$0
613005 - Medicare Tax	\$946	\$1,044	\$0
<b>610000 - Personnel Services</b>	<b>\$73,674</b>	<b>\$81,463</b>	<b>\$0</b>
<b>Total</b>	<b>\$73,674</b>	<b>\$81,463</b>	<b>\$0</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	0.0	\$0
<b>Total</b>	<b>1.0</b>	<b>\$71,971</b>	<b>0.0</b>	<b>\$0</b>

# Abbott – 0259

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$270,283	\$299,304	\$311,516
611010 - Employee Health Care Contribution	(\$4,008)	(\$3,951)	(\$4,109)
611020 - Overtime	\$793	\$0	\$0
612005 - Health Benefits	\$21,880	\$28,993	\$28,368
612006 - Dental Benefits	\$297	\$478	\$478
612007 - Life Insurance	\$184	\$264	\$264
613005 - Medicare Tax	\$3,860	\$4,340	\$4,517
613007 - Social Security	\$2,931	\$5,104	\$5,310
<b>610000 - Personnel Services</b>	<b>\$296,220</b>	<b>\$334,533</b>	<b>\$346,344</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,158	\$6,158
620060 - Office Supplies	\$0	\$103	\$103
620065 - Staff Apparel	\$0	\$229	\$729
620075 - General Supplies	\$0	\$3,322	\$3,822
620095 - Program Apparel	\$0	\$650	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,462</b>	<b>\$10,962</b>
623130 - General Contractual Services	\$0	\$906	\$906
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$906</b>	<b>\$906</b>
624005 - Special Program Expense	\$0	\$65	\$65
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$65</b>	<b>\$65</b>
<b>Total</b>	<b>\$296,220</b>	<b>\$345,966</b>	<b>\$358,277</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.6	\$25,203	0.6	\$26,404
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,373	0.4	\$13,962
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
<b>Total</b>	<b>5.9</b>	<b>\$299,304</b>	<b>5.9</b>	<b>\$311,516</b>

# Ada – 0045

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$455,171	\$509,057	\$532,817
611010 - Employee Health Care Contribution	(\$4,560)	(\$4,277)	(\$4,448)
611020 - Overtime	\$1,282	\$0	\$0
612005 - Health Benefits	\$24,350	\$20,822	\$18,990
612006 - Dental Benefits	\$0	\$435	\$435
612007 - Life Insurance	\$210	\$264	\$264
613005 - Medicare Tax	\$6,564	\$7,381	\$7,726
613007 - Social Security	\$1,246	\$3,161	\$3,286
<b>610000 - Personnel Services</b>	<b>\$484,263</b>	<b>\$536,844</b>	<b>\$559,070</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,973	\$2,973
620060 - Office Supplies	\$0	\$52	\$492
620065 - Staff Apparel	\$0	\$88	\$88
620075 - General Supplies	\$0	\$2,805	\$3,365
620095 - Program Apparel	\$0	\$148	\$148
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,066</b>	<b>\$7,065</b>
623130 - General Contractual Services	\$0	\$284	\$284
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$284</b>	<b>\$284</b>
624005 - Special Program Expense	\$0	\$65	\$65
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$65</b>	<b>\$65</b>
<b>Total</b>	<b>\$484,263</b>	<b>\$543,259</b>	<b>\$566,485</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$51,501
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	1.4	\$60,060	1.4	\$62,920
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
ACTIVITIES INSTRUCTOR (H).3318	1.3	\$66,638	1.3	\$69,238
PHYSICAL INSTRUCTOR (H).3325	1.4	\$71,969	1.4	\$74,777
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$91,977
ATTENDANT (H).4361	1.5	\$68,071	1.5	\$73,167
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.2	\$5,621	0.2	\$5,867
<b>Total</b>	<b>9.6</b>	<b>\$509,057</b>	<b>9.6</b>	<b>\$532,817</b>

# Avalon – 0029

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$539,079	\$567,783	\$637,159
611010 - Employee Health Care Contribution	(\$11,387)	(\$10,801)	(\$15,055)
611020 - Overtime	\$8,217	\$0	\$0
612005 - Health Benefits	\$62,985	\$69,034	\$86,804
612006 - Dental Benefits	\$1,083	\$1,345	\$1,683
612007 - Life Insurance	\$524	\$768	\$960
613005 - Medicare Tax	\$7,716	\$8,233	\$9,239
613007 - Social Security	\$6,058	\$7,012	\$7,304
<b>610000 - Personnel Services</b>	<b>\$614,275</b>	<b>\$643,374</b>	<b>\$728,095</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,017	\$5,017
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$3,834	\$4,634
620095 - Program Apparel	\$0	\$729	\$729
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,276</b>	<b>\$11,076</b>
623130 - General Contractual Services	\$0	\$2,403	\$2,403
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,403</b>	<b>\$2,403</b>
<b>Total</b>	<b>\$614,275</b>	<b>\$656,053</b>	<b>\$741,573</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$9,187	0.3	\$9,592
RECREATION LEADER.3301	1.1	\$46,192	1.1	\$48,391
RECREATION LEADER (DAYCAMP).3302	1.0	\$36,641	1.0	\$38,255
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.8	\$41,543
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,193	2.0	\$140,538
ACTIVITIES INSTRUCTOR (M).3336	0.4	\$26,527	0.4	\$27,588
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$5,223	0.1	\$5,435
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$92,977
ATTENDANT (M).4362	3.0	\$159,629	3.0	\$168,308
ATTENDANT (S).4363	0.4	\$12,854	0.4	\$13,416
<b>Total</b>	<b>10.4</b>	<b>\$567,783</b>	<b>11.1</b>	<b>\$637,159</b>

SOUTH REGION

## Bessemer – 0012

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$411,211	\$558,772	\$539,806
611010 - Employee Health Care Contribution	(\$5,905)	(\$8,287)	(\$8,423)
611020 - Overtime	\$3,361	\$0	\$0
612005 - Health Benefits	\$32,285	\$43,192	\$39,156
612006 - Dental Benefits	\$314	\$1,033	\$1,033
612007 - Life Insurance	\$271	\$624	\$624
613005 - Medicare Tax	\$5,950	\$8,102	\$7,827
613007 - Social Security	\$2,470	\$4,386	\$4,561
<b>610000 - Personnel Services</b>	<b>\$449,957</b>	<b>\$607,822</b>	<b>\$584,583</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,543	\$5,543
620060 - Office Supplies	\$0	\$800	\$800
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$1,534	\$2,534
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,582</b>	<b>\$9,582</b>
623130 - General Contractual Services	\$0	\$269	\$269
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$269</b>	<b>\$269</b>
624005 - Special Program Expense	\$0	\$62	\$62
624010 - Recognition and Awards	\$0	\$400	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$462</b>	<b>\$462</b>
<b>Total</b>	<b>\$449,957</b>	<b>\$617,135</b>	<b>\$594,897</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
RECREATION LEADER (DAYCAMP).3302	0.4	\$13,063	0.4	\$13,639
ACTIVITIES INSTRUCTOR (H).3318	0.8	\$39,983	0.0	\$0
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	0.5	\$21,665	0.5	\$22,625
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$109,865
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,728
<b>Total</b>	<b>10.1</b>	<b>\$558,772</b>	<b>9.4</b>	<b>\$539,806</b>

## Bessemer – 0012

### South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$117,782	\$135,014	\$141,637
611010 - Employee Health Care Contribution	(\$1,673)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$9,097	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$77	\$120	\$120
613005 - Medicare Tax	\$1,708	\$1,958	\$2,054
<b>610000 - Personnel Services</b>	<b>\$127,148</b>	<b>\$145,470</b>	<b>\$151,843</b>
<b>Total</b>	<b>\$127,148</b>	<b>\$145,470</b>	<b>\$151,843</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
<b>Total</b>	<b>2.3</b>	<b>\$135,014</b>	<b>2.3</b>	<b>\$141,637</b>

## Beverly – 0254

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$85,132	\$86,968	\$90,440
611010 - Employee Health Care Contribution	(\$1,749)	(\$1,706)	(\$1,774)
612005 - Health Benefits	\$9,527	\$9,825	\$9,545
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$134	\$1,261	\$1,311
613007 - Social Security	\$650	\$693	\$724
<b>610000 - Personnel Services</b>	<b>\$93,774</b>	<b>\$97,161</b>	<b>\$100,366</b>
620030 - Janitorial & Custodial Supplies	\$0	\$94	\$94
620060 - Office Supplies	\$0	\$37	\$37
620065 - Staff Apparel	\$0	\$37	\$37
620075 - General Supplies	\$0	\$201	\$501
620095 - Program Apparel	\$0	\$154	\$154
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$523</b>	<b>\$823</b>
623130 - General Contractual Services	\$0	\$258	\$258
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$258</b>	<b>\$258</b>
624005 - Special Program Expense	\$0	\$46	\$46
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$46</b>	<b>\$46</b>
<b>Total</b>	<b>\$93,774</b>	<b>\$97,988</b>	<b>\$101,492</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.3</b>	<b>\$86,968</b>	<b>1.3</b>	<b>\$90,440</b>

# Bogan – 0264

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$194,854	\$264,357	\$164,071
611010 - Employee Health Care Contribution	(\$1,955)	(\$1,909)	(\$1,985)
611020 - Overtime	\$4,771	\$0	\$0
612005 - Health Benefits	\$10,670	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$90	\$120	\$120
613005 - Medicare Tax	\$2,907	\$3,833	\$2,379
613007 - Social Security	\$706	\$2,798	\$948
<b>610000 - Personnel Services</b>	<b>\$212,199</b>	<b>\$279,226</b>	<b>\$175,280</b>
620030 - Janitorial & Custodial Supplies	\$0	\$451	\$451
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,226	\$2,176
620095 - Program Apparel	\$0	\$179	\$179
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,076</b>	<b>\$3,026</b>
623130 - General Contractual Services	\$0	\$687	\$37
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$687</b>	<b>\$37</b>
624005 - Special Program Expense	\$0	\$216	\$216
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$216</b>	<b>\$216</b>
<b>Total</b>	<b>\$212,199</b>	<b>\$282,204</b>	<b>\$178,558</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	0.6	\$28,486	0.0	\$0
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.0	\$0
LIFE GUARD (S).3207	0.6	\$23,703	0.0	\$0
SENIOR LIFE GUARD (S).3209	0.1	\$6,770	0.0	\$0
RECREATION LEADER.3301	0.6	\$25,116	0.6	\$26,312
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,749	1.0	\$87,847
ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
<b>Total</b>	<b>4.9</b>	<b>\$264,357</b>	<b>2.6</b>	<b>\$164,071</b>

# Bradley – 1004

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$91,004	\$102,260	\$106,538
611010 - Employee Health Care Contribution	(\$2,944)	(\$3,546)	(\$1,774)
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$16,963	\$25,920	\$9,545
612006 - Dental Benefits	\$0	\$396	\$152
612007 - Life Insurance	\$135	\$144	\$120
613005 - Medicare Tax	\$1,248	\$1,483	\$1,545
613007 - Social Security	\$382	\$423	\$441
<b>610000 - Personnel Services</b>	<b>\$106,799</b>	<b>\$127,079</b>	<b>\$116,566</b>
620030 - Janitorial & Custodial Supplies	\$0	\$406	\$506
620060 - Office Supplies	\$0	\$159	\$309
620075 - General Supplies	\$0	\$610	\$1,089
620095 - Program Apparel	\$0	\$112	\$112
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,287</b>	<b>\$2,016</b>
623130 - General Contractual Services	\$0	\$429	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$429</b>	<b>\$0</b>
<b>Total</b>	<b>\$106,799</b>	<b>\$128,795</b>	<b>\$118,583</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$20,955	0.5	\$21,953
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,815	0.2	\$7,115
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
<b>Total</b>	<b>1.7</b>	<b>\$102,260</b>	<b>1.7</b>	<b>\$106,538</b>

# Brainerd – 0177

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$343,256	\$368,187	\$385,747
611010 - Employee Health Care Contribution	(\$7,002)	(\$6,695)	(\$8,543)
611020 - Overtime	\$282	\$0	\$0
612005 - Health Benefits	\$37,611	\$38,387	\$40,604
612006 - Dental Benefits	\$625	\$818	\$1,019
612007 - Life Insurance	\$322	\$384	\$504
613005 - Medicare Tax	\$4,809	\$5,339	\$5,593
613007 - Social Security	\$893	\$924	\$965
<b>610000 - Personnel Services</b>	<b>\$380,796</b>	<b>\$407,343</b>	<b>\$425,889</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,653	\$3,653
620060 - Office Supplies	\$0	\$266	\$366
620065 - Staff Apparel	\$0	\$153	\$0
620075 - General Supplies	\$0	\$3,641	\$4,341
620095 - Program Apparel	\$0	\$472	\$272
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,184</b>	<b>\$8,632</b>
623130 - General Contractual Services	\$0	\$662	\$662
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$662</b>	<b>\$662</b>
<b>Total</b>	<b>\$380,796</b>	<b>\$416,190</b>	<b>\$435,183</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,659	1.0	\$90,347
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$53,990	1.0	\$56,103
<b>Total</b>	<b>6.2</b>	<b>\$368,187</b>	<b>6.2</b>	<b>\$385,747</b>

# Calumet – 0011

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$623,657	\$679,440	\$713,333
611010 - Employee Health Care Contribution	(\$14,518)	(\$13,562)	(\$12,924)
611020 - Overtime	\$1,241	\$0	\$0
612005 - Health Benefits	\$79,595	\$80,039	\$83,955
612006 - Dental Benefits	\$908	\$1,750	\$1,687
612007 - Life Insurance	\$667	\$898	\$898
613005 - Medicare Tax	\$7,097	\$9,852	\$10,343
613007 - Social Security	\$1,719	\$1,656	\$1,729
<b>610000 - Personnel Services</b>	<b>\$700,366</b>	<b>\$760,072</b>	<b>\$799,022</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,562	\$5,562
620060 - Office Supplies	\$0	\$1,019	\$1,019
620065 - Staff Apparel	\$0	\$431	\$431
620075 - General Supplies	\$0	\$7,393	\$8,393
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$341	\$341
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,635</b>	<b>\$18,635</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,890</b>	<b>\$4,890</b>
<b>Total</b>	<b>\$700,366</b>	<b>\$782,597</b>	<b>\$822,546</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
GYMNASTICS SUPERVISOR.3108	0.5	\$37,912	0.5	\$39,402
RECREATION LEADER.3301	1.1	\$47,371	1.1	\$49,627
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
CRAFTS INSTRUCTOR (M).3309	0.4	\$27,047	0.4	\$28,548
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (H).3325	0.7	\$34,652	0.7	\$36,004
PHYSICAL INSTRUCTOR (M).3326	2.0	\$137,176	2.0	\$142,611
GYMNASTICS INSTRUCTOR.3332	1.0	\$68,283	1.0	\$70,963
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$99,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	2.0	\$107,604	2.0	\$110,905
ATTENDANT (S).4363	0.1	\$4,356	0.1	\$4,547
<b>Total</b>	<b>11.5</b>	<b>\$679,440</b>	<b>11.5</b>	<b>\$713,333</b>

# Carver – 0255

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$577,552	\$769,797	\$872,943
611010 - Employee Health Care Contribution	(\$10,257)	(\$9,334)	(\$12,246)
611020 - Overtime	\$7,015	\$0	\$0
612005 - Health Benefits	\$55,517	\$58,544	\$67,752
612006 - Dental Benefits	\$561	\$1,101	\$1,427
612007 - Life Insurance	\$472	\$648	\$792
613005 - Medicare Tax	\$8,354	\$11,162	\$12,658
613007 - Social Security	\$1,916	\$4,802	\$4,994
<b>610000 - Personnel Services</b>	<b>\$641,130</b>	<b>\$836,719</b>	<b>\$948,320</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,080	\$2,080
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$1,000	\$2,000
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,343</b>	<b>\$5,343</b>
623130 - General Contractual Services	\$0	\$824	\$824
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$824</b>	<b>\$824</b>
<b>Total</b>	<b>\$641,130</b>	<b>\$841,887</b>	<b>\$954,488</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.4	\$153,548	3.4	\$160,527
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.2	\$47,406	1.2	\$49,207
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.1	\$48,092	1.1	\$50,382
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$68,283	1.0	\$70,963
ACTIVITIES INSTRUCTOR (M).3336	0.0	\$0	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,344	1.0	\$94,177
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$111,165
ATTENDANT (S).4363	0.1	\$3,857	0.1	\$4,026
<b>Total</b>	<b>14.3</b>	<b>\$769,797</b>	<b>15.3</b>	<b>\$872,943</b>

# Cole – 0270

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$92,323	\$100,689	\$104,903
611010 - Employee Health Care Contribution	(\$2,693)	(\$4,447)	(\$8,312)
611020 - Overtime	\$75	\$0	\$0
612005 - Health Benefits	\$14,902	\$28,993	\$55,184
612006 - Dental Benefits	\$287	\$527	\$992
612007 - Life Insurance	\$124	\$264	\$408
613005 - Medicare Tax	\$1,294	\$1,460	\$1,521
613007 - Social Security	\$76	\$231	\$241
<b>610000 - Personnel Services</b>	<b>\$106,388</b>	<b>\$127,717</b>	<b>\$154,936</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,812	\$1,812
620060 - Office Supplies	\$0	\$74	\$74
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$774	\$1,074
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,769</b>	<b>\$3,069</b>
623130 - General Contractual Services	\$0	\$368	\$368
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$368</b>	<b>\$368</b>
624005 - Special Program Expense	\$0	\$62	\$62
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$62</b>	<b>\$62</b>
<b>Total</b>	<b>\$106,388</b>	<b>\$130,916</b>	<b>\$158,435</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$22,473	0.5	\$23,544
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
<b>Total</b>	<b>1.6</b>	<b>\$100,689</b>	<b>1.6</b>	<b>\$104,903</b>

## Cooper – 0287

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$105,887	\$114,010	\$118,809
611010 - Employee Health Care Contribution	(\$3,530)	(\$3,546)	(\$3,688)
611020 - Overtime	\$180	\$0	\$0
612005 - Health Benefits	\$19,200	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$162	\$144	\$144
613005 - Medicare Tax	\$1,455	\$1,653	\$1,723
<b>610000 - Personnel Services</b>	<b>\$123,354</b>	<b>\$133,372</b>	<b>\$135,066</b>
620030 - Janitorial & Custodial Supplies	\$0	\$318	\$318
620060 - Office Supplies	\$0	\$52	\$52
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$304	\$804
620095 - Program Apparel	\$0	\$89	\$89
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$839</b>	<b>\$1,339</b>
623130 - General Contractual Services	\$0	\$237	\$237
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$237</b>	<b>\$237</b>
<b>Total</b>	<b>\$123,354</b>	<b>\$134,448</b>	<b>\$136,642</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.9	\$38,220	0.9	\$40,040
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.9</b>	<b>\$114,010</b>	<b>1.9</b>	<b>\$118,809</b>

## Dawes – 0239

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$97,991	\$96,346	\$100,278
611010 - Employee Health Care Contribution	(\$3,560)	(\$3,546)	(\$3,688)
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$19,384	\$20,715	\$17,681
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$1,331	\$1,397	\$1,454
613007 - Social Security	\$474	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$116,269</b>	<b>\$115,982</b>	<b>\$116,816</b>
620030 - Janitorial & Custodial Supplies	\$0	\$497	\$497
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$198	\$698
620095 - Program Apparel	\$0	\$118	\$118
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,008</b>	<b>\$1,508</b>
623130 - General Contractual Services	\$0	\$243	\$243
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$243</b>	<b>\$243</b>
624005 - Special Program Expense	\$0	\$22	\$22
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$22</b>	<b>\$22</b>
<b>Total</b>	<b>\$116,269</b>	<b>\$117,255</b>	<b>\$118,590</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.3	\$13,104	0.3	\$13,728
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.5</b>	<b>\$96,346</b>	<b>1.5</b>	<b>\$100,278</b>

## Dooley – 0296

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$125,065	\$142,399	\$148,203
611010 - Employee Health Care Contribution	(\$3,580)	(\$3,546)	(\$3,688)
611020 - Overtime	\$354	\$0	\$0
612005 - Health Benefits	\$19,418	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$165	\$144	\$144
613005 - Medicare Tax	\$1,703	\$2,065	\$2,149
613007 - Social Security	\$442	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$144,035</b>	<b>\$167,908</b>	<b>\$174,571</b>
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$841	\$1,341
620095 - Program Apparel	\$0	\$56	\$56
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,270</b>	<b>\$1,770</b>
623130 - General Contractual Services	\$0	\$202	\$202
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$202</b>	<b>\$202</b>
<b>Total</b>	<b>\$144,035</b>	<b>\$169,380</b>	<b>\$176,543</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>2.4</b>	<b>\$142,399</b>	<b>2.4</b>	<b>\$148,203</b>

## Durkin – 0268

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$150,146	\$180,535	\$188,194
611010 - Employee Health Care Contribution	(\$4,415)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$24,083	\$25,920	\$26,816
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$203	\$144	\$144
613005 - Medicare Tax	\$2,110	\$2,618	\$2,729
613007 - Social Security	\$612	\$693	\$724
<b>610000 - Personnel Services</b>	<b>\$172,739</b>	<b>\$206,760</b>	<b>\$215,315</b>
620030 - Janitorial & Custodial Supplies	\$0	\$404	\$404
620060 - Office Supplies	\$0	\$198	\$198
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$2,025	\$2,525
620095 - Program Apparel	\$0	\$272	\$272
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,116</b>	<b>\$3,616</b>
623130 - General Contractual Services	\$0	\$335	\$335
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$335</b>	<b>\$335</b>
624005 - Special Program Expense	\$0	\$79	\$79
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$79</b>	<b>\$79</b>
<b>Total</b>	<b>\$172,739</b>	<b>\$210,290</b>	<b>\$219,346</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$57,417	1.3	\$60,152
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.7	\$36,235	0.7	\$37,603
PLAYGROUND SUPERVISOR.3350	1.0	\$75,705	1.0	\$78,769
<b>Total</b>	<b>3.3</b>	<b>\$180,535</b>	<b>3.3</b>	<b>\$188,194</b>

## Euclid – 0066

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$123,955	\$135,528	\$141,332
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)
611020 - Overtime	\$540	\$0	\$0
612005 - Health Benefits	\$9,516	\$7,848	\$9,545
612006 - Dental Benefits	\$0	\$152	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,750	\$1,965	\$2,049
613007 - Social Security	\$434	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$134,534</b>	<b>\$144,369</b>	<b>\$151,955</b>
620030 - Janitorial & Custodial Supplies	\$0	\$465	\$505
620065 - Staff Apparel	\$0	\$76	\$76
620075 - General Supplies	\$0	\$545	\$1,005
620095 - Program Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,187</b>	<b>\$1,687</b>
623130 - General Contractual Services	\$0	\$169	\$169
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$169</b>	<b>\$169</b>
624005 - Special Program Expense	\$0	\$65	\$65
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$65</b>	<b>\$65</b>
<b>Total</b>	<b>\$134,534</b>	<b>\$145,790</b>	<b>\$153,877</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.2	\$52,416	1.2	\$54,912
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
<b>Total</b>	<b>2.4</b>	<b>\$135,528</b>	<b>2.4</b>	<b>\$141,332</b>

