2027

Chicago Park District Budget Recommendations



Buckingham Fountain

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Chicago Park District
Illinois

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morrill

Executive Director

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Dear Chicago residents and families,

On behalf of the Chicago Park District Board of Commissioners, I am proud to present our balanced $654.8 million 2027 budget. This budget reflects our commitment to responsible financial stewardship, protecting the programs and services Chicagoans depend on, and securing the future of our parks for generations to come.

We began this budget process facing a $36 million shortfall. Closing that gap required difficult decisions, a careful review of our operations, and a renewed focus on using public resources efficiently. The result is a balanced budget that strengthens our financial foundation while continuing to invest in our parks, programs, and people.

Through this process, we identified more than $3 million in professional services efficiencies while funding important maintenance initiatives, including sand replacement at outdoor pools and ventilation maintenance at our conservatories. We also reduced electrical costs by more than $140,000 through energy management initiatives, and prior bond refunding transactions will save $1.7 million in debt service. For the fifth consecutive year, we are balancing our budget without relying on prior-year fund balance.

Our commitment to long-term financial stability also includes a $3 million supplemental pension payment and $1 million for air conditioning improvements at fieldhouses, funded through an anticipated $23 million TIF surplus. These investments reflect our responsibility to meet today's needs without compromising tomorrow's opportunities.

Maintaining this progress also requires modest revenue adjustments, including a 5% increase in fees for lessons and camps, adjustments to golf fees, an approximately 2% increase in harbor fees, and a $2.8 million property tax adjustment. Of that amount, $1.5 million supports general operations and $1.3 million supports Special Recreation. For the average homeowner, the property tax adjustment amounts to approximately $2.12 annually.

These resources allow us to make meaningful investments in the programs and services that make our parks welcoming and accessible to all Chicagoans.

We are expanding access to Special Recreation by adding 50 Inclusion Aides and creating 12 internship positions that provide pathways to employment. We are also strengthening our commitment to arts and culture by formally incorporating them into our mission. This includes nearly doubling cultural center materials and supplies funding to $46,000, adding $40,000 for arts training and materials, and supporting teen cultural programs, including TRACE, Artseed, Inferno, and small is all. An additional $100,000 will help sustain Night Out in the Parks and Movies in the Parks, bringing free performances and entertainment to neighborhoods across Chicago.

We are also building on our success in engaging young people. In 2026, approximately 24,000 teens participated in nearly 2,300 activities, with programming increasing 6% over the previous year. In 2027, we are providing additional resources to expand opportunities for Chicago's youth.

Our employees make this work possible. That's why we are strengthening professional development through our revamped Learning and Development Department and establishing a dedicated Department of Employee Mental Health Support, including resources for districtwide mental health training.

As we prepare to celebrate the 100th anniversary of Buckingham Fountain in 2027, we are reminded that the parks and historic treasures we enjoy today are the result of generations of investment and care. We have a responsibility to preserve that legacy while building a stronger Park District for those who will come after us.

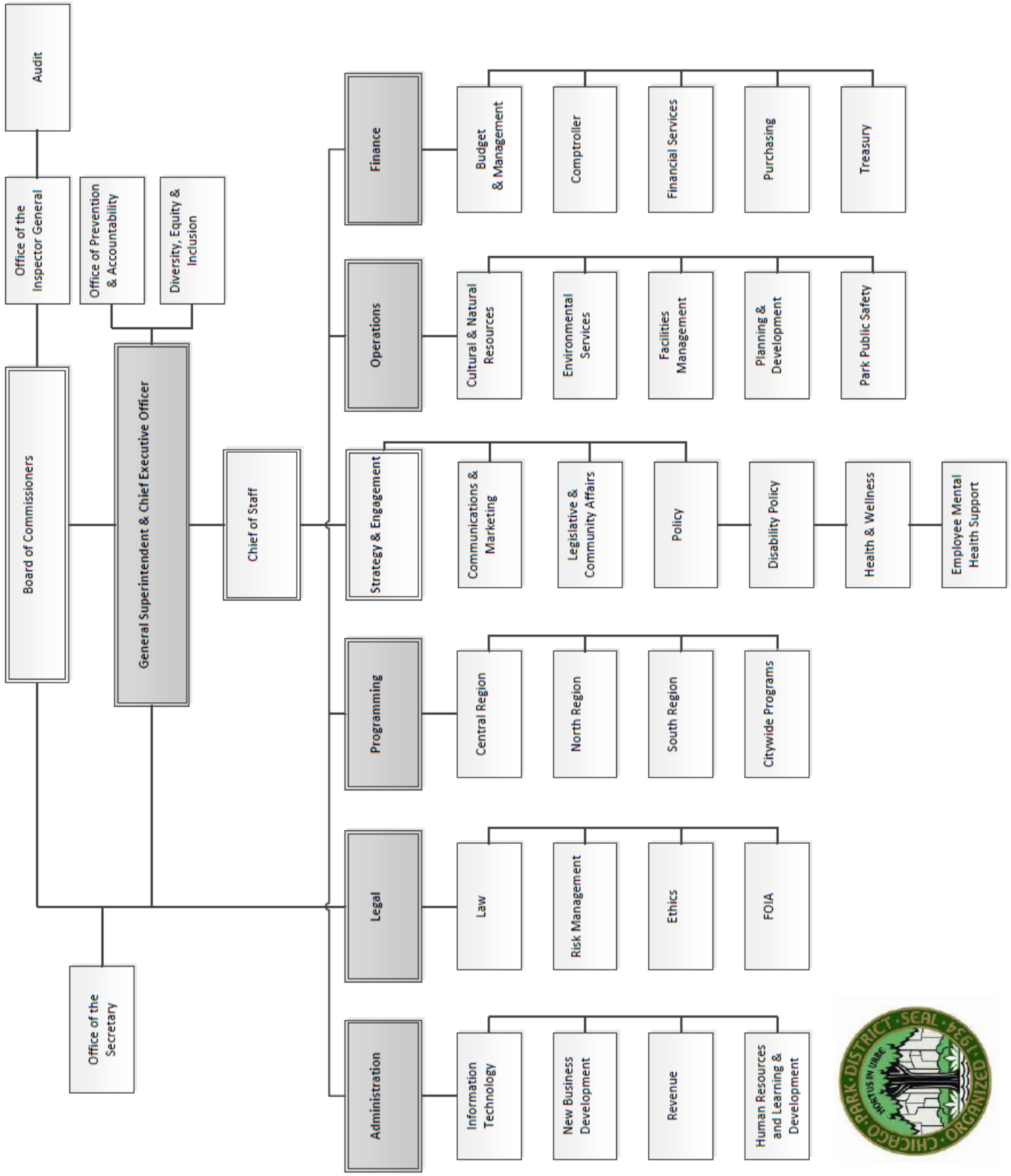
This budget reflects that responsibility. By making thoughtful decisions today, we are protecting essential services, investing in our communities, keeping affordable recreation and public access at the heart of our mission, and ensuring the Chicago Park District remains a strong, accessible, and welcoming public institution for generations to come.

Thank you for your continued support of Chicago's parks and the communities they serve.

Sincerely,



Carlos Ramirez-Rosa
General Superintendent & CEO
Chicago Park District


Audit
Office of the Inspector General
Office of Prevention & Accountability
Diversity, Equity & Inclusion
Board of Commissioners
General Superintendent & Chief Executive Officer
Chief of Staff
Office of the Secretary
Finance
Budget & Management
Comptroller
Financial Services
Purchasing
Treasury
Operations
Cultural & Natural Resources
Environmental Services
Facilities Management
Planning & Development
Park Public Safety
Strategy & Engagement
Communications & Marketing
Legislative & Community Affairs
Policy
Disability Policy
Health & Wellness
Employee Mental Health Support
Programming
Central Region
North Region
South Region
Citywide Programs
Legal
Law
Risk Management
Ethics
FOIA
Administration
Information Technology
New Business Development
Revenue
Human Resources and Learning & Development

2027 BUDGET RECOMMENDATIONS

SECTION I

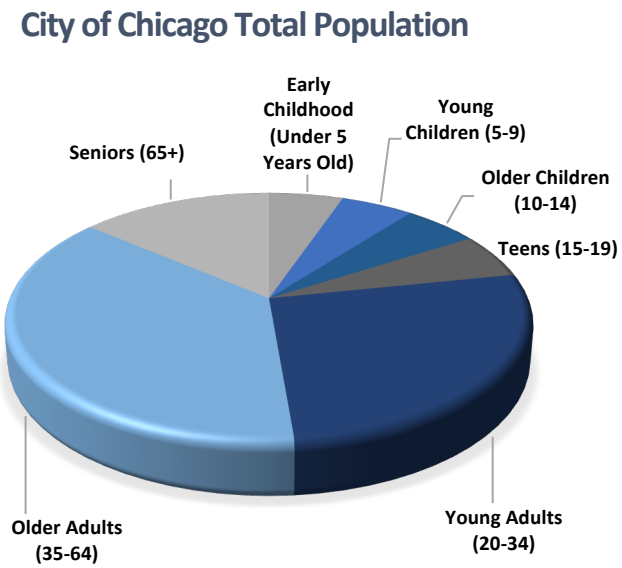
CHICAGO PARK DISTRICT PROFILE

City of Chicago Demographics

Located along the shores of Lake Michigan, the City of Chicago covers about 228 square miles and serves as a major economic, cultural, and transportation hub of the Midwest. As the third-largest city in the United States, home to over 2.7 million residents, Chicago is distinguished by its diverse neighborhoods, rich architectural heritage, and extensive network of public parks and recreational spaces. In 2026, Condé Nast Traveler named Chicago the number one best big city for the tenth year in a row, reflecting the city's enduring appeal as a destination for tourism, culture, and recreation. Chicago was also recently recognized as the world's most climate-resilient city, highlighting the City's broader environmental strengths.

City of Chicago Population	2024
Total	**2,711,226**
Early Childhood (Under 5)	144,044
Young Children (5-9)	141,719
Older Children (10-14)	148,396
Teens (15-19)	156,379
Young Adults (20-34)	728,505
Older Adults (35-64)	1,017,518
Seniors (65+)	374,665

Source: 2024 American Community Survey 5-year Estimates



Chicago Park District

The Chicago Park District plays a vital role in enhancing the quality of life for residents and visitors. The District manages nearly 9,000 acres of green space and welcomes millions of visitors annually to its extensive network of parks, playgrounds, lakefront beaches, natural areas, public art, swimming pools, cultural centers, fitness centers, golf courses, museums, and other recreational facilities. The District is one of the largest municipal park managers in the nation, with more than 600 parks that offer thousands of sports and physical activities, as well as cultural and environmental programs for youth, adults, and seniors. Parks provide spaces where children can play, families can gather, and residents can build meaningful community connections. These public spaces provide opportunities for recreation, education, wellness, and community engagement for people of all ages and abilities. The District's 2027 budget reinforces its commitment to maintaining park infrastructure, improving accessibility, and expanding opportunities for youth and teens in communities across Chicago. The District continues to foster healthier communities, strengthen neighborhood connections, and preserve Chicago's parks as valuable public assets.

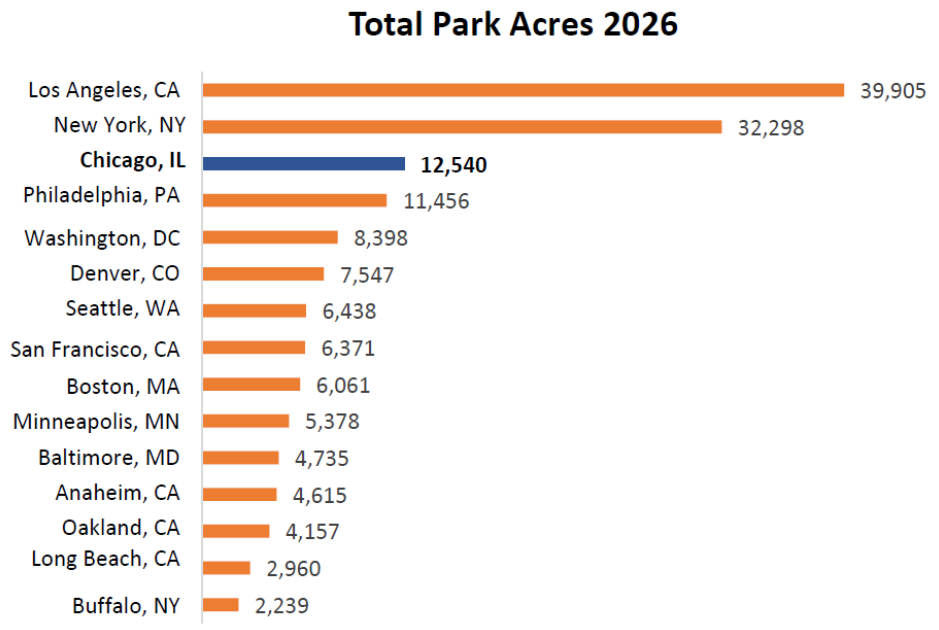
CPD is made up of…

- ***8,959.59 Acres***
- ***617 Parks***
- ***6,163 Boat Slips***
- ***695 Baseball/Softball Fields***
- ***518 Playgrounds***
- ***451 Tennis Courts***
- ***355 Volleyball courts*** *(300 seasonal)*
- ***319 Basketball Courts***
- ***32 Gardens***
- ***123 Soccer Fields***
- ***227 Water Spray Features***
- ***250 Fieldhouses***
- ***159 Gymnasiums***
- ***131 Natural Areas***
- ***89 Community Gardens***
- ***77 Swimming Pools***
- ***72 Horseshoe Courts***
- ***71 Fitness Centers***
- ***12 Bocce Courts***
- ***21 Boxing Centers***
- ***209 Pickleball Courts***
- ***31 Running Tracks***
- ***29 Beaches***
- ***28 Miles of Lakefront***
- ***32 Dog Friendly Areas***
- ***32 Fitness Courses***
- ***22 Sport Roller Courts***
- ***20 Lagoons***
- ***19 Casting Piers***
- ***15 Cultural Centers***
- ***15 Boat Launches-*** *Non-motorized*
- ***6 Sled Hills***
- ***16 Water Playgrounds***
- ***12 Beach Houses***
- ***11 Harbors***
- ***11 Museums***
- ***11 Gymnastics Centers***
- ***11 Wetland Areas***
- ***8 Ice Skating Rinks***
- ***8 Boat Launches - Motorized***
- ***8 Dune Habitats***
- ***8 Climbing Walls***
- ***7 Golf Courses***
- ***6 Skate Parks***
- ***5 Boathouses***
- ***5 Water Slides***
- ***27 Nature/Bird Sanctuaries***
- ***4 Putting Greens***
- ***3 Bowling Greens***
- ***3 Driving Ranges***
- ***4 Senior Centers***
- ***3 Archery Ranges***
- ***2 Wheelchair Softball Fields***
- ***2 Conservatories***
- ***3 Nature Centers***
- ***2 Mountain Bike Trails***
- ***2 Miniature Golf Courses***
- ***1 Professional Football Stadium***
- ***9 Teen Centers***
- ***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 will celebrate 100 years in 2027. Buckingham fountain is proudly located in Grant Park, which is referred to as "Chicago's front yard" and is one of the City's loveliest and most prominent parks. Eleven world-class museums are located on Chicago Park District property including four institutions within or next to Grant Park: The Art Institute, the Field Museum of Natural History, Adler Planetarium, and the Shedd Aquarium. More than 25 million people visit Grant Park and Buckingham Fountain annually, making it the one of the most visited park landmarks 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.

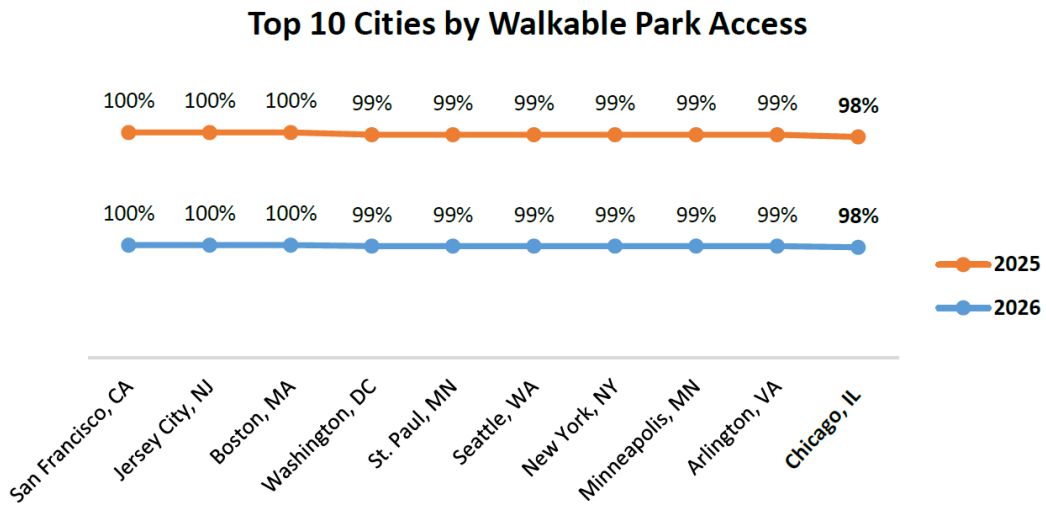
In 2026, Chicago had 12,540 acres of parkland of which over 70% is managed by the District. These natural assets strengthen the City's public natural environments and eco-recreation as a rapidly growing field within community recreation. Expanding acreage with new acquisitions and development, as well 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.



Source: The Trust for Public Land ParkScore ® 2026

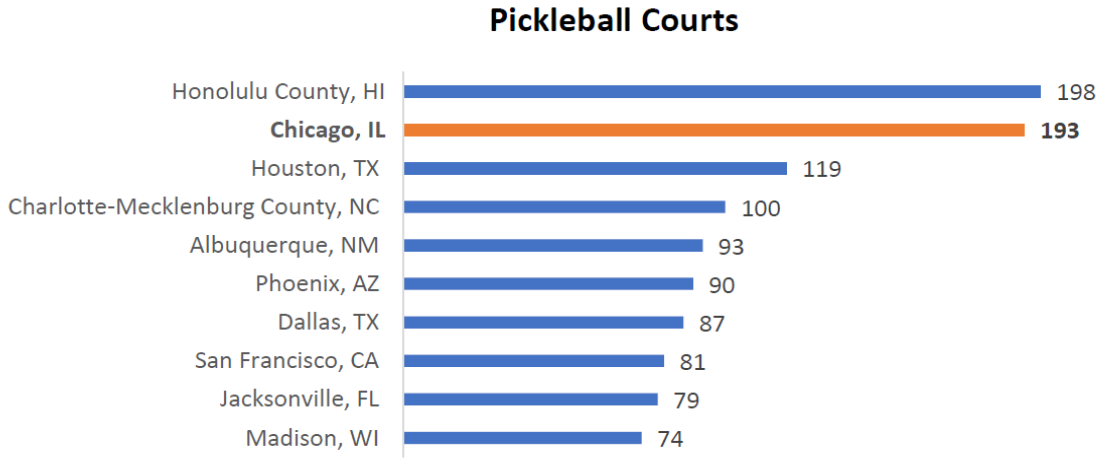
Chicago is ranked 10th nationally in the *Trust for Public Lands*' Walkable Park Access metric in 2026, with 98% of our population residing within a 10-minute walk to a park. The District has created a widely diverse system of parks, playgrounds, and natural environments for residents and visitors to enjoy for generations to come.

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



Source: The Trust for Public Land ParkScore ® 2026

Significant investments in pickleball began during the pandemic and will increase moving forward. With support from the Chicago Recovery Plan grant about $4 million has been invested in pickleball since 2022. Chicago is ranked second in the nation for the most pickleball courts – including tennis courts striped for pickleball. The data in the chart below is from *The Trust for Public Land*; however, to date, the District has installed over 200 pickleball courts.



Source: The Trust for Public Land ParkScore ® 202

Recreational and Cultural Offerings

The District provides accessible recreational and cultural programs in every neighborhood, with events and classes for all ages—from early childhood to seniors.

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

Sports: *Offerings include basketball, soccer, baseball, softball, volleyball, pickleball, flag football, tackle football, gymnastics, archery, indoor/outdoor track and field, and specialized sports programs.*

The District also promote inclusion and accessibility through adaptive sports programming for people with disabilities, where participants have developed skills to compete in local, statewide, and Midwest regional competitions

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

Wellness: *Promoting health, fitness, and overall well-being through our 70 fitness centers with individualized fitness plans, virtual and in-person group classes, small-group fitness, yoga, boot camps, and walking clubs for all fitness levels.*

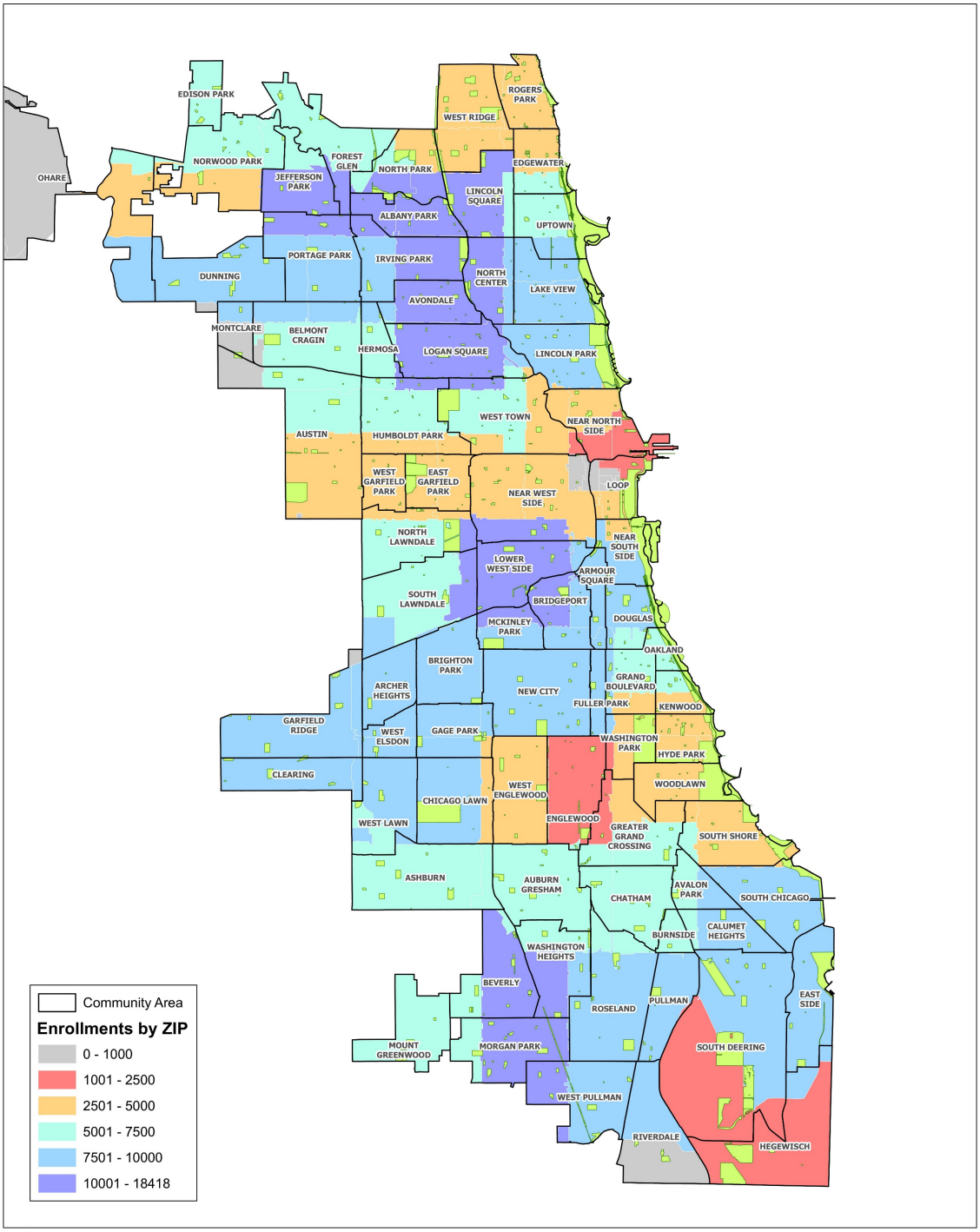


Program Registrations & Demographics

Continuing an upward expansion of programs with the goal to provide Exception Experiences, the District sees an increase in enrollments across programs. The District is on pace for over 378,000 total program enrollments in 2026, an increase of 3.2% from 2025.

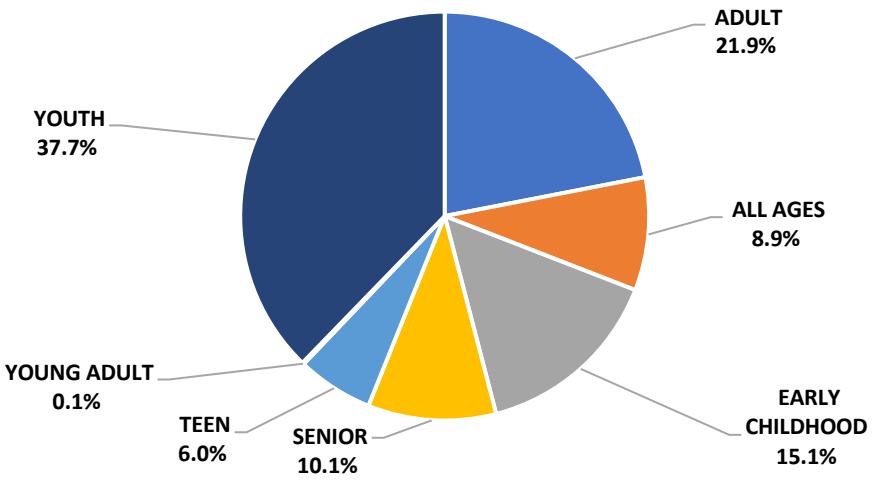
The map below shows a breakdown of our enrollment numbers in 2026, by zip code.

CHICAGO PARK DISTRICT
2026 Enrollments



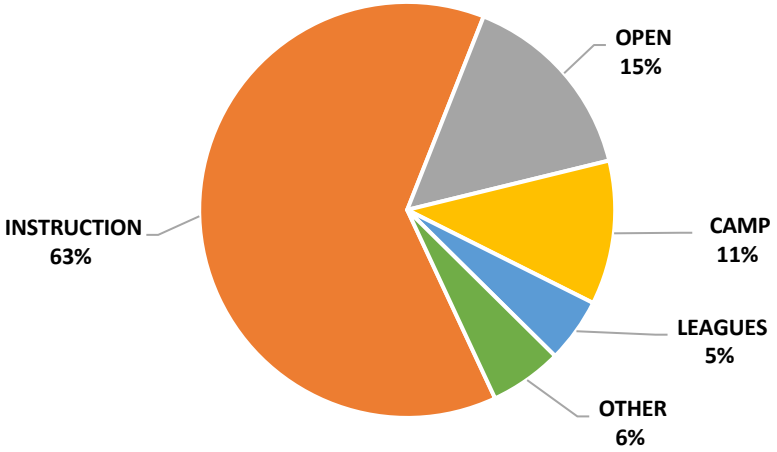
Connecting Chicagoans – especially families and young people – to accessible programs aligns with the District's strategic goal Parks for All. As shown in the chart below, 52.8% of enrollments were in the Early Childhood and Youth age groups.

Enrollment Distribution by Age Group 2026

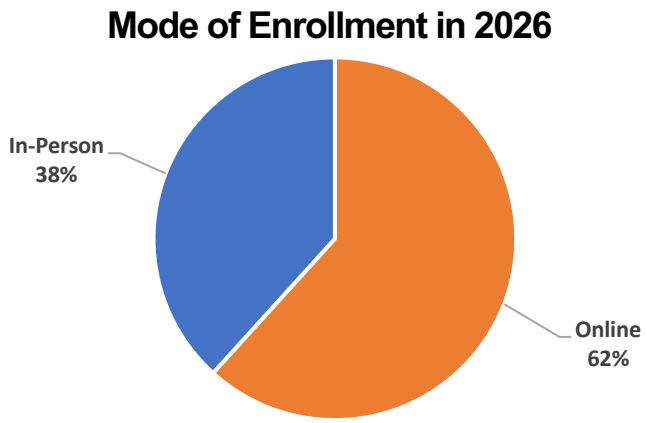


In 2026, Instruction (classes and programs) accounted for 63% of total program enrollments. Open (open gym and free play) followed at 15% while Camp (spring break camps, summer day camps, fall camps, holiday camps) represented 11% of enrollments. Leagues (adult, teen, and youth park run sports leagues) accounted for 5%. Other accounted for the remaining 6% and includes activities like Activity Package, Drop-in, Internal Staff Offerings, Partnership Groups, and Tournaments.

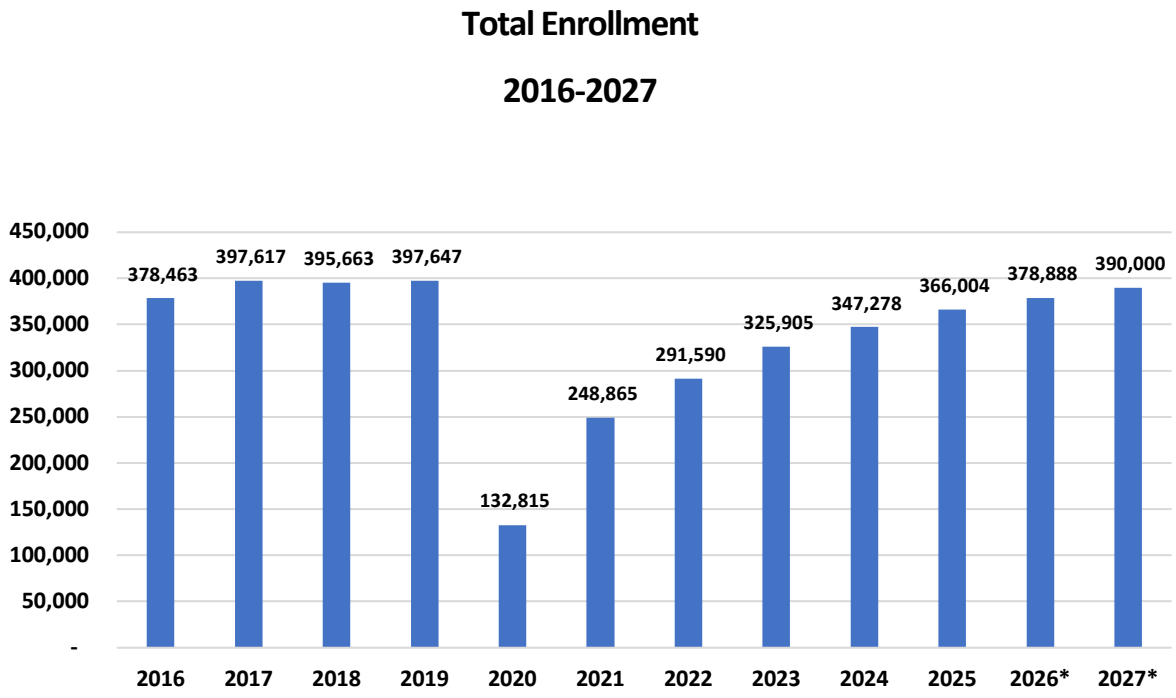
Enrollment Distribution by Activity Type 2026



Improving customer experiences to enhance park user satisfaction and operational efficiencies is one of the strategies to achieve the strategic plan goal of ensuring Effective Operations across the District. Within this framework, the District has made efforts to reduce the gap between in-person and online registrations, with online registrations up 3% since 2024. To further improve the registration experience, in 2026, the District improved its website interface to include a map for day camps and indicated which camps are expected to fill quickly, as well as hosted two informational webinars ahead of registration.



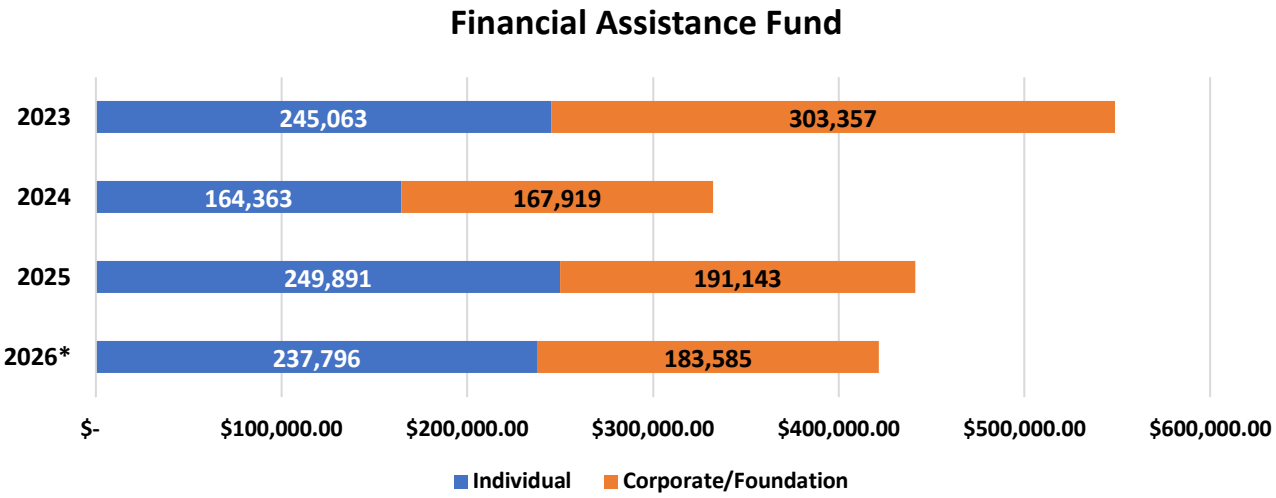
Total enrollment in 2026 increased by 3.2% compared to 2025. Entering 2027 with efforts to sustain programming, there continues to be a positive trend of increased enrollments.



**2026 and 2027 projections*

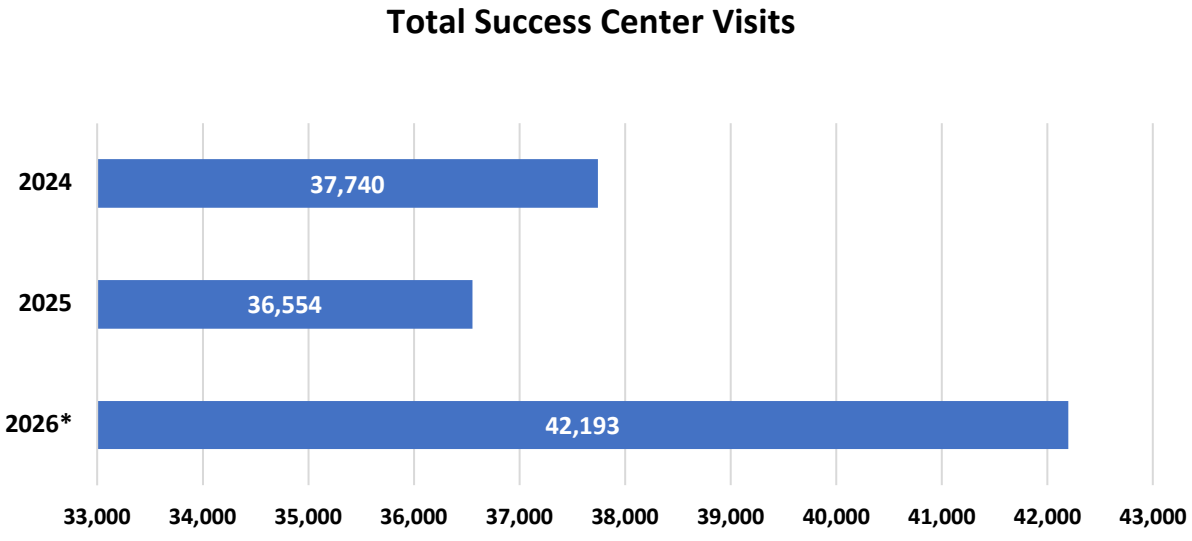
Administration – Igniting Community to support Parks for All

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.



**total raised through October 2026*

The District is committed to the 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's online employee portal and training platform, the Success Center, provides new employee orientation and annual employee trainings, allowing for scheduling effeciencies and a standardized training approach. The Success Center has already received 42,193 visits in 2026, surpassing the total of 36,554 visits in 2025, with visits projected to exceed 50,000 by year-end.



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.

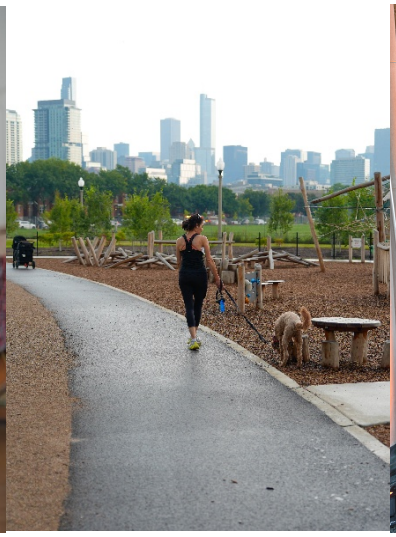
The 2027 budget continues to align with the five-year strategic plan, which was released in 2025, and is inclusive of the Diversity, Equity, and Inclusion statement and Land Acknowledgment Statement. Importantly, this year the District is updating the mission statement to include efforts to promote arts and cultural opportunities in every neighborhood. In addition to directly providing such programs for all ages, the Chicago Park District collaborates with a variety of community partners to host numerous programs, special events, and performances that include theater, music, dance, and visual art presentations. This update to the mission statement more accurately reflects the wide variety of experiences and opportunities that are accessible to all Chicagoans through the Chicago Park District.

Our Mission

To give people of all ages, identities, and abilities access to sustainable green spaces and quality recreation, wellness, arts, and cultural opportunities 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. The District ensures equity by creating policies and initiatives that eliminate barriers to unbiased opportunities, and cultivates inclusive environments in park spaces through 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

Chicago Park District's values define the day-to-day guiding principles that will keep the organization focused on the strategic plan's operational priorities and reinforce the District's 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

The 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, the District 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 the District is 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 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, the District aims to expand the park's 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 2027, the District will:

- Support arts and culture programs at parks with additional resources and training to provide more opportunities for patrons.
- Continue to advance park property acquisitions in communities of need.
- Expand community feedback efforts by implementing standardized surveys across additional recreation programs.
- Complete and implement the next districtwide ADA Transition Plan to determine priority projects for future accessibility improvements.



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, the District's aim is to harness the power of parks to improve health outcomes, enhance quality of life, and build a stronger and healthier Chicago.



In 2027, the District will:

- Strengthen youth athletic development by implementing a comprehensive sports conditioning curriculum to equip participants with physical literacy, confidence, and healthy habits.
- Create a healthier, more connected, and resilient Chicago by harnessing the transformative power of parks and green spaces to promote physical and mental wellbeing.
- Foster social engagement by continuing to provide free, accessible, and multicultural events in each of Chicago's 77 community areas through Night Out in the Parks.

3. Parks for All

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



The 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 green spaces. By creating welcoming and inclusive environments, the District aims to celebrate the diversity of Chicago's neighborhoods. Through targeted outreach, multicultural programming, and the removal of barriers to access, the District 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 the city, fostering a sense of shared ownership and pride in Chicago's vibrant parks.

In 2027, the District will:

- Increase investment into Special Recreation staffing to promote inclusivity for participants with disabilities.
- Expand citywide participatory budgeting to deepen community engagement, increase transparency in public spending, and strengthen community trust in park planning and resource allocation.
- Continue to expand upon comprehensive safety measures to ensure a safe environment for all park users and staff.

4. A Greener City

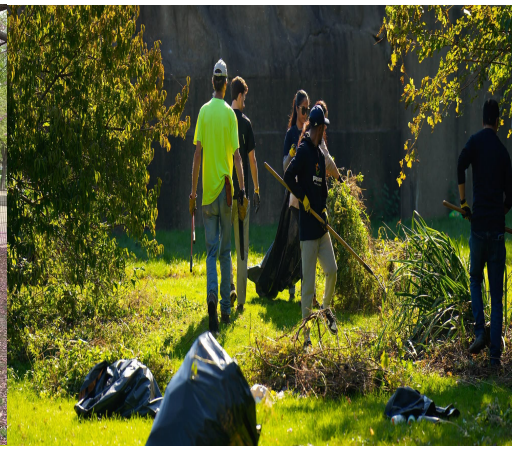
Responsibly manage resources for long-term environmental resiliency

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 the 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 2027, the District will:

- Continue to identify and pursue private and public funding opportunities to support climate-friendly and environmental initiatives, prioritizing communities with higher incidents of extreme weather events.
- Pursue alternative funding sources to help accelerate the replacement of lead service lines
- 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 our communities.





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 the 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, the District aims to allocate resources effectively and ensure long-term financial sustainability. This focus will allow the District to deliver exceptional park experiences for residents while fostering a sustainable and vibrant park system for generations to come.

In 2027, the District will:

- Continue to modernize systems and administrative processes to streamline operations and improve efficiencies for employees and patrons.
- Incorporate new systems and technologies to improve daily workflow and enhance cross-departmental collaboration.

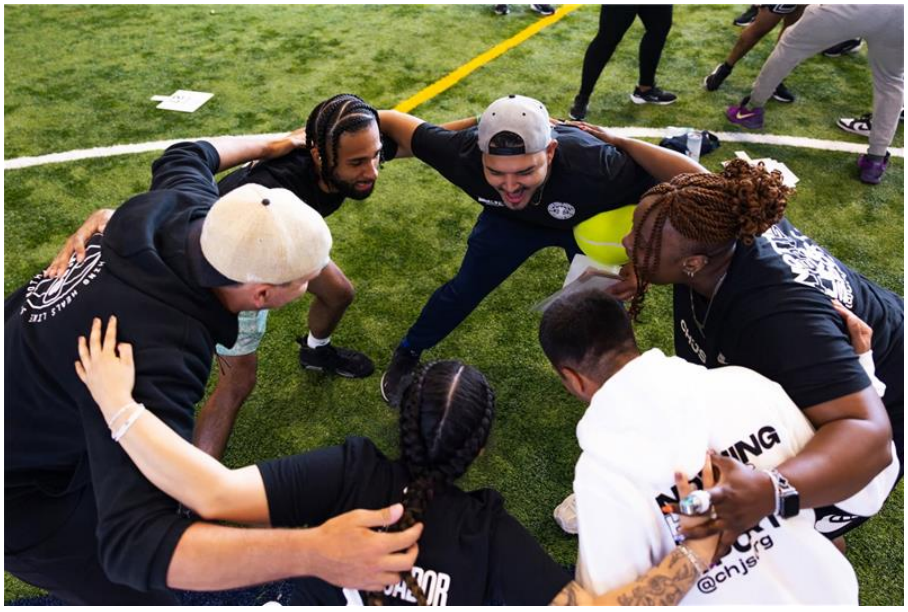
6. Leading Employer

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 employees play in fulfilling the Park District's mission of advancing recreation, wellness, and sustainability for all residents. Investing in employees is an investment in the future of the Park District. By fostering a work environment that prioritizes, supports, and empowers staff, the District aims to cultivate a team of highly skilled and engaged individuals who are passionate about serving the City's communities.

In 2027, the District will:

- Expand opportunities to promote employee wellbeing through mindfulness programming and health education seminars and workshops tailored to staff needs and interests.
- Develop internal professional development programs for emerging leaders to encourage growth and help employees expand their skillsets and reach their goals.

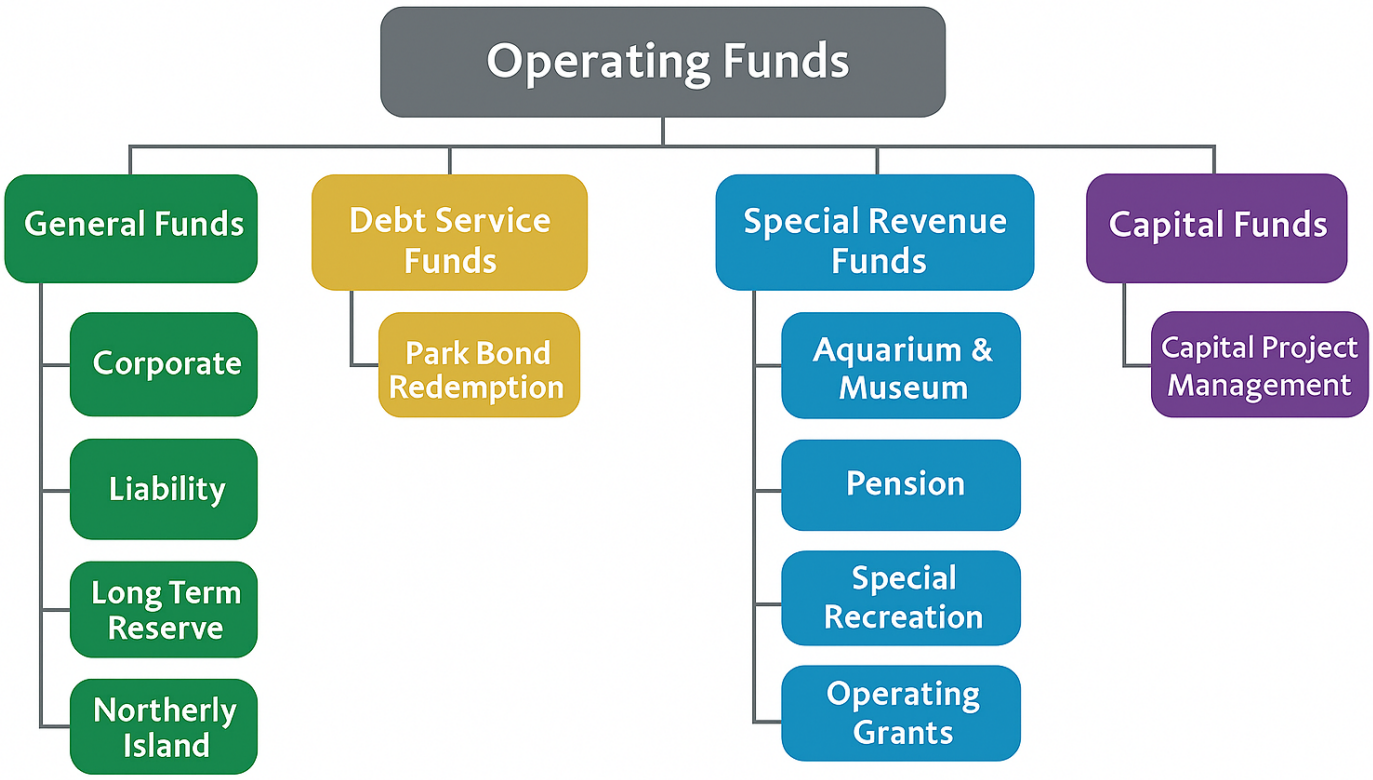


2027 BUDGET RECOMMENDATIONS

SECTION II

HOW THE DISTRICT BUDGETS

Fund Structure



The 2027 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.

2027 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 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 transfers in, whereas GAAP classifies these as other financing sources; 3) interfund revenues and expenditures are included on the budgetary basis but are eliminated for GAAP, and 4) encumbrances are treated as expenditures in the year the encumbrance is established.

Budget Policy

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

Revenue Policy

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

Debt Policy

The District manages its debt portfolio in accordance with State and Federal rules and regulations. Under applicable state statutes, the District is governed 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 $1,508 million or 73% below the $2,357 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 $400 million in capacity under this limit. At the end of 2026, the District's outstanding long-term debt will be approximately $847 million and will be reduced to approximately $816 million after the debt service payments due in 2027.

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 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.

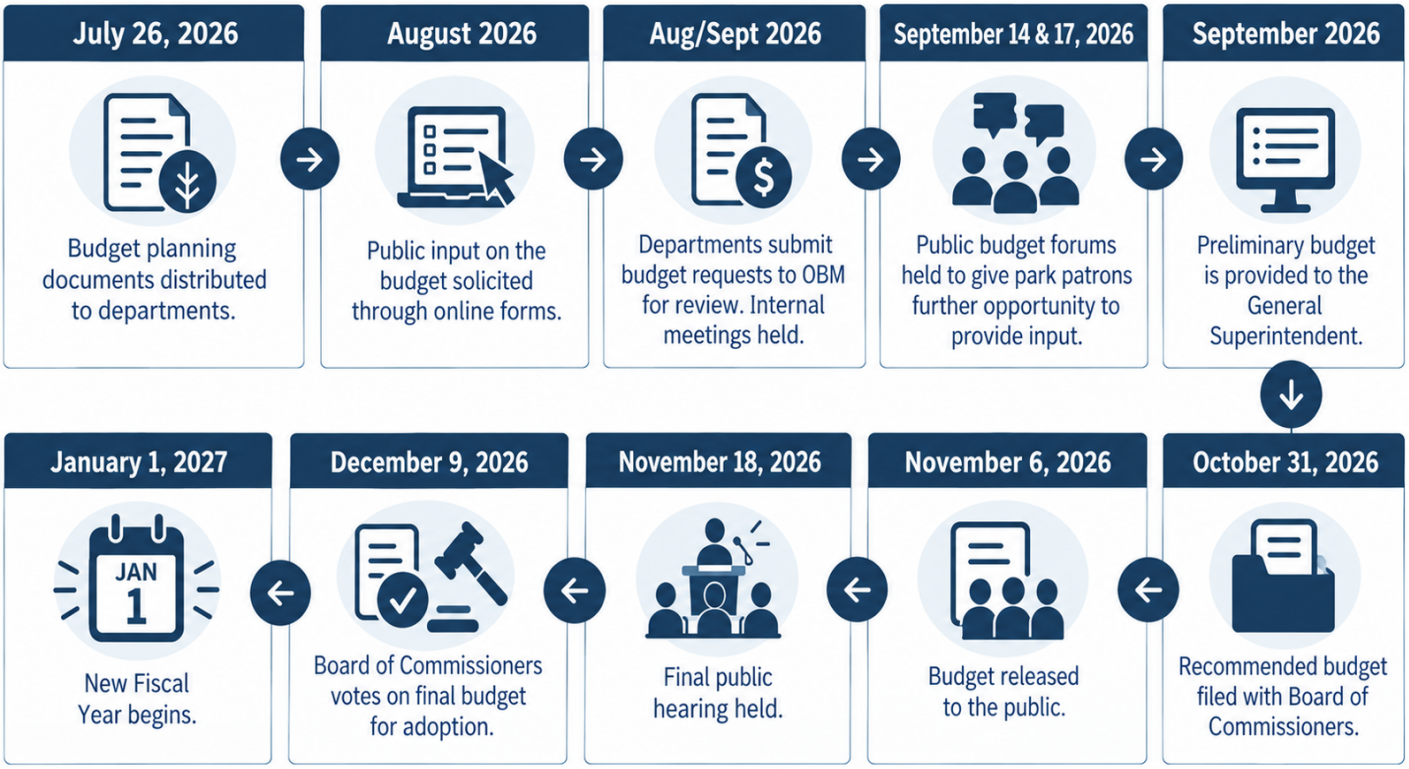
Budget Process

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 2025, the District implemented a new five-year strategic plan (2025–2030) that guides decisions to advance the District's mission. The strategic plan identifies six goals to guide efforts. As outlined in the Mission and Core Values section, the focus of these goals is Exceptional Experiences, Community Wellbeing, Parks for All, A Greener City, Effective Operations, and Leading Employer. Each of the goals includes aligned strategies that will help the District work toward its vision of building 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 (OBM) works with each Region and Department to manage the adopted appropriations. Throughout the year, OBM, monitors financial activity and meets with divisions periodically to review spending and progress toward strategic goals. Any transfers necessary to adjust the budget may be made by OBM, 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 2027 budget is presented in the 2027 Budget Recommendations document, which provides a summary of the proposed budget, a narrative describing the funding sources, and an overview of the budget process. In the Department Budgets section of this document, line-item details for all operating funds are listed for each department, region, and park. Here is a sample of what the line-item budgets for those will look like:

Sample Park - 9999 (1)

Sample Region - Sample Fund (2, 3)

Account (4)	2025 Actual	2026 Budget (5)	2027Budget (6)
611005 - Salary & Wages	$216,872	$240,805	$238,233
611011 - Vacancy Allowance	$0	($8,806)	($5,075) (7)
611020 - Overtime	$813	$1,310	$500
612005 - Health Benefits	$38,680	$37,896	$44,974
612006 - Dental Benefits	$0	$1,710	$2,184
612007 - Life Insurance	$0	$1,060	$486
610000 - Personnel Services (8)	**$256,365**	**$273,975**	**$281,302 (9)**
620020 - Bldgs/Maint Supplies	$1,091	$4,334	$4,000
620030 - Janitorial & Custodial Supplies	$541	$1,182	$800
620040 - Electrical Supplies	$315	$493	$200
620045 - Recreation Supplies	$2,176	$1,560	$1,000
620075 - General Supplies	$304	$945	$665
620000 - Materials and Supplies	**$4,428**	**$8,514**	**$6,665**
621005 - Small Electronic Equipment	$283	$295	$0
621010 - Small Playground Equipment	$0	$656	$0
621015 - Small General Equipment	$781	$985	$500
621000 - Small Tools and Equipment	**$1,065**	**$1,936**	**$500**
623005 - Cleaning Services	$293	$195	$0
623090 - Car Allowance & Carfare	$245	$180	$180
623130 - General Contractual Services	$0	$361	$359
623000 - Contractual Services	**$538**	**$736**	**$539**
624005 - Special Program Expense	$26,645	$25,253	$32,346
625035 - Workers Compensation	$0	$909	$909
624000 - Program Expense	**$26,645**	**$26,162**	**$33,255**
Total	**89,041**	**$311,323**	**$322,261**

Positions (10)	2026 FTE (12)	2026 Budget (11)	2027 FTE	2027 Budget (13)
ATTENDANT (H).4361	0.5	$10,078	0.5	$10,078
ATTENDANT (M).4362	2	$54,499	2	$54,824
PARK SUPER OF RECREATION.3360	1	$44,583	1	$44,583
MUSIC INSTRUCTOR (M).3322	0.4	$13,553	0.4	$13,683
PHYSICAL INSTRUCTOR (M).3326	1	$34,217	1	$34,542
RECREATION LDR (DAYCAMP).3302	1.4	$24,132	1.2	$21,084
RECREATION LEADER.3301	1.4	$25,860	1.4	$25,556
SPECIAL REC COORDINATOR.3342	1	$33,883	1	$33,883
Total	**8.7**	**$240,805**	**8.5**	**$238,233**

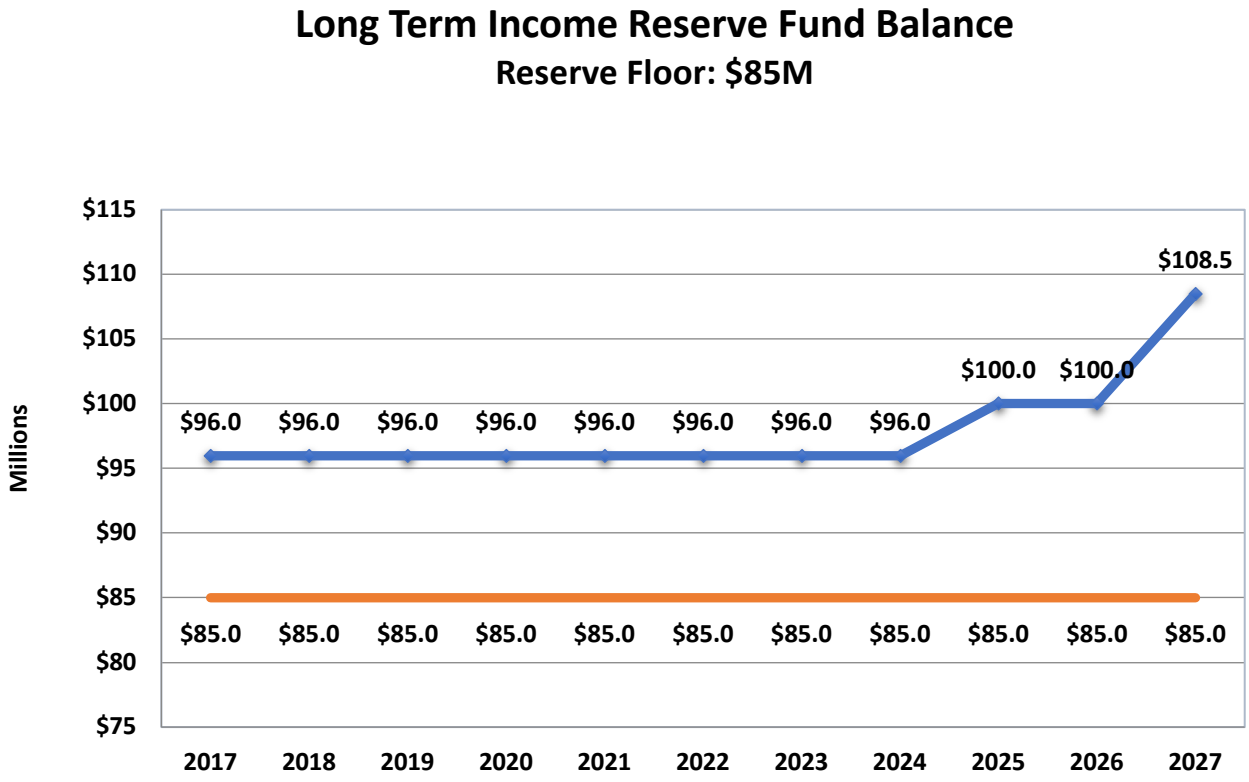
1- name and number of park or department
2- indication of Region (Central, North, South), Districtwide or District Administration
3- fund designation (corporate, liability, etc.)
4- account number and name
5- budget value for previous year, information published before year end
6- "salary & wages" should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

Fund Balance

In 2011, the Government Accounting Standards Board issued a new standard, GASB 54. GASB 54 required the Park District to combine the Long-Term Income Reserve and several other funds into the General Fund for reporting purposes in the Comprehensive Annual Financial Report (CAFR), which is now the Annual Comprehensive Financial Report (ACFR), 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, 2025, the District's governmental funds reported combined fund balances of $409.7 million, a decrease of $31.9 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 $341.4 million, or approximately 78.5% of total general fund expenditures. Of this amount, $100 million relates to working cash reserves. The 2027 budget does not include the use of the 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 2025, the fund balance was $100 million.