## Fernwood – 0065

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$678,289	\$848,953	\$887,234
611010 - Employee Health Care Contribution	(\$7,022)	(\$8,615)	(\$9,673)
611020 - Overtime	\$9,978	\$0	\$0
612005 - Health Benefits	\$38,082	\$53,814	\$56,902
612006 - Dental Benefits	\$277	\$1,012	\$1,121
612007 - Life Insurance	\$323	\$528	\$648
613005 - Medicare Tax	\$9,863	\$12,310	\$12,865
613007 - Social Security	\$3,201	\$6,012	\$6,253
<b>610000 - Personnel Services</b>	<b>\$732,990</b>	<b>\$914,014</b>	<b>\$955,351</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,916	\$3,916
620060 - Office Supplies	\$0	\$52	\$392
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,508	\$2,668
620095 - Program Apparel	\$0	\$413	\$413
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,123</b>	<b>\$7,623</b>
623130 - General Contractual Services	\$0	\$382	\$382
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$382</b>	<b>\$382</b>
624005 - Special Program Expense	\$0	\$320	\$320
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$320</b>	<b>\$320</b>
<b>Total</b>	<b>\$732,990</b>	<b>\$921,839</b>	<b>\$963,676</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	5.5	\$250,124	5.5	\$261,493
NATATORIUM INSTRUCTOR (H).3206	0.9	\$49,736	0.9	\$50,461
LIFE GUARD (S).3207	1.4	\$59,258	1.4	\$61,508
NATATORIUM INSTRUCTOR (M).3208	1.0	\$74,586	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.1	\$47,043	1.1	\$49,284
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$95,347
ATTENDANT (H).4361	0.6	\$30,546	0.6	\$31,941
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
ATTENDANT (S).4363	0.2	\$7,794	0.2	\$8,135
<b>Total</b>	<b>16.2</b>	<b>\$848,953</b>	<b>16.2</b>	<b>\$887,234</b>

## Foster – 0026

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$876,499	\$1,038,658	\$1,084,195
611010 - Employee Health Care Contribution	(\$16,759)	(\$16,493)	(\$17,153)
611020 - Overtime	\$7,120	\$0	\$0
612005 - Health Benefits	\$91,418	\$120,714	\$118,504
612006 - Dental Benefits	\$1,687	\$2,331	\$2,331
612007 - Life Insurance	\$770	\$960	\$960
613005 - Medicare Tax	\$11,580	\$15,061	\$15,721
613007 - Social Security	\$3,036	\$5,683	\$5,914
<b>610000 - Personnel Services</b>	<b>\$975,352</b>	<b>\$1,166,913</b>	<b>\$1,210,472</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,327	\$4,577
620060 - Office Supplies	\$0	\$998	\$998
620065 - Staff Apparel	\$0	\$414	\$414
620075 - General Supplies	\$0	\$4,222	\$4,422
620095 - Program Apparel	\$0	\$477	\$477
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,437</b>	<b>\$10,887</b>
623130 - General Contractual Services	\$0	\$1,202	\$951
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,202</b>	<b>\$951</b>
<b>Total</b>	<b>\$975,352</b>	<b>\$1,178,552</b>	<b>\$1,222,310</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.9	\$225,021	4.9	\$235,190
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,211	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,392	0.7	\$27,555
CRAFTS INSTRUCTOR (M).3309	1.0	\$66,316	1.0	\$68,969
ARTCRAFT INSTRUCTOR (H).3312	0.8	\$39,983	0.8	\$41,543
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$35,659
PHYSICAL INSTRUCTOR (M).3326	2.0	\$140,293	2.0	\$145,800
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	2.1	\$98,586	2.1	\$102,954
ATTENDANT (M).4362	2.0	\$108,682	2.0	\$112,925
ATTENDANT (S).4363	0.2	\$6,592	0.2	\$6,880
<b>Total</b>	<b>19.0</b>	<b>\$1,038,658</b>	<b>19.0</b>	<b>\$1,084,195</b>

## Gage – 0022

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$374,648	\$452,301	\$472,559
611010 - Employee Health Care Contribution	(\$6,355)	(\$6,275)	(\$6,526)
611020 - Overtime	\$1,770	\$0	\$0
612005 - Health Benefits	\$34,640	\$38,387	\$33,915
612006 - Dental Benefits	\$157	\$749	\$749
612007 - Life Insurance	\$292	\$384	\$384
613005 - Medicare Tax	\$4,034	\$6,558	\$6,852
613007 - Social Security	\$3,587	\$4,640	\$4,827
<b>610000 - Personnel Services</b>	<b>\$412,774</b>	<b>\$496,745</b>	<b>\$512,760</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,692	\$4,692
620060 - Office Supplies	\$0	\$883	\$1,133
620065 - Staff Apparel	\$0	\$345	\$345
620075 - General Supplies	\$0	\$2,161	\$3,161
620095 - Program Apparel	\$0	\$393	\$393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,473</b>	<b>\$9,723</b>
623130 - General Contractual Services	\$0	\$1,036	\$811
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,036</b>	<b>\$811</b>
624005 - Special Program Expense	\$0	\$62	\$62
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$62</b>	<b>\$62</b>
<b>Total</b>	<b>\$412,774</b>	<b>\$506,316</b>	<b>\$523,356</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.3	\$57,876	1.3	\$60,632
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,561	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,644	1.0	\$97,977
ATTENDANT (H).4361	1.5	\$69,241	1.5	\$71,087
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$55,973
ATTENDANT (S).4363	0.4	\$12,542	0.4	\$13,091
<b>Total</b>	<b>8.4</b>	<b>\$452,301</b>	<b>8.4</b>	<b>\$472,559</b>

## Gage – 0022

### South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$135,327	\$141,274	\$146,857
611010 - Employee Health Care Contribution	(\$1,689)	(\$1,648)	(\$1,714)
611020 - Overtime	\$6,492	\$0	\$0
612005 - Health Benefits	\$9,215	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$78	\$120	\$120
613005 - Medicare Tax	\$2,026	\$2,048	\$2,129
<b>610000 - Personnel Services</b>	<b>\$151,606</b>	<b>\$151,820</b>	<b>\$157,138</b>
<b>Total</b>	<b>\$151,606</b>	<b>\$151,820</b>	<b>\$157,138</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
<b>Total</b>	<b>2.3</b>	<b>\$141,274</b>	<b>2.3</b>	<b>\$146,857</b>

## Gately – 0244

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$177,289	\$191,589	\$200,164
611010 - Employee Health Care Contribution	(\$3,916)	(\$3,546)	(\$3,688)
611020 - Overtime	\$299	\$0	\$0
612005 - Health Benefits	\$20,732	\$20,715	\$17,681
612006 - Dental Benefits	\$229	\$465	\$465
612007 - Life Insurance	\$180	\$144	\$144
613005 - Medicare Tax	\$2,513	\$2,778	\$2,902
613007 - Social Security	\$889	\$1,056	\$1,103
<b>610000 - Personnel Services</b>	<b>\$198,215</b>	<b>\$213,200</b>	<b>\$218,771</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,289	\$1,289
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,017	\$1,217
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,675</b>	<b>\$2,875</b>
623130 - General Contractual Services	\$0	\$806	\$806
626067 - Gately Park Management	\$1,655,199	\$1,567,962	\$1,569,260
<b>623000 - Contractual Services</b>	<b>\$1,655,199</b>	<b>\$1,568,768</b>	<b>\$1,570,066</b>
<b>Total</b>	<b>\$1,853,414</b>	<b>\$1,784,643</b>	<b>\$1,791,712</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.4	\$62,070	1.4	\$64,964
RECREATION LEADER (DAYCAMP).3302	0.5	\$17,037	0.5	\$17,788
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,165	1.0	\$78,639
<b>Total</b>	<b>3.6</b>	<b>\$191,589</b>	<b>3.6</b>	<b>\$200,164</b>

## Grand Crossing – 0015

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$401,350	\$508,300	\$531,421
611010 - Employee Health Care Contribution	(\$7,248)	(\$8,661)	(\$6,469)
611020 - Overtime	\$2,483	\$0	\$0
612005 - Health Benefits	\$40,240	\$51,792	\$40,669
612006 - Dental Benefits	\$523	\$1,137	\$811
612007 - Life Insurance	\$333	\$552	\$528
613005 - Medicare Tax	\$5,733	\$7,370	\$7,706
613007 - Social Security	\$1,901	\$4,140	\$4,304
<b>610000 - Personnel Services</b>	<b>\$445,314</b>	<b>\$564,631</b>	<b>\$578,969</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,877	\$5,377
620060 - Office Supplies	\$0	\$517	\$517
620065 - Staff Apparel	\$0	\$443	\$443
620075 - General Supplies	\$0	\$3,172	\$3,572
620095 - Program Apparel	\$0	\$66	\$466
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,075</b>	<b>\$10,375</b>
623130 - General Contractual Services	\$0	\$1,571	\$671
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,571</b>	<b>\$671</b>
624005 - Special Program Expense	\$0	\$293	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$293</b>	<b>\$93</b>
<b>Total</b>	<b>\$445,314</b>	<b>\$575,570</b>	<b>\$590,108</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.6	\$69,953	1.6	\$73,222
RECREATION LEADER (DAYCAMP).3302	0.3	\$12,178	0.3	\$12,715
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$38,617	0.7	\$40,073
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,820	2.0	\$111,165
ATTENDANT (S).4363	0.2	\$7,197	0.2	\$7,512
<b>Total</b>	<b>9.4</b>	<b>\$508,300</b>	<b>9.4</b>	<b>\$531,421</b>

## Graver – 0179

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$247,450	\$279,797	\$289,619
611010 - Employee Health Care Contribution	(\$9,488)	(\$9,111)	(\$8,712)
611020 - Overtime	\$296	\$0	\$0
612005 - Health Benefits	\$52,886	\$51,576	\$41,444
612006 - Dental Benefits	\$458	\$1,106	\$1,024
612007 - Life Insurance	\$436	\$492	\$468
613005 - Medicare Tax	\$3,465	\$4,057	\$4,199
613007 - Social Security	\$834	\$924	\$965
<b>610000 - Personnel Services</b>	<b>\$296,337</b>	<b>\$328,842</b>	<b>\$329,008</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,276	\$3,276
620060 - Office Supplies	\$0	\$298	\$298
620065 - Staff Apparel	\$0	\$344	\$344
620075 - General Supplies	\$0	\$2,581	\$3,781
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,724</b>	<b>\$7,924</b>
623130 - General Contractual Services	\$0	\$1,492	\$492
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,492</b>	<b>\$492</b>
624005 - Special Program Expense	\$0	\$40	\$40
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>
<b>Total</b>	<b>\$296,337</b>	<b>\$337,097</b>	<b>\$337,463</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.5	\$99,474	1.5	\$103,453
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$54,933
<b>Total</b>	<b>4.4</b>	<b>\$279,797</b>	<b>4.4</b>	<b>\$289,619</b>

# Hale – 0234

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$538,259	\$605,961	\$654,484
611010 - Employee Health Care Contribution	(\$8,669)	(\$7,848)	(\$8,618)
611020 - Overtime	\$2,446	\$0	\$0
612005 - Health Benefits	\$48,326	\$46,234	\$42,012
612006 - Dental Benefits	\$468	\$921	\$934
612007 - Life Insurance	\$399	\$744	\$744
613005 - Medicare Tax	\$7,722	\$8,786	\$9,490
613007 - Social Security	\$6,301	\$7,442	\$7,749
<b>610000 - Personnel Services</b>	<b>\$595,250</b>	<b>\$662,241</b>	<b>\$706,795</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,849	\$3,849
620060 - Office Supplies	\$0	\$1,236	\$1,236
620065 - Staff Apparel	\$0	\$592	\$592
620075 - General Supplies	\$0	\$6,490	\$7,490
620095 - Program Apparel	\$0	\$2,500	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,667</b>	<b>\$15,667</b>
623130 - General Contractual Services	\$0	\$605	\$605
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$605</b>	<b>\$605</b>
624005 - Special Program Expense	\$0	\$318	\$318
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$318</b>	<b>\$318</b>
<b>Total</b>	<b>\$595,250</b>	<b>\$677,831</b>	<b>\$723,385</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.4	\$56,875	1.4	\$59,035
SHALLOW WATER ATTENDANT (S).3212	0.2	\$6,125	0.2	\$6,394
RECREATION LEADER.3301	1.3	\$55,146	1.3	\$57,772
RECREATION LEADER (DAYCAMP).3302	1.3	\$44,712	1.3	\$46,683
MUSIC INSTRUCTOR (H).3322	0.0	\$0	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
DRAMA INSTRUCTOR (M).3329	1.0	\$68,767	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,104	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$108,240	2.0	\$111,165
ATTENDANT (S).4363	0.3	\$12,328	0.3	\$12,868
<b>Total</b>	<b>11.1</b>	<b>\$605,961</b>	<b>11.6</b>	<b>\$654,484</b>

# Hamilton – 0009

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$370,737	\$438,625	\$487,552
611010 - Employee Health Care Contribution	(\$7,736)	(\$9,635)	(\$11,600)
611020 - Overtime	\$906	\$0	\$0
612005 - Health Benefits	\$42,116	\$73,649	\$79,554
612006 - Dental Benefits	\$468	\$1,339	\$1,608
612007 - Life Insurance	\$356	\$672	\$792
613005 - Medicare Tax	\$5,313	\$6,360	\$7,070
613007 - Social Security	\$1,573	\$5,017	\$5,222
<b>610000 - Personnel Services</b>	<b>\$413,732</b>	<b>\$516,028</b>	<b>\$570,199</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,180	\$3,180
620060 - Office Supplies	\$0	\$491	\$491
620065 - Staff Apparel	\$0	\$362	\$362
620075 - General Supplies	\$0	\$2,185	\$3,185
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,408</b>	<b>\$10,408</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,418	\$1,418
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,308</b>	<b>\$6,308</b>
624005 - Special Program Expense	\$0	\$93	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$93</b>	<b>\$93</b>
<b>Total</b>	<b>\$413,732</b>	<b>\$531,837</b>	<b>\$587,008</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.8	\$34,191	0.8	\$35,819
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,126	0.6	\$23,101
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
DRAMA INSTRUCTOR (M).3329	0.0	\$0	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,604	1.0	\$92,977
ATTENDANT (H).4361	0.5	\$23,473	0.5	\$24,513
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$112,075
ATTENDANT (S).4363	0.3	\$9,594	0.3	\$10,014
<b>Total</b>	<b>8.0</b>	<b>\$438,625</b>	<b>8.3</b>	<b>\$487,552</b>

# Harris (Harriet) – 0524

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$552,682	\$716,781	\$751,500
611010 - Employee Health Care Contribution	(\$9,331)	(\$9,122)	(\$9,487)
611020 - Overtime	\$6,659	\$0	\$0
612005 - Health Benefits	\$50,982	\$53,339	\$49,072
612006 - Dental Benefits	\$1,079	\$1,193	\$1,193
612007 - Life Insurance	\$429	\$528	\$528
613005 - Medicare Tax	\$7,973	\$10,393	\$10,897
613007 - Social Security	\$3,530	\$9,514	\$9,901
<b>610000 - Personnel Services</b>	<b>\$614,004</b>	<b>\$782,626</b>	<b>\$813,604</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,370	\$5,370
620060 - Office Supplies	\$0	\$352	\$352
620065 - Staff Apparel	\$0	\$362	\$362
620075 - General Supplies	\$0	\$2,713	\$2,913
620095 - Program Apparel	\$0	\$34	\$434
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,831</b>	<b>\$9,431</b>
623130 - General Contractual Services	\$0	\$1,298	\$898
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,298</b>	<b>\$898</b>
624005 - Special Program Expense	\$0	\$64	\$64
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$64</b>	<b>\$64</b>
<b>Total</b>	<b>\$614,004</b>	<b>\$792,819</b>	<b>\$823,997</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.7	\$168,832	3.7	\$176,506
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	1.7	\$71,109	1.7	\$73,810
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
SENIOR LIFE GUARD (S).3209	0.8	\$39,483	0.8	\$41,163
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,180	0.1	\$4,350
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$99,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$53,405	1.0	\$56,103
ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
<b>Total</b>	<b>13.7</b>	<b>\$716,781</b>	<b>13.7</b>	<b>\$751,500</b>

# Hayes – 0242

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$642,332	\$736,487	\$769,359
611010 - Employee Health Care Contribution	(\$7,332)	(\$6,584)	(\$6,754)
611020 - Overtime	\$10,196	\$0	\$0
612005 - Health Benefits	\$40,470	\$43,592	\$28,535
612006 - Dental Benefits	\$564	\$769	\$739
612007 - Life Insurance	\$337	\$504	\$744
613005 - Medicare Tax	\$9,404	\$10,679	\$11,156
613007 - Social Security	\$3,366	\$7,797	\$8,112
<b>610000 - Personnel Services</b>	<b>\$699,337</b>	<b>\$793,243</b>	<b>\$811,891</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,336	\$4,336
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$1,698	\$1,798
620095 - Program Apparel	\$0	\$354	\$354
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,750</b>	<b>\$6,950</b>
623130 - General Contractual Services	\$0	\$1,089	\$1,089
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,089</b>	<b>\$1,089</b>
624005 - Special Program Expense	\$0	\$40	\$40
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>
<b>Total</b>	<b>\$699,337</b>	<b>\$801,122</b>	<b>\$819,970</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.7	\$171,234	3.7	\$179,017
LIFE GUARD (S).3207	1.7	\$71,109	1.7	\$73,810
NATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.4	\$61,152	1.4	\$64,064
RECREATION LEADER (DAYCAMP).3302	1.0	\$35,517	1.0	\$37,082
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	0.6	\$29,341	0.6	\$31,681
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	0.2	\$7,848	0.2	\$8,191
<b>Total</b>	<b>14.0</b>	<b>\$736,487</b>	<b>14.0</b>	<b>\$769,359</b>

# Hermitage – 1008

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$117,901	\$112,649	\$117,362
611010 - Employee Health Care Contribution	(\$3,561)	(\$3,546)	(\$3,688)
611020 - Overtime	\$21	\$0	\$0
612005 - Health Benefits	\$19,389	\$20,715	\$17,681
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$1,642	\$1,633	\$1,702
613007 - Social Security	\$438	\$390	\$407
<b>610000 - Personnel Services</b>	<b>\$136,461</b>	<b>\$132,450</b>	<b>\$134,073</b>
620030 - Janitorial & Custodial Supplies	\$0	\$820	\$820
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$917	\$1,417
620095 - Program Apparel	\$0	\$84	\$84
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,028</b>	<b>\$2,528</b>
623130 - General Contractual Services	\$0	\$343	\$343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$343</b>	<b>\$343</b>
624005 - Special Program Expense	\$0	\$16	\$16
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$16</b>	<b>\$16</b>
<b>Total</b>	<b>\$136,461</b>	<b>\$134,837</b>	<b>\$136,960</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,284	0.2	\$6,561
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.9</b>	<b>\$112,649</b>	<b>1.9</b>	<b>\$117,362</b>

# Jackie Robinson – 0236

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$109,423	\$135,143	\$144,413
611010 - Employee Health Care Contribution	(\$3,532)	(\$3,546)	(\$3,688)
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$19,261	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$162	\$144	\$144
613005 - Medicare Tax	\$1,537	\$1,960	\$2,094
613007 - Social Security	\$215	\$231	\$241
<b>610000 - Personnel Services</b>	<b>\$127,285</b>	<b>\$155,042</b>	<b>\$161,281</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,798	\$1,798
620060 - Office Supplies	\$0	\$83	\$83
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$719	\$1,219
620095 - Program Apparel	\$0	\$118	\$118
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,833</b>	<b>\$3,333</b>
623130 - General Contractual Services	\$0	\$308	\$308
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$308</b>	<b>\$308</b>
624005 - Special Program Expense	\$0	\$49	\$49
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$49</b>	<b>\$49</b>
<b>Total</b>	<b>\$127,285</b>	<b>\$158,232</b>	<b>\$164,971</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
ATTENDANT (H).4361	0.7	\$30,272	0.7	\$34,318
<b>Total</b>	<b>2.3</b>	<b>\$135,143</b>	<b>2.3</b>	<b>\$144,413</b>

# Jackson – 0019

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$474,574	\$507,372	\$528,351
611010 - Employee Health Care Contribution	(\$8,053)	(\$9,754)	(\$8,887)
611020 - Overtime	\$1,810	\$0	\$0
612005 - Health Benefits	\$44,674	\$55,685	\$44,502
612006 - Dental Benefits	\$586	\$1,158	\$1,207
612007 - Life Insurance	\$370	\$648	\$648
613005 - Medicare Tax	\$6,768	\$7,357	\$7,661
613007 - Social Security	\$1,782	\$2,921	\$3,049
<b>610000 - Personnel Services</b>	<b>\$522,512</b>	<b>\$565,387</b>	<b>\$576,531</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,506	\$7,106
620060 - Office Supplies	\$0	\$370	\$370
620065 - Staff Apparel	\$0	\$812	\$812
620075 - General Supplies	\$0	\$6,722	\$7,622
620095 - Program Apparel	\$0	\$690	\$990
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,100</b>	<b>\$16,900</b>
623130 - General Contractual Services	\$0	\$2,611	\$1,311
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,611</b>	<b>\$1,311</b>
624005 - Special Program Expense	\$0	\$27	\$27
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$27</b>	<b>\$27</b>
<b>Total</b>	<b>\$522,512</b>	<b>\$583,125</b>	<b>\$594,770</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	2.1	\$94,459	2.1	\$98,895
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,658	0.9	\$34,097
PHYSICAL INSTRUCTOR (H).3325	0.4	\$21,324	0.4	\$22,156
PHYSICAL INSTRUCTOR (M).3326	2.0	\$135,103	2.0	\$140,408
ACTIVITIES INSTRUCTOR (S).3340	0.1	\$4,182	0.1	\$4,350
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$54,000	1.0	\$56,103
ATTENDANT (S).4363	0.3	\$10,279	0.3	\$10,729
<b>Total</b>	<b>9.2</b>	<b>\$507,372</b>	<b>9.2</b>	<b>\$528,351</b>

# Kennedy – 0048

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$210,204	\$251,702	\$262,048
611010 - Employee Health Care Contribution	(\$3,090)	(\$5,735)	(\$5,964)
611020 - Overtime	\$200	\$0	\$0
612005 - Health Benefits	\$16,829	\$33,905	\$33,140
612006 - Dental Benefits	\$297	\$628	\$628
612007 - Life Insurance	\$142	\$324	\$324
613005 - Medicare Tax	\$3,055	\$3,650	\$3,800
613007 - Social Security	\$1,909	\$2,903	\$3,029
<b>610000 - Personnel Services</b>	<b>\$229,547</b>	<b>\$287,377</b>	<b>\$297,005</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,263	\$2,263
620060 - Office Supplies	\$0	\$320	\$320
620065 - Staff Apparel	\$0	\$258	\$258
620075 - General Supplies	\$0	\$865	\$2,565
620095 - Program Apparel	\$0	\$1,208	\$1,208
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,915</b>	<b>\$6,615</b>
623130 - General Contractual Services	\$0	\$765	\$65
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$765</b>	<b>\$65</b>
<b>Total</b>	<b>\$229,547</b>	<b>\$293,056</b>	<b>\$303,684</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
PHYSICAL INSTRUCTOR (H).3325	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (M).3326	0.5	\$33,158	0.5	\$34,484
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	0.6	\$29,423	0.6	\$30,727
ATTENDANT (S).4363	0.4	\$13,183	0.4	\$13,760
<b>Total</b>	<b>4.5</b>	<b>\$251,702</b>	<b>4.5</b>	<b>\$262,048</b>

# Lawler – 1011

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$114,124	\$114,138	\$118,910
611010 - Employee Health Care Contribution	(\$1,747)	(\$1,706)	(\$1,774)
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$9,536	\$7,848	\$6,689
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,628	\$1,655	\$1,724
613007 - Social Security	\$660	\$693	\$724
<b>610000 - Personnel Services</b>	<b>\$124,697</b>	<b>\$122,949</b>	<b>\$126,593</b>
620030 - Janitorial & Custodial Supplies	\$0	\$252	\$252
620060 - Office Supplies	\$0	\$239	\$239
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$456	\$956
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$1,520</b>
623130 - General Contractual Services	\$0	\$172	\$172
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$172</b>	<b>\$172</b>
<b>Total</b>	<b>\$124,697</b>	<b>\$124,140</b>	<b>\$128,285</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
<b>Total</b>	<b>1.9</b>	<b>\$114,138</b>	<b>1.9</b>	<b>\$118,910</b>

SOUTH REGION

# Lindblom – 0243

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$348,669	\$405,735	\$424,494
611010 - Employee Health Care Contribution	(\$6,071)	(\$7,525)	(\$9,405)
611020 - Overtime	\$1,644	\$0	\$0
612005 - Health Benefits	\$33,467	\$46,664	\$51,828
612006 - Dental Benefits	\$64	\$962	\$1,164
612007 - Life Insurance	\$279	\$552	\$552
613005 - Medicare Tax	\$5,044	\$5,883	\$6,155
613007 - Social Security	\$2,429	\$4,320	\$4,495
<b>610000 - Personnel Services</b>	<b>\$385,524</b>	<b>\$456,592</b>	<b>\$479,283</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,647	\$3,647
620060 - Office Supplies	\$0	\$98	\$248
620065 - Staff Apparel	\$0	\$145	\$345
620075 - General Supplies	\$0	\$2,797	\$3,797
620095 - Program Apparel	\$0	\$337	\$337
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,024</b>	<b>\$8,374</b>
623130 - General Contractual Services	\$0	\$927	\$577
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$927</b>	<b>\$577</b>
624005 - Special Program Expense	\$0	\$31	\$31
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$31</b>	<b>\$31</b>
<b>Total</b>	<b>\$385,524</b>	<b>\$464,573</b>	<b>\$488,264</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.4	\$19,372	0.4	\$18,990
RECREATION LEADER (DAYCAMP).3302	0.4	\$15,347	0.4	\$16,023
PHYSICAL INSTRUCTOR (H).3325	0.8	\$39,983	0.8	\$41,543
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,844	1.0	\$92,717
ATTENDANT (H).4361	1.5	\$70,418	1.5	\$73,538
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
<b>Total</b>	<b>7.4</b>	<b>\$405,735</b>	<b>7.4</b>	<b>\$424,494</b>

# Lowe – 1044

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$120,846	\$116,338	\$120,974
611010 - Employee Health Care Contribution	(\$1,748)	(\$1,706)	(\$1,774)
611020 - Overtime	\$905	\$0	\$0
612005 - Health Benefits	\$9,537	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,740	\$1,687	\$1,754
613007 - Social Security	\$438	\$281	\$293
<b>610000 - Personnel Services</b>	<b>\$131,798</b>	<b>\$124,720</b>	<b>\$128,208</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,372	\$1,372
620060 - Office Supplies	\$0	\$49	\$49
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,045	\$2,545
620095 - Program Apparel	\$0	\$112	\$112
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,723</b>	<b>\$4,223</b>
623130 - General Contractual Services	\$0	\$355	\$355
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$355</b>	<b>\$355</b>
624005 - Special Program Expense	\$0	\$71	\$71
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$71</b>	<b>\$71</b>
<b>Total</b>	<b>\$131,798</b>	<b>\$128,868</b>	<b>\$132,856</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$4,531	0.1	\$4,731
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
<b>Total</b>	<b>1.8</b>	<b>\$116,338</b>	<b>1.8</b>	<b>\$120,974</b>

# Mann – 0017

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$720,956	\$796,883	\$857,351
611010 - Employee Health Care Contribution	(\$13,707)	(\$15,711)	(\$13,872)
611020 - Overtime	\$3,840	\$0	\$0
612005 - Health Benefits	\$76,243	\$109,574	\$70,987
612006 - Dental Benefits	\$1,509	\$2,095	\$1,693
612007 - Life Insurance	\$630	\$878	\$854
613005 - Medicare Tax	\$10,260	\$11,555	\$12,432
613007 - Social Security	\$2,858	\$5,406	\$5,384
<b>610000 - Personnel Services</b>	<b>\$802,588</b>	<b>\$910,681</b>	<b>\$934,829</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,822	\$3,822
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$155	\$155
620075 - General Supplies	\$0	\$3,229	\$3,879
620095 - Program Apparel	\$0	\$506	\$506
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,014</b>	<b>\$8,664</b>
623130 - General Contractual Services	\$0	\$395	\$395
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$395</b>	<b>\$395</b>
<b>Total</b>	<b>\$802,588</b>	<b>\$919,089</b>	<b>\$943,888</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.3	\$197,317	4.3	\$207,326
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$76,867
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.7	\$29,025	1.4	\$64,728
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.5	\$19,451
CRAFTS INSTRUCTOR (M).3309	0.6	\$40,570	0.6	\$42,822
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$6,917	0.0	\$0
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,810	2.0	\$111,035
ATTENDANT (S).4363	0.2	\$6,164	0.2	\$6,434
<b>Total</b>	<b>14.6</b>	<b>\$796,883</b>	<b>15.1</b>	<b>\$857,351</b>

# Mann – 0017

## South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$114,003	\$135,014	\$140,597
611010 - Employee Health Care Contribution	(\$3,439)	(\$3,426)	(\$3,563)
611020 - Overtime	\$2,356	\$0	\$0
612005 - Health Benefits	\$18,720	\$25,920	\$26,816
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$158	\$144	\$144
613005 - Medicare Tax	\$1,634	\$1,958	\$2,039
<b>610000 - Personnel Services</b>	<b>\$133,433</b>	<b>\$160,006</b>	<b>\$166,429</b>
<b>Total</b>	<b>\$133,433</b>	<b>\$160,006</b>	<b>\$166,429</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	0.7	\$28,392	0.7	\$29,744
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$74,849
<b>Total</b>	<b>2.3</b>	<b>\$135,014</b>	<b>2.3</b>	<b>\$140,597</b>

# Marquette – 0010

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$480,440	\$496,839	\$598,238
611010 - Employee Health Care Contribution	(\$8,869)	(\$9,273)	(\$11,171)
611020 - Overtime	\$880	\$0	\$0
612005 - Health Benefits	\$48,044	\$54,513	\$51,457
612006 - Dental Benefits	\$689	\$1,207	\$1,283
612007 - Life Insurance	\$408	\$648	\$744
613005 - Medicare Tax	\$6,107	\$7,204	\$8,674
613007 - Social Security	\$1,740	\$1,815	\$1,895
<b>610000 - Personnel Services</b>	<b>\$529,439</b>	<b>\$552,952</b>	<b>\$651,120</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,369	\$6,369
620060 - Office Supplies	\$0	\$1,336	\$1,336
620065 - Staff Apparel	\$0	\$481	\$481
620075 - General Supplies	\$0	\$4,676	\$5,676
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$603	\$603
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,355</b>	<b>\$17,355</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$451	\$451
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,341</b>	<b>\$5,341</b>
624005 - Special Program Expense	\$0	\$31	\$31
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$31</b>	<b>\$31</b>
<b>Total</b>	<b>\$529,439</b>	<b>\$574,679</b>	<b>\$673,847</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,144	0.6	\$23,119
MUSIC INSTRUCTOR (H).3322	0.5	\$26,655	0.5	\$27,695
MUSIC INSTRUCTOR (M).3323	0.0	\$0	1.0	\$68,969
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$140,278
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$99,717
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	2.0	\$108,774	2.0	\$110,905
ATTENDANT (S).4363	0.2	\$7,126	0.2	\$7,438
<b>Total</b>	<b>8.9</b>	<b>\$496,839</b>	<b>9.9</b>	<b>\$598,238</b>

# Marquette – 0010

## South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$115,036	\$106,622	\$111,893
611010 - Employee Health Care Contribution	(\$1,680)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$7,266	\$7,848	\$6,889
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$77	\$120	\$120
613005 - Medicare Tax	\$1,694	\$1,546	\$1,622
<b>610000 - Personnel Services</b>	<b>\$122,394</b>	<b>\$114,640</b>	<b>\$118,762</b>
<b>Total</b>	<b>\$122,394</b>	<b>\$114,640</b>	<b>\$118,762</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	1.0	\$71,971	1.0	\$75,889
<b>Total</b>	<b>1.7</b>	<b>\$106,622</b>	<b>1.7</b>	<b>\$111,893</b>

## Mckiernan – 1060

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$129,715	\$133,376	\$138,885
611010 - Employee Health Care Contribution	(\$2,795)	(\$2,741)	(\$2,851)
611020 - Overtime	\$203	\$0	\$0
612005 - Health Benefits	\$15,251	\$12,975	\$12,301
612006 - Dental Benefits	\$157	\$326	\$326
612007 - Life Insurance	\$128	\$144	\$144
613005 - Medicare Tax	\$1,825	\$1,934	\$2,014
613007 - Social Security	\$851	\$924	\$965
<b>610000 - Personnel Services</b>	<b>\$145,335</b>	<b>\$146,938</b>	<b>\$151,784</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$419	\$419
620065 - Staff Apparel	\$0	\$102	\$102
620075 - General Supplies	\$0	\$1,702	\$2,202
620095 - Program Apparel	\$0	\$583	\$583
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,806</b>	<b>\$4,306</b>
623130 - General Contractual Services	\$0	\$596	\$596
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$596</b>	<b>\$596</b>
624005 - Special Program Expense	\$0	\$46	\$46
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$46</b>	<b>\$46</b>
<b>Total</b>	<b>\$145,335</b>	<b>\$151,387</b>	<b>\$156,732</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$24,024	0.6	\$25,168
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.4	\$18,659	0.4	\$19,387
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>2.3</b>	<b>\$133,376</b>	<b>2.3</b>	<b>\$138,885</b>

## Meyering – 1049

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$110,114	\$126,569	\$131,348
611010 - Employee Health Care Contribution	(\$3,552)	(\$3,546)	(\$3,688)
611020 - Overtime	\$32	\$0	\$0
612005 - Health Benefits	\$19,338	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$163	\$144	\$144
613005 - Medicare Tax	\$1,545	\$1,835	\$1,905
613007 - Social Security	\$628	\$581	\$607
<b>610000 - Personnel Services</b>	<b>\$128,268</b>	<b>\$146,694</b>	<b>\$148,393</b>
620030 - Janitorial & Custodial Supplies	\$0	\$824	\$824
620060 - Office Supplies	\$0	\$124	\$124
620065 - Staff Apparel	\$0	\$174	\$174
620075 - General Supplies	\$0	\$851	\$1,351
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,142</b>	<b>\$2,642</b>
623130 - General Contractual Services	\$0	\$218	\$218
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$218</b>	<b>\$218</b>
624005 - Special Program Expense	\$0	\$31	\$31
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$31</b>	<b>\$31</b>
<b>Total</b>	<b>\$128,268</b>	<b>\$149,084</b>	<b>\$151,283</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.9	\$40,907	0.9	\$42,793
RECREATION LEADER (DAYCAMP).3302	0.3	\$9,373	0.3	\$9,786
PLAYGROUND SUPERVISOR.3350	1.0	\$76,290	1.0	\$78,769
<b>Total</b>	<b>2.2</b>	<b>\$126,569</b>	<b>2.2</b>	<b>\$131,348</b>

## Midway Plaisance – 1268

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$122,894	\$128,549	\$131,633
611010 - Employee Health Care Contribution	(\$3,998)	(\$3,988)	(\$3,988)
611020 - Overtime	\$104	\$0	\$0
612005 - Health Benefits	\$21,970	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$184	\$144	\$144
613005 - Medicare Tax	\$1,705	\$1,864	\$1,909
613007 - Social Security	\$490	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$143,816</b>	<b>\$153,415</b>	<b>\$157,461</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$2,520
620065 - Staff Apparel	\$0	\$281	\$281
620075 - General Supplies	\$0	\$1,819	\$2,019
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$4,820</b>
623130 - General Contractual Services	\$0	\$515	\$515
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$515</b>	<b>\$515</b>
624005 - Special Program Expense	\$0	\$309	\$309
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$309</b>	<b>\$309</b>
<b>Total</b>	<b>\$143,816</b>	<b>\$158,859</b>	<b>\$163,105</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
CENTER DIRECTOR.5515	1.0	\$83,780	1.0	\$85,080
<b>Total</b>	<b>1.9</b>	<b>\$128,549</b>	<b>1.9</b>	<b>\$131,633</b>

## Minuteman – 0307

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$113,371	\$115,982	\$120,836
611010 - Employee Health Care Contribution	(\$3,559)	(\$3,546)	(\$3,688)
612005 - Health Benefits	\$19,376	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$1,578	\$1,682	\$1,752
613007 - Social Security	\$647	\$693	\$724
<b>610000 - Personnel Services</b>	<b>\$132,044</b>	<b>\$141,339</b>	<b>\$147,049</b>
620030 - Janitorial & Custodial Supplies	\$0	\$324	\$324
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,013	\$1,513
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,675</b>	<b>\$2,175</b>
623130 - General Contractual Services	\$0	\$402	\$402
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$402</b>	<b>\$402</b>
<b>Total</b>	<b>\$132,044</b>	<b>\$143,417</b>	<b>\$149,626</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$29,014	0.7	\$30,396
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>2.0</b>	<b>\$115,982</b>	<b>2.0</b>	<b>\$120,836</b>

## Moran – 1051

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$118,343	\$116,842	\$121,442
611010 - Employee Health Care Contribution	(\$1,748)	(\$1,706)	(\$1,774)
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$9,539	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,680	\$1,694	\$1,761
613007 - Social Security	\$332	\$232	\$242
<b>610000 - Personnel Services</b>	<b>\$128,300</b>	<b>\$125,181</b>	<b>\$128,631</b>
620030 - Janitorial & Custodial Supplies	\$0	\$694	\$694
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$929	\$1,429
620095 - Program Apparel	\$0	\$56	\$56
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,752</b>	<b>\$2,252</b>
623130 - General Contractual Services	\$0	\$377	\$377
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$377</b>	<b>\$377</b>
<b>Total</b>	<b>\$128,300</b>	<b>\$127,310</b>	<b>\$131,260</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,735	0.1	\$3,899
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.8</b>	<b>\$116,842</b>	<b>1.8</b>	<b>\$121,442</b>

## Mt Greenwood – 0251

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$552,464	\$585,143	\$611,511
611010 - Employee Health Care Contribution	(\$11,675)	(\$10,505)	(\$12,187)
611020 - Overtime	\$583	\$0	\$0
612005 - Health Benefits	\$64,433	\$67,649	\$77,270
612006 - Dental Benefits	\$957	\$1,095	\$1,345
612007 - Life Insurance	\$537	\$528	\$648
613005 - Medicare Tax	\$6,974	\$8,485	\$8,867
613007 - Social Security	\$4,645	\$5,949	\$6,194
<b>610000 - Personnel Services</b>	<b>\$618,917</b>	<b>\$658,344</b>	<b>\$693,648</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,834	\$5,834
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$217	\$217
620075 - General Supplies	\$0	\$5,187	\$9,587
620095 - Program Apparel	\$0	\$2,038	\$2,038
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,571</b>	<b>\$17,971</b>
623130 - General Contractual Services	\$0	\$3,072	\$172
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,072</b>	<b>\$172</b>
624005 - Special Program Expense	\$0	\$780	\$780
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$780</b>	<b>\$780</b>
<b>Total</b>	<b>\$618,917</b>	<b>\$675,766</b>	<b>\$712,570</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.5	\$66,820	1.5	\$69,940
RECREATION LEADER (DAYCAMP).3302	1.2	\$43,084	1.2	\$44,982
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$70,860	1.0	\$73,642
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,514	1.0	\$95,347
ATTENDANT (H).4361	1.6	\$75,239	1.6	\$78,515
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	0.2	\$5,478	0.2	\$5,718
<b>Total</b>	<b>10.6</b>	<b>\$585,143</b>	<b>10.6</b>	<b>\$611,511</b>

# Mt Greenwood – 0251

## South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$193,321	\$228,425	\$237,389
611010 - Employee Health Care Contribution	(\$3,321)	(\$2,649)	(\$1,714)
612005 - Health Benefits	\$17,748	\$19,168	\$9,545
612006 - Dental Benefits	\$297	\$326	\$201
612007 - Life Insurance	\$144	\$144	\$120
613005 - Medicare Tax	\$2,803	\$3,312	\$3,442
<b>610000 - Personnel Services</b>	<b>\$210,992</b>	<b>\$248,727</b>	<b>\$248,983</b>
<b>Total</b>	<b>\$210,992</b>	<b>\$248,727</b>	<b>\$248,983</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	2.0	\$85,851	2.0	\$89,232
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	\$69,303	1.3	\$72,008
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
<b>Total</b>	<b>4.3</b>	<b>\$228,425</b>	<b>4.3</b>	<b>\$237,389</b>

# Munroe – 1052

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$107,051	\$112,948	\$117,477
611010 - Employee Health Care Contribution	(\$3,559)	(\$3,546)	(\$3,688)
611020 - Overtime	\$197	\$0	\$0
612005 - Health Benefits	\$19,375	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$164	\$144	\$144
613005 - Medicare Tax	\$1,499	\$1,638	\$1,703
613007 - Social Security	\$1,095	\$1,155	\$1,206
<b>610000 - Personnel Services</b>	<b>\$126,289</b>	<b>\$138,724</b>	<b>\$144,123</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,519	\$1,519
620060 - Office Supplies	\$0	\$70	\$70
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,477	\$1,977
620095 - Program Apparel	\$0	\$252	\$252
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,391</b>	<b>\$3,891</b>
623130 - General Contractual Services	\$0	\$432	\$432
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$432</b>	<b>\$432</b>
624005 - Special Program Expense	\$0	\$463	\$463
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$463</b>	<b>\$463</b>
<b>Total</b>	<b>\$126,289</b>	<b>\$143,009</b>	<b>\$148,909</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
PHYSICAL INSTRUCTOR (H).3325	0.4	\$18,659	0.4	\$19,387
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
<b>Total</b>	<b>1.9</b>	<b>\$112,948</b>	<b>1.9</b>	<b>\$117,477</b>

# Murray – 1053

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$108,850	\$108,315	\$112,823
611010 - Employee Health Care Contribution	(\$2,782)	(\$2,741)	(\$2,851)
611020 - Overtime	\$159	\$0	\$0
612005 - Health Benefits	\$15,168	\$12,975	\$18,823
612006 - Dental Benefits	\$0	\$283	\$283
612007 - Life Insurance	\$128	\$144	\$144
613005 - Medicare Tax	\$1,540	\$1,571	\$1,636
613007 - Social Security	\$515	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$123,577</b>	<b>\$121,008</b>	<b>\$131,341</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,136	\$1,136
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,032	\$1,532
620095 - Program Apparel	\$0	\$418	\$418
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,731</b>	<b>\$3,231</b>
623130 - General Contractual Services	\$0	\$343	\$343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$343</b>	<b>\$343</b>
<b>Total</b>	<b>\$123,577</b>	<b>\$124,082</b>	<b>\$134,915</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$25,203	0.6	\$26,404
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
<b>Total</b>	<b>1.8</b>	<b>\$108,315</b>	<b>1.8</b>	<b>\$112,823</b>

# Nash Community Center – 0482

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$666,075	\$697,869	\$723,989
611010 - Employee Health Care Contribution	(\$10,734)	(\$11,672)	(\$12,965)
611020 - Overtime	\$8,133	\$0	\$0
612005 - Health Benefits	\$58,858	\$85,606	\$79,311
612006 - Dental Benefits	\$1,175	\$1,546	\$1,516
612007 - Life Insurance	\$493	\$672	\$792
613005 - Medicare Tax	\$9,568	\$10,119	\$10,498
613007 - Social Security	\$1,566	\$2,298	\$2,398
<b>610000 - Personnel Services</b>	<b>\$735,134</b>	<b>\$786,437</b>	<b>\$805,539</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,686	\$6,686
620060 - Office Supplies	\$0	\$800	\$800
620065 - Staff Apparel	\$0	\$461	\$461
620075 - General Supplies	\$0	\$2,881	\$3,081
620095 - Program Apparel	\$0	\$1,083	\$1,083
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,911</b>	<b>\$12,111</b>
623130 - General Contractual Services	\$0	\$1,023	\$1,023
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,023</b>	<b>\$1,023</b>
624005 - Special Program Expense	\$0	\$66	\$66
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$66</b>	<b>\$66</b>
<b>Total</b>	<b>\$735,134</b>	<b>\$799,438</b>	<b>\$818,739</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	4.1	\$185,992	4.1	\$194,446
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,081	1.0	\$78,037
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.8	\$34,944	0.8	\$36,608
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
PHYSICAL INSTRUCTOR (H).3325	0.5	\$28,567	0.5	\$28,388
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,541	1.0	\$70,139
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,014	1.0	\$95,347
ATTENDANT (M).4362	2.0	\$110,180	2.0	\$112,205
ATTENDANT (S).4363	0.1	\$3,429	0.1	\$3,580
<b>Total</b>	<b>12.3</b>	<b>\$697,869</b>	<b>12.3</b>	<b>\$723,989</b>

# Nichols – 0277

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$261,658	\$338,767	\$355,345
611010 - Employee Health Care Contribution	(\$5,003)	(\$6,408)	(\$5,705)
611020 - Overtime	\$363	\$0	\$0
612005 - Health Benefits	\$27,316	\$30,539	\$24,370
612006 - Dental Benefits	\$152	\$722	\$396
612007 - Life Insurance	\$230	\$288	\$264
613005 - Medicare Tax	\$3,770	\$4,912	\$5,153
613007 - Social Security	\$1,916	\$1,938	\$2,023
<b>610000 - Personnel Services</b>	<b>\$290,403</b>	<b>\$370,759</b>	<b>\$381,845</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,445	\$4,945
620060 - Office Supplies	\$0	\$121	\$321
620065 - Staff Apparel	\$0	\$235	\$235
620075 - General Supplies	\$0	\$2,650	\$3,550
620095 - Program Apparel	\$0	\$572	\$572
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,024</b>	<b>\$9,624</b>
623130 - General Contractual Services	\$0	\$1,289	\$189
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,289</b>	<b>\$189</b>
624005 - Special Program Expense	\$0	\$49	\$49
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$49</b>	<b>\$49</b>
<b>Total</b>	<b>\$290,403</b>	<b>\$380,120</b>	<b>\$391,707</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.2	\$53,508	1.2	\$56,056
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (S).4363	0.1	\$5,175	0.1	\$5,402
<b>Total</b>	<b>6.2</b>	<b>\$338,767</b>	<b>6.2</b>	<b>\$355,345</b>

# Normandy – 1054

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$127,504	\$127,872	\$126,560
611020 - Overtime	\$15	\$0	\$0
612007 - Life Insurance	\$0	\$120	\$120
613005 - Medicare Tax	\$1,849	\$1,854	\$1,835
613007 - Social Security	\$1,486	\$1,617	\$1,206
<b>610000 - Personnel Services</b>	<b>\$130,854</b>	<b>\$131,463</b>	<b>\$129,721</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,260	\$1,260
620060 - Office Supplies	\$0	\$422	\$422
620065 - Staff Apparel	\$0	\$109	\$109
620075 - General Supplies	\$0	\$1,910	\$2,410
620095 - Program Apparel	\$0	\$1,151	\$1,151
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,852</b>	<b>\$5,352</b>
623130 - General Contractual Services	\$0	\$558	\$558
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$558</b>	<b>\$558</b>
<b>Total</b>	<b>\$130,854</b>	<b>\$136,873</b>	<b>\$135,631</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.5	\$19,451
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
<b>Total</b>	<b>2.4</b>	<b>\$127,872</b>	<b>2.2</b>	<b>\$126,560</b>

## Oakdale – 0235

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$150,421	\$178,804	\$187,353
611010 - Employee Health Care Contribution	(\$3,556)	(\$3,546)	(\$3,688)
611020 - Overtime	\$442	\$0	\$0
612005 - Health Benefits	\$19,357	\$20,715	\$17,681
612006 - Dental Benefits	\$0	\$396	\$396
612007 - Life Insurance	\$163	\$144	\$144
613005 - Medicare Tax	\$2,136	\$2,593	\$2,717
613007 - Social Security	\$2,190	\$3,556	\$3,698
<b>610000 - Personnel Services</b>	<b>\$171,154</b>	<b>\$202,662</b>	<b>\$208,302</b>
620030 - Janitorial & Custodial Supplies	\$0	\$630	\$630
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$241	\$741
620095 - Program Apparel	\$0	\$165	\$165
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,207</b>	<b>\$1,707</b>
623130 - General Contractual Services	\$0	\$113	\$113
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$113</b>	<b>\$113</b>
624005 - Special Program Expense	\$0	\$184	\$184
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$184</b>	<b>\$184</b>
<b>Total</b>	<b>\$171,154</b>	<b>\$204,166</b>	<b>\$210,306</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	1.1	\$46,956	1.1	\$49,192
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
ATTENDANT (S).4363	0.3	\$11,990	0.3	\$12,515
<b>Total</b>	<b>3.5</b>	<b>\$178,804</b>	<b>3.5</b>	<b>\$187,353</b>