General Fund Balance

Amounts are in thousands

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget[1]	2027 Budget
Revenues:						
Property tax	$ 162,274	$ 221,624	$ 206,730	$ 157,809	$ 200,940	$ 206,267
Tax Increment Financing Distribution	7,847	12,361	15,231	27,125	35,000	15,192
Personal property replacement tax	126,827	80,875	32,256	24,997	27,881	36,489
Interest on investments	1,499	16,695	19,443	13,588	6,500	9,500
Concession revenue	5,746	2,176	3,328	3,722	5,658	6,003
Parking fees	6,083	4,996	6,246	6,789	9,392	9,014
Harbor fees	18,916	19,383	20,604	20,817	20,931	22,368
Golf fees	7,677	9,370	10,302	10,535	9,931	10,676
Recreation Activities	6,796	7,707	8,717	10,551	11,730	12,847
Soldier Field	53,933	55,364	64,664	74,567	62,899	76,134
Donations and grant income	1,304	1,647	1,294	1,508	2,587	2,666
Rentals and permits	17,768	33,256	23,180	22,480	25,781	25,933
Miscellaneous income	2,144	3,362	6,122	6,144	1,763	1,929
Northerly Island	987	997	1,194	1,366	1,363	1,363
Other User Charges	9,941	11,195	11,992	13,142	13,610	15,098
Capital Contributions	-	-	-	-	1,151	1,151
Use of Prior Year Fund Balance	-	-	-	-	-	-
Use of Long Term Obligation Fund Reserve	-	-	-	-	-	-
Internal Service Earnings	4,200	4,175	-		5,700	6,350
Total revenues	$ 433,942	$ 485,183	$ 431,303	$ 395,140	$ 442,817	458,979
Expenditures:						
Personnel services	$ 168,243	$ 188,194	$ 207,719	$ 225,312	$ 229,869	$ 240,187
Materials and supplies	5,848	7,353	7,804	7,992	9,832	10,396
Small tools and equipment	454	399	532	648	774	772
Contractual services	172,498	175,008	174,386	184,981	180,098	195,462
Program expense	369	35	395	416	619	527
Other expense	6,743	15,884	15,575	13,758	21,625	11,634
Supplemental Contribution to Pension Fund	15,000	13,500	-	-	-	-
Principal retirement	21,962	14,580	-	-	-	-
Capital Outlay	-	-	4,081	2,691	-	-
Transfer out	-	-	-	-	-	-
Total expenditures	$ 391,117	$ 414,953	$ 410,492	$ 435,798	$ 442,817	$ 458,979
Revenues over expenditures	$ 42,825	$ 70,230	$ 20,811	$ (40,658)	$ -	$ -
Other Financing Sources and (uses)						
Transfer out						
Special Item						
Proceeds from sale of garages						
Fund Balance						
Beginning Fund Balance	$ 217,656	$ 261,160	$ 331,867	$ 368,484	$ 344,156	$ 367,102
Nonspendable:	1,992	2,009	2,882	2,799	1,500	1,500
Restricted:	-	-	-	-	-	-
Committed:	-	-	-	-	-	-
Working Capital	95,976	95,976	95,976	100,000	100,000	108,500
Economic Stabilization	25,800	25,800	25,800	30,000	30,000	35,000
PPRT Stabilization	5,000	5,000	5,000	10,000	10,000	10,000
Assigned To:						
Park operations and maintainance and budget stabilization	12,000	25,000	25,000	25,000	25,000	25,000
Park construction and renovations	25,000	40,000	45,000	45,000	45,000	45,000
Northerly Island	6	6	6	6	6	6
Legal Judgments exceeding appropriations	1,500	3,000	10,000	10,000	10,000	10,000
Long Term Liability [2]	20,000	45,000	65,000	65,000	65,000	65,000
Unassigned:	73,886	90,076	93,820	56,351	80,596	67,096
Ending Fund Balance	$ 261,160	$ 331,867	$ 368,484	$ 344,156	$ 367,102	$ 367,102

Notes:
[1]The Fund Balance section reflects the actual beginning fund balance that was not yet available at the time of the 2026 budget passage and therefore differs from amounts originally presented in this table.

2027 BUDGET RECOMMENDATIONS

SECTION III

BUDGET OVERVIEW

Economic Outlook

As fiscal year 2026 comes to a close, the national economy continues to experience only modest growth. According to the U.S. Bureau of Economic Analysis (BEA), gross domestic product (GDP) grew by 2.2% in the second quarter of 2026, compared to 2.5% in the first quarter. The Bureau of Labor Statistics (BLS) reported a national unemployment rate of 4.2% in September, compared to 4.4% in September 2025, but the Bureau also estimated a slight drop in the labor force participation rate to 61.8% in September 2026, down from 62.5% in September 2025. Overall, the U.S. economy continues to show signs of growth, with lower unemployment and a modest increase in consumer spending. Inflation remains a concern, however, with consumer prices rising by 3.7% from September 2025 to September 2026. As 2027 approaches, economic uncertainty remains, particularly related to tariffs, labor market conditions, and ongoing international conflicts.

The state and local economies have historically followed the economic patterns of the national economy. As of September 2026, Illinois reported an unemployment rate of 4.6%, while Cook County reported a rate of 4.7%. According to the Bureau of Labor Statistics, seasonally adjusted nonfarm employment in the Chicago-Naperville-Elgin-IN metropolitan area remained largely stable at approximately 4.7 million jobs in September 2026, a decrease of 1,300 jobs compared to September 2025. Meanwhile, Illinois as a whole gained 13,800 nonfarm payroll jobs from September 2025 to September 2026. The sectors with the largest job growth were construction, leisure and hospitality, and private education and health services.

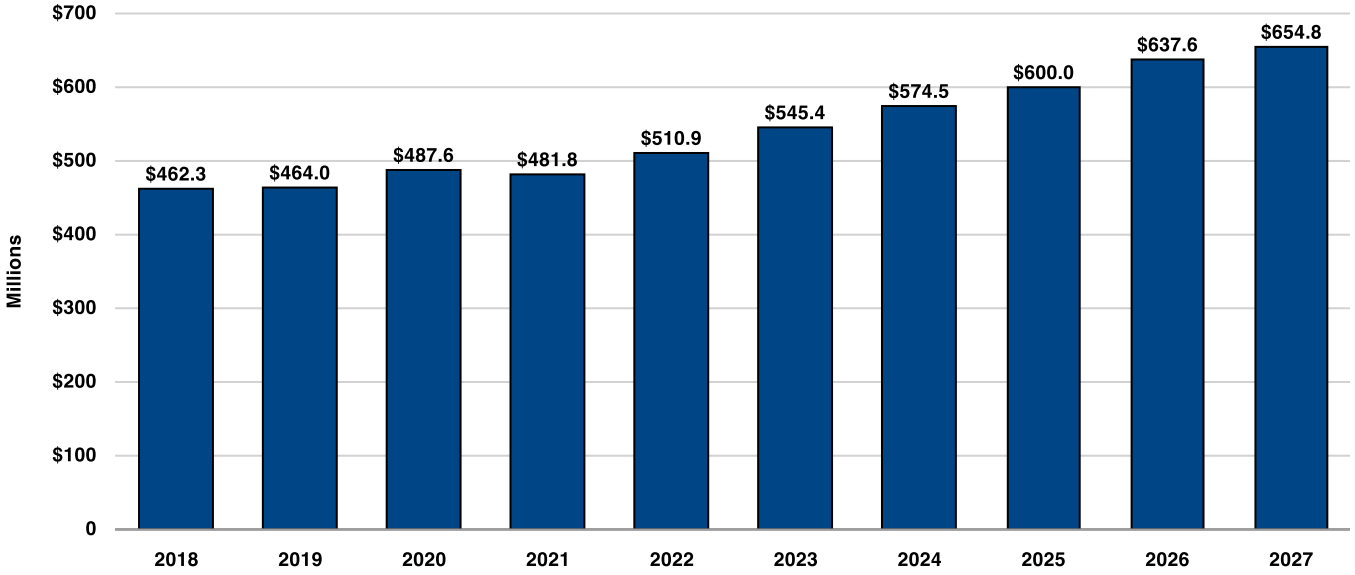
In June 2026, the Illinois General Assembly passed a budget for Fiscal Year 2027 that includes $55.94 billion in expenditures and $55.95 billion in expected revenue. The FY2027 State budget is balanced; however, long-term debt, rising pension costs, and other fiscal pressures, including increasing health care costs, continue to place demands on state resources that can further diminish the likelihood of state-level assistance to local governments. These pressures, combined with continued uncertainty surrounding federal funding, present financial challenges to the District and its sister agencies as they plan for the future.

The Chicago metropolitan area's economy remains one of the largest and most diverse in the world. The Chicago area is home to numerous major businesses, including 31 Fortune 500 companies, and Cook County's annual gross regional product in 2024 was $546 billion. Tourism in Chicago has continued to recover since the pandemic. In 2025 with the assist from festivals, museums, and large events at Soldier Field, Chicago welcomed 56.8 million visitors, generating $21.5 billion in visitor spending and supporting 135,000 local jobs. Additionally, hotel occupancy in Chicago’s Central Business District increased from 68.1% in 2024 to 69.2% in 2025, with hotel revenue reaching a record of $2.9 billion.

The Chicago Park District, employing approximately 7,000 individuals and budgeting $216.9 million for compensation in 2027, plays a significant role in the Chicago economy. Approximately half of these positions support summer employment opportunities and provide youth with opportunities for personal and professional growth, while contributing to their communities and the local economy. Looking ahead to 2027, the District remains committed to providing exceptional experiences for recreation to meet the diverse needs of all Chicago residents. This includes increasing investments in special recreation and arts and culture programs. Moreover, new fieldhouses at Cragin Park and Jackie Robinson Park, completed in 2026, will bring new, robust programming opportunities to surrounding communities; while development of new field houses will continue at Ogden Park, Kells Park, and Moran Park. In 2027, the District will also celebrate the 100th anniversary of Buckingham Fountain, recognizing this treasured landmark that continues to attract visitors from around the world. The District will continue investing in neighborhood parks and facilities over the coming year to help strengthen Chicago’s world-class park system for current and future generations.

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.

2027 Operating Budget Summary



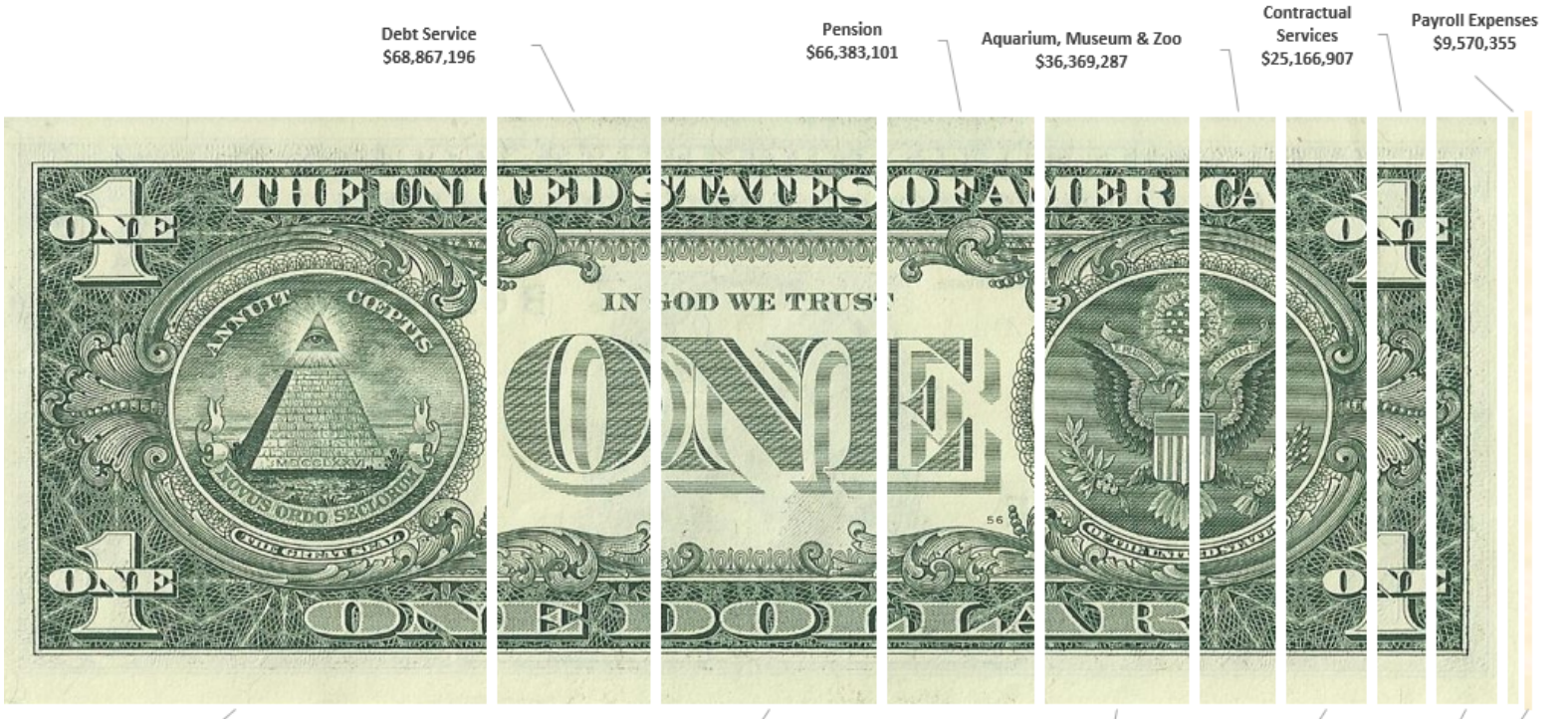
The 2027 budget is balanced at $654.8 million, reflecting a 2.7% increase, or approximately $17.3 million, compared to the 2026 budget. The Park District's 2027 budget is a comprehensive financial plan that invests in Chicago's parks through the implementation of the 2025-2030 Strategic Plan. This budget invests in the District's workforce and programs, continues to support youth employment opportunities, and is mindful of the District's long-term financial health. In 2027, salary and wage increases; rising health benefit rates; and increased actuarial pension payments with complimented with a reduced supplemental pension payments are causing personnel expenses to increase by approximately $11.3 million. Non-personnel expenses are projected to increase by $5.9 million, driven by increased expenses related to managed assets, utilities, fleet operations, and building and maintenance supplies. Also, there is a $9M reduction in supplemental capital projects funded from TIF Distribution that is mitigating the overall non-personnel increase.

In order to fund the increased personnel expenses and non-personnel expenses, the District is anticipating increased revenue from Property Tax of $7.9 million due to capture of the value of new property, expiring/terminating TIF districts which provide additional resources to the District, and a nominal levy rate increase. In addition, the District's managed assets, such as Soldier Field, harbors, golf, and sport centers, are anticipated to generate an additional $17.1 million; while Park Fees, including rental and program fees, are anticipated to generate an additional $1.3 million. While TIF Distribution is anticipated to nearly decrease by 50%, there are modest gains in PPRT ($9.5 million) and Other Resources ($4.1 million) that helps to balance the budget

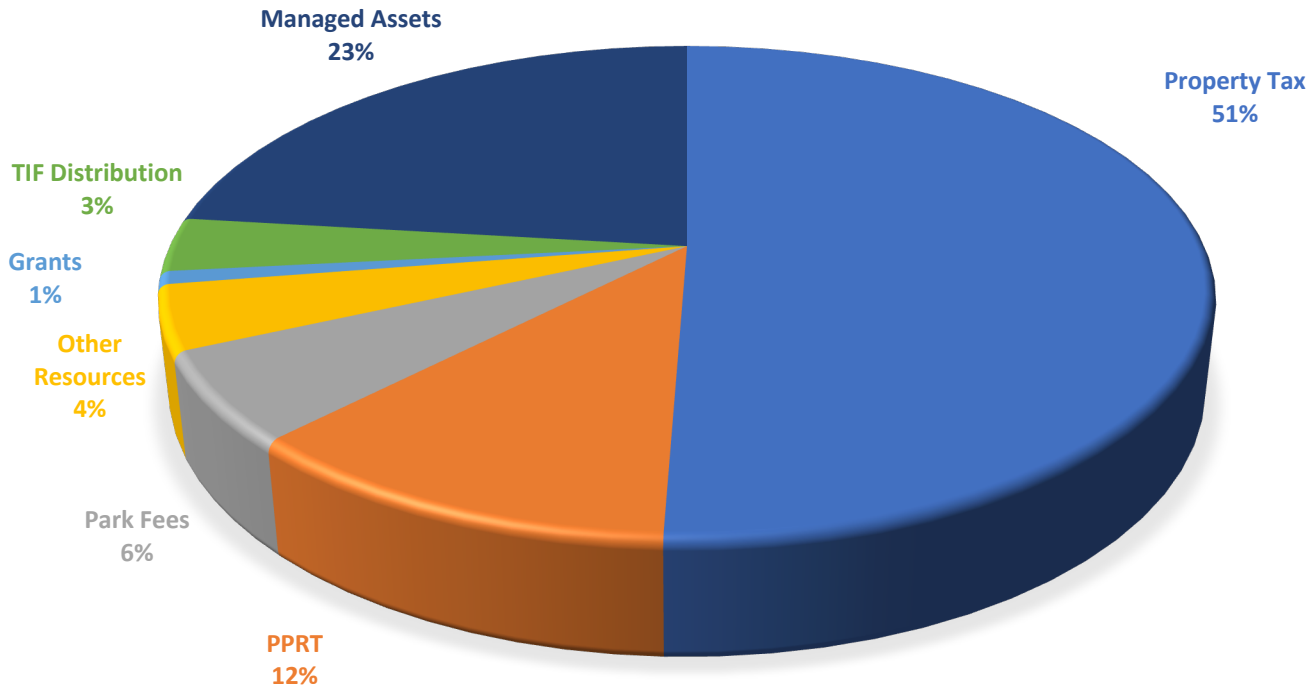
Where the Money Comes From



Where the Money Goes



2027 Operating Budget – Revenues



Financial Summary by Category – All Operating Funds

Revenues	2026 Budget	2027 Budget	% Change
Property Tax	$323,379,444	$331,327,195	2.5%
Managed Assets	$134,489,155	$151,323,845	12.5%
Personal Property Replacement Tax (PPRT)	$67,500,000	$77,000,000	14.1%
Park Fees	$37,296,910	$38,584,149	3.5%
Other Resources	$23,414,841	$27,805,786	18.8%
TIF Distribution	$46,000,000	$23,192,000	-49.6%
Grants	$5,500,000	$5,600,000	1.8%
Total Resources	**$637,580,350**	**$654,832,974**	**2.7%**
Less Internal Service Earnings	*$5,700,000*	*$6,350,000*	
Net Appropriation	**$631,880,350**	**$648,482,974**	**2.6%**

Tax Revenues

Property Taxes

The District's largest source of revenue is property tax, which makes up 50.6% 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. This takes 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 2027 gross property tax levy is $340.4 million, including $5 million from the capture of new property and expiring TIF districts, as well as $2.3 million from a modest tax rate increase. After accounting for the expected loss in collections, net property tax revenue is projected to total $331.3 million.

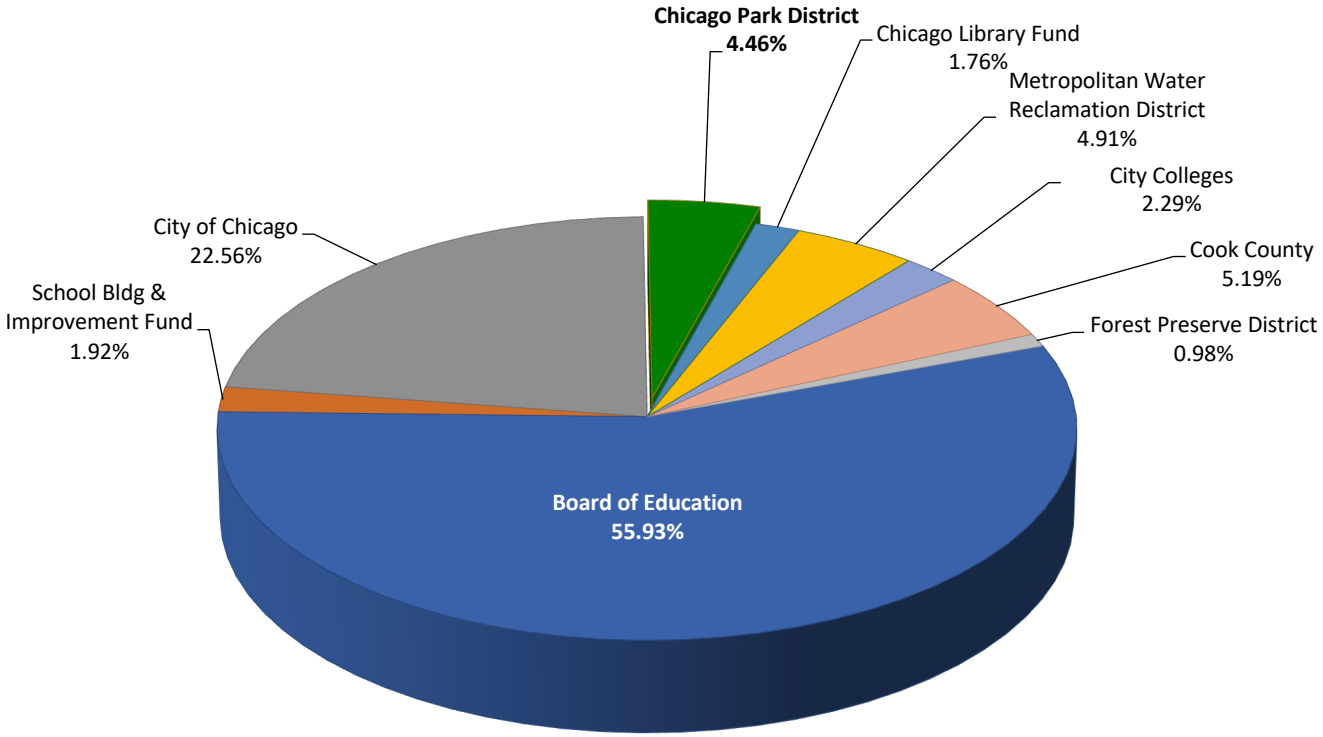
The property tax is determined by dividing the levy by the equalized assessed value (EAV) of the taxable net property in the City of Chicago. There are a variety of restrictions on the tax levy. By Illinois statute, the portion of the levy going to the corporate fund is limited to 66 cents per $100 of 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 was limited to the level of the 1994 debt service levy. Thus, the District could 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 2027 budget will fall within these restrictions.

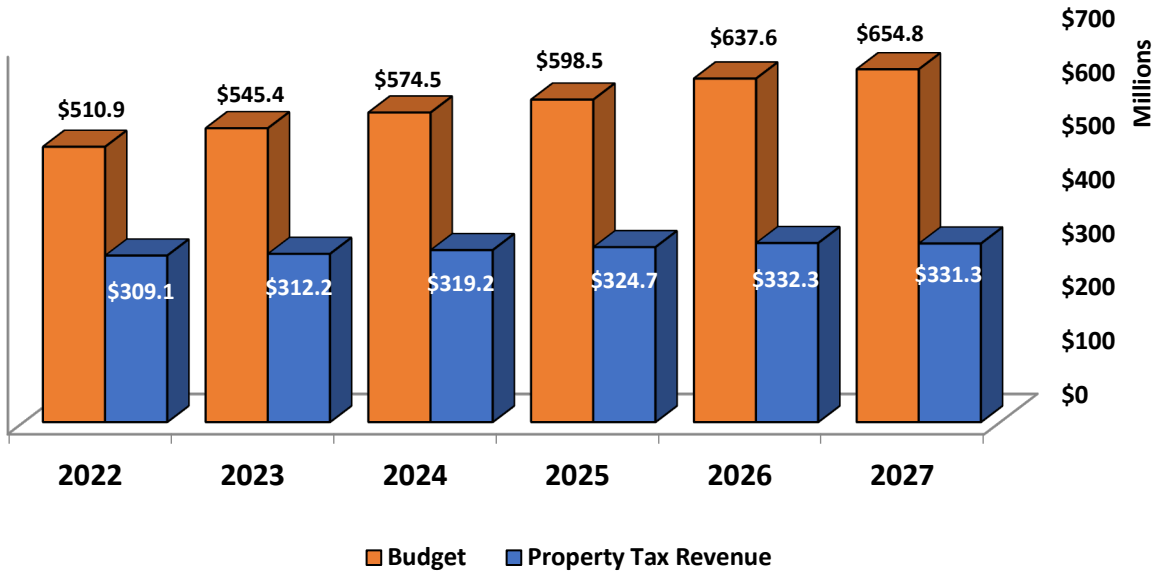
The District represents one of seven taxing jurisdictions on City residents' bills. According to the 2025 tax levy report released by the Cook Country Clerk's Office, 4.46% of property tax is allocated to the Chicago Park District. On a typical resident's bill, this amounts to approximately $247.15 to support parks.

		Property valued at $300,000	
Taxing Agency	**2025 Distribution**	**Allocation of Tax Bill**	
Board of Education	55.93%	$	3,100.88
City of Chicago School Bldg & Improv Fund	1.92%	$	106.19
City of Chicago	22.56%	$	1,250.67
Chicago Library Fund	1.76%	$	97.61
Chicago Park District	***4.46%***	**$**	**247.15**
Metropolitan Water Reclamation District	4.91%	$	272.27
City Colleges	2.29%	$	127.23
Cook County	5.19%	$	287.97
Forest Preserve District	0.98%	$	54.24
		$	**5,544.2**

Property Tax Distribution of Tax Dollars



Property Tax Levy vs Budget

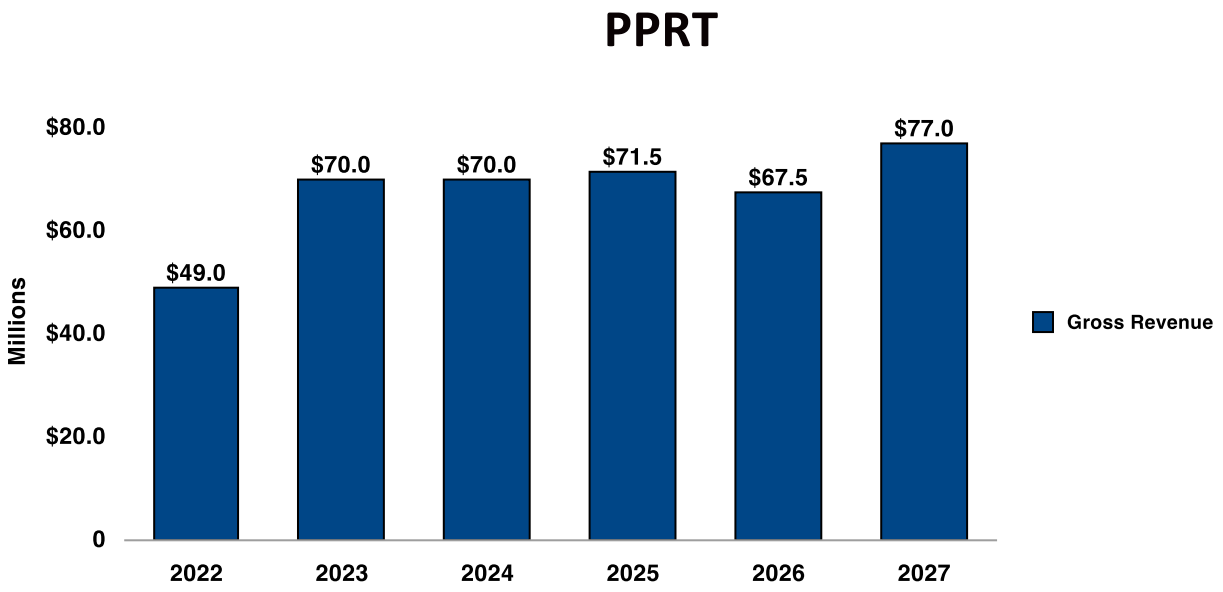


Personal Property Replacement Tax (PPRT)

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. However, 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, with additional adjustments to business tax payments affecting statewide distributions in fiscal year 2026.

According to IDOR's Fiscal Year 2027 (July 2026 - June 2027) Estimate for Replacement Taxes, allocations to the 6,489 local taxing districts which are entitled to receive an allocation of PPRT are estimated at $2.366 billion, an increase of $425.1 million, or 21.9%, from fiscal year 2026 (July 2025–June 2026). This projected increase reflects a gradual return toward more normalized PPRT distributions as the impact of prior-year adjustments lessens. According to IDOR, the projected increase is mainly due to a reduction in true-up diversions, which are projected to decrease from $605.8 million to $154.9 million and provide significantly more revenue for distribution to local governments. Other key factors contributing to the projected increase include higher allocations from pass-through entities based on a recent review of business tax receipts, anticipated increases in PPRT payments made by C corporations due to changes to the Illinois Income Tax Act, and an improved domestic corporate profit outlook. Taking these factors into account, along with higher-than-expected PPRT receipts for July 2026, which increased by 73.3% compared to July 2025, the Illinois Municipal League (IML) projects that, in calendar year 2027, IDOR will distribute an estimated $2,440 million in PPRT.

The District's fiscal year 2027 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 2027, PPRT revenue is projected to generate $77 million for the District, which is an increase of 14.1% from the 2026 estimate of $67.5 million. In addition, the District will continue to maintain the PPRT stabilization reserve created in 2012 at $10 million to minimize the impact of economic downturns on the budget.



Non-Tax Revenues

Grants, Donations and Sponsorships

Partnerships are vital to the District's operations. The Park District has continued to count on generous private donations, corporate sponsorships, and grants from Federal, State of Illinois, City of Chicago, and local organizations. These one-time revenue sources help alleviate the District's expense burden for capital projects and operating programs. In receiving outside funding, the District is able to distribute resources to Chicago communities 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 $71.6 million per year in outside funding toward District priorities. As of fall 2026, $24.3 million in outside funding has been awarded this year with additional grant awards expected by year-end.

2026 Outside Funding Sources*			
	Operating	**Capital**	**Total**
Federal Grants	$3,593,712	$1,339,000	$4,932,712
State Grants	$50,000	$5,415,000	$5,465,000
Local Grants and Contributions	$285,926	$7,730,000	$8,015,926
Private Grants, Donations & Sponsorships	$3,117,209	$2,754,000	$5,871,209
Total	**$7,046,846**	**$17,238,000**	**$24,284,847**

**As of November 2026, 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, donations, and sponsorships. 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 ($3.2 million) and a $0.3 million grant from the U.S. Department of Veterans Affairs to support adaptive sports programs for Veterans. In addition, a $1.3 million award from the U.S. Environmental Protection Agency (EPA) will contribute to the new park development at DuSable Park.

In 2026, the State of Illinois, through the Department of Commerce and Economic Opportunity (DCEO), has initiated numerous grants in support of facility and site work improvements throughout the District. Several grants were awarded in 2026 for Ogden Park to support the construction of a new fieldhouse, now in design, and over 50 additional DCEO grants are in process with expected grant awards in the next 3-6 months. Pending awards range. Pending awards range from $15,000 to $2.0 million, all of which will provide essential support to improve park infrastructure.

In addition to public funding, private funding sources provided an additional $3.7 million of support in 2026. This funding is vital to sustaining the District's programs and capital project funding. The city continued to see people playing outdoors and participating in outdoor cultural events thanks to funders such as Friends of Big Marsh, Chicago Cubs Charities, the Garfield Park Conservatory Alliance, and the U.S. Tennis Association. Further, an anonymous donation supported $845,000 for summer hiring, park safety technology, and new nature play spaces.

2026 Major Private Grants and Donations

$1,000,000 and Above
Special Children's Charities
US Tennis Association

$500,000 - $999,999
Anonymous[1]

$100,000 - $499,999
Allen Family Philanthropies
Bears Care[1]
Bill Bartholomay Family Foundation
Chicago Cubs Charities[1]
Mars[2]
Nike[1,2]

$10,000 - $99,999
Aetna Inc. [1]
Anonymous (2)(1)[1]
Lollapalooza[3]
Chicago Blackhawks[3]
Circle K[3]
ComEd[3]
DICKS Sporting Goods[3]
Divvy x Lyft[3]
Gatorade[1]
Horner Park Advisory Council
Illinois Vehicle Insurance Agency, L.L.C[3]
IMC Chicago Charitable Foundation
Lincoln Park Conservatory
Morgan Wallen Foundation[1]
NASCAR[1]
Pepsico[2]
People's Gas Community Fund at the Chicago Community Trust
Progressive Insurance[3]
Reyes Coca-Cola Bottling[2,3]
Serve Robotics[3]
South Lakeview Park Advisory Council & Association
Steans Family Foundation[1]
USA Swimming Foundation

[1] Designates the funding is in total or part through the Chicago Parks Foundation, the District's 501(c)3 philanthropic partner.

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

[3] Designates as Sponsorship.

2027-2031 Grants and Donations

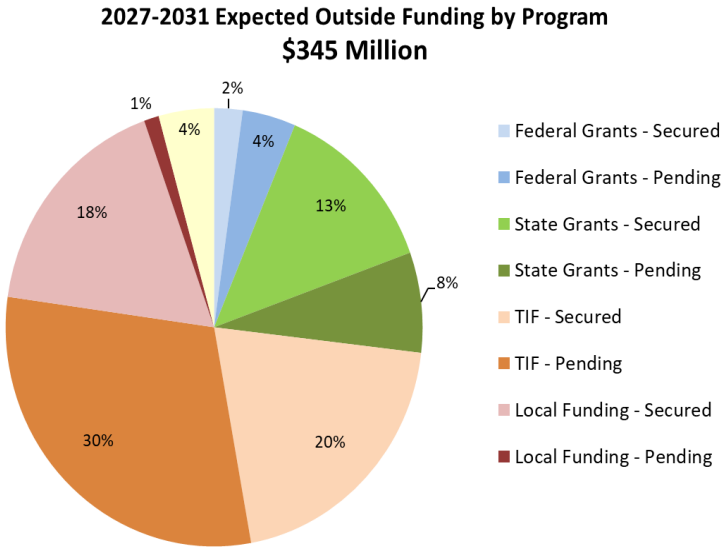
The 2027 operating program and the 2027-2031 Capital Improvement Plan (CIP) continue to rely heavily on outside sources to fund District priorities. The District partners with outside agencies to build our total capital program to an average of $100 million annually, with State grants and funding from the City of Chicago Tax Increment Financing as strong contributors. Current outside funding committed and planned over the next five years for capital projects totals $345 million, with additional funding awards expected.

$45 million in active grants from the State of Illinois are supporting the 2027-2031 CIP with another $25 million expected to be secured over the next year through the DCEO grant program. The District has also received the Illinois Department of Natural Resource's Open Space Lands Acquisition and Development (OSLAD) grant for habitat and access improvements at Northerly Island.





Park 598 opened to the public in 2026. The new park includes a playground, dog friendly area and hammock grove and was funded through Tax Increment Financing.

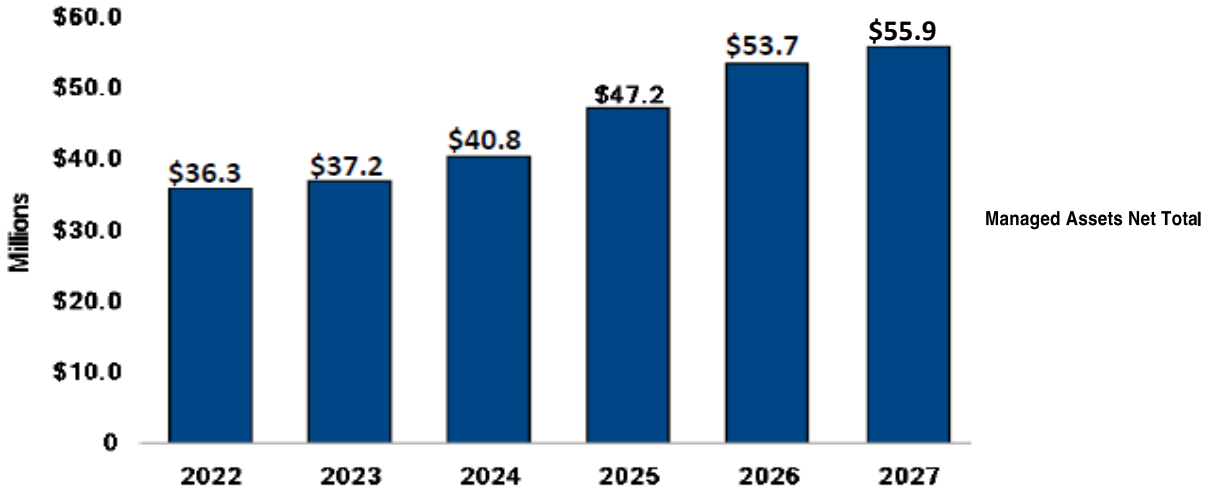


Tax Increment Financing (TIF) remains a key source for capital projects across the District. Over $70 million in active TIF funding is supporting projects in the 2027-2031, with an additional $100 million anticipated in upcoming awards. TIF Surplus will also contribute to the capital program again in 2027, with an anticipated $1 million being directed to the District's air conditioning initiative to provide targeted park investments to community areas facing the greatest health risks during extreme heat events.

Managed Assets

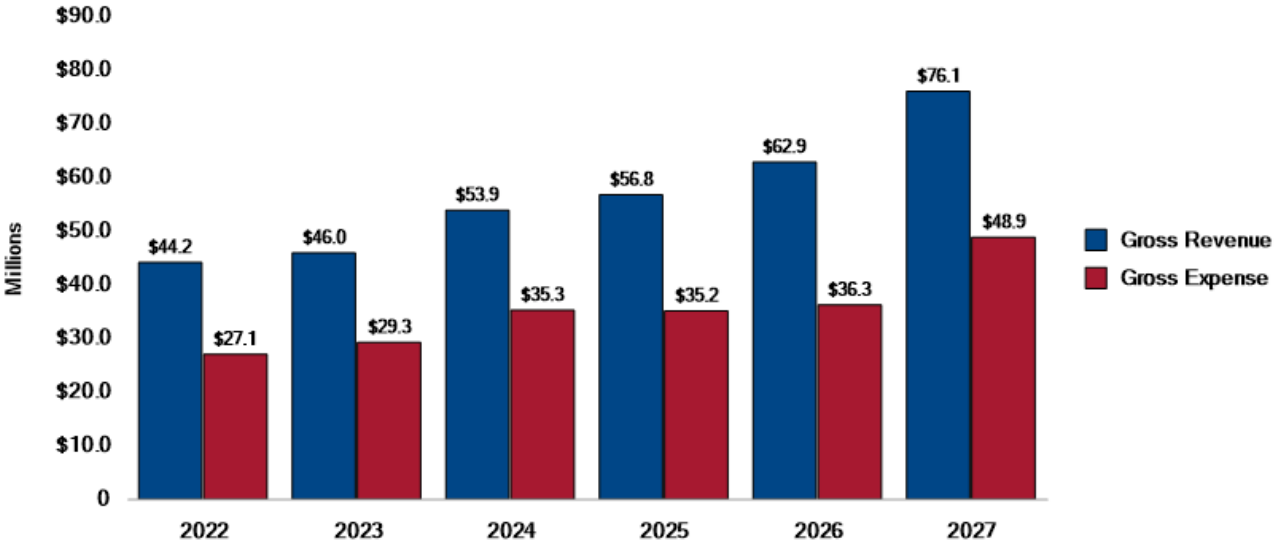
Other major revenue sources are produced by the District's managed assets, which includes revenue-generating assets managed by contractors: Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, 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 improvements and programming for local parks.

Managed Assets Totals



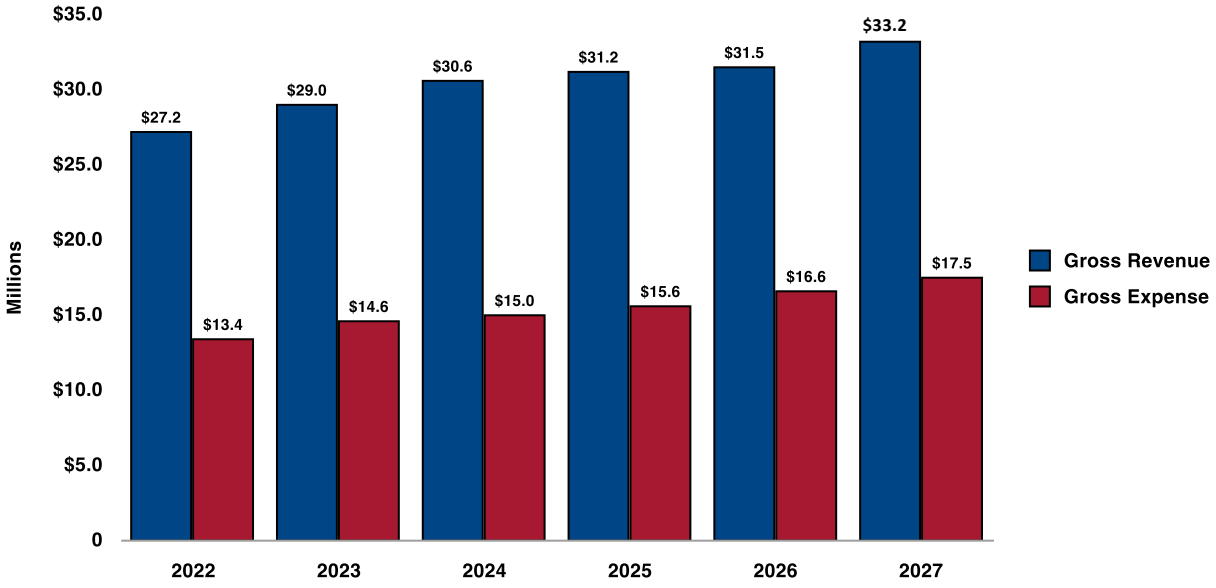
The District contracts with a vendor to manage and operate Soldier Field. This contractor collects revenue from events at Soldier Field, as well as income from non-event parking at the Soldier Field parking lots. In addition to the event and parking revenue generated by the contractor, the gross revenue amount reflects the rent collected at the stadium from the Chicago Bears and the annual operating subsidy from the Illinois Sports Facility Authority (ISFA). Revenue collected from Soldier Field has continued to increase post-pandemic, with 2026 being a banner year for events at the stadium. In 2026, Soldier Field hosted performances by a dynamic roster of artists, including Bruno Mars, BTS, Karol G, Ed Sheeran, Foo Fighters and Morgan Wallen, among others. Building on the momentum established in 2026, Soldier Field is expected to host a packed scheduled of events, with scheduled performances by Bon Jovi, Zach Bryan, Kenny Chesney with Eric Church, and a five-show residency with Harry Styles. Additionally, in what is considered a first for Soldier Field, the stadium will be temporarily converted into a baseball field to allow the Savannah Bananas to play their unique brand of high-energy baseball combined with non-stop fan entertainment**.** With Chicago Bears and Chicago Fire home games, Soldier Field is expected to bring in $76.1 million in gross revenue in 2027, while gross expenses are estimated at $48.9 million.

Soldier Field



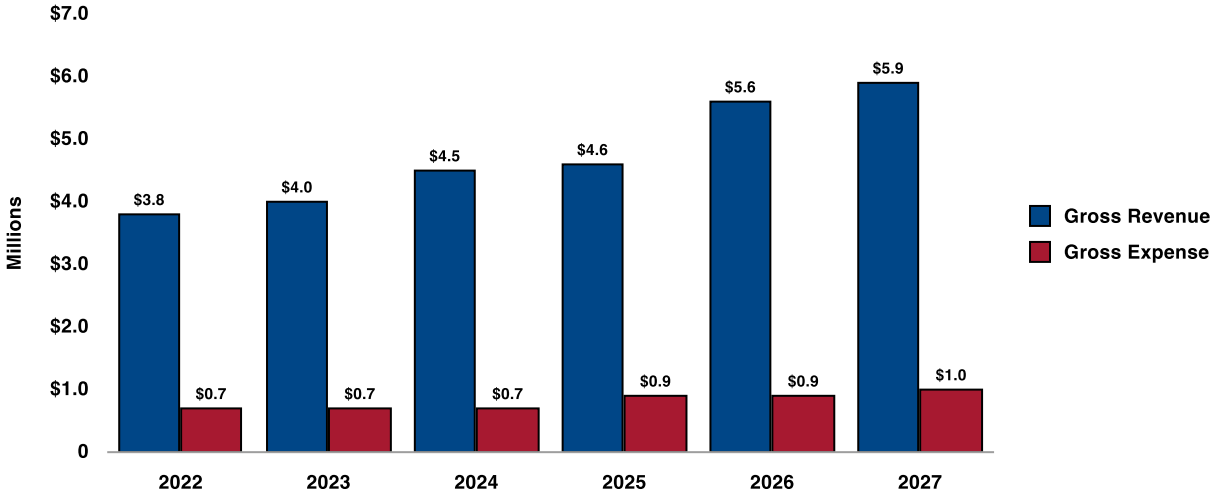
Harbor Fees

The District is responsible for ten harbors along Chicago's shoreline. The District contracts with a vendor that specializes in harbor operations 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, this strength is expected to continue in 2027 supported by the District's planned fee increases of 2% to 2.5% to help offset rising operating costs. In 2027, gross revenue is projected to increase to $33.2 million, while gross expenses are budgeted to increase to $17.5 million. The District continues to invest in harbor improvements to maintain its ten harbors across 14 miles of shoreline and work toward a greener design. In 2025 and 2026, Chicago Harbors achieved Illinois Clean Marina LEED-EB Certification for all 10 harbors in the system. In 2027, debt service payments on bonds backed by harbor revenue are projected to total $10.8 million with an anticipated new $8 million bond issuance.



Concessions

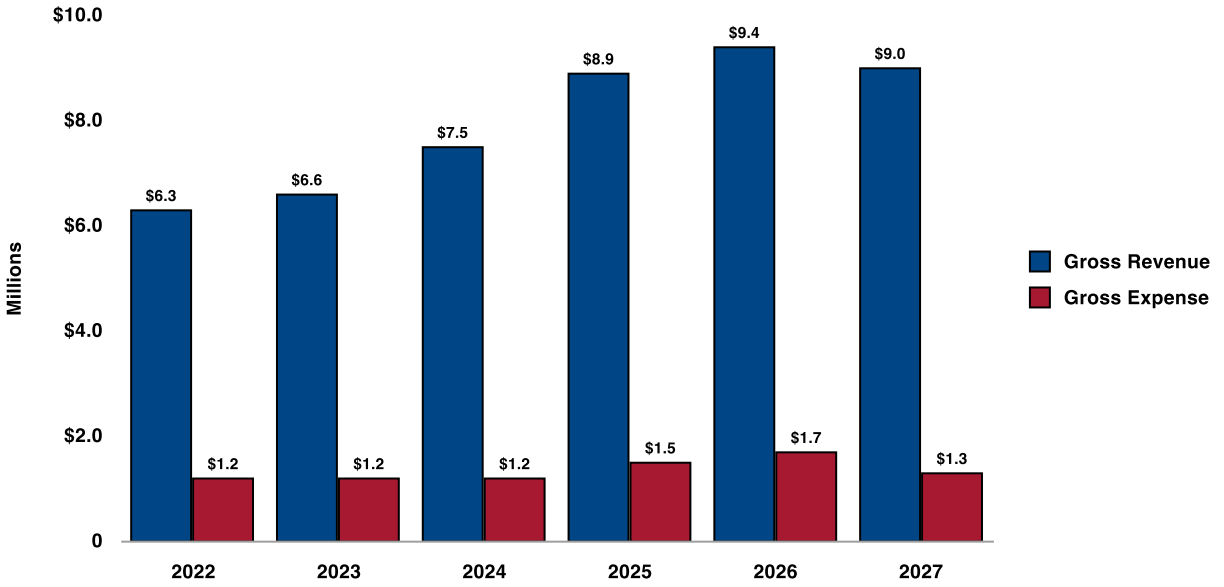
Park concessions provide the public with great dining, shopping, and recreational experiences as they visit the District's parks, beaches, or recreational centers. Each year, the District aims to enhance concession offerings for park patrons across the city, and 2027 will be no different. Concession revenue has grown steadily over the past few years, and in 2027, it is expected to reach approximately $5.9 million, while gross expenses are anticipated to increase modestly from $0.9 million to $1 million.



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

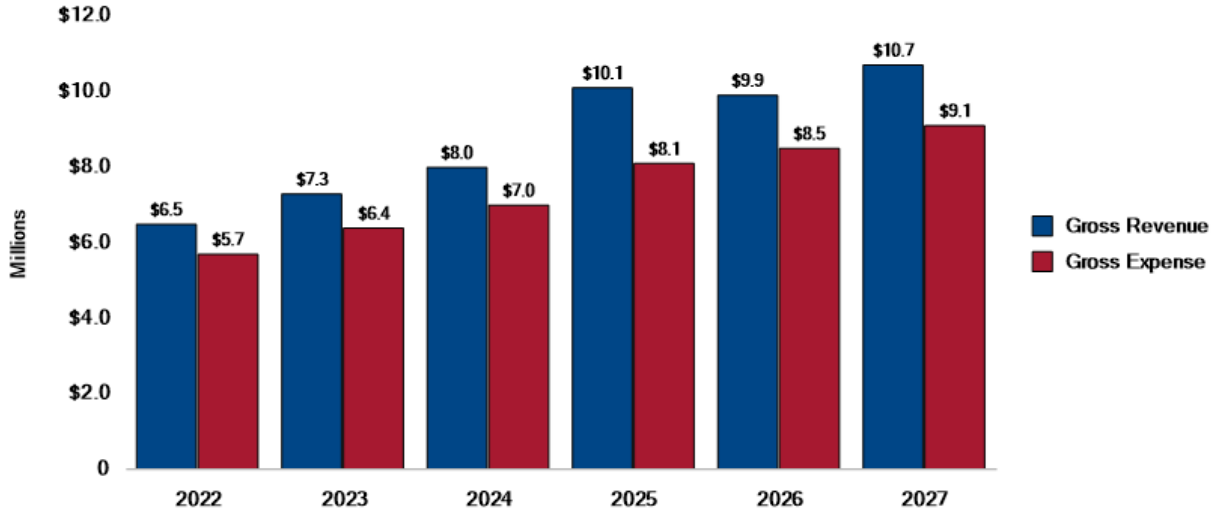
Parking Fees

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 grown steady over the past few years. However, frequent rain and poor air quality during the summer of 2026 resulted in fewer visitors to the District's beaches and parks, negatively impacted parking revenue during the busiest season. The projection for 2027 has been adjusted for the weather-related declines, while anticipating more typical seasonal activity. In 2027, gross revenue is projected to be $9.0 million, while gross expenses are projected to be $1.3 million. Parking fees will remain flat.



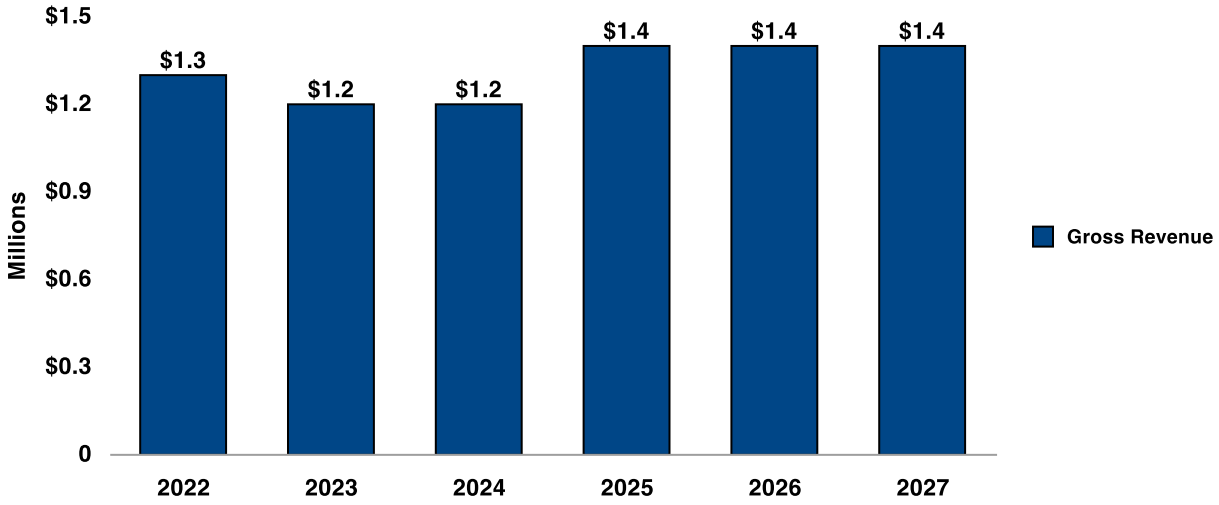
Golf Courses

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. In 2027, gross revenue is projected to increase to $10.7 million, while gross expenses are projected to rise to $9.1 million. To help offset rising costs, in 2027 the District will increase green fees by $1 per nine holes, implement Friday as part of weekend rates, and adjust the Player's Advantage Card fees, with modest increases for residents compared to non-residents. Investments to the courses continue to be made. In 2026, improvements were made at Jackson and South Shore golf courses, including new bunkers, tree plantings, and course contouring.



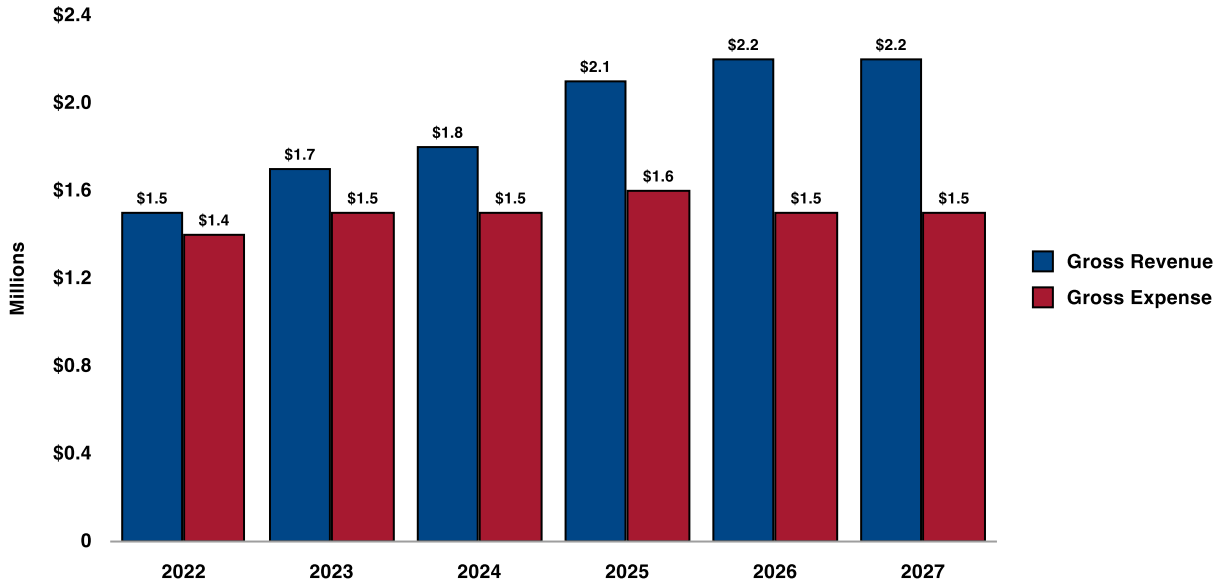
Northerly Island Venue

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 District contracts with a vendor to hosts concerts at the Huntington Bank Pavilion at Northerly Island, which hosts concerts from some of today's most popular artists. In 2013, the capacity of the venue was increased to allow for up to 30,000 guests at expanded events. For 2027, the District anticipates revenue to remain consistent with 2025 and 2026 levels at $1.4 million, with an announced lineup including Two Friends and Papa Roach, along with special guests Ice Nine Kills and Ninth Key, 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. Located in the Auburn Gresham community, the MLK Family Entertainment Center is an all-inclusive roller rink, bowling alley, eatery, and special event facility. The venue also offers a variety of educational workshops for school field trips and birthday outings. In 2027, gross revenue and expenses are projected to remain level at $2.2 million and $1.5 million, respectively.

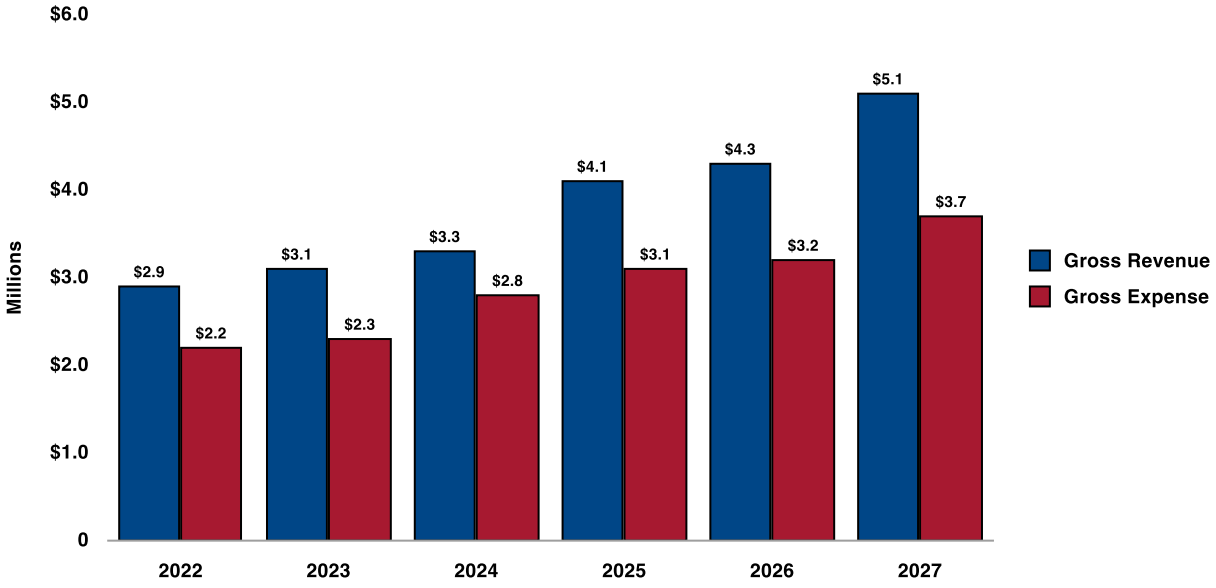


Sports Centers

The 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 program fees at the District's Sports Centers will be implemented in 2027. This decision reflects the District's commitment to maintaining high standards and expanding opportunities for all community members.

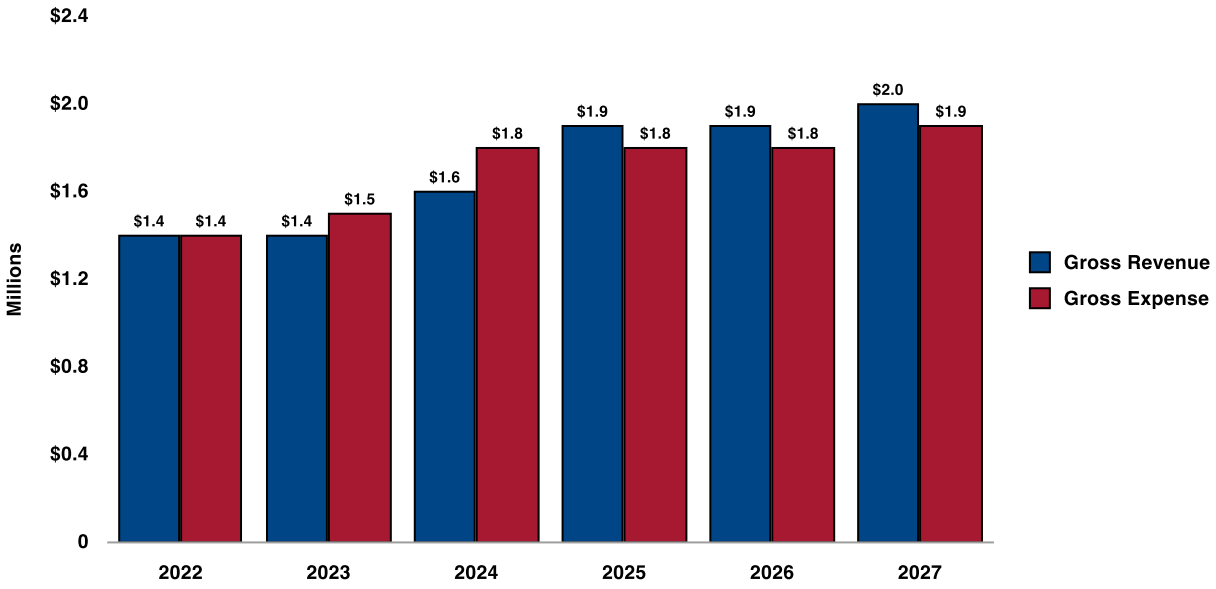
McFetridge

McFetridge Sports Center (MSC) is home to two ice rinks that feature year-round competitive and recreational ice skating and hockey, as well as indoor tennis and fitness programming. In 2027, gross revenue at MSC is expected to grow to $5.1 million, with expenses budgeted at $3.7 million.



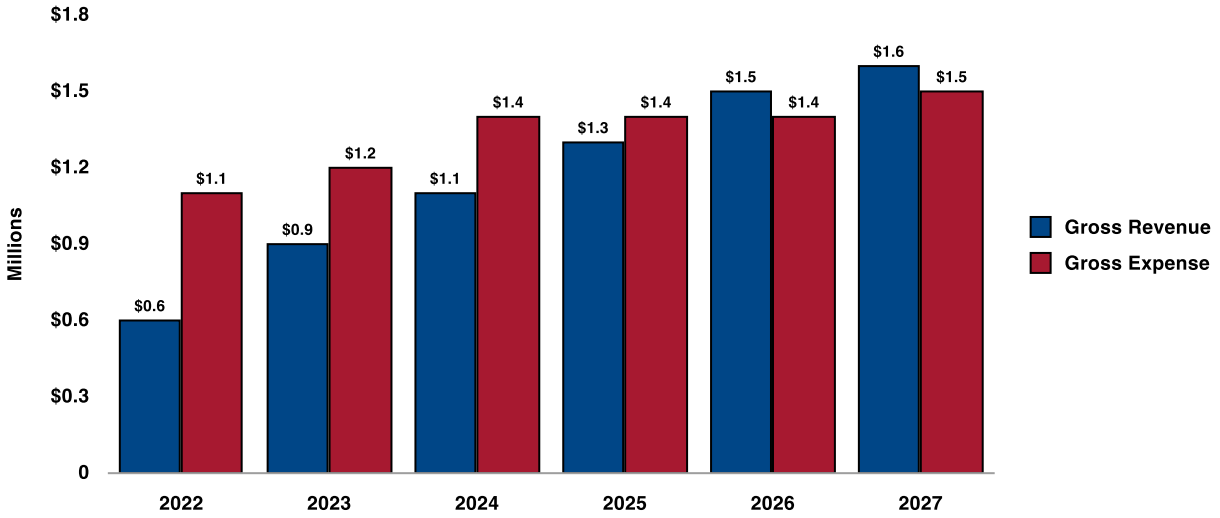
Morgan Park Sports Center

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 2027, gross revenue is budgeted at approximately $2.0 million, while gross expenses are projected to be $1.9 million, both representing modest increases over the prior year.



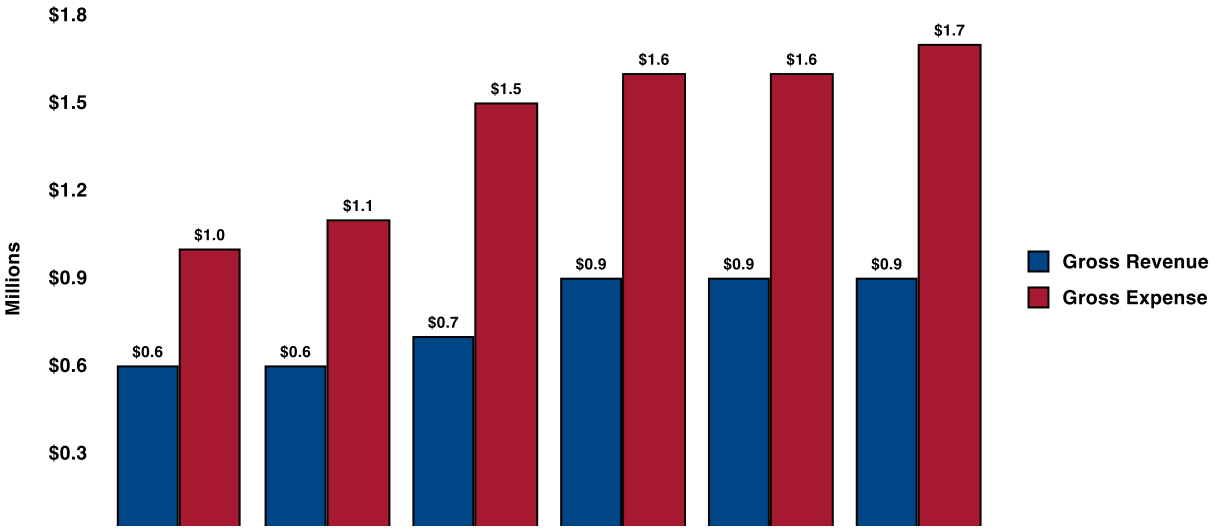
ComEd Rec Center

The ComEd Rec Center at Addams Park opened on the city's Near West Side in the summer of 2020. The 100,000-square-foot recreation center features a three-lane indoor practice track, multi-purpose courts, and outdoor artificial turf fields. In 2027, gross revenue at the Center is anticipated to be $1.6 million, while gross expenses are expected to reach $1.5 million, both increasing slightly over the prior year.



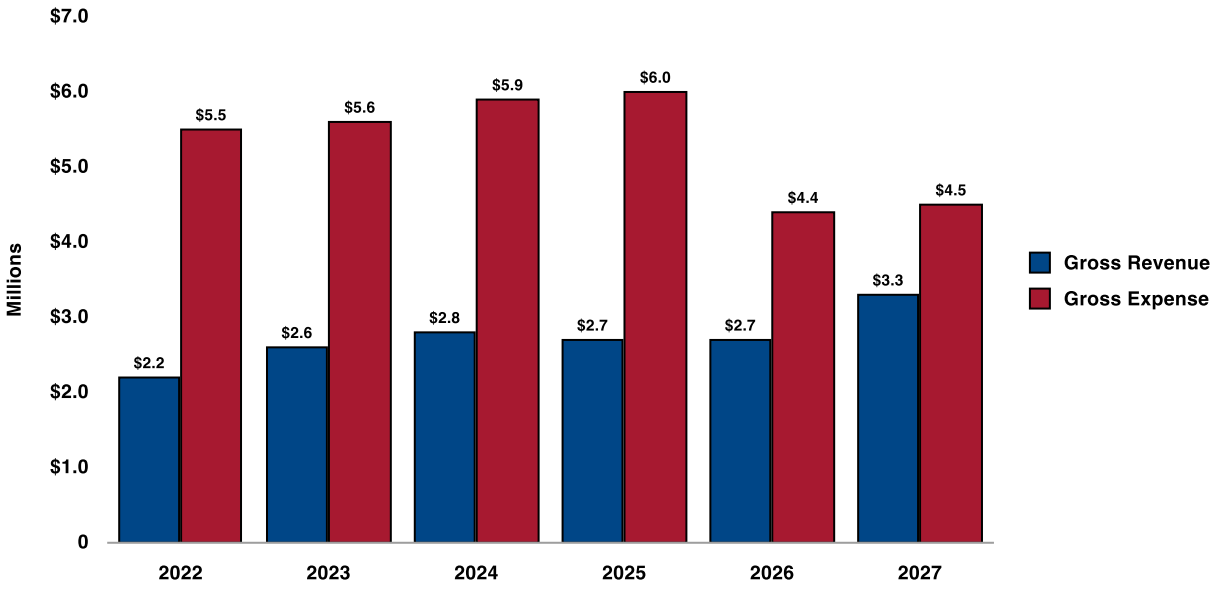
Dr. Conrad Worrill Track & Field Center at Gately Park

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 continues 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 2027, the center anticipates hosting another exciting slate of track competitions, including the Chicago Collegiate Invitational and the Big East Track & Field Indoor Conference Championships. For 2027, revenue is anticipated to remain level at $0.9 million, while gross expenses are anticipated to increase to $1.7 million.



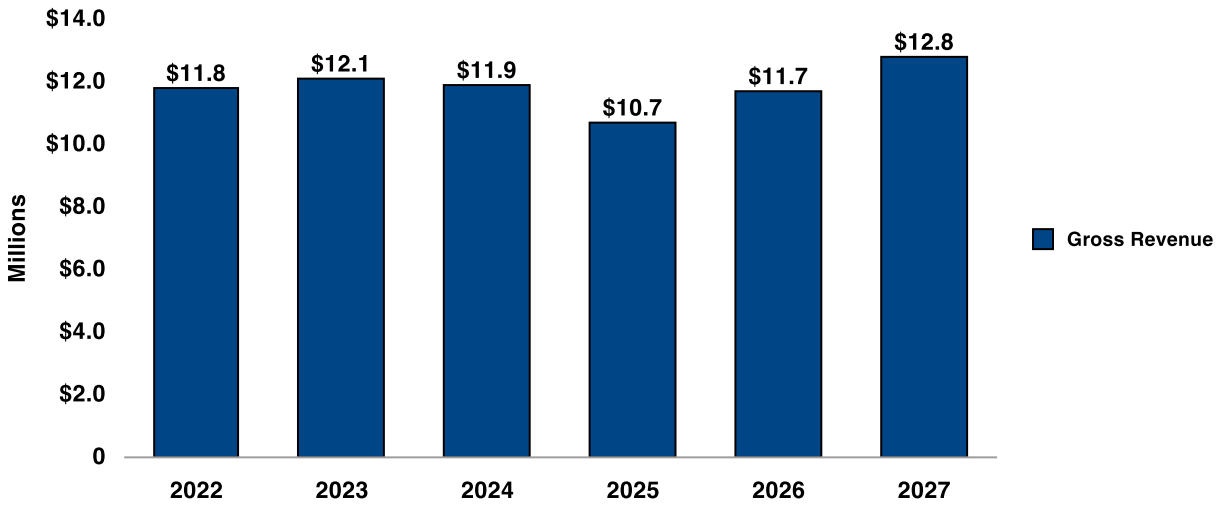
Maggie Daley Park

Located in the heart of downtown Chicago, Maggie Daley Park is a world class park, providing 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 2027, the District anticipates gross revenue to increase to $3.3 million, while gross expenses are expected to increase by $0.1 million to $4.5 million. Expenses remain low compared to 2025 and prior years as a result of operational efficiencies achieved under a new vendor contract, including bringing rink maintenance in-house under the District's management contractor and eliminating the need for a separate vendor.



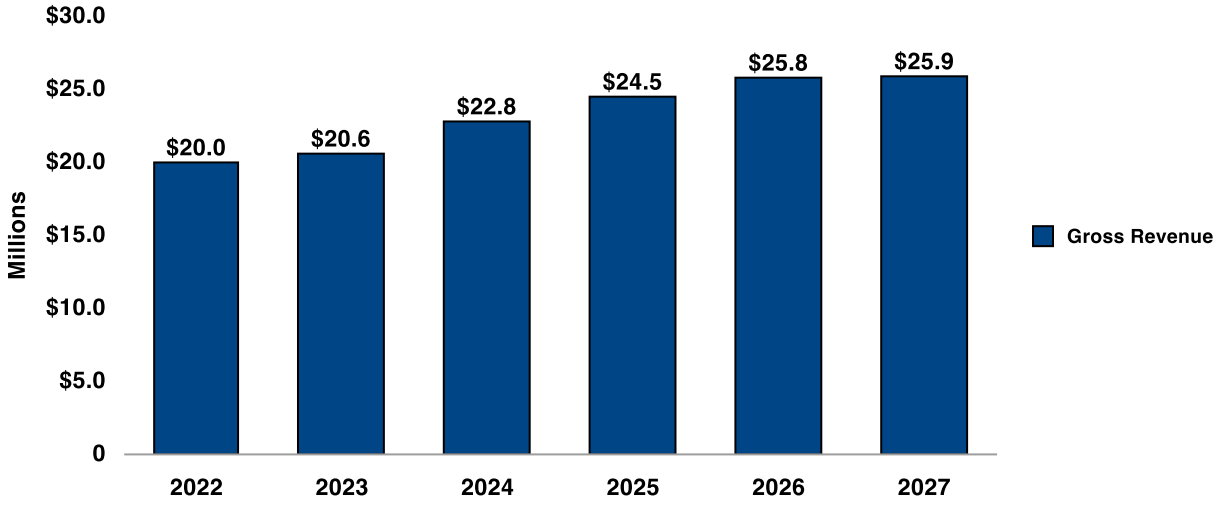
Program Revenue

Recreation and cultural program revenues come from participant fees, supporting the District's commitment to accessible and affordable park programming. In 2027, programs will remain affordable for residents, with approximately $2.1 million in financial aid available for families in need. The District remains well below competitor rates, and, as always, no child will be turned away due to an inability to pay. For 2027, revenue from park programs is projected to increase to $12.8 million, primarily driven by a 5% program fee increase that helps keep pace with rising costs, maintain program quality, and support staffing. The forecast also includes modest 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 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 2027. With a modest 4% increases in permits fees not covered by existing agreements and a 5% increase on rentals to help keep pace with rising costs, permit revenue is projected to reach $25.9 million.



Other Resources

This category includes revenue from a variety of miscellaneous sources, from interest on investments of $9.5 million to sale of scrap of $16,680. The main resources that make up this category are internal service earnings and the contribution of capital assets.

At 23% 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 2027, the internal service earnings amount is calculated at $6.4 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 $6.4 million is the recommended amount to reimburse the corporate fund from the special recreation fund for indirect expenses. At 25% of this category, the contribution of capital assets represents the total amount that qualifies as capital expenditures and is funded by bond proceeds. In 2027, this amount is calculated at $7 million, which is a $229,661 increase from 2026 mainly due rising personnel costs associated with lead line replacement crews that entered the operating budget in 2026, along with other increases in 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 2027, 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

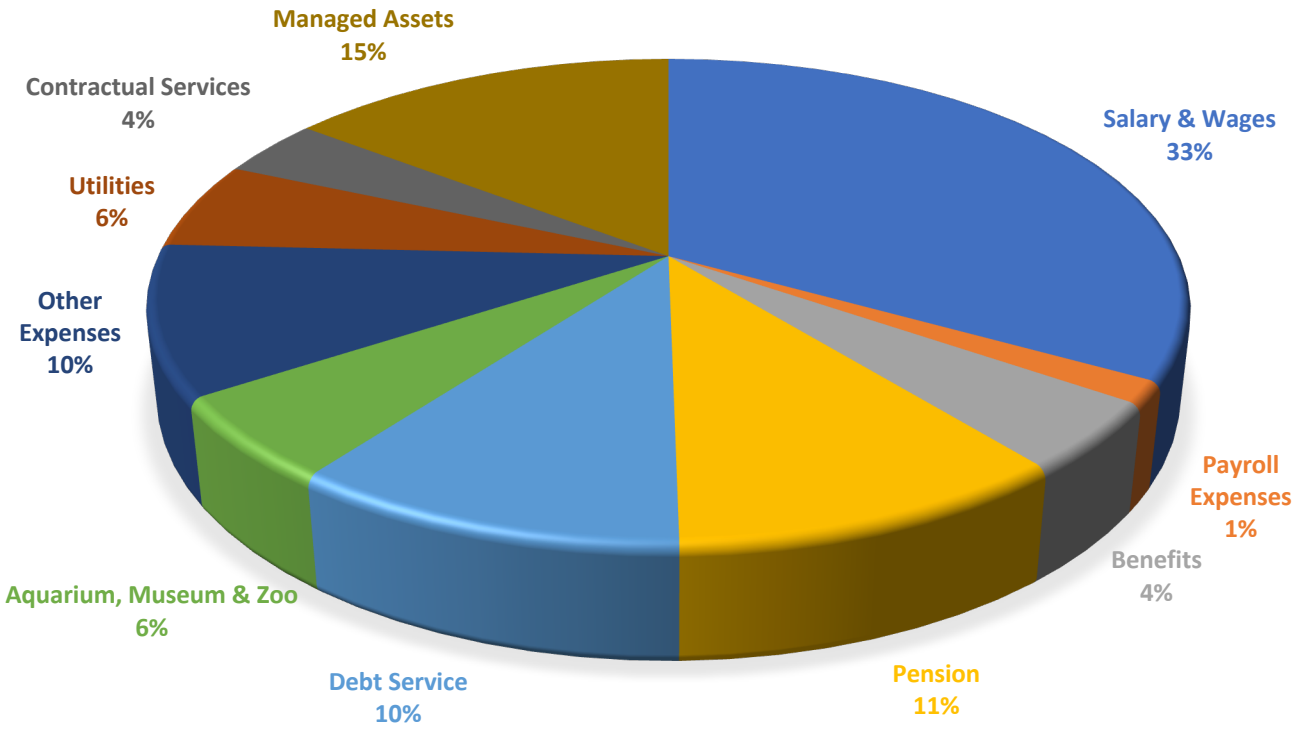
Account	2026 Budget	2027 Budget
410035 - Northerly Island Pavilion	1,362,500	1,362,500
410000 - Concert Venue Revenue	**1,362,500**	**1,362,500**
410015 - Fundraising And Donation Revenue	985,000	1,035,000
411005 - Sponsorship Revenue	801,000	801,000
425015 - Operating Grants and Contributions	5,500,000	5,600,000
411000 - Donation and Grant Income	**7,286,000**	**7,436,000**
412005 - Property Taxes - Current Year Levy	332,250,533	340,416,310
412015 - Property Tax - Collection Of Written Off Levy	(8,871,089)	(9,089,115)
412000 - Property Taxes Total	**323,379,444**	**331,327,195**
412025 - TIF Disbursements Revenue	46,000,000	23,192,000
412000 - TIF Disbursements Revenue Total	**46,000,000**	**23,192,000**
413005 - Personal Property Replacement Tax (PPRT)	67,500,000	77,000,000
413000 - Personal Property Replacement Tax	**67,500,000**	**77,000,000**
414005 - Interest on Investments	6,500,000	9,500,000
414000 - Interest on Investments Total	**6,500,000**	**9,500,000**
415005 - Concession Revenue	5,177,118	5,507,043
415007 - Other Concession	367,169	372,169
415010 - Food Dispenser Licenses	113,327	123,327
415016 - Advertising Revenue	801,000	830,000
415000 - Concession Revenue Total	**6,458,614**	**6,832,539**
416001 - Parking Lot Revenue	7,031,657	6,607,073
416005 - MPEA/McCormick Parking Revenue	1,560,024	1,606,825
416006 - Lincoln Park Society Revenue	500,000	500,000
416035 - Misc Parking Revenue	300,000	300,000
416000 - Parking Fees	**9,391,681**	**9,013,898**
417005 - Marine Fees	31,488,599	33,174,496
417015 - Other Harbor Income	38,508	38,508
417000 - Harbor Fees	**31,527,107**	**33,213,004**
418005 - Golf Revenue	9,931,373	10,676,194
418000 - Golf Fees	**9,931,373**	**10,676,194**
419005 - Program Fees	15,000	31,000
419010 - Privatized Fees	30,000	30,000
419015 - Lessons	5,317,212	5,816,701
419020 - Camps	6,676,697	7,482,548
419025 - Adult League	335,160	340,000
419030 - Special Event Revenue	68,800	59,712
419035 - Supplies	10,000	11,000
419040 - Tournament	25,000	6,500
419045 - Open Gym	501,000	689,999
419047 - Fitness Center - Youth	385,000	513,723
419090 - Refund Service Fee (15%)	37,560	10,000
419091 - Districtwide - CHA Discount	(424,364)	(534,000)
419093 - Districtwide - Financial Assistance Discount	(610,858)	(770,000)
419094 - Districtwide - Payment Plan	(205,580)	(230,000)
419095 - Districtwide - Military Discount	(5,929)	(10,000)
419098 - Districtwide - Other Discounts	(424,690)	(600,000)
419000 - Park Fees	**11,730,008**	**12,847,183**
420005 - Soldier Field Revenue	48,955,346	61,982,864
420015 - Soldier Field - Other Income	6,907,552	7,114,779
420055 - Bears/NFL Contribution	7,036,456	7,036,456
420000 - Soldier Field	**62,899,354**	**76,134,099**
421005 - Room Rentals	220	1,200

Financial Summary by Account - Revenues

All Operating Funds

Account	2026 Budget	2027 Budget
421015 - Gym Rentals	575,000	607,000
421025 - Swimming Pool Rentals	1,300	600
421030 - Ice Rink Rentals	214,423	195,798
421040 - Tennis Court Rental	384,301	334,009
421000 - Rentals	**1,175,244**	**1,138,607**
422005 - Miscellaneous Income	67,334	68,334
422020 - Jury Duty Compensation	4,096	4,096
422035 - Cell Phone Tower Revenue	1,363,573	1,477,426
422045 - Sale of Equipment And Materials	9,567	9,567
422050 - Sale Of Scrap	15,918	16,680
422060 - Internal Service Earnings	5,700,000	6,350,000
422080 - CPD Wage Reimbursement	242,729	292,729
422090 - Freedom of Information Act Fees	148	148
424005 - Proceeds Of Sale	2,000	1,500
426005 - Damages/Penalties Paid to CPD	58,082	58,082
422000 - Miscellaneous Income Total	**7,463,447**	**8,278,562**
423005 - Permit Fees	23,246,081	23,334,157
423010 - Clean - Up	125,000	125,000
423015 - Dog Permit Fees	40,000	40,000
423020 - Special Use Facility Permit Fee	900,000	990,000
423025 - Catering Commission	285,000	295,000
425005 - Charges for Services	10,000	10,000
423000 - Permits	**24,606,081**	**24,794,157**
427010 - Thillens/BSDK	68,400	69,075
427020 - Maggie Daley	2,711,392	3,280,606
427030 - MLK	2,173,969	2,156,305
427040 - McFetridge	4,343,912	5,086,435
427045 - Beverly Morgan Park Sports Complex	1,929,030	2,021,313
427048 - Addams Park Sports Center	1,485,950	1,576,099
427050 - Gately Park Track & Field	897,450	908,150
427000 - Other User Charges	**13,610,103**	**15,097,983**
410017 - Contribution of Capital Asset	4,960,976	5,118,700
410020 - Contribution of Capital Asset – Lead Line Replacement	1,798,418	1,870,355
430000 - GASB 34 Revenue	**6,759,394**	**6,989,055**
Grand Total	**637,580,350**	**654,832,974**

2027 Operating Budget – Expenses



Financial Summary by Category - All Operating Funds

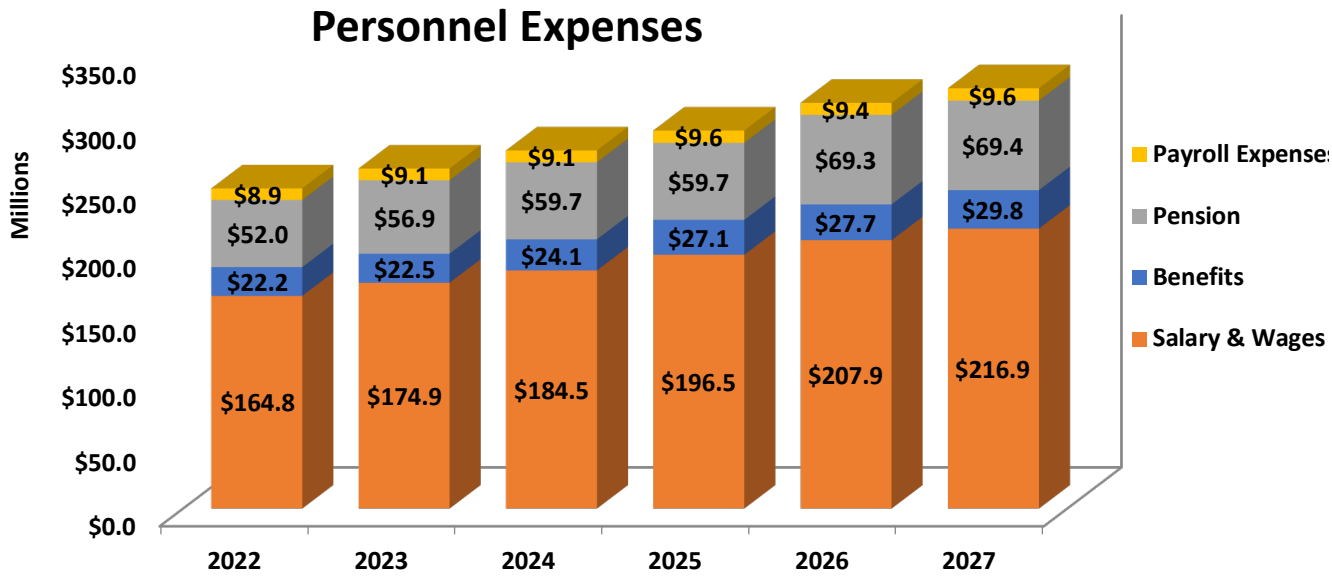
Expenses	2026 Budget	2027 Budget	% Change
Salary and Wages	$207,878,724	$216,878,528	4.3%
Debt Service	$70,556,546	$68,867,196	-2.4%
Managed Assets	$80,740,537	$95,453,983	18.2%
Other Expenses	$70,133,286	$65,511,115	-6.6%
Aquarium, Museum, Zoo	$36,369,287	$36,369,287	0.0%
Utilities	$37,648,951	$37,861,749	0.6%
Pension Expense	$63,332,412	$66,383,101	4.8%
Contractual Services	$27,846,582	$25,166,907	-9.6%
Benefits	$27,718,355	$29,770,752	7.4%
Payroll Expenses	$9,355,671	$9,570,355	2.3%
Supplemental Contribution to Pension Fund	$6,000,000	$3,000,000	-50.0%
Total Expenditures	**$637,580,350**	**$654,832,974**	2.7%
Less Internal Service Earnings	*$5,700,000*	*$6,350,000*	
Net Appropriation	**$593,612,384**	**$648,482,974**	2.6%

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

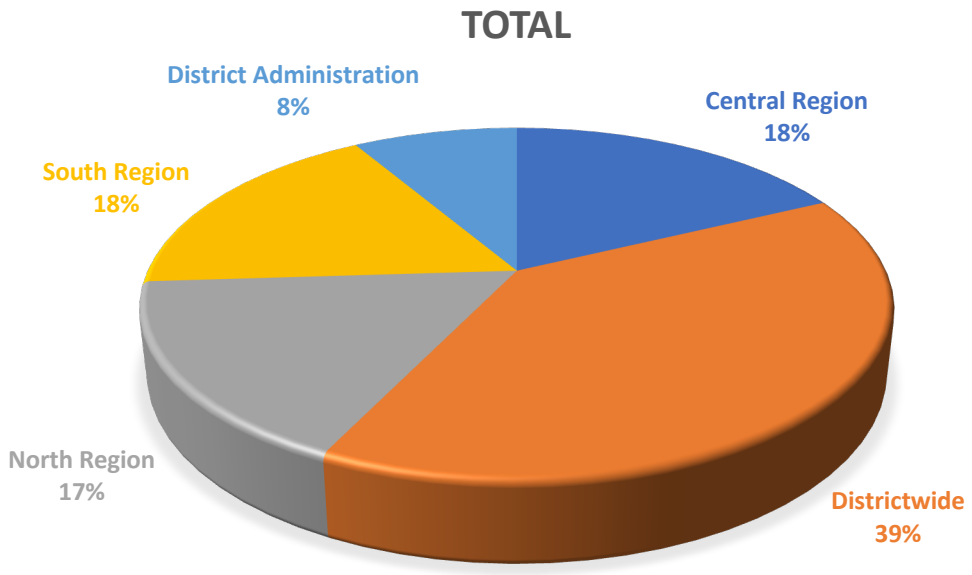
Personnel

Salaries and Benefits

Personnel expenses make up $325.6 million, or 49.7% of the expenditures in the 2027 budget. Salary and wages alone account for $216.9 million, which is $9.0 million, or 4.3%, higher than the 2026 budget. This increase is due to contractual wage increases, anticipated wage increases, and increases in minimum wage. Approximately 93.5% of the District's total positions are union members covered by collective bargaining agreements or prevailing wage requirements.



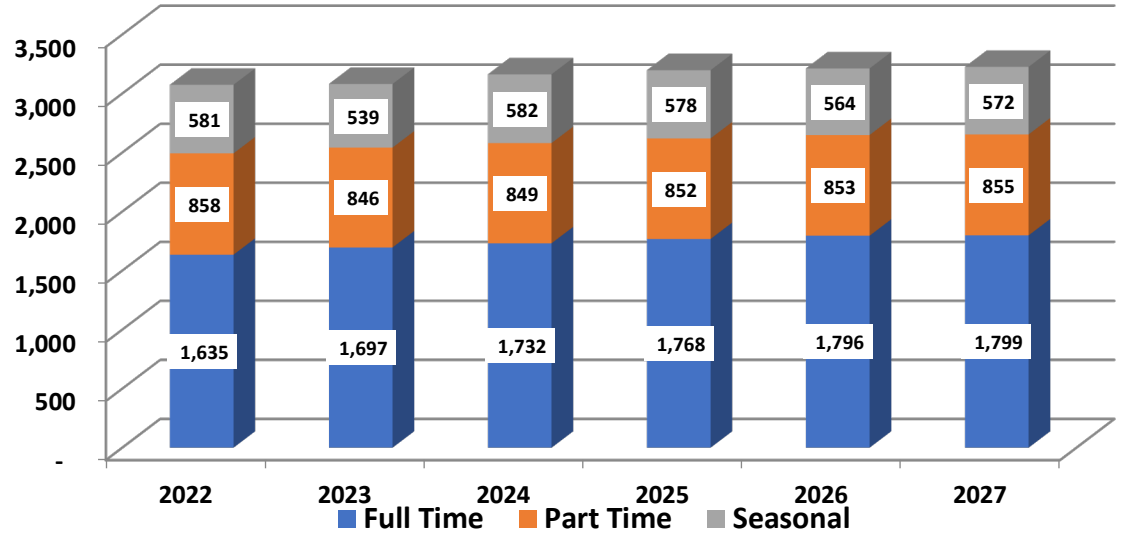
The 2027 budget allocates resources for a total of 3,226 full-time equivalent (FTE) positions. This includes 1,799 fulltime, 855 hourly and 572 summer seasonal positions. Of those positions, 64% are dedicated to Recreation & Programming, 29% are dedicated to Operations & Maintenance and the remaining 7% work in Administration & Finance. The District maintains park facilities throughout Chicago and the 3,226 FTE positions are very evenly distributed.



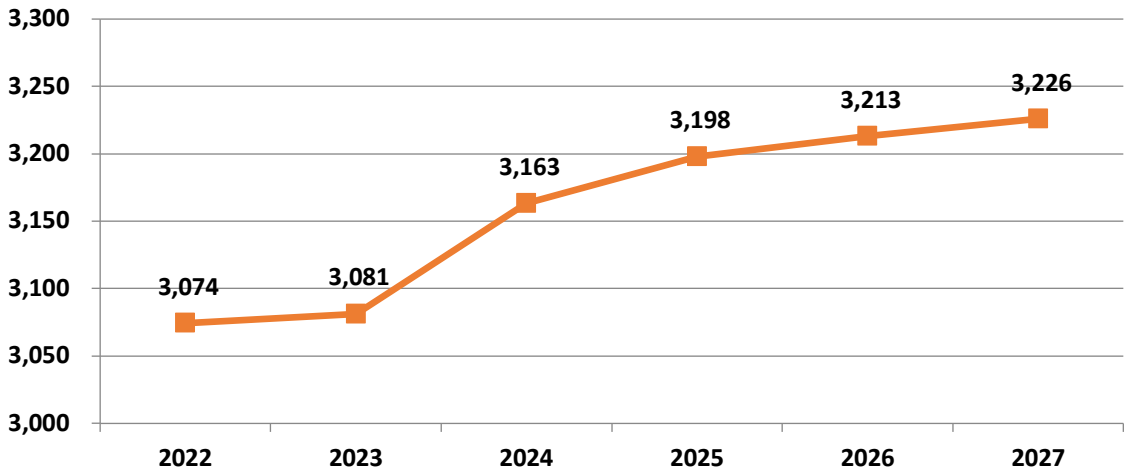
Overall, in 2027, the District's FTE count will increase by 13 compared to 2026, primarily due to the addition of positions to support District operations, particularly within the Forestry Division, and seasonal positions to support the Young Cultural Stewards (YCS) and Special Recreation programs.

Personnel Summary							
	2022	**2023**	**2024**	**2025**	**2026**	**2027**	***Change***
Districtwide	2,836.2	2,827.3	2,906.2	2,931.7	2,937.1	2,952.3	***15.2***
District Administration	238.8	254.0	257.0	266.4	275.9	273.7	***-2.2***
Total	**3,074.3**	**3,081.3**	**3,163.2**	**3,198.1**	**3,213.0**	**3,226.0**	**13.0**

Full Time Equivalents By Category



Total Budgeted FTE Trend



Health, Dental, and Life Insurance

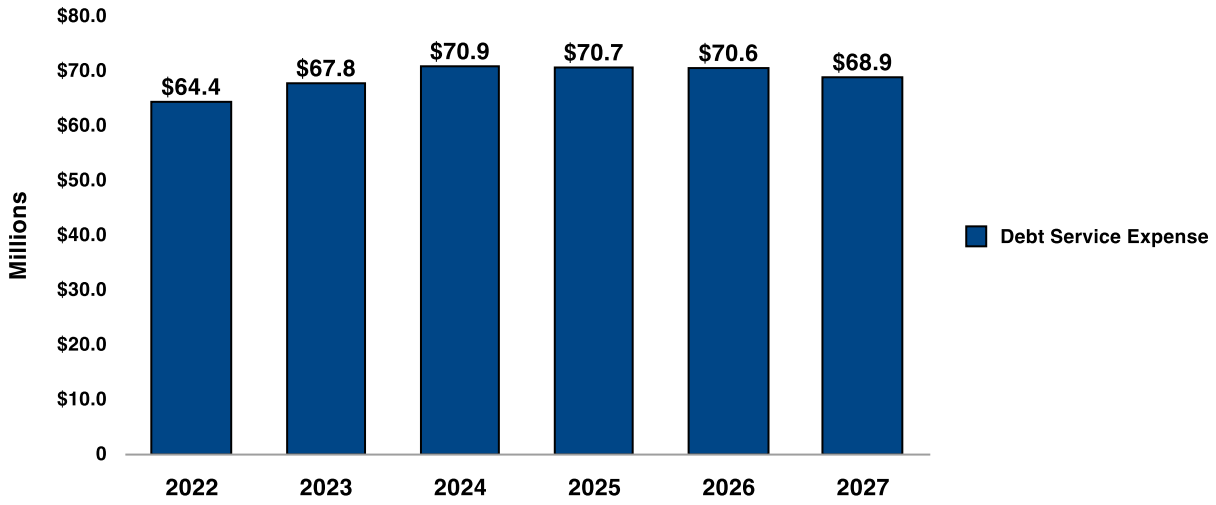
At $29.8 million, health, dental, and life insurance benefit expenses make up 4.5% of the District's budget. Each year, the District must absorb more of the escalating expenses related to health benefits. Over the past decade, the District has made it a priority to seek out and implement ways to mitigate the trend of rising health care costs. This includes moving from fully insured to self-insured, changing 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 2027, the District will continue to seek to mitigate costs while providing employees with quality benefits, including working with its existing health care provider to assume stop-loss coverage to achieve additional savings.

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 2027, the District will allocate $66.4 million as part of the legally required employer pension contribution based on actuarial calculations, which accounts for 10.1% of the 2027 budget. In addition, the District's budget includes a $3.0 million supplemental pension contribution from TIF Surplus revenue. This additional investment underscores the District's ongoing commitment to the financial stability of the pension fund and long-term retirement security of its workforce and retirees.

Debt Service

At 10.5%, 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 2027, these expenses are budgeted to decrease by $590 million due to the District's downward-sloping debt portfolio. The District structures its new debt strategically so that annual debt service payments decrease in later years to maintain financial agility. The District continues to monitor its outstanding portfolio for debt refinancing opportunities for debt service savings. 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.



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. 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. In 2027, electricity expenses are projected to decrease by $140,839, as a result of participating in a demand response program to help recoup part of the capacity costs. During the pandemic a disconnect in the market allowed the District to hedge future natural gas supply rates for far below market rates through 2026. With those lower rates rolling off at the end of 2026, natural gas expenses are estimated to increase by $353,637 in 2027.

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 2027, the District will continue to work diligently to manage these costs. Overall, total utility related expenses in 2027 are expected to be $37.9 million, or 5.8% of the overall budget.

Managed Assets

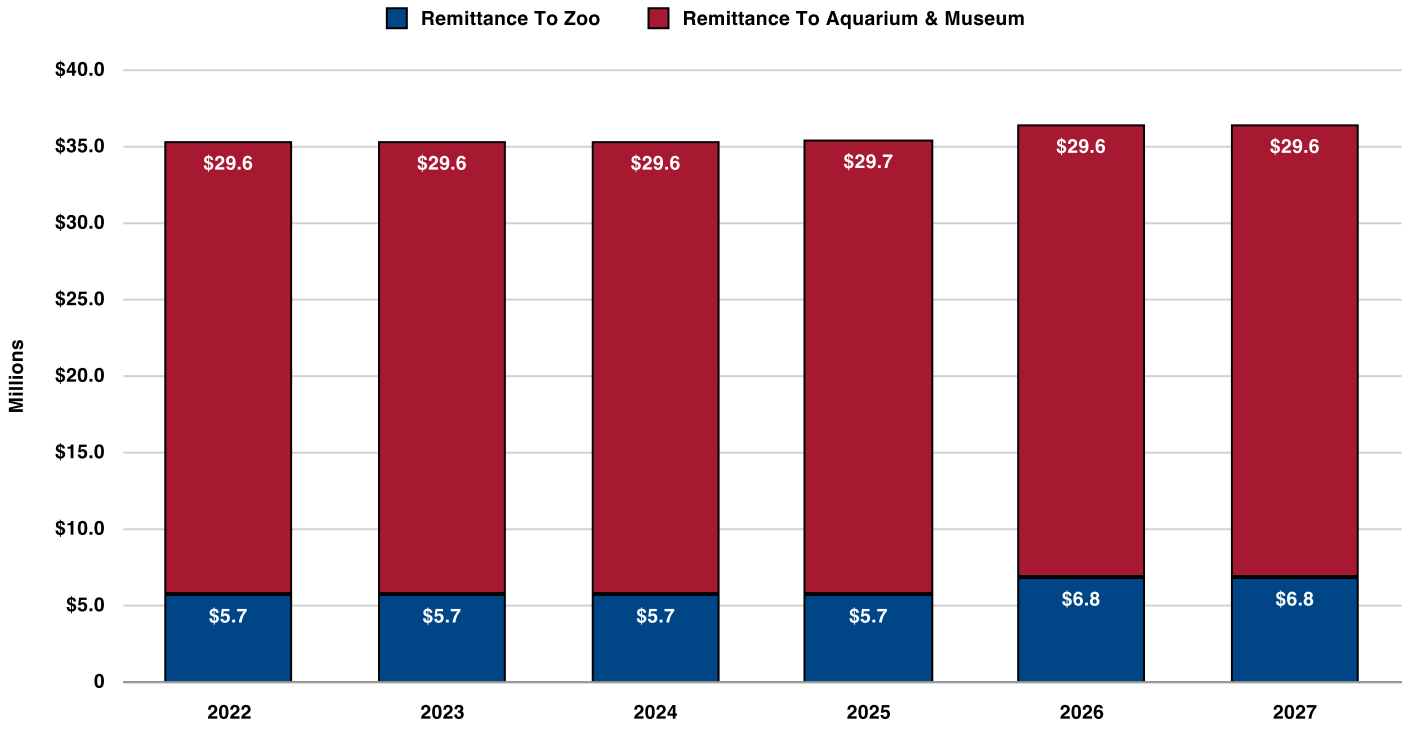
The District's managed assets, including Soldier Field, harbors, concessions, paid parking spaces, golf courses, Northerly Island concert venue, MLK Family Entertainment Center, McFetridge Sports Center, Beverly Morgan Park Sports Complex, Gately Park Track & Field, ComEd Rec Center at Addams Park, Maggie Daley Park and others, represent 14.6% of total expenses in 2027 which is $14.7 million higher than 2026. Expenses are projected to increase, mainly due to anticipated increases in events at Soldier Field and associated operating costs. 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 2027, $29.6 million will be budgeted for this purpose.

The District also provides funding for the Lincoln Park Zoo, which is owned by the District but managed by a non-profit organization. In 2027, $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 5.6% of the total expenses in the 2027 operating budget.

MUSEUMS IN THE PARK



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 2027, this category is projected to decrease by $4.6 million and will represent 10.1% of the total 2027 expense budget. In 2026, the District received a one-time higher than anticipated surplus of $46 million in TIF distribution, of which $10 million was allocated towards capital improvements. With TIF distributions projected at $23.2 million in 2027, capital expenditures funded through this source are expected to decline to a $1 million dollar investment in fieldhouse air conditioners, accounting for the majority of the decrease within this category.

Financial Summary by Account - Expenses		
		All Operating Funds
Account	**2026 Budget**	**2027 Budget**
611005 - Salary & Wages	220,682,326	230,155,818
611010 - Employee Health Care Contribution	-5,010,226	-5,174,932
611011 - Vacancy Allowance	-15,171,602	-17,071,291
611020 - Overtime	700,000	700,000
611025 - Expenditure of Grants-Personnel Services	278,180	-
612021 - Reserve for Wage Increase	1,650,000	3,076,000
612004 - FSA Benefits	18,000	18,000
612005 - Health Benefits	24,788,279	26,529,218
612006 - Dental Benefits	491,703	512,545
612007 - Life Insurance	250,992	236,352
612008 - Prescription Drugs	4,999,849	5,250,000
612009 - Retiree Health Benefits	1,281,063	1,409,170
612013 - Retiree Prescription Drugs	916,695	1,008,400
613005 - Medicare Tax	3,199,740	3,336,994
613007 - Social Security	1,505,931	1,583,361
613010 - Unemployment Obligations	1,400,000	1,400,000
625035 - Workers Compensation	3,250,000	3,250,000
610000 - Personnel Services	**245,230,929**	**256,219,635**
620010 - Beach/Pool Supplies	913,507	1,015,000
620015 - Books, Periodicals	9,923	10,097
620020 - Bldgs/Maint Supplies	3,381,638	3,470,000
620030 - Janitorial & Custodial Supplies	826,102	841,153
620035 - Landscape Supplies	1,448,975	1,485,899
620040 - Electrical Supplies	623,150	775,000
620045 - Recreation Supplies	221,615	324,575
620060 - Office Supplies	212,843	218,042
620065 - Staff Apparel	420,031	428,612
620075 - General Supplies	1,800,004	1,850,125
620085 - Expenditure of Grants - Materials and Supplies	500,000	548,270
620090 - Cultural Center Materials	54,020	100,000
620095 - Program Apparel	222,147	281,535
620000 - Materials and Supplies	**10,633,956**	**11,348,309**
621005 - Small Electronic Equipment	66,450	54,090
621010 - Small Playground Equipment	370,000	370,000
621015 - Small General Equipment	107,008	107,008
621020 - Small Tools	234,500	245,363
621035 - Expenditure of Grants - Equipment	46,492	53,033
621000 - Small Tools and Equipment	**824,450**	**829,494**
623015 - Communication Services & Expenses	2,589,342	2,500,214
623020 - Professional Services	7,280,892	7,393,838
623022 - Cultural Center Prof Svcs	87,285	87,285
623025 - Litigation Expense	250,000	400,000
623030 - Disposal Of Waste	4,090,000	4,361,000
623035 - Dues And Memberships	58,047	61,437
623045 - Postage	45,000	45,000
623050 - Rental of Equipment	1,331,258	1,407,458
623055 - Repair & Maintenance	3,982,110	4,214,250
623070 - Natural Gas Utility	6,136,400	6,490,037
623075 - Electric Utility Service	14,805,112	14,664,273
623080 - Water And Sewer Utility	16,707,439	16,707,439
623090 - Car Allowance & Carfare	132,764	142,619
623093 - Transportation Services	943,427	1,023,035
623095 - Mgmt Contract Incentive Fee	1,183,983	1,253,566
623105 - Program and Event Advertisement	148,087	137,087

Financial Summary by Account - Expenses		
		All Operating Funds
Account	**2026 Budget**	**2027 Budget**
623120 - New Program Development	206,000	206,000
623130 - General Contractual Services	15,104,867	14,682,979
623135 - Merchant Service Fees	2,356,700	2,521,669
623140 - Expenditures Of Grants	290,464	338,733
623146 - Parking Expenses	8,000	8,000
623150 - Insurance	7,200,000	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	2,400,000	2,200,000
623190 - Reserve for Training	424,438	400,441
623195 - Travel Expenses	179,368	178,182
626005 - Parking Management	1,691,052	1,267,863
626010 - MLK Center Management	1,548,354	1,526,231
626015 - Ice Skating Management	992,697	1,015,298
626020 - Reprographic Services	363,000	363,000
626025 - Landscape Services	8,107,327	8,049,738
626030 - Cellular Telecommunication Infrastructure Management	537,438	553,561
626035 - Concessions Management	929,159	959,330
626040 - Harbor Management	16,580,506	17,524,810
626045 - Soldier Field Management	36,292,135	48,914,687
626050 - Golf Management	8,490,697	9,073,142
626055 - McFetridge Sports Center Management	3,243,300	3,721,500
626060 - Maggie Daley Park Management	4,387,340	4,498,657
626065 - Beverly Morgan Park Sports Complex Management	1,817,652	1,921,670
626066 - Addams Park Sports Center Management	1,420,960	1,516,006
626067 - Gately Park Management	1,569,260	1,650,508
626070 - Thillens/BSDK Management	56,004	57,154
626075 - Fleet Expenses	7,297,500	7,540,507
623000 - Contractual Services	**184,095,363**	**199,608,205**
624005 - Special Program Expense	688,672	588,738
624010 - Recognition and Awards	37,569	48,284
624015 - Tournament Expense	38,125	38,125
624000 - Program Expense	**764,366**	**675,146**
600005 - Interest Expense	35,926,546	35,787,196
600015 - Principal Pymt Bond Debt Service	34,630,000	33,080,000
625005 - Remittance To Zoo	6,751,687	6,751,687
625010 - Remittance to Aquarium & Museum	29,617,600	29,617,600
625015 - Judgments	3,250,000	3,250,000
625020 - Pension Expense	63,332,412	66,383,101
625023 - Supplemental Contribution to Pension Fund	6,000,000	3,000,000
625060 - Internal Transfers & Reimbursements	5,700,000	6,350,000
625065 - Transfer to Capital Projects	10,523,042	1,632,600
625000 - Other Expense	**195,731,287**	**185,852,185**
627012 - Building Improvement Expense	300,000	300,000
627000 - Fixed Asset Expense	**300,000**	**300,000**
Grand total	**637,580,350**	**654,832,974**

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 require 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 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. Corporations pay 2.5% rate on their net Illinois income; partnerships, trusts, and S corporations pay a 1.5% on their net Illinois income; and public utilities pay 0.8% tax on invested capital. Cook County's taxing districts receive 51.65% of total collections. For fiscal year 2027, PPRT revenue is projected to generate $77 million for the District, a $9.5 million increase from 2026 budget.

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

Personnel-related expenditures, including salaries and wages, pension, and 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 to the prior four years as a result of contractually negotiated wage increases. Costs for healthcare and prescription drugs have continued to increase each year at an accelerated rate and are expected to continue this trajectory. 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 to ensure that the pension fund will be 100% funded by 2057. For fiscal year 2027, the District has budgeted the full statutory pension contribution, and for the second year in a row, will include a supplemental pension contribution using one-time TIF Surplus revenues. This additional contribution supports the District's long-term financial sustainability by strengthening the pension fund and helping manage future pension obligations.

Inflation, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), has continued modest annual increases after reaching 9.1% in September 2022. As of September 2022, 12-month inflation is at 2.9% for the Chicago-Naperville-Elgin area. On the basis of these trends and economic forecasts, the District is estimating slightly higher than average increases in future years beyond 2027 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 through multi-year hedging that has proven successful in achieving cost savings and to lessen those 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 delayed property tax distributions in 2025-2026. The District is committed to maintaining financial safeguards to ensure long term fiscal sustainability, as part of the long-term financial planning approach. In 2027, the District will strengthen these financial safeguards with modest increases to the long term reserve and economic stabilization reserve to keep pace with growing expenses.

The District maintains the following operating reserves:

- $108.5 million long term reserve
- $35 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 reflects its 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 each year.

Capital Improvement Plan Process

Throughout the year, the Park District compiles requests for capital improvements from numerous sources. External requests generally come from annual budget 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 the 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 helps 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.





Above: A new inclusive signature playground at the Midway Plaisance in Hyde Park officially opened in June 2026. The 21,000 square-foot space includes a water-play feature, a musical grove and a picnic plaza - all designed to exceed ADA accessibility standards. Below: The new Elizabeth Morse Genius (EMG) Children's Garden at the Garfield Park Conservatory officially reopened to the public on May 1, 2026, following a major multi-million-dollar renovation. The 6,000 square-foot indoor play space blends nature, science, play and imagination and exploration.







Capital projects such as playground rehabilitation, trail and pathway paving, turf field recarpets and court restorations are ongoing. These projects extend the life of our existing park assets. Above: Playground rehab at Clover Park completed in 2026; Middle: new plaza opened at Ronan Park in 2026; Bottom: Hale Park swimming pool will be upgraded with a new liner in 2027.

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

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

Capital Improvement Funding Sources

General Obligation Bond

Historically, the District issues approximately $35-$45 million annually in General Obligation (GO) Bonds for capital improvements. The 2027 program will be supported with $40 million in bond funding for capital projects. For the years 2027-2031, it is estimated that $210 million in general obligation bonds will be issued to fund capital improvement projects. As capital projects are often multi-year, prior year authorized financing also will support capital projects completed in 2027-2031. $71.6 million in prior year G.O. Bonds are funding active projects under construction such as roof replacement at Adams Park and Wrightwood Park and heating system replacements at McKinley, Holstein and Simons Park.

Harbor Bond

In 2023, a $6 million harbor improvement bond was authorized. These funds were used for system- wide harbor improvements through 2026. Projects include dock replacement or upgrades, restroom facility upgrades, and support boats for harbor operations. In 2027, upon an evaluation of future capital needs within the harbor system, additional issuances will be considered and another $8 million harbor improvement bond is anticipated.

Special Recreation Assessment Fund

The Special Recreation Assessment levy (SRA), 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 fieldhouse accessibility needs in parks. For the next several years, the District will be using District funds to provide site and facility access improvements including at nearly 140 voting booth locations, in accordance to a Department of Justice mandate. The District anticipates issuing another SRA Bond in 2029.

Capital Transfer from Operating

Beginning in 2024, the District started the 10% Give Back Program, reinvesting a portion of the proceeds from large scale events back into host parks. The District anticipates receiving $0.5 million in revenue annually from this source; specific projects using these funds will be identified via a participatory budget process at each host park. Further, another $1 million from annual Tax Increment Financing (TIF) surplus funds will be directed to continue air conditioning upgrades in park fieldhouses.

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.







Build it and they will come. Enhanced cultural programming opportunities are possible due to significant investments towards upgrading park cultural centers. Above programming at Austin Town Hall and center and below at Douglass Park in 2026.

Capital Improvement Funding Uses

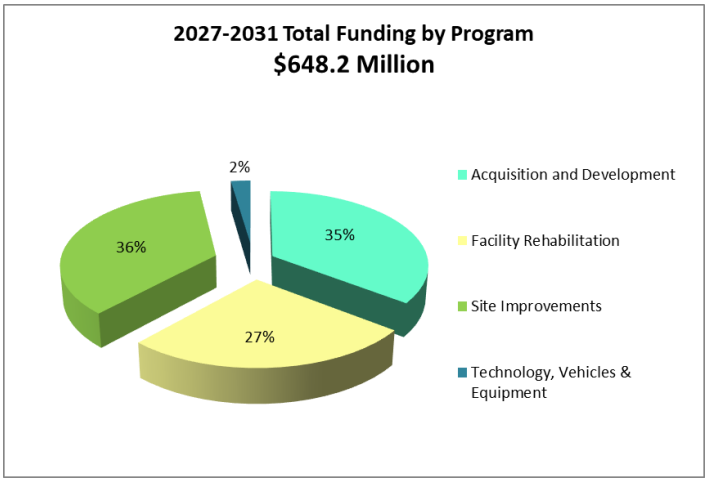
The following categories and subcategories describe the District's groupings for various projects:

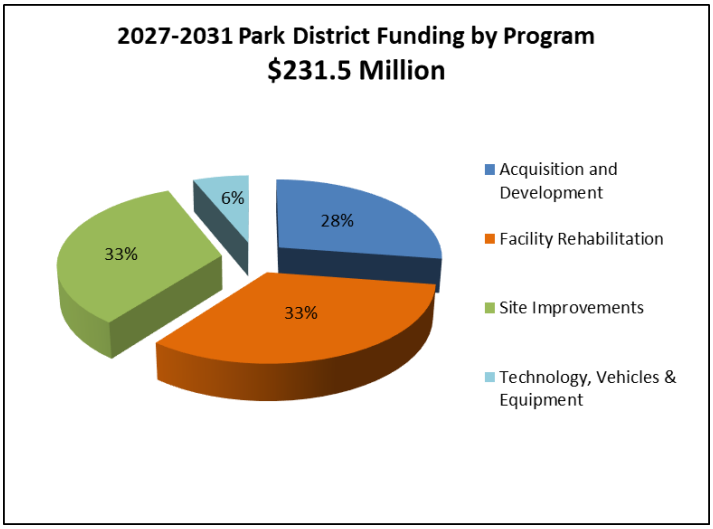
Acquisition and Development
- Acquisition of Property
- New Construction
- Park Development
- Planning

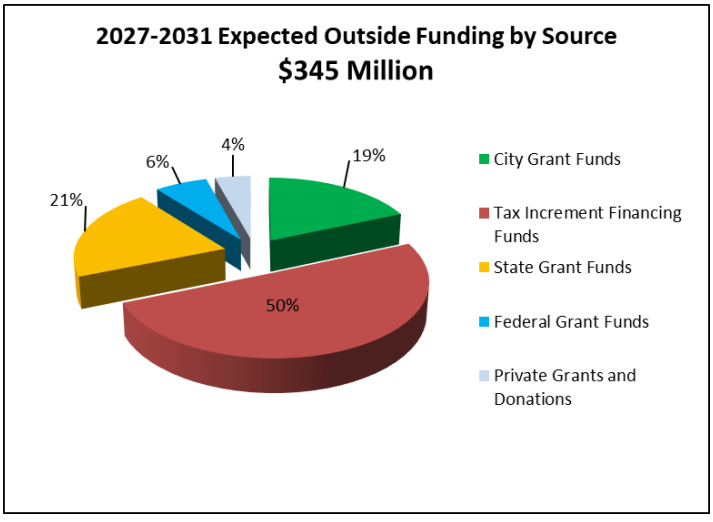
Facility Rehabilitation
- Major Rehabilitation
- Minor Rehabilitation
- HVAC and Energy Efficiency
- Windows and Doors
- Roof
- Concrete, Masonry, Structural
- Sculpture and Monument
- Swimming Pool
- Fitness Center

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







2027-2031 Capital Improvement Plan

Planning for the 2027-2031 Capital Improvement Program (CIP) is underway. Expected sources for the 5-year program include $210 million in new G.O. Bond proceeds and an expected $345 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 2027-2031. The Chicago Park District continues to actively seek additional outside grants, donations, and sponsorships for the capital program.

2027 - 2031 CAPITAL FUNDING SUMMARY									
	Active Projects - Prior Year Park	CHICAGO PARK DISTRICT						OUTSIDE FUNDING EXPECTED	TOTAL INVESTMENT
Projected Sources and Uses	District Funding	2027	2028	2029	2030	2031	2027-2031	2027-2031	2027-2031
SOURCES:									
General Obligation Bond Proceeds	$ 70,624,000	$ 40,000,000	$ 42,500,000	$ 42,500,000	$ 42,500,000	$ 42,500,000	$ 210,000,000	$ -	$ 280,624,000
Special Recreation Assessment	$ -	$ -	$ -	$ 10,000,000	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000
Capital Transfer from Operating	$ 1,000,000	$ 1,500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,500,000	$ -	$ 4,500,000
Harbor Bond	$ -	$ 8,000,000	$ -	$ -	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000
City Grant Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 63,796,000	$ 63,796,000
Tax Increment Financing Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 173,782,000	$ 173,782,000
State Grant Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,875,000	$ 70,875,000
Federal Grant Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,845,000	$ 21,845,000
Private Grants and Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,793,000	$ 14,793,000
Total Sources	**$ 71,624,000**	**$ 49,500,000**	**$ 43,000,000**	**$ 53,000,000**	**$ 43,000,000**	**$ 43,000,000**	**$ 231,500,000**	**$ 345,091,000**	**$ 648,215,000**
USES:									
Acquisition and Development	$ 13,942,000	$ 8,850,000	$ 14,350,000	$ 11,400,000	$ 14,100,000	$ 14,600,000	$ 63,300,000	$ 151,895,000	$ 229,137,000
Facility Rehabilitation	$ 15,894,000	$ 20,750,000	$ 13,950,000	$ 15,225,000	$ 13,600,000	$ 13,100,000	$ 76,625,000	$ 78,801,000	$ 171,320,000
Site Improvements	$ 41,235,000	$ 17,650,000	$ 11,850,000	$ 23,275,000	$ 12,200,000	$ 12,200,000	$ 77,175,000	$ 114,395,000	$ 232,805,000
Technology, Vehicles & Equipment	$ 553,000	$ 2,250,000	$ 2,850,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 14,400,000	$ -	$ 14,953,000
Total Uses	**$ 71,624,000**	**$ 49,500,000**	**$ 43,000,000**	**$ 53,000,000**	**$ 43,000,000**	**$ 43,000,000**	**$ 231,500,000**	**$ 345,091,000**	**$ 648,215,000**

Outside funding expected as of fall 2026, 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, and city – and private parties to build our capital program. The District consists of over 600 parks and 250 fieldhouses or community centers as well as our harbor system, golf courses, site amenities, and maintenance facilities.

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 park system. In 2026, new ComEd power services at LaFollette, Union and Skinner Parks were established, enabling the Park District to disconnect the antiquated Garfield Park Power House supply for those parks and eliminate expensive maintenance. Washington Park and Jackson Park, currently in design, are next in line for much needed electric service upgrades; the upgrade for Lincoln Park, from Ohio St. to Hollywood Ave., is the third priority project.

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. Over 100 projects are completed 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 five capital improvement programs, two of which have been completed. Pickleball Mania! added over 100 dedicated and another 100 combination pickleball courts in local parks while the pubic Wi-Fi connectivity was extended to roughly 250 park sites. Work continues with Chicago Splash! at over 30 park locations to upgrade aged water play features in neighborhood parks. The development of new pocket parks on vacant publicly owned property continues to activate underutilized spaces and expand public open space; and the construction of artificial turf fields in support of youth sports continues with projects underway at Park 528 and Madigan Park and upcoming investment at Piotrowski Park and Mather Park.

Chicago Grows Together

Officially launched in May 2026, Chicago Grows Together is an initiative delivering $5 million in targeted park investments to under-resourced communities on Chicago's South and West Sides. Funded through TIF surplus funds, 15 park projects have been prioritized for implementation and will be completed over the next few years. New playgrounds at Carver Park and Grand Crossing Park were completed in 2026 and projects at Abbott Park, Davis Square Park, Jackson Park, La Follette Park, Lindblom Park and the South Shore Cultural Center are in construction.

New Fieldhouses

The concept of a community fieldhouse was developed in Chicago in the early 20th century. Fieldhouses provide essential social services to local communities for health, well-being, connection, education and recreation. While the first 10 fieldhouses opened in 1905, the Chicago Park District now operates 250 staffed community fieldhouses across Chicago. In 2026, new fieldhouses opened at Cragin Park and Jackie Robinson Park. In addition, new fieldhouses are underway at Moran Park, Kells Park and Ogden Park. These significant investments provide new amenities including club rooms, fitness centers and gymnasiums and will allow for robust community programming for the next generation of park users.

The Park District is also building new auxiliary facilities in Chicago Parks. At Piotrowski Park, a new permanent enclosure to convert the pool into a year-round amenity will be in construction in 2027. Improvements also include an elevator, new locker rooms, relocated and rebuilt spray feature and an expanded sun deck surrounding the new enclosure. In addition, new comfort stations, or public bathrooms, are underway at Burnside Park and Senka Park.



Pickleball Mania! A new court opened in 2026 at Cole Park.



A new playground opened in fall 2026 at Grand Crossing Park as part of the new Chicago Grows Together program.





A new fieldhouse opened in Cragin Park in 2026 (above), and a new fieldhouse is planned for construction in 2027 at Moran Park (below).

Facility Renovations

Restoring our existing hundreds of fieldhouses and auxiliary structures remains a key initiative in the 2027-2031 capital program. Over $171 million in active and future projects are identified for facility improvements and over 50 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:

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 fieldhouse to improve building envelope as well as re-envision interior spaces for enhanced program offerings. Restrooms will be also be reconstructed.

A full reconstruction and historic renovation of the 1912 Jackson Park Burnham Building started construction in 2026. Originally designed by Chicago architect Daniel Burnham, the upgrade will include building envelope, new utilities and site access improvements. The Burnham Building provides restrooms and respite from weather in Jackson Park along the 9th hole of the golf course.