## Ogden – 0008

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$631,260	\$609,098	\$638,377
611010 - Employee Health Care Contribution	(\$13,776)	(\$12,985)	(\$15,084)
611020 - Overtime	\$1,604	\$0	\$0
612005 - Health Benefits	\$75,893	\$88,094	\$86,653
612006 - Dental Benefits	\$606	\$1,629	\$1,782
612007 - Life Insurance	\$633	\$912	\$912
613005 - Medicare Tax	\$9,006	\$8,832	\$9,256
613007 - Social Security	\$3,072	\$3,036	\$3,166
<b>610000 - Personnel Services</b>	<b>\$708,297</b>	<b>\$698,616</b>	<b>\$725,061</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,875	\$6,075
620060 - Office Supplies	\$0	\$891	\$891
620065 - Staff Apparel	\$0	\$417	\$417
620075 - General Supplies	\$0	\$2,661	\$3,661
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,405</b>	<b>\$11,605</b>
623130 - General Contractual Services	\$0	\$228	\$28
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$228</b>	<b>\$28</b>
<b>Total</b>	<b>\$708,297</b>	<b>\$709,249</b>	<b>\$736,694</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	0.6	\$28,486	0.6	\$29,780
LIFE GUARD (S).3207	0.2	\$9,479	0.2	\$9,839
RECREATION LEADER.3301	0.8	\$34,507	0.8	\$37,190
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
ACTIVITIES INSTRUCTOR (M).3336	2.0	\$133,803	2.0	\$139,108
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,900	2.0	\$112,205
ATTENDANT (S).4363	0.5	\$17,129	0.5	\$17,879
<b>Total</b>	<b>10.5</b>	<b>\$609,098</b>	<b>10.5</b>	<b>\$638,377</b>

## O'Hallaren – 1012

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$103,776	\$145,966	\$152,328
611010 - Employee Health Care Contribution	(\$1,720)	(\$1,706)	(\$1,774)
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$9,354	\$7,848	\$6,689
612006 - Dental Benefits	\$21	\$152	\$152
612007 - Life Insurance	\$79	\$120	\$120
613005 - Medicare Tax	\$1,496	\$2,117	\$2,209
613007 - Social Security	\$221	\$369	\$386
<b>610000 - Personnel Services</b>	<b>\$113,300</b>	<b>\$154,865</b>	<b>\$160,109</b>
620030 - Janitorial & Custodial Supplies	\$0	\$432	\$432
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$421	\$921
620095 - Program Apparel	\$0	\$140	\$140
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,164</b>	<b>\$1,664</b>
623130 - General Contractual Services	\$0	\$100	\$100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
624005 - Special Program Expense	\$0	\$101	\$101
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$101</b>	<b>\$101</b>
<b>Total</b>	<b>\$113,300</b>	<b>\$156,231</b>	<b>\$161,975</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.5	\$65,520	1.5	\$68,640
RECREATION LEADER (DAYCAMP).3302	0.2	\$5,956	0.2	\$6,219
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
<b>Total</b>	<b>2.7</b>	<b>\$145,966</b>	<b>2.7</b>	<b>\$152,328</b>

## Owens – 0237

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$312,897	\$406,678	\$423,408
611010 - Employee Health Care Contribution	(\$5,828)	(\$6,224)	(\$14,084)
611020 - Overtime	\$899	\$0	\$0
612005 - Health Benefits	\$31,916	\$45,087	\$79,635
612006 - Dental Benefits	\$844	\$791	\$1,673
612007 - Life Insurance	\$268	\$288	\$648
613005 - Medicare Tax	\$4,357	\$5,897	\$6,139
613007 - Social Security	\$1,697	\$1,938	\$2,023
<b>610000 - Personnel Services</b>	<b>\$347,050</b>	<b>\$454,455</b>	<b>\$499,442</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,273	\$5,273
620060 - Office Supplies	\$0	\$527	\$527
620065 - Staff Apparel	\$0	\$408	\$408
620075 - General Supplies	\$0	\$3,650	\$4,450
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,419</b>	<b>\$11,219</b>
623130 - General Contractual Services	\$0	\$500	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Total</b>	<b>\$347,050</b>	<b>\$465,374</b>	<b>\$511,161</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,300	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	0.7	\$27,231
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (H).3325	0.5	\$28,708	0.5	\$29,828
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
ACTIVITIES INSTRUCTOR (M).3336	0.6	\$39,790	0.6	\$41,381
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$90,477
ATTENDANT (H).4361	2.0	\$91,544	2.0	\$95,600
ATTENDANT (S).4363	0.1	\$5,175	0.1	\$5,402
<b>Total</b>	<b>7.2</b>	<b>\$406,678</b>	<b>7.2</b>	<b>\$423,408</b>

## Owens – 0237

### South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$118,406	\$136,314	\$141,897
611010 - Employee Health Care Contribution	(\$2,545)	(\$1,648)	(\$1,714)
612005 - Health Benefits	\$7,266	\$7,848	\$6,689
612006 - Dental Benefits	\$0	\$152	\$152
612007 - Life Insurance	\$117	\$120	\$120
613005 - Medicare Tax	\$1,717	\$1,977	\$2,058
<b>610000 - Personnel Services</b>	<b>\$124,962</b>	<b>\$144,762</b>	<b>\$149,201</b>
<b>Total</b>	<b>\$124,962</b>	<b>\$144,762</b>	<b>\$149,201</b>

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

## Palmer – 0013

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$492,701	\$526,521	\$550,602
611010 - Employee Health Care Contribution	(\$5,864)	(\$7,433)	(\$7,731)
611020 - Overtime	\$8,832	\$0	\$0
612005 - Health Benefits	\$33,080	\$46,742	\$36,671
612006 - Dental Benefits	\$492	\$900	\$831
612007 - Life Insurance	\$270	\$408	\$408
613005 - Medicare Tax	\$7,211	\$7,635	\$7,984
613007 - Social Security	\$6,113	\$7,051	\$7,335
<b>610000 - Personnel Services</b>	<b>\$542,835</b>	<b>\$581,823</b>	<b>\$596,101</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,020	\$7,020
620060 - Office Supplies	\$0	\$413	\$413
620065 - Staff Apparel	\$0	\$311	\$311
620075 - General Supplies	\$0	\$2,467	\$3,467
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$413	\$413
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,514</b>	<b>\$14,514</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,029	\$1,029
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,919</b>	<b>\$5,919</b>
624005 - Special Program Expense	\$0	\$34	\$34
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$34</b>	<b>\$34</b>
<b>Total</b>	<b>\$542,835</b>	<b>\$601,290</b>	<b>\$616,569</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	1.2	\$56,971	1.2	\$59,561
LIFE GUARD (S).3207	1.6	\$66,354	1.6	\$68,874
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
SHALLOW WATER ATTENDANT (S).3212	0.3	\$12,249	0.3	\$12,789
RECREATION LEADER.3301	0.9	\$39,618	0.9	\$41,504
RECREATION LEADER (DAYCAMP).3302	0.2	\$8,257	0.2	\$8,621
ARTCRAFT INSTRUCTOR (H).3312	0.5	\$26,655	0.0	\$0
ACTIVITIES INSTRUCTOR (H).3318	0.0	\$0	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$95,477
ATTENDANT (H).4361	1.1	\$52,814	1.1	\$55,154
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.4	\$15,588	0.4	\$16,271
<b>Total</b>	<b>10.1</b>	<b>\$526,521</b>	<b>10.1</b>	<b>\$550,602</b>

## Pasteur – 0247

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$221,213	\$220,676	\$229,611
611010 - Employee Health Care Contribution	(\$4,423)	(\$3,967)	(\$4,126)
612005 - Health Benefits	\$23,009	\$25,920	\$26,816
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$203	\$264	\$264
613005 - Medicare Tax	\$3,180	\$3,200	\$3,329
613007 - Social Security	\$867	\$924	\$965
<b>610000 - Personnel Services</b>	<b>\$244,517</b>	<b>\$247,481</b>	<b>\$257,323</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,267	\$1,267
620060 - Office Supplies	\$0	\$467	\$467
620065 - Staff Apparel	\$0	\$174	\$174
620075 - General Supplies	\$0	\$2,412	\$2,912
620095 - Program Apparel	\$0	\$295	\$295
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,615</b>	<b>\$5,115</b>
623130 - General Contractual Services	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$244,517</b>	<b>\$253,096</b>	<b>\$263,438</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,625	0.4	\$18,460
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,514	1.0	\$87,847
<b>Total</b>	<b>3.5</b>	<b>\$220,676</b>	<b>3.5</b>	<b>\$229,611</b>

## Promontory Point – 1309

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
620030 - Janitorial & Custodial Supplies	\$0	\$3,472	\$3,472
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,472</b>	<b>\$3,472</b>
<b>Total</b>	<b>\$0</b>	<b>\$3,472</b>	<b>\$3,472</b>

## Rainbow Beach – 1001

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$350,504	\$361,160	\$380,972
611010 - Employee Health Care Contribution	(\$6,761)	(\$6,695)	(\$6,963)
611020 - Overtime	\$1,279	\$0	\$0
612005 - Health Benefits	\$36,848	\$36,410	\$31,059
612006 - Dental Benefits	\$0	\$700	\$700
612007 - Life Insurance	\$311	\$384	\$384
613005 - Medicare Tax	\$5,050	\$5,237	\$5,524
613007 - Social Security	\$1,257	\$1,243	\$1,297
<b>610000 - Personnel Services</b>	<b>\$388,487</b>	<b>\$398,437</b>	<b>\$412,974</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,068	\$5,068
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$352	\$352
620075 - General Supplies	\$0	\$3,851	\$4,851
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,930</b>	<b>\$10,930</b>
623130 - General Contractual Services	\$0	\$2,335	\$2,335
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,335</b>	<b>\$2,335</b>
624005 - Special Program Expense	\$0	\$618	\$618
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$618</b>	<b>\$618</b>
<b>Total</b>	<b>\$388,487</b>	<b>\$411,320</b>	<b>\$426,856</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.8	\$34,016	0.8	\$35,636
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$95,477
ATTENDANT (H).4361	1.3	\$62,203	1.3	\$64,959
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.1	\$5,140	0.1	\$5,365
<b>Total</b>	<b>6.4</b>	<b>\$361,160</b>	<b>6.4</b>	<b>\$380,972</b>

# Rainey – 0033

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$221,153	\$248,161	\$241,181
611010 - Employee Health Care Contribution	(\$5,538)	(\$5,486)	(\$5,705)
611020 - Overtime	\$252	\$0	\$0
612005 - Health Benefits	\$30,168	\$28,562	\$24,370
612006 - Dental Benefits	\$0	\$548	\$548
612007 - Life Insurance	\$255	\$264	\$264
613005 - Medicare Tax	\$3,121	\$3,598	\$3,497
613007 - Social Security	\$875	\$924	\$965
<b>610000 - Personnel Services</b>	<b>\$250,285</b>	<b>\$276,572</b>	<b>\$265,119</b>
620030 - Janitorial & Custodial Supplies	\$0	\$669	\$669
620060 - Office Supplies	\$0	\$233	\$233
620065 - Staff Apparel	\$0	\$51	\$51
620075 - General Supplies	\$0	\$4,833	\$5,633
620095 - Program Apparel	\$0	\$391	\$391
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,177</b>	<b>\$6,977</b>
623130 - General Contractual Services	\$0	\$412	\$412
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$412</b>	<b>\$412</b>
<b>Total</b>	<b>\$250,285</b>	<b>\$283,162</b>	<b>\$272,509</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$43,680	0.6	\$28,600
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
<b>Total</b>	<b>4.1</b>	<b>\$248,161</b>	<b>3.7</b>	<b>\$241,181</b>

# Ridge – 0175

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$946,600	\$1,008,126	\$1,056,175
611010 - Employee Health Care Contribution	(\$12,677)	(\$10,671)	(\$15,734)
611020 - Overtime	\$7,567	\$0	\$0
612005 - Health Benefits	\$68,909	\$69,839	\$92,532
612006 - Dental Benefits	\$705	\$1,353	\$1,983
612007 - Life Insurance	\$583	\$864	\$1,032
613005 - Medicare Tax	\$13,601	\$14,618	\$15,315
613007 - Social Security	\$3,214	\$5,034	\$5,244
<b>610000 - Personnel Services</b>	<b>\$1,028,500</b>	<b>\$1,089,162</b>	<b>\$1,156,546</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,492	\$6,892
620060 - Office Supplies	\$0	\$1,534	\$534
620065 - Staff Apparel	\$0	\$166	\$166
620075 - General Supplies	\$0	\$3,499	\$5,499
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$1,143	\$1,143
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,723</b>	<b>\$17,123</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,498	\$98
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,388</b>	<b>\$4,988</b>
624005 - Special Program Expense	\$0	\$17	\$17
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$17</b>	<b>\$17</b>
<b>Total</b>	<b>\$1,028,500</b>	<b>\$1,110,290</b>	<b>\$1,178,674</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	6.5	\$295,976	6.5	\$310,469
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.7	\$28,438	0.7	\$29,518
NATATORIUM INSTRUCTOR (M).3208	1.0	\$73,911	1.0	\$77,907
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.8	\$32,760	0.8	\$34,320
RECREATION LEADER (DAYCAMP).3302	1.2	\$41,473	1.2	\$43,301
CRAFTS INSTRUCTOR (H).3308	0.8	\$39,983	0.8	\$42,583
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$137,938
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	0.8	\$35,209	0.8	\$36,769
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
<b>Total</b>	<b>18.7</b>	<b>\$1,008,126</b>	<b>18.7</b>	<b>\$1,056,175</b>

# Robichaux – 0320

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$303,042	\$346,224	\$362,850
611010 - Employee Health Care Contribution	(\$7,362)	(\$7,617)	(\$6,963)
611020 - Overtime	\$396	\$0	\$0
612005 - Health Benefits	\$40,834	\$41,537	\$31,059
612006 - Dental Benefits	\$836	\$992	\$818
612007 - Life Insurance	\$338	\$408	\$384
613005 - Medicare Tax	\$4,266	\$5,020	\$5,261
613007 - Social Security	\$1,049	\$1,155	\$1,206
<b>610000 - Personnel Services</b>	<b>\$343,400</b>	<b>\$387,719</b>	<b>\$394,615</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,725	\$2,725
620060 - Office Supplies	\$0	\$155	\$155
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$2,827	\$3,127
620095 - Program Apparel	\$0	\$295	\$295
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,291</b>	<b>\$6,591</b>
623130 - General Contractual Services	\$0	\$1,107	\$1,107
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,107</b>	<b>\$1,107</b>
624005 - Special Program Expense	\$0	\$195	\$195
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$195</b>	<b>\$195</b>
<b>Total</b>	<b>\$343,400</b>	<b>\$395,312</b>	<b>\$402,508</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$23,314	0.5	\$24,424
RECREATION LEADER (DAYCAMP).3302	0.5	\$18,630	0.5	\$19,451
ACTIVITIES INSTRUCTOR (H).3318	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (H).3325	0.8	\$41,283	0.8	\$42,843
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,344	1.0	\$90,217
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
<b>Total</b>	<b>6.0</b>	<b>\$346,224</b>	<b>6.0</b>	<b>\$362,850</b>

## Rosenblum – 0231

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$155,789	\$183,038	\$191,757
611010 - Employee Health Care Contribution	(\$2,786)	(\$4,447)	(\$4,625)
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$15,190	\$28,993	\$28,368
612006 - Dental Benefits	\$297	\$527	\$527
612007 - Life Insurance	\$128	\$264	\$264
613005 - Medicare Tax	\$2,217	\$2,654	\$2,780
613007 - Social Security	\$639	\$693	\$724
<b>610000 - Personnel Services</b>	<b>\$171,586</b>	<b>\$211,722</b>	<b>\$219,795</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$440	\$440
620065 - Staff Apparel	\$0	\$131	\$131
620075 - General Supplies	\$0	\$1,109	\$1,609
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,081</b>	<b>\$3,581</b>
623130 - General Contractual Services	\$0	\$417	\$417
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$417</b>	<b>\$417</b>
624005 - Special Program Expense	\$0	\$80	\$80
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$80</b>	<b>\$80</b>
<b>Total</b>	<b>\$171,586</b>	<b>\$215,299</b>	<b>\$223,872</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$27,191	0.6	\$28,486
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>Total</b>	<b>3.3</b>	<b>\$183,038</b>	<b>3.3</b>	<b>\$191,757</b>

## Rowan – 0248

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$307,586	\$390,708	\$406,848
611010 - Employee Health Care Contribution	(\$4,758)	(\$5,868)	(\$7,285)
611020 - Overtime	\$505	\$0	\$0
612005 - Health Benefits	\$25,012	\$29,475	\$45,906
612006 - Dental Benefits	\$524	\$729	\$749
612007 - Life Insurance	\$219	\$384	\$384
613005 - Medicare Tax	\$4,428	\$5,665	\$5,899
613007 - Social Security	\$1,732	\$1,329	\$1,388
<b>610000 - Personnel Services</b>	<b>\$335,247</b>	<b>\$422,422</b>	<b>\$453,889</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,655	\$3,655
620060 - Office Supplies	\$0	\$178	\$178
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$1,674	\$1,924
620095 - Program Apparel	\$0	\$505	\$505
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,301</b>	<b>\$6,551</b>
<b>Total</b>	<b>\$335,247</b>	<b>\$428,723</b>	<b>\$460,440</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.0	\$44,128	1.0	\$46,229
RECREATION LEADER (DAYCAMP).3302	0.6	\$21,436	0.6	\$22,380
ACTIVITIES INSTRUCTOR (H).3318	0.1	\$7,297	0.1	\$7,531
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$86,677
ATTENDANT (H).4361	2.1	\$100,571	2.1	\$104,792
<b>Total</b>	<b>6.9</b>	<b>\$390,708</b>	<b>6.9</b>	<b>\$406,848</b>

## Russell Square – 0006

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$338,863	\$422,467	\$441,435
611010 - Employee Health Care Contribution	(\$7,738)	(\$7,739)	(\$8,049)
611020 - Overtime	\$391	\$0	\$0
612005 - Health Benefits	\$41,020	\$41,644	\$37,980
612006 - Dental Benefits	\$454	\$679	\$679
612007 - Life Insurance	\$356	\$528	\$528
613005 - Medicare Tax	\$4,844	\$6,126	\$6,401
613007 - Social Security	\$1,083	\$3,591	\$3,735
<b>610000 - Personnel Services</b>	<b>\$379,273</b>	<b>\$467,296</b>	<b>\$482,710</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,102	\$4,602
620060 - Office Supplies	\$0	\$335	\$815
620065 - Staff Apparel	\$0	\$139	\$139
620075 - General Supplies	\$0	\$2,641	\$2,800
620095 - Program Apparel	\$0	\$292	\$153
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,509</b>	<b>\$8,509</b>
623130 - General Contractual Services	\$0	\$1,000	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$500</b>
<b>Total</b>	<b>\$379,273</b>	<b>\$475,806</b>	<b>\$491,719</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.9	\$37,917	0.9	\$39,357
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (H).3325	1.0	\$53,310	1.0	\$55,390
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$70,269
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,434	1.0	\$91,847
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$112,205
ATTENDANT (S).4363	0.1	\$5,104	0.1	\$5,328
<b>Total</b>	<b>7.6</b>	<b>\$422,467</b>	<b>7.6</b>	<b>\$441,435</b>

# Scottsdale – 0265

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$388,745	\$457,233	\$485,599
611010 - Employee Health Care Contribution	(\$7,919)	(\$7,999)	(\$7,360)
611020 - Overtime	\$421	\$0	\$0
612005 - Health Benefits	\$43,680	\$45,599	\$38,080
612006 - Dental Benefits	\$0	\$870	\$739
612007 - Life Insurance	\$364	\$528	\$504
613005 - Medicare Tax	\$5,561	\$6,630	\$7,041
613007 - Social Security	\$1,265	\$1,386	\$1,447
<b>610000 - Personnel Services</b>	<b>\$432,117</b>	<b>\$504,248</b>	<b>\$526,050</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$2,000
620060 - Office Supplies	\$0	\$300	\$300
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$2,914	\$3,714
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,854</b>	<b>\$6,654</b>
623130 - General Contractual Services	\$0	\$402	\$402
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$402</b>	<b>\$402</b>
<b>Total</b>	<b>\$432,117</b>	<b>\$510,504</b>	<b>\$533,106</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.6	\$24,756	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
MUSIC INSTRUCTOR (H).3322	0.7	\$35,984	0.7	\$37,389
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$140,018
PARK SUPERVISOR OF RECREATION.3360	1.0	\$85,644	1.0	\$90,477
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
<b>Total</b>	<b>8.0</b>	<b>\$457,233</b>	<b>8.1</b>	<b>\$485,599</b>

# Senka – 0309

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$248,118	\$284,283	\$298,450
611010 - Employee Health Care Contribution	(\$5,538)	(\$5,486)	(\$5,705)
612005 - Health Benefits	\$30,168	\$33,767	\$33,505
612006 - Dental Benefits	\$468	\$617	\$666
612007 - Life Insurance	\$255	\$264	\$264
613005 - Medicare Tax	\$3,499	\$4,122	\$4,328
613007 - Social Security	\$440	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$277,410</b>	<b>\$318,029</b>	<b>\$331,989</b>
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$300
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$1,273	\$1,773
620095 - Program Apparel	\$0	\$281	\$281
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,048</b>	<b>\$2,548</b>
623130 - General Contractual Services	\$0	\$687	\$687
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$687</b>	<b>\$687</b>
624005 - Special Program Expense	\$0	\$154	\$154
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$154</b>	<b>\$154</b>
<b>Total</b>	<b>\$277,410</b>	<b>\$320,918</b>	<b>\$335,378</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$55,692	1.3	\$60,632
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>Total</b>	<b>4.9</b>	<b>\$284,283</b>	<b>4.9</b>	<b>\$298,450</b>

# Sherman – 0007

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$411,174	\$500,888	\$525,923
611010 - Employee Health Care Contribution	(\$9,899)	(\$10,750)	(\$10,221)
611020 - Overtime	\$1,967	\$0	\$0
612005 - Health Benefits	\$53,729	\$66,391	\$62,040
612006 - Dental Benefits	\$1,133	\$1,470	\$1,296
612007 - Life Insurance	\$455	\$672	\$648
613005 - Medicare Tax	\$5,859	\$7,263	\$7,626
613007 - Social Security	\$3,043	\$6,109	\$6,352
<b>610000 - Personnel Services</b>	<b>\$467,462</b>	<b>\$572,044</b>	<b>\$593,664</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,298	\$4,298
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$1,709	\$2,709
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,621</b>	<b>\$7,621</b>
623130 - General Contractual Services	\$0	\$1,343	\$1,343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,343</b>	<b>\$1,343</b>
624005 - Special Program Expense	\$0	\$138	\$138
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$138</b>	<b>\$138</b>
<b>Total</b>	<b>\$467,462</b>	<b>\$580,145</b>	<b>\$602,765</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.6	\$66,354	1.6	\$68,874
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.0	\$41,583	1.0	\$43,564
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.4	\$15,561
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,828	2.0	\$140,408
PARK SUPERVISOR OF RECREATION.3360	1.0	\$87,144	1.0	\$92,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$106,940	2.0	\$112,205
ATTENDANT (S).4363	0.2	\$5,995	0.2	\$6,257
<b>Total</b>	<b>9.1</b>	<b>\$500,888</b>	<b>9.1</b>	<b>\$525,923</b>