With construction activities starting in 2023, the full restoration of the 1987 Garfield Park Bandstand is anticipated for completion in 2027. Work includes restoring the exterior shell, roof and performance platform with attention to historic details such as marble cladding, mosaic tiles and copper soffits. Upgrades to LED lighting and ADA access will also be part of the full project scope.

Sculptures and Monuments

The Chicago Park District has initiated renewed attention to the restoration of its numerous historic sculptures and monuments as well as turning focus to Chicago Park District's Monument Response Project and Sculptural Diversification Project. Through the Monument Response Project, the Park District is working with artists, historians, scholars, and communities to thoughtfully connect people to history and develop new forms of interpretation and artistic engagement of our monument collection in parks citywide. The Park District is also launching the Sculptural Diversification Project to expand the stories represented throughout our parks by commissioning new public art or recontextualizing artwork that reflects the extraordinary diversity of Chicago and of the American experience. Significant historic restoration projects include *Lincoln the Man* in Lincoln Park, the *Eagle Fountain* in Grant Park, and the *Statue of the Republic* in Jackson Park.



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



The Jackson Park Burnham Building started reconstruction in 2026.



Reconstruction of Garfield Park Bandstand will complete in 2027.



Originally crafted in 1887, *Lincoln the Man* was fully restored in 2026 with bronze treatments, caulking and lighting.

Shoreline Protection and Habitat Development

Severe storms have continued to cause significant damage to the Chicago Shoreline. Three restoration projects totaling over $10 million in estimated cost are in final design with construction continuing through the next few years: Calumet Park, Montrose Beach and Oakwood Beach. The reconstruction work at Calumet Park, now under construction, 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 and at Hegewisch Marsh continue to better support the passive outdoor recreation through new trails, pavilion overlooks, interpretive signage and improved habitat.

In partnership with Friends of Big Marsh, a non-profit partner, the Park District continues to invest in active eco-recreation on the City's Southeast Side. Big Marsh's 'Big Hill', a set of mountain bike trails, opened in 2026, capping a twelve year rebuild of the nearly 300- acre site that was once an industrial slag dump and brownfield.

Further, additional improvements funded in part through an OSLAD State Grant will start design for Northerly Island Park 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 areas of sensitive habitat, and native plants.

In neighborhoods across the city, Nature Play spaces are designed for play with elements of nature that can be manipulated and moved. Each space is a collaborative community effort, unique to the ecology of the site and the needs of the local residents. Thanks to a generous private donor, five new nature play spaces will be developed in the next year in historically disadvantaged communities to ensure equitable access to these unique play spaces.



Shoreline damage at Calumet Park is under reconstruction in 2026.



Marian Byrnes park improvements opened to the public in 2026.



The Bill Hill at Big Marsh provides an XL jump line and the longest asphalt jump line in the nation.



Nature Play at Portage Park in 2026.

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 $1,508 million or 73% below the $2,357 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 $400 million in capacity under this limit. At the end of 2026, the District's outstanding long-term debt will be approximately $847 million, which is nearly $20 million lower than the previous year and will be reduced to approximately $816 million after the debt service payments due in 2027.

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

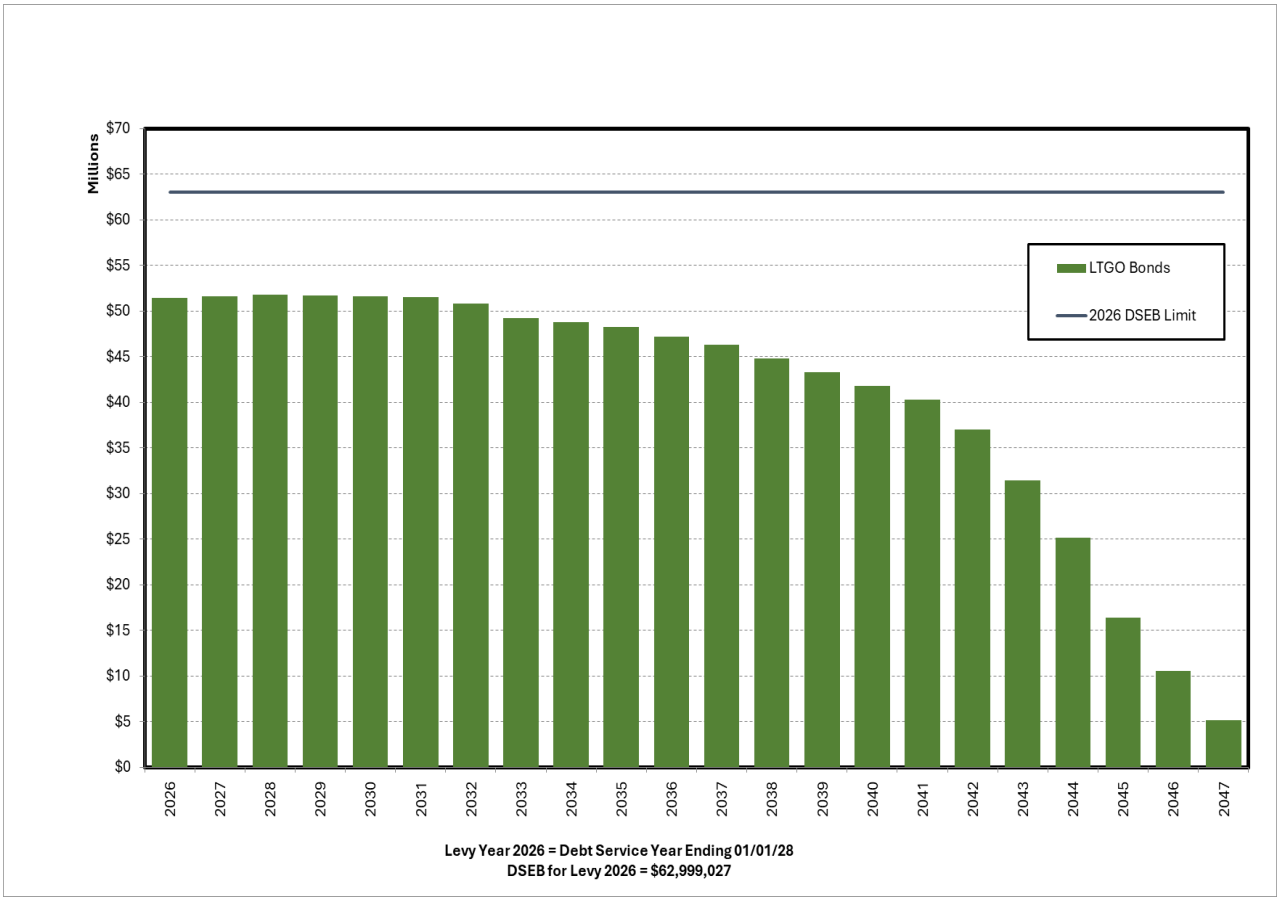
Year	Principal	Interest	Total
2027	$32,935,000	$37,035,686	$68,751,375
2028	$34,140,000	$35,409,977	$68,931,496
2029	$35,955,000	$33,751,870	$67,790,207
2030	$41,075,000	$32,104,305	$71,248,282
2031	$43,090,000	$30,324,014	$73,414,014
2032-2036	$239,750,000	$121,726,953	$357,274,669
2037-2041	$241,210,000	$68,656,333	$314,951,081
2042-2046	$150,530,000	$25,118,281	$180,030,220
2047-2049	$30,215,000	$1,755,375	$28,317,400
Totals	**$848,900,000**	**$385,882,794**	**$1,230,708,744**

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

*** Numbers are as of October 20, 2026, and are unaudited; they do not include any bond issuance(s), may reflect rounding, and are subject to change.*

Under the Illinois Property Tax Extension Limitation Law (PTELL), beginning with the 2009 tax levy year, the District's debt service base can be increased by the lesser of 5% or the percentage increase in the Consumer Price Index (CPI) during the calendar year preceding the levy year. The District's original Debt Service Extension Base (DSEB) was $42,142,942, which can only be increased through this formula or by referendum. Under the formula, the allowable DSEB growth for 2026 levy year is 2.7% or $62,999,026.

The chart below illustrates the available DSEB in the years 2027-2049 (or levy years 2026-2046), reflecting the formulaic[1] DSEB increase as referenced in the prior paragraph. It is anticipated that the available amounts will be utilized in future financing transactions by the District.



[1] LTGO: Limited Tax General Obligation Bonds

2027 BUDGET RECOMMENDATIONS

SECTION IV

DEPARTMENT BUDGETS

District Administration
Summary

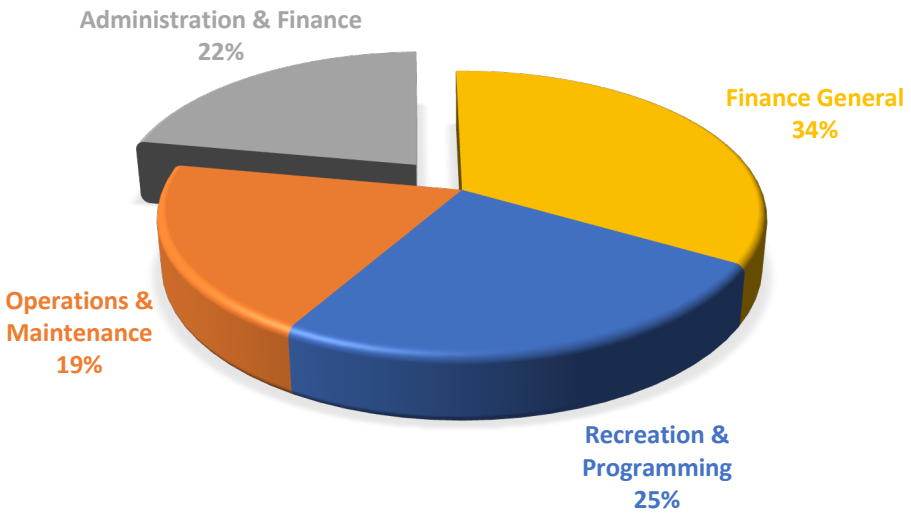
Account	2026 Budget	2027 Budget
611005 - Salary & Wages	$28,658,222	$29,664,904
611010 - Employee Health Care Contribution	($989,056)	($992,738)
611011 - Vacancy Allowance	($15,171,602)	($17,071,291)
611020 - Overtime	$700,000	$700,000
611025 - Expenditure of Grants-Personnel Services	$278,180	$0
612021 - Reserve for Wage Increase	$1,650,000	$3,076,000
612004 - FSA Benefits	$18,000	$18,000
612005 - Health Benefits	$3,949,682	$3,959,654
612006 - Dental Benefits	$78,995	$82,680
612007 - Life Insurance	$38,160	$35,208
612008 - Prescription Drugs	$4,999,849	$5,250,000
612009 - Retiree Health Benefits	$1,281,063	$1,409,170
612013 - Retiree Prescription Drugs	$916,695	$1,008,400
613005 - Medicare Tax	$415,391	$429,874
613007 - Social Security	$13,297	$11,721
613010 - Unemployment Obligations	$1,400,000	$1,400,000
625035 - Workers Compensation	$3,250,000	$3,250,000
610000 - Personnel Services	**$31,486,875**	**$32,231,583**
620015 - Books, Periodicals	$9,893	$10,064
620030 - Janitorial & Custodial Supplies	$6,000	$6,000
620035 - Landscape Supplies	$1,309,000	$1,341,725
620045 - Recreation Supplies	$61,040	$69,500
620060 - Office Supplies	$64,260	$64,850
620065 - Staff Apparel	$275,020	$286,595
620075 - General Supplies	$518,430	$539,630
620085 - Expenditure of Grants - Materials and Supplies	$500,000	$548,270
620095 - Program Apparel	$5,250	$12,250
620000 - Materials and Supplies	**$2,748,893**	**$2,878,884**
621005 - Small Electronic Equipment	$66,450	$45,000
621015 - Small General Equipment	$700	$700
621020 - Small Tools	$234,500	$245,363
621035 - Expenditure of Grants - Equipment	$46,492	$53,033
621000 - Small Tools and Equipment	**$348,142**	**$344,096**
623015 - Communication Services & Expenses	$2,582,242	$2,493,814
623020 - Professional Services	$7,173,355	$7,303,438
623025 - Litigation Expense	$250,000	$400,000
623030 - Disposal Of Waste	$4,090,000	$4,361,000
623035 - Dues And Memberships	$46,017	$45,667
623045 - Postage	$45,000	$45,000
623050 - Rental of Equipment	$1,000,308	$1,058,308
623055 - Repair & Maintenance	$3,825,000	$3,939,750
623070 - Natural Gas Utility	$6,136,400	$6,490,037
623075 - Electric Utility Service	$14,805,112	$14,664,273

623080 - Water And Sewer Utility	$16,707,439	$16,707,439
623090 - Car Allowance & Carfare	$45,155	$50,930
623093 - Transportation Services	$3,000	$14,500
623095 - Mgmt Contract Incentive Fee	$1,183,983	$1,253,566
623105 - Program and Event Advertisement	$28,087	$27,087
623120 - New Program Development	$356,000	$206,000
623130 - General Contractual Services	$6,490,687	$5,966,841
623135 - Merchant Service Fees	$2,356,700	$2,521,669
623140 - Expenditures Of Grants	$290,464	$338,733
623146 - Parking Expenses	$8,000	$8,000
623150 - Insurance	$7,200,000	$7,200,000
623170 - Chicago Parks Foundation	$200,000	$200,000
623175 - Neighborspace	$180,000	$180,000
623190 - Reserve for Training	$250,116	$289,619
623195 - Travel Expenses	$83,760	$102,382
626005 - Parking Management	$1,691,052	$1,267,863
626010 - MLK Center Management	$1,548,354	$1,526,231
626015 - Ice Skating Management	$992,697	$1,015,298
626020 - Reprographic Services	$363,000	$363,000
626025 - Landscape Services	$8,107,327	$8,049,738
626030 - Cellular Telecommunication Infrastructure Management	$537,438	$553,561
626035 - Concessions Management	$929,159	$959,330
626040 - Harbor Management	$16,580,506	$17,524,810
626045 - Soldier Field Management	$36,292,135	$48,914,687
626050 - Golf Management	$8,490,697	$9,073,142
626065 - Beverly Morgan Park Sports Complex Management	$1,817,652	$1,921,670
626066 - Addams Park Sports Center Management	$1,420,960	$1,516,006
626070 - Thillens/BSDK Management	$56,004	$57,154
623000 - Contractual Services	**$154,163,805**	**$168,610,543**
624005 - Special Program Expense	$478,300	$384,800
624010 - Recognition and Awards	$0	$1,500
624015 - Tournament Expense	$21,000	$21,000
624000 - Program Expense	**$499,300**	**$407,300**
600005 - Interest Expense	$35,926,546	$35,787,196
600015 - Principal Pymt Bond Debt Service	$34,630,000	$33,080,000
625005 - Remittance To Zoo	$6,751,687	$6,751,687
625010 - Remittance to Aquarium & Museum	$29,617,600	$29,617,600
625015 - Judgments	$3,250,000	$3,250,000
625020 - Pension Expense	$63,332,412	$66,383,101
625023 - Supplemental Contribution to Pension Fund	$6,000,000	$3,000,000
625060 - Internal Transfers & Reimbursements	$5,650,000	$6,300,000
625065 - Transfer to Capital Projects	$10,523,042	$1,632,600
625000 - Other Expense	**$195,681,287**	**$185,802,185**
Total	**$384,928,302**	**$390,274,591**

Administration & Finance

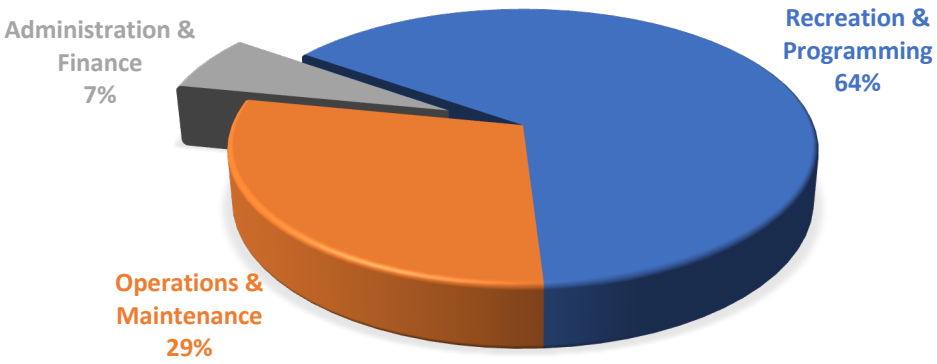
Departments within Administration & Finance include Executive Office (Board of Commissioners, General Superintendent, Office of the Chief of Staff, Office of Inspector General, Office of Secretary), Information Technology, Law, Office of Prevention and Accountability, Legislative & Community Affairs,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

2027 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.

2027 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$196,577	$202,502	$208,577
611010 - Employee Health Care Contribution	($5,845)	($17,091)	($8,051)
612005 - Health Benefits	$35,605	$45,639	$19,384
612006 - Dental Benefits	$147	$791	$419
612007 - Life Insurance	$234	$288	$144
613005 - Medicare Tax	$2,766	$2,936	$3,024
610000 - Personnel Services	**$229,485**	**$235,064**	**$223,496**
620075 - General Supplies	$1,005	$750	$750
620000 - Materials and Supplies	**$1,005**	**$750**	**$750**
623020 - Professional Services	$7,021	$750	$750
623090 - Car Allowance & Carfare	$0	$180	$180
623130 - General Contractual Services	$7,291	$30,000	$30,000
623190 - Reserve for Training	$1,990	$15,000	$15,000
623000 - Contractual Services	**$16,302**	**$45,930**	**$45,930**
624005 - Special Program Expense	$0	$300	$300
624000 - Program Expense	**$0**	**$300**	**$300**
Total	**$246,791**	**$282,044**	**$270,476**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CHIEF OF STAFF - BD OF COMMISSIONERS.1155	1.0	$202,502	1.0	$208,577
Total	**1.0**	**$202,502**	**1.0**	**$208,577**

General Superintendent – 8130

District Administration – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$377,401	$373,085	$384,278
611010 - Employee Health Care Contribution	($12,978)	($14,944)	($16,189)
612005 - Health Benefits	$80,542	$45,639	$45,320
612006 - Dental Benefits	$341	$791	$1,078
612007 - Life Insurance	$530	$288	$288
613005 - Medicare Tax	$5,249	$5,256	$5,305
610000 - Personnel Services	**$451,085**	**$410,114**	**$420,080**
620015 - Books, Periodicals	$0	$150	$150
620060 - Office Supplies	$466	$0	$0
620075 - General Supplies	$33	$350	$350
620000 - Materials and Supplies	**$499**	**$500**	**$500**
623090 - Car Allowance & Carfare	$1,953	$500	$500
623130 - General Contractual Services	($601)	$3,000	$3,000
623190 - Reserve for Training	$540	$500	$500
623000 - Contractual Services	**$1,893**	**$4,000**	**$4,000**
Total	**$453,476**	**$414,614**	**$424,580**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
EXECUTIVE SECRETARY TO GEN SUPERINTENDENT.1136	1.0	$112,495	1.0	$115,870
GENERAL SUPERINTENDENT & CEO.1150	1.0	$260,590	1.0	$268,408
Total	**2.0**	**$373,085**	**2.0**	**$384,278**

Office of the Chief of Staff – 8170

District Administration – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,830,814	$1,252,956	$1,019,824
611010 - Employee Health Care Contribution	($68,940)	($44,247)	($43,234)
612005 - Health Benefits	$420,999	$132,747	$137,003
612006 - Dental Benefits	$1,475	$3,121	$2,774
612007 - Life Insurance	$2,768	$1,368	$984
613005 - Medicare Tax	$25,380	$18,168	$14,787
610000 - Personnel Services	**$2,212,497**	**$1,364,112**	**$1,132,139**
620075 - General Supplies	$1,633	$1,500	$4,000
620000 - Materials and Supplies	**$1,633**	**$1,500**	**$4,000**
623035 - Dues And Memberships	$12,733	$18,000	$18,000
623090 - Car Allowance & Carfare	$2,002	$700	$2,500
623130 - General Contractual Services	$0	$1,000	$1,000
623190 - Reserve for Training	$270	$2,500	$20,000
623195 - Travel Expenses	$1,603	$0	$4,000
626075 - Fleet Expenses	($2,630)	$0	$0
623000 - Contractual Services	**$13,977**	**$22,200**	**$45,500**
Total	**$2,228,107**	**$1,387,812**	**$1,181,639**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CHIEF OF STAFF.1151	1.0	$236,983	1.0	$244,092
SPECIAL PROJECT MANAGER.2169	2.0	$180,436	0.0	$0
STAFF ASSISTANT TO CHIEF.2637	3.0	$247,001	1.0	$95,210
SENIOR PROJECT MANAGER.4162	1.0	$120,690	2.0	$198,640
DIVERSITY, EQUITY AND INCLUSION OFFICER.5613	1.0	$149,243	1.0	$153,720
RESEARCH & POLICY ADVISOR.5615	1.0	$171,392	1.0	$176,534
HEALTH & WELLNESS OFFICER.5655	1.0	$147,212	1.0	$151,628
Total	**10.0**	**$1,252,956**	**7.0**	**$1,019,824**

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 coordinates the development of legislation to be considered at Board meetings and manages Board meeting 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 meetings and oversees 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$182,758	$190,361	$196,072
611010 - Employee Health Care Contribution	($6,712)	($9,498)	($6,338)
612005 - Health Benefits	$41,063	$45,906	$29,597
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$270	$384	$264
613005 - Medicare Tax	$2,513	$2,760	$2,843
610000 - Personnel Services	**$219,974**	**$230,114**	**$222,660**
620060 - Office Supplies	$376	$400	$450
620000 - Materials and Supplies	**$376**	**$400**	**$450**
623015 - Communication Services & Expenses	($24,030)	$45,600	$61,100
623020 - Professional Services	$23,732	$54,700	$40,638
623130 - General Contractual Services	$4,460	$0	$0
623190 - Reserve for Training	$238	$1,700	$250
623000 - Contractual Services	**$4,400**	**$102,000**	**$101,988**
625040 - Debt Service Expense	$30,651	$0	$0
625000 - Other Expense	**$30,651**	**$0**	**$0**
627101 - BITA Capital Outlay	$60,719	$0	$0
627000 - Fixed Asset Expense	**$60,719**	**$0**	**$0**
Total	**$316,121**	**$332,514**	**$325,098**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SECRETARY TO BOARD OF COMMISSIONERS.1160	1.0	$107,961	1.0	$111,200
SPECIAL PROJECT ASSISTANT.1265	1.0	$82,400	1.0	$84,872
Total	**2.0**	**$190,361**	**2.0**	**$196,072**

Goals

Effective Operations: Invest in Technology & Automation

- Continue the Office's record management initiatives to enhance the organization of the records portfolio and streamline the fulfillment of record requests. In 2027, the Office will further implement current taxonomy protocols for agreement records within the electronic filing system and the centralized database for official records.
- Inventory and digitize all past physical copies of the Chicago Park District Code. This will enable the Office to preserve the District's institutional history, retain the integrity of these archival records, and make the documents more readily available for internal reference.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
# of Public meetings	N/A	19	19	17	19
# of Proposed items brought before the board	N/A	165	166	145	170
# of Public speakers heard	N/A	146	169	146	165
# of Written testimonies received	N/A	123	85	63	65
# of Record requests received	N/A	40	63	62	45
# of Records filed	N/A	61	48	63	60

Accomplishments

Effective Operations: Streamline Processes & Workflows, Invest in Technology & Automation, Enhance Cross-Departmental Communication

- In coordination with the Law Department, developed Board and General Superintendent letter templates to improve consistency of legislative files, increase efficiency of internal reviews, and ensure legal compliance.
- Implemented a cross-departmental workflow improvement initiative based on a comprehensive analysis of current Board material workflow processes to increase efficiencies in material development and centralize the flow of communication which will result in a submission process that is more predictable, collaborative, and efficient for all staff.
- Built out a departmental resource and procedure repository and data tracking logs to centralize operational resources, expedite routine procedures, identify data trends, and support continuous process improvement.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$873,792	$1,107,189	$1,145,220
611010 - Employee Health Care Contribution	($25,758)	($33,120)	($35,777)
612005 - Health Benefits	$158,657	$114,734	$123,172
612006 - Dental Benefits	$729	$2,489	$2,706
612007 - Life Insurance	$1,043	$1,176	$1,272
613005 - Medicare Tax	$12,217	$16,054	$16,606
610000 - Personnel Services	**$1,020,680**	**$1,208,523**	**$1,253,199**
620060 - Office Supplies	$710	$1,500	$1,000
620065 - Staff Apparel	$0	$0	$600
620075 - General Supplies	$0	$1,000	$500
620000 - Materials and Supplies	**$710**	**$2,500**	**$2,100**
623020 - Professional Services	$0	$1,000	$5,000
623035 - Dues And Memberships	$0	$1,650	$1,950
623090 - Car Allowance & Carfare	$103	$550	$0
623130 - General Contractual Services	$36,070	$28,500	$21,550
623190 - Reserve for Training	$2,498	$5,150	$5,050
623195 - Travel Expenses	$3,501	$6,000	$8,700
623000 - Contractual Services	**$42,172**	**$42,850**	**$42,250**
600005 - Interest Expense	$282	$0	$0
625040 - Debt Service Expense	$10,675	$0	$0
625000 - Other Expense	**$10,956**	**$0**	**$0**
627101 - BITA Capital Outlay	$37,445	$0	$0
627000 - Fixed Asset Expense	**$37,445**	**$0**	**$0**
Total	**$1,111,963**	**$1,253,873**	**$1,297,549**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	$56,714	1.0	$58,982
INSPECTOR GENERAL.1324	1.0	$187,512	1.0	$193,137
DEPUTY INSPECTOR GENERAL.1325	1.0	$149,968	1.0	$154,467
LEGAL INVESTIGATOR (M).1349	2.0	$201,221	2.0	$211,501
LEGAL INVESTIGATOR (H).1450	0.5	$28,076	0.5	$28,922
DIR OF AUDIT.1551	1.0	$149,968	1.0	$154,467
ASSISTANT COMPLIANCE OFFICER-IG.1555	1.0	$95,052	1.0	$97,903
PERFORMANCE ANALYST.5656	3.0	$238,679	3.0	$245,840
Total	**10.5**	**$1,107,189**	**10.5**	**$1,145,220**

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$750,127	$770,705	$930,199
611010 - Employee Health Care Contribution	($23,785)	($25,265)	($23,826)
612005 - Health Benefits	$143,966	$118,771	$101,902
612006 - Dental Benefits	$480	$2,088	$1,823
612007 - Life Insurance	$947	$1,056	$1,032
613005 - Medicare Tax	$10,410	$11,175	$13,488
610000 - Personnel Services	**$882,144**	**$878,530**	**$1,024,618**
620015 - Books, Periodicals	$160	$0	$0
620060 - Office Supplies	$203	$150	$150
620065 - Staff Apparel	$1,184	$0	$0
620075 - General Supplies	$112	$1,500	$1,100
620000 - Materials and Supplies	**$1,658**	**$1,650**	**$1,250**
623020 - Professional Services	$0	$5,000	$2,000
623035 - Dues And Memberships	$1,490	$1,750	$1,750
623105 - Program and Event Advertisement	$6,595	$8,000	$7,000
623130 - General Contractual Services	$284,047	$275,000	$275,000
626020 - Reprographic Services	$0	$20,000	$20,000
623000 - Contractual Services	**$292,132**	**$309,750**	**$305,750**
Total	**$1,175,934**	**$1,189,930**	**$1,331,618**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
DIR OF COMMUNICATIONS.1212	1.0	$180,150	1.0	$185,555
ASSISTANT PRESS SECRETARY.1213	3.0	$233,683	3.0	$240,694
DEP DIR OF COMMUNICATIONS.1214	1.0	$127,752	2.0	$260,120
REPROGRAPHICS TECHNICIAN II.1272	1.0	$62,400	1.0	$67,492
REPROGRAPHICS TECHNICIAN III.1273	1.0	$89,470	1.0	$96,771
MARKETING ASSISTANT.3256	1.0	$77,250	1.0	$79,568
Total	**8.0**	**$770,705**	**9.0**	**$930,199**

Goals

Exceptional Experiences: Enhance Marketing & Outreach

- Amplify reach of short video productions highlighting park-specific storylines through broadcast collaborations to increase audience reach and maximize contractual investment.
- Assess topics of focus for media outreach to identify potential content development opportunities and further highlight programming, events and initiatives of interest.
- Implement WCAG 2.1 accessibility compliance across all social media graphics, videos, and post text.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
% of Emails Opened	36%	37%	32%	15%	15%
# of Facebook Users	73,584	76,985	83,281	85,278	90,000
# of X Users (Twitter)	62,059	64,001	62,406	62,510	63,000
# of Instagram Users	38,085	48,941	58,357	66,472	75,000
# Tick Tock Followers	N/A	N/A	N/A	1,160	5,000
# of YouTube Video Views	51,287	47,757	51,473	71,118	75,000

Accomplishments

Exceptional Experiences – Enhance Marketing and Outreach

- Established the Deputy Director for Social Media role to dedicate specialized design, photography, and video skills to social media, boosting content quality, output, and audience engagement.
- Increased Instagram followers by 8% and YouTube views by 30% compared to the previous year.
- Created and executed strategic media plans for various District announcements, including summer lifeguard recruitment, the Buckingham chair program and Citywide Participatory Budget that influenced the targeted audience response.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$238,080	$314,595	$324,036
611010 - Employee Health Care Contribution	($8,094)	($11,146)	($9,657)
612005 - Health Benefits	$49,315	$47,190	$38,768
612006 - Dental Benefits	$309	$979	$837
612007 - Life Insurance	$324	$432	$288
613005 - Medicare Tax	$3,230	$4,562	$4,699
613007 - Social Security	$611	$0	$499
610000 - Personnel Services	**$283,774**	**$356,612**	**$359,470**
620045 - Recreation Supplies	$7,337	$20,000	$15,000
620075 - General Supplies	$376	$800	$800
620095 - Program Apparel	$1,772	$2,750	$2,750
620000 - Materials and Supplies	**$9,485**	**$23,550**	**$18,550**
623020 - Professional Services	$17,810	$12,250	$12,250
623035 - Dues And Memberships	$894	$2,000	$2,000
623090 - Car Allowance & Carfare	$2,024	$3,000	$3,000
623130 - General Contractual Services	$49,406	$40,000	$63,500
623190 - Reserve for Training	$568	$5,500	$2,000
623195 - Travel Expenses	$452	$2,500	$2,500
623000 - Contractual Services	**$71,154**	**$65,250**	**$85,250**
624005 - Special Program Expense	$4,523	$9,000	$14,000
624000 - Program Expense	**$4,523**	**$9,000**	**$14,000**
Total	**$368,937**	**$454,412**	**$477,270**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
DISABILITY POLICY OFFICER.1148	1.0	$147,213	1.0	$151,629
SENIOR PROGRAM SPECIALIST.1291	1.0	$95,680	1.0	$98,550
INTERN (H) .2601	0.3	$11,715	0.3	$12,070
PROGRAM & EVENT FACILITATOR.3504	1.0	$59,987	0.0	$0
PROJECT COORDINATOR.3557	0.0	$0	1.0	$61,787
Total	**3.3**	**$314,595**	**3.3**	**$324,036**

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

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
% Disability Complaints Resolved	100%	100%	100%	100%	100%
# Parks Surveyed for ADA Compliance	75	178	85	90	90
# CPD Employees Trained on Disability Policy	750	1,461	2,567	3,007	2,900

Accomplishments

Parks for All – Promote Inclusive programming

- Conducted accessibility assessments at 90 parks/park properties.
- Improved paved pathways at 24 parks to increase accessibility.
- 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$876,467	$1,244,841	$1,258,253
611010 - Employee Health Care Contribution	($34,191)	($60,239)	($51,831)
612005 - Health Benefits	$210,486	$237,442	$183,371
612006 - Dental Benefits	$1,242	$5,035	$4,157
612007 - Life Insurance	$1,384	$1,968	$1,368
613005 - Medicare Tax	$11,898	$18,050	$18,245
610000 - Personnel Services	**$1,067,285**	**$1,447,097**	**$1,413,564**
620060 - Office Supplies	$1,295	$3,500	$2,500
620065 - Staff Apparel	$0	$0	$800
620075 - General Supplies	$0	$500	$0
620000 - Materials and Supplies	**$1,295**	**$4,000**	**$3,300**
623020 - Professional Services	$35,865	$172,325	$427,325
623035 - Dues And Memberships	$0	$0	$1,200
623130 - General Contractual Services	$248,436	$553,000	$426,000
623190 - Reserve for Training	$580	$2,000	$1,300
623000 - Contractual Services	**$284,881**	**$727,325**	**$855,825**
Total	**$1,353,461**	**$2,178,422**	**$2,272,689**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CHIEF ADMINISTRATIVE OFFICER.1144	1.0	$221,605	1.0	$228,253
SPECIAL PROJECT ASSISTANT.1265	1.0	$61,800	1.0	$66,332
BENEFTS MANAGER.1723	1.0	$104,817	1.0	$109,180
DEP DIR OF HUMAN RESOURCES.1724	1.0	$152,169	2.0	$307,558
DIR OF HUMAN RESOURCES.1760	1.0	$159,777	1.0	$166,860
RECRUITMENT MANAGER.1761	1.0	$122,000	0.0	$0
EMPLOYMENT SERVICES MANAGER.1763	1.0	$111,200	1.0	$116,390
HUMAN RESOURCES TECHNICIAN III.1767	1.0	$71,717	0.0	$0
LABOR RELATIONS SUPERVISOR.5621	1.0	$100,500	1.0	$111,240
LABOR RELATIONS SPECIALIST.5622	2.0	$139,256	2.0	$152,440
Total	**11.0**	**$1,244,841**	**10.0**	**$1,258,253**

Human Resources – 8220

District Administration – Liability Fund

Account	2025 Actual	2026 Budget	2027 Budget
613010 - Unemployment Obligations	$1,347,646	$1,400,000	$1,400,000
610000 - Personnel Services	**$1,347,646**	**$1,400,000**	**$1,400,000**
Total	**$1,347,646**	**$1,400,000**	**$1,400,000**

Human Resources – 8225

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,165,491	$1,273,814	$1,408,173
611010 - Employee Health Care Contribution	($20,362)	($24,178)	($32,341)
611020 - Overtime	$37	$0	$0
612005 - Health Benefits	$123,356	$118,232	$172,347
612006 - Dental Benefits	$923	$2,759	$3,724
612007 - Life Insurance	$811	$2,016	$2,160
613005 - Medicare Tax	$16,464	$18,470	$20,419
613007 - Social Security	$435	$0	$0
610000 - Personnel Services	**$1,287,154**	**$1,391,113**	**$1,574,481**
623090 - Car Allowance & Carfare	$0	$100	$100
623000 - Contractual Services	**$0**	**$100**	**$100**
Total	**$1,287,154**	**$1,391,213**	**$1,574,581**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ASSISTANT BENEFITS MANAGER.1725	0.0	$0	1.0	$86,520
HUMAN RESOURCES MANAGER.1740	7.0	$697,625	7.0	$715,778
HUMAN RESOURCES COORDINATOR.1743	6.0	$390,418	6.0	$402,131
HUMAN RESOURCES ANALYST II.1765	1.0	$69,010	1.0	$71,080
HUMAN RESOURCES TECHNICIAN III.1767	2.0	$116,761	2.0	$132,664
Total	**16.0**	**$1,273,814**	**17.0**	**$1,408,173**

Goals

Effective Operations – Enhance Cross-Departmental Collaboration; Invest in Technology and Automation; Streamline Processes & Workflows

- Create a robust employee directory with high-level job responsibilities.
- Modernize HR systems and administrative processes, including leave, accommodation, benefits, employee relations, and case management.
- Continue to update, improve, and streamline Employment Plan and HR Policies and Procedures to improve consistency, efficiency, and compliance.

Leading Employer – Create Pipelines and Provide Opportunities for Career Growth

- Continue to evaluate and update job positions to reflect the actual tasks of each position; accurately reflect responsibilities, qualifications, organizational needs and update language to reflect our values related to diversity, equity and inclusion.
- Continue to develop opportunities for employee training, advancement, promotion, and transfer.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Avg # of days from posting a position to hire	60	45	61	45	45
Vacancy rate of budgeted year-round positions	N/A	12%	12%	11%	10%
Percentage of Seasonal Staffing Need Filled	N/A	N/A	N/A	N/A	95%
Percentage of Year-Round Positions Filled Through Internal Promotion or Transfer	N/A	N/A	N/A	N/A	30%
Percentage of Approved, Complete Year-Round Requisitions Posted Within 5 Business Day of Approval	N/A	N/A	N/A	N/A	90%
Percentage of Year-Round Recruitments Reaching Selection/Offer within 60 Days of Posting	N/A	N/A	N/A	N/A	80%

Accomplishments

Effective Operations: Enhance Cross-Departmental Collaboration

- Successfully negotiated labor agreement for newly added position, offering competitive wages and desired work benefits.
- Created a centralized HR directory that increased efficiency in serving employees and departments.

Leading Employer: Promote Employee Wellbeing

- Supported the hiring of two Crisis Support Managers who connect employees with mental health support and resources, partner with HR Benefits and Learning and Development to deliver classes, employee assistance plan workshops, and health insurance resources that promote overall wellbeing.

Leading Employer: Promote Inclusive Recruitment, Hiring, and Retention Practices

- Updated Employment Plan for better hiring efficiency and compliance.

Human Resources – Learning & Development

The Learning & Development team is committed to building a strong culture of continuous learning and development experiences to enhance employees' skills, knowledge and capabilities. The Learning & Development team offers various districtwide learning opportunities through internal and external collaboration and partnerships with focus on leadership and management development. The Learning & Development team supports all Chicago Park District departments by providing guidance and templates for the design, implementation, and evaluation of department training and development of programs. These programs include onboarding, department or position specific skill development, leadership programs, and compliance trainings. All learning aligns with the Chicago Park District's Strategic Plan and Goals.

Human Resources – Learning & Development – 8620

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$659,594	$606,841	$486,708
611010 - Employee Health Care Contribution	($18,982)	($18,371)	($12,853)
612005 - Health Benefits	$114,772	$83,818	$60,044
612006 - Dental Benefits	$959	$1,595	$1,304
612007 - Life Insurance	$755	$768	$624
613005 - Medicare Tax	$9,167	$8,799	$7,057
610000 - Personnel Services	**$766,265**	**$683,450**	**$542,884**
620060 - Office Supplies	$925	$2,000	$1,400
620065 - Staff Apparel	$0	$200	$300
620075 - General Supplies	$2,779	$2,100	$2,530
620000 - Materials and Supplies	**$3,703**	**$4,300**	**$4,230**
621005 - Small Electronic Equipment	$0	$0	$9,000
621000 - Small Tools and Equipment	**$0**	**$0**	**$9,000**
623015 - Communication Services & Expenses	$0	$700	$0
623020 - Professional Services	$100,633	$97,030	$79,893
623035 - Dues And Memberships	$2,017	$8,550	$12,100
623090 - Car Allowance & Carfare	$300	$3,750	$2,500
623130 - General Contractual Services	$16,166	$0	$0
623190 - Reserve for Training	$32,963	$58,700	$11,500
623195 - Travel Expenses	$158	$4,000	$4,000
623000 - Contractual Services	**$152,236**	**$172,730**	**$109,993**
Total	**$922,204**	**$860,480**	**$666,107**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ASSISTANT DIRECTOR OF HR - LEARNING & DEVELOPMENT.1163	0.0	$0	1.0	$130,810
DEPUTY DIRECTOR OF WORKFORCE DEVELOPMENT.1254	1.0	$136,372	0.0	$0
PROFESSIONAL DEVELOPMENT MANAGER.1266	2.0	$181,830	2.0	$190,111
PROGRAM & EVENT FACILITATOR.3504	2.0	$159,199	2.0	$165,787
PARK OPERATIONS MANAGER.4345	1.0	$129,440	0.0	$0
Total	**6.0**	**$606,841**	**5.0**	**$486,708**

Goals

Effective Operations – Enhance Cross-Departmental Collaboration

- Implement participation agreement that outlines individualized plans for all conference attendees to attend key sessions and share gained knowledge with CPkD employees across the broader agency upon their return.
- Revise the train the trainer programs to create expectations and frameworks for trainers.

Effective Operations – Streamline Processes and Workflows

- Update internal resources to reflect the transition from Workforce Development to Learning & Development; provide additional employee resources, templates, and professional development learning opportunities.

Leading Employer – Support Personal Development

- Develop an emerging leaders program for employees; pilot a leadership conference among staff.
- Provide ongoing weekly employee learning experiences throughout 2027.

Accomplishments

Leading Employer – Support Personal Development; Create Pipelines & Provide Opportunities for Career Growth

- Streamlined training requests and record keeping with the development of a training request intake form.
- Launched a database and standard operating procedures to coordinate districtwide recruitment and outreach efforts.

Department of Employee Mental Health Support

The Department of Employee Mental Health Support provides reliable, timely post-incident support to Chicago Park District employees impacted by traumatic and high stress events. The Department connects employees to appropriate resources to help them regain stability after incidents and reduce operational disruption. The Employee Crisis Support Department promotes a healing-centered workplace culture by conducting and securing responsive trainings to support employees' emotional wellbeing and resilience.

Department of Employee Mental Health Support – 8250

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$0	$0	$324,899
611010 - Employee Health Care Contribution	$0	$0	($11,194)
612005 - Health Benefits	$0	$0	$39,811
612006 - Dental Benefits	$0	$0	$1,058
612007 - Life Insurance	$0	$0	$408
613005 - Medicare Tax	$0	$0	$4,711
610000 - Personnel Services	**$0**	**$0**	**$359,694**
620065 - Staff Apparel	$0	$0	$300
620075 - General Supplies	$0	$0	$2,500
620000 - Materials and Supplies	**$0**	**$0**	**$2,800**
623090 - Car Allowance & Carfare	$0	$0	$1,500
623190 - Reserve for Training	$0	$0	$5,275
623195 - Travel Expenses	$0	$0	$6,000
623000 - Contractual Services	**$0**	**$0**	**$12,775**
Total	**#ERROR**	**#ERROR**	**$375,269**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL PROJECT MANAGER.2169	0.0	$0	2.0	$185,849
DIRECTOR OF CRISIS SUPPORT.5657	0.0	$0	1.0	$139,050
Total	**0.0**	**$0**	**3.0**	**$324,899**

Goals

Leading Employer – Promote Employee Wellbeing

- Continue efforts to create a healing-centered framework.
- Continue to train employees to recognize signs of mental distress to enable them to escalate appropriately for support services and intervention.
- Prioritize employee wellbeing by offering and promoting wellness programs, resources, and initiatives that support physical, mental, and emotional health.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,024,356	$1,193,154	$1,165,081
611010 - Employee Health Care Contribution	($34,931)	($44,685)	($40,562)
612005 - Health Benefits	$213,096	$155,546	$151,539
612006 - Dental Benefits	$618	$3,301	$2,691
612007 - Life Insurance	$1,401	$1,608	$1,320
613005 - Medicare Tax	$14,295	$17,301	$16,894
610000 - Personnel Services	**$1,218,835**	**$1,326,224**	**$1,296,962**
620060 - Office Supplies	$2,892	$3,500	$1,700
620065 - Staff Apparel	$1,306	$0	$450
620000 - Materials and Supplies	**$4,198**	**$3,500**	**$2,150**
621005 - Small Electronic Equipment	$51,078	$54,450	$30,000
621000 - Small Tools and Equipment	**$51,078**	**$54,450**	**$30,000**
623015 - Communication Services & Expenses	$1,947,911	$2,536,642	$2,432,714
623020 - Professional Services	$4,293,969	$4,608,700	$4,608,700
623035 - Dues And Memberships	$263	$300	$300
623055 - Repair & Maintenance	$427,022	$3,825,000	$3,939,750
623105 - Program and Event Advertisement	($810)	$0	$0
623190 - Reserve for Training	$818	$5,000	$3,024
623195 - Travel Expenses	$0	$0	$3,300
626020 - Reprographic Services	$336,442	$343,000	$343,000
623000 - Contractual Services	**$7,005,614**	**$11,318,642**	**$11,330,788**
600005 - Interest Expense	$214,020	$0	$0
625040 - Debt Service Expense	$1,537,004	$0	$0
625000 - Other Expense	**$1,751,025**	**$0**	**$0**
Total	**$10,030,750**	**$12,702,816**	**$12,659,900**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
TELECOMMUNICATIONS SUPERVISOR.2411	1.0	$102,679	1.0	$105,759
IT MANAGER.2412	1.0	$66,399	1.0	$68,391
DIR OF INFORMATION TECHNOLOGY.2415	1.0	$169,778	1.0	$174,872
APPLICATION DEVELOPMENT MANAGER.2416	1.0	$114,786	1.0	$118,229
DEPUTY DIRECTOR OF IT.2417	2.0	$288,336	2.0	$296,987
WEB DESIGN PROJECT MANAGER.2418	1.0	$93,662	1.0	$96,472
PROJECT COORDINATOR.3557	1.0	$66,375	0.0	$0
SENIOR PROJECT MANAGER.4162	2.0	$215,550	2.0	$226,516
PROJECT MANAGER.4167	1.0	$75,588	1.0	$77,856
Total	**11.0**	**$1,193,154**	**10.0**	**$1,165,081**

Goals

Effective Operations – Invest in Technology and Automation; Streamline Processes and Workflows

- Educate workforce on how to effectively and safely use AI tools to increase daily workflow efficiencies.
- Deploy managed tablet computers to Public Safety Department and other departments.

Parks for All: Enhance Communication and Engagement; Effective Operations: Invest in Technology and Automation

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

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Network uptime	97%	100%	99%	99%	99%
Helpdesk/technical support and assistance (closed tickets)	18,111	25,533	21,305	23,484	22,000
% help desk tickets closed	100%	100%	96%	100%	100%
Cybersecurity	100%	100%	100%	100%	100%
Asset management	92%	92%	99%	100%	100%
IT accounts payable	83%	84%	87%	90%	90%

Accomplishments

Effective Operations: Invest in Technology and Automation

- Completed the upgrade of 240 administrative laptops.
- Deployed laptops to the Departments of Public Safety and Facilities Management.
- Evaluated and selected applications to replace internal systems.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$2,283,718	$2,456,032	$2,698,515
611010 - Employee Health Care Contribution	($65,119)	($77,545)	($90,866)
612005 - Health Benefits	$401,089	$305,442	$335,014
612006 - Dental Benefits	$1,710	$5,244	$6,875
612007 - Life Insurance	$2,637	$3,048	$2,952
613005 - Medicare Tax	$31,978	$35,612	$39,128
613007 - Social Security	$1,864	$2,399	$2,471
610000 - Personnel Services	**$2,657,877**	**$2,730,234**	**$2,994,089**
620015 - Books, Periodicals	$4,312	$5,778	$5,874
620060 - Office Supplies	$2,097	$2,310	$5,000
620065 - Staff Apparel	$270	$270	$270
620075 - General Supplies	$2,542	$0	$1,100
620000 - Materials and Supplies	**$9,222**	**$8,358**	**$12,244**
623020 - Professional Services	$142,289	$975,080	$1,000,000
623035 - Dues And Memberships	$7,084	$14,000	$14,000
623090 - Car Allowance & Carfare	$25	$2,000	$975
623130 - General Contractual Services	$376,158	$1,076,845	$828,999
623150 - Insurance	$175,530	$0	$0
623190 - Reserve for Training	$6,054	$14,605	$15,205
623195 - Travel Expenses	$19	$1,000	$2,552
626075 - Fleet Expenses	($2,308)	$0	$0
623000 - Contractual Services	**$704,852**	**$2,083,530**	**$1,861,731**
627101 - BITA Capital Outlay	$172,642	$0	$0
627000 - Fixed Asset Expense	**$172,642**	**$0**	**$0**
Total	**$3,544,593**	**$4,822,122**	**$4,868,064**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PARALEGAL.1320	1.0	$72,794	1.0	$74,978
COUNSEL.1326	4.0	$386,388	4.0	$402,662
SENIOR COUNSEL.1327	4.0	$547,431	5.0	$704,444
FIRST DEPUTY GENERAL COUNSEL.1331	1.0	$180,150	1.0	$187,356
DEP GENERAL COUNSEL.1342	2.0	$321,254	2.0	$342,784
LEGAL SECRETARY.1344	3.0	$200,053	3.0	$206,055
GENERAL COUNSEL.1345	1.0	$221,605	1.0	$228,253
DIR OF RISK MANAGEMENT.2520	1.0	$150,596	1.0	$155,114
INTERN (H) .2601	0.9	$38,700	1.1	$48,520
STAFF ASSISTANT TO DIRECTOR.2635	1.0	$65,065	1.0	$67,017
STAFF ASSISTANT TO CHIEF.2637	1.0	$76,528	1.0	$80,000
PROJECT MANAGER.4167	2.0	$195,467	2.0	$201,331
Total	**21.9**	**$2,456,032**	**23.1**	**$2,698,515**

Law – 8280

District Administration – Liability Fund

Account	2025 Actual	2026 Budget	2027 Budget
625035 - Workers Compensation	$2,952,666	$3,250,000	$3,250,000
610000 - Personnel Services	**$2,952,666**	**$3,250,000**	**$3,250,000**
623020 - Professional Services	$61,667	$0	$0
623025 - Litigation Expense	$92,689	$250,000	$400,000
623130 - General Contractual Services	$16,600	$0	$0
623150 - Insurance	$7,478,249	$7,200,000	$7,200,000
623000 - Contractual Services	**$7,649,206**	**$7,450,000**	**$7,600,000**
625015 - Judgments	$3,228,909	$3,250,000	$3,250,000
625000 - Other Expense	**$3,228,909**	**$3,250,000**	**$3,250,000**
Total	**$13,830,781**	**$13,950,000**	**$14,100,000**

Goals

Effective Operations – Streamline Processes & Workflows; Enhance Cross-Departmental Collaboration; Leverage Data-Driven Decision Making

- Using new transactional KPIs, evaluate and refine Law's transactional practice to improve productivity.
- Pursue early and efficient resolution of litigation matters through targeted motion practice and evaluation of defense and indemnification obligations by contractors.
- Continue efforts to streamline Law's transactions practice by collaborating with the Department of Purchasing (and user departments) and the Department of Revenue to update, strengthen and standardize requests for proposals, invitations for bid, and permits.

Leading Employer: Promote Employee Wellbeing

- Risk Management will work with user departments to provide quarterly trainings for new employees to provide information on reporting workplace accidents and an overview of workers compensation and to provide supervisors with trainings on incident reports.

Accomplishments

Effective Operations – Enhance Cross-Departmental Collaboration

- Collaborated with departments to create new contract templates, contract request checklists, Board templates, and professional service agreement templates.
- Reviewed and strengthened user department policies, handbooks, and manuals to ensure information is legally accurate.
- Collaborated with departments to strengthen indemnification and insurance language in contracts.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$655,726	$792,597	$816,374
611010 - Employee Health Care Contribution	($20,061)	($25,558)	($26,308)
612005 - Health Benefits	$122,523	$92,221	$102,945
612006 - Dental Benefits	$570	$1,991	$1,847
612007 - Life Insurance	$806	$912	$888
613005 - Medicare Tax	$8,957	$11,493	$11,837
610000 - Personnel Services	**$768,519**	**$873,656**	**$907,584**
620060 - Office Supplies	$530	$750	$750
620075 - General Supplies	$6	$250	$250
620000 - Materials and Supplies	**$535**	**$1,000**	**$1,000**
623020 - Professional Services	$0	$10,000	$10,000
623035 - Dues And Memberships	$150	$800	$600
623090 - Car Allowance & Carfare	$0	$0	$100
623130 - General Contractual Services	$49,669	$68,110	$60,515
623190 - Reserve for Training	$2,645	$10,000	$5,850
623195 - Travel Expenses	$0	$5,000	$6,000
623000 - Contractual Services	**$52,464**	**$93,910**	**$83,065**
600005 - Interest Expense	$205	$0	$0
625040 - Debt Service Expense	$17,105	$0	$0
625000 - Other Expense	**$17,310**	**$0**	**$0**
627101 - BITA Capital Outlay	$49,291	$0	$0
627000 - Fixed Asset Expense	**$49,291**	**$0**	**$0**
Total	**$888,119**	**$968,566**	**$991,649**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
DEPUTY DIRECTOR OF OFFICE OF ACCOUNTABILITY.1161	0.0	$0	1.0	$144,661
DIR OF THE OFFICE OF PREVENTION AND ACCOUNTABILITY.5609	1.0	$163,874	1.0	$168,790
SENIOR INVESTIGATOR.5610	1.0	$132,886	0.0	$0
INVESTIGATOR.5611	4.0	$425,605	4.0	$430,584
CASE INTAKE SPECIALIST.5612	1.0	$70,232	1.0	$72,339
Total	**7.0**	**$792,597**	**7.0**	**$816,374**

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 – Foster a Safe Environment

- Continued investigations into complaints of discrimination, harassment, sexual misconduct, violence in the workplace, abuse, and neglect of children and vulnerable adults.
- Provided mandatory trainings to all employees; collaborated with other departments on additional trainings to supplement those required by law.

Legislative & Community Affairs

Legislative & Community Affairs (LCA) is made of 2 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$717,543	$1,006,601	$1,023,710
611010 - Employee Health Care Contribution	($20,649)	($30,309)	($33,065)
612005 - Health Benefits	$127,275	$137,617	$150,684
612006 - Dental Benefits	$766	$2,163	$2,263
612007 - Life Insurance	$837	$1,296	$1,320
613005 - Medicare Tax	$9,913	$14,596	$14,844
610000 - Personnel Services	**$835,685**	**$1,131,964**	**$1,159,756**
620060 - Office Supplies	$0	$300	$250
620065 - Staff Apparel	$891	$400	$450
620075 - General Supplies	$3,371	$3,500	$3,500
620000 - Materials and Supplies	**$4,262**	**$4,200**	**$4,200**
623090 - Car Allowance & Carfare	$1,006	$1,000	$1,250
623120 - New Program Development	($1,295)	$6,000	$6,000
623130 - General Contractual Services	$54,049	$61,000	$61,000
623190 - Reserve for Training	$1,148	$1,500	$1,500
623000 - Contractual Services	**$54,907**	**$69,500**	**$69,750**
624005 - Special Program Expense	$11,362	$12,000	$15,000
624000 - Program Expense	**$11,362**	**$12,000**	**$15,000**
Total	**$906,216**	**$1,217,664**	**$1,248,706**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
DIR OF LEGISLATIVE/COMMUNITY AFFAIRS.1220	1.0	$168,520	1.0	$173,576
DEP DIR OF LEGISLATIVE/COMM AFFAIRS.1221	2.0	$259,530	2.0	$267,316
SPECIAL PROJECT ASSISTANT.1265	1.0	$74,619	1.0	$76,857
SPECIAL PROJECT MANAGER.2169	0.0	$0	1.0	$68,804
STAFF ASSISTANT TO CHIEF.2637	1.0	$91,670	1.0	$94,420
AREA MANAGER.3370	1.0	$66,800	0.0	$0
PROJECT COORDINATOR.3557	0.0	$0	1.0	$66,950
PROJECT MANAGER.4167	4.0	$345,463	3.0	$275,787
Total	**10.0**	**$1,006,601**	**10.0**	**$1,023,710**

Goals

Exceptional Experiences – Collaborate with Local Organizations; Foster Volunteer Engagement

- Continue engaging, supporting, and helping strengthen existing Park Advisory Councils (PACs) through continuing education via the PAC Conference, and other training opportunities; engage community to form new PACs.
- Expand Earth Week to Earth Month to engage more volunteers, while broadening the volunteer program to include more groups and volunteer opportunities.

Parks for All – Facilitate Community Engagement; Empower Community Stewards

- Expand citywide participatory budgeting.
- Continue to build community relationships to foster safe environments in parks.
- Continue to grow the Dog Friendly Area program; share best practices and engage in marketing campaign.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Volunteer Tracking	2,000	8,070	3,936	4,900	5,500
Webmin Tracking	N/A	3939	2,958	4,000	3,000
Advisory Council Management	N/A	N/A	214	218	225

Accomplishments

Exceptional Experiences – Foster Volunteer Engagement

- Engaged over 2,000 volunteers to clean and green over 200 parks during Earth Week.
- Over 100 volunteer groups participated in ongoing park maintenance initiatives.

Parks for All – Facilitate Community Engagement

- Launched three participatory budgeting initiatives.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$519,340	$763,291	$693,467
611010 - Employee Health Care Contribution	($15,363)	($25,550)	($23,132)
612005 - Health Benefits	$93,643	$96,386	$105,558
612006 - Dental Benefits	$220	$2,212	$1,541
612007 - Life Insurance	$616	$1,080	$912
613005 - Medicare Tax	$7,266	$11,068	$10,055
610000 - Personnel Services	**$605,722**	**$848,487**	**$788,401**
620060 - Office Supplies	$296	$500	$300
620075 - General Supplies	$71	$1,200	$1,000
620000 - Materials and Supplies	**$368**	**$1,700**	**$1,300**
623015 - Communication Services & Expenses	$800	$0	$0
623090 - Car Allowance & Carfare	$55	$0	$0
623105 - Program and Event Advertisement	$96,394	$120,000	$110,000
623130 - General Contractual Services	$45,476	$100,000	$90,000
623190 - Reserve for Training	$1,160	$500	$1,000
623000 - Contractual Services	**$143,885**	**$220,500**	**$201,000**
Total	**$749,975**	**$1,070,687**	**$990,701**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
COMM/MARKETING MANAGER.1210	4.0	$390,442	3.0	$309,433
DEP DIR OF MARKETING.1239	1.0	$128,544	1.0	$132,400
COMMUNICATION SPECIALIST.1252	1.0	$115,546	1.0	$119,013
MARKETING ASSISTANT.3256	2.0	$128,758	2.0	$132,621
Total	**8.0**	**$763,291**	**7.0**	**$693,467**

Goals

Exceptional Experiences – Enhance Marketing and Outreach.

- 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.
- Conduct a comprehensive audit of website photography and implement photo upgrades to ensure park and facility pages feature current, high-quality, engaging, and accessible visual content.

A Greener City – Promote Green Practices.

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

Effective Operations – Enhance and Strengthen Operational Effectiveness

- Develop and implement standardized procedures for the marketing requests to improve request intake, prioritization, assignment, tracking, and completion. Establish consistent workflows and reporting practices to monitor project status, turnaround times, and workload, strengthen accountability, and improve service delivery to departments across the Chicago Park District.

Performance Data

	2023	2024	2025	2026 PROJECTION	2027 TARGET
Website Visits	N/A	11,961,437	13,105,352	14,866,442	13,985,897

Accomplishments

Exceptional Experiences – Enhance Marketing and Outreach

- Earned the 2026 Communicator Award of Distinction for excellence in website design and digital communications.
- Strengthened agency-wide brand consistency through standardized templates and the delivery of timely marketing resources.
- Continued website improvements and content updates, trainings, and enhancements across more than 600 park and facility webpages to enhance user experience.