# Sherwood – 1014

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$310,743	\$365,666	\$383,830
611010 - Employee Health Care Contribution	(\$4,312)	(\$4,637)	(\$6,844)
611020 - Overtime	\$169	\$0	\$0
612005 - Health Benefits	\$23,025	\$27,497	\$35,323
612006 - Dental Benefits	\$242	\$706	\$831
612007 - Life Insurance	\$198	\$480	\$504
613005 - Medicare Tax	\$4,439	\$5,302	\$5,566
613007 - Social Security	\$209	\$1,023	\$1,068
<b>610000 - Personnel Services</b>	<b>\$334,714</b>	<b>\$396,037</b>	<b>\$420,278</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,203	\$3,203
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$181	\$181
620075 - General Supplies	\$0	\$1,839	\$2,339
620095 - Program Apparel	\$0	\$140	\$140
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,608</b>	<b>\$6,108</b>
623130 - General Contractual Services	\$0	\$692	\$692
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$692</b>	<b>\$692</b>
624005 - Special Program Expense	\$0	\$166	\$166
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$166</b>	<b>\$166</b>
<b>Total</b>	<b>\$334,714</b>	<b>\$402,503</b>	<b>\$427,244</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$20,999	0.5	\$21,999
RECREATION LEADER (DAYCAMP).3302	0.3	\$10,258	0.3	\$10,710
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,486	1.0	\$70,139
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$90,477
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$105,865	2.0	\$110,905
ATTENDANT (S).4363	0.2	\$6,235	0.2	\$6,508
<b>Total</b>	<b>6.3</b>	<b>\$365,666</b>	<b>6.3</b>	<b>\$383,830</b>

# Smith Playground – 0272

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$98,943	\$103,826	\$109,216
611010 - Employee Health Care Contribution	(\$1,748)	(\$1,706)	(\$1,774)
612005 - Health Benefits	\$9,537	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,404	\$1,505	\$1,584
613007 - Social Security	\$207	\$465	\$485
<b>610000 - Personnel Services</b>	<b>\$108,581</b>	<b>\$114,236</b>	<b>\$119,377</b>
620030 - Janitorial & Custodial Supplies	\$0	\$371	\$371
620060 - Office Supplies	\$0	\$1,052	\$1,052
620065 - Staff Apparel	\$0	\$196	\$196
620075 - General Supplies	\$0	\$4,693	\$5,193
620095 - Program Apparel	\$0	\$118	\$118
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,430</b>	<b>\$6,930</b>
623130 - General Contractual Services	\$0	\$583	\$583
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$583</b>	<b>\$583</b>
624005 - Special Program Expense	\$0	\$262	\$262
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$262</b>	<b>\$262</b>
<b>Total</b>	<b>\$108,581</b>	<b>\$121,511</b>	<b>\$127,152</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,496	0.2	\$7,827
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$78,509
<b>Total</b>	<b>1.7</b>	<b>\$103,826</b>	<b>1.7</b>	<b>\$109,216</b>

# South Shore Cultural Center – 0429

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$429,444	\$632,451	\$654,398
611010 - Employee Health Care Contribution	(\$4,328)	(\$5,952)	(\$7,854)
611020 - Overtime	\$1,646	\$0	\$0
612005 - Health Benefits	\$23,085	\$27,497	\$44,601
612006 - Dental Benefits	\$183	\$679	\$831
612007 - Life Insurance	\$199	\$504	\$504
613005 - Medicare Tax	\$6,143	\$9,171	\$9,489
613007 - Social Security	\$1,682	\$1,609	\$2,387
<b>610000 - Personnel Services</b>	<b>\$458,054</b>	<b>\$665,960</b>	<b>\$704,357</b>
620030 - Janitorial & Custodial Supplies	\$0	\$19,628	\$23,628
620060 - Office Supplies	\$0	\$604	\$604
620065 - Staff Apparel	\$0	\$471	\$471
620075 - General Supplies	\$0	\$19,269	\$20,769
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$506	\$506
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$43,367</b>	<b>\$48,867</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$11,673	\$7,673
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,563</b>	<b>\$12,563</b>
624005 - Special Program Expense	\$0	\$463	\$463
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$463</b>	<b>\$463</b>
<b>Total</b>	<b>\$458,054</b>	<b>\$726,353</b>	<b>\$766,250</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.0	\$0	0.6	\$26,392
RECREATION LEADER (DAYCAMP).3302	0.6	\$22,356	0.6	\$23,341
ARTCRAFT INSTRUCTOR (H).3312	0.7	\$37,317	0.7	\$38,773
ACTIVITIES INSTRUCTOR (H).3318	0.7	\$37,317	0.7	\$38,773
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
DRAMA INSTRUCTOR (H).3337	0.7	\$37,317	0.0	\$0
PROGRAM & EVENT FACILITATOR.3504	1.0	\$74,454	1.0	\$76,688
ATTENDANT (H).4361	4.3	\$199,519	4.3	\$208,359
ATTENDANT (M).4362	1.0	\$53,720	1.0	\$56,103
ATTENDANT (S).4363	0.1	\$3,599	0.4	\$15,164
CENTER DIRECTOR.5515	1.0	\$100,536	1.0	\$101,836
<b>Total</b>	<b>11.1</b>	<b>\$632,451</b>	<b>11.3</b>	<b>\$654,398</b>

## Strohacker – 1016

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$95,118	\$101,356	\$105,539
611010 - Employee Health Care Contribution	(\$2,784)	(\$2,741)	(\$2,851)
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$15,174	\$12,975	\$12,301
612006 - Dental Benefits	\$297	\$326	\$326
612007 - Life Insurance	\$128	\$144	\$144
613005 - Medicare Tax	\$1,380	\$1,470	\$1,530
613007 - Social Security	\$213	\$231	\$241
<b>610000 - Personnel Services</b>	<b>\$109,552</b>	<b>\$113,760</b>	<b>\$117,232</b>
620030 - Janitorial & Custodial Supplies	\$0	\$476	\$476
620060 - Office Supplies	\$0	\$181	\$181
620075 - General Supplies	\$0	\$681	\$981
620095 - Program Apparel	\$0	\$51	\$51
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,389</b>	<b>\$1,689</b>
623130 - General Contractual Services	\$0	\$63	\$63
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$63</b>	<b>\$63</b>
<b>Total</b>	<b>\$109,552</b>	<b>\$115,212</b>	<b>\$118,984</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.5	\$21,840	0.5	\$22,880
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>1.6</b>	<b>\$101,356</b>	<b>1.6</b>	<b>\$105,539</b>

## Tarkington – 1307

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$187,361	\$199,251	\$208,660
611010 - Employee Health Care Contribution	(\$3,982)	(\$3,967)	(\$4,126)
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$21,678	\$20,715	\$17,681
612006 - Dental Benefits	\$468	\$465	\$465
612007 - Life Insurance	\$183	\$144	\$144
613005 - Medicare Tax	\$2,646	\$2,889	\$3,026
613007 - Social Security	\$806	\$939	\$981
<b>610000 - Personnel Services</b>	<b>\$209,190</b>	<b>\$220,435</b>	<b>\$226,831</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,721	\$3,721
620060 - Office Supplies	\$0	\$742	\$742
620065 - Staff Apparel	\$0	\$229	\$229
620075 - General Supplies	\$0	\$2,626	\$2,826
620095 - Program Apparel	\$0	\$483	\$483
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,801</b>	<b>\$8,001</b>
623130 - General Contractual Services	\$0	\$668	\$668
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$668</b>	<b>\$668</b>
<b>Total</b>	<b>\$209,190</b>	<b>\$228,904</b>	<b>\$235,499</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.4	\$15,152	0.4	\$15,820
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PARK SUPERVISOR OF RECREATION.3360	1.0	\$83,344	1.0	\$87,717
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
<b>Total</b>	<b>3.5</b>	<b>\$199,251</b>	<b>3.5</b>	<b>\$208,660</b>

## Trumbull (Lyman) – 0016

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$374,221	\$527,298	\$481,450
611010 - Employee Health Care Contribution	(\$4,777)	(\$8,287)	(\$3,243)
611020 - Overtime	\$873	\$0	\$0
612005 - Health Benefits	\$26,584	\$49,124	\$19,090
612006 - Dental Benefits	\$385	\$930	\$402
612007 - Life Insurance	\$220	\$744	\$600
613005 - Medicare Tax	\$5,404	\$7,646	\$6,981
613007 - Social Security	\$1,948	\$3,786	\$3,935
<b>610000 - Personnel Services</b>	<b>\$404,856</b>	<b>\$581,242</b>	<b>\$509,215</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,813	\$5,813
620060 - Office Supplies	\$0	\$540	\$540
620065 - Staff Apparel	\$0	\$312	\$312
620075 - General Supplies	\$0	\$4,003	\$4,503
620095 - Program Apparel	\$0	\$561	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,228</b>	<b>\$11,728</b>
623130 - General Contractual Services	\$0	\$859	\$859
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$859</b>	<b>\$859</b>
624005 - Special Program Expense	\$0	\$154	\$154
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$154</b>	<b>\$154</b>
<b>Total</b>	<b>\$404,856</b>	<b>\$593,482</b>	<b>\$521,956</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
RECREATION LEADER.3301	1.0	\$44,762	1.0	\$46,831
RECREATION LEADER (DAYCAMP).3302	0.2	\$6,815	0.2	\$7,115
PHYSICAL INSTRUCTOR (M).3326	2.0	\$132,633	2.0	\$138,978
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$67,616	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$88,644	1.0	\$94,177
ATTENDANT (H).4361	0.6	\$26,935	0.6	\$28,128
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$109,865
ATTENDANT (S).4363	0.2	\$6,859	0.2	\$7,159
<b>Total</b>	<b>9.1</b>	<b>\$527,298</b>	<b>8.1</b>	<b>\$481,450</b>

# Tuley – 0018

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$591,415	\$672,917	\$738,642
611010 - Employee Health Care Contribution	(\$7,912)	(\$9,346)	(\$5,603)
611020 - Overtime	\$1,970	\$0	\$0
612005 - Health Benefits	\$44,849	\$50,297	\$28,535
612006 - Dental Benefits	\$157	\$1,115	\$636
612007 - Life Insurance	\$364	\$648	\$624
613005 - Medicare Tax	\$8,532	\$9,757	\$10,710
613007 - Social Security	\$3,696	\$6,297	\$6,556
<b>610000 - Personnel Services</b>	<b>\$643,070</b>	<b>\$731,685</b>	<b>\$780,100</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,209	\$7,209
620060 - Office Supplies	\$0	\$765	\$765
620065 - Staff Apparel	\$0	\$321	\$321
620075 - General Supplies	\$0	\$5,511	\$6,511
620090 - Cultural Center Materials	\$0	\$4,890	\$4,890
620095 - Program Apparel	\$0	\$856	\$856
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,552</b>	<b>\$20,552</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$1,662	\$1,662
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,552</b>	<b>\$6,552</b>
624005 - Special Program Expense	\$0	\$780	\$780
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$780</b>	<b>\$780</b>
<b>Total</b>	<b>\$643,070</b>	<b>\$758,569</b>	<b>\$807,985</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	0.9	\$41,687	0.9	\$43,582
LIFE GUARD (S).3207	1.2	\$47,396	1.2	\$49,196
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	1.9	\$85,089	1.9	\$89,079
RECREATION LEADER (DAYCAMP).3302	0.9	\$32,118	0.9	\$33,533
ARTCRAFT INSTRUCTOR (M).3313	1.0	\$67,616	1.0	\$70,269
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$30,756	0.7	\$38,773
PHYSICAL INSTRUCTOR (H).3325	0.0	\$0	0.6	\$31,956
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,991	1.0	\$68,969
ACTIVITIES INSTRUCTOR (M).3336	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,604	1.0	\$95,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
ATTENDANT (M).4362	1.0	\$54,562	1.0	\$56,693
ATTENDANT (S).4363	0.3	\$10,778	0.3	\$11,250
<b>Total</b>	<b>12.4</b>	<b>\$672,917</b>	<b>13.1</b>	<b>\$738,642</b>

# Valley Forge – 0371

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$305,352	\$325,602	\$348,093
611010 - Employee Health Care Contribution	(\$5,077)	(\$5,486)	(\$5,705)
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$27,689	\$28,562	\$24,370
612006 - Dental Benefits	\$421	\$617	\$617
612007 - Life Insurance	\$233	\$264	\$264
613005 - Medicare Tax	\$4,385	\$4,721	\$5,047
613007 - Social Security	\$856	\$924	\$1,447
<b>610000 - Personnel Services</b>	<b>\$333,968</b>	<b>\$355,204</b>	<b>\$374,133</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,919	\$1,919
620060 - Office Supplies	\$0	\$405	\$405
620065 - Staff Apparel	\$0	\$72	\$72
620075 - General Supplies	\$0	\$3,478	\$4,278
620095 - Program Apparel	\$0	\$842	\$842
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,716</b>	<b>\$7,516</b>
623130 - General Contractual Services	\$0	\$746	\$746
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$746</b>	<b>\$746</b>
<b>Total</b>	<b>\$333,968</b>	<b>\$362,666</b>	<b>\$382,395</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.3	\$56,697	1.3	\$59,396
RECREATION LEADER (DAYCAMP).3302	0.4	\$14,904	0.6	\$23,341
PHYSICAL INSTRUCTOR (H).3325	0.7	\$37,317	0.7	\$38,773
PHYSICAL INSTRUCTOR (M).3326	1.0	\$66,316	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
ATTENDANT (H).4361	1.4	\$65,724	1.4	\$68,636
<b>Total</b>	<b>5.8</b>	<b>\$325,602</b>	<b>6.0</b>	<b>\$348,093</b>

# Veterans' Memorial – 1067

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$152,494	\$151,189	\$157,153
611010 - Employee Health Care Contribution	(\$1,985)	(\$1,706)	(\$1,774)
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$10,246	\$7,848	\$6,689
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$91	\$120	\$120
613005 - Medicare Tax	\$2,179	\$2,192	\$2,279
613007 - Social Security	\$418	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$163,633</b>	<b>\$160,306</b>	<b>\$165,150</b>
620030 - Janitorial & Custodial Supplies	\$0	\$378	\$378
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$503	\$1,003
620095 - Program Apparel	\$0	\$76	\$76
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,051</b>	<b>\$1,551</b>
623130 - General Contractual Services	\$0	\$206	\$206
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$206</b>	<b>\$206</b>
<b>Total</b>	<b>\$163,633</b>	<b>\$161,563</b>	<b>\$166,907</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PHYSICAL INSTRUCTOR (H).3325	1.3	\$68,077	1.3	\$70,734
PLAYGROUND SUPERVISOR.3350	1.0	\$75,660	1.0	\$78,639
<b>Total</b>	<b>2.5</b>	<b>\$151,189</b>	<b>2.5</b>	<b>\$157,153</b>

# Washington Park – 0021

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$552,124	\$740,404	\$554,061
611010 - Employee Health Care Contribution	(\$11,552)	(\$11,184)	(\$11,631)
611020 - Overtime	\$2,371	\$0	\$0
612005 - Health Benefits	\$62,817	\$83,956	\$79,821
612006 - Dental Benefits	\$782	\$1,567	\$1,567
612007 - Life Insurance	\$531	\$768	\$768
613005 - Medicare Tax	\$6,392	\$10,736	\$8,034
613007 - Social Security	\$8,162	\$14,451	\$3,077
<b>610000 - Personnel Services</b>	<b>\$621,627</b>	<b>\$840,697</b>	<b>\$635,696</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,561	\$8,061
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$536	\$536
620075 - General Supplies	\$0	\$5,331	\$6,831
620095 - Program Apparel	\$0	\$1,184	\$1,184
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,013</b>	<b>\$17,013</b>
623130 - General Contractual Services	\$0	\$1,167	\$667
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,167</b>	<b>\$667</b>
624005 - Special Program Expense	\$0	\$564	\$564
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$564</b>	<b>\$564</b>
<b>Total</b>	<b>\$621,627</b>	<b>\$857,441</b>	<b>\$653,939</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	3.7	\$151,667	0.0	\$0
SENIOR LIFE GUARD (S).3209	0.5	\$22,558	0.0	\$0
SHALLOW WATER ATTENDANT (S).3212	0.5	\$18,374	0.0	\$0
RECREATION LEADER.3301	1.9	\$84,871	1.3	\$62,458
RECREATION LEADER (DAYCAMP).3302	0.7	\$26,082	1.1	\$38,902
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$139,238
PARK SUPERVISOR OF RECREATION.3360	1.0	\$94,644	1.0	\$99,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	3.0	\$161,019	3.0	\$168,438
ATTENDANT (S).4363	0.4	\$14,395	0.3	\$10,729
<b>Total</b>	<b>14.4</b>	<b>\$740,404</b>	<b>9.4</b>	<b>\$554,061</b>

# Washington Park – 0021

## South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$34,863	\$34,652	\$112,153
611010 - Employee Health Care Contribution	\$0	\$0	(\$3,563)
611020 - Overtime	\$2,984	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$26,816
612006 - Dental Benefits	\$0	\$0	\$465
612007 - Life Insurance	\$0	\$0	\$144
613005 - Medicare Tax	\$549	\$502	\$1,626
<b>610000 - Personnel Services</b>	<b>\$38,396</b>	<b>\$35,154</b>	<b>\$137,641</b>
<b>Total</b>	<b>\$38,396</b>	<b>\$35,154</b>	<b>\$137,641</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,652	0.7	\$36,004
SPECIAL RECREATION COORDINATOR.3342	0.0	\$0	1.0	\$76,149
<b>Total</b>	<b>0.7</b>	<b>\$34,652</b>	<b>1.7</b>	<b>\$112,153</b>

# Washington Park Refectory – 0025

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$207,417	\$226,932	\$417,661
611010 - Employee Health Care Contribution	(\$5,020)	(\$5,177)	(\$6,147)
611020 - Overtime	\$2,395	\$0	\$0
612005 - Health Benefits	\$27,322	\$30,539	\$36,504
612006 - Dental Benefits	\$141	\$597	\$722
612007 - Life Insurance	\$231	\$264	\$288
613005 - Medicare Tax	\$2,950	\$3,291	\$6,056
613007 - Social Security	\$2,267	\$3,510	\$14,907
<b>610000 - Personnel Services</b>	<b>\$237,704</b>	<b>\$259,956</b>	<b>\$469,991</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,151	\$2,651
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$141	\$141
620075 - General Supplies	\$0	\$2,310	\$3,310
620095 - Program Apparel	\$0	\$56	\$56
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,159</b>	<b>\$6,659</b>
623130 - General Contractual Services	\$0	\$3,525	\$3,025
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,525</b>	<b>\$3,025</b>
624005 - Special Program Expense	\$0	\$60	\$60
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>
<b>Total</b>	<b>\$237,704</b>	<b>\$268,699</b>	<b>\$479,734</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (S).3207	0.0	\$0	3.7	\$157,427
SENIOR LIFE GUARD (S).3209	0.0	\$0	0.5	\$23,518
SHALLOW WATER ATTENDANT (S).3212	0.0	\$0	0.5	\$19,183
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.0	\$0
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$87,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	1.0	\$52,820	1.0	\$54,933
ATTENDANT (S).4363	1.3	\$45,429	1.1	\$40,305
<b>Total</b>	<b>4.3</b>	<b>\$226,932</b>	<b>8.5</b>	<b>\$417,661</b>

## Wentworth – 0238

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$486,726	\$577,572	\$602,671
611010 - Employee Health Care Contribution	(\$9,637)	(\$9,852)	(\$10,246)
611020 - Overtime	\$6,663	\$0	\$0
612005 - Health Benefits	\$52,093	\$64,306	\$60,731
612006 - Dental Benefits	\$1,029	\$1,282	\$1,282
612007 - Life Insurance	\$443	\$528	\$528
613005 - Medicare Tax	\$7,022	\$8,375	\$8,739
613007 - Social Security	\$3,243	\$5,099	\$5,311
<b>610000 - Personnel Services</b>	<b>\$547,581</b>	<b>\$647,310</b>	<b>\$669,016</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,764	\$1,764
620060 - Office Supplies	\$0	\$393	\$393
620065 - Staff Apparel	\$0	\$198	\$198
620075 - General Supplies	\$0	\$3,245	\$3,745
620095 - Program Apparel	\$0	\$1,851	\$1,851
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,451</b>	<b>\$7,951</b>
623130 - General Contractual Services	\$0	\$1,305	\$1,305
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,305</b>	<b>\$1,305</b>
<b>Total</b>	<b>\$547,581</b>	<b>\$656,065</b>	<b>\$678,271</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	2.7	\$125,062	2.7	\$130,747
NATATORIUM INSTRUCTOR (H).3206	0.9	\$48,566	0.9	\$50,461
LIFE GUARD (S).3207	0.7	\$28,438	0.7	\$29,518
SENIOR LIFE GUARD (S).3209	0.3	\$14,102	0.3	\$14,702
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,803	2.0	\$139,108
PARK SUPERVISOR OF RECREATION.3360	1.0	\$84,644	1.0	\$88,977
ATTENDANT (M).4362	1.0	\$54,120	1.0	\$56,233
ATTENDANT (S).4363	0.2	\$6,164	0.2	\$6,434
<b>Total</b>	<b>10.9</b>	<b>\$577,572</b>	<b>10.9</b>	<b>\$602,671</b>

## West Chatham – 0249

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$124,133	\$129,106	\$134,598
611020 - Overtime	\$5	\$0	\$0
612007 - Life Insurance	\$0	\$120	\$120
613005 - Medicare Tax	\$1,800	\$1,872	\$1,952
613007 - Social Security	\$454	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$126,392</b>	<b>\$131,560</b>	<b>\$137,152</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$147	\$147
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$913	\$1,413
620095 - Program Apparel	\$0	\$168	\$168
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,873</b>	<b>\$3,373</b>
623130 - General Contractual Services	\$0	\$343	\$343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$343</b>	<b>\$343</b>
624005 - Special Program Expense	\$0	\$157	\$157
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$157</b>	<b>\$157</b>
<b>Total</b>	<b>\$126,392</b>	<b>\$134,933</b>	<b>\$141,025</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$45,864	1.1	\$48,048
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>2.3</b>	<b>\$129,106</b>	<b>2.3</b>	<b>\$134,598</b>

## West Lawn – 0245

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$463,708	\$475,805	\$496,219
611010 - Employee Health Care Contribution	(\$12,143)	(\$13,520)	(\$14,061)
611020 - Overtime	\$184	\$0	\$0
612005 - Health Benefits	\$66,161	\$89,697	\$83,862
612006 - Dental Benefits	\$454	\$1,685	\$1,685
612007 - Life Insurance	\$558	\$816	\$816
613005 - Medicare Tax	\$6,580	\$6,899	\$7,195
613007 - Social Security	\$1,944	\$2,079	\$2,171
<b>610000 - Personnel Services</b>	<b>\$527,446</b>	<b>\$563,462</b>	<b>\$577,886</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,078	\$4,078
620060 - Office Supplies	\$0	\$553	\$553
620065 - Staff Apparel	\$0	\$327	\$327
620075 - General Supplies	\$0	\$2,907	\$3,907
620095 - Program Apparel	\$0	\$1,117	\$1,117
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,982</b>	<b>\$9,982</b>
623130 - General Contractual Services	\$0	\$613	\$613
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$613</b>	<b>\$613</b>
<b>Total</b>	<b>\$527,446</b>	<b>\$573,056</b>	<b>\$588,481</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.4	\$61,698	1.4	\$64,636
RECREATION LEADER (DAYCAMP).3302	0.9	\$33,534	0.9	\$35,012
PHYSICAL INSTRUCTOR (H).3325	0.3	\$15,960	0.3	\$16,532
PHYSICAL INSTRUCTOR (M).3326	2.0	\$133,933	2.0	\$140,278
PARK SUPERVISOR OF RECREATION.3360	1.0	\$89,644	1.0	\$92,977
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$108,175	2.0	\$112,465
<b>Total</b>	<b>8.3</b>	<b>\$475,805</b>	<b>8.3</b>	<b>\$496,219</b>