Purchasing

The Purchasing Department is responsible for the procurement of supplies, services, and construction for all departments and regions in accordance with Chapter XI of the Chicago Park District Code; managing contracts including modifications, time extensions, disputes, assignments, keeping contract documents current (e.g. EDS and Insurance Certificate) and other related matters; monitoring and tracking Minority and Woman-Owned Business Enterprise participation on contracts; continually informing CPD staff about the purchasing process and procedures; selling surplus CPD property in accordance with Chapter 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$960,146	$1,056,728	$1,083,885
611010 - Employee Health Care Contribution	($19,962)	($24,873)	($26,550)
612005 - Health Benefits	$123,483	$134,175	$160,054
612006 - Dental Benefits	$534	$2,545	$2,008
612007 - Life Insurance	$812	$1,584	$1,608
613005 - Medicare Tax	$13,527	$15,323	$15,716
610000 - Personnel Services	**$1,078,539**	**$1,185,481**	**$1,236,722**
620060 - Office Supplies	$1,018	$800	$800
620000 - Materials and Supplies	**$1,018**	**$800**	**$800**
623020 - Professional Services	$5,256	$0	$0
623035 - Dues And Memberships	$0	$200	$200
623090 - Car Allowance & Carfare	$76	$100	$100
623105 - Program and Event Advertisement	$0	$3,800	$3,800
623130 - General Contractual Services	$77,287	$101,912	$101,912
623190 - Reserve for Training	$1,489	$14,000	$14,000
623195 - Travel Expenses	$0	$4,000	$4,000
623000 - Contractual Services	**$84,108**	**$124,012**	**$124,012**
624005 - Special Program Expense	$186	$2,000	$2,000
624000 - Program Expense	**$186**	**$2,000**	**$2,000**
Total	**$1,163,851**	**$1,312,293**	**$1,363,534**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
COMPLIANCE OFFICER.2306	3.0	$227,360	3.0	$226,149
DIR OF PURCHASES.2320	1.0	$149,743	1.0	$154,235
BUYER.2321	1.0	$68,413	1.0	$70,465
ADVANCED BUYER.2322	3.0	$220,119	3.0	$230,211
PURCHASING MANAGER.2324	2.0	$185,061	2.0	$190,612
DEP DIR OF PURCHASING.2325	1.0	$126,417	1.0	$130,210
SENIOR COMPLIANCE OFFICER.2328	1.0	$79,615	1.0	$82,003
Total	**12.0**	**$1,056,728**	**12.0**	**$1,083,885**

Goals

Exceptional Experiences – Collaborate with Local Organizations; Leverage Data-Driven Decision Making; Streamline Processes and Workflows

- Continue to host informational sessions and participate in other agency exhibitions.
- Continue to use cost indices and other traditional strategies to yield cost containment, especially for routine contract extensions.
- 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

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Compliance Tracking-decrease in 30 day and 60 day total holds	N/A	94%	96%	80%	50%
Notification to user Dept of expiring contract (180 days)	N/A	100%	100%	100%	100%
Minority and women owned business-total % increase/decrease versus whole pool of companies	N/A	12%	9%	6%	5%

Accomplishments

Exceptional Experiences – Collaborate with Local Organizations

- Hosted four information sessions for potential and current suppliers.
- Participated in other county, city and affinity conferences.

Effective Operations – Invest in Technology and Automation; Streamline Processes and Workflows

- Established process to receive construction bids electronically.
- Defined interdepartmental workflow process for board materials.

Leading Employer – Support Personal Development

- Hosted formal training classes for department staff to prepare for supply chain manager certification.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,620,363	$1,840,267	$1,904,958
611010 - Employee Health Care Contribution	($48,992)	($59,217)	($64,195)
612005 - Health Benefits	$299,665	$267,267	$303,659
612006 - Dental Benefits	$1,560	$5,602	$5,943
612007 - Life Insurance	$1,970	$2,832	$2,760
613005 - Medicare Tax	$22,444	$26,684	$27,622
613007 - Social Security	$741	$1,277	$1,331
610000 - Personnel Services	**$1,897,751**	**$2,084,712**	**$2,182,078**
620060 - Office Supplies	$398	$1,000	$1,000
620065 - Staff Apparel	$614	$700	$700
620000 - Materials and Supplies	**$1,013**	**$1,700**	**$1,700**
623090 - Car Allowance & Carfare	$0	$100	$100
623095 - Mgmt Contract Incentive Fee	$909,459	$1,183,983	$1,253,566
623105 - Program and Event Advertisement	$13,963	$16,287	$16,287
623130 - General Contractual Services	$431,965	$40,000	$25,000
623190 - Reserve for Training	$1,334	$1,140	$1,200
626005 - Parking Management	$1,221,792	$1,691,052	$1,267,863
626010 - MLK Center Management	$1,436,100	$1,548,354	$1,526,231
626015 - Ice Skating Management	$1,045,009	$992,697	$1,015,298
626030 - Cellular Telecommunication Infrastructure Management	$0	$537,438	$553,561
626035 - Concessions Management	$910,940	$929,159	$959,330
626040 - Harbor Management	$16,909,538	$16,580,506	$17,524,810
626045 - Soldier Field Management	$56,406,282	$36,292,135	$48,914,687
626050 - Golf Management	$8,573,662	$8,490,697	$9,073,142
626065 - Beverly Morgan Park Sports Complex Management	$2,070,694	$1,817,652	$1,921,670
626066 - Addams Park Sports Center Management	$1,508,355	$1,420,960	$1,516,006
626070 - Thillens/BSDK Management	$42,387	$56,004	$57,154
623000 - Contractual Services	**$91,481,480**	**$71,598,164**	**$85,625,905**
600005 - Interest Expense	$31,115	$0	$0
625040 - Debt Service Expense	$117,865	$0	$0
625000 - Other Expense	**$148,980**	**$0**	**$0**
627100 - Lease Capital Outlay	$849,852	$0	$0
627000 - Fixed Asset Expense	**$849,852**	**$0**	**$0**
Total	**$94,379,075**	**$73,684,576**	**$87,809,684**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	$86,548	1.0	$89,957
ASSISTANT DIR OF RECREATION.1247	1.0	$112,749	1.0	$116,131
SPECIAL PROJECT ASSISTANT.1265	1.0	$57,356	1.0	$59,077
PERMITS COORDINATOR.1267	4.0	$242,135	4.0	$249,411
DIR OF REVENUE.2161	1.0	$147,530	1.0	$155,645
SPECIAL EVENT MANAGER.3254	3.0	$210,000	3.0	$216,300
PROJECT MANAGER.4167	5.0	$398,450	5.0	$412,173
PARK OPERATIONS MANAGER.4345	1.0	$111,195	1.0	$116,821
ATTENDANT (S).4363	0.6	$20,598	0.6	$21,462
DEP DIR OF REVENUE.4532	2.0	$242,463	2.0	$246,048
ASSISTANT DIR OF REVENUE.4534	2.0	$211,244	2.0	$221,933
Total	**21.6**	**$1,840,267**	**21.6**	**$1,904,958**

Goals

Exceptional Experiences – Provide Tailored Programming; Collaborate with Local Organizations

- Expand youth programming at sports centers, inclusive of out of school programming.
- Activate concessions at additional locations to bring new offerings to surrounding park communities.

Parks for All – Promote Inclusive Programming; Promote Collaboration and Partnerships

- Expand amenities at harbors, including additional dry boat storage and new offerings.

Effective Operations – Streamline Processes and Workflows

- Streamline and simplify the special event permit application and process.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Non-Tax Revenue Generated (Permits + Managed Assets)	$123,800,000	$131,492,548	$159,523,053	$167,380,342	$171,323,726
Special Event Permits Issued	2,700	2,715	3,257	2,500	2,500
Events at Soldier Field	555	386	160	185	185
Harbor Occupancy-Annual	84%	86%	86%	84%	84%
Concessions-Annual	158	294	259	272	272
Enrollments at Sport Centers (through summer)	70,674	69,861	70,729	74,819	75,941

Accomplishments

Parks for All – Promote Collaboration and Partnerships

- Enhanced lakefront concessionaire amenities, resulting in increased revenue.

Effective Operations – Invest in Technology and Automation; Streamline Processes & Workflows; Collaborate with Local Organizations

- Improved permit applicant experience by launching new electronic intake tool.
- Streamlined application process for certain permits to improve departmental approval timeline.
- Created opportunities for local businesses to be recognized as preferred vendors; increasing pre-approved options for clients.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$790,928	$911,092	$955,389
611010 - Employee Health Care Contribution	($26,601)	($31,769)	($33,356)
612005 - Health Benefits	$161,569	$117,323	$122,129
612006 - Dental Benefits	$887	$2,337	$2,706
612007 - Life Insurance	$1,062	$1,056	$1,032
613005 - Medicare Tax	$11,006	$13,211	$13,853
610000 - Personnel Services	**$938,850**	**$1,013,250**	**$1,061,753**
620060 - Office Supplies	$248	$250	$250
620000 - Materials and Supplies	**$248**	**$250**	**$250**
623020 - Professional Services	$0	$775	$775
623035 - Dues And Memberships	$1,425	$500	$500
623090 - Car Allowance & Carfare	$0	$75	$75
623130 - General Contractual Services	$0	$7,500	$7,500
623190 - Reserve for Training	$0	$1,800	$1,800
623000 - Contractual Services	**$1,425**	**$10,650**	**$10,650**
Total	**$940,523**	**$1,024,150**	**$1,072,653**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
DIR OF PERFORMANCE MANAGEMENT.1553	1.0	$147,213	1.0	$151,629
BUDGET & POLICY ANALYST.2135	2.0	$152,586	2.0	$157,163
DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	$132,886	1.0	$145,603
SENIOR BUDGET & POLICY ANALYST.2139	2.0	$190,921	2.0	$201,564
DIR OF BUDGET & MANAGEMENT.2140	1.0	$180,150	1.0	$185,555
SENIOR PROJECT MANAGER.4162	1.0	$107,337	1.0	$113,874
Total	**8.0**	**$911,092**	**8.0**	**$955,389**

Office of Budget & Management – 8190

District Administration – Capital Project Administration Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$0	$132,886	$149,350
611010 - Employee Health Care Contribution	$0	($4,890)	($5,765)
612005 - Health Benefits	$0	$18,823	$10,213
612006 - Dental Benefits	$0	$326	$419
612007 - Life Insurance	$0	$144	$144
613005 - Medicare Tax	$0	$1,927	$2,166
610000 - Personnel Services	**$0**	**$149,215**	**$156,527**
Total	**$0**	**$149,215**	**$156,527**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
DEP DIR OF BUDGET & MANAGEMENT.2137	1.0	$132,886	1.0	$149,350
Total	**1.0**	**$132,886**	**1.0**	**$149,350**

Goals

Effective Operations – Streamline Processes and Workflows

- Receive the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2027 Budget.
- Continue to work with Performance Management to develop core efficiency measures for programming and operating departments to track performance throughout the year.
- Work with departments to streamline the overtime authorization process by transitioning from paper-based forms to SharePoint, creating a centralized system for data collection, and tracking and analysis to identify opportunities for process improvement and greater efficiencies.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Number of Grants and Donations	139	136	182	136	150
Operating	85	63	126	110	120
Capital	54	73	56	26	30
$ Value of Grants (in millions)	$52.8	$61.9	$68.3	$22.7	$55.6
Operating	$5.3	$6.3	$5.4	$5.4	$5.6
Capital	$47.5	$55.6	$62.9	$17.3	$50.0

Accomplishments

Effective Operations – Streamline Processes and Workflows

- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget presentation award for the 2026 Budget, the 18th 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,379,304	$1,684,191	$1,647,308
611010 - Employee Health Care Contribution	($37,875)	($60,498)	($55,771)
611020 - Overtime	$491	$0	$0
612005 - Health Benefits	$229,132	$249,585	$257,296
612006 - Dental Benefits	$1,606	$5,821	$6,213
612007 - Life Insurance	$1,507	$2,760	$2,304
613005 - Medicare Tax	$19,287	$24,421	$23,886
613007 - Social Security	$777	$1,036	$1,067
610000 - Personnel Services	**$1,594,228**	**$1,907,317**	**$1,882,303**
620015 - Books, Periodicals	$341	$500	$475
620060 - Office Supplies	$18,332	$15,000	$15,000
620000 - Materials and Supplies	**$18,673**	**$15,500**	**$15,475**
623020 - Professional Services	$368,414	$435,300	$415,000
623025 - Litigation Expense	$715	$0	$0
623035 - Dues And Memberships	$1,800	$1,400	$1,500
623090 - Car Allowance & Carfare	$106	$200	$200
623130 - General Contractual Services	$55,464	$40,000	$45,000
623190 - Reserve for Training	$1,099	$4,000	$1,500
623000 - Contractual Services	**$427,598**	**$480,900**	**$463,200**
625040 - Debt Service Expense	$20,000	$0	$0
625000 - Other Expense	**$20,000**	**$0**	**$0**
627101 - BITA Capital Outlay	$58,864	$0	$0
627000 - Fixed Asset Expense	**$58,864**	**$0**	**$0**
Total	**$2,119,363**	**$2,403,717**	**$2,360,978**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ACCOUNTING MANAGER.2115	0.0	$0	1.0	$102,537
SENIOR PAYROLL ACCOUNTANT.1721	1.0	$66,950	1.0	$68,959
PAYROLL ADMINISTRATOR.1744	2.0	$158,022	2.0	$162,773
PAYROLL MANAGER.1750	1.0	$128,750	1.0	$132,613
ACCOUNTS PAYABLE ACCOUNTANT.2107	1.0	$60,501	1.0	$63,004
ACCOUNTS PAYABLE ANALYST.2109	2.0	$133,269	2.0	$134,320
ACCOUNTS PAYABLE MANAGER.2111	1.0	$94,760	1.0	$102,537
ACCOUNTING MANAGER.2115	2.0	$199,095	1.0	$102,537
DEP COMPTROLLER.2133	1.0	$133,005	1.0	$133,300
COMPTROLLER.2134	1.0	$164,881	1.0	$169,828
ASSISTANT COMPTROLLER.2136	1.0	$125,008	1.0	$111,621
SENIOR FINANCIAL ANALYST.2156	2.0	$172,822	2.0	$173,736
FINANCIAL ANALYST.2158	2.0	$152,584	1.0	$78,580
INTERN (H) .2601	0.4	$16,711	0.7	$30,798
STAFF ASSISTANT TO DIRECTOR.2635	1.0	$77,833	1.0	$80,168
Total	**18.4**	**$1,684,191**	**17.7**	**$1,647,308**

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, 2026 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

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
# Checks Voided	200	106	131	65	50
% Invoices paid in 30 Days	33%	74%	61%	57%	65%
% Invoices paid in 60 Days	82%	86%	76%	74%	80%
% Invoices paid in 90 Days	94%	87%	77%	77%	90%
% Invoices Paid Over 90 Days	6%	13%	23%	23%	10%

Accomplishments

Effective Operations – Streamline Processes and Workflows

- Through the first seven months of 2026, the number of paper checks issued was approximately 20% less than the previous year.
- The 2025 PAFR was published on the District's website in 2026.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,475,714	$1,567,674	$1,468,836
611010 - Employee Health Care Contribution	($48,166)	($65,230)	($52,235)
612005 - Health Benefits	$295,625	$290,346	$227,499
612006 - Dental Benefits	$1,662	$5,788	$4,527
612007 - Life Insurance	$1,944	$2,568	$1,968
613005 - Medicare Tax	$20,468	$22,731	$21,298
610000 - Personnel Services	**$1,747,247**	**$1,823,878**	**$1,671,894**
620015 - Books, Periodicals	$0	$300	$300
620060 - Office Supplies	$870	$2,500	$2,500
620065 - Staff Apparel	$0	$500	$1,500
620075 - General Supplies	$853	$1,000	$1,000
620000 - Materials and Supplies	**$1,723**	**$4,300**	**$5,300**
623035 - Dues And Memberships	$50	$250	$250
623090 - Car Allowance & Carfare	$174	$800	$800
623130 - General Contractual Services	$2,375	$2,500	$1,500
623000 - Contractual Services	**$2,599**	**$3,550**	**$2,550**
Total	**$1,751,569**	**$1,831,728**	**$1,679,744**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL PROJECT ASSISTANT.1265	3.0	$216,790	3.0	$223,294
FINANCE MANAGER.2120	4.0	$400,166	5.0	$488,737
CHIEF FINANCIAL OFFICER.2150	1.0	$221,606	1.0	$228,254
DEP DIR OF FINANCE.2151	1.0	$149,242	1.0	$153,720
FINANCE COORDINATOR.2157	6.0	$427,284	4.0	$296,251
FINANCIAL ANALYST.2158	1.0	$76,293	1.0	$78,582
PROJECT MANAGER.4167	1.0	$76,293	0.0	$0
Total	**17.0**	**$1,567,674**	**15.0**	**$1,468,836**

Goals

Effective Operations – Enhance Cross- Departmental Collaboration

- Provide internal in-person support via on-site staffing and group finance trainings.
- Provide ongoing financial policies and procedures trainings and select trainings for recently onboarded employees.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Avg # of Days Capital Payments	45	47	33	30	30
# of Employees Trained - Finance	2,000	257	844	122	250

Accomplishments

Effective Operations – Streamline Processes and Workflows

- Updated the Financial Procedures Manual.
- Collaborated with administrative departments to streamline procedures to allow for departments to receive more timely receipt of goods and services and for vendors to receive timely receipt of payments.

Exceptional Experiences – Promote Accessibility

- Continue to offer direct assistance to patrons register for program via phone and email communications.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$469,059	$528,619	$544,478
611010 - Employee Health Care Contribution	($9,438)	($11,406)	($12,226)
612005 - Health Benefits	$58,210	$56,735	$59,195
612006 - Dental Benefits	$391	$1,055	$1,058
612007 - Life Insurance	$383	$648	$648
613005 - Medicare Tax	$6,619	$7,665	$7,895
610000 - Personnel Services	**$525,223**	**$583,316**	**$601,048**
620060 - Office Supplies	$220	$300	$300
620075 - General Supplies	$548	$2,000	$2,750
620000 - Materials and Supplies	**$767**	**$2,300**	**$3,050**
623035 - Dues And Memberships	$219	$0	$0
623090 - Car Allowance & Carfare	$0	$100	$100
623130 - General Contractual Services	$8,967	$30,985	$30,010
623190 - Reserve for Training	$494	$1,971	$1,955
623000 - Contractual Services	**$9,680**	**$33,056**	**$32,065**
Total	**$535.671**	**$618.672**	**$636.163**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
DEVELOPMENT MANAGER.3552	3.0	$266,135	3.0	$274,119
SENIOR PROJECT MANAGER.4162	1.0	$107,455	1.0	$110,678
DIR OF NEW BUSINESS DEVELOPMENT.4535	1.0	$155,030	1.0	$159,681
Total	**5.0**	**$528,619**	**5.0**	**$544,478**

Goals

Effective Operations – Diversify, Expand, and Report on Non-Tax Revenue Sources; Enhance Cross-Departmental Collaboration

- Achieve a 75% renewal rate for grants.
- Secure 25 new sponsors, major donors, and/or advertisers.
- Implement a survey for the Development Committee to solicit feedback on improving grants management.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
$ Financial Assistance	$532,377	$329,072	$440,322	$437,000	$450,000
# ARCS Partnerships	316	320	323	360	370
#ARCS Partnership Participants	82,511	134,663	128,072	130,000	130,000
Total $ Secured (Cash + In-Kind)	$5,453,153	$7,465,452	$8,370,144	$10,918,226	$9,148,500

*Excludes ARCS Partnership financials

Accomplishments

Effective Operations – Diversify, Expand, and Report on Non-Tax Revenue Sources; Streamline Processes and Workflows

- Secured $2.8 million in overall revenue, a 73% increase over the prior year.
- Increased direct advertising sales by 75%.
- Achieved a 73% retention rate among major donors and funding partners through extensive stewardship efforts.
- Implemented a Development Committee Charter and Private Funding Handbook to strengthen interdepartmental collaboration and financial stewardship.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$515,243	$558,897	$575,639
611010 - Employee Health Care Contribution	($17,234)	($21,025)	($20,342)
612005 - Health Benefits	$105,906	$67,895	$75,966
612006 - Dental Benefits	$416	$1,576	$1,498
612007 - Life Insurance	$696	$696	$672
613005 - Medicare Tax	$7,122	$8,104	$8,347
610000 - Personnel Services	**$612,150**	**$616,143**	**$641,780**
620015 - Books, Periodicals	$1,064	$2,275	$2,375
620060 - Office Supplies	$1,281	$1,700	$1,700
620065 - Staff Apparel	$0	$50	$50
620075 - General Supplies	$2,288	$5,000	$5,000
620000 - Materials and Supplies	**$4,632**	**$9,025**	**$9,125**
621005 - Small Electronic Equipment	$0	$1,500	$1,500
621000 - Small Tools and Equipment	**$0**	**$1,500**	**$1,500**
623020 - Professional Services	$48,042	$136,475	$70,000
623035 - Dues And Memberships	$469	$1,500	$1,500
623090 - Car Allowance & Carfare	$0	$100	$100
623130 - General Contractual Services	$30,056	$112,000	$111,800
623190 - Reserve for Training	$95	$2,500	$700
623195 - Travel Expenses	$0	$0	$1,720
623000 - Contractual Services	**$78,661**	**$252,575**	**$185,820**
600005 - Interest Expense	$222	$0	$0
625040 - Debt Service Expense	$37,778	$0	$0
625000 - Other Expense	**$38,000**	**$0**	**$0**
627101 - BITA Capital Outlay	$113,919	$0	$0
627000 - Fixed Asset Expense	**$113,919**	**$0**	**$0**
Total	**$847,363**	**$879,243**	**$838,225**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
TREASURY ANALYST.2127	1.0	$73,491	2.0	$152,753
ASSISTANT TREASURER.2129	1.0	$104,325	1.0	$107,455
TREASURER.2130	1.0	$164,881	1.0	$169,828
DEP TREASURER.2131	1.0	$141,362	1.0	$145,603
ACCOUNTING CASHIER.2145	1.0	$74,837	0.0	$0
Total	**5.0**	**$558,897**	**5.0**	**$575,639**

Goals

Effective Operations – Streamline Processes and Workflows

- Create an internal site to streamline employee workflow and communication.
- Create electronic workflow for wire transfers.
- Streamline deposits through revised program implementation.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Bond Ratings	AA-	AA	AA	AA	AA
Portfolio Balance	$345,450,655	$488,900,000	$390,539,921	$429,660,573	$382,981,945
Interest Earned	$16,654,332	$23,113,215	$3,123,660	$8,658,536	$7,500,000
Cost of Bank Account Management	$100,000	$86,529	$2,221	$6,000	$80,000

Accomplishments

Effective Operations – Streamline Processes and Workflows

- Improved the paycard process through increase interdepartmental collaboration; distributed paycards to over 1,200 program participants in a four-month period.

Finance General - 8200

All Funds

Account			2026 Budget	2027 Budget
611011	-	Vacancy Allowance	($15,171,602)	($17,071,291)
611020	-	Overtime	$700,000	$700,000
611025	-	Expenditure of Grants-Personnel Services	$278,180	$0
612004	-	FSA Benefits	$18,000	$18,000
612008	-	Prescription Drugs	$4,999,849	$5,250,000
612009	-	Retiree Health Benefits	$1,281,063	$1,409,170
612013	-	Retiree Prescription Drugs	$916,695	$1,008,400
612021	-	Reserve For Wage Increase	$1,650,000	$3,076,000
610000 - Personnel Services			**$(5,327,815)**	**($5,609,721)**
620075	-	General Supplies	$400,000	$400,000
620085	-	Expenditure of Grants - Materials and Supplies	$500,000	$548,270
620000 - Materials and Supplies			**$900,000**	**$948,270**
621035	-	Expenditures of Grants - Equipment	$46,492	$53,033
621000 - Small Tools and Equipment			**$46,492**	**$53,033**
623020	-	Professional Services	$750,000	$700,000
623070	-	Natural Gas Utility	$6,136,400	$6,490,037
623075	-	Electric Utility Service	$14,805,112	$14,664,273
623080	-	Water And Sewer Utility	$16,707,439	$16,707,439
623120	-	New Program Development	$200,000	$200,000
623130	-	General Contractual Services	$700,000	$670,000
623135	-	Merchant Service Fees	$2,356,700	$2,521,669
623140	-	Expenditures Of Grants	$290,464	$338,733
623146	-	Parking Expenses	$8,000	$8,000
623170	-	Chicago Parks Foundation	$200,000	$200,000
623175	-	Neighborspace	$180,000	$180,000
623000 - Contractual Services			**$42,484,115**	**$42,680,151**
624005	-	Special Program Expense	$150,000	$50,000
624000 - Program Expense			**$150,000**	**$50,000**
600005	-	Interest Expense	$35,926,546	$35,787,196
600015	-	Principal Payment Bond Debt Service	$34,630,000	$33,080,000
625005	-	Remittance To Zoo	$6,751,687	$6,751,687
625010	-	Remittance To Aquarium & Museum	$29,617,600	$29,617,600
625020	-	Pension Expense	$63,332,412	$66,383,101
625060	-	Internal Transfers & Reimbursements	$5,650,000	$6,300,000
625065	-	Transfer to Capital Projects	$10,523,042	$1,632,600
625023	-	Supplemental Contribution to Pension Fund	$6,000,000	$3,000,000
625000 - Other Expense			**$192,431,287**	**$182,552,184**
		Total	**$230,684,079**	**$220,673,917**

Grant Park Music Festival – 8440
Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
623185 -- Grant Park Music Festival	$2,900,000	$2,400,000	$2,200,000
623000 -- Contractual Services	**$2,900,000**	**$2,400,000**	**$2,200,000**
Total	**$2,900,000**	**$2,400,000**	**$2,200,000**

Districtwide
Summary

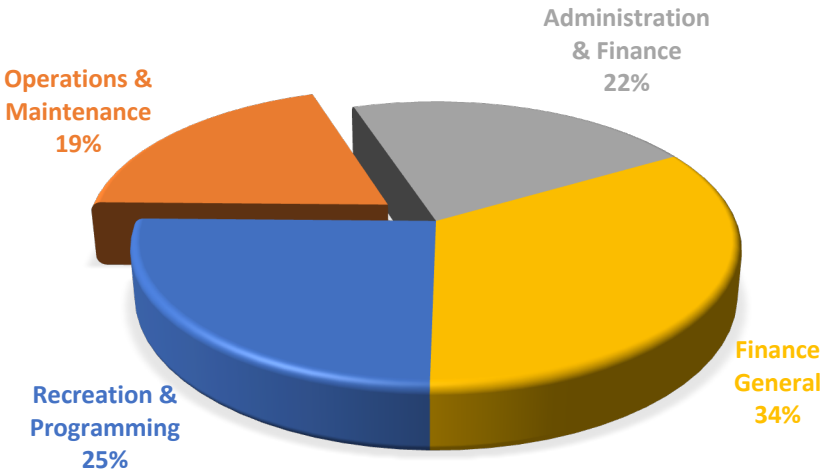
Account	2026 Budget	2027 Budget
611005 - Salary & Wages	$93,298,876	$97,699,224
611010 - Employee Health Care Contribution	($2,321,951)	($2,409,276)
612005 - Health Benefits	$11,462,797	$12,018,465
612006 - Dental Benefits	$226,222	$244,532
612007 - Life Insurance	$110,118	$104,334
613005 - Medicare Tax	$1,352,834	$1,416,640
613007 - Social Security	$800,341	$853,308
610000 - Personnel Services	**$104,929,236**	**$109,927,227**
620010 - Beach/Pool Supplies	$913,507	$1,015,000
620015 - Books, Periodicals	$30	$33
620020 - Bldgs/Maint Supplies	$3,381,638	$3,470,000
620030 - Janitorial & Custodial Supplies	$154,500	$154,500
620035 - Landscape Supplies	$139,975	$144,174
620040 - Electrical Supplies	$623,150	$775,000
620045 - Recreation Supplies	$160,575	$255,075
620060 - Office Supplies	$28,250	$27,450
620065 - Staff Apparel	$65,975	$67,325
620075 - General Supplies	$441,355	$460,930
620095 - Program Apparel	$63,320	$113,320
620000 - Materials and Supplies	**$5,972,275**	**$6,482,807**
621005 - Small Electronic Equipment	$0	$9,090
621010 - Small Playground Equipment	$370,000	$370,000
621015 - Small General Equipment	$106,308	$106,308
621000 - Small Tools and Equipment	**$476,308**	**$485,398**
623015 - Communication Services & Expenses	$700	$0
623020 - Professional Services	$101,530	$84,393
623035 - Dues And Memberships	$12,030	$15,770
623050 - Rental of Equipment	$330,950	$349,150
623055 - Repair & Maintenance	$157,110	$274,500
623090 - Car Allowance & Carfare	$63,509	$67,589
623093 - Transportation Services	$541,322	$609,430
623105 - Program and Event Advertisement	$120,000	$110,000
623130 - General Contractual Services	$7,877,970	$8,003,904
623180 - Garfield Park Conservatory Alliance	$450,000	$450,000
623185 - Grant Park Music Festival	$2,250,000	$2,200,000
623190 - Reserve for Training	$130,750	$77,550
623195 - Travel Expenses	$95,608	$62,000
626075 - Fleet Expenses	$7,297,500	$7,540,507
623000 - Contractual Services	**$19,428,979**	**$19,844,793**
624005 - Special Program Expense	$133,340	$128,967
624010 - Recognition and Awards	$19,993	$28,843
624015 - Tournament Expense	$17,125	$17,125

624000 - Program Expense		**$170,458**	**$174,935**
625060 - Internal Transfers & Reimbursements		$50,000	$50,000
625000 - Other Expense		**$50,000**	**$50,000**
627012 - Building Improvement Expense		$300,000	$300,000
627000 - Fixed Asset Expense		**$300,000**	**$300,000**
	Total	**$131,327,256**	**$137,265,160**

Operations & Maintenance

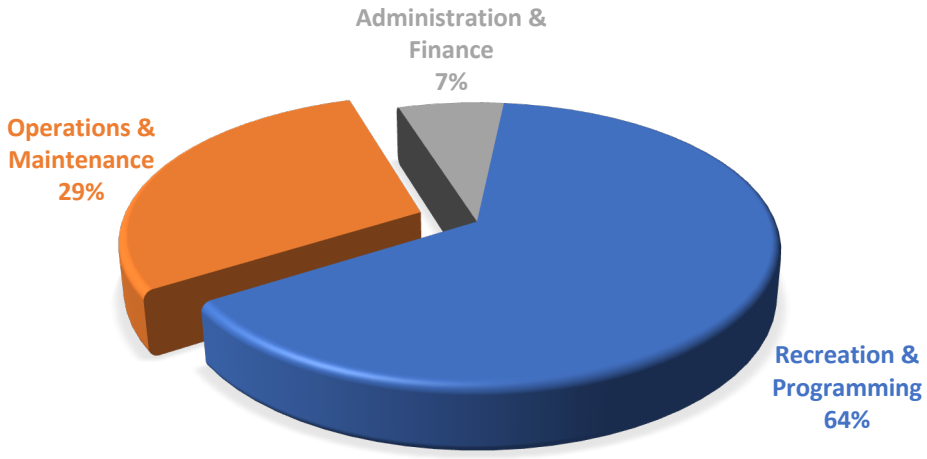
The departments within Operations & Maintenance include Facilities Management, Capital Construction, Planning and Development, Security, and the Department of Natural Resources.

2027 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.

2027 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$855,622	$1,810,537	$1,819,189
611010 - Employee Health Care Contribution	($22,706)	($65,828)	($67,709)
612005 - Health Benefits	$139,503	$266,907	$238,899
612006 - Dental Benefits	$912	$4,829	$5,591
612007 - Life Insurance	$917	$2,328	$2,064
613005 - Medicare Tax	$11,921	$26,253	$26,378
610000 - Personnel Services	**$986,168**	**$2,045,025**	**$2,024,412**
623045 - Postage	$30,000	$45,000	$45,000
623000 - Contractual Services	**$30,000**	**$45,000**	**$45,000**
Total	**$1,016,168**	**$2,090,025**	**$2,069,412**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
HOMELESS SUPPORT SPECIALIST.1110	0.0	$0	1.0	$98,880
ADMINISTRATIVE SECRETARY II.1114	1.0	$63,209	1.0	$65,737
CHIEF OPERATING OFFICER.1143	1.0	$226,037	1.0	$232,818
DEP CHIEF OPERATING OFFICER.1146	1.0	$180,150	1.0	$185,555
SPECIAL PROJECT MANAGER.2169	1.0	$90,125	0.0	$0
PROPERTY INSPECTOR.2226	2.0	$146,293	2.0	$152,103
PROPERTY SUPERVISOR.2228	1.0	$105,243	1.0	$109,401
STAFF ASSISTANT TO DIRECTOR.2635	1.0	$81,860	1.0	$84,316
PROJECT MANAGER.4167	4.0	$332,002	3.0	$271,048
ASSISTANT DIR OF FACILITY MGMT.4430	1.0	$119,326	1.0	$139,050
DIR OF FACILITY MANAGEMENT.4432	1.0	$160,835	1.0	$165,660
DEP DIR OF FACILITY MANAGEMENT.4433	1.0	$160,835	1.0	$165,660
DIR OF ENVIRONMENTAL SERVICES.4528	1.0	$144,623	1.0	$148,962
Total	**16.0**	**$1,810,537**	**15.0**	**$1,819,189**

Facilities Management – Specialty Trades – 8485

District Administration – Capital Project Administration Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$0	$1,523,163	$1,574,893
611010 - Employee Health Care Contribution	$0	($34,549)	($51,848)
612005 - Health Benefits	$0	$131,275	$211,920
612006 - Dental Benefits	$0	$2,650	$4,975
612007 - Life Insurance	$0	$1,656	$1,752
613005 - Medicare Tax	$0	$22,086	$22,836
610000 - Personnel Services	**$0**	**$1,646,281**	**$1,764,528**
Total	**$0**	**$1,646,281**	**$1,764,528**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
BUILDING & CONSTRUCTION LABORER.4306	4.0	$427,648	4.0	$440,960
MOTOR TRUCK DRIVER (M).4314	2.0	$196,643	2.0	$202,717
HOISTING ENGINEER (M).4373	2.0	$262,080	2.0	$278,720
PLUMBER FOREMAN.4383	1.0	$133,432	1.0	$136,656
PLUMBER (M).4589	4.0	$503,360	4.0	$515,840
Total	**13.0**	**$1,523,163**	**13.0**	**$1,574,893**

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.

Facilities Management – Specialty Trades – 8485

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$29,424,899	$31,974,639	$33,317,751
611010 - Employee Health Care Contribution	($991,579)	($1,151,021)	($1,197,592)
611020 - Overtime	$69,424	$0	$0
612005 - Health Benefits	$6,041,104	$4,809,725	$4,728,521
612006 - Dental Benefits	$34,892	$91,223	$108,546
612007 - Life Insurance	$39,720	$39,192	$37,032
613005 - Medicare Tax	$437,227	$463,632	$483,107
613007 - Social Security	$13,477	$18,200	$18,963
610000 - Personnel Services	**$35,069,164**	**$36,245,590**	**$37,496,329**
620010 - Beach/Pool Supplies	$713,365	$898,507	$1,000,000
620020 - Bldgs/Maint Supplies	$2,941,587	$3,361,638	$3,450,000
620030 - Janitorial & Custodial Supplies	$54,973	$150,000	$150,000
620040 - Electrical Supplies	$466,553	$623,150	$775,000
620060 - Office Supplies	$10,725	$10,000	$10,000
620065 - Staff Apparel	$0	$1,000	$3,500
620075 - General Supplies	$57,947	$87,120	$135,000
620000 - Materials and Supplies	**$4,245,152**	**$5,131,415**	**$5,523,500**
621010 - Small Playground Equipment	$273,876	$370,000	$370,000
621015 - Small General Equipment	$29,958	$35,508	$35,508
621000 - Small Tools and Equipment	**$303,833**	**$405,508**	**$405,508**
623050 - Rental of Equipment	$209,218	$230,000	$246,000
623055 - Repair & Maintenance	$13,317	$52,610	$50,000
623090 - Car Allowance & Carfare	$24,896	$30,000	$30,000
623100 - Management Fee Expense	($11,642)	$0	$0
623130 - General Contractual Services	$1,982,299	$2,300,000	$2,500,000
623190 - Reserve for Training	$11,398	$28,650	$28,650
623195 - Travel Expenses	$4,476	$0	$4,000
626075 - Fleet Expenses	$4,200,352	$7,297,500	$7,540,507
623000 - Contractual Services	**$6,434,315**	**$9,938,760**	**$10,399,157**
600005 - Interest Expense	$215,097	$0	$0
625040 - Debt Service Expense	$2,491,903	$0	$0
625000 - Other Expense	**$2,707,000**	**$0**	**$0**
627100 - Lease Capital Outlay	$1,016,735	$0	$0
627000 - Fixed Asset Expense	**$1,016,735**	**$0**	**$0**
Total	**$49,776,200**	**$51,721,273**	**$53,824,494**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY II.1114	2.0	$127,718	2.0	$132,775
DIR OF OPERATIONS.1152	1.0	$164,508	1.0	$169,443
SPECIAL PROJECT COORDINATOR.1218	1.0	$108,129	1.0	$112,454
ASSISTANT STOREKEEPER.2203	1.0	$65,482	1.0	$68,059
STORES & MAIL SUPERVISOR.2207	1.0	$86,007	1.0	$89,395
SUPPLY TECH, CLASS I.2253	1.0	$61,388	1.0	$63,843
FACILITIES MANAGER.4161	3.0	$321,438	3.0	$331,081
PROJECT MANAGER.4167	1.0	$77,856	1.0	$80,191
ARCHITECTURAL IRON WORKER (M).4302	4.0	$493,043	4.0	$510,515
IRONWORKER FOREMAN (ARCH).4303	1.0	$133,141	1.0	$135,949
BUILDING & CONSTRUCTION LABORER.4306	10.0	$1,069,120	10.0	$1,102,400
BRICKLAYER.4308	2.0	$220,730	2.0	$228,010
CARPENTER (M).4310	22.0	$2,595,050	22.0	$2,677,418
CARPENTER FOREMAN.4311	3.0	$369,470	3.0	$380,702
CEMENT FINISHER (M).4312	1.0	$110,448	1.0	$118,768
MOTOR TRUCK DRIVER (M).4314	10.0	$983,216	10.0	$1,013,584
COMPOSITION ROOFER.4316	5.0	$540,800	5.0	$559,000
CARPENTER GENERAL FOREMAN.4318	1.0	$130,437	1.0	$134,181
FOREMAN OF MOTOR TRUCK DRIVERS.4319	1.0	$105,248	1.0	$108,285
ATTENDANT (H).4361	5.2	$252,482	4.9	$250,417
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
ATTENDANT (S).4363	7.9	$293,544	7.9	$305,857
HOISTING ENGINEER (M).4373	4.0	$524,160	4.0	$557,440
PLUMBER FOREMAN.4383	4.0	$533,728	4.0	$546,624
PLUMBER GENERAL FOREMAN.4384	1.0	$135,928	1.0	$139,256
TRADES COORDINATOR.4388	1.0	$137,408	1.0	$142,904
ELECTRICAL FOREMAN, INSIDE.4403	3.0	$396,427	3.0	$433,493
ELECTRICAL FOREMAN, OUTSIDE.4404	2.0	$294,819	2.0	$306,717
ELECTRICAL HELPER, OUTSIDE (M).4405	3.0	$314,309	3.0	$326,976
ELECTRIC CABLE SPLICER (M).4406	1.0	$134,326	1.0	$139,734
ELECTRICIAN, INSIDE (M).4408	20.0	$2,402,400	20.0	$2,627,040
ELECTRICIAN, OUTSIDE (M).4409	11.0	$1,477,590	11.0	$1,537,078
ELECTRICIAN, INSIDE GENERAL FOREMAN.4412	1.0	$138,133	1.0	$151,050
OPERATING ENGINEER (M).4415	44.0	$5,451,846	44.0	$5,732,813
ASST CHIEF OPERATING ENGINEER (M).4418	3.0	$393,994	3.0	$426,067
CHIEF OPERATING ENGINEER.4420	3.0	$431,184	3.0	$465,130
GENERAL FOREMAN OF ELECTRICIANS (OUTSIDE).4421	1.0	$156,894	1.0	$163,218
STEAMFITTER (M).4423	9.0	$1,095,120	9.0	$1,113,840
STEAMFITTER FOREMAN.4424	1.0	$127,920	1.0	$130,000
FLOOR CREW WORKER (M).4426	4.0	$244,106	4.0	$255,129
GLAZIER (M).4431	1.0	$111,384	1.0	$115,128
MACHINIST (M).4442	3.0	$376,834	3.0	$386,194
MAINTENANCE SERVICE WORKER.4447	1.0	$98,322	2.0	$202,717
PAINTER (M).4449	15.0	$1,694,160	15.0	$1,756,560
RIGGER (M).4459	21.0	$1,922,357	21.0	$1,983,509
SIGN HANGER (M).4463	1.0	$90,813	1.0	$94,598
SIGN PAINTER (M).4465	3.0	$291,782	3.0	$300,518
INSULATION WORKER (M).4471	2.0	$233,043	2.0	$241,363
GENERAL FOREMAN OF GENERAL TRADES.4544	1.0	$142,917	1.0	$146,661
GENERAL FOREMAN OF RIGGERS.4545	1.0	$116,750	1.0	$119,662
PAINTER GENERAL FOREMAN.4559	1.0	$141,190	1.0	$146,390
PAINTER FOREMAN.4561	3.0	$381,202	3.0	$395,242
RIGGER (H).4567	2.3	$205,967	1.1	$106,259
RIGGER FOREMAN.4568	2.0	$198,141	2.0	$203,965
MACHINIST FOREMAN.4588	1.0	$133,931	1.0	$137,051
PLUMBER (M).4589	23.0	$2,894,320	23.0	$2,966,080
PLAYGROUND SAFETY INSPECTOR.5626	1.0	$77,250	1.0	$79,568
FOREMAN OF BUILDING & CONSTRUCTION LABORER.5627	1.0	$109,798	1.0	$112,320
Total	**284.3**	**$31,974,639**	**283.9**	**$33,317,751**

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.
- Install a new energy-efficient boiler with modern controls funded by available rebate programs.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
# Work orders completed	23,474	24,250	24,859	24,258	25,471
% Closed	97%	97%	97%	90%	95%
# Gallons of gas dispensed	420,400	442,530	488,022	476,510	500,336

Accomplishments

A Greener City – Implement Sustainable Infrastructure

- Continued work on the existing Water Line Remediation Initiative; completed 175 remediation projects as of October 2026.
- Completed electrical infrastructure assessments and upgrades at three of the priority sites, with others in design and planning phases.
- Continued LED lighting upgrades.
- Installed more permanent and serviceable air conditioning equipment in nearly four dozen fieldhouses, prioritizing areas with higher heat vulnerability indices.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$8,811,398	$7,081,549	$7,421,236
611010 - Employee Health Care Contribution	($50,374)	($78,705)	($57,589)
611020 - Overtime	$138,863	$0	$0
612005 - Health Benefits	$308,674	$359,942	$339,286
612006 - Dental Benefits	$1,925	$8,509	$7,070
612007 - Life Insurance	$2,030	$4,512	$4,056
613005 - Medicare Tax	$128,749	$102,682	$107,608
613007 - Social Security	$2,231	$0	$0
610000 - Personnel Services	**$9,343,496**	**$7,478,490**	**$7,821,668**
620060 - Office Supplies	$1,332	$2,500	$2,500
620065 - Staff Apparel	$17,077	$10,000	$10,000
620000 - Materials and Supplies	**$18,409**	**$12,500**	**$12,500**
623130 - General Contractual Services	$434,442	$850,000	$705,000
623000 - Contractual Services	**$434,442**	**$850,000**	**$705,000**
Total	**$9,796,348**	**$8,340,990**	**$8,539,168**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	$79,456	1.0	$82,582
SPECIAL PROJECT MANAGER.2169	1.0	$107,120	1.0	$110,334
SECURITY OFFICER.5201	54.3	$3,378,637	57.2	$3,696,909
SECURITY COORDINATOR.5205	1.0	$91,710	1.0	$95,326
SECURITY SUPERVISOR (H).5206	15.1	$1,084,546	14.4	$1,073,961
SECURITY OFFICER (M).5207	23.0	$1,559,275	23.0	$1,621,537
ASSISTANT DIR OF SECURITY SERVICES.5214	1.0	$131,333	0.0	$0
DIR OF SECURITY.5215	1.0	$152,171	1.0	$174,833
REGION SECURITY MANAGER.5232	5.0	$497,302	5.0	$565,753
Total	**102.4**	**$7,081,549**	**103.7**	**$7,421,236**

Goals

Parks for All – Foster a Safe Environment

- Continue Field Posture for Peak Seasons: Maintain visible prevention patrols and fixed posts at beaches, pools, high-attendance facilities, and locations experiencing elevated safety concerns while preserving routine patrol coverage.
- Continue Lifeguard Safety Training: Provide recurring security awareness, de-escalation, emergency response, and incident reporting training for lakefront and pool lifeguard staff before and during the summer season.
- Train Park Staff on Security Best Practices: Expand practical safety training for park employees covering situational awareness, incident reporting, emergency procedures, access control, and workplace security best practices.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
# of Security Checks Total	130,805	193,965	245,230	322,930	306,784

Accomplishments

Parks for All – Foster a Safe Environment

- Completed the transition from "Security" to "Park Public Safety," establishing a consistent public-facing identity.
- Completed operations center buildout and operationalized its core coordination functions.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$0	$1,194,858	$1,235,829
611010 - Employee Health Care Contribution	$0	($37,017)	($35,806)
612005 - Health Benefits	$0	$166,085	$133,579
612006 - Dental Benefits	$0	$2,878	$3,382
612007 - Life Insurance	$0	$1,608	$1,464
613005 - Medicare Tax	$0	$17,325	$17,920
610000 - Personnel Services	**$0**	**$1,345,737**	**$1,356,368**
620015 - Books, Periodicals	$0	$390	$390
620060 - Office Supplies	$0	$3,500	$3,500
620065 - Staff Apparel	$0	$2,000	$2,000
620000 - Materials and Supplies	**$0**	**$5,890**	**$5,890**
621005 - Small Electronic Equipment	$0	$2,500	$2,500
621000 - Small Tools and Equipment	**$0**	**$2,500**	**$2,500**
623035 - Dues And Memberships	$0	$417	$417
623090 - Car Allowance & Carfare	($35)	$9,000	$9,000
623190 - Reserve for Training	$0	$2,000	$2,000
623000 - Contractual Services	**($35)**	**$11,417**	**$11,417**
Total	**($35)**	**$1,365,543**	**$1,376,175**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PROJECT COORDINATOR.3557	1.0	$63,080	1.0	$64,973
DEP DIR OF CAPITAL CONSTRUCTION.4123	1.0	$158,210	1.0	$162,956
CONSTRUCTION INSPECTOR I.4128	2.0	$169,414	2.0	$176,191
SENIOR PROJECT MANAGER.4162	1.0	$119,326	1.0	$119,326
PROJECT MANAGER.4167	5.0	$465,975	5.0	$484,776
ARCHITECTURAL DESIGNER.4173	2.0	$218,853	2.0	$227,607
Total	**12.0**	**$1,194,858**	**12.0**	**$1,235,829**

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

- Rehab tennis courts.
- Update splashpads and water playgrounds.

Parks for All – Promote Inclusive Programming

- Continue to complete ADA upgrades districtwide to provide inclusive programming.
- Begin constructions on Ogden and Moran fieldhouses; complete construction on Kells fieldhouse.

Effective Operations – Invest in Technology and Automation

- Integrate new data software tracking program.

Accomplishments

Exceptional Experiences

- Completed 18 ADA upgrades districtwide.
- Completed 56 smaller capital projects across dozens of parks.
- Completed new Cragin Park fieldhouse; new plaza, garden, and river overlook at Ronan Park, a new park 598 and renovations at Calumet Park.

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. Maintains historic records, assets and commissions sculptural works where appropriate. 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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$0	$2,152,145	$2,224,368
611010 - Employee Health Care Contribution	$0	($59,334)	($63,179)
612005 - Health Benefits	$0	$283,407	$299,598
612006 - Dental Benefits	$0	$5,791	$6,634
612007 - Life Insurance	$0	$2,928	$2,880
613005 - Medicare Tax	$0	$31,206	$32,253
610000 - Personnel Services	**$0**	**$2,416,144**	**$2,502,555**
620015 - Books, Periodicals	$0	$500	$500
620060 - Office Supplies	$0	$1,500	$1,500
620065 - Staff Apparel	$0	$1,100	$1,100
620075 - General Supplies	$0	$2,000	$2,000
620000 - Materials and Supplies	**$0**	**$5,100**	**$5,100**
621005 - Small Electronic Equipment	$0	$1,000	$1,000
621015 - Small General Equipment	$0	$700	$700
621000 - Small Tools and Equipment	**$0**	**$1,700**	**$1,700**
623020 - Professional Services	$0	$1,000	$1,000
623090 - Car Allowance & Carfare	$0	$1,000	$1,200
623130 - General Contractual Services	$0	$20,835	$20,835
623190 - Reserve for Training	$0	$2,000	$5,160
623195 - Travel Expenses	$0	$0	$3,700
623000 - Contractual Services	**$0**	**$24,835**	**$31,895**
	$0	**$2,447,779**	**$2,541,250**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	$71,279	1.0	$74,083
DIRECTOR OF HISTORIC ASSETS.1142	0.0	$0	1.0	$116,578
SPECIAL PROJECT COORDINATOR.1218	1.0	$66,854	1.0	$69,528
DEP DIR OF PLANNING & DEVELOPMENT.1458	2.0	$266,533	2.0	$274,529
DIR OF PLANNING & DEVELOPMENT.1459	1.0	$163,356	1.0	$168,256
SPECIAL PROJECT MANAGER.2169	1.0	$77,606	1.0	$79,934
PROJECT COORDINATOR.3557	1.0	$55,395	1.0	$61,800
RESEARCH & PLANNING MANAGER.4118	1.0	$119,772	1.0	$123,366
ENVIRONMENTAL TECHNICIAN.4142	2.0	$158,102	2.0	$164,426
SENIOR PROJECT MANAGER.4162	3.0	$302,544	3.0	$311,621
PROJECT MANAGER.4167	6.0	$542,530	6.0	$558,806
PARK OPERATIONS MANAGER.4345	1.0	$113,183	0.0	$0
LAKEFRONT PLANNING COORDINATOR.4537	2.0	$214,990	2.0	$221,440
Total	**22.0**	**$2,152,145**	**22.0**	**$2,224,368**

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 invest in capital projects equitability; prioritize maintenance requests in areas of historic disinvestment. Continue to advance park property acquisitions in communities of need, partnering with city, state and private entities where feasible and advisable.

Parks for All – Celebrate Diversity and Inclusion; Promote Inclusive Programming

- Continue implementation of the Centennial Plan, continue to repair existing sculptural works and solicit new works that respond to gaps in representation. Publish work on Buckingham Fountain to celebrate 100th year anniversary.
- Complete Park 608/Calumet Plan, continue to implement Central Area Plan, Steelworkers Plan, Margaret Burroughs Beach Plan.
- Continue to share the Lakefront Strategic Action Plan with communities and assist the Shoreline Advisory Board on lakefront policy.
- Adopt Washington Park Plan.

Effective Operations – Invest in Technology and Automation

- Implement new database system.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
# Access Permits Issued	60	31	51	46	40

Accomplishments

Exceptional Experiences – Collaborate with Local Organizations, Provide Tailored Programming, A Greener City – Enhance Climate Adaptation Measures

- Continued collaboration with City and community on Englewood Trail.
- Broke ground and began construction on DuSable Park.
- Completed and opened Midway Plaisance Playground.

Parks for All – Celebrate Diversity and Inclusion; Promote Inclusive Programming

- Completed Grant Park Framework Plan and Lakefront Strategic Action Plan.
- Completed numerous ADA projects tied to accessibility.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,922,794	$1,964,881	$2,089,762
611010 - Employee Health Care Contribution	($57,893)	($61,572)	($67,065)
611020 - Overtime	$1,123	$0	$0
612005 - Health Benefits	$353,006	$259,387	$281,210
612006 - Dental Benefits	$1,766	$5,885	$6,085
612007 - Life Insurance	$2,321	$2,448	$2,496
613005 - Medicare Tax	$26,921	$28,491	$30,302
613007 - Social Security	$5,430	$6,831	$5,450
610000 - Personnel Services	**$2,255,468**	**$2,206,351**	**$2,348,239**
620035 - Landscape Supplies	$1,132,873	$1,309,000	$1,341,725
620060 - Office Supplies	$20,321	$20,000	$20,500
620065 - Staff Apparel	$184,806	$195,000	$199,875
620075 - General Supplies	$5,716	$10,000	$8,250
620000 - Materials and Supplies	**$1,343,716**	**$1,534,000**	**$1,570,350**
621020 - Small Tools	$223,837	$234,500	$245,363
621000 - Small Tools and Equipment	**$223,837**	**$234,500**	**$245,363**
623030 - Disposal Of Waste	$3,867,647	$4,090,000	$4,361,000
623035 - Dues And Memberships	$940	$3,250	$1,500
623050 - Rental of Equipment	$978,169	$1,000,308	$1,058,308
623090 - Car Allowance & Carfare	$8,544	$9,050	$9,050
623130 - General Contractual Services	$2,327,090	$2,926,720	$2,926,720
623190 - Reserve for Training	$29,600	$41,500	$56,600
623195 - Travel Expenses	$7,696	$6,600	$6,600
626025 - Landscape Services	$7,256,746	$8,107,327	$8,049,738
626075 - Fleet Expenses	($2,308)	$0	$0
623000 - Contractual Services	**$14,474,123**	**$16,184,755**	**$16,469,516**
624005 - Special Program Expense	$286,000	$300,000	$295,000
624000 - Program Expense	**$286,000**	**$300,000**	**$295,000**
600005 - Interest Expense	$12,686	$0	$0
625040 - Debt Service Expense	$95,314	$0	$0
625000 - Other Expense	**$108,000**	**$0**	**$0**
627100 - Lease Capital Outlay	$324,693	$0	$0
627000 - Fixed Asset Expense	**$324,693**	**$0**	**$0**
Total	**$19,015,836**	**$20,459,606**	**$20,928,468**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	$63,209	1.0	$65,737
ADMINISTRATIVE SECRETARY III.1115	1.0	$71,409	1.0	$74,213
DIRECTOR OF PUBLIC ART OPERATIONS.1162	0.0	$0	1.0	$141,257
DIR OF LAKEFRONT OPERATIONS.3142	1.0	$137,142	0.0	$0
PROGRAM & EVENT COORDINATOR (H).3524	0.0	$0	1.0	$51,667
SENIOR PROJECT MANAGER.4162	2.0	$205,320	2.0	$211,480
PROJECT MANAGER.4167	5.0	$450,394	5.0	$463,906
OPERATIONS SUPPORT MANAGER.4175	1.0	$88,313	1.0	$90,962
GENERAL FOREMAN OF FLORICULTURE.4220	1.0	$111,060	1.0	$115,451
ASSISTANT DIR OF LANDSCAPE.4238	2.0	$241,729	2.0	$248,981
DISTRICT FORESTER.4282	1.0	$87,763	1.0	$90,396
DEP DIR OF NATURAL RESOURCES.4435	1.0	$142,055	1.0	$146,316
DIR OF NATURAL RESOURCES.4436	1.0	$169,741	1.0	$174,833
VOLUNTEER STEWARDSHIP COORDINATOR.4440	0.0	$0	0.5	$37,500
NATURAL AREA MANAGER.4441	1.0	$86,561	1.0	$89,157
PROGRAM & EVENT ASSISTANT (S).5617	2.6	$110,184	2.0	$87,904
Total	**20.6**	**$1,964,881**	**21.5**	**$2,089,762**

Natural Resources – 8450

District Administration – Operating Grants Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$89,299	$91,934	$132,192
611010 - Employee Health Care Contribution	($1,126)	($1,458)	($3,028)
611020 - Overtime	$66	$0	$0
612005 - Health Benefits	$7,589	$9,545	$15,320
612006 - Dental Benefits	$90	$201	$431
612007 - Life Insurance	$50	$120	$192
612008 - Prescription Drugs	$1,424	$0	$0
613005 - Medicare Tax	$1,221	$1,333	$1,917
613007 - Social Security	$1,616	$1,753	$903
613010 - Unemployment Obligations	$161	$0	$0
610000 - Personnel Services	**$100,391**	**$103,428**	**$147,927**
620075 - General Supplies	$944	$15,780	$780
620000 - Materials and Supplies	**$944**	**$15,780**	**$780**
623090 - Car Allowance & Carfare	$1,609	$0	$0
623130 - General Contractual Services	$63,211	$35,780	$10,000
623190 - Reserve for Training	$615	$0	$0
623195 - Travel Expenses	$802	$11,160	$8,310
623000 - Contractual Services	**$66,237**	**$46,940**	**$18,310**
624005 - Special Program Expense	$93,675	$0	$0
624000 - Program Expense	**$93,675**	**$0**	**$0**
Total	**$261,246**	**$166,148**	**$167,017**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL PROJECT ASSISTANT (H).1264	0.0	$0	0.6	$29,128
SPECIAL PROJECT ASSISTANT.1265	1.0	$63,654	1.0	$65,564
INTERN (H) .2601	0.6	$28,280	0.0	$0
VOLUNTEER STEWARDSHIP COORDINATOR.4440	0.0	$0	0.5	$37,500
Total	**1.6**	**$91,934**	**2.1**	**$132,192**

Natural Resources – Districtwide – 8455

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$24,721,088	$25,866,286	$27,209,147
611010 - Employee Health Care Contribution	($508,185)	($621,505)	($649,284)
611020 - Overtime	$121,770	$0	$0
612005 - Health Benefits	$3,101,421	$3,828,784	$4,254,477
612006 - Dental Benefits	$17,365	$77,914	$75,271
612007 - Life Insurance	$20,392	$41,424	$39,432
613005 - Medicare Tax	$347,836	$375,062	$394,534
613007 - Social Security	$347,915	$379,291	$384,592
610000 - Personnel Services	**$28,169,601**	**$29,947,255**	**$31,708,169**
Total	**$28,169,601**	**$29,947,255**	**$31,708,169**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
INTERN (H) .2601	1.0	$48,039	1.0	$49,480
PROJECT COORDINATOR.3557	1.0	$64,613	1.0	$66,552
PROJECT MANAGER.4167	1.0	$80,191	1.0	$82,597
FLORICULTURIST APPRENTICE (M).4203	3.0	$197,486	3.0	$205,334
FLORICULTURIST, CLASS I (M).4205	2.0	$150,007	2.0	$155,955
FLORICULTURIST FOREMAN.4206	1.0	$96,054	1.0	$99,844
JUNIOR TREE SURGEON (M).4209	31.0	$2,540,128	31.0	$2,644,682
GARDENER.4211	5.0	$414,775	5.0	$431,106
LANDSCAPE CONSTRUCTION FOREMAN.4213	3.0	$298,356	3.0	$310,139
FLORICULTURAL WORKER (H).4266	6.5	$331,189	6.5	$344,601
NATURAL AREAS WORKER (S).4268	11.2	$568,920	9.9	$522,941
NATURAL AREAS TECHNICIAN (S).4269	0.0	$0	0.9	$68,665
NATURAL AREAS TECHNICIAN (M).4272	5.0	$381,558	5.0	$396,821
NATURAL AREAS WORKER (M).4275	11.0	$616,417	11.0	$690,387
MOTOR TRUCK DRIVER (S) (H).4313	10.1	$993,548	8.7	$878,045
MOTOR TRUCK DRIVER (M).4314	13.0	$1,278,181	16.0	$1,621,734
PARK OPERATIONS MANAGER.4345	1.0	$107,455	1.0	$117,888
JUNIOR LABORER (S).4365	34.9	$1,288,490	34.9	$1,342,872
LABORER (S).4366	58.3	$2,905,537	58.3	$2,996,487
LABORER (MAINTENANCE).4367	187.0	$10,518,809	188.0	$10,996,181
LABOR FOREMAN .4369	27.0	$2,128,988	28.0	$2,297,328
MAINTENANCE FOREMAN.4378	1.0	$87,817	1.0	$91,277
PARK OPERATIONS SUPERVISOR.4393	4.0	$541,113	4.0	$562,758
DEP DIR OF NATURAL RESOURCES.4435	1.0	$142,055	1.0	$146,316
NATURAL AREA MANAGER.4441	1.0	$86,561	1.0	$89,157
Total	**420.1**	**$25,866,286**	**423.2**	**$27,209,147**

Natural Resources – Conservatories - 8480

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$2,859,439	$3,339,934	$3,471,449
611010 - Employee Health Care Contribution	($71,045)	($92,104)	($100,566)
612005 - Health Benefits	$437,992	$530,445	$572,394
612006 - Dental Benefits	$2,589	$10,680	$11,208
612007 - Life Insurance	$2,880	$5,520	$5,232
613005 - Medicare Tax	$40,186	$48,429	$50,336
613007 - Social Security	$6,442	$6,019	$4,928
610000 - Personnel Services	**$3,278,482**	**$3,848,924**	**$4,014,980**
620015 - Books, Periodicals	$28	$30	$33
620035 - Landscape Supplies	$132,211	$139,975	$144,174
620060 - Office Supplies	$4,568	$5,000	$5,000
620065 - Staff Apparel	$1,871	$2,000	$2,300
620075 - General Supplies	$17,676	$21,100	$23,250
620000 - Materials and Supplies	**$156,354**	**$168,105**	**$174,757**
623035 - Dues And Memberships	$2,623	$3,480	$3,670
623050 - Rental of Equipment	$4,894	$7,200	$8,400
623055 - Repair & Maintenance	$0	$0	$100,000
623130 - General Contractual Services	$3,813	$5,500	$5,750
623180 - Garfield Park Conservatory Alliance	$512,500	$450,000	$450,000
623190 - Reserve for Training	$238	$2,000	$2,000
623000 - Contractual Services	**$524,068**	**$468,180**	**$569,820**
624005 - Special Program Expense	($845)	$10,000	$10,000
624000 - Program Expense	**($845)**	**$10,000**	**$10,000**
Total	**$3,958,059**	**$4,495,209**	**$4,769,557**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
MARKETING SPECIALIST.1209	1.0	$98,974	1.0	$101,943
INTERN (H) .2601	0.3	$11,802	0.3	$12,159
IPM SPECIALIST.4202	1.0	$73,284	1.0	$76,163
FLORICULTURIST APPRENTICE (M).4203	5.0	$326,977	5.0	$341,096
FLORICULTURIST, CLASS 2 (M).4204	22.0	$1,594,561	22.0	$1,660,116
FLORICULTURIST, CLASS I (M).4205	4.0	$298,454	4.0	$310,350
FLORICULTURIST FOREMAN.4206	4.0	$382,785	4.0	$397,945
HORTICULTURIST.4215	1.0	$99,792	1.0	$103,783
DIR OF CONSERVATORIES.4221	1.0	$129,156	1.0	$133,030
DEP DIR OF CONSERVATORIES.4223	1.0	$113,889	1.0	$117,305
DEP DIR OF HORTICULTURE.4226	1.0	$113,185	1.0	$116,581
FLORICULTURAL WORKER (H).4266	1.9	$97,078	1.9	$100,976
Total	**43.2**	**$3,339,934**	**43.2**	**$3,471,449**

Goals

Effective Operations – Streamline Processes and Workflows

- Implement a new special projects crew that will provide landscape maintenance support for projects that are supplemental to routine maintenance, including coordinated cleaning at homeless encampments, playground box improvements, pathway improvements, and natural turf improvements.
- Complete the District's first ever Urban Forest Management Plan.
- Improve conditions of service yards.

A Greener City – Facilitate Environmental Funding; Enhance Climate Adaptation Measures

- 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.
- Complete the expansion of forestry operations to support additional maintenance pruning of park trees.

Performance Data

	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
# Trees Planted	2,700	1,399	1,260	1,142	1,150
# Natural Restoration Area Activities	-	1,309	3,845	4,438	4,500
Total Waste Tonage (Garbage and Recycling Together)	11,900	10,554	8,388	8,736	9,226
# Attendence (Conservatories)	474,528	510,695	424,822	486,368	475,000

Accomplishments

A Greener City - Enhance Climate Adaptation Measures; Facilitate Environmental Funding; Implement Sustainable Infrastructure; Promote Green Practices

- Continued Project Monarch implementation.
- Secured over $5 million in grant funding for projects benefitting park natural areas.
- New natural areas were installed at Calumet Park, McKinley Park and along the Major Taylor Trail.
- Completed additional new plantings at several natural areas, including Jesse Owens Park, Jesse White Park, Burnham Wildlife Corridor, and Rainbow Beach Park.
- Implemented composting pilot for summer day camp.

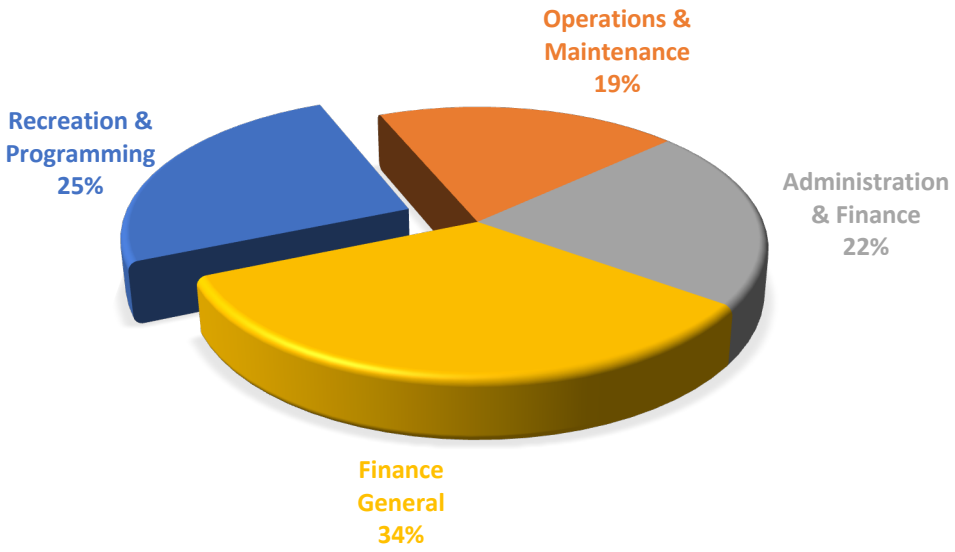
Parks for All - Promote Inclusive Programming

- Began design work for 5 new nature play sites in priority communities.

Recreation & Programming

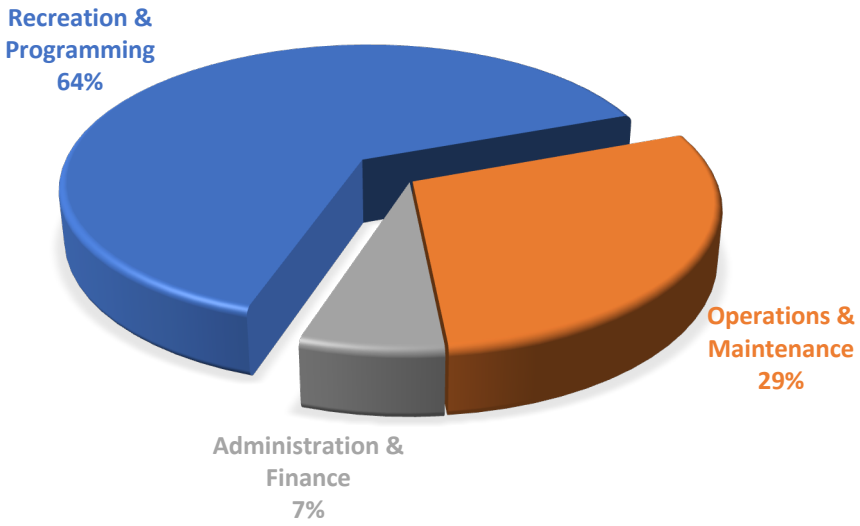
Departments within Recreation & Programming include the three Regions (Central, North, South), Community Recreation (Administration, Aquatics, Athletics, Gymnastics, Sailing, Special Olympics, Special Recreation, Teen Engagement, Wellness), Culture, Arts & Nature and Outdoor & Environmental Education.

2027 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.

2027 Operating Budget - FTEs by Function



Community Recreation - Administration

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

Community Recreation – Administration – 8350

District Administration – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,519,719	$1,672,384	$1,656,039
611010 - Employee Health Care Contribution	($57,944)	($71,322)	($63,542)
612005 - Health Benefits	$352,604	$228,895	$198,900
612006 - Dental Benefits	$1,795	$4,557	$4,797
612007 - Life Insurance	$2,318	$1,800	$1,488
613005 - Medicare Tax	$20,956	$24,250	$24,013
610000 - Personnel Services	**$1,839,449**	**$1,860,564**	**$1,821,695**
620045 - Recreation Supplies	$0	$0	$9,500
620060 - Office Supplies	$944	$1,000	$1,500
620065 - Staff Apparel	$0	$0	$1,000
620075 - General Supplies	$1,956	$4,000	$32,500
620095 - Program Apparel	$2,300	$2,500	$9,500
620000 - Materials and Supplies	**$5,200**	**$7,500**	**$54,000**
623090 - Car Allowance & Carfare	$471	$1,500	$2,000
623093 - Transportation Services	$0	$0	$14,500
623095 - Mgmt Contract Incentive Fee	$900	$0	$0
623130 - General Contractual Services	$28,734	$122,000	$46,000
623190 - Reserve for Training	$10,147	$25,000	$39,000
623195 - Travel Expenses	$11,522	$12,500	$15,000
623000 - Contractual Services	**$51,774**	**$161,000**	**$116,500**
624005 - Special Program Expense	$199	$5,000	$8,500
624010 - Recognition and Awards	$0	$0	$1,500
624000 - Program Expense	**$199**	**$5,000**	**$10,000**
Total	**$1,896,621**	**$2,034,064**	**$2,002,195**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY II.1114	1.0	$63,209	0.0	$0
DEP CHIEF PROGRAMMING OFFICER.1230	3.0	$514,176	3.0	$529,601
DIR OF PROGRAM SERVICES/SPECIAL EVENTS .1238	2.0	$299,936	2.0	$308,934
CHIEF PROGRAMMING OFFICER.1242	1.0	$226,037	1.0	$232,818
ASSISTANT DIR OF RECREATION.1247	1.0	$130,690	1.0	$134,611
DEP DIR OF PROGRAM INFORMATION.1248	1.0	$136,262	1.0	$140,350
PROGRAM & EVENT COORDINATOR.3525	1.0	$69,560	1.0	$70,235
SENIOR PROJECT MANAGER.4162	2.0	$232,514	2.0	$239,489
Total	**12.0**	**$1,672,384**	**11.0**	**$1,656,039**

Community Recreation – Administration – 8350

District Administration – Operating Grants Funds

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$16,653	$99,776	$102,770
611010 - Employee Health Care Contribution	($650)	($3,672)	($5,169)
612005 - Health Benefits	$4,825	$9,545	$25,936
612006 - Dental Benefits	$25	$326	$659
612007 - Life Insurance	$32	$144	$144
613005 - Medicare Tax	$203	$1,447	$1,490
610000 - Personnel Services	**$21,088**	**$107,566**	**$125,830**
620045 - Recreation Supplies	$4,730	$0	$0
620065 - Staff Apparel	$2,050	$0	$0
620095 - Program Apparel	$13,115	$0	$0
620000 - Materials and Supplies	**$19,895**	**$0**	**$0**
623015 - Communication Services & Expenses	$100	$0	$0
623093 - Transportation Services	$7,666	$0	$0
623105 - Program and Event Advertisement	$1,000	$0	$0
623130 - General Contractual Services	$2,301	$0	$0
623190 - Reserve for Training	$500	$0	$0
623000 - Contractual Services	**$11,567**	**$0**	**$0**
624005 - Special Program Expense	$800	$0	$0
624000 - Program Expense	**$800**	**$0**	**$0**
Total	**$53,350**	**$107,566**	**$125,830**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PROFESSIONAL DEVELOPMENT MANAGER.1266	1.0	$99,776	1.0	$102,770
Total	**1.0**	**$99,776**	**1.0**	**$102,770**

Goals

Exceptional Experiences – Conduct Community Needs Assessments; Measure, Evaluate and Adapt

- Expand community feedback efforts by implementing standardized surveys across additional recreation programs.
- Develop a program evaluation tool, train staff and pilot in 18 parks throughout the city.

Exceptional Experiences – Provide Tailored Programming

- Strengthen citywide teen initiative coordination with the city partners, expanding teen programming and employment pathways.
- Redefine the Out-of-School Time Framework by establishing updated guiding principles, mission, vision, and pillars. Using this framework, develop a districtwide standardized lesson plan format and align core program objectives to both national standards and internal pillars.
- Support staff and parks that have arts and culture programs and spaces with resources and training to provide more program offerings and opportunities for patrons.

Effective Operations – Streamline Processes and Workflows

- Continue to convene Park Operations Work Groups (POWs) to develop and finalize three role-specific Park Operations Manuals, measured by completion and sign-off of all three manuals and deliver corresponding role-based trainings to 100% of staff in each role.

Leading Employer – Align Individual Goals with Organizational Objectives

- Pilot standardized Community Recreation training standards by expanding a healing-centered training model to at least two additional year-round staff groups; create a facilitator toolkit with materials to improve consistency and measure learning outcomes.

Accomplishments

Exceptional Experiences: Provide Tailored Programming

- Surveys are now actively in use to collect participant and parent/guardian feedback, including the Day Camp Survey, Recreation Leader in Training Survey, and Girls PLAY programming surveys.

Effective Operations – Streamline Processes and Workflows

- All supervisors have been fully trained on the ActiveNet Facility Reservation module and are actively working to implement the system to improve accuracy, efficiency, and the customer experience for facility rentals.
- Developed a Park Manual for Attendants and Recreation Leaders and trained employees.

Leading Employer - Create Pipelines and Provide Opportunities for Career Growth

- Designed, built, and launched the Instructor Profile form, a districtwide data collection tool capturing instructors' skills, certifications, strengths, and professional development goals across all program areas. Profile data informs the design of August instructor training, allowing sessions to be built around skills and gaps rather than assumptions.

Leading Employer – Promote Employee Wellbeing

- Planned and delivered the 2026 Seasonal Staff Training in partnership with internal and external stakeholders, integrating healing-centered and trauma-informed practices into the training curriculum.
- Incorporated the Crisis Support and Park Public Safety teams into year-round staff trainings to strengthen staff preparedness and coordination in responding to incidents.
- Expanded the Swoosh training model to Aquatic Water Polo Coaches, After School Matters (ASM) staff, and year-round Recreation Leaders to promote consistent healing-centered programming.

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 22 named beaches, 3 mobile-response boats, 27 indoor pools and 1 inland beach.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$225,809	$486,734	$579,876
611010 - Employee Health Care Contribution	($7,574)	($16,297)	($19,903)
612005 - Health Benefits	$46,240	$44,868	$91,689
612006 - Dental Benefits	$243	$1,283	$1,977
612007 - Life Insurance	$304	$672	$816
613005 - Medicare Tax	$3,148	$7,058	$8,408
610000 - Personnel Services	**$268,170**	**$524,318**	**$662,863**
620030 - Janitorial & Custodial Supplies	$5,648	$6,000	$6,000
620045 - Recreation Supplies	$14,417	$41,040	$45,000
620060 - Office Supplies	$2,717	$3,800	$4,000
620065 - Staff Apparel	$74,625	$75,000	$77,500
620075 - General Supplies	$45,724	$68,000	$72,000
620000 - Materials and Supplies	**$143,130**	**$193,840**	**$204,500**
621005 - Small Electronic Equipment	$5,075	$7,000	$10,000
621000 - Small Tools and Equipment	**$5,075**	**$7,000**	**$10,000**
623090 - Car Allowance & Carfare	$14,240	$15,000	$18,000
623093 - Transportation Services	$0	$3,000	$0
623130 - General Contractual Services	$168,254	$214,000	$200,000
623190 - Reserve for Training	$73,750	$90,750	$90,750
623195 - Travel Expenses	$15,971	$35,000	$30,000
623000 - Contractual Services	**$272,215**	**$357,750**	**$338,750**
624015 - Tournament Expense	$13,175	$21,000	$21,000
624000 - Program Expense	**$13,175**	**$21,000**	**$21,000**
Total	**$701,765**	**$1,103,908**	**$1,237,113**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY I.1113	2.0	$114,467	2.0	$119,004
SPECIAL FACILITY COORDINATOR.1217	0.0	$0	1.0	$77,437
MANAGER OF BEACHES & POOLS.3159	2.0	$234,350	2.0	$241,381
DIRECTOR OF AQUATICS.3218	1.0	$137,917	1.0	$142,055
Total	**5.0**	**$486,734**	**6.0**	**$579,876**

Community Recreation – Aquatics – Districtwide – 8435

District Administration – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$7,849,049	$7,409,304	$7,776,950
611010 - Employee Health Care Contribution	($37,730)	($30,475)	($30,788)
611020 - Overtime	$224,153	$0	$0
612005 - Health Benefits	$229,638	$163,456	$172,073
612006 - Dental Benefits	$1,162	$3,567	$3,673
612007 - Life Insurance	$1,510	$1,392	$1,128
613005 - Medicare Tax	$116,413	$107,435	$112,766
613007 - Social Security	$154,112	$185,087	$196,619
610000 - Personnel Services	**$8,538,306**	**$7,839,766**	**$8,232,421**
Total	**$8,538,306**	**$7,839,766**	**$8,232,421**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ASSISTANT MGR OF BEACHES & POOLS.3160	3.0	$274,009	3.0	$282,229
LIFE GUARD (H).3201	40.6	$1,944,093	39.3	$1,961,442
LIFE GUARD CAPTAIN (H).3204	6.0	$334,436	6.0	$336,932
NATATORIUM INSTRUCTOR (H).3206	16.4	$913,752	16.4	$951,110
LIFE GUARD (S).3207	51.4	$2,191,181	51.4	$2,271,346
NATATORIUM INSTRUCTOR (M).3208	2.0	$154,905	2.0	$162,094
SENIOR LIFE GUARD (S).3209	10.7	$546,175	10.7	$568,467
SHALLOW WATER ATTENDANT (S).3212	4.0	$147,107	4.0	$153,277
AQUATIC TRAINING SPECIALIST.3213	4.0	$319,648	4.0	$331,071
AQUATIC COACH .3307	9.3	$483,185	10.8	$580,794
ATTENDANT (S).4363	1.7	$64,368	1.7	$67,068
AQUATIC AMBASSADOR (S).5619	1.0	$36,446	2.9	$111,120
Total	**150.1**	**$7,409,304**	**152.1**	**$7,776,950**

Goals

Exceptional Experiences – Provide Tailored Programming

- Increase Learn to Swim and Senior participation by 10% citywide.

Parks for All – Foster a Safe Environment; Promote Collaboration and Partnerships

- Continue interdepartmental partnerships to promote safety for patrons at pool and beach locations.
- Establish permanent locations for club programs.

Leading Employer – Create Pipelines and Provide Opportunities for Career Growth

- Increase enrollment in Lifeguard Explorers Program citywide.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Total Enrollments	12,860	33,217	36,305	38,014	39,954	41,151	41,769
Learn to Swim	2,884	9,351	10,662	11,059	11,692	12,626	12,815
Aquatic Exercise	4,326	14,258	14,922	14,750	15,198	15,436	15,668

Accomplishments

Leading Employer – Create Pipelines and Provide Opportunities for Career Growth

- Expanded the Lifeguard Explorer program to nine locations.

Parks for All – Foster a Safe Environment

- Hosted cross-departmental meetings at all 50 outdoor pools to prepare for summer.
- Fully staffed all beach and pool locations in summer 2026.

Community Recreation – Athletics

The Community Recreation – Athletics Department is responsible for providing both traditional and nontraditional 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 Bear Football, Inner City Flag Football, Inner City Youth Baseball, Rolling Rec, Go Grind, Inner City Hoops, Bank of America Cross Country Series, Boxing, and Soccer for Success.

Community Recreation - Athletics – 8410

District Administration – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,211,550	$1,275,953	$979,928
611010 - Employee Health Care Contribution	($14,311)	($16,526)	($19,700)
611020 - Overtime	$2,505	$0	$0
612005 - Health Benefits	$87,209	$87,651	$111,722
612006 - Dental Benefits	$498	$1,649	$1,770
612007 - Life Insurance	$573	$888	$912
613005 - Medicare Tax	$17,360	$18,501	$14,209
613007 - Social Security	$15,966	$15,155	$15,287
610000 - Personnel Services	**$1,321,350**	**$1,383,271**	**$1,104,128**
620045 - Recreation Supplies	$61,889	$70,000	$65,000
620060 - Office Supplies	$472	$500	$500
620065 - Staff Apparel	$0	$1,000	$1,000
620075 - General Supplies	$13,056	$18,000	$18,000
620095 - Program Apparel	$12,605	$16,500	$16,500
620000 - Materials and Supplies	**$88,022**	**$106,000**	**$101,000**
623093 - Transportation Services	$148,151	$180,000	$180,000
623130 - General Contractual Services	$72,027	$85,000	$85,000
623190 - Reserve for Training	$1,148	$0	$0
623000 - Contractual Services	**$221,326**	**$265,000**	**$265,000**
624005 - Special Program Expense	$399	$0	$0
624010 - Recognition and Awards	$1,136	$5,000	$4,750
624000 - Program Expense	**$1,535**	**$5,000**	**$4,750**
Total	**$1,632,233**	**$1,759,271**	**$1,474,878**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
HEALTH & PHYSICAL ACTIVITIES MANAGER.3211	1.0	$109,604	1.0	$112,892
RECREATION LEADER.3301	0.5	$23,920	1.0	$48,880
RECREATION LEADER (DAYCAMP).3302	2.9	$108,255	2.9	$112,824
ACTIVITIES INSTRUCTOR (H).3318	7.5	$419,588	1.5	$86,206
ACTIVITIES INSTRUCTOR III.3347	0.1	$5,905	0.0	$0
ACTIVITIES INSTRUCTOR III (S).3352	2.2	$130,268	2.3	$133,734
PROGRAM & EVENT COORDINATOR.3525	5.0	$396,388	5.0	$400,907
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	$82,025	1.0	$84,486
Total	**20.2**	**$1,275,953**	**14.7**	**$979,928**

Goals

Exceptional Experiences – Facilitate Social Events

- Create points system to launch "Athletics Park of the Year." Points system will be based on competing in citywide athletics events and inner-city programs; and advancing at and winning of citywide championships.

Exceptional Experiences – Collaborate with Local Organizations

- In partnership with the Chicago Blackhawks, launch an Inner-City Floor Hockey League.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Junior Bear (Total) (Youth Only)	770	960	1,030	1,069	776	614	623
Boxing Program (Youth Only)	1,566	2,313	4,011	4,613	4,288	5,018	5,093
Total Basketball (Youth Only)	11,714	24,017	28,534	29,758	29,132	23,606	23,960
Baseball (Youth Only)	1,902	2,792	2,482	2,362	3,390	2,611	2,650
Soccer (Youth Only)	6,398	9,530	10,712	15,518	16,422	16,194	16,437

Accomplishments

Leading Employer – Create Pipelines and Opportunities for Career Growth

- Provided ongoing training to coaches to support players' physical and mental health.
- With the introduction of the instructor profile, implemented trainings responsive to instructors' current skill levels.

Community Recreation – Teen Engagement

The Community Recreation Teen Engagement Unit is dedicated to empowering young people by creating safe, inclusive, and engaging opportunities that foster leadership, workforce development, recreation, wellness, and lifelong success. Our mission is to ensure that every teen has access to meaningful experiences that inspire personal growth, strengthen community connections and prepare them to become future leaders. The Teen Engagement Unit serves youth ages 11-24 across all 77 Chicago community area, with a concentrated focus on historically underserved neighborhoods where access to quality recreational, educational, and workforce opportunities is essential. Through a citywide network of parks, teen centers, schools, and community partners, we intentionally reach diverse populations representing Chicago's rich cultural, racial, and socioeconomic backgrounds. Our programming is designed to remove barriers to participation by offering free opportunities that promote equity, belonging, and positive youth development for thousands of teens annually. The Teen Engagement Unit delivers innovative, year-round programming that supports every aspect of adolescent development, including Teens in the Park, TIP fest, Teen Opportunity Fairs, Teen Centers, Junior Citizens Scholarship Program, and youth Workforce Development.

Community Recreation – Teen Engagement – 8423

District Administration – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,184,104	$1,751,728	$2,166,835
611010 - Employee Health Care Contribution	($14,401)	($17,336)	($19,436)
611020 - Overtime	$2,532	$0	$0
612005 - Health Benefits	$87,273	$80,053	$101,902
612006 - Dental Benefits	$664	$1,797	$2,461
612007 - Life Insurance	$574	$816	$816
613005 - Medicare Tax	$17,031	$25,400	$31,419
613007 - Social Security	$33,328	$58,095	$60,548
610000 - Personnel Services	**$1,311,105**	**$1,900,553**	**$2,344,546**
620045 - Recreation Supplies	$29,247	$35,000	$35,000
620060 - Office Supplies	$2,906	$3,000	$3,000
620065 - Staff Apparel	$2,221	$4,275	$4,275
620075 - General Supplies	$39,720	$44,310	$42,510
620095 - Program Apparel	$20,834	$22,900	$22,900
620000 - Materials and Supplies	**$94,927**	**$109,485**	**$107,685**
623090 - Car Allowance & Carfare	$1,323	$2,000	$2,000
623093 - Transportation Services	$11,435	$16,500	$18,500
623130 - General Contractual Services	$169,834	$170,090	$170,090
623190 - Reserve for Training	$7,318	$11,000	$6,000
623000 - Contractual Services	**$189,910**	**$199,590**	**$196,590**
624010 - Recognition and Awards	$1,065	$1,200	$6,000
624000 - Program Expense	**$1,065**	**$1,200**	**$6,000**
Total	**$1,597,007**	**$2,210,828**	**$2,654,821**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
INTERN (H) .2601	0.9	$32,751	0.7	$25,143
RECREATION LEADER.3301	4.9	$223,366	5.4	$255,944
RECREATION LEADER (DAYCAMP).3302	14.6	$538,306	14.6	$561,026
ACTIVITIES INSTRUCTOR (H).3318	0.0	$0	6.0	$344,822
ACTIVITIES INSTRUCTOR III.3347	1.0	$68,266	1.0	$70,346
ACTIVITIES INSTRUCTOR III (S).3352	6.5	$380,300	6.5	$390,417
PROGRAM & EVENT COORDINATOR.3525	4.0	$317,110	4.0	$321,759
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	$82,025	1.0	$84,486
TEEN ENGAGEMENT MANAGER.5616	1.0	$109,604	1.0	$112,892
Total	**33.8**	**$1,751,728**	**40.1**	**$2,166,835**

Goals

Exceptional Experiences – Collaborate with Local Organizations; Enhance Marketing and Outreach; Measure, Evaluate, and Adapt

- Strengthen community partnerships and cultural engagement opportunities.
- Enhance teen center activation during the fall and winter months.
- Enhance marketing and brand awareness for Teens in the Park initiative.
- Strengthen program quality and instructional standards across all programming.

Community Wellbeing – Enhance Wellbeing Programs

- Increase teen participation in wellness-focused programs and events.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Teen Programming	10,547	18,173	19,401	20,734	24,086	20,668	20,978
Basketball - Teen	2,400	5,865	6,294	6,582	6,665	5,857	6,150
Teen Camps	1,002	1,743	1,882	1,939	2,244	2,499	2,624

Accomplishments

Exceptional Experiences – Provide Tailored Programming; Enhance Marketing and Outreach

- Successfully created intentional teen programming through winter break.
- Increased citywide access to quality internal based program offerings by equipping staff with the training and resources needed to deliver consistent, engaging experiences across all parks.
- Hosted two large scale tournaments with more than 500 attendees at three Chicago Park District sites.
- Facilitated more than 100 teen-focused events, including hosting the annual Teens in the Park Field Day at Gately Park's Track and Field Center, the Junior Citizens Scholarship Banquet, and the Teens in the Park Fest.

Community Recreation – Gymnastics

The Gymnastics unit manages 10 gymnastics centers, servicing youth weekly in programs in early childhood movement and development, tumbling and artistic gymnastics at the recreational and competitive levels. Children and youth from the ages of 18 months to 18 years participate in our programs. Our class offerings include four gymnastic sessions throughout the year where through instruction and evaluation, youth can be promoted to different class levels that range from introductory to more advanced and competitive level classes.

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

Community Recreation – Gymnastics – 8420

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$450,968	$788,407	$814,321
611010 - Employee Health Care Contribution	($8,248)	($13,895)	($13,027)
611020 - Overtime	$658	$0	$0
612005 - Health Benefits	$50,741	$67,115	$68,300
612006 - Dental Benefits	$406	$1,494	$1,576
612007 - Life Insurance	$334	$606	$558
613005 - Medicare Tax	$6,454	$11,432	$11,808
613007 - Social Security	$3,063	$4,472	$4,641
610000 - Personnel Services	**$504,376**	**$859,630**	**$888,177**
620030 - Janitorial & Custodial Supplies	$2,910	$3,600	$3,600
620045 - Recreation Supplies	$5,850	$6,575	$6,575
620065 - Staff Apparel	$4,137	$4,650	$2,650
620075 - General Supplies	$10,750	$7,155	$7,155
620095 - Program Apparel	$353	$1,500	$1,500
620000 - Materials and Supplies	**$24,001**	**$23,480**	**$21,480**
621015 - Small General Equipment	$63,677	$70,800	$70,800
621000 - Small Tools and Equipment	**$63,677**	**$70,800**	**$70,800**
623055 - Repair & Maintenance	$606	$4,500	$4,500
623090 - Car Allowance & Carfare	$7,580	$8,000	$8,000
623130 - General Contractual Services	$4,121	$5,200	$6,400
623190 - Reserve for Training	$5,315	$10,200	$8,200
623195 - Travel Expenses	$15,673	$15,000	$15,000
623000 - Contractual Services	**$33,294**	**$42,900**	**$42,100**
624010 - Recognition and Awards	$6,252	$9,293	$12,093
624015 - Tournament Expense	$3,800	$8,125	$8,125
624000 - Program Expense	**$10,052**	**$17,418**	**$20,218**
Total	**$635,400**	**$1,014,228**	**$1,042,775**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.3	$19,394	0.3	$20,159
RECREATION LEADER (DAYCAMP).3302	1.0	$38,422	1.0	$40,043
COACH (S).3306	0.7	$33,705	0.7	$34,808
GYMNASTICS INSTRUCTOR (H).3331	5.2	$358,008	5.2	$368,887
GYMNASTICS INSTRUCTOR.3332	2.0	$137,938	2.0	$143,455
GYMNASTICS PROGRAM MANAGER.3333	1.0	$109,604	1.0	$112,892
ASSISTANT MANAGER OF GYMNASTICS.5620	1.0	$91,336	1.0	$94,077
Total	**11.2**	**$788,407**	**11.2**	**$814,321**

Goals

Exceptional Experiences – Provide Tailored Programming

- Continue efforts to upgrade equipment.

Leading Employer – Support Personal Development

- Provide trainings in all levels of gymnastics to strengthen staff skills in safely teaching basic gymnastics skills to youth.
- Strengthen employee onboarding and existing staff knowledge of roles and responsibilities by developing employee handbooks.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Gymnastics Center Enrollments	5,952	8,721	9,841	9,191	10,734	11,000	11,165
Gymnastics Center XCEL & Team	1,349	1,537	1,485	1,476	1,530	1,338	1,358
Gymnastics Center Twinkle Stars	1,345	1,781	2,084	1,961	2,580	2,655	2,695
Gymnastics Center Summer Camps	725	737	831	784	791	723	734

Accomplishments

Exceptional Experiences – Provide Tailored Programming

- On track to open a new gymnastics center within Marquette Park in fall 2026.
- Increased enrollment by 5%.
- Replaced equipment at Broadway, Calumet, Peterson, and Avondale Parks.

Leading Employer – Support Personal Development

- Staff strengthened skills by participating in external and internal trainings.

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.

In 2016 the Park District entered in to a new partnership with the Americas Cup and the Chicago Match Race Center to bring The America's Cup Endeavour Chicago program to offer Chicago students, ages 9-14, hand-on experience in Science, Technology, Engineering, and Math (STEM) through the sport of sailing. Endeavour Chicago offers it's unique and specialized curriculum - both on and off the water STEM labs - through field trips, after school programs, summer and teen programs.

With the help of our Rowing partners the Lincoln Park Boat Club, Chicago Rowing Foundation (CRF), Recovery on Water (ROW), Chicago Training Center (CTC), and St Ignatius Rowing at rowing centers across the city we are able to provide on the water and indoor classes and training to youth and adults. The main sailing program is located in Burnham Harbor at the Judd Goldman Sailing Center while Endeavour Chicago programs are run out of Monroe Harbor. Satellite programs are hosted at Humboldt Park, Garfield Park and Columbus Park Lagoons. During the offseason, the Unit services a fleet of 60+ boats, implements classroom-based training programs, plans and coordinates on the water events, updates and disseminates boat launching information for the Lake Front Access Trail, as well as, beach storage opportunities.

Community Recreation – Sailing – 8500

District Administration – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$148,433	$319,604	$336,682
611010 - Employee Health Care Contribution	$0	($1,797)	($1,941)
611020 - Overtime	$1,839	$0	$0
612005 - Health Benefits	$0	$9,411	$9,692
612006 - Dental Benefits	$0	$163	$209
612007 - Life Insurance	$0	$72	$72
613005 - Medicare Tax	$2,149	$4,634	$4,882
613007 - Social Security	$3,722	$12,930	$13,442
610000 - Personnel Services	**$156,143**	**$345,018**	**$363,038**
620045 - Recreation Supplies	$9,290	$10,000	$10,000
620065 - Staff Apparel	$1,915	$2,500	$2,500
620075 - General Supplies	$16,398	$20,000	$20,000
620000 - Materials and Supplies	**$27,603**	**$32,500**	**$32,500**
623090 - Car Allowance & Carfare	$0	$300	$300
623130 - General Contractual Services	$3,379	$6,000	$6,000
623190 - Reserve for Training	$210	$500	$500
623000 - Contractual Services	**$3,589**	**$6,800**	**$6,800**
Total	**$187,334**	**$384,318**	**$402,338**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$17,926	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	2.5	$93,324	2.5	$97,263
ACTIVITIES INSTRUCTOR (S).3340	1.2	$52,152	1.2	$53,962
ACTIVITIES INSTRUCTOR III.3347	0.6	$44,304	0.6	$45,654
MANAGER OF SAILING.3505	0.5	$48,832	0.5	$50,297
SAILING INSTRUCTOR (S).3507	1.6	$63,065	1.6	$65,585
Total	**6.8**	**$319,604**	**6.9**	**$336,682**

Community Recreation – Sailing – 8500

District Administration – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$75,478	$123,137	$127,637
611020 - Overtime	$2,894	$0	$0
613005 - Medicare Tax	$1,136	$1,785	$1,851
613007 - Social Security	$2,050	$4,888	$5,083
610000 - Personnel Services	**$81,558**	**$129,810**	**$134,571**
Total	**$81,558**	**$129,810**	**$134,571**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ACTIVITIES INSTRUCTOR III.3347	0.6	$44,304	0.6	$45,654
SAILING INSTRUCTOR (S).3507	2.0	$78,833	2.0	$81,983
Total	**2.7**	**$123,137**	**2.7**	**$127,637**

Goals

Exceptional Experiences: Provide Tailored Programming

- Launch an open house sailing day for sailors and families.
- Host additional programs to expand field trips and water access.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Sailing Programs	72	205	293	248	304	270	274
Rowing Programs	0	29	115	224	228	223	226

Accomplishments

Exceptional Experiences – Provide Tailored Programming

- Hosted two weekend race series with youth sailors in summer 2026.

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.
- **Sports & Recreation Leadership** – presents a work training opportunity for students with disabilities in collaboration with inner-city schools that educate students with disabilities to better prepare them for the workforce after school ends at age 22.
- **Inclusion**- We are committed to welcoming all patrons and ensuring their success 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 who require 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 specialize in year-round activities to meet the recreational needs of individuals with all types of hearing loss, from early childhood through adulthood.
- **Veterans Programs** - In the spirit of serving those who have served, we offer a wide range of programs and events for United States Veterans, active military, and their families.
- **Alternative Athletic Conference** – Offering a variety of sporting events for the youth-at-risk population with five main pillars focusing on growth, respect, integrity, teamwork, and mindfulness to benefit participants as a behavior tool for participating in schools.

Community Recreation – Special Recreation – 8445

Districtwide – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$3,278,440	$3,377,783	$3,813,529
611010 - Employee Health Care Contribution	($45,412)	($47,356)	($48,633)
611020 - Overtime	$23,132	$0	$0
612005 - Health Benefits	$279,313	$268,098	$284,269
612006 - Dental Benefits	$1,464	$5,021	$5,253
612007 - Life Insurance	$1,836	$2,544	$2,448
613005 - Medicare Tax	$47,024	$48,979	$55,296
613007 - Social Security	$52,086	$61,404	$84,589
610000 - Personnel Services	**$3,637,884**	**$3,716,472**	**$4,196,750**
620045 - Recreation Supplies	$34,114	$36,000	$36,000
620060 - Office Supplies	$2,351	$2,500	$2,500
620065 - Staff Apparel	$13,985	$14,100	$14,100
620075 - General Supplies	$8,833	$12,084	$12,084
620095 - Program Apparel	$6,857	$9,470	$9,470
620000 - Materials and Supplies	**$66,141**	**$74,154**	**$74,154**
623090 - Car Allowance & Carfare	$2,711	$4,889	$4,889
623093 - Transportation Services	$150,028	$200,230	$200,230
623130 - General Contractual Services	$25,161	$27,100	$27,100
623190 - Reserve for Training	$8,861	$7,200	$7,200
623195 - Travel Expenses	$24,986	$18,000	$18,000
623000 - Contractual Services	**$211,746**	**$257,419**	**$257,419**
624005 - Special Program Expense	$2,536	$2,700	$2,700
624010 - Recognition and Awards	$4,367	$4,500	$4,500
624015 - Tournament Expense	$6,579	$9,000	$9,000
624000 - Program Expense	**$13,482**	**$16,200**	**$16,200**
Total	**$3,929,253**	**$4,064,246**	**$4,544,524**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
INTERN (H) .2601	0.3	$9,169	1.0	$37,770
SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	7.5	$275,826	7.5	$287,467
SPECIAL RECREATION INSTRUCTOR (H).3335	6.0	$330,798	6.0	$343,176
ASSISTANT MGR OF SPECIAL RECREATION.3338	3.0	$279,382	3.0	$287,763
SPECIAL RECREATION MANAGER.3339	1.0	$109,604	1.0	$112,892
SPECIAL RECREATION INSTRUCTOR (M).3341	3.0	$209,117	3.0	$218,563
SPECIAL RECREATION COORDINATOR.3342	1.0	$74,849	1.0	$77,843
INCLUSION AIDE.3345	21.8	$1,131,962	27.3	$1,474,754
PROGRAM & EVENT COORDINATOR.3525	9.0	$713,498	9.0	$722,415
SENIOR PROGRAM & EVENT COORDINATOR.3526	3.0	$243,577	3.0	$250,884
Total	**55.5**	**$3,377,783**	**61.8**	**$3,813,529**

Goals

Exceptional Experiences – Provide Tailored Programming; Conduct Community Needs Assessment

- Offer a new kayaking programing for individuals who are Blind/Visually impaired using adaptive equipment suited for the needs of the participants.
- Offer new program opportunities for Veterans including an art program and a nature education experience.
- Develop a needs assessment survey for parents of participants benefiting from our Inclusion Services.

Community Wellbeing – Enhance Wellbeing Programs

- Facilitate a citywide soccer event for highest-opportunity youth.

Parks for All – Celebrate Diversity and Inclusion

- Host a basketball event for high school-aged students who are Deaf & Hard-of-Hearing.
- Host a citywide wheelchair pickleball tournament for individuals with physical disabilities.

Leading Employer – Create Pipelines and Provide Opportunities for Career Growth

- Increase professional development opportunities for Hourly and Monthly Special Recreation Staff.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Overall Special Rec Programming	7,836	14,072	23,836	27,158	16,690	16,312	16,805
Special Rec Day Camp	838	880	1,107	1,310	660	671	681

Accomplishments

Exceptional Experiences – Provide Tailored Programming

- Hosted a track and field event for highest opportunity youth with five schools in attendance.
- Expanded opportunities for high-school aged deaf and hard-of-hearing students by offering a citywide soccer event with six schools in attendance.
- Hosted seven Wheelchair Pickleball opportunities for individuals with physical disabilities.
- Hosted 24 out-of-school time programming days for youth ages 8 to 15 years.

Community Wellbeing – Foster Social Engagement

- Introduced new seasonal sport clinics for veterans focusing on summer activities with an emphasis on both individual and group dynamics. Sports included biathlon, padel, pickleball, boccia, powerlifting, field events, and road cycling.

Community Recreation - Special Olympics

The Chicago Park District Special Olympics unit is proud to offer a wide range of sports, recreation opportunities, and Special Events for individuals with intellectual disabilities throughout Chicago. Our Intramural Sports League serves more than 3,000 participants ages 8 and older each week from Chicago Park District Special Recreation Programs, social service agencies, and Chicago Public Schools. The league features nine sports sessions throughout the year with athletes and coaches gaining ability, confidence, and camaraderie throughout. In 2026, we closed out our League Year with the inaugural All Star Fest with over 5,000 attendees. We also host Future Athletes Clinics for ages 3-7. Golden Games, for retired and current Special Olympics athletes and additional recreation opportunities during the Summer such as Kickball League, Adventure Club with fishing, kayaking, and archery, and a Sailing Camp. The Chicago Park District remains proud of its place in history as the first Special Olympics program and continues to support the Special Olympics city-wide competitions. Local gold medalists advance to State Finals and earn an opportunity to be selected to National Games and World Games.

Community Recreation – Special Olympics – 8255

Districtwide – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$442,816	$454,414	$465,359
611010 - Employee Health Care Contribution	($18,524)	($20,624)	($21,292)
612005 - Health Benefits	$113,102	$119,565	$107,405
612006 - Dental Benefits	$835	$2,141	$2,553
612007 - Life Insurance	$744	$720	$720
613005 - Medicare Tax	$6,075	$6,589	$6,748
610000 - Personnel Services	**$545,047**	**$562,805**	**$561,492**
623093 - Transportation Services	$0	$50,000	$80,000
623130 - General Contractual Services	$0	$55,000	$25,000
623000 - Contractual Services	**$0**	**$105,000**	**$105,000**
Total	**$545,047**	**$667,805**	**$666,492**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL OLYMPICS MANAGER.3344	1.0	$109,604	1.0	$112,892
SPECIAL OLYMPICS ADMINISTRATOR.3346	2.0	$186,255	2.0	$191,842
PROGRAM & EVENT COORDINATOR.3525	2.0	$158,555	2.0	$160,625
Total	**5.0**	**$454,414**	**5.0**	**$465,359**

Community Recreation – Special Olympics – 8255

Districtwide – Operating Grants Funds

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$212,678	$227,441	$235,440
611010 - Employee Health Care Contribution	($7,460)	($7,308)	($6,245)
612005 - Health Benefits	$35,086	$45,906	$36,149
612006 - Dental Benefits	$321	$867	$881
612007 - Life Insurance	$294	$384	$264
613005 - Medicare Tax	$2,933	$3,298	$3,414
610000 - Personnel Services	**$243,852**	**$270,588**	**$269,903**
620045 - Recreation Supplies	$21,341	$0	$0
620065 - Staff Apparel	$0	$20,400	$20,400
620075 - General Supplies	$0	$22,200	$22,200
620095 - Program Apparel	$5,643	$5,400	$5,400
620000 - Materials and Supplies	**$26,984**	**$48,000**	**$48,000**
623090 - Car Allowance & Carfare	$0	$5,000	$5,000
623093 - Transportation Services	$18,984	$37,000	$37,000
623130 - General Contractual Services	$8,300	$13,000	$13,000
623140 - Expenditures Of Grants	($103)	$0	$0
623195 - Travel Expenses	$0	$12,000	$12,000
623000 - Contractual Services	**$27,181**	**$67,000**	**$67,000**
624005 - Special Program Expense	$103	$0	$12,597
624010 - Recognition and Awards	$1,445	$0	$1,500
624000 - Program Expense	**$1,547**	**$0**	**$14,097**
Total	**$299,565**	**$385,588**	**$399,000**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.0	$0	1.3	$72,634
SPECIAL RECREATION INSTRUCTOR (M).3341	2.0	$140,278	1.0	$73,028
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	$87,164	1.0	$89,778
Total	**3.0**	**$227,441**	**3.3**	**$235,440**

Goals

Exceptional Experiences – Enhance Marketing and Outreach

- Review department name; consider expansion of identity outside of Special Olympics events and competitions.

Effective Operations – Diversify, Expand, and Report on Nontax Revenue Sources

- Seek revenue sources to obtain funding for future operations.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Special Olympic Events Participation	8,437	24,625	33,156	40,136	34,823	35,345	35,875

Accomplishments

Exceptional Experiences – Provide Tailored Programming

- Park District participants represented Team Illinois at the Special Olympics National Games, competing in bocce and track and field events.
- Served nearly 500 in this summer's Adventure Club that featured fishing, kayaking, and archery.

Community Recreation - Wellness

The Chicago Park District's Wellness Unit plays a vital role in advancing the District's strategic goals, including Community Wellbeing, Exceptional Experiences, Parks for All, Greener City, Effective Operations, and Leading Employer. Through a network of 70 fitness centers, citywide wellness programming, and Out of School Time curricula, the Unit ensures equitable access to health resources that promote physical activity, mental wellbeing, and nutrition education. Programs like the USDA Summer Food Service and After School Supper provide thousands of youth with healthy meals, while evidence-based, culturally responsive offerings remove barriers to participation and address health disparities across communities.

As a trusted health partner within Chicago's public health landscape, the Wellness Unit supports environmental sustainability through collaborations like the Good Food Purchasing Policy and Health in All Policies. The unit maintains strategic partnerships, and alignment with citywide health initiatives such as Healthy Chicago 2025. By investing in staff development and delivering high-quality, community-centered services, the Unit reinforces the Park District's role as essential public health infrastructure.

The Wellness Unit stands at the intersection of recreation and prevention, serving as a hub for community-based solutions that improve physical and mental health, empower residents, and promote equity.

Community Recreation – Wellness – 8425

Districtwide – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$347,089	$455,571	$443,409
611010 - Employee Health Care Contribution	($6,541)	($9,751)	($10,509)
612005 - Health Benefits	$39,853	$48,662	$64,704
612006 - Dental Benefits	$398	$1,117	$1,496
612007 - Life Insurance	$376	$672	$672
613005 - Medicare Tax	$4,905	$6,606	$6,429
610000 - Personnel Services	**$386,080**	**$502,877**	**$506,203**
620020 - Bldgs/Maint Supplies	$269	$0	$0
620030 - Janitorial & Custodial Supplies	$875	$900	$900
620045 - Recreation Supplies	$2,850	$3,000	$2,500
620060 - Office Supplies	$234	$250	$250
620065 - Staff Apparel	$285	$300	$800
620075 - General Supplies	$900	$1,000	$1,000
620000 - Materials and Supplies	**$5,412**	**$5,450**	**$5,450**
623020 - Professional Services	$0	$4,500	$4,500
623055 - Repair & Maintenance	$105,254	$100,000	$120,000
623090 - Car Allowance & Carfare	$0	$300	$300
623130 - General Contractual Services	$10,868	$10,000	$10,000
623190 - Reserve for Training	$2,449	$3,000	$3,000
623195 - Travel Expenses	$1,155	$0	$0
623000 - Contractual Services	**$119,727**	**$117,800**	**$137,800**
Total	**$511,219**	**$626,127**	**$649,453**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL PROJECT COORDINATOR.1218	1.0	$82,983	1.0	$86,302
SENIOR PROGRAM SPECIALIST.1291	2.0	$162,376	2.0	$167,247
WELLNESS MANAGER.1299	1.0	$109,604	1.0	$112,892
PROGRAM & EVENT COORDINATOR (H).3524	0.5	$23,640	0.0	$0
PROGRAM & EVENT COORDINATOR.3525	1.0	$76,969	1.0	$76,969
Total	**5.5**	**$455,571**	**5.0**	**$443,409**

Community Recreation – Wellness – 8425

Districtwide – Operating Grants Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$375,636	$431,160	$441,131
611010 - Employee Health Care Contribution	($8,976)	($9,454)	($11,925)
611020 - Overtime	$42	$0	$0
612005 - Health Benefits	$17,309	$63,177	$72,299
612006 - Dental Benefits	$487	$1,081	$1,487
612007 - Life Insurance	$0	$528	$528
613005 - Medicare Tax	$5,242	$6,252	$6,396
613007 - Social Security	$5,507	$7,332	$7,551
610000 - Personnel Services	**$395,247**	**$500,076**	**$517,466**
620075 - General Supplies	$573	$0	$0
620000 - Materials and Supplies	**$573**	**$0**	**$0**
623090 - Car Allowance & Carfare	$81	$0	$0
623105 - Program and Event Advertisement	$5,000	$0	$0
623130 - General Contractual Services	$2,658,063	$2,490,000	$2,652,534
623000 - Contractual Services	**$2,663,143**	**$2,490,000**	**$2,652,534**
624005 - Special Program Expense	$3,914	$0	$0
624000 - Program Expense	**$3,914**	**$0**	**$0**
627030 - Site Improvement Expense	$4,308	$0	$0
627070 - Equipment Expense	($57,289)	$0	$0
627000 - Fixed Asset Expense	**($52,981)**	**$0**	**$0**
Total	**$3,009,897**	**$2,990,076**	**$3,170,000**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
INTERN (H) .2601	2.9	$118,259	2.9	$121,784
PROGRAM & EVENT COORDINATOR.3525	3.0	$231,713	3.0	$235,723
SENIOR PROGRAM & EVENT COORDINATOR.3526	1.0	$81,188	1.0	$83,624
Total	**6.9**	**$431,160**	**6.9**	**$441,131**

Goals

Community Wellbeing – Enhance Wellbeing Programs; Measure Community Wellbeing

- Strengthen youth athletic development by implementing a comprehensive sports conditioning curriculum in collaboration with the Athletics Department. Provide progressive, age-appropriate training programs that enhance strength, endurance, agility, mobility, and sport-specific skills for participants in Park District leagues and programs. Equip youth with the physical literacy, confidence, and healthy habits needed to improve performance on the field and court while supporting lifelong fitness and wellness beyond organized sports.
- Increase year-round access to nutritious meals and nutrition education for youth and teens by expanding participation in both the Summer Food Service Program (SFSP) and the Child and Adult Care Food Program (CACFP).

Leading Employer – Promote Employee Wellbeing

- Strengthen the health and wellbeing of Park District staff and communities through coordinated wellness initiatives led in partnership with the Health and Wellness Officer, Human Resources, and community stakeholders.
- Expand opportunities for employee wellness through mindfulness and yoga programming, health education seminars, chronic disease prevention and management workshops, and wellness communications tailored to staff needs and interests.
- Support a culture of wellness by leveraging the Internal Wellness Council, comprised of Park District staff, and the external Health Advisory Council to guide strategy, identify emerging health priorities, and advance wellness initiatives across parks and communities.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Total Enrollments	21,500	41,920	28,836	25,677	27,980	31,996	32,476
Fitness Passes Sold	6,093	7,600	12,535	16,790	16,508	18,000	18,270

Accomplishments

Community Wellbeing - Enhance Wellbeing Programs ; Foster Social Engagement

- Hosted free fitness center activation in February and May, allowing adults to try one of the Chicago Park District's 70 fitness centers for free.
- Partnered with Health and Wellness Officer to enhance a May in Motion activation at Ping Tom Park, bringing in local healthcare organizations, and clinics to offer health screenings, as well as city agency participation.
- Offered the first Taste of Fitness at Union Park, brought partners, community-based organizations together providing fitness demos and wellness educational materials.

Leading Employer – Support Personal Development

- Conducted numerous employee trainings and provided resources regarding heart health curriculum, fitness initiatives, summer food program initiatives, food access, and nutrition education and awareness.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,800,324	$2,144,325	$2,311,937
611010 - Employee Health Care Contribution	($43,880)	($56,211)	($55,088)
611020 - Overtime	$1,147	$0	$0
612005 - Health Benefits	$267,308	$294,771	$292,823
612006 - Dental Benefits	$1,570	$5,513	$5,007
612007 - Life Insurance	$1,758	$2,856	$2,784
613005 - Medicare Tax	$25,271	$31,093	$33,523
613007 - Social Security	$12,739	$13,685	$21,348
610000 - Personnel Services	**$2,066,237**	**$2,436,032**	**$2,612,332**
620060 - Office Supplies	$1,890	$2,000	$2,000
620065 - Staff Apparel	$219	$0	$0
620075 - General Supplies	$29,991	$37,450	$37,450
620095 - Program Apparel	$0	$3,500	$3,500
620000 - Materials and Supplies	**$32,099**	**$42,950**	**$42,950**
623050 - Rental of Equipment	$37,182	$68,750	$68,750
623090 - Car Allowance & Carfare	$3,518	$3,500	$3,500
623093 - Transportation Services	$4,253	$6,000	$6,000
623130 - General Contractual Services	$1,156,566	$1,134,300	$1,147,300
623190 - Reserve for Training	$5,461	$3,000	$3,000
623195 - Travel Expenses	$4,152	$3,000	$3,000
623000 - Contractual Services	**$1,211,131**	**$1,218,550**	**$1,231,550**
600005 - Interest Expense	$321	$0	$0
625040 - Debt Service Expense	$6,429	$0	$0
625000 - Other Expense	**$6,750**	**$0**	**$0**
627101 - BITA Capital Outlay	$6,429	$0	$0
627000 - Fixed Asset Expense	**$6,429**	**$0**	**$0**
Total	**$3,322,645**	**$3,697,532**	**$3,886,832**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	$58,014	1.0	$60,282
ASSISTANT DIR OF RECREATION.1247	1.0	$126,884	1.0	$130,690
PROGRAM & EVENT MANAGER.1249	1.0	$109,604	1.0	$112,892
SPECIAL PROJECT ASSISTANT.1265	1.0	$80,340	1.0	$82,750
SENIOR PROGRAM SPECIALIST.1291	4.0	$320,562	4.0	$334,494
OPERATIONS MANAGER.1298	1.0	$85,233	1.0	$87,790
INTERN (H) .2601	0.0	$0	1.3	$46,490
CULTURAL ENRICHMENT MANAGER.3217	1.0	$106,687	1.0	$109,887
RECREATION LEADER (DAYCAMP).3302	0.6	$20,606	0.2	$9,260
CAMP COUNSELOR (S).3304	1.5	$70,581	0.5	$23,670
ACTIVITIES INSTRUCTOR III.3347	0.1	$4,583	0.1	$4,687
ACTIVITIES INSTRUCTOR III (S).3352	0.0	$0	2.2	$133,703
PROGRAM & EVENT FACILITATOR (H).3503	1.4	$82,302	1.4	$82,541
PROGRAM & EVENT COORDINATOR (H).3524	0.3	$14,906	0.3	$13,116
PROGRAM & EVENT COORDINATOR.3525	10.0	$778,919	10.0	$786,027
CULTURAL PROGRAM MANAGER.3527	2.0	$170,465	2.0	$175,579
PROGRAM & EVENT ASSISTANT (S).5617	2.7	$114,639	2.7	$118,078
Total	**28.5**	**$2,144,325**	**30.6**	**$2,311,937**

Culture, Arts and Nature – 8360

Districtwide – Operating Grants Funds

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$452,337	$0	$0
610000 - Personnel Services	**$452,337**	**$0**	**$0**
620060 - Office Supplies	$200	$0	$0
620065 - Staff Apparel	$706	$0	$0
620075 - General Supplies	($41,642)	$37,500	$15,000
620085 - Expenditure of Grants - Materials and Supplies	($93,654)	$0	$0
620090 - Cultural Center Materials	($25)	$0	$0
620000 - Materials and Supplies	**($134,415)**	**$37,500**	**$15,000**
623050 - Rental of Equipment	$4,427	$0	$0
623093 - Transportation Services	$5,608	$6,892	$0
623130 - General Contractual Services	$167,445	$250,000	$185,000
623140 - Expenditures Of Grants	$902	$0	$0
623195 - Travel Expenses	$799	$608	$0
626025 - Landscape Services	$13,363	$0	$0
623000 - Contractual Services	**$192,544**	**$257,500**	**$185,000**
624005 - Special Program Expense	$36,156	$65,000	$0
624000 - Program Expense	**$36,156**	**$65,000**	**$0**
Total	**$546,622**	**$360,000**	**$200,000**

Goals

Exceptional Experiences – Provide Tailored Programming ; Facilitate Social Events

- CAN's Youth Arts programs will deepen collaboration and impact across Young Cultural Stewards programs (TRACE, Inferno, Artseed) by transitioning the Inferno Hub from Columbus Park to Austin Town Hall Cultural Center joining TRACE as an anchor location.

Community Wellbeing– Facilitate Social Events

- Continue to feature free, accessible and multicultural events, celebrating diversity in each of Chicago's 77 community areas through Night Out in the Parks, including a goal of contracting 20% new artist partners to the program.

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 assistance and access.

Performance Data

		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Night Out in the Parks	# Events	1,243	1,362	1,275	1,399	1,200	1,075	1,100
	# Attendance	83,740	167,076	166,577	349,326	310,000	300,000	300,000
Arts and Culture	# Contact Hours	N/A	N/A	27,419	20,853	24,520	13,203	15,000
	# Programs	N/A	N/A	482	413	479	419	435

Accomplishments

Exceptional Experiences – Provide Tailored Programming; Facilitate Social Events

- Night Out in the Parks partnered with 99 Chicago based multi-disciplinary artists and organizations, uplifting and supporting local artists, and programmed in response to community requests and interests. Events took place in all 77 community areas and welcomed 25% new partner artists to the program.

Parks for All – Promote Inclusive Programming

- Featured ASL interpreters, live captioning, and accessible ramps at summer events.

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	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,809,624	$2,034,841	$2,111,207
611010 - Employee Health Care Contribution	($36,041)	($45,235)	($45,486)
611020 - Overtime	$60,831	$0	$0
612005 - Health Benefits	$220,558	$256,325	$252,580
612006 - Dental Benefits	$1,328	$4,269	$4,527
612007 - Life Insurance	$1,450	$2,472	$2,232
613005 - Medicare Tax	$26,442	$29,505	$30,613
613007 - Social Security	$28,623	$29,091	$30,012
610000 - Personnel Services	**$2,112,815**	**$2,311,269**	**$2,385,684**
620065 - Staff Apparel	$4,857	$5,550	$5,500
620075 - General Supplies	$66,731	$72,850	$72,000
620095 - Program Apparel	$2,577	$4,050	$4,050
620000 - Materials and Supplies	**$74,164**	**$82,450**	**$81,550**
623050 - Rental of Equipment	$19,012	$25,000	$26,000
623090 - Car Allowance & Carfare	$1,079	$5,670	$4,000
623093 - Transportation Services	$21,258	$29,700	$29,700
623130 - General Contractual Services	$52,284	$57,700	$57,200
623190 - Reserve for Training	$393	$2,000	$2,500
623000 - Contractual Services	**$94,027**	**$120,070**	**$119,400**
Total	**$2,281,006**	**$2,513,789**	**$2,586,634**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
OUTDOOR & ENVIRONMENTAL EDUC MANAGER.1268	1.0	$104,552	1.0	$107,689
PROGRAM SPECIALIST.1290	3.0	$221,182	3.0	$229,987
SENIOR PROGRAM SPECIALIST.1291	4.0	$322,387	4.0	$332,059
CAMP COUNSELOR (S).3304	8.1	$387,567	8.1	$400,250
CAMP COORDINATOR (S).3305	1.4	$81,644	1.4	$83,808
PROGRAM & EVENT FACILITATOR (H).3503	2.6	$141,634	2.6	$142,597
PROGRAM & EVENT FACILITATOR.3504	4.0	$312,309	4.0	$316,641
PROGRAM & EVENT COORDINATOR.3525	1.0	$66,414	1.0	$66,414
PROJECT MANAGER.4167	2.0	$174,252	2.0	$179,479
ATTENDANT (H).4361	1.0	$49,026	1.0	$51,106
CENTER DIRECTOR.5515	2.0	$173,875	0.0	$0
NATURE CENTER DIRECTOR.5517	0.0	$0	2.0	$201,178
Total	**30.1**	**$2,034,841**	**30.1**	**$2,111,207**

Outdoor & Environmental Education – 8490

Districtwide – Operating Grants Funds

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$30,759	$75,690	$29,809
611020 - Overtime	$17	$0	$0
613005 - Medicare Tax	$404	$1,098	$432
613007 - Social Security	$1,729	$4,693	$1,848
610000 - Personnel Services	**$32,909**	**$81,481**	**$32,089**
620075 - General Supplies	$18,511	$10,109	$4,451
620000 - Materials and Supplies	**$18,511**	**$10,109**	**$4,451**
621005 - Small Electronic Equipment	$0	$0	$90
621000 - Small Tools and Equipment	**$0**	**$0**	**$90**
623093 - Transportation Services	$185	$0	$3,000
623130 - General Contractual Services	$15,000	$0	$7,500
623000 - Contractual Services	**$15,185**	**$0**	**$10,500**
624005 - Special Program Expense	$0	$0	$10,000
624000 - Program Expense	**$0**	**$0**	**$10,000**
627070 - Equipment Expense	$85	$0	$0
627000 - Fixed Asset Expense	**$85**	**$0**	**$0**
Total	**$66,691**	**$91,590**	**$57,130**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CAMP COUNSELOR (S).3304	1.2	$59,565	0.3	$13,255
CAMP COORDINATOR (S).3305	0.3	$16,126	0.3	$16,554
Total	**1.5**	**$75,690**	**0.5**	**$29,809**

Goals

Exceptional Experiences – Collaborate with Local Organizations; Promote Accessibility

- Enhance existing partnerships with community-based organizations to expand climbing programs at Steelworkers Park.
- Implement improvements at Northerly Island, including the construction of a multi-use pavilion and new pathway segments, an adaptive boat launch, and interpretive signage.