## West Pullman – 0225

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$679,242	\$737,243	\$772,373
611010 - Employee Health Care Contribution	(\$10,312)	(\$9,904)	(\$9,739)
611020 - Overtime	\$10,565	\$0	\$0
612005 - Health Benefits	\$58,688	\$62,329	\$56,427
612006 - Dental Benefits	\$632	\$1,062	\$1,019
612007 - Life Insurance	\$474	\$528	\$624
613005 - Medicare Tax	\$9,813	\$10,690	\$11,199
613007 - Social Security	\$4,001	\$5,875	\$6,109
<b>610000 - Personnel Services</b>	<b>\$753,103</b>	<b>\$807,823</b>	<b>\$838,012</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,612	\$7,612
620060 - Office Supplies	\$0	\$302	\$302
620065 - Staff Apparel	\$0	\$329	\$329
620075 - General Supplies	\$0	\$6,508	\$7,508
620090 - Cultural Center Materials	\$0	\$2,890	\$2,890
620095 - Program Apparel	\$0	\$121	\$121
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,761</b>	<b>\$18,761</b>
623022 - Cultural Center Prof Svcs	\$0	\$4,890	\$4,890
623130 - General Contractual Services	\$0	\$764	\$764
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,654</b>	<b>\$5,654</b>
624005 - Special Program Expense	\$0	\$121	\$121
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$121</b>	<b>\$121</b>
<b>Total</b>	<b>\$753,103</b>	<b>\$831,359</b>	<b>\$862,549</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
LIFE GUARD (H).3201	3.5	\$159,382	3.5	\$166,627
LIFE GUARD (S).3207	1.5	\$61,620	1.5	\$63,960
NATATORIUM INSTRUCTOR (M).3208	1.0	\$75,171	1.0	\$78,167
SENIOR LIFE GUARD (S).3209	0.2	\$11,279	0.2	\$11,759
RECREATION LEADER.3301	0.4	\$16,380	0.4	\$17,160
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,399	0.3	\$11,902
ARTCRAFT INSTRUCTOR (H).3312	0.6	\$33,319	0.6	\$35,659
ACTIVITIES INSTRUCTOR (H).3318	0.6	\$33,319	0.6	\$34,619
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PHYSICAL INSTRUCTOR (M).3326	1.0	\$67,616	1.0	\$68,969
PARK SUPERVISOR OF RECREATION.3360	1.0	\$92,144	1.0	\$99,717
ATTENDANT (H).4361	0.7	\$32,862	0.7	\$34,318
ATTENDANT (M).4362	2.0	\$105,640	2.0	\$110,905
ATTENDANT (S).4363	0.3	\$10,458	0.3	\$10,915
<b>Total</b>	<b>13.7</b>	<b>\$737,243</b>	<b>13.7</b>	<b>\$772,373</b>

## West Pullman – 0225

### South Region – Special Recreation Activity Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$140,656	\$164,906	\$171,849
611010 - Employee Health Care Contribution	(\$3,420)	(\$3,426)	(\$3,563)
612005 - Health Benefits	\$18,638	\$25,920	\$26,816
612006 - Dental Benefits	\$422	\$465	\$465
612007 - Life Insurance	\$144	\$144	\$144
613005 - Medicare Tax	\$2,040	\$2,391	\$2,492
<b>610000 - Personnel Services</b>	<b>\$158,479</b>	<b>\$190,400</b>	<b>\$198,202</b>
<b>Total</b>	<b>\$158,479</b>	<b>\$190,400</b>	<b>\$198,202</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
SPECIAL RECREATION LEADER.3303	1.3	\$56,784	1.3	\$59,488
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	\$34,852	0.7	\$36,211
SPECIAL RECREATION COORDINATOR.3342	1.0	\$73,271	1.0	\$76,149
<b>Total</b>	<b>3.0</b>	<b>\$164,906</b>	<b>3.0</b>	<b>\$171,849</b>

## White (Edward) – 0379

### South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$122,612	\$132,262	\$138,030
611010 - Employee Health Care Contribution	(\$1,741)	(\$1,706)	(\$1,774)
611020 - Overtime	\$200	\$0	\$0
612005 - Health Benefits	\$9,505	\$9,825	\$9,545
612006 - Dental Benefits	\$157	\$201	\$201
612007 - Life Insurance	\$80	\$120	\$120
613005 - Medicare Tax	\$1,753	\$1,918	\$2,001
613007 - Social Security	\$418	\$462	\$482
<b>610000 - Personnel Services</b>	<b>\$132,984</b>	<b>\$143,082</b>	<b>\$148,605</b>
620030 - Janitorial & Custodial Supplies	\$0	\$36	\$36
620060 - Office Supplies	\$0	\$143	\$143
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$640	\$1,140
620095 - Program Apparel	\$0	\$207	\$207
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,140</b>	<b>\$1,640</b>
623130 - General Contractual Services	\$0	\$482	\$482
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$482</b>	<b>\$482</b>
<b>Total</b>	<b>\$132,984</b>	<b>\$144,704</b>	<b>\$150,727</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	1.1	\$49,140	1.1	\$51,480
RECREATION LEADER (DAYCAMP).3302	0.2	\$7,452	0.2	\$7,780
PLAYGROUND SUPERVISOR.3350	1.0	\$75,670	1.0	\$78,769
<b>Total</b>	<b>2.3</b>	<b>\$132,262</b>	<b>2.3</b>	<b>\$138,030</b>

# Wolfe – 1072

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$98,222	\$122,561	\$127,587
611010 - Employee Health Care Contribution	(\$3,265)	(\$5,252)	(\$5,462)
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$17,827	\$35,744	\$36,361
612006 - Dental Benefits	\$239	\$548	\$548
612007 - Life Insurance	\$150	\$264	\$264
613005 - Medicare Tax	\$1,367	\$1,777	\$1,850
613007 - Social Security	\$191	\$231	\$241
<b>610000 - Personnel Services</b>	<b>\$114,803</b>	<b>\$155,874</b>	<b>\$161,390</b>
620030 - Janitorial & Custodial Supplies	\$0	\$243	\$500
620060 - Office Supplies	\$0	\$98	\$250
620065 - Staff Apparel	\$0	\$70	\$70
620075 - General Supplies	\$0	\$539	\$630
620095 - Program Apparel	\$0	\$116	\$116
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,067</b>	<b>\$1,567</b>
623130 - General Contractual Services	\$0	\$189	\$189
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$189</b>	<b>\$189</b>
<b>Total</b>	<b>\$114,803</b>	<b>\$157,129</b>	<b>\$163,145</b>

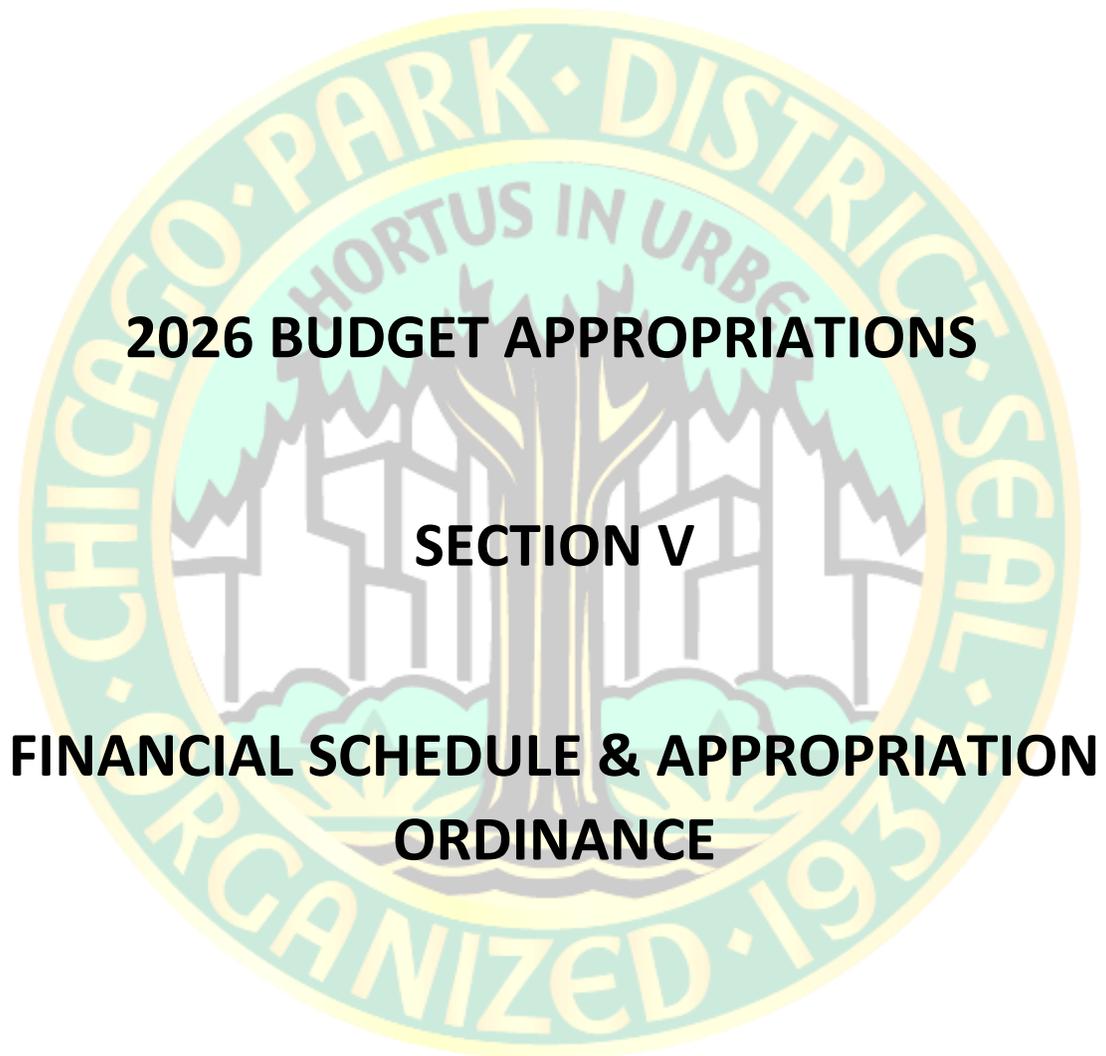
Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.4	\$17,690	0.4	\$18,533
RECREATION LEADER (DAYCAMP).3302	0.1	\$3,726	0.1	\$3,890
PHYSICAL INSTRUCTOR (H).3325	0.5	\$26,655	0.5	\$27,695
PLAYGROUND SUPERVISOR.3350	1.0	\$74,490	1.0	\$77,469
<b>Total</b>	<b>2.0</b>	<b>\$122,561</b>	<b>2.0</b>	<b>\$127,587</b>

# Woodhull – 1073

## South Region – Corporate Fund

Account	2024 Actual	2025 Budget	2026 Budget
611005 - Salary & Wages	\$72,803	\$117,544	\$122,472
611010 - Employee Health Care Contribution	(\$1,407)	(\$1,706)	(\$1,774)
612005 - Health Benefits	\$7,208	\$9,825	\$9,545
612006 - Dental Benefits	\$93	\$201	\$201
612007 - Life Insurance	\$65	\$120	\$120
613005 - Medicare Tax	\$1,031	\$1,704	\$1,776
613007 - Social Security	\$589	\$693	\$724
<b>610000 - Personnel Services</b>	<b>\$80,382</b>	<b>\$128,381</b>	<b>\$133,063</b>
620030 - Janitorial & Custodial Supplies	\$0	\$665	\$865
620060 - Office Supplies	\$0	\$245	\$245
620065 - Staff Apparel	\$0	\$141	\$141
620075 - General Supplies	\$0	\$777	\$1,277
620095 - Program Apparel	\$0	\$281	\$281
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,109</b>	<b>\$2,809</b>
623130 - General Contractual Services	\$0	\$481	\$281
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$481</b>	<b>\$281</b>
624005 - Special Program Expense	\$0	\$154	\$154
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$154</b>	<b>\$154</b>
<b>Total</b>	<b>\$80,382</b>	<b>\$131,125</b>	<b>\$136,307</b>

Positions	2025 FTE	2025 Budget	2026 FTE	2026 Budget
RECREATION LEADER.3301	0.7	\$30,576	0.7	\$32,032
RECREATION LEADER (DAYCAMP).3302	0.3	\$11,178	0.3	\$11,671
PLAYGROUND SUPERVISOR.3350	1.0	\$75,790	1.0	\$78,769
<b>Total</b>	<b>2.0</b>	<b>\$117,544</b>	<b>2.0</b>	<b>\$122,472</b>



**2026 BUDGET APPROPRIATIONS**

**SECTION V**

**FINANCIAL SCHEDULE & APPROPRIATION  
ORDINANCE**

# Chicago Park District Annual Appropriation 2026

Be it ordained by the Board of Commissioners of the Chicago Park District:

## SECTION 1.

This Ordinance is hereby termed the Annual Appropriation Ordinance of the Chicago Park District for the Year 2026.

## SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2026 and ending December 31, 2026:

- A. General Corporate Purposes;
- B. Liabilities Insurance, Workers' Compensation, and Unemployment Claims;
- C. Retirement Board of Park Employees' and Retirement Board Employees' Annuity and Benefit Fund;
- D. Special Recreation Tax;
- E. Long Term Income Reserve;
- F. Aquarium and Museums Operating Fund;
- G. Reserve for Park Replacement;
- H. Northerly Island Special Purpose Fund;
- I. Operating Grant Fund;
- J. Capital Grant Fund;
- K. Capital Improvement Fund;
- L. Reserve for Park Improvements;
- M. Bond Redemption and Interest Funds (Debt Service);
- N. Harbor Capital Fund;
- O. Special Recreation Activity Capital Fund;
- P. Capital Project Management Fund.

## SECTION 3.

Attached hereto and made a part hereof are (1) Estimates of Current Assets and Liabilities of the Chicago Park District at January 1, 2026, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2026 (Schedule 1); and (2) the amounts appropriated for 2026, and the objects and purposes of such appropriations (Schedule 2).

## SECTION 4.

For the purpose of expenditure and accounting control, the appropriations herein made are classified in accordance with the System of Expenditure Accounts established by the Comptroller of the Chicago Park District.

## SECTION 5.

No employee of the Chicago Park District shall incur any expense or liability against any account that causes total expenses and liabilities against that account to exceed the amount herein appropriated for such account; provided, however, that this Ordinance shall not be taken or construed as depriving the Board of Commissioners or any officer of the Chicago Park District of any right or power conferred by law to recommend or authorize the making of transfers in accordance with regulatory provisions of other ordinances of the Chicago Park District and within the limitations imposed by law.

## SECTION 6.

Except in emergencies pursuant to Chapter XII, Section C., 12 of the Code of the Chicago Park District, no employee or officer of the district shall allow or cause to be paid a salary or wage to any officer or employee unless that officer or employee has been duly appointed to a position that has been duly classified in the Position Classification Plan then in effect pursuant to Chapter V, Section A, 5.h of the Code of the Chicago Park District. No employee or officer of the Chicago Park District shall allow or cause any employee of the Chicago Park District to be paid a wage or salary different from the wage or salary corresponding to that employee under the provisions of the Pay Plan then in effect pursuant to Chapter V, Section A, 6.a of said code.

## SECTION 7.

Grant applications, expenditures of grant funds, the management of grant performance data, including, but not limited to, the collection, storage and reporting of grant performance data, and all other aspects of the grant process described in this section shall be carried out in adherence to Chicago Park District-wide policies and procedures established and administered by the Office of Budget of the Chicago Park District ("Office of Budget") and shall further be subject to the provisions of this section. These mandatory policies and procedures shall govern all Chicago Park District grant agreements that are applied for, or entered into, pursuant to authority provided in this Section 7 of this Ordinance.

Subject to such policies and procedures, the General Superintendent of the Chicago Park District or their designee (the "Superintendent") is authorized to apply for grants from governmental and private grantors. With respect to such grants once appropriated, and also with respect to Chicago Park District funds appropriated hereby or by amendments hereto for grants to other parties, including but not limited to museums and aquariums located on Chicago Park District land, the Superintendent is authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the General Counsel of the Chicago Park District; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget policies and procedures.

## SECTION 8.

This Ordinance shall be in full force and effect ten days after passage and publication.

## Chicago Park District Annual Appropriation 2026

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2026 and estimates of the amount of such assets and current revenues as are appropriate for the year 2026.

		Amount Appropriate for 2026
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2026 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 44,200,000	
Taxes Receivable - Property	222,533,059	
Accounts Receivable	3,856,745	
Inter-Fund Loans Receivable	216,825,285	
Other Assets	<u>370,775</u>	
Total Current Assets at January 1, 2026 - Appropriable	\$ 487,785,864	
Liabilities/Reserves January 1, 2026 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	6,016,934	
Accounts Payable	29,364,408	
Other Payables	216,438,973	
Inter-Fund Loans Payable	1,689,233	
2026 Tax Anticipation Warrants, Payable	-	
Reserves	<u>233,876,000</u>	
Total Current Liabilities/Reserves at January 1, 2026 - Appropriable	487,385,548	
Amount at January 1, 2026 - Appropriable for the year 2026		\$ 400,315
Tax Levy for the Year 2026	191,466,324	
Anticipated Loss in Collection of the 2026 Levy	<u>(5,876,700)</u>	
Net Tax Levy for the Year 2026	185,589,624	
Personal Property Replacement Tax Entitlement	27,881,344	
Revenue Available in 2026		213,470,968
Use of Prior Year Fund Balance		-
Use of Long Term Obligation Fund Reserve		-
Transfer in from Long Term Income Reserve		-
Transfer in from Capital Improvement Fund		1,150,576
Transfer Harbor Revenue out to Bond Redemption and Interest Fund		(10,596,487)
Other Revenues, as listed on Resources & Spending Summary		<u>223,441,512</u>
Revenue of the year 2026 - Appropriable		427,466,569
<b>Total Appropriable</b>		<b><u>\$ 427,866,885</u></b>
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2026 Appropriable	\$ 20,698,220	
Liabilities/Reserves at January 1, 2026 Appropriated	20,698,220	
Amount at January 1, 2026 Appropriable		\$ -
Tax Levy for the Year 2026 Appropriable	\$ 15,771,088	
Anticipated Loss in Collection of the 2026 Levy	<u>\$ (421,088)</u>	
Net Tax Levy for the Year 2026	15,350,000	
Revenue of the Year 2026 - Appropriable		<u>15,350,000</u>
<b>Total Appropriable</b>		<b><u>\$ 15,350,000</u></b>
<b>Estimate C.</b>		
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ 24,981,770	
Liabilities January 1, 2026 to be Appropriated	\$ 24,981,770	
Amount at January 1, 2026 Appropriable for the Year 2026		\$ -
Tax Levy for the Year 2026	\$ 28,634,806	
TIF Disbursement Revenue	\$ 11,000,000	
Personal Property Replacement Tax Entitlement	<u>\$ 29,697,606</u>	
Revenue of the Year 2026 - Appropriable		69,332,412
<b>Total Appropriable</b>		<b><u>\$ 69,332,412</u></b>
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2026 Appropriable	\$ 25,483,858	
Liabilities at January 1, 2026 Appropriated	\$ 25,483,858	
Amount at January 1, 2026 Appropriable		\$ -
Tax Levy for the Year 2026 Appropriable	\$ 18,382,877	
Anticipated Loss in Collection of the 2026 Levy	<u>\$ (490,823)</u>	
Net Tax Levy for the Year 2026	17,892,054	
Use of Prior Year Fund Balance		-
Transfer out to Debt Service Fund	<u>\$ (2,643,650)</u>	
Revenue of the Year 2026 - Appropriable		15,248,404
<b>Total Appropriable</b>		<b><u>\$ 15,248,404</u></b>

## Chicago Park District Annual Appropriation 2026

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2026 and estimates of the amount of such assets and current revenues as are appropriate for the year 2026.

		Amount Appropriate for 2026
<b>Estimate E.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2026 Appropriable	\$ 95,976,000	
Restricted working capital fund	95,976,000	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2026 Appropriable	\$ -	-
Tax Levy for the Year 2026 Appropriable	-	-
Revenue of the Year 2026 - Appropriable	-	-
<b>Total Appropriable</b>	<b>\$ -</b>	<b>-</b>
<b>Estimate F.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ 25,011,610	
Liabilities January 1, 2026 to be Appropriated	25,011,610	
Amount at January 1, 2026 - Appropriable for the Year 2026	\$ -	-
Tax Levy for the Year 2026	\$ 25,205,127	
Anticipated Loss in Collection of the 2026 Levy	\$ (672,977)	
Net Tax Levy for the Year 2026	24,532,150	
Personal Property Replacement Tax Entitlement	\$ 5,085,450	
Revenue of the Year 2026 - Appropriable		29,617,600
<b>Total Appropriable</b>	<b>\$ 29,617,600</b>	<b>29,617,600</b>
<b>Estimate G.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2026 Appropriable	\$ 63,049	
Liabilities at January 1, 2026 Appropriated	\$ 63,049	
Amount at January 1, 2026 Appropriable	\$ -	-
Tax Levy for the Year 2026 Appropriable	-	-
Revenue of the Year 2026 - Appropriable	-	-
<b>Total Appropriable</b>	<b>\$ -</b>	<b>-</b>
<b>Estimate H.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ 7,181	
Liabilities at January 1, 2026 Appropriated	\$ 7,181	
Amount at January 1, 2026 Appropriable	\$ -	-
Revenue of the Year 2026 - Appropriable	-	-
<b>Total Appropriable</b>	<b>\$ -</b>	<b>-</b>
<b>Estimate I.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ 2,997,450	
Liabilities at January 1, 2026 Appropriated	\$ 2,997,450	
Amount at January 1, 2026 Appropriable	\$ -	-
Revenue of the Year 2026 - Appropriable	\$ 5,500,000	
<b>Total Appropriable</b>	<b>\$ 5,500,000</b>	<b>5,500,000</b>
<b>Estimate J.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ 126,945,356	
Liabilities at January 1, 2026 Appropriated	\$ 126,945,356	
Amount at January 1, 2026 Appropriable	\$ -	-
Tax Levy for the Year 2026 Appropriable	-	-
Revenue of the Year 2026 - Appropriable	-	30,000,000
<b>Total Appropriable</b>	<b>\$ 30,000,000</b>	<b>30,000,000</b>
<b>Estimate K.</b>		
<b>Capital Improvement Fund:</b>		
Current Assets at January 1, 2026	\$ 15,508,504	
Assigned for office relocation	\$ 2,486,450	
Liabilities January 1, 2026 Appropriated	599,829	
Amount at January 1, 2026 - Appropriable for the Year 2026	\$ 12,422,224	
Transfer out to Operating Fund	-	
Transfer in from Operating Fund	\$ 10,532,042	
Revenue of the Year 2026 - Appropriable	-	-
<b>Total Appropriable</b>	<b>\$ 22,954,266</b>	<b>22,954,266</b>

## Chicago Park District Annual Appropriation 2026

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2026 and estimates of the amount of such assets and current revenues as are appropriate for the year 2026.

		Amount Appropriate for 2026
<b>Estimate L.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2026 Appropriable	\$ 50,015,252	
Liabilities January 1, 2026 Appropriated	\$ 50,015,252	
Amount at January 1, 2026 - Appropriable for the Year 2026		\$ -
Transfer out to Operating Fund		\$ (1,150,576)
Tax Levy for the Year 2026 Appropriable	-	
Revenue of the Year 2026 - Appropriable		<u>40,000,000</u>
<b>Total Appropriable</b>		<b><u>\$ 38,849,424</u></b>
<b>Estimate M.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2026 Appropriable	\$ 104,570,352	
Principal and Interest Payable	\$ 104,570,352	
Liabilities January 1, 2026 Appropriated	104,570,352	
Amount at January 1, 2026 - Appropriable for the Year 2026		\$ -
Tax Levy for the Year 2026	\$ 52,790,311	
Anticipated Loss in Collection of the 2026 Levy	\$ (1,409,501)	
Net Tax Levy for the Year 2026	\$ 51,380,809	
Personal Property Replacement Tax Entitlement and other income	\$ 4,835,600	
Transfer in from Harbor Revenue	\$ 10,596,487	
Transfer in from Special Revenue Tax	\$ 2,643,650	
Revenue of the Year 2026 - Appropriable		<u>69,456,546</u>
<b>Total Appropriable</b>		<b><u>\$ 69,456,546</u></b>
<b>Estimate N.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ 1,223,890	
Liabilities January 1, 2026 to be Appropriated	\$ 1,223,890	
Amount at January 1, 2026 - Appropriable for the Year 2026		\$ -
Tax Levy for the Year 2026	-	
Revenue of the Year 2026 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b><u>\$ -</u></b>
<b>Estimate O.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ 3,171,498	
Liabilities January 1, 2026 to be Appropriated	\$ 3,171,498	
Amount at January 1, 2026 - Appropriable for the Year 2026		\$ -
Revenue of the Year 2026 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b><u>\$ -</u></b>
<b>Estimate P.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2026 Appropriable	\$ -	
Liabilities January 1, 2026 to be Appropriated	-	
Amount at January 1, 2026 - Appropriable for the Year 2026		\$ -
Revenue of the Year 2026 - Appropriable		<u>\$ 5,608,818</u>
<b>Total Appropriable</b>		<b><u>\$ 5,608,818</u></b>

**Chicago Park District Annual Appropriation 2026**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2026

**Appropriation A.**

**General Corporate Purposes Fund**

Amount necessary for general corporate purposes.

Personnel Services	\$	225,219,402
Materials & Supplies	\$	9,831,696
Tools & Equipment	\$	773,758
Contractual Services	\$	172,648,458
Program Expense	\$	618,526
Other Expense <sup>1</sup>	\$	18,374,729
<b>Total Appropriation</b>	<b>\$</b>	<b>427,466,569</b>

*1 In 2026, Other Expense includes TIF Surplus Capital of \$10 million, Remittance to Zoo of \$6.8 million and Interest Expense of \$1.1 million*

**Appropriation B.**

**Liability Insurance, Workers' Compensation and Unemployment Claims**

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$	7,200,000
Workers' Compensation	\$	3,250,000
Liability Expenses	\$	250,000
Judgments	\$	3,250,000
Unemployment Obligations	\$	1,400,000
<b>Total Appropriation</b>	<b>\$</b>	<b>15,350,000</b>

**Appropriation C.**

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

For the amount of tax to be levied or other revenue in the year 2026 as required for the purpose of providing the amount necessary to be contributed by the Chicago Park District as employer, to the Retirement Board of Park Employees' Annuity and Benefit Fund for the funds provided for under the provisions of an act entitled An Act to Provide for the Creation, Setting Apart, Formation, Administration and Disbursement of a Park Employees' and Retirement Board Annuity and Benefit Fund approved June 24, 1919 title as amended by acts approved July 10, 1937 and January 7, 2014.

Pension Expense	\$	63,332,412
Supplemental Contribution to Pension Fund	\$	6,000,000
<b>Total Appropriation</b>	<b>\$</b>	<b>69,332,412</b>

**Appropriation D.**

**Special Recreation Tax**

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities, providing programming and personnel-related costs to the operations of said programs.

Personnel Services	\$	8,462,831
Materials & Supplies	\$	132,704
Tools & Equipment	\$	-
Contractual Services	\$	627,669
Program Expense	\$	25,200
Other Expense <sup>2</sup>	\$	5,700,000
Fixed Asset Expense	\$	300,000
<b>Total Appropriation</b>	<b>\$</b>	<b>15,248,404</b>

*2 In 2026, Other Expense includes \$5.7 million of indirect cost reimbursement to the corporate fund.*

**Appropriation E.**

**Long Term Income Reserve**

For the purpose of replacing income formerly generated through garage revenue.

<b>Total Appropriation</b>	\$	-
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**Appropriation F.**

**Aquarium and Museum Operating Fund**

For the amount of maintenance tax to be levied in the year 2026 in conformity with the provisions of an act entitled An Act Concerning Aquariums and Museums in Public Parks, approved June 17, 1893, as amended [70 ILCS 1290/0.01 et seq.], and an act entitled the Chicago Park District Act, [70 ILCS 1505/0.01 et seq.] for the purpose of operating, maintaining, and caring for the institutions named hereunder and the building and grounds therefore, namely:

	Tax Levy	Anticipated Loss in Collection	Personal Property Replacement Tax	Total
1. For the Museum of Science and Industry	\$ 3,936,306	\$ (105,099)	\$ 794,199	\$ 4,625,406
2. For the Field Museum of Natural History	\$ 3,936,306	\$ (105,099)	\$ 794,199	\$ 4,625,406
3. For the Art Institute of Chicago	\$ 3,936,306	\$ (105,099)	\$ 794,199	\$ 4,625,406
4. For the John G. Shedd Aquarium	\$ 3,279,262	\$ (87,556)	\$ 661,632	\$ 3,853,338
5. For the Chicago History Museum	\$ 1,445,278	\$ (38,589)	\$ 291,603	\$ 1,698,292
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,445,278	\$ (38,589)	\$ 291,603	\$ 1,698,292
7. For the Adler Planetarium	\$ 1,445,278	\$ (38,589)	\$ 291,603	\$ 1,698,292
8. For the DuSable Museum of African American History	\$ 1,445,278	\$ (38,589)	\$ 291,603	\$ 1,698,292
9. For the National Museum of Mexican Art	\$ 1,445,278	\$ (38,589)	\$ 291,603	\$ 1,698,292
10. For the Museum of Contemporary Art	\$ 1,445,278	\$ (38,589)	\$ 291,603	\$ 1,698,292
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 1,445,278	\$ (38,589)	\$ 291,603	\$ 1,698,292
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 25,205,127</b>	<b>\$ (672,977)</b>	<b>\$ 5,085,450</b>	<b>\$ 29,617,600</b>

## Chicago Park District Annual Appropriation 2026

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2026

#### Appropriation G.

##### Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

Total Appropriation \$ -

#### Appropriation H.

##### Northerly Island Special Purpose Fund

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

Total Appropriation \$ -

#### Appropriation I.

##### Operating Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

Personnel Services	\$	1,341,319
Materials & Supplies	\$	658,565
Tools & Equipment	\$	46,492
Contractual Services	\$	3,332,984
Program Expense	\$	120,640
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>5,500,000</b>

#### Appropriation J.

##### Capital Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

Total Appropriation \$ 30,000,000

#### Appropriation K.

##### Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ 22,954,266

#### Appropriation L.

##### Reserve for Park Improvements

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, 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 \$ 38,849,424

#### Appropriation M.

##### Bond Redemption and Interest Funds (Debt Service)

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2026.

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption of Bonds	For Interest on Bonds	Appropriated
General Obligation Limited Tax Park Bonds, Series 2016A	\$ 2,890,000	\$ 2,696,250	\$ 5,586,250
General Obligation Limited Tax Refunding Bonds, Series 2016B		\$ 289,500	\$ 289,500
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ 1,500,000	\$ 323,250	\$ 1,823,250
General Obligation Limited Tax Park Bonds, Series 2018A		\$ 1,085,200	\$ 1,085,200
General Obligation Limited Tax Refunding Bonds, Series 2018B	\$ 1,470,000	\$ 582,500	\$ 2,052,500
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)		\$ 1,142,750	\$ 1,142,750
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2018F	\$ 1,605,000	\$ 91,337	\$ 1,696,337
General Obligation Limited Tax Refunding Bonds, Series 2020A	\$ 1,060,000	\$ 1,355,900	\$ 2,415,900
General Obligation Limited Tax Park Bonds, Series 2020C		\$ 1,544,800	\$ 1,544,800
General Obligation Unlimited Tax Park Bonds, Series 2020D (PPRT ARS)		\$ 1,209,000	\$ 1,209,000
General Obligation Unlimited Tax Park Bonds, Series 2020E (SRA ARS)		\$ 366,650	\$ 366,650
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2020F-1		\$ 200,000	\$ 200,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2020F-2	\$ 3,825,000	\$ 4,580,150	\$ 8,405,150
General Obligation Limited Tax Refunding Bonds, Taxable Series 2021A		\$ 2,572,872	\$ 2,572,872
General Obligation Limited Tax Park Bonds, Series 2021B		\$ 2,500,000	\$ 2,500,000
General Obligation Limited Tax Refunding Bonds, Series 2021C		\$ 1,220,400	\$ 1,220,400
General Obligation Limited Tax Refunding Bonds, Series 2021D	\$ 320,000	\$ 517,600	\$ 837,600
General Obligation Unlimited Tax Refunding Bonds, Series 2021E (PPRT ARS)	\$ 1,595,000	\$ 888,850	\$ 2,483,850
General Obligation Limited Tax Park Bonds, Series 2023A	\$ 1,000,000	\$ 2,854,038	\$ 3,854,038
General Obligation Limited Tax Park Bonds, Series 2023B		\$ 1,289,750	\$ 1,289,750
General Obligation Limited Tax Refunding Bonds, Series 2023C	\$ 19,365,000	\$ 2,899,000	\$ 22,264,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2023F		\$ 295,000	\$ 295,000
General Obligation Limited Tax Park Bonds, Series 2024A		\$ 1,262,500	\$ 1,262,500
General Obligation Limited Tax Refunding Bonds, Series 2024B		\$ 1,855,500	\$ 1,855,500
General Obligation Unlimited Tax Refunding Bonds, Series 2024E (SRA ARS)		\$ 453,750	\$ 453,750
Future Issuance		\$ 750,000	\$ 750,000
<b>Total Appropriation</b>	<b>\$ 34,630,000</b>	<b>\$ 34,826,546</b>	<b>\$ 69,456,546</b>

**Chicago Park District Annual Appropriation 2026**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2026

**Appropriation N.**

**Harbor Capital Fund**

For the purpose of establishing, acquiring, completing, enlarging, ornamenting, building, rebuilding, and improving harbors, wharfs, piers, jetties, and basin, shore protection works, or other improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands, constructing all buildings, and all other types of permanent improvements and construction, and for the payment of the expenses incident thereto.

**Total Appropriation** \$ -

**Appropriation O.**

**Special Recreation Activity Capital Fund**

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities.

**Total Appropriation** \$ -

**Appropriation P.**

**Capital Project Management Fund**

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	5,557,377
Materials & Supplies	\$	10,990
Tools & Equipment	\$	4,200
Contractual Services	\$	36,252
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b><u>5,608,818</u></b>

# 2026 FINANCIAL SUMMARY

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## Financial Summary by Category

All Operating Funds

Revenues	2025 Budget	2026 Budget	% Change
Property Tax	316,001,073	323,379,444	2.3%
Managed Assets	125,999,588	134,489,155	6.7%
Personal Property Replacement Tax (PPRT)	71,500,000	67,500,000	-5.6%
Park Fees	34,998,872	37,296,910	6.6%
Other Resources	23,012,852	23,414,841	1.7%
TIF Distribution	21,500,000	46,000,000	114.0%
Grants	5,500,000	5,500,000	0.0%
<b>Total Resources</b>	<b>598,512,384</b>	<b>637,580,350</b>	<b>6.5%</b>
<i>Less Internal Service Earnings</i>	<i>4,900,000</i>	<i>5,700,000</i>	
<b>Net Appropriation</b>	<b>593,612,384</b>	<b>631,880,350</b>	<b>6.4%</b>

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

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

# Consolidated Financial Schedules

Revenues	GENERAL FUND		DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS				CAPITAL FUNDS			
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund	TOTAL OPERATING
Gross Tax Levy	191,466,324	15,771,088	-	52,790,311	-	28,634,806	18,382,877	-	-	25,205,127	-	332,250,533
Loss in Tax Collections	(5,876,700)	(421,088)	-	(1,409,501)	-	-	(490,823)	-	-	(672,977)	-	(8,871,089)
Personal Property Replacement Tax	27,881,344	-	-	4,835,600	-	29,697,606	-	-	-	5,085,450	-	67,500,000
Use of Prior Year Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In/Out	1,150,576	-	-	2,643,650	-	-	(2,643,650)	-	-	-	-	1,150,576
Permits, Fees and Concessions	151,499,091	-	-	10,596,487	-	-	-	-	-	-	-	162,095,578
Other Income	61,345,934	-	-	-	5,500,000	11,000,000	-	-	-	-	5,608,818	83,454,752
<b>Total Revenues</b>	<b>427,466,569</b>	<b>15,350,000</b>	<b>-</b>	<b>69,456,546</b>	<b>5,500,000</b>	<b>69,332,412</b>	<b>15,248,404</b>	<b>-</b>	<b>-</b>	<b>29,617,600</b>	<b>5,608,818</b>	<b>637,580,350</b>
<b>Expenditures</b>	<b>427,466,569</b>	<b>15,350,000</b>	<b>-</b>	<b>69,456,546</b>	<b>5,500,000</b>	<b>69,332,412</b>	<b>15,248,404</b>	<b>-</b>	<b>-</b>	<b>29,617,600</b>	<b>5,608,818</b>	<b>637,580,350</b>

# Summary Financial Data

## Operating Budget by Fund

Fund	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Corporate Fund	\$ 306,850,089	\$ 299,754,115	\$ 306,066,821	\$ 309,525,588	\$ 324,924,968	\$ 311,259,254	\$ 335,212,525	\$ 392,216,518	\$ 379,964,864	\$ 402,704,016	\$ 427,466,569
Special Recreation Tax	5,975,600	5,775,600	10,547,029	10,592,346	11,654,809	11,575,409	11,726,360	11,824,940	12,108,010	13,543,629	15,248,404
Pension Fund	18,284,228	20,799,934	27,587,693	27,587,693	33,857,300	43,237,300	52,037,300	56,874,515	59,697,606	59,679,376	69,332,412
PRC - Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
PRC - Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Libraries	10,414,319	10,045,000	10,045,000	8,984,000	10,076,000	10,051,000	10,051,000	13,045,000	12,070,000	14,270,000	15,350,000
Public Building Commission (PBC)	-	-	-	-	-	-	-	-	-	-	-
Park & Recreation	77,465,604	74,838,041	70,605,116	68,862,964	69,536,995	68,347,017	64,433,951	66,704,183	69,804,183	69,455,546	69,455,546
Aquarium and Museum Operating Fund	30,311,858	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	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	7,000,000	5,500,000	5,500,000
Capital Projects Management Fund	3,770,747	3,577,338	2,928,361	2,928,361	2,928,361	2,678,285	2,875,200	3,102,303	3,327,775	3,503,570	5,608,818
Northerly Island Special Revenue Fund	-	-	-	-	-	-	-	-	-	-	-
Long Term Income Reserve	\$ 458,068,445	\$ 449,407,628	\$ 462,297,621	\$ 463,982,535	\$ 487,556,510	\$ 481,765,864	\$ 510,949,937	\$ 545,385,059	\$ 574,490,037	\$ 598,512,384	\$ 637,580,350

## Tax Levy Comparison

Fund	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Corporate	158,061,859	159,292,401	172,375,203	172,576,319	173,621,998	183,526,401	186,825,161	186,759,883	191,705,681	190,847,982	191,466,324
Special Recreation	7,000,000	7,000,000	12,942,000	12,942,000	14,542,000	14,542,000	14,700,000	14,800,000	15,200,000	16,632,877	16,382,877
Pension Fund	-	-	-	-	-	-	-	-	-	-	-
PRC - Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
PRC - Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Libraries	17,264,938	20,784,300	13,194,114	14,572,731	13,152,470	13,566,840	25,000,000	25,000,000	25,000,000	24,981,770	28,634,806
Public Building Commission (PBC)	-	-	-	-	-	-	-	-	-	-	-
Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability Workers' Comp., Unemployment	10,811,086	10,427,696	10,427,696	10,364,372	10,459,878	10,433,925	10,333,925	13,541,991	13,325,799	14,661,461	15,771,088
Park Bond Debt Service Fund	47,271,684	44,548,368	47,951,168	47,948,536	48,952,749	48,865,140	45,207,515	46,833,143	48,973,917	52,534,055	52,790,311
Aquarium and Museum Bond Debt Service	4,196,600	4,196,400	4,196,400	4,196,400	4,196,400	4,196,400	4,196,400	4,196,400	4,196,400	4,196,400	4,196,400
Aquarium and Museum Operating Fund	27,664,491	27,664,491	27,664,491	27,664,491	27,539,354	27,461,144	26,813,672	25,271,255	25,011,610	25,011,610	25,205,127
TOTAL TAX LEVY	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,450	\$ 294,288,450	\$ 298,395,450	\$ 309,080,272	\$ 312,206,273	\$ 319,217,007	\$ 324,669,756	\$ 332,250,533
Aggregate Extension	\$ 213,802,374	\$ 218,168,989	\$ 223,665,505	\$ 225,777,913	\$ 230,773,701	\$ 234,988,310	\$ 249,172,758	\$ 250,573,129	\$ 255,043,090	\$ 255,502,823	\$ 261,077,346
Debt Service Levy	47,271,684	44,548,368	47,951,168	47,948,536	48,952,749	48,865,140	45,207,515	46,833,143	48,973,917	52,534,055	52,790,311
Special Recreation/PRC/A&M Debt Service	11,196,600	11,196,400	11,196,400	11,196,400	11,196,400	11,196,400	11,196,400	11,196,400	11,196,400	11,196,400	11,196,400
TOTAL TAX LEVY	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673	\$ 286,068,450	\$ 294,288,450	\$ 298,395,450	\$ 309,080,272	\$ 312,206,273	\$ 319,217,007	\$ 324,669,756	\$ 332,250,533

# Resources and Spending Summary

Capital Spending Budget

RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/26)	\$ 22,954,266	- \$	-	-	- \$	-	-	22,954,266
Interest Income	-	40,000,000	-	-	-	30,000,000	-	70,000,000
New Appropriation	-	(1,150,576)	-	-	-	-	-	(1,150,576)
Transfer Out to Operating Fund	-	-	-	-	-	-	-	-
<b>TOTAL RESOURCES</b>	\$ 22,954,266	\$ 38,849,424	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 91,803,691
<b>SPENDING</b>								
2026 Appropriations	\$ 22,954,266	\$ 38,849,424	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 91,803,691
<b>TOTAL 2026 SPENDING</b>	\$ 22,954,266	\$ 38,849,424	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 91,803,691
<b>ESTIMATED FUND BALANCE 12/31/26</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# 2026 FEE SCHEDULE

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## IMPORTANT INFORMATION - FEES

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### MAXIMUM RATES

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

### BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

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### HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

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### GENERAL

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount between 25% and 75%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Baseball Stadium at Devon and Kedzie; Berger Park Cultural Center; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; ComEd Recreation Center at Addams Park; Dr. Conrad Worrill Track & Field Center at Gately Park; Douglass Park Cultural and Community Center; Garfield Park Conservatory; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Foundation Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Chicago Women's Park and Gardens; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Center; Northerly Island Visitor Center, and Tent, Lakefront pad and surrounding greenspace; Ping Tom Field House; Skyline patio and park; Soldier Field and surrounding parkland; South Shore Cultural Center; Theater on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

**Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.**

## 2026 Park Fees

Activity/Equipment Rental	Maximum Fee 2022	Maximum Fee 2023	Maximum Fee 2024	Maximum Fee 2025	Maximum Fee 2026
Programs & Lessons (per hour)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Bowling (per game)	\$ 4.00	\$ 4.00	\$ 4.00	\$ 7.00	\$ 7.00
Bowling Shoe Rental (per use)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Climbing Wall	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
Conservatory Event Admissions	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Day camp (per hour)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Fitness Center (per year)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 300.00
Gymnastics (per hour)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice League and tournament fees (per 2 seasons)	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00	\$ 4,682.00
Ice Skate Rentals (per visit)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Ice Skate Sharpening	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Skating Programs & Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Locker Rental	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Merchandise	Varies	Varies	Varies	Varies	Varies
Program Materials Fee	Cost	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 6.00
Roller Skating Admission (per session)	\$ 10.00	\$ 10.00	\$ 12.00	\$ 12.00	\$ 13.00
Scooter Rental (30 minutes)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Sports Leagues; Youth (per person)	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Swimming Programs	\$ 7.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Tennis Ball Machine Rental	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Tennis Programs & Lessons	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
<b>GOLF</b>					
Carts Rental - 9 holes/per rider	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Carts Rental - 18 holes/per rider	\$ 27.00	\$ 27.00	\$ 27.00	\$ 27.00	\$ 27.00
Club Rental	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00
Driving Range - Bucket of Balls	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Golf 18 holes - Weekday	\$ 48.00	\$ 49.00	\$ 49.00	\$ 49.00	\$ 49.00
Golf 18 holes - Weekend	\$ 53.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00
Golf 9 holes - Weekday	\$ 44.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00
Golf 9 holes - Weekend	\$ 48.00	\$ 49.00	\$ 49.00	\$ 49.00	\$ 49.00
Mini Golf (per player)	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00
Pull Cart Rental	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
<b>PARKING FACILITIES</b>					
Garages - 12 to 24 hours	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Garages - 4 hours or less	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Garages - 4 to 12 hours	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Surface Lots - Buses (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Events and Rentals	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
<b>PERMIT &amp; RENTAL FEES</b>					
Application Fee	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00
Special Event (per day/per location)*	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Festival/Performance (per day/per location)*	\$ 450,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Promotions (per hour)*	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Baptism					
Media Commercial Filming (per day/per location)*	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Media Still Photography (per day/per location)*	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 900.00
Ice Rink Rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Artificial surfaces rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Natural/Grass surfaces rental (per hour)	\$ 252.00	\$ 252.00	\$ 252.00	\$ 252.00	\$ 252.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Room Rental (per hour)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 500.00
Tennis Court Time (per hour)	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Late Fee	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Access (per project)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Access Security Deposit	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

\*50% on set-up and tear down day(s)

## 2026 Maximum Harbor Fees

*All Fees are maximum allowed*

### Mooring Fees - Class A Stalls\*\*

31st Street	\$165.25 per foot
59th Street	\$94.75 per foot
Belmont Harbor	\$228.75 per foot
Burnham Harbor	\$260.00 per foot
Diversey Harbor	\$153.75 per foot
DuSable Harbor	\$227.75 per foot
Jackson Inner Harbor	\$95.00 per foot
Jackson Outer Harbor	\$95.00 per foot
Montrose Harbor	\$161.75 per foot

### Mooring Fees - Class B Moorings\*

Belmont Harbor	\$77.50 per foot
Monroe Harbor	\$75.00 per foot
Montrose Harbor	\$76.50 per foot

### Mooring Fees - Class B Star Docks\*

Belmont Harbor	\$2,171.50
Montrose Harbor	\$2,171.50

### Mooring Fees - Class C Dry Moorings\*

Summer	\$66.50 per foot
Winter	\$56.75 per foot
Summer & Winter	\$91.25 per foot

### Mooring Fees - Class C Laser Rack\*

Summer	\$456.25
Winter	\$456.25
Summer & Winter	\$911.25
Late Leaver Permits	\$462.00

### Launch Permits

Daily	\$44.50
Seasonal	\$413.00

### Commercial Permits

Dealer Permit	\$2,405.00
6 Passenger Fishing Permit	\$987.50
20 Passenger Charter Permit	\$2,300.00
Party Charter Permit	\$4,347.50
Bare Boat/Rec Boat	\$1,565.00
Sailing Instr. Permit (Under 27')	\$1,040.00
PWC Rental Permit	\$882.50
Peer to Peer Rental Permit	\$1,092.50
6 Passenger Permit/UPV	\$1,407.50

### Fees

Utility Fees	\$575.00
Metered Electric	\$0.20 per kwh
Flat Rate Electric	\$270.00
Outsize	\$840.00
Reinstatement	\$840.00
Administrative Fees	\$52.50
Late Fees	\$105.00 plus 2% per month
Electronic Transactions Fee	\$52.00
Application Deposit	\$20.00 per foot
Seasonal Parking Cards	\$602.50
Replacement Parking Cards	\$57.75
Monroe Tender Fee	\$466.25
Dinghy Space	\$144.50
Dock Box or Locker Box***	\$231.00
Battery Charge	\$57.75
In Harbor Tow	\$173.25
Emergency Pumping	\$410.00
Crane or Mast Stepping	\$8.25 per foot
Auxiliary Fees	\$173.25 per foot
Non-resident	20%