Community Wellbeing – Promote Environmental Sustainability

- Expand resource allocation for Community Garden groups to improve resiliency and sustainability efforts.

A Greener City – Implement Sustainable Infrastructure

- Collaborate with community stakeholders to design five new Nature Play Spaces across the city's south and west sides.

Performance Measures

		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
OEE Nature	# Contact Hours	17,183	15,300	31,115	32,192	144,236	96,173	90,000
	# Programs	195	350	591	1,198	1,668	1,423	1,000
	# Attendance	9,729	7,625	16,310	57,871	62,115	43,180	42,000

Accomplishments

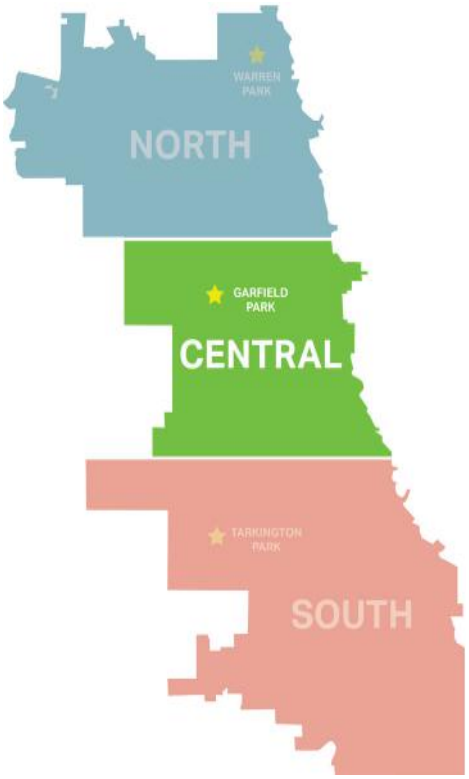
Community Wellbeing – Promote Environmental Sustainability

- Expanded the RiverLab program with monthly residencies at Marquette and Garfield Parks; extended the programming season and implemented introductory family friendly canoeing programs to Chicago's south and west sides.
- Implemented 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.

A Greener City – Implement Sustainable Infrastructure; Enhance Climate Adaptation Measures

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

Central Region



The Central Region oversees 205 parks across 26 of Chicago's 77 community areas, including 69 staffed locations. The Region extends from North Avenue to 51st Street and from the Lakefront west to the city limits. Serving Chicago's near south, near north, and west side communities, the Central Region reflects the city's broad diversity, including Austin, Back of the Yards, Wicker Park, Chinatown, Hyde Park, Bronzeville, Humboldt Park, Lawndale, Pilsen, Garfield Park, South Loop, Little Village, Streeterville, and Grant Park.

Arts and cultural programming continue to be a defining strength of the Central Region. Five of the District's Cultural Centers—Austin Town Hall, Douglass, Garfield, Piotrowski, and Humboldt Park—provide robust visual and performing arts opportunities for residents. The region also supports outdoor recreation through five fishing lagoons located at McKinley, Garfield, Humboldt, Columbus, and Douglass Parks.

Several of Chicago's most significant park landscapes, including designs by Jens Jensen, are located within the region. Boathouse access and river-based programming are offered at Ping Tom Memorial Park and the Eleanor Street Boathouse (Park No. 571) along the South Branch of the Chicago River, as well as the Humboldt Park Lagoon Boathouse. Additionally, the region provides outdoor pickleball courts, ensuring year-round access to one of the fastest-growing sports.

Park 596, home to the District's headquarters and part of the Central Region, celebrated its third year of operation with board meetings, new-hire trainings, community events, Jr. Bear games, and soccer leagues.

Goals

Exceptional Experiences – Provide Tailored Programming

- Ensure all parks offer a general programing mix of classes and/or special events for every age category (early childhood, youth, teen, adult and senior); inclusive of intentional programs for each age category, specific and relevant classes and special events.
- 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 6 areas of the Central Region.

Community Wellbeing – Enhance Wellbeing Programs

- Offer at least one fitness class each session at all parks, including broad offerings of hybrid and virtual wellness classes.

Parks for All – Foster a Safe Environment

- Enhance operational consistency and facility management across region.

Leading Employer – Create Pipelines and Provide Opportunities for Career Growth

- Strengthen staff development, supervision, and leadership capacity through region trainings, meetings, and workshops.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Total Enrollments	27,501	44,144	56,222	61,346	60,431	63,407	64,358
Park Kids Enrollments	1,913	3,332	3,812	4,007	4,126	4,052	4,113
Day Camp Enrollments	2,868	3,595	4,033	4,371	4,393	4,719	4,790

Accomplishments

Community Wellbeing – Enhance Community Wellbeing Programs

- Added more Summer Food Program sites for day camp and additional Child and Adult Food Care Program (CACFP) sites for After School Programs

Leading Employer – Strengthen Employee Engagement; Support Personal Development

- Hosted trainings and workshops to support professional development and policy implementation.

Central Region

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

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

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	2026 Budget	2027 Budget
611005 - Salary & Wages	$33,477,118	$34,911,461
611010 - Employee Health Care Contribution	($557,435)	($575,609)
612005 - Health Benefits	$3,093,484	$3,410,329
612006 - Dental Benefits	$59,917	$58,121
612007 - Life Insurance	$34,776	$31,728
613005 - Medicare Tax	$485,418	$506,216
613007 - Social Security	$234,785	$242,288
610000 - Personnel Services	**$36,828,064**	**$38,584,535**
620030 - Janitorial & Custodial Supplies	$203,440	$208,280
620060 - Office Supplies	$35,730	$35,986
620065 - Staff Apparel	$28,809	$25,496
620075 - General Supplies	$266,685	$268,469
620090 - Cultural Center Materials	$17,340	$32,100
620095 - Program Apparel	$40,808	$41,485
620000 - Materials and Supplies	**$592,813**	**$611,816**
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	$220,572	$213,534
623190 - Reserve for Training	$10,000	$5,000
623195 - Travel Expenses	$0	$4,600
626060 - Maggie Daley Park Management	$4,387,340	$4,498,657
623000 - Contractual Services	**$4,814,014**	**$4,917,893**
624005 - Special Program Expense	$34,151	$33,701
624010 - Recognition and Awards	$7,326	$7,326
624000 - Program Expense	**$41,477**	**$41,027**
Total	**$42,276,368**	**$44,155,270**

Central Region Administration – 4001

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,564,600	$1,491,018	$1,460,150
611010 - Employee Health Care Contribution	($34,939)	($39,010)	($38,538)
611020 - Overtime	$485	$0	$0
612005 - Health Benefits	$211,933	$126,347	$133,204
612006 - Dental Benefits	$786	$2,949	$3,321
612007 - Life Insurance	$1,393	$1,560	$1,320
613005 - Medicare Tax	$22,128	$21,620	$21,172
613007 - Social Security	$24,103	$20,129	$20,978
610000 - Personnel Services	**$1,790,490**	**$1,624,613**	**$1,601,608**
620030 - Janitorial & Custodial Supplies	$189,867	$1,405	$1,405
620060 - Office Supplies	$28,362	$3,330	$3,330
620065 - Staff Apparel	$23,528	$9,690	$9,690
620075 - General Supplies	$210,938	$15,496	$15,496
620090 - Cultural Center Materials	$15,569	$0	$0
620095 - Program Apparel	$26,932	$9,291	$9,291
620000 - Materials and Supplies	**$495,196**	**$39,211**	**$39,211**
623020 - Professional Services	$0	$6,007	$6,007
623022 - Cultural Center Prof Svcs	$28,136	$0	$0
623090 - Car Allowance & Carfare	$1,676	$3,600	$3,600
623093 - Transportation Services	$146,714	$156,000	$156,000
623130 - General Contractual Services	$216,561	$145,000	$145,000
623190 - Reserve for Training	$16,553	$10,000	$5,000
623195 - Travel Expenses	$2,362	$0	$4,600
623000 - Contractual Services	**$412,003**	**$320,607**	**$320,207**
624005 - Special Program Expense	$31,986	$11,733	$11,733
624010 - Recognition and Awards	$6,308	$800	$800
624000 - Program Expense	**$38,294**	**$12,533**	**$12,533**
Total	**$2,735,983**	**$1,996,964**	**$1,973,559**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	$71,409	1.0	$74,213
PROGRAM SPECIALIST.1290	2.0	$151,214	1.0	$77,616
RECREATION LEADER (DAYCAMP).3302	8.8	$324,658	8.8	$338,360
AREA MANAGER.3370	6.0	$724,142	6.0	$745,866
REGION DIRECTOR.3380	1.0	$149,968	1.0	$154,467
PROGRAM & EVENT COORDINATOR.3525	1.0	$69,628	1.0	$69,628
Total	**19.8**	**$1,491,018**	**18.8**	**$1,460,150**

Central Region Administration – 4001

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$38,195	$36,004	$37,356
611020 - Overtime	$2,748	$0	$0
613005 - Medicare Tax	$594	$522	$542
610000 - Personnel Services	**$41,536**	**$36,526**	**$37,897**
Total	**$41,536**	**$36,526**	**$37,897**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
Total	**0.7**	**$36,004**	**0.7**	**$37,356**

Altgeld – 0206

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$360,755	$374,799	$446,899
611010 - Employee Health Care Contribution	($5,023)	($4,822)	($7,413)
611020 - Overtime	$670	$0	$0
612005 - Health Benefits	$30,457	$22,922	$39,617
612006 - Dental Benefits	$0	$304	$659
612007 - Life Insurance	$200	$360	$408
613005 - Medicare Tax	$5,166	$5,435	$6,480
613007 - Social Security	$2,632	$3,827	$3,974
610000 - Personnel Services	**$394,856**	**$402,824**	**$490,624**
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	$1,639	$1,639
620095 - Program Apparel	$0	$324	$324
620000 - Materials and Supplies	**$0**	**$4,648**	**$4,648**
623130 - General Contractual Services	$0	$576	$576
623000 - Contractual Services	**$0**	**$576**	**$576**
Total	**$394,856**	**$408,048**	**$495,848**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
RECREATION LEADER.3301	0.6	$29,770	1.3	$62,166
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,315
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
ATTENDANT (M).4362	1.0	$56,103	1.0	$57,130
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**6.4**	**$374,799**	**7.6**	**$446,899**

Anderson – 1020

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$162,008	$193,119	$200,919
611010 - Employee Health Care Contribution	($2,956)	($3,190)	($3,480)
611020 - Overtime	$277	$0	$0
612005 - Health Benefits	$18,002	$12,301	$19,384
612006 - Dental Benefits	$0	$283	$156
612007 - Life Insurance	$118	$144	$144
613005 - Medicare Tax	$2,310	$2,800	$2,913
613007 - Social Security	$649	$724	$754
610000 - Personnel Services	**$180,409**	**$206,182**	**$220,791**
620030 - Janitorial & Custodial Supplies	$0	$1,445	$1,600
620060 - Office Supplies	$0	$134	$0
620075 - General Supplies	$0	$1,670	$1,670
620095 - Program Apparel	$0	$317	$317
620000 - Materials and Supplies	**$0**	**$3,566**	**$3,587**
623130 - General Contractual Services	$0	$419	$419
623000 - Contractual Services	**$0**	**$419**	**$419**
Total	**$180,409**	**$210,167**	**$224,797**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (H).3325	0.7	$39,950	0.7	$41,451
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
Total	**3.2**	**$193,119**	**3.2**	**$200,919**

Archer – 0250

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$370,352	$459,795	$479,493
611010 - Employee Health Care Contribution	($4,773)	($6,844)	($9,212)
611020 - Overtime	$315	$0	$0
612005 - Health Benefits	$29,737	$35,323	$59,850
612006 - Dental Benefits	$187	$881	$748
612007 - Life Insurance	$196	$624	$624
613005 - Medicare Tax	$5,285	$6,667	$6,953
613007 - Social Security	$1,625	$2,233	$2,325
610000 - Personnel Services	**$402,924**	**$498,678**	**$540,781**
620030 - Janitorial & Custodial Supplies	$0	$3,700	$3,700
620060 - Office Supplies	$0	$500	$500
620065 - Staff Apparel	$0	$300	$300
620075 - General Supplies	$0	$5,596	$5,596
620095 - Program Apparel	$0	$300	$300
620000 - Materials and Supplies	**$0**	**$10,396**	**$10,396**
623130 - General Contractual Services	$0	$2,500	$2,500
623000 - Contractual Services	**$0**	**$2,500**	**$2,500**
624010 - Recognition and Awards	$0	$600	$600
624000 - Program Expense	**$0**	**$600**	**$600**
Total	**$402,924**	**$512,174**	**$554,277**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.0	$45,760	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.8	$31,122	0.8	$32,435
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,108	2.0	$144,755
ACTIVITIES INSTRUCTOR (S).3340	0.1	$4,889	0.1	$5,059
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,445
ATTENDANT (M).4362	2.0	$111,165	2.0	$116,730
Total	**7.7**	**$459,795**	**7.7**	**$479,493**

Armour Square – 0003

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$536,063	$524,338	$580,199
611010 - Employee Health Care Contribution	($7,467)	($7,169)	($10,090)
611020 - Overtime	$1,200	$0	$0
612005 - Health Benefits	$45,252	$40,604	$72,111
612006 - Dental Benefits	$438	$1,151	$1,320
612007 - Life Insurance	$298	$744	$648
613005 - Medicare Tax	$7,653	$7,603	$8,413
613007 - Social Security	$4,504	$5,311	$5,984
610000 - Personnel Services	**$587,941**	**$572,582**	**$658,585**
620030 - Janitorial & Custodial Supplies	$0	$4,000	$4,300
620060 - Office Supplies	$0	$800	$1,000
620065 - Staff Apparel	$0	$250	$250
620075 - General Supplies	$0	$4,611	$4,500
620095 - Program Apparel	$0	$1,000	$1,250
620000 - Materials and Supplies	**$0**	**$10,661**	**$11,300**
623130 - General Contractual Services	$0	$1,443	$1,443
623000 - Contractual Services	**$0**	**$1,443**	**$1,443**
Total	**$587,941**	**$584,686**	**$671,328**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	0.5	$22,880	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.8	$31,122	0.8	$32,435
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,217	1.0	$96,315
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$113,508	2.0	$119,036
ATTENDANT (S).4363	0.1	$5,346	0.3	$13,078
Total	**9.0**	**$524,338**	**9.7**	**$580,199**

Augusta Playground – 1021

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$78,990	$97,245	$105,528
611010 - Employee Health Care Contribution	($2,682)	($3,688)	($4,053)
612005 - Health Benefits	$15,338	$17,681	$25,942
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$101	$144	$144
613005 - Medicare Tax	$1,106	$1,410	$1,530
610000 - Personnel Services	**$92,853**	**$113,189**	**$129,310**
620030 - Janitorial & Custodial Supplies	$0	$377	$377
620065 - Staff Apparel	$0	$20	$0
620075 - General Supplies	$0	$942	$1,148
620095 - Program Apparel	$0	$36	$0
620000 - Materials and Supplies	**$0**	**$1,375**	**$1,525**
623130 - General Contractual Services	$0	$150	$0
623000 - Contractual Services	**$0**	**$150**	**$0**
Total	**$92,853**	**$114,714**	**$130,835**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$18,476	0.5	$23,920
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,608
Total	**1.4**	**$97,245**	**1.5**	**$105,528**

Austin Town Hall – 0207

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$752,824	$841,333	$903,451
611010 - Employee Health Care Contribution	($12,854)	($14,775)	($12,271)
611020 - Overtime	$7,254	$0	$0
612005 - Health Benefits	$77,857	$74,780	$77,771
612006 - Dental Benefits	$456	$1,863	$1,249
612007 - Life Insurance	$512	$960	$792
613005 - Medicare Tax	$10,796	$12,199	$13,100
613007 - Social Security	$3,995	$5,197	$5,402
610000 - Personnel Services	**$840,840**	**$921,558**	**$989,494**
620030 - Janitorial & Custodial Supplies	$0	$2,882	$2,882
620065 - Staff Apparel	$0	$128	$128
620075 - General Supplies	$0	$3,577	$3,577
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$219	$219
620000 - Materials and Supplies	**$0**	**$9,696**	**$12,156**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$1,865	$1,865
623000 - Contractual Services	**$0**	**$6,755**	**$6,755**
624005 - Special Program Expense	$0	$1,500	$1,500
624000 - Program Expense	**$0**	**$1,500**	**$1,500**
Total	**$840,840**	**$939,509**	**$1,009,905**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (H).3201	2.4	$116,945	2.4	$122,029
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$53,396
LIFE GUARD (S).3207	0.9	$36,905	0.9	$38,255
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	1.3	$70,538	1.3	$73,138
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
DRAMA INSTRUCTOR (M).3329	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	1.2	$84,063	1.2	$87,373
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	1.3	$61,282	1.3	$63,882
ATTENDANT (M).4362	2.0	$111,165	2.0	$115,560
ATTENDANT (S).4363	0.5	$19,599	0.5	$20,421
Total	**14.7**	**$841,333**	**15.3**	**$903,451**

Bosley – 1024

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$107,860	$110,380	$114,773
611010 - Employee Health Care Contribution	$0	$0	($4,053)
612005 - Health Benefits	$0	$0	$25,936
612006 - Dental Benefits	$0	$0	$659
612007 - Life Insurance	$0	$120	$144
613005 - Medicare Tax	$1,564	$1,601	$1,664
613007 - Social Security	$253	$241	$251
610000 - Personnel Services	**$109,677**	**$112,341**	**$139,375**
620030 - Janitorial & Custodial Supplies	$0	$550	$550
620060 - Office Supplies	$0	$440	$440
620065 - Staff Apparel	$0	$90	$90
620075 - General Supplies	$0	$1,220	$1,220
620095 - Program Apparel	$0	$225	$225
620000 - Materials and Supplies	**$0**	**$2,525**	**$2,525**
623130 - General Contractual Services	$0	$234	$234
623000 - Contractual Services	**$0**	**$234**	**$234**
Total	**$109,677**	**$115,100**	**$142,134**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$27,720	0.6	$28,980
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,738
Total	**1.7**	**$110,380**	**1.7**	**$114,773**

Chicago Women's Park and Gardens – 0550

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$442,635	$453,213	$475,252
611010 - Employee Health Care Contribution	($7,814)	($6,798)	($10,840)
611020 - Overtime	$16	$0	$0
612005 - Health Benefits	$47,889	$33,531	$74,566
612006 - Dental Benefits	$403	$833	$1,276
612007 - Life Insurance	$315	$446	$614
613005 - Medicare Tax	$6,270	$6,572	$6,891
613007 - Social Security	$1,826	$1,930	$2,011
610000 - Personnel Services	**$491,539**	**$489,726**	**$549,771**
620030 - Janitorial & Custodial Supplies	$0	$4,063	$4,000
620060 - Office Supplies	$0	$1,113	$1,000
620065 - Staff Apparel	$0	$300	$300
620075 - General Supplies	$0	$5,317	$5,000
620095 - Program Apparel	$0	$600	$600
620000 - Materials and Supplies	**$0**	**$11,393**	**$10,900**
623093 - Transportation Services	$0	$1,155	$1,155
623130 - General Contractual Services	$0	$1,050	$0
623000 - Contractual Services	**$0**	**$2,205**	**$1,155**
Total	**$491,539**	**$503,324**	**$561,826**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.2	$53,768	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.8	$31,122	0.8	$32,435
ARTCRAFT INSTRUCTOR (H).3312	0.5	$27,695	0.5	$28,735
ACTIVITIES INSTRUCTOR (M).3336	1.6	$110,974	1.6	$115,388
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
CENTER DIRECTOR.5515	1.0	$88,107	1.0	$97,633
Total	**7.7**	**$453,213**	**7.7**	**$475,252**

Clark – 1026

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$139,475	$147,808	$154,123
611010 - Employee Health Care Contribution	($1,686)	($1,774)	($1,942)
611020 - Overtime	$2,397	$0	$0
612005 - Health Benefits	$10,311	$6,689	$10,020
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$2,032	$2,143	$2,235
613007 - Social Security	$2,665	$2,426	$2,527
610000 - Personnel Services	**$155,261**	**$157,564**	**$167,167**
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	$2,577	$2,577
620095 - Program Apparel	$0	$102	$102
620000 - Materials and Supplies	**$0**	**$7,207**	**$7,207**
623130 - General Contractual Services	$0	$2,226	$2,226
623000 - Contractual Services	**$0**	**$2,226**	**$2,226**
Total	**$155,261**	**$166,997**	**$176,600**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
SHALLOW WATER ATTENDANT (S).3212	0.3	$12,789	0.3	$13,328
RECREATION LEADER.3301	0.6	$30,169	0.6	$31,493
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	1.0	$81,868
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**2.6**	**$147,808**	**2.6**	**$154,123**

Columbus – 0209

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$546,900	$630,243	$754,285
611010 - Employee Health Care Contribution	($6,851)	($7,719)	($12,524)
611020 - Overtime	$3,850	$0	$0
612005 - Health Benefits	$42,600	$34,962	$67,672
612006 - Dental Benefits	$82	$818	$1,266
612007 - Life Insurance	$280	$576	$744
613005 - Medicare Tax	$7,842	$9,139	$10,937
613007 - Social Security	$2,960	$5,531	$5,744
610000 - Personnel Services	**$597,663**	**$673,551**	**$828,125**
620030 - Janitorial & Custodial Supplies	$0	$5,000	$5,282
620060 - Office Supplies	$0	$582	$300
620065 - Staff Apparel	$0	$123	$123
620075 - General Supplies	$0	$3,020	$3,020
620095 - Program Apparel	$0	$794	$794
620000 - Materials and Supplies	**$0**	**$9,519**	**$9,519**
623130 - General Contractual Services	$0	$1,500	$1,500
623000 - Contractual Services	**$0**	**$1,500**	**$1,500**
624005 - Special Program Expense	$0	$2,092	$2,092
624000 - Program Expense	**$0**	**$2,092**	**$2,092**
Total	**$597,663**	**$686,662**	**$841,236**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
RECREATION LEADER.3301	1.3	$57,200	1.3	$59,800
RECREATION LEADER (DAYCAMP).3302	0.5	$19,451	0.5	$20,272
ARTCRAFT INSTRUCTOR (M).3313	1.0	$70,269	1.0	$73,028
ACTIVITIES INSTRUCTOR (H).3318	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
ACTIVITIES INSTRUCTOR (M).3336	0.8	$56,215	1.8	$130,150
PARK SUPERVISOR OF RECREATION.3360	1.0	$102,217	1.0	$105,685
ATTENDANT (H).4361	1.9	$91,923	1.9	$95,823
ATTENDANT (M).4362	1.0	$58,576	1.0	$60,867
ATTENDANT (S).4363	0.3	$10,729	0.3	$11,179
Total	**10.7**	**$630,243**	**12.3**	**$754,285**

Columbus – 0209

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$121,881	$145,315	$151,298
611010 - Employee Health Care Contribution	($2,578)	($4,469)	($3,005)
611020 - Overtime	$2,719	$0	$0
612005 - Health Benefits	$15,711	$18,990	$19,384
612006 - Dental Benefits	$155	$527	$419
612007 - Life Insurance	$103	$264	$144
613005 - Medicare Tax	$1,759	$2,107	$2,194
613007 - Social Security	$155	$228	$238
610000 - Personnel Services	**$139,904**	**$162,963**	**$170,671**
Total	**$139,904**	**$162,963**	**$170,671**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER (DAY CAMP) (S).3257	0.1	$3,678	0.1	$3,833
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$75,889	1.0	$79,013
Total	**2.4**	**$145,315**	**2.4**	**$151,298**

Columbus Park Refectory –1308

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$158,052	$156,493	$168,915
611010 - Employee Health Care Contribution	($1,964)	($1,991)	($2,325)
611020 - Overtime	$2,720	$0	$0
612005 - Health Benefits	$12,006	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$79	$120	$120
613005 - Medicare Tax	$2,297	$2,269	$2,449
610000 - Personnel Services	**$173,271**	**$166,637**	**$179,594**
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	$1,366	$1,366
620000 - Materials and Supplies	**$0**	**$4,606**	**$4,606**
623130 - General Contractual Services	$0	$3,040	$3,040
623000 - Contractual Services	**$0**	**$3,040**	**$3,040**
624005 - Special Program Expense	$0	$887	$887
624000 - Program Expense	**$0**	**$887**	**$887**
Total	**$173,271**	**$175,170**	**$188,127**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ATTENDANT (H).4361	1.4	$68,256	1.4	$71,152
CENTER DIRECTOR.5515	1.0	$88,237	1.0	$97,763
Total	**2.4**	**$156,493**	**2.4**	**$168,915**

Commercial – 1006

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$309,112	$317,896	$328,786
611010 - Employee Health Care Contribution	($5,358)	($5,705)	($1,729)
611020 - Overtime	$1,151	$0	$0
612005 - Health Benefits	$32,678	$36,361	$10,213
612006 - Dental Benefits	$325	$666	$221
612007 - Life Insurance	$215	$264	$240
613005 - Medicare Tax	$4,398	$4,609	$4,767
613007 - Social Security	$727	$965	$1,005
610000 - Personnel Services	**$343,248**	**$355,056**	**$343,505**
620030 - Janitorial & Custodial Supplies	$0	$2,500	$3,567
620060 - Office Supplies	$0	$450	$450
620065 - Staff Apparel	$0	$380	$200
620075 - General Supplies	$0	$4,723	$5,493
620095 - Program Apparel	$0	$1,270	$613
620000 - Materials and Supplies	**$0**	**$9,323**	**$10,323**
623130 - General Contractual Services	$0	$2,450	$1,000
623000 - Contractual Services	**$0**	**$2,450**	**$1,000**
Total	**$343,248**	**$366,829**	**$354,828**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.0	$47,785	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	1.2	$58,831	1.2	$61,327
Total	**5.4**	**$317,896**	**5.3**	**$328,786**

Cornell Square – 0005

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$386,523	$420,102	$463,254
611010 - Employee Health Care Contribution	($7,390)	($12,880)	($13,116)
611020 - Overtime	$2,146	$0	$0
612005 - Health Benefits	$44,355	$75,789	$81,475
612006 - Dental Benefits	$588	$1,783	$2,156
612007 - Life Insurance	$292	$816	$576
613005 - Medicare Tax	$5,488	$6,091	$6,717
613007 - Social Security	$4,120	$4,480	$4,655
610000 - Personnel Services	**$436,121**	**$496,182**	**$545,717**
620030 - Janitorial & Custodial Supplies	$0	$2,000	$2,000
620060 - Office Supplies	$0	$300	$300
620065 - Staff Apparel	$0	$271	$271
620075 - General Supplies	$0	$2,550	$2,550
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$5,321**	**$5,321**
623130 - General Contractual Services	$0	$400	$400
623000 - Contractual Services	**$0**	**$400**	**$400**
Total	**$436,121**	**$501,902**	**$551,438**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (M).3326	2.0	$138,978	2.0	$143,455
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.8	$36,769	0.8	$38,329
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.3	$9,479	0.3	$9,877
Total	**7.0**	**$420,102**	**7.6**	**$463,254**

Curie –0408

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$447,287	$541,371	$557,947
611010 - Employee Health Care Contribution	($1,683)	($1,774)	($1,942)
611020 - Overtime	$12,153	$0	$0
612005 - Health Benefits	$10,285	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$6,632	$7,850	$8,090
613007 - Social Security	$591	$5,507	$5,717
610000 - Personnel Services	**$475,415**	**$562,820**	**$580,367**
620030 - Janitorial & Custodial Supplies	$0	$1,073	$1,073
620060 - Office Supplies	$0	$258	$258
620065 - Staff Apparel	$0	$100	$100
620075 - General Supplies	$0	$2,780	$2,780
620095 - Program Apparel	$0	$250	$250
620000 - Materials and Supplies	**$0**	**$4,461**	**$4,461**
Total	**$475,415**	**$567,281**	**$584,828**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	5.2	$248,732	5.2	$259,501
NATATORIUM INSTRUCTOR (H).3206	0.9	$51,631	0.9	$53,526
LIFE GUARD (S).3207	1.4	$61,508	1.4	$63,759
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.1	$51,480	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,868
ATTENDANT (H).4361	0.5	$22,062	0.5	$22,998
Total	**10.8**	**$541,371**	**10.6**	**$557,947**

Davis Square – 0014

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$429,195	$508,574	$528,272
611010 - Employee Health Care Contribution	($7,413)	($6,844)	($7,146)
611020 - Overtime	$7,517	$0	$0
612005 - Health Benefits	$45,663	$35,224	$39,811
612006 - Dental Benefits	$52	$788	$796
612007 - Life Insurance	$300	$504	$408
613005 - Medicare Tax	$6,218	$7,374	$7,660
613007 - Social Security	$4,287	$5,332	$5,538
610000 - Personnel Services	**$485,818**	**$550,952**	**$575,339**
620030 - Janitorial & Custodial Supplies	$0	$3,500	$3,500
620060 - Office Supplies	$0	$543	$543
620065 - Staff Apparel	$0	$300	$300
620075 - General Supplies	$0	$4,906	$4,906
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$9,749**	**$9,749**
623130 - General Contractual Services	$0	$500	$500
623000 - Contractual Services	**$0**	**$500**	**$500**
624010 - Recognition and Awards	$0	$500	$500
624000 - Program Expense	**$0**	**$500**	**$500**
Total	**$485,818**	**$561,701**	**$586,088**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$53,396
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.0	$46,641	1.0	$48,761
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
ACTIVITIES INSTRUCTOR (H).3318	0.8	$41,543	0.8	$43,103
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.5	$25,813	0.5	$26,853
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.3	$9,479	0.3	$9,877
Total	**8.9**	**$508,574**	**8.9**	**$528,272**

Davis Square – 0014

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,107	$135,053	$140,499
611010 - Employee Health Care Contribution	$0	($2,754)	($3,005)
612005 - Health Benefits	$0	$9,545	$10,213
612006 - Dental Benefits	$0	$326	$419
612007 - Life Insurance	$0	$144	$144
613005 - Medicare Tax	$4	$1,958	$2,037
610000 - Personnel Services	**$1,111**	**$144,272**	**$150,308**
Total	**$1,111**	**$144,272**	**$150,308**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.5	$24,200	0.5	$25,300
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$74,849	1.0	$77,843
Total	**2.2**	**$135,053**	**2.2**	**$140,499**

Donovan – 1029

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$108,759	$103,710	$113,897
611010 - Employee Health Care Contribution	($3,451)	($3,688)	($4,053)
611020 - Overtime	$168	$0	$0
612005 - Health Benefits	$21,048	$17,681	$25,942
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$138	$144	$144
613005 - Medicare Tax	$1,529	$1,504	$1,652
613007 - Social Security	$210	$482	$503
610000 - Personnel Services	**$128,401**	**$120,230**	**$138,303**
620030 - Janitorial & Custodial Supplies	$0	$800	$800
620060 - Office Supplies	$0	$400	$400
620065 - Staff Apparel	$0	$75	$75
620075 - General Supplies	$0	$2,215	$2,215
620095 - Program Apparel	$0	$200	$380
620000 - Materials and Supplies	**$0**	**$3,690**	**$3,870**
623130 - General Contractual Services	$0	$242	$242
623000 - Contractual Services	**$0**	**$242**	**$242**
Total	**$128,401**	**$124,162**	**$142,415**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$17,160	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.6**	**$103,710**	**1.7**	**$113,897**

Douglass – 0218

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$611,805	$625,156	$669,577
611010 - Employee Health Care Contribution	($8,043)	($7,670)	($10,757)
611020 - Overtime	$7,908	$0	$0
612005 - Health Benefits	$49,999	$44,868	$66,596
612006 - Dental Benefits	$386	$1,006	$1,104
612007 - Life Insurance	$329	$600	$624
613005 - Medicare Tax	$8,799	$9,065	$9,709
613007 - Social Security	$6,208	$7,008	$7,284
610000 - Personnel Services	**$677,390**	**$680,033**	**$744,136**
620030 - Janitorial & Custodial Supplies	$0	$3,563	$3,563
620060 - Office Supplies	$0	$555	$555
620075 - General Supplies	$0	$3,436	$3,936
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$452	$452
620000 - Materials and Supplies	**$0**	**$10,896**	**$13,856**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$2,500	$2,000
623000 - Contractual Services	**$0**	**$7,390**	**$6,890**
624005 - Special Program Expense	$0	$1,500	$1,500
624000 - Program Expense	**$0**	**$1,500**	**$1,500**
Total	**$677,390**	**$699,819**	**$766,383**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.3	$58,344	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	1.0	$35,899	1.0	$37,414
ARTCRAFT INSTRUCTOR (H).3312	0.0	$0	0.6	$35,422
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.0	$0
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,701	2.0	$145,237
ACTIVITIES INSTRUCTOR (S).3340	0.1	$6,520	0.1	$6,746
PARK SUPERVISOR OF RECREATION.3360	1.0	$102,477	1.0	$105,945
ATTENDANT (H).4361	1.3	$65,033	1.3	$67,737
ATTENDANT (M).4362	2.0	$111,945	2.0	$116,340
ATTENDANT (S).4363	0.6	$21,422	0.6	$22,320
Total	**11.0**	**$625,156**	**11.5**	**$669,577**

Douglass – 0218

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$148,879	$141,767	$147,465
611010 - Employee Health Care Contribution	($1,906)	($1,714)	($3,005)
611020 - Overtime	$2,673	$0	$0
612005 - Health Benefits	$11,663	$6,689	$19,384
612007 - Life Insurance	$77	$120	$144
613005 - Medicare Tax	$2,174	$2,056	$2,138
610000 - Personnel Services	**$163,558**	**$148,918**	**$166,127**
Total	**$163,558**	**$148,918**	**$166,127**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,019	1.0	$79,013
Total	**2.3**	**$141,767**	**2.3**	**$147,465**

Dvorak – 0216

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$488,184	$578,226	$597,979
611010 - Employee Health Care Contribution	($11,131)	($7,999)	($6,423)
611020 - Overtime	$1,497	$0	$0
612005 - Health Benefits	$67,938	$54,042	$46,369
612006 - Dental Benefits	$325	$1,062	$661
612007 - Life Insurance	$447	$552	$504
613005 - Medicare Tax	$6,924	$8,384	$8,671
613007 - Social Security	$4,335	$6,624	$6,882
610000 - Personnel Services	**$558,519**	**$640,891**	**$654,643**
620030 - Janitorial & Custodial Supplies	$0	$4,000	$4,000
620060 - Office Supplies	$0	$340	$340
620065 - Staff Apparel	$0	$332	$332
620075 - General Supplies	$0	$5,640	$5,640
620095 - Program Apparel	$0	$775	$775
620000 - Materials and Supplies	**$0**	**$11,087**	**$11,087**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
624005 - Special Program Expense	$0	$500	$500
624000 - Program Expense	**$0**	**$500**	**$500**
Total	**$558,519**	**$653,478**	**$667,230**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	0.6	$29,780	0.6	$31,075
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
RECREATION LEADER.3301	1.3	$61,593	1.3	$64,393
RECREATION LEADER (DAYCAMP).3302	0.7	$27,231	0.7	$28,381
PHYSICAL INSTRUCTOR (H).3325	1.2	$67,640	1.2	$70,180
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,847	1.0	$96,185
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$112,205	2.0	$116,600
ATTENDANT (S).4363	0.6	$20,566	0.6	$21,429
Total	**10.6**	**$578,226**	**10.6**	**$597,979**

Eckhart – 0208

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$834,867	$992,878	$1,069,058
611010 - Employee Health Care Contribution	($10,271)	($13,661)	($7,449)
611020 - Overtime	$9,627	$0	$0
612005 - Health Benefits	$62,483	$66,282	$40,466
612006 - Dental Benefits	$0	$1,439	$889
612007 - Life Insurance	$411	$888	$648
613005 - Medicare Tax	$12,162	$14,397	$15,501
613007 - Social Security	$3,469	$6,506	$6,755
610000 - Personnel Services	**$912,747**	**$1,068,729**	**$1,125,868**
620030 - Janitorial & Custodial Supplies	$0	$6,763	$6,763
620060 - Office Supplies	$0	$1,325	$1,725
620065 - Staff Apparel	$0	$400	$200
620075 - General Supplies	$0	$8,460	$8,660
620095 - Program Apparel	$0	$1,131	$800
620000 - Materials and Supplies	**$0**	**$18,080**	**$18,148**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
Total	**$912,747**	**$1,087,808**	**$1,145,017**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	6.7	$321,604	6.7	$335,587
NATATORIUM INSTRUCTOR (H).3206	0.9	$51,501	0.9	$53,396
LIFE GUARD (S).3207	1.7	$73,810	1.7	$76,510
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
RECREATION LEADER.3301	0.8	$36,780	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.8	$31,122	0.8	$32,435
ACTIVITIES INSTRUCTOR (H).3318	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (H).3325	1.1	$58,160	1.1	$60,344
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$98,677	1.0	$103,445
ATTENDANT (H).4361	0.7	$34,318	1.2	$61,327
ATTENDANT (M).4362	2.0	$111,165	2.0	$116,600
Total	**18.3**	**$992,878**	**19.0**	**$1,069,058**

Eckhart – 0208

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$117,710	$141,897	$147,595
611010 - Employee Health Care Contribution	($2,582)	($2,754)	($3,005)
611020 - Overtime	$2,991	$0	$0
612005 - Health Benefits	$15,747	$18,823	$19,384
612006 - Dental Benefits	$155	$326	$419
612007 - Life Insurance	$104	$144	$144
613005 - Medicare Tax	$1,702	$2,058	$2,140
610000 - Personnel Services	**$135,827**	**$160,493**	**$166,677**
Total	**$135,827**	**$160,493**	**$166,677**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$79,143
Total	**2.3**	**$141,897**	**2.3**	**$147,595**

Ellis – 1213

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$574,764	$835,736	$806,776
611010 - Employee Health Care Contribution	($11,324)	($10,698)	($11,609)
611020 - Overtime	$3,759	$0	$0
612005 - Health Benefits	$69,912	$52,905	$78,385
612006 - Dental Benefits	$121	$1,184	$774
612007 - Life Insurance	$460	$768	$792
613005 - Medicare Tax	$8,234	$12,118	$11,698
613007 - Social Security	$1,539	$1,630	$1,699
610000 - Personnel Services	**$647,464**	**$893,644**	**$888,515**
620030 - Janitorial & Custodial Supplies	$0	$4,500	$4,500
620060 - Office Supplies	$0	$500	$500
620065 - Staff Apparel	$0	$400	$400
620075 - General Supplies	$0	$3,813	$3,813
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$12,603**	**$15,063**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$1,200	$1,200
623000 - Contractual Services	**$0**	**$6,090**	**$6,090**
624005 - Special Program Expense	$0	$1,000	$1,000
624010 - Recognition and Awards	$0	$200	$200
624000 - Program Expense	**$0**	**$1,200**	**$1,200**
Total	**$647,464**	**$913,537**	**$910,868**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	5.0	$239,248	4.2	$208,042
NATATORIUM INSTRUCTOR (H).3206	0.6	$35,521	0.6	$36,815
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	1.0	$81,242
RECREATION LEADER.3301	1.0	$45,760	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$101,445
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
ATTENDANT (M).4362	2.0	$112,075	2.0	$116,600
ATTENDANT (S).4363	0.3	$10,729	0.3	$11,179
Total	**14.6**	**$835,736**	**13.2**	**$806,776**

Fosco – 1030

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$740,086	$1,003,861	$951,335
611010 - Employee Health Care Contribution	($12,132)	($11,262)	($14,540)
611020 - Overtime	$2,820	$0	$0
612005 - Health Benefits	$74,568	$62,040	$85,786
612006 - Dental Benefits	$348	$949	$1,677
612007 - Life Insurance	$490	$648	$792
613005 - Medicare Tax	$10,593	$14,556	$13,794
613007 - Social Security	$2,811	$2,834	$2,953
610000 - Personnel Services	**$819,584**	**$1,073,626**	**$1,041,797**
620030 - Janitorial & Custodial Supplies	$0	$4,700	$4,700
620060 - Office Supplies	$0	$425	$425
620065 - Staff Apparel	$0	$564	$564
620075 - General Supplies	$0	$4,967	$4,967
620095 - Program Apparel	$0	$1,229	$1,229
620000 - Materials and Supplies	**$0**	**$11,886**	**$11,886**
623130 - General Contractual Services	$0	$1,059	$1,059
623000 - Contractual Services	**$0**	**$1,059**	**$1,059**
624005 - Special Program Expense	$0	$1,000	$1,000
624010 - Recognition and Awards	$0	$527	$527
624000 - Program Expense	**$0**	**$1,527**	**$1,527**
Total	**$819,584**	**$1,088,097**	**$1,056,269**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	5.2	$249,772	3.4	$169,587
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	1.0	$81,242
RECREATION LEADER.3301	1.6	$74,360	1.6	$76,544
RECREATION LEADER (DAYCAMP).3302	0.9	$35,012	0.9	$36,490
PHYSICAL INSTRUCTOR (H).3325	1.1	$62,314	1.1	$64,654
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,278	2.0	$145,795
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,445
ATTENDANT (H).4361	1.9	$91,923	1.9	$95,823
ATTENDANT (M).4362	2.0	$110,905	2.0	$114,260
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**17.9**	**$1,003,861**	**16.1**	**$951,335**

Franklin – 0202

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$427,301	$495,388	$552,999
611010 - Employee Health Care Contribution	($9,435)	($9,492)	($11,436)
611020 - Overtime	$1,309	$0	$0
612005 - Health Benefits	$57,851	$52,738	$81,287
612006 - Dental Benefits	$39	$1,158	$678
612007 - Life Insurance	$380	$552	$552
613005 - Medicare Tax	$6,079	$7,183	$8,018
613007 - Social Security	$1,874	$4,106	$4,262
610000 - Personnel Services	**$485,397**	**$551,633**	**$636,362**
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	$1,778	$1,778
620095 - Program Apparel	$0	$271	$271
620000 - Materials and Supplies	**$0**	**$4,379**	**$4,379**
623130 - General Contractual Services	$0	$2,249	$2,249
623000 - Contractual Services	**$0**	**$2,249**	**$2,249**
624005 - Special Program Expense	$0	$500	$500
624000 - Program Expense	**$0**	**$500**	**$500**
Total	**$485,397**	**$558,761**	**$643,490**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.3	$57,200	1.3	$59,800
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
ACTIVITIES INSTRUCTOR (H).3318	1.2	$68,768	0.6	$35,919
PHYSICAL INSTRUCTOR (H).3325	0.0	$0	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$86,677	1.0	$98,815
ATTENDANT (H).4361	0.7	$32,994	0.7	$34,394
ATTENDANT (M).4362	2.0	$113,508	2.0	$119,036
ATTENDANT (S).4363	0.1	$5,365	0.1	$5,590
Total	**8.8**	**$495,388**	**9.4**	**$552,999**

Fuller – 0004

Central Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$461,593	$508,421	$556,081
611010 - Employee Health Care Contribution	($9,018)	($10,246)	($11,248)
611020 - Overtime	$8,657	$0	$0
612005 - Health Benefits	$55,058	$72,722	$72,299
612006 - Dental Benefits	$368	$867	$1,102
612007 - Life Insurance	$362	$528	$528
613005 - Medicare Tax	$6,660	$7,372	$8,063
613007 - Social Security	$3,528	$4,668	$4,848
610000 - Personnel Services	**$527,209**	**$584,331**	**$631,673**
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	$2,918	$2,918
620095 - Program Apparel	$0	$450	$450
620000 - Materials and Supplies	**$0**	**$8,887**	**$8,887**
623130 - General Contractual Services	$0	$200	$200
623000 - Contractual Services	**$0**	**$200**	**$200**
624010 - Recognition and Awards	$0	$99	$99
624000 - Program Expense	**$0**	**$99**	**$99**
Total	**$527,209**	**$593,518**	**$640,860**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.0	$45,760	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.4	$15,404	0.4	$16,054
ACTIVITIES INSTRUCTOR (H).3318	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,018	2.0	$145,535
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	1.3	$61,282	1.3	$63,882
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**8.7**	**$508,421**	**9.3**	**$556,081**

Garfield – 0204

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$603,183	$727,744	$776,326
611010 - Employee Health Care Contribution	($12,624)	($14,296)	($11,041)
611020 - Overtime	$2,621	$0	$0
612005 - Health Benefits	$77,615	$93,849	$66,528
612006 - Dental Benefits	$772	$1,925	$1,307
612007 - Life Insurance	$510	$894	$684
613005 - Medicare Tax	$8,386	$10,552	$11,257
613007 - Social Security	$3,556	$5,038	$5,236
610000 - Personnel Services	**$684,019**	**$825,707**	**$850,297**
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	$11,028	$11,028
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$339	$339
620000 - Materials and Supplies	**$0**	**$25,598**	**$28,058**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$4,500	$4,500
623000 - Contractual Services	**$0**	**$9,390**	**$9,390**
624005 - Special Program Expense	$0	$2,619	$2,619
624010 - Recognition and Awards	$0	$1,500	$1,500
624000 - Program Expense	**$0**	**$4,119**	**$4,119**
Total	**$684,019**	**$864,814**	**$891,864**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
GYMNASTICS SUPERVISOR.3108	0.3	$19,134	0.3	$19,899
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.9	$85,800	1.8	$83,720
RECREATION LEADER (DAYCAMP).3302	0.5	$19,451	0.5	$20,272
ACTIVITIES INSTRUCTOR (H).3318	0.7	$36,004	0.7	$37,356
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,278	2.0	$145,665
GYMNASTICS INSTRUCTOR (H).3331	0.7	$44,751	0.7	$46,111
PARK SUPERVISOR OF RECREATION.3360	1.0	$102,477	1.0	$105,945
ATTENDANT (H).4361	1.5	$72,257	1.5	$74,103
ATTENDANT (M).4362	2.0	$111,165	2.0	$115,560
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**12.5**	**$727,744**	**12.9**	**$776,326**

Haines School – 1301

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$178,713	$180,661	$188,439
611010 - Employee Health Care Contribution	($3,458)	($3,688)	($4,053)
612005 - Health Benefits	$21,100	$17,681	$25,942
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$2,539	$2,620	$2,732
613007 - Social Security	$144	$0	$0
610000 - Personnel Services	**$199,176**	**$197,814**	**$213,424**
620030 - Janitorial & Custodial Supplies	$0	$430	$500
620060 - Office Supplies	$0	$400	$400
620065 - Staff Apparel	$0	$297	$297
620075 - General Supplies	$0	$1,372	$1,600
620095 - Program Apparel	$0	$585	$585
620000 - Materials and Supplies	**$0**	**$3,084**	**$3,382**
623130 - General Contractual Services	$0	$730	$730
623000 - Contractual Services	**$0**	**$730**	**$730**
Total	**$199,176**	**$201,628**	**$217,536**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.8	$81,250	1.8	$85,020
ACTIVITIES INSTRUCTOR (H).3318	0.4	$20,771	0.4	$21,551
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,868
Total	**3.1**	**$180,661**	**3.1**	**$188,439**

Harrison – 0213

Central Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,112,282	$1,273,251	$1,336,032
611010 - Employee Health Care Contribution	($18,913)	($23,689)	($23,943)
611020 - Overtime	$4,494	$0	$0
612005 - Health Benefits	$115,784	$141,060	$157,098
612006 - Dental Benefits	$451	$2,683	$2,257
612007 - Life Insurance	$761	$1,632	$1,392
613005 - Medicare Tax	$15,884	$18,462	$19,372
613007 - Social Security	$3,662	$6,713	$6,974
610000 - Personnel Services	**$1,234,406**	**$1,420,112**	**$1,499,183**
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	$6,134	$6,134
620095 - Program Apparel	$0	$800	$800
620000 - Materials and Supplies	**$0**	**$12,308**	**$12,308**
623130 - General Contractual Services	$0	$1,245	$1,245
623000 - Contractual Services	**$0**	**$1,245**	**$1,245**
Total	**$1,234,406**	**$1,433,665**	**$1,512,736**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.5	$39,402	0.5	$40,952
LIFE GUARD (H).3201	4.3	$204,109	4.3	$212,984
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	1.4	$61,508	1.4	$63,759
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	1.0	$81,242
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.7	$77,792	2.0	$95,680
RECREATION LEADER (DAYCAMP).3302	0.9	$35,012	0.9	$36,490
CRAFTS INSTRUCTOR (M).3309	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (H).3318	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,108	2.0	$144,625
GYMNASTICS INSTRUCTOR.3332	3.0	$207,947	3.0	$216,223
PARK SUPERVISOR OF RECREATION.3360	1.0	$102,477	1.0	$105,945
ATTENDANT (H).4361	1.2	$56,379	1.1	$56,216
ATTENDANT (M).4362	2.0	$112,465	2.0	$116,860
Total	**21.6**	**$1,273,251**	**21.9**	**$1,336,032**

Harrison – 0213

Central Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$120,812	$141,897	$147,595
611020 - Overtime	$3,442	$0	$0
612007 - Life Insurance	$0	$120	$120
613005 - Medicare Tax	$1,802	$2,058	$2,140
610000 - Personnel Services	**$126,055**	**$144,075**	**$149,855**
Total	**$126,055**	**$144,075**	**$149,855**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$79,143
Total	**2.3**	**$141,897**	**2.3**	**$147,595**

Homan Square – 0515

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$772,116	$950,641	$933,617
611010 - Employee Health Care Contribution	($9,201)	($10,991)	($10,092)
611020 - Overtime	$3,908	$0	$0
612005 - Health Benefits	$56,809	$57,979	$59,657
612006 - Dental Benefits	$43	$1,092	$630
612007 - Life Insurance	$374	$744	$624
613005 - Medicare Tax	$11,132	$13,784	$13,537
613007 - Social Security	$4,358	$8,543	$8,876
610000 - Personnel Services	**$839,539**	**$1,021,793**	**$1,006,848**
620030 - Janitorial & Custodial Supplies	$0	$3,925	$4,925
620060 - Office Supplies	$0	$262	$262
620065 - Staff Apparel	$0	$246	$646
620075 - General Supplies	$0	$6,044	$5,044
620095 - Program Apparel	$0	$776	$776
620000 - Materials and Supplies	**$0**	**$11,253**	**$11,654**
623130 - General Contractual Services	$0	$3,660	$3,260
623000 - Contractual Services	**$0**	**$3,660**	**$3,260**
624005 - Special Program Expense	$0	$806	$806
624010 - Recognition and Awards	$0	$500	$500
624000 - Program Expense	**$0**	**$1,306**	**$1,306**
Total	**$839,539**	**$1,038,012**	**$1,023,068**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.5	$24,180	0.5	$25,220
LIFE GUARD (H).3201	3.5	$169,317	3.0	$149,178
LIFE GUARD (S).3207	1.4	$61,508	1.4	$63,759
NATATORIUM INSTRUCTOR (M).3208	1.0	$77,907	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.6	$29,404	0.6	$30,604
RECREATION LEADER.3301	2.4	$107,708	1.9	$88,683
RECREATION LEADER (DAYCAMP).3302	0.9	$35,012	0.9	$36,490
PHYSICAL INSTRUCTOR (H).3325	0.8	$42,821	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	1.0	$70,269	1.0	$73,028
ACTIVITIES INSTRUCTOR (S).3340	0.1	$6,520	0.1	$6,746
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,847	1.0	$103,315
ATTENDANT (H).4361	2.0	$95,600	2.0	$99,656
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.1	$5,346	0.1	$5,570
Total	**17.3**	**$950,641**	**16.2**	**$933,617**

Hoyne – 1036

Central Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$71,592	$74,315	$0
611020 - Overtime	$355	$0	$0
613005 - Medicare Tax	$1,043	$1,078	$0
613007 - Social Security	$464	$688	$0
610000 - Personnel Services	**$73,454**	**$76,080**	**$0**
620030 - Janitorial & Custodial Supplies	$0	$595	$0
620060 - Office Supplies	$0	$179	$0
620065 - Staff Apparel	$0	$49	$0
620075 - General Supplies	$0	$1,202	$0
620095 - Program Apparel	$0	$113	$0
620000 - Materials and Supplies	**$0**	**$2,138**	**$0**
623130 - General Contractual Services	$0	$234	$0
623000 - Contractual Services	**$0**	**$234**	**$0**
Total	**$73,454**	**$78,452**	**$0**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.0	$0
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.0	$0
ACTIVITIES INSTRUCTOR (H).3318	0.6	$34,619	0.0	$0
ATTENDANT (S).4363	0.2	$7,206	0.0	$0
Total	**1.5**	**$74,315**	**0.0**	**$0**

Humboldt – 0219

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$764,860	$764,252	$825,461
611010 - Employee Health Care Contribution	($9,869)	($9,895)	($12,523)
611020 - Overtime	$4,983	$0	$0
612005 - Health Benefits	$60,239	$49,205	$78,385
612006 - Dental Benefits	$0	$1,133	$972
612007 - Life Insurance	$396	$696	$696
613005 - Medicare Tax	$9,569	$11,082	$11,969
613007 - Social Security	$7,473	$8,558	$8,894
610000 - Personnel Services	**$837,652**	**$825,031**	**$913,854**
620030 - Janitorial & Custodial Supplies	$0	$8,383	$8,383
620060 - Office Supplies	$0	$350	$350
620065 - Staff Apparel	$0	$1,335	$200
620075 - General Supplies	$0	$4,686	$5,621
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$800	$800
620000 - Materials and Supplies	**$0**	**$18,444**	**$20,704**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$1,200	$1,000
623000 - Contractual Services	**$0**	**$6,090**	**$5,890**
624005 - Special Program Expense	$0	$350	$0
624000 - Program Expense	**$0**	**$350**	**$0**
Total	**$837,652**	**$849,915**	**$940,448**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
SHALLOW WATER ATTENDANT (S).3212	0.3	$9,592	0.3	$9,996
RECREATION LEADER.3301	1.9	$87,116	2.0	$95,680
RECREATION LEADER (DAYCAMP).3302	1.1	$38,902	1.1	$40,544
CRAFTS INSTRUCTOR (M).3309	1.0	$70,269	1.0	$73,028
PHYSICAL INSTRUCTOR (H).3325	1.0	$55,390	1.0	$57,470
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$71,728
ACTIVITIES INSTRUCTOR (S).3340	0.2	$9,119	0.2	$9,435
ACTIVITIES INSTRUCTOR II.3348	0.5	$28,236	0.5	$29,276
PARK SUPERVISOR OF RECREATION.3360	1.0	$105,854	1.0	$109,456
ATTENDANT (H).4361	2.0	$98,051	2.0	$102,211
ATTENDANT (M).4362	2.0	$111,165	2.0	$115,560
ATTENDANT (S).4363	0.6	$21,384	0.6	$22,281
Total	**13.9**	**$764,252**	**14.6**	**$825,461**

Jesse White Community Center – 0560

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$528,886	$628,016	$630,085
611010 - Employee Health Care Contribution	($8,550)	($13,079)	($12,056)
611020 - Overtime	$1,565	$0	$0
612005 - Health Benefits	$52,178	$92,320	$78,715
612006 - Dental Benefits	$561	$1,689	$1,850
612007 - Life Insurance	$343	$732	$600
613005 - Medicare Tax	$7,581	$9,106	$9,136
613007 - Social Security	$1,579	$2,120	$2,198
610000 - Personnel Services	**$584,143**	**$720,904**	**$710,528**
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	$6,333	$5,832
620095 - Program Apparel	$0	$471	$471
620000 - Materials and Supplies	**$0**	**$11,524**	**$11,024**
623130 - General Contractual Services	$0	$1,791	$1,791
623000 - Contractual Services	**$0**	**$1,791**	**$1,791**
624005 - Special Program Expense	$0	$360	$360
624000 - Program Expense	**$0**	**$360**	**$360**
Total	**$584,143**	**$734,580**	**$723,703**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.5	$38,268	0.5	$39,799
RECREATION LEADER.3301	1.3	$57,200	1.3	$59,800
RECREATION LEADER (DAYCAMP).3302	0.4	$14,932	0.4	$15,563
COACH (S).3306	0.4	$19,260	0.4	$19,890
ACTIVITIES INSTRUCTOR (H).3318	0.6	$32,486	0.0	$0
PHYSICAL INSTRUCTOR (H).3325	1.3	$69,238	1.3	$71,838
GYMNASTICS INSTRUCTOR (H).3331	0.7	$44,751	0.7	$46,111
GYMNASTICS INSTRUCTOR.3332	2.0	$137,938	2.0	$143,455
ATTENDANT (H).4361	1.4	$69,861	1.4	$72,825
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
CENTER DIRECTOR.5515	1.0	$88,107	1.0	$102,633
Total	**10.5**	**$628,016**	**9.9**	**$630,085**

Kedvale – 1039

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$77,628	$97,073	$105,658
611010 - Employee Health Care Contribution	($2,652)	($2,851)	$0
612005 - Health Benefits	$16,179	$12,301	$0
612006 - Dental Benefits	$155	$326	$0
612007 - Life Insurance	$106	$144	$120
613005 - Medicare Tax	$1,076	$1,408	$1,532
610000 - Personnel Services	**$92,492**	**$108,401**	**$107,310**
620030 - Janitorial & Custodial Supplies	$0	$238	$238
620065 - Staff Apparel	$0	$150	$0
620075 - General Supplies	$0	$1,763	$2,313
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$2,351**	**$2,751**
623130 - General Contractual Services	$0	$400	$0
623000 - Contractual Services	**$0**	**$400**	**$0**
Total	**$92,492**	**$111,152**	**$110,061**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$18,304	0.5	$23,920
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,738
Total	**1.4**	**$97,073**	**1.5**	**$105,658**

Kelly – 0260

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$215,829	$279,191	$292,058
611010 - Employee Health Care Contribution	($1,658)	($2,851)	($3,110)
611020 - Overtime	$526	$0	$0
612005 - Health Benefits	$10,900	$9,545	$19,384
612006 - Dental Benefits	$62	$326	$419
612007 - Life Insurance	$72	$144	$144
613005 - Medicare Tax	$3,108	$4,048	$4,235
613007 - Social Security	$1,077	$2,432	$2,526
610000 - Personnel Services	**$229,916**	**$292,835**	**$315,655**
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	$2,302	$2,302
620095 - Program Apparel	$0	$261	$261
620000 - Materials and Supplies	**$0**	**$3,999**	**$3,999**
623130 - General Contractual Services	$0	$550	$550
623000 - Contractual Services	**$0**	**$550**	**$550**
Total	**$229,916**	**$297,384**	**$320,204**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	1.2	$59,561	1.2	$62,150
LIFE GUARD (S).3207	0.5	$19,678	0.5	$20,398
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.8	$80,080	1.8	$83,720
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$81,608
ATTENDANT (H).4361	0.5	$22,863	0.5	$23,833
Total	**5.4**	**$279,191**	**5.4**	**$292,058**