### Daily Dockage\*

Stalls	\$10.00 per foot
Wall Space	\$2.50 per foot
Mooring Can	\$2.00 per foot
Star Dock	\$2.00 per foot
Electric Charges	\$60.75 per day

\* Does not include 7% Mooring Tax

\*\*Does not include 10% for T-Head

\*\*\* Does not include 9% dock box tax

# CHICAGO PARK DISTRICT • 2026 HARBOR FEES

Managed by Westrec SMI

1521 S. Linn White Drive, 1<sup>st</sup> Floor South • Chicago, IL 60605

(312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com



## Seasonal Mooring Rates\*

### 31st Street Harbor

35' stall	\$109.00 per foot
40' stall	\$109.00 per foot
45' stall	\$115.00 per foot
50' stall	\$115.00 per foot
60' stall	\$115.00 per foot
70' stall	\$131.00 per foot
71'+ stall	\$131.00 per foot

### 59th Street Harbor

25' stall	\$75.00 per foot
30' stall	\$75.00 per foot
35' stall	\$75.00 per foot

### Belmont Harbor

30' stall	\$117.00 per foot
35' stall	\$117.00 per foot
40' stall	\$123.00 per foot
45' stall	\$134.25 per foot
50' stall	\$134.25 per foot
60' stall	\$135.75 per foot
70' stall	\$161.75 per foot
80' stall	\$161.75 per foot
81'+ stall	\$181.00 per foot

28' star dock ..... \$1,725.00

30' mooring buoy	\$54.00 per foot
35' mooring buoy	\$54.00 per foot
40' mooring buoy	\$60.50 per foot
50' mooring buoy	\$61.75 per foot

### Burnham Harbor

30' stall	\$124.00 per foot
35' stall	\$124.00 per foot
40' stall	\$128.00 per foot
45' stall	\$135.00 per foot
50' stall	\$139.25 per foot
60' stall	\$139.25 per foot
70' stall	\$161.75 per foot
80' stall	\$161.75 per foot
100' stall	\$181.00 per foot
101'+ stall	\$206.00 per foot

### Diversey Harbor

25' stall	\$114.00 per foot
30' stall	\$114.00 per foot
35' stall	\$114.00 per foot
40' stall	\$121.50 per foot
45' stall	\$121.50 per foot
50' stall	\$121.50 per foot

### DuSable Harbor

30' stall	\$137.50 per foot
35' stall	\$137.50 per foot
40' stall	\$154.25 per foot
45' stall	\$154.25 per foot
50' stall	\$160.00 per foot
60' stall	\$160.00 per foot
61'+ stall	\$180.75 per foot

### Jackson Inner Harbor

30' stall	\$75.00 per foot
32' stall	\$75.00 per foot
36' stall	\$75.00 per foot
40' stall	\$75.00 per foot

### Jackson Outer Harbor

30' stall	\$75.00 per foot
35' stall	\$75.00 per foot
40' stall	\$75.00 per foot

25' mooring buoy	\$39.25 per foot
30' mooring buoy	\$39.25 per foot
35' mooring buoy	\$39.25 per foot
40' mooring buoy	\$39.25 per foot

### Monroe Harbor

25' mooring buoy	\$45.00 per foot
30' mooring buoy	\$45.00 per foot
35' mooring buoy	\$47.50 per foot
40' mooring buoy	\$49.75 per foot
50' mooring buoy	\$52.00 per foot
80' mooring buoy	\$59.00 per foot

### Montrose Harbor

25' stall	\$110.00 per foot
30' stall	\$110.00 per foot
35' stall	\$114.00 per foot
40' stall	\$117.00 per foot
50' stall	\$128.00 per foot

28' star dock ..... \$1,725.00

35' mooring buoy	\$54.00 per foot
40' mooring buoy	\$60.50 per foot

**Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.**

**An additional surcharge up to 15% of the base fee may be charged on T-Head and side-tie stalls**

### Dry Storage Belmont & Montrose

Summer & Winter**	\$72.50 per foot
Summer**	\$52.50 per foot
Winter**	\$44.50 per foot
Laser Rack (Summer)	\$362.50
Laser Rack (Winter & Summer)	\$725.00
Laser/Vanguard Upright (Summer & Winter)	\$1,092.50

\*\* 22 foot minimum

### Additional Fees

#### Utility Fee (Water, Sewage & Communication)

Stalls 39' or less	\$150.00
Stalls 40' to 59'	\$225.00
Stalls 60' or more	\$300.00

#### Electric Fee (Flat Rate)<sup>11</sup>

Stalls 39' or less (Power)	\$75.00
Stalls 39' or less (Sail)	\$25.00

#### Late Leaver Permit

30' & Under	\$150.00
31'-50'	\$210.00
51' & Up	\$280.00

#### Launch Ramps<sup>12</sup>

Daily	\$31.00
Season	\$325.00

Jet Ski & Wave Runners Launched at Calumet & Diversey Only

### Commercial Permits

Dealer Permit	\$1850.00
6 Passenger Fishing Permit	\$500.00
20 Passenger Charter Permit	\$2000.00
Party Charter Permit	\$3950.00
Bare Boat /REC	\$1300.00
6 Passenger/UPV	\$950.00
Sailing Instr. Permit (Under 27')	\$550.00
PWC Rental Permit	\$400.00
Peer to Peer Rental Permit	\$600.00

### Outsize Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

### Reinstatement Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

### Administrative Fees

Application Deposit	\$15.00 per foot
Transfer Fee	\$50.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month

\* Does not include city tax or non-resident surcharge

# CHICAGO PARK DISTRICT • 2026 HARBOR FEES

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## Auxiliary Fees<sup>1</sup>

Additional water craft in same stall <sup>2</sup> .....	\$30.00 per foot
Additional water craft not in same stall <sup>3</sup> .....	\$100.00 per foot
Personal Water Craft <sup>4</sup> (non-permittee).....	\$125.00 per foot

## Other Harbor Services

Additional Parking Card <sup>5</sup> .....	\$375.00
Third Parking Card (where available).....	\$475.00
Replacement Parking Card <sup>6</sup> .....	\$50.00
Monroe Tender Fee.....	\$341.25
Dinghy Space.....	\$115.00
Dock Box (Triangular) <sup>13</sup> .....	\$125.00
Dock Box (Rectangular) <sup>13</sup> .....	\$185.00
Locker Box.....	\$180.00
In Harbor Towing.....	\$75.00
Battery Charge.....	\$40.00
Emergency Pumping /Clean Up.....	\$210.00 per day
Crane and Mast Stepping.....	\$6.00 per foot
Frostbite Fleet.....	\$20.00 per foot
Penguin Fleet.....	\$150.00

## Daily Dockage<sup>7</sup>

### Stall<sup>8</sup> (31st, Belmont, Burnham, Diversey & DuSable, Montrose)

30-39 Feet.....	\$3.50 per foot
40-60 Feet.....	\$3.50 per foot
61-80 Feet.....	\$6.00 per foot
81+ Feet.....	\$6.00 per foot

### Stall<sup>9</sup> (Jackson and 59th Street)

30-39 Feet.....	\$2.50 per foot
40-60 Feet.....	\$2.75 per foot
61+ Feet.....	\$4.00 per foot

## Other Moorings<sup>10</sup>

Star Dock/Mooring Can.....	\$1.50 per foot
Wall Space.....	\$2.00 per foot

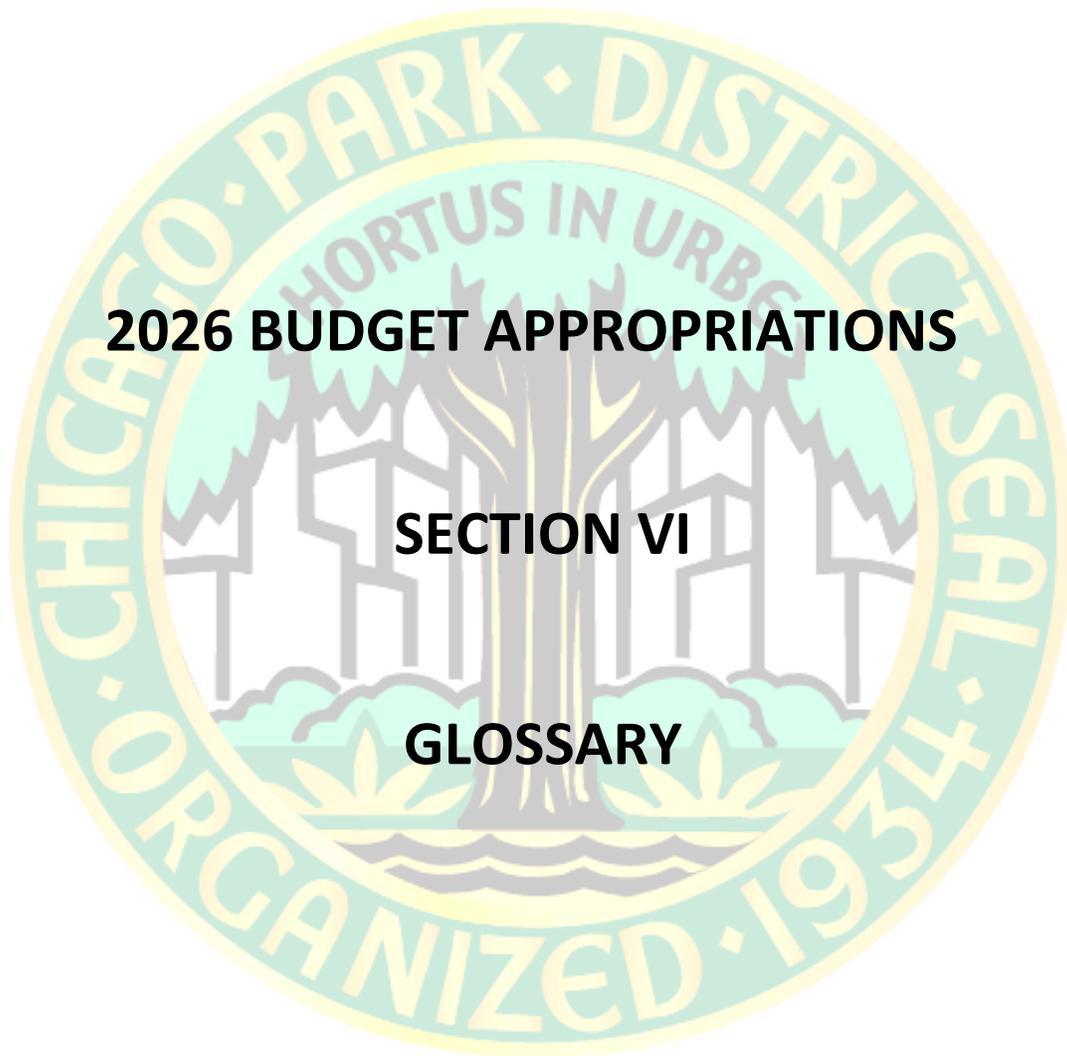
## Electric Charges

Single 30 Amp.....	\$10.00 per day
Twin 30 Amp.....	\$20.00 per day
Single 50 Amp.....	\$20.00 per day
Twin 50 Amp.....	\$25.00 per day
100 Amp.....	\$30.00 per day

- Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.
- Harbor Season is May 1st to October 31st
- A Non-Resident surcharge of up to 25% of the base fee will be assessed to boaters residing outside the City of Chicago.
- The Non-Resident surcharge for 31st Street Harbor will be waived through the 2026 season.
- All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.
- A 7% City of Chicago tax will be imposed on all base mooring fees. (Tax subject to change)
- Metered electric and flat rate charges on stalls will be invoiced at the conclusion of the harbor season.
- Mooring rates are maximum rates charged.
- After 30 consecutive days, transient fees are discounted by 25%
- Major credit cards accepted. A \$8 electronic transaction fee will be added for charges greater than \$1000.00.
- Make checks payable to "Chicago Park District"

1. Auxiliaries permits do not receive a parking card.
2. Permit holders only. Maximum 25 foot LOA.
3. Different stall to be assigned. Permit holders only. Maximum 25 foot LOA.
4. Maximum 12 foot LOA.
5. Limited number available for permittees only. For additional Monroe parking call the garage for prices.
6. For Monroe parking call the garage for prices.
7. 2 to 3 day minimum stay may be charged for special events and holidays
8. 30 foot minimum
9. 25 foot minimum
10. 25 foot minimum
11. For slips 0 to 39 feet. Excludes some slips at Jackson Inner Harbor. If meter reading is unavailable Electric Fee (Flat Rate) will apply.
12. Fee is subject to change based on parking lot management rates.
13. Does not include 11% tax.





# **2026 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's website that shows the use of that term in more detail with District operations.

### **2025-2030 Strategic Plan**

The District's plan to continue strengthening and improving its services and amenities for all Chicagoans.

### **Account**

An accounting and management construct that records and details fiscal activity for a specific area/purpose.

### **Account Class**

A group of related accounts. For example, all accounts that are related to Park District Personnel Services.

### **Accrual Basis of Accounting**

A basis of accounting in which revenues are recorded when earned, and expenditures when they are incurred, as opposed to when cash is received or spent.

### **Aggregate Extension**

The total of the District's tax rates for funds that are subject to the Property Tax Extension Limitation Law (PTELL). Funds subject to the PTELL include the annual corporate extension for the taxing district and annual special purpose extensions.

### **Alternate Revenue Bonds**

Bonds that are not leveraged against property tax revenue. For example, revenue from the harbor fees could support alternate bonds for capital improvements.

### **Appropriation**

The legal authorization to incur obligations and make expenditures for designated purposes.

### **Audit**

A systematic review of financial records, processes, and statements to ensure accuracy, compliance with regulations, and proper use of funds.

### **Balanced Budget**

A balanced budget occurs when planned expenditures equal anticipated revenues for a fiscal year.

### **Board of Commissioners**

The governing body of the Park District comprised of seven members appointed by the mayor and confirmed by City Council.

### **Bond**

A written promise to repay a specified sum of money, called the principal, at specified date(s) combined with periodic interest.

### **Budget**

A financial plan for future appropriations, revenues, expenditures, and resource allocation, which guides organizational policy and operations.

### **Capital Asset**

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Fixed Asset.

### **Capital Budget**

The appropriation of operating revenue or bonds for improvements in buildings, land, and equipment (infrastructure), where such improvements and purchases have a life expectancy of at least five years.

### **Capital Expenditures**

Direct outlays for the acquisition of capital assets or long-term improvements to extend an asset's useful life through a contract or direct construction, including purchases of equipment, land, and physical structures.

### **Capital Improvement Plan (CIP)**

A plan for capital outlay to be incurred each year over a fixed period of years to maintain and/or improve facilities.

**Capital Improvements**

Expenditures related to the acquisition, expansion, or renovation of some segment of a government's infrastructure.

**Cash Basis of Budgeting**

An accounting basis which recognizes revenues when received and expenditures when paid.

**Concessions**

The sale of goods and services on Park District property, with the right to profit from these activities. For example, the sale of ice cream bars in a park.

**Consumer Price Index (CPI)**

A method of determining price inflation that is calculated monthly by the federal government. An index or "basket" of commonly purchased household goods is priced each month and compared to the same basket's price in earlier periods. The change in price over time is used to determine if and to what extent price inflation is present.

**Contractual Services**

Specified services rendered to the Park District by private firms or individuals for a defined period of time.

**Corporate Fund**

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

**Cultural Programs**

Park District activities that focus on creating a variety of experiences in visual, literary, and performing arts.

**Day Camp**

A summer camp offered by the Park District for children ages 6-12 years.

**Debt Financing**

The use of short or long-term debt instruments such as bonds to fund capital expenditures or improvement programs.

**Debt Service**

The cost of paying principal and interest on borrowed money according to a predetermined fee schedule.

**Department**

A classification of an area within the Park District organization based on management function.

**Depreciation**

An expense which reflects the decrease in the value of an asset over its useful life.

**Districtwide**

Refers to operations which cover all geographic regions of the Park District.

**Division**

A sub-classification of Department according to function.

**Encumbrance**

The commitment of appropriated funds to purchase goods or services. To encumber funds means to set aside or commit funds for a specified future.

**Equalized Assessed Value (EAV)**

The valuation set upon real estate and certain personal property by the county assessor as a basis for levying property taxes in the State of Illinois.

**Expenditure**

The payment of cash on the transfer of property or services for the purposes of acquiring an asset or service or settling a loss.

**Expenses**

Charges incurred (whether paid immediately or not) for operations, maintenance, interest or other charges.

**Fiscal Year**

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. The Chicago Park District's fiscal year runs from January 1 through December 31.

**Fixed Assets**

Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Capital Asset.

**Full-Time Equivalent (FTE)**

A part-time position converted to the decimal equivalent of a full-time position based upon 2,080 hours of work per year. For example, a part-time recreation leader working 20 hours per week would be the equivalent of 0.5 of a full-time position.

**Fund**

A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity. For example, the Pension Fund has revenues and expenses related to the payment of the Park District's pension contributions.

**Fund Balance**

The excess of the assets of a fund over its liabilities, reserves, and carryover available for appropriation.

**Generally Accepted Accounting Principles (GAAP)**

The commonly used and accepted set of rules, conventions, standards, and procedures regarded as proper accounting practices by the Financial Accounting Standards Board (FASB) for reporting financial information.

**General Corporate Purposes Fund**

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

**General Obligation Bond**

A bond that is backed by the full faith, credit and taxing power of the government or municipality.

**Governmental Fund**

A fund used in government accounting to support standard functions of a government.

**Grant**

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee and the purpose of the grant.

**Harbor Fund**

A Park District fund devoted to the repair and maintenance of harbors owned by the Chicago Park District.

**Hourly (H)**

A part-time employment position under 35 hours a week without benefits.

**Interest Income**

Income that originates from investments of monetary assets that are in the possession of a governing body.

**Interfund Transfer**

The movement of monies between funds of the same governmental entity. These transfers require approval by the Board of Commissioners.

**Intergovernmental Agreement**

An agreement between two distinct governmental entities. For example, the agreement the Park District has with the City of Chicago to repair the revetments supporting Chicago's shoreline.

**Limited Tax Bonds**

Bonds leveraged against property taxes that have a debt service levy that is capped in some way by statute.

**Long-Term Income Reserves**

Special reserve fund for future appropriations created to offset parking garage revenues from the long-term lease of Grant Park North and South Garages and the East Monroe Garage.

**Modified Accrual Basis of Accounting**

An accounting system which records revenues when earned and expenditures when goods and services are received.

**Monthly (M)**

A full-time employment position receiving benefits.

**Non-tax Revenues**

Revenues that originate from sources other than taxes, such as fees and permits.

**Obligation**

A binding agreement resulting in present or future outlays.

**Operating Budget**

A plan for current revenues, expenditures, and means of financing.

**Operating Expenses**

The cost for personnel, materials and equipment required for a department function. Operating expenses do not include capital expenses.

**Operating Revenues**

Funds derived from daily operation of park district activities such as rentals, permit fees, and user fees.

**Pension Fund**

A fiduciary fund for which the Park District acts as the trustee for employee retirement benefits.

**Performance Measures**

Established standards for the assessment of the Park District's operations towards meeting its organizational goals and objectives through daily and long-term activities.

**Permit**

An issued authorization for access to or exclusive use of a specified Park District facility or property holding for a given period of time.

**Personal Property Replacement Tax (PPRT)**

A tax on the income of corporations and the invested capital of utility companies. Administered by the state and distributed to local governments, including the Park District.

**Personnel Services**

The account class that includes payroll, health benefits, overtime, etc.

**Play Camp**

A summer camp offered by the Park District for children 3-6 years.

**Playground**

Small parks, 2-4 acres in size, with young children (under 15 years) as their primary recreational focus.

**Playlot**

Parks that are less than 2 acres in size, with young children (under 12 years) as their primary recreational focus.

**Principal**

The face value of an initial monetary investment at the time of issuance.

**Prior Year Encumbrance**

Obligations from previous fiscal years on the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Privatization**

The management of a function by a private firm, based on a contract agreement with a government entity. The contracted service(s) is supplied by staff employed by the private contractor, not the Park District.

**Program**

A set of activities directed towards meeting a social need.

**Property Tax**

A tax levied on real or personal property based on its assessed market value by a government entity.

**Public Buildings Commission (PBC)**

The PBC is a governmental entity used to finance, construct and operate facilities for governmental bodies in Chicago.

**Recreation Programs**

Park District activities that focus on sports, games and other physical activities.

**Region**

One of five geographical/functional entities by which the Park District is organized. Three of the five regions are geographically based on the City of Chicago – Central, North, and South. The remaining functional entities include Districtwide and Administration

**Rehabilitation Cost Methodology**

A method of estimating capital projects costs for all facilities within a category type over time. The District's engineering department estimates the rehabilitation costs per facility based upon actual cost experience. This cost is multiplied by the number of facilities that need to be rehabilitated. A time period for the program is then selected. The total cost for rehabilitation of the category is then divided by the number of years selected, resulting in the annual capital budget requirement.

**Rentals**

Income generated in exchange for exclusive use of a specified Park District facility or property for a given amount of time.

**Replacement Cost Methodology**

A method of estimating capital projects costs. The methodology works as follows: the full cost of replacing a facility is determined; then the life expectancy of that facility is estimated; and finally, a percentage factor is applied to the replacement cost to determine the annual budget needed to maintain the facility.

**Reserved Fund Balance**

The portion of a governmental fund's net assets that is not available for appropriation.

**Reserves**

An account that records a portion of the fund balance that may be segregated for future use and is available for appropriation.

**Resources**

Funds that are available for Park District use, including revenues, bond proceeds and fund balance.

**Revenue**

Income which finances the operations of government other than interfund transfers and debt issuance proceeds, such as taxes, fees, and investment income.

**Revenue Bond**

A type of bond that is backed only by the revenues from a specific enterprise or project.

**Revetment**

A wall or barrier used to support an embankment. For example, Chicago's shoreline is supported by a system of revetments that the Chicago Park District is in the process of repairing and replacing.

**Seasonal (S)**

Refers to a short-term employment position under six months in length.

**Special District**

A special purpose government entity which provides a designated public service to a certain geographical location, such as the Park District.

**Special Recreation Fund**

An earmarked fund for creating accessibility and inclusion in accordance with the Americans with Disabilities Act (ADA) standards, for persons with special needs through capital investments and programming.

**Special Recreation Tax**

A portion of collected property tax designated for the purpose of paying the associated expenses as related to increasing the accessibility of facilities in accordance with the Americans with Disabilities Act (ADA) standards, providing programming and personnel-related costs to the operations of said programs.

**Supplemental Appropriation**

An additional appropriation made by the governing body after the fiscal year has commenced.

**Tax Anticipation Warrants (TAWs)**

Warrants issued in anticipation of collection of taxes and usually retired from tax levy proceeds. Generally, the tax anticipation note is issued by a state or local government with the understanding that a certain amount of taxes will be collected within an appreciable period of time. The note allows the municipality to fund capital projects now rather than waiting for the actual collection of the taxes.

**Tax Levy**

The total amount of property taxes to be collected for a specific fiscal period.

**User Fees**

The payment of a fee for direct receipt of a Park District service; for example, day camp fees.

**Working Capital**

A fund used for short-term cash management and to alleviate the need to issue short-term debt or other external financing in lieu of property tax collections.

**Acronyms:**

CEO – Chief Executive Officer

CIP – Capital Improvement Plan

CPKD – Chicago Park District

CPS – Chicago Public Schools

DCEO – Department of Commerce and Economic Opportunity

FTE – Full Time Employee

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GFOA – Government Finance Officers Association

HUD – Housing and Urban Development

IDOT – Illinois Department of Transportation

IDNR – Illinois Department of Natural Resources

ISBE – Illinois State Board of Education

ISFA – Illinois Sports Facilities Authority

MPSC – Morgan Park Sports Center  
MSC – McFetridge Sports Center  
OBM – Office of Budget and Management  
PBC – Public Building Commission  
SRA – Special Recreation Activity



## CITY OF CHICAGO

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## GENERAL SUPERINTENDENT & CEO

Carlos Ramirez-Rosa

For more information about your Chicago Park District, visit  
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