Kennicott – 0485

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$577,685	$571,774	$584,453
611010 - Employee Health Care Contribution	($9,343)	($8,864)	($10,731)
611020 - Overtime	$4,190	$0	$0
612005 - Health Benefits	$57,292	$51,290	$59,850
612006 - Dental Benefits	$318	$1,033	$1,364
612007 - Life Insurance	$377	$624	$648
613005 - Medicare Tax	$8,277	$8,291	$8,475
613007 - Social Security	$5,856	$4,202	$4,379
610000 - Personnel Services	**$644,652**	**$628,348**	**$648,438**
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	$6,951	$6,951
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$15,185**	**$15,185**
623130 - General Contractual Services	$0	$1,197	$1,197
623000 - Contractual Services	**$0**	**$1,197**	**$1,197**
624005 - Special Program Expense	$0	$682	$682
624010 - Recognition and Awards	$0	$150	$150
624000 - Program Expense	**$0**	**$832**	**$832**
Total	**$644,652**	**$645,562**	**$665,652**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$51,480	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	1.5	$57,041	1.5	$59,448
ACTIVITIES INSTRUCTOR (H).3318	0.9	$48,467	0.7	$40,229
PHYSICAL INSTRUCTOR (H).3325	0.5	$28,735	0.5	$29,775
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
ATTENDANT (M).4362	2.0	$112,465	2.0	$116,860
ATTENDANT (S).4363	0.3	$10,729	0.3	$11,179
Total	**10.0**	**$571,774**	**9.8**	**$584,453**

Kenwood – 1010

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$161,095	$124,807	$129,853
611010 - Employee Health Care Contribution	($3,125)	($4,625)	($4,053)
611020 - Overtime	$339	$0	$0
612005 - Health Benefits	$18,746	$28,368	$25,936
612006 - Dental Benefits	$0	$435	$659
612007 - Life Insurance	$123	$264	$144
613005 - Medicare Tax	$2,295	$1,810	$1,883
613007 - Social Security	$1,199	$1,145	$1,193
610000 - Personnel Services	**$180,673**	**$152,204**	**$155,616**
620030 - Janitorial & Custodial Supplies	$0	$828	$828
620060 - Office Supplies	$0	$153	$153
620065 - Staff Apparel	$0	$142	$142
620075 - General Supplies	$0	$1,350	$1,350
620095 - Program Apparel	$0	$128	$128
620000 - Materials and Supplies	**$0**	**$2,600**	**$2,600**
623130 - General Contractual Services	$0	$761	$761
623000 - Contractual Services	**$0**	**$761**	**$761**
Total	**$180,673**	**$155,565**	**$158,977**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,868
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**2.0**	**$124,807**	**2.0**	**$129,853**

La Follette – 0201

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$762,968	$865,443	$895,330
611010 - Employee Health Care Contribution	($15,064)	($16,230)	($17,763)
611020 - Overtime	$4,388	$0	$0
612005 - Health Benefits	$91,096	$104,013	$114,728
612006 - Dental Benefits	$183	$1,883	$1,977
612007 - Life Insurance	$599	$936	$960
613005 - Medicare Tax	$10,844	$12,549	$12,982
613007 - Social Security	$4,553	$5,813	$6,045
610000 - Personnel Services	**$859,565**	**$974,407**	**$1,014,260**
620030 - Janitorial & Custodial Supplies	$0	$4,157	$4,157
620060 - Office Supplies	$0	$565	$565
620065 - Staff Apparel	$0	$94	$94
620075 - General Supplies	$0	$4,525	$4,525
620095 - Program Apparel	$0	$177	$177
620000 - Materials and Supplies	**$0**	**$9,518**	**$9,518**
623130 - General Contractual Services	$0	$2,597	$2,597
623000 - Contractual Services	**$0**	**$2,597**	**$2,597**
624005 - Special Program Expense	$0	$1,000	$1,000
624010 - Recognition and Awards	$0	$500	$500
624000 - Program Expense	**$0**	**$1,500**	**$1,500**
Total	**$859,565**	**$988,023**	**$1,027,875**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	1.9	$90,641	1.9	$94,526
LIFE GUARD (S).3207	0.9	$36,905	0.9	$38,255
NATATORIUM INSTRUCTOR (M).3208	1.0	$76,867	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	2.0	$89,232	1.8	$87,308
RECREATION LEADER (DAYCAMP).3302	0.8	$28,673	0.8	$29,883
ARTCRAFT INSTRUCTOR (M).3313	1.0	$70,732	1.0	$73,509
ACTIVITIES INSTRUCTOR (H).3318	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,847	1.0	$103,445
ATTENDANT (H).4361	1.3	$64,959	1.3	$67,715
ATTENDANT (M).4362	2.0	$112,465	2.0	$116,860
ATTENDANT (S).4363	0.4	$16,429	0.4	$17,118
Total	**15.0**	**$865,443**	**14.8**	**$895,330**

Lake Shore – 0107

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$354,152	$426,834	$438,136
611010 - Employee Health Care Contribution	($7,067)	($9,382)	($9,352)
611020 - Overtime	$950	$0	$0
612005 - Health Benefits	$42,690	$66,280	$68,365
612006 - Dental Benefits	$232	$881	$921
612007 - Life Insurance	$281	$648	$552
613005 - Medicare Tax	$5,003	$6,189	$6,353
613007 - Social Security	$1,615	$1,688	$1,760
610000 - Personnel Services	**$397,856**	**$493,138**	**$506,735**
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	$6,106	$6,106
620095 - Program Apparel	$0	$751	$751
620000 - Materials and Supplies	**$0**	**$10,907**	**$10,907**
623130 - General Contractual Services	$0	$1,486	$1,486
623000 - Contractual Services	**$0**	**$1,486**	**$1,486**
624005 - Special Program Expense	$0	$250	$250
624000 - Program Expense	**$0**	**$250**	**$250**
Total	**$397,856**	**$505,781**	**$519,378**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$57,200	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.7	$27,231	0.7	$28,381
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$109,865	2.0	$114,260
Total	**7.4**	**$426,834**	**7.3**	**$438,136**

LeClaire Courts/Hearst CC– 0305

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$296,522	$294,436	$378,212
611010 - Employee Health Care Contribution	($5,643)	($5,268)	($8,549)
611020 - Overtime	$3,278	$0	$0
612005 - Health Benefits	$35,105	$36,361	$46,363
612006 - Dental Benefits	$82	$597	$858
612007 - Life Insurance	$231	$264	$408
613005 - Medicare Tax	$4,241	$4,269	$5,484
613007 - Social Security	$834	$724	$754
610000 - Personnel Services	**$334,651**	**$331,383**	**$423,531**
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	$2,419	$2,419
620095 - Program Apparel	$0	$109	$109
620000 - Materials and Supplies	**$0**	**$4,416**	**$4,416**
623130 - General Contractual Services	$0	$500	$500
623000 - Contractual Services	**$0**	**$500**	**$500**
Total	**$334,651**	**$336,299**	**$428,447**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,717	1.0	$91,185
ATTENDANT (H).4361	1.4	$67,410	1.4	$70,270
Total	**4.8**	**$294,436**	**5.8**	**$378,212**

Maggie Daley – 1303

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$316,129	$450,517	$465,305
611010 - Employee Health Care Contribution	($2,169)	($4,523)	($3,901)
611020 - Overtime	$812	$0	$0
612005 - Health Benefits	$13,621	$19,090	$20,427
612006 - Dental Benefits	$90	$527	$443
612007 - Life Insurance	$90	$384	$360
613005 - Medicare Tax	$4,536	$6,532	$6,747
613007 - Social Security	$2,582	$4,353	$4,525
610000 - Personnel Services	**$335,690**	**$476,880**	**$493,905**
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	$10,200	$9,200
620095 - Program Apparel	$0	$700	$700
620000 - Materials and Supplies	**$0**	**$12,764**	**$11,764**
623130 - General Contractual Services	$0	$4,578	$4,578
626060 - Maggie Daley Park Management	$4,474,654	$4,387,340	$4,498,657
623000 - Contractual Services	**$4,474,654**	**$4,391,918**	**$4,503,235**
624005 - Special Program Expense	$0	$1,780	$1,780
624000 - Program Expense	**$0**	**$1,780**	**$1,780**
Total	**$4,810,344**	**$4,883,343**	**$5,010,685**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	2.5	$113,256	2.4	$114,816
RECREATION LEADER (DAYCAMP).3302	1.3	$46,683	1.3	$48,653
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$72,898
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (S).3340	0.5	$23,520	0.5	$24,337
PARK SUPERVISOR OF RECREATION.3360	1.0	$89,177	1.0	$92,645
Total	**8.0**	**$450,517**	**7.9**	**$465,305**

Mandrake – 0504

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$326,417	$313,348	$318,218
611010 - Employee Health Care Contribution	($4,704)	($4,962)	($6,318)
611020 - Overtime	$9,488	$0	$0
612005 - Health Benefits	$28,772	$22,922	$30,253
612006 - Dental Benefits	$82	$505	$587
612007 - Life Insurance	$189	$360	$384
613005 - Medicare Tax	$4,795	$4,544	$4,614
613007 - Social Security	$2,184	$1,963	$2,045
610000 - Personnel Services	**$367,223**	**$338,680**	**$349,783**
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	$1,184	$1,184
620095 - Program Apparel	$0	$109	$109
620000 - Materials and Supplies	**$0**	**$3,653**	**$3,653**
623130 - General Contractual Services	$0	$306	$306
623000 - Contractual Services	**$0**	**$306**	**$306**
624005 - Special Program Expense	$0	$365	$365
624010 - Recognition and Awards	$0	$200	$200
624000 - Program Expense	**$0**	**$565**	**$565**
Total	**$367,223**	**$343,204**	**$354,307**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PROGRAM FACILITATOR.1296	1.0	$76,350	0.0	$0
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	0.0	$0	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,717	1.0	$91,185
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.4	$16,094	0.4	$16,769
Total	**5.1**	**$313,348**	**5.1**	**$318,218**

McGuane – 0002

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$695,029	$870,410	$899,465
611010 - Employee Health Care Contribution	($10,156)	($15,934)	($12,957)
611020 - Overtime	$7,128	$0	$0
612005 - Health Benefits	$62,848	$110,367	$81,469
612006 - Dental Benefits	$232	$1,359	$1,077
612007 - Life Insurance	$413	$936	$792
613005 - Medicare Tax	$8,835	$12,621	$13,042
613007 - Social Security	$3,199	$5,709	$5,932
610000 - Personnel Services	**$767,527**	**$985,468**	**$988,821**
620030 - Janitorial & Custodial Supplies	$0	$5,344	$5,000
620060 - Office Supplies	$0	$850	$850
620065 - Staff Apparel	$0	$160	$160
620075 - General Supplies	$0	$5,109	$5,000
620095 - Program Apparel	$0	$900	$900
620000 - Materials and Supplies	**$0**	**$12,363**	**$11,910**
623130 - General Contractual Services	$0	$1,076	$1,076
623000 - Contractual Services	**$0**	**$1,076**	**$1,076**
Total	**$767,527**	**$998,907**	**$1,001,807**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	3.6	$174,353	3.6	$181,933
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	1.2	$49,207	1.2	$51,007
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	1.0	$81,242
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.1	$52,650	1.0	$49,010
RECREATION LEADER (DAYCAMP).3302	0.8	$31,122	0.8	$32,435
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	2.0	$138,978	2.0	$144,495
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,717	1.0	$103,315
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,430
Total	**15.3**	**$870,410**	**15.2**	**$899,465**

McGuane – 0002

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$150,560	$148,027	$153,725
611010 - Employee Health Care Contribution	($2,568)	($2,754)	($3,005)
611020 - Overtime	$3,643	$0	$0
612005 - Health Benefits	$15,648	$18,823	$19,384
612006 - Dental Benefits	$82	$326	$419
612007 - Life Insurance	$103	$144	$144
613005 - Medicare Tax	$2,193	$2,146	$2,229
610000 - Personnel Services	**$169,660**	**$166,712**	**$172,896**
Total	**$169,660**	**$166,712**	**$172,896**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	$72,008	1.3	$74,712
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,019	1.0	$79,013
Total	**2.3**	**$148,027**	**2.3**	**$153,725**

McKinley – 0023

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$659,754	$746,549	$840,263
611010 - Employee Health Care Contribution	($12,423)	($16,636)	($16,514)
611020 - Overtime	$4,823	$0	$0
612005 - Health Benefits	$75,248	$106,955	$113,895
612006 - Dental Benefits	$487	$2,183	$2,080
612007 - Life Insurance	$495	$942	$852
613005 - Medicare Tax	$9,470	$10,825	$12,184
613007 - Social Security	$8,416	$9,889	$10,274
610000 - Personnel Services	**$746,269**	**$860,706**	**$963,034**
620030 - Janitorial & Custodial Supplies	$0	$4,500	$4,500
620060 - Office Supplies	$0	$1,000	$1,000
620065 - Staff Apparel	$0	$300	$300
620075 - General Supplies	$0	$5,115	$5,115
620095 - Program Apparel	$0	$935	$1,205
620000 - Materials and Supplies	**$0**	**$11,850**	**$12,120**
623130 - General Contractual Services	$0	$1,000	$845
623000 - Contractual Services	**$0**	**$1,000**	**$845**
624010 - Recognition and Awards	$0	$500	$500
624000 - Program Expense	**$0**	**$500**	**$500**
Total	**$746,269**	**$874,056**	**$976,499**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
GYMNASTICS SUPERVISOR.3108	0.3	$19,134	0.3	$19,899
LIFE GUARD (S).3207	2.1	$88,553	2.1	$91,792
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
SHALLOW WATER ATTENDANT (S).3212	0.3	$9,592	0.3	$9,996
RECREATION LEADER.3301	1.6	$73,479	1.6	$77,740
RECREATION LEADER (DAYCAMP).3302	1.1	$38,902	1.1	$40,544
ACTIVITIES INSTRUCTOR (H).3318	0.0	$0	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	2.0	$138,978	2.0	$144,495
GYMNASTICS INSTRUCTOR (H).3331	0.7	$44,751	0.7	$46,111
GYMNASTICS INSTRUCTOR.3332	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**13.1**	**$746,549**	**14.3**	**$840,263**

Moore – 1050

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$163,476	$176,305	$183,286
611010 - Employee Health Care Contribution	($2,033)	$0	($1,942)
611020 - Overtime	$241	$0	$0
612005 - Health Benefits	$11,021	$0	$10,213
612006 - Dental Benefits	$0	$0	$84
612007 - Life Insurance	$72	$264	$120
613005 - Medicare Tax	$2,343	$2,556	$2,658
613007 - Social Security	$231	$241	$251
610000 - Personnel Services	**$175,350**	**$179,366**	**$194,670**
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	$2,379	$2,379
620095 - Program Apparel	$0	$294	$294
620000 - Materials and Supplies	**$0**	**$3,949**	**$3,949**
623130 - General Contractual Services	$0	$1,090	$1,090
623000 - Contractual Services	**$0**	**$1,090**	**$1,090**
624005 - Special Program Expense	$0	$500	$500
624000 - Program Expense	**$0**	**$500**	**$500**
Total	**$175,350**	**$184,905**	**$200,210**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$29,900	0.6	$31,200
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PHYSICAL INSTRUCTOR (H).3325	0.6	$33,234	0.6	$34,482
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,608
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
Total	**3.0**	**$176,305**	**3.0**	**$183,286**

National Teacher's Academy – 0525

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$604,388	$626,416	$676,022
611010 - Employee Health Care Contribution	($5,276)	($5,325)	($6,987)
611020 - Overtime	$14,047	$0	$0
612005 - Health Benefits	$32,511	$22,922	$39,617
612006 - Dental Benefits	$22	$456	$587
612007 - Life Insurance	$214	$360	$384
613005 - Medicare Tax	$8,898	$9,083	$9,802
613007 - Social Security	$2,876	$5,079	$5,275
610000 - Personnel Services	**$657,678**	**$658,992**	**$724,700**
620030 - Janitorial & Custodial Supplies	$0	$2,000	$2,500
620060 - Office Supplies	$0	$489	$750
620065 - Staff Apparel	$0	$210	$210
620075 - General Supplies	$0	$1,538	$1,538
620095 - Program Apparel	$0	$350	$350
620000 - Materials and Supplies	**$0**	**$4,587**	**$5,348**
623130 - General Contractual Services	$0	$492	$492
623000 - Contractual Services	**$0**	**$492**	**$492**
Total	**$657,678**	**$664,070**	**$730,540**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	3.8	$183,921	3.8	$191,917
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.0	$45,760	1.5	$71,760
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	1.0	$49,638	1.0	$51,744
ATTENDANT (S).4363	0.1	$5,402	0.1	$5,629
Total	**11.3**	**$626,416**	**11.8**	**$676,022**

Northerly Island – 0034

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$124,578	$160,318	$176,905
611010 - Employee Health Care Contribution	($3,864)	($4,138)	($6,899)
612005 - Health Benefits	$23,575	$26,816	$36,149
612006 - Dental Benefits	$243	$465	$881
612007 - Life Insurance	$155	$264	$264
613005 - Medicare Tax	$1,731	$2,325	$2,565
610000 - Personnel Services	**$146,419**	**$186,049**	**$209,865**
620030 - Janitorial & Custodial Supplies	$0	$1,617	$1,617
620000 - Materials and Supplies	**$0**	**$1,617**	**$1,617**
Total	**$146,419**	**$187,666**	**$211,482**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PROGRAM SPECIALIST.1290	1.0	$73,381	1.0	$76,316
CENTER DIRECTOR.5515	1.0	$86,937	0.0	$0
NATURE CENTER DIRECTOR.5517	0.0	$0	1.0	$100,589
Total	**2.0**	**$160,318**	**2.0**	**$176,905**

Park No. 571 – 0571

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$160,219	$186,729	$201,359
611010 - Employee Health Care Contribution	($3,343)	($5,190)	($3,723)
611020 - Overtime	$135	$0	$0
612005 - Health Benefits	$20,249	$28,368	$19,384
612006 - Dental Benefits	$82	$527	$419
612007 - Life Insurance	$133	$264	$144
613005 - Medicare Tax	$2,272	$2,708	$2,920
613007 - Social Security	$304	$241	$251
610000 - Personnel Services	**$180,051**	**$213,646**	**$220,753**
620030 - Janitorial & Custodial Supplies	$0	$4,439	$4,000
620060 - Office Supplies	$0	$600	$400
620065 - Staff Apparel	$0	$400	$400
620075 - General Supplies	$0	$3,524	$3,724
620095 - Program Apparel	$0	$100	$100
620000 - Materials and Supplies	**$0**	**$9,063**	**$8,624**
623130 - General Contractual Services	$0	$801	$801
623000 - Contractual Services	**$0**	**$801**	**$801**
Total	**$180,051**	**$223,511**	**$230,178**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
ARTCRAFT INSTRUCTOR (H).3312	0.6	$34,619	0.6	$35,919
ATTENDANT (H).4361	1.3	$61,282	1.3	$63,882
CENTER DIRECTOR.5515	1.0	$86,937	1.0	$97,503
Total	**3.0**	**$186,729**	**3.0**	**$201,359**

Park No. 596 – 0596

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$507,682	$506,282	$516,130
611010 - Employee Health Care Contribution	($7,869)	($8,985)	($8,468)
611020 - Overtime	$2,056	$0	$0
612005 - Health Benefits	$47,787	$64,728	$46,363
612006 - Dental Benefits	$243	$617	$1,162
612007 - Life Insurance	$314	$528	$408
613005 - Medicare Tax	$7,228	$7,341	$7,484
613007 - Social Security	$3,583	$3,817	$3,966
610000 - Personnel Services	**$561,025**	**$574,327**	**$567,045**
620030 - Janitorial & Custodial Supplies	$0	$5,500	$5,500
620060 - Office Supplies	$0	$600	$600
620065 - Staff Apparel	$0	$550	$550
620075 - General Supplies	$0	$4,900	$4,900
620095 - Program Apparel	$0	$750	$750
620000 - Materials and Supplies	**$0**	**$12,300**	**$12,300**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
Total	**$561,025**	**$587,627**	**$580,345**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.4	$64,064	1.2	$57,408
RECREATION LEADER (DAYCAMP).3302	1.3	$49,713	1.3	$51,812
PHYSICAL INSTRUCTOR (H).3325	1.3	$73,392	1.3	$76,148
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR III (S).3352	0.2	$11,844	0.2	$12,159
PARK SUPERVISOR OF RECREATION.3360	1.0	$89,177	1.0	$92,645
ATTENDANT (H).4361	1.9	$93,149	1.9	$97,101
ATTENDANT (M).4362	1.0	$55,973	1.0	$57,130
Total	**9.2**	**$506,282**	**9.0**	**$516,130**

Ping Tom Memorial – 0481

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$763,521	$741,296	$761,246
611010 - Employee Health Care Contribution	($12,058)	($14,887)	($13,319)
611020 - Overtime	$5,453	$0	$0
612005 - Health Benefits	$73,493	$88,178	$70,614
612006 - Dental Benefits	$228	$1,544	$1,478
612007 - Life Insurance	$483	$850	$730
613005 - Medicare Tax	$10,880	$10,749	$11,038
613007 - Social Security	$4,420	$5,930	$6,163
610000 - Personnel Services	**$846,420**	**$833,660**	**$837,950**
620030 - Janitorial & Custodial Supplies	$0	$5,000	$5,500
620060 - Office Supplies	$0	$947	$900
620065 - Staff Apparel	$0	$500	$500
620075 - General Supplies	$0	$5,081	$3,600
620095 - Program Apparel	$0	$935	$1,500
620000 - Materials and Supplies	**$0**	**$12,463**	**$12,000**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
624010 - Recognition and Awards	$0	$500	$500
624000 - Program Expense	**$0**	**$500**	**$500**
Total	**$846,420**	**$847,624**	**$851,450**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	1.8	$88,265	1.8	$92,102
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
NATATORIUM INSTRUCTOR (M).3208	1.0	$77,907	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.1	$51,480	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.9	$34,698	0.9	$36,162
PHYSICAL INSTRUCTOR (H).3325	1.1	$62,314	1.1	$64,654
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	0.4	$28,004	0.4	$29,107
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,347	1.0	$90,145
ATTENDANT (H).4361	1.3	$61,282	1.3	$63,882
ATTENDANT (M).4362	2.0	$112,075	2.0	$115,430
Total	**13.1**	**$741,296**	**13.1**	**$761,246**

Piotrowski – 0230

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$912,219	$961,393	$932,888
611010 - Employee Health Care Contribution	($12,182)	($15,410)	($9,552)
611020 - Overtime	$12,834	$0	$0
612005 - Health Benefits	$74,198	$92,997	$59,001
612006 - Dental Benefits	$228	$1,642	$880
612007 - Life Insurance	$488	$1,056	$768
613005 - Medicare Tax	$13,224	$13,940	$13,527
613007 - Social Security	$7,608	$6,253	$6,494
610000 - Personnel Services	**$1,008,616**	**$1,061,871**	**$1,004,006**
620030 - Janitorial & Custodial Supplies	$0	$5,362	$5,362
620060 - Office Supplies	$0	$516	$516
620065 - Staff Apparel	$0	$236	$236
620075 - General Supplies	$0	$5,346	$5,346
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$533	$533
620000 - Materials and Supplies	**$0**	**$14,883**	**$17,343**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$500	$500
623000 - Contractual Services	**$0**	**$5,390**	**$5,390**
Total	**$1,008,616**	**$1,082,144**	**$1,026,739**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.1	$194,446	4.1	$202,900
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
RECREATION LEADER.3301	0.9	$41,184	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	3.0	$209,507	2.0	$146,055
ACTIVITIES INSTRUCTOR (S).3340	0.1	$4,889	0.1	$5,059
PARK SUPERVISOR OF RECREATION.3360	1.0	$97,977	1.0	$101,445
ATTENDANT (H).4361	1.0	$49,026	1.0	$51,106
ATTENDANT (M).4362	2.0	$112,205	2.0	$116,600
ATTENDANT (S).4363	0.4	$13,590	0.4	$14,160
Total	**16.9**	**$961,393**	**16.0**	**$932,888**

Piotrowski – 0230

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$32,746	$136,353	$141,799
611010 - Employee Health Care Contribution	($473)	$0	$0
611020 - Overtime	$3,953	$0	$0
612005 - Health Benefits	$3,242	$0	$0
612007 - Life Insurance	$21	$120	$120
613005 - Medicare Tax	$1,692	$1,977	$2,056
610000 - Personnel Services	**$41,181**	**$138,450**	**$143,975**
Total	**$41,181**	**$138,450**	**$143,975**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.5	$24,200	0.5	$25,300
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$79,143
Total	**2.2**	**$136,353**	**2.2**	**$141,799**

Pulaski – 0217

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$399,670	$458,335	$470,850
611010 - Employee Health Care Contribution	($7,562)	($6,963)	($7,640)
611020 - Overtime	$479	$0	$0
612005 - Health Benefits	$46,105	$31,059	$45,981
612006 - Dental Benefits	$243	$769	$827
612007 - Life Insurance	$303	$384	$384
613005 - Medicare Tax	$5,673	$6,646	$6,827
613007 - Social Security	$4,442	$6,082	$6,318
610000 - Personnel Services	**$449,354**	**$496,311**	**$523,548**
620030 - Janitorial & Custodial Supplies	$0	$3,406	$3,406
620060 - Office Supplies	$0	$320	$620
620065 - Staff Apparel	$0	$1,670	$200
620075 - General Supplies	$0	$4,736	$5,206
620095 - Program Apparel	$0	$607	$607
620000 - Materials and Supplies	**$0**	**$10,738**	**$10,039**
623130 - General Contractual Services	$0	$800	$500
623000 - Contractual Services	**$0**	**$800**	**$500**
Total	**$449,354**	**$507,850**	**$534,087**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
SHALLOW WATER ATTENDANT (S).3212	0.3	$12,789	0.3	$13,328
RECREATION LEADER.3301	1.1	$49,764	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	1.1	$63,614	1.1	$64,654
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,977	1.0	$99,445
ATTENDANT (H).4361	0.5	$24,513	0.5	$25,553
ATTENDANT (M).4362	1.0	$56,103	1.0	$58,430
ATTENDANT (S).4363	0.3	$10,711	0.3	$11,160
Total	**8.2**	**$458,335**	**8.1**	**$470,850**

Seward – 0108

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$306,951	$397,556	$411,189
611010 - Employee Health Care Contribution	($5,965)	($7,301)	($10,057)
611020 - Overtime	$350	$0	$0
612005 - Health Benefits	$36,045	$41,745	$56,582
612006 - Dental Benefits	$86	$788	$1,080
612007 - Life Insurance	$237	$504	$528
613005 - Medicare Tax	$4,380	$5,765	$5,962
613007 - Social Security	$740	$965	$1,005
610000 - Personnel Services	**$342,823**	**$440,022**	**$466,290**
620030 - Janitorial & Custodial Supplies	$0	$2,957	$2,957
620060 - Office Supplies	$0	$850	$850
620065 - Staff Apparel	$0	$400	$200
620075 - General Supplies	$0	$3,295	$3,845
620095 - Program Apparel	$0	$400	$550
620000 - Materials and Supplies	**$0**	**$7,903**	**$8,402**
623130 - General Contractual Services	$0	$550	$0
623000 - Contractual Services	**$0**	**$550**	**$0**
624005 - Special Program Expense	$0	$150	$0
624000 - Program Expense	**$0**	**$150**	**$0**
Total	**$342,823**	**$448,625**	**$474,692**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
ACTIVITIES INSTRUCTOR (H).3318	1.0	$53,521	1.0	$55,531
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,963	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,445
ATTENDANT (M).4362	2.0	$111,035	2.0	$115,430
Total	**6.5**	**$397,556**	**6.5**	**$411,189**

Shedd – 0212

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$197,398	$189,618	$197,313
611010 - Employee Health Care Contribution	($3,883)	($4,126)	($4,534)
611020 - Overtime	$358	$0	$0
612005 - Health Benefits	$23,667	$17,681	$25,942
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$156	$144	$144
613005 - Medicare Tax	$2,809	$2,749	$2,861
613007 - Social Security	$454	$482	$503
610000 - Personnel Services	**$220,958**	**$206,945**	**$222,447**
620030 - Janitorial & Custodial Supplies	$0	$1,500	$1,500
620060 - Office Supplies	$0	$238	$238
620065 - Staff Apparel	$0	$100	$100
620075 - General Supplies	$0	$2,500	$2,500
620095 - Program Apparel	$0	$365	$365
620000 - Materials and Supplies	**$0**	**$4,703**	**$4,703**
623130 - General Contractual Services	$0	$421	$421
623000 - Contractual Services	**$0**	**$421**	**$421**
Total	**$220,958**	**$212,069**	**$227,571**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
Total	**3.1**	**$189,618**	**3.1**	**$197,313**

Sheridan – 0205

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$889,933	$970,107	$1,008,933
611010 - Employee Health Care Contribution	($14,495)	($13,785)	($13,934)
611020 - Overtime	$5,436	$0	$0
612005 - Health Benefits	$88,307	$84,200	$85,937
612006 - Dental Benefits	$489	$1,503	$1,628
612007 - Life Insurance	$581	$768	$744
613005 - Medicare Tax	$12,752	$14,067	$14,630
613007 - Social Security	$3,818	$7,701	$6,183
610000 - Personnel Services	**$986,821**	**$1,064,560**	**$1,104,121**
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	$6,822	$6,322
620095 - Program Apparel	$0	$950	$950
620000 - Materials and Supplies	**$0**	**$14,566**	**$14,066**
623130 - General Contractual Services	$0	$721	$721
623000 - Contractual Services	**$0**	**$721**	**$721**
Total	**$986,821**	**$1,079,847**	**$1,118,908**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.0	$190,858	4.0	$199,156
NATATORIUM INSTRUCTOR (H).3206	1.8	$101,961	1.8	$105,751
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	1.0	$81,242
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	2.0	$91,520	2.0	$95,680
RECREATION LEADER (DAYCAMP).3302	0.9	$35,012	0.9	$36,490
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$143,455
ACTIVITIES INSTRUCTOR II.3348	0.5	$28,236	0.5	$29,276
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,315
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$111,165	2.0	$115,560
Total	**17.3**	**$970,107**	**17.3**	**$1,008,933**

Skinner – 0211

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$293,712	$322,907	$337,729
611010 - Employee Health Care Contribution	($1,965)	($1,985)	($3,480)
611020 - Overtime	$926	$0	$0
612005 - Health Benefits	$12,017	$6,689	$10,213
612006 - Dental Benefits	$82	$201	$419
612007 - Life Insurance	$79	$120	$144
613005 - Medicare Tax	$4,237	$4,682	$4,897
613007 - Social Security	$1,758	$2,265	$2,360
610000 - Personnel Services	**$310,847**	**$334,879**	**$352,283**
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	$6,590	$6,590
620095 - Program Apparel	$0	$534	$534
620000 - Materials and Supplies	**$0**	**$10,167**	**$10,167**
623130 - General Contractual Services	$0	$1,141	$1,141
623000 - Contractual Services	**$0**	**$1,141**	**$1,141**
Total	**$310,847**	**$346,187**	**$363,591**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.9	$88,088	2.0	$95,680
RECREATION LEADER (DAYCAMP).3302	0.7	$27,231	0.7	$28,381
PHYSICAL INSTRUCTOR (H).3325	1.4	$78,931	1.4	$81,895
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,717	1.0	$90,145
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
ATTENDANT (S).4363	0.3	$9,298	0.3	$9,688
Total	**6.0**	**$322,907**	**6.0**	**$337,729**

Smith – 1015

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$375,992	$459,339	$481,022
611010 - Employee Health Care Contribution	($5,580)	($5,781)	($6,585)
611020 - Overtime	$528	$0	$0
612005 - Health Benefits	$33,918	$35,056	$39,617
612006 - Dental Benefits	$228	$679	$462
612007 - Life Insurance	$223	$384	$384
613005 - Medicare Tax	$5,364	$6,660	$6,975
613007 - Social Security	$3,826	$5,764	$5,992
610000 - Personnel Services	**$414,500**	**$502,103**	**$527,867**
620030 - Janitorial & Custodial Supplies	$0	$2,022	$2,580
620060 - Office Supplies	$0	$250	$300
620065 - Staff Apparel	$0	$460	$200
620075 - General Supplies	$0	$3,494	$4,094
620095 - Program Apparel	$0	$730	$880
620000 - Materials and Supplies	**$0**	**$6,956**	**$8,054**
623130 - General Contractual Services	$0	$650	$0
623000 - Contractual Services	**$0**	**$650**	**$0**
624005 - Special Program Expense	$0	$150	$0
624000 - Program Expense	**$0**	**$150**	**$0**
Total	**$414,500**	**$509,859**	**$535,921**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.0	$46,904	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.8	$31,122	0.8	$32,435
PHYSICAL INSTRUCTOR (H).3325	1.5	$83,086	1.5	$86,206
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,815
ATTENDANT (H).4361	0.4	$19,794	0.4	$20,634
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.3	$10,729	0.3	$11,179
Total	**8.2**	**$459,339**	**8.3**	**$481,022**

Stanton – 0109

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$476,355	$528,663	$549,954
611010 - Employee Health Care Contribution	($4,626)	($5,003)	($7,205)
611020 - Overtime	$1,364	$0	$0
612005 - Health Benefits	$28,449	$22,922	$40,466
612006 - Dental Benefits	$73	$505	$611
612007 - Life Insurance	$187	$480	$480
613005 - Medicare Tax	$6,868	$7,666	$7,974
613007 - Social Security	$761	$2,522	$2,620
610000 - Personnel Services	**$509,431**	**$557,755**	**$594,901**
620030 - Janitorial & Custodial Supplies	$0	$2,002	$3,352
620060 - Office Supplies	$0	$250	$250
620065 - Staff Apparel	$0	$100	$100
620075 - General Supplies	$0	$2,248	$4,481
620095 - Program Apparel	$0	$415	$415
620000 - Materials and Supplies	**$0**	**$5,015**	**$8,598**
623130 - General Contractual Services	$0	$600	$0
623000 - Contractual Services	**$0**	**$600**	**$0**
Total	**$509,431**	**$563,370**	**$603,499**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	2.4	$116,945	2.4	$122,029
LIFE GUARD (S).3207	0.5	$19,678	0.5	$20,398
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.5	$24,513	0.5	$25,553
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.1	$5,346	0.1	$5,570
Total	**8.9**	**$528,663**	**8.9**	**$549,954**

Sumner – 0470

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$146,778	$164,198	$171,993
611010 - Employee Health Care Contribution	($1,560)	($2,851)	($3,110)
611020 - Overtime	$668	$0	$0
612005 - Health Benefits	$10,246	$9,545	$19,384
612006 - Dental Benefits	$23	$326	$156
612007 - Life Insurance	$67	$144	$144
613005 - Medicare Tax	$2,113	$2,381	$2,494
613007 - Social Security	$231	$241	$251
610000 - Personnel Services	**$158,565**	**$173,984**	**$191,312**
620030 - Janitorial & Custodial Supplies	$0	$269	$269
620065 - Staff Apparel	$0	$49	$49
620075 - General Supplies	$0	$2,039	$2,039
620095 - Program Apparel	$0	$113	$113
620000 - Materials and Supplies	**$0**	**$2,470**	**$2,470**
623130 - General Contractual Services	$0	$500	$500
623000 - Contractual Services	**$0**	**$500**	**$500**
Total	**$158,565**	**$176,954**	**$194,283**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$48,220	1.1	$50,411
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
ACTIVITIES INSTRUCTOR (H).3318	0.6	$34,619	0.6	$35,919
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$81,608
Total	**2.8**	**$164,198**	**2.8**	**$171,993**

Taylor – 0271

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$550,584	$587,109	$605,226
611010 - Employee Health Care Contribution	($12,616)	($12,784)	($13,177)
611020 - Overtime	$1,078	$0	$0
612005 - Health Benefits	$77,398	$88,689	$84,937
612006 - Dental Benefits	$135	$1,422	$962
612007 - Life Insurance	$509	$792	$792
613005 - Medicare Tax	$7,818	$8,513	$8,776
613007 - Social Security	$3,793	$4,791	$4,980
610000 - Personnel Services	**$628,699**	**$678,532**	**$692,495**
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	$2,589	$2,589
620095 - Program Apparel	$0	$508	$508
620000 - Materials and Supplies	**$0**	**$7,589**	**$7,589**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
624005 - Special Program Expense	$0	$321	$321
624010 - Recognition and Awards	$0	$150	$150
624000 - Program Expense	**$0**	**$471**	**$471**
Total	**$628,699**	**$687,593**	**$701,556**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
RECREATION LEADER.3301	1.3	$58,500	1.3	$61,100
RECREATION LEADER (DAYCAMP).3302	0.7	$27,231	0.7	$28,381
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,538	2.0	$146,055
ACTIVITIES INSTRUCTOR (M).3336	1.0	$70,269	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,717	1.0	$96,315
ATTENDANT (H).4361	0.8	$37,939	0.6	$33,111
ATTENDANT (M).4362	2.0	$109,865	2.0	$115,300
ATTENDANT (S).4363	0.3	$10,692	0.3	$11,141
Total	**9.9**	**$587,109**	**9.8**	**$605,226**

Taylor-Lauridsen – 1025

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$288,459	$339,286	$347,157
611010 - Employee Health Care Contribution	($6,277)	($5,705)	($6,263)
611020 - Overtime	$762	$0	$0
612005 - Health Benefits	$38,359	$33,505	$35,956
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$252	$264	$264
613005 - Medicare Tax	$4,085	$4,920	$5,034
613007 - Social Security	$1,162	$965	$1,005
610000 - Personnel Services	**$326,803**	**$373,386**	**$383,237**
620030 - Janitorial & Custodial Supplies	$0	$2,500	$3,000
620060 - Office Supplies	$0	$850	$850
620065 - Staff Apparel	$0	$153	$153
620075 - General Supplies	$0	$1,872	$2,000
620095 - Program Apparel	$0	$576	$625
620000 - Materials and Supplies	**$0**	**$5,951**	**$6,628**
623130 - General Contractual Services	$0	$650	$650
623000 - Contractual Services	**$0**	**$650**	**$650**
Total	**$326,803**	**$379,987**	**$390,515**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$57,200	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.7	$40,073	0.7	$41,529
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,847	1.0	$92,315
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
Total	**5.8**	**$339,286**	**5.6**	**$347,157**

Tilton – 1064

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$161,116	$190,319	$197,810
611010 - Employee Health Care Contribution	($1,594)	($1,774)	($1,942)
611020 - Overtime	$861	$0	$0
612005 - Health Benefits	$9,685	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$64	$120	$120
613005 - Medicare Tax	$2,320	$2,760	$2,868
613007 - Social Security	$773	$724	$754
610000 - Personnel Services	**$173,307**	**$201,894**	**$210,046**
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	$2,183	$2,183
620095 - Program Apparel	$0	$407	$407
620000 - Materials and Supplies	**$0**	**$4,261**	**$4,261**
623130 - General Contractual Services	$0	$1,500	$1,500
623000 - Contractual Services	**$0**	**$1,500**	**$1,500**
624005 - Special Program Expense	$0	$1,403	$1,403
624000 - Program Expense	**$0**	**$1,403**	**$1,403**
Total	**$173,307**	**$209,058**	**$217,209**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (H).3325	1.3	$69,238	1.3	$71,838
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
Total	**3.2**	**$190,319**	**3.2**	**$197,810**

Touhy-Herbert – 1065

Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$50,038	$113,087	$117,642
611010 - Employee Health Care Contribution	($1,685)	($4,625)	($3,110)
612005 - Health Benefits	$10,806	$28,368	$19,384
612006 - Dental Benefits	$0	$435	$156
612007 - Life Insurance	$71	$264	$144
613005 - Medicare Tax	$700	$1,640	$1,706
610000 - Personnel Services	**$59,931**	**$139,169**	**$135,922**
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	$2,450	$2,450
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$4,550**	**$4,550**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
Total	**$59,931**	**$144,719**	**$141,472**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
Total	**1.7**	**$113,087**	**1.7**	**$117,642**

Union – 0210

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$423,208	$499,792	$521,037
611010 - Employee Health Care Contribution	($4,785)	($5,728)	($6,585)
611020 - Overtime	$1,301	$0	$0
612005 - Health Benefits	$28,728	$21,846	$39,811
612006 - Dental Benefits	$155	$653	$861
612007 - Life Insurance	$189	$528	$504
613005 - Medicare Tax	$6,087	$7,247	$7,555
613007 - Social Security	$4,059	$6,278	$6,522
610000 - Personnel Services	**$458,941**	**$530,616**	**$569,705**
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	$6,207	$6,207
620095 - Program Apparel	$0	$1,060	$1,060
620000 - Materials and Supplies	**$0**	**$15,727**	**$15,727**
623130 - General Contractual Services	$0	$3,000	$3,000
623000 - Contractual Services	**$0**	**$3,000**	**$3,000**
624005 - Special Program Expense	$0	$2,300	$2,300
624000 - Program Expense	**$0**	**$2,300**	**$2,300**
Total	**$458,941**	**$551,643**	**$590,732**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.1	$49,192	1.1	$51,428
RECREATION LEADER (DAYCAMP).3302	0.7	$27,231	0.7	$28,381
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$146,055
ACTIVITIES INSTRUCTOR (S).3340	0.2	$8,757	0.2	$9,061
PARK SUPERVISOR OF RECREATION.3360	1.0	$91,677	1.0	$95,145
ATTENDANT (H).4361	1.3	$62,452	1.3	$65,052
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.4	$16,076	0.4	$16,750
Total	**8.8**	**$499,792**	**8.8**	**$521,037**

Vittum – 0233

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$297,044	$311,404	$323,812
611010 - Employee Health Care Contribution	($6,529)	($6,179)	($6,775)
612005 - Health Benefits	$39,857	$33,915	$46,369
612006 - Dental Benefits	$0	$700	$524
612007 - Life Insurance	$262	$384	$384
613005 - Medicare Tax	$4,208	$4,515	$4,695
613007 - Social Security	$923	$965	$1,005
610000 - Personnel Services	**$335,766**	**$345,704**	**$370,015**
620030 - Janitorial & Custodial Supplies	$0	$3,361	$3,361
620060 - Office Supplies	$0	$430	$430
620065 - Staff Apparel	$0	$118	$118
620075 - General Supplies	$0	$4,520	$4,520
620095 - Program Apparel	$0	$604	$604
620000 - Materials and Supplies	**$0**	**$9,033**	**$9,033**
624010 - Recognition and Awards	$0	$500	$500
624000 - Program Expense	**$0**	**$500**	**$500**
Total	**$335,766**	**$355,237**	**$379,547**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.0	$46,930	1.0	$49,010
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.6	$33,234	0.6	$34,482
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**5.0**	**$311,404**	**5.0**	**$323,812**

Vittum – 0233

Central Region - Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$121,874	$142,677	$148,375
611010 - Employee Health Care Contribution	($1,632)	($1,714)	($1,876)
611020 - Overtime	$3,991	$0	$0
612005 - Health Benefits	$9,984	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$66	$120	$120
613005 - Medicare Tax	$1,795	$2,069	$2,151
610000 - Personnel Services	**$136,161**	**$152,898**	**$159,205**
Total	**$136,161**	**$152,898**	**$159,205**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$37,044	0.7	$38,396
SPECIAL RECREATION COORDINATOR.3342	1.0	$75,889	1.0	$78,883
Total	**2.3**	**$142,677**	**2.3**	**$148,375**

Washtenaw – 1161

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$95,014	$101,389	$105,788
611010 - Employee Health Care Contribution	($1,558)	($1,774)	($1,942)
612005 - Health Benefits	$9,359	$9,545	$10,020
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$62	$120	$120
613005 - Medicare Tax	$1,346	$1,470	$1,534
610000 - Personnel Services	**$104,222**	**$110,902**	**$115,604**
620030 - Janitorial & Custodial Supplies	$0	$735	$735
620060 - Office Supplies	$0	$133	$133
620075 - General Supplies	$0	$1,565	$1,565
620095 - Program Apparel	$0	$87	$87
620000 - Materials and Supplies	**$0**	**$2,520**	**$2,520**
623130 - General Contractual Services	$0	$168	$168
623000 - Contractual Services	**$0**	**$168**	**$168**
Total	**$104,222**	**$113,590**	**$118,292**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	1.0	$81,868
Total	**1.5**	**$101,389**	**1.5**	**$105,788**

Wentworth Gardens – 0286

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$188,435	$221,120	$230,160
611010 - Employee Health Care Contribution	($4,574)	($4,126)	($4,534)
611020 - Overtime	$3,456	$0	$0
612005 - Health Benefits	$27,926	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$184	$144	$144
613005 - Medicare Tax	$2,698	$3,206	$3,337
613007 - Social Security	$2,042	$2,444	$2,546
610000 - Personnel Services	**$220,410**	**$250,069**	**$258,248**
620030 - Janitorial & Custodial Supplies	$0	$857	$857
620060 - Office Supplies	$0	$179	$179
620065 - Staff Apparel	$0	$147	$147
620075 - General Supplies	$0	$797	$1,730
620095 - Program Apparel	$0	$110	$110
620000 - Materials and Supplies	**$0**	**$2,089**	**$3,022**
623130 - General Contractual Services	$0	$467	$467
623000 - Contractual Services	**$0**	**$467**	**$467**
624005 - Special Program Expense	$0	$100	$500
624000 - Program Expense	**$0**	**$100**	**$500**
Total	**$220,410**	**$252,725**	**$262,238**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
SHALLOW WATER ATTENDANT (S).3212	0.4	$15,986	0.4	$16,661
RECREATION LEADER.3301	0.5	$24,050	0.5	$25,220
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,717	1.0	$92,185
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
Total	**3.8**	**$221,120**	**3.8**	**$230,160**

Wicker – 0214

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$339,027	$365,264	$381,154
611010 - Employee Health Care Contribution	($5,110)	($4,822)	($5,278)
611020 - Overtime	$625	$0	$0
612005 - Health Benefits	$31,243	$25,778	$30,447
612006 - Dental Benefits	$245	$603	$664
612007 - Life Insurance	$205	$360	$360
613005 - Medicare Tax	$4,834	$5,296	$5,527
613007 - Social Security	$1,520	$1,851	$1,929
610000 - Personnel Services	**$372,591**	**$394,331**	**$414,802**
620030 - Janitorial & Custodial Supplies	$0	$3,174	$3,174
620060 - Office Supplies	$0	$800	$800
620065 - Staff Apparel	$0	$250	$200
620075 - General Supplies	$0	$6,604	$6,104
620095 - Program Apparel	$0	$250	$450
620000 - Materials and Supplies	**$0**	**$11,078**	**$10,728**
623130 - General Contractual Services	$0	$400	$0
623000 - Contractual Services	**$0**	**$400**	**$0**
624005 - Special Program Expense	$0	$200	$0
624000 - Program Expense	**$0**	**$200**	**$0**
Total	**$372,591**	**$406,010**	**$425,531**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.5	$69,940	1.5	$73,060
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,799	0.5	$28,799
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,717	1.0	$91,185
ATTENDANT (H).4361	0.5	$24,746	0.5	$25,796
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.4	$14,300	0.4	$14,900
Total	**6.3**	**$365,264**	**6.3**	**$381,154**

Williams – 0261

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$368,929	$339,838	$353,598
611010 - Employee Health Care Contribution	($7,170)	($15,421)	($9,519)
611020 - Overtime	$566	$0	$0
612005 - Health Benefits	$44,120	$98,233	$61,892
612006 - Dental Benefits	$243	$1,649	$962
612007 - Life Insurance	$290	$792	$408
613005 - Medicare Tax	$5,234	$4,928	$5,127
613007 - Social Security	$1,090	$965	$1,005
610000 - Personnel Services	**$413,303**	**$430,984**	**$413,473**
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	$1,683	$1,683
620095 - Program Apparel	$0	$258	$258
620000 - Materials and Supplies	**$0**	**$4,018**	**$4,018**
623130 - General Contractual Services	$0	$893	$893
623000 - Contractual Services	**$0**	**$893**	**$893**
624005 - Special Program Expense	$0	$100	$100
624010 - Recognition and Awards	$0	$100	$100
624000 - Program Expense	**$0**	**$200**	**$200**
Total	**$413,303**	**$436,094**	**$418,583**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$58,240	1.3	$60,840
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,847	1.0	$91,315
ATTENDANT (H).4361	0.5	$24,513	0.5	$25,553
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
Total	**5.7**	**$339,838**	**5.7**	**$353,598**

Wilson Community Center – 1018

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$161,776	$224,545	$238,818
611010 - Employee Health Care Contribution	($2,058)	($4,523)	($3,901)
611020 - Overtime	$32	$0	$0
612005 - Health Benefits	$12,808	$19,090	$20,427
612006 - Dental Benefits	$86	$527	$443
612007 - Life Insurance	$84	$264	$240
613005 - Medicare Tax	$1,111	$3,256	$3,463
613007 - Social Security	$249	$241	$503
610000 - Personnel Services	**$174,088**	**$243,401**	**$259,992**
620030 - Janitorial & Custodial Supplies	$0	$630	$630
620060 - Office Supplies	$0	$400	$400
620065 - Staff Apparel	$0	$74	$74
620075 - General Supplies	$0	$1,400	$1,400
620095 - Program Apparel	$0	$180	$180
620000 - Materials and Supplies	**$0**	**$2,684**	**$2,684**
623130 - General Contractual Services	$0	$321	$321
623000 - Contractual Services	**$0**	**$321**	**$321**
Total	**$174,088**	**$246,406**	**$262,997**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,165	0.6	$29,446
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.2	$8,109
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.7	$35,544	0.7	$37,052
Total	**3.4**	**$224,545**	**3.6**	**$238,818**

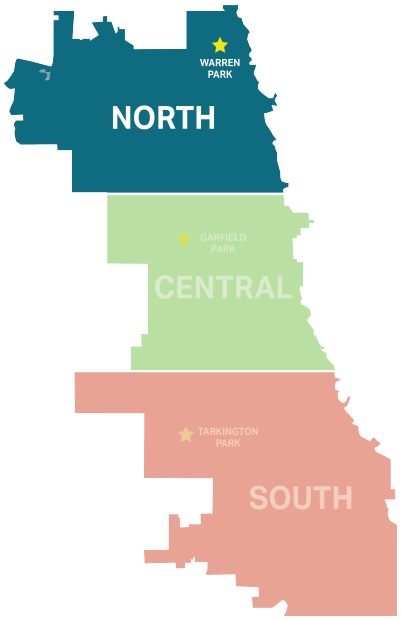
Wilson Playground – 1071

Central Region - Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$109,903	$115,150	$119,877
611010 - Employee Health Care Contribution	($2,652)	($4,625)	($3,110)
612005 - Health Benefits	$16,155	$28,368	$19,384
612006 - Dental Benefits	$155	$527	$419
612007 - Life Insurance	$106	$264	$144
613005 - Medicare Tax	$1,545	$1,670	$1,738
613007 - Social Security	$231	$482	$503
610000 - Personnel Services	**$125,442**	**$141,836**	**$138,954**
620030 - Janitorial & Custodial Supplies	$0	$750	$750
620060 - Office Supplies	$0	$300	$300
620065 - Staff Apparel	$0	$75	$75
620075 - General Supplies	$0	$1,287	$1,287
620095 - Program Apparel	$0	$402	$402
620000 - Materials and Supplies	**$0**	**$2,814**	**$2,814**
623130 - General Contractual Services	$0	$292	$292
623000 - Contractual Services	**$0**	**$292**	**$292**
Total	**$125,442**	**$144,942**	**$142,060**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.8**	**$115,150**	**1.8**	**$119,877**

North Region



The North Region is responsible for overseeing 214 parks and playgrounds of diverse communities from Rogers Park to Norwood Park as well as from North Ave Beach to Dunning. neighborhoods. Renovated Cragin Park Fieldhouse opens with rave reviews. Construction continues in the Belmont Cragin neighborhood with improvements at Hermosa Park and Blackhawk Parks. In North Center, Hamlin Park undergoes foundation and gym repairs. Swimming pool filter upgrades were installed at Holstein and Hamlin Park outdoor pools while Avondale and Jefferson received pool liner upgrades. Welles Park Fieldhouse received pool window upgrades along with new ADA doors, and flood control. The 81-staffed locations offer a variety of programming and special events for Chicagoans of all ages to play, stay active and develop healthy habits that will last a lifetime. From 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 for Chicagoans of all ages; 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, the 312 trail along the Chicago river which connects Horner, California and Clark Park. Unique cultural programming can be found at our historic cultural centers located at Berger, Lincoln, and Indian Boundary Parks. Kilbourn Park's Greenhouse, North Park Village Nature Center and West Ridge Nature Center offer patrons unique nature-based programs. Theatre on the Lake, the Lincoln Park Zoo, Lincoln Park Conservatory, and Montrose Point Bird Sanctuary are a few of the lakefront treasures we invite you to visit. In addition, golfers can grab their clubs and hit the links at Robert A. Black and Sidney R. Marovitz Golf Course, plus the Diversey Driving Range and miniature golf course. Boathouses at Clark and River Parks provide opportunities on the Chicago River for nature and boating/rowing enthusiasts.

Goals

Exceptional Experiences: Enhance Marketing and Outreach

- Park Supervisors will promote parks, programs, special events and recreational opportunities by actively participating in community meetings and outreach efforts throughout the year.
- Collaborate with PACs and partners to increase special events add pre/post-Day Camp activities to Expand 3D printing Fab Labs and host yearly showcase of new technology and participant creations.

Parks for All – Celebrate Diversity and Inclusion

- Increase cultural programming with dedicated staff.

Leading Employer – Create Pipelines and Opportunities for Career Growth; Promote Employee Wellbeing

- Expand current staff cultural programming talent by encouraging certifications in other mediums.
- Create leadership development pathways by encouraging certifications and providing mentorship opportunities.
- Strengthen staff well-being and reduce burnout by implementing regular staff wellness discussions, evaluating workloads and deadlines, and encouraging to participate in Park District wellness offerings.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Total Enrollments	41,634	69,923	77,118	86,943	92,047	93,191	94,589
Park Kids Enrollments	1,604	1,745	1,234	1,241	1,407	1,559	1,582
Day Camp Enrollments	3,813	5,740	6,181	6,886	7,159	7,903	8,022

Accomplishments

Leading Employer – Promote Inclusive Recruitment, Hiring, and Retention Strategies; Support Personal Development; Strengthen Employee Engagement

- Hosted six Teen Recruitment Events in January/February 2026, resulting in 120 teens applying for summer jobs and supporting efforts to fill all seasonal recreational leader and seasonal attendance positions. Supervisors reached out to local HS and contacted patrons/caregivers who were already in our teen programming.
- Mentored and provided stipends for 517 Rec Leader in Training participants at 57 sites.
- Implemented a mentorship program for gymnastics instructors and established a tournament committee to aid new instructors in learning how to develop and facilitate youth leagues, including officiating skills.

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

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

North Region

Summary

Account	2026 Budget	2027 Budget
611005 - Salary & Wages	$32,293,895	$33,353,192
611010 - Employee Health Care Contribution	($565,108)	($598,261)
612005 - Health Benefits	$3,122,095	$3,560,446
612006 - Dental Benefits	$60,579	$60,990
612007 - Life Insurance	$33,450	$32,346
613005 - Medicare Tax	$468,261	$483,621
613007 - Social Security	$220,116	$229,174
610000 - Personnel Services	**$35,633,289**	**$37,121,507**
620030 - Janitorial & Custodial Supplies	$191,119	$199,193
620060 - Office Supplies	$41,823	$41,559
620065 - Staff Apparel	$28,539	$28,234
620075 - General Supplies	$285,745	$293,356
620090 - Cultural Center Materials	$11,560	$21,400
620095 - Program Apparel	$77,710	$77,963
620000 - Materials and Supplies	**$636,495**	**$661,704**
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	$334,327	$318,976
623190 - Reserve for Training	$16,800	$11,500
623195 - Travel Expenses	$0	$9,200
626055 - McFetridge Sports Center Management	$3,243,300	$3,721,500
623000 - Contractual Services	**$3,715,402**	**$4,182,151**
624005 - Special Program Expense	$15,800	$14,800
624010 - Recognition and Awards	$7,350	$7,350
624000 - Program Expense	**$23,150**	**$22,150**
Total	**$40,008,336**	**$41,987,512**

North Region Administration – 3001

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,364,084	$1,350,921	$1,373,987
611010 - Employee Health Care Contribution	($38,070)	($40,521)	($48,339)
611020 - Overtime	$128	$0	$0
612005 - Health Benefits	$232,501	$157,556	$195,444
612006 - Dental Benefits	$1,311	$2,959	$4,531
612007 - Life Insurance	$1,529	$1,224	$1,272
613005 - Medicare Tax	$19,086	$19,588	$19,923
613007 - Social Security	$23,094	$20,823	$20,492
610000 - Personnel Services	**$1,603,662**	**$1,512,550**	**$1,567,309**
620030 - Janitorial & Custodial Supplies	$187,921	$4,000	$4,000
620060 - Office Supplies	$39,843	$6,056	$6,056
620065 - Staff Apparel	$30,656	$11,720	$11,720
620075 - General Supplies	$210,568	$43,186	$43,186
620090 - Cultural Center Materials	$10,982	$2,890	$0
620095 - Program Apparel	$65,140	$20,467	$20,467
620000 - Materials and Supplies	**$545,111**	**$88,319**	**$85,429**
623015 - Communication Services & Expenses	$2,903	$3,200	$3,200
623022 - Cultural Center Prof Svcs	$17,884	$4,890	$0
623090 - Car Allowance & Carfare	$7,011	$7,000	$7,000
623093 - Transportation Services	$38,558	$91,950	$91,950
623130 - General Contractual Services	$321,271	$245,908	$245,908
623190 - Reserve for Training	$14,756	$16,800	$11,500
623195 - Travel Expenses	$5,408	$0	$9,200
623000 - Contractual Services	**$407,789**	**$369,748**	**$368,758**
624005 - Special Program Expense	$11,343	$13,060	$13,060
624010 - Recognition and Awards	$10,661	$7,000	$7,000
624000 - Program Expense	**$22,004**	**$20,060**	**$20,060**
Total	**$2,578,567**	**$1,990,677**	**$2,041,556**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY III.1115	1.0	$71,409	1.0	$72,913
RECREATION LEADER (DAYCAMP).3302	9.1	$335,853	8.6	$330,515
AREA MANAGER.3370	6.0	$724,142	6.0	$745,866
REGION DIRECTOR.3380	1.0	$149,968	1.0	$154,467
PROGRAM & EVENT COORDINATOR.3525	1.0	$69,550	1.0	$70,225
Total	**18.1**	**$1,350,921**	**17.6**	**$1,373,987**

**Please refer to the Riis Park budget, which now includes funding for Cultural Center Materials and Cultural Center Professional Services*

North Region Administration – 3001

North Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$33,644	$36,004	$37,356
611020 - Overtime	$2,025	$0	$0
613005 - Medicare Tax	$517	$522	$542
610000 - Personnel Services	**$36,186**	**$36,526**	**$37,897**
Total	**$36,186**	**$36,526**	**$37,897**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
Total	**0.7**	**$36,004**	**0.7**	**$37,356**

Adams (George & Adele) – 1019

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$170,117	$189,923	$200,066
611010 - Employee Health Care Contribution	($1,687)	($1,774)	($4,053)
612005 - Health Benefits	$10,312	$6,689	$25,936
612006 - Dental Benefits	$82	$201	$659
612007 - Life Insurance	$68	$120	$144
613005 - Medicare Tax	$2,436	$2,754	$2,901
613007 - Social Security	$1,113	$1,738	$1,811
610000 - Personnel Services	**$182,441**	**$199,651**	**$227,465**
620030 - Janitorial & Custodial Supplies	$0	$712	$712
620060 - Office Supplies	$0	$329	$329
620065 - Staff Apparel	$0	$140	$140
620075 - General Supplies	$0	$1,842	$1,842
620095 - Program Apparel	$0	$315	$315
620000 - Materials and Supplies	**$0**	**$3,338**	**$3,338**
623130 - General Contractual Services	$0	$524	$524
623000 - Contractual Services	**$0**	**$524**	**$524**
Total	**$182,441**	**$203,513**	**$231,326**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$24,859	0.5	$25,989
RECREATION LEADER (DAYCAMP).3302	0.6	$22,399	0.6	$23,344
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$81,608
ATTENDANT (H).4361	0.7	$31,867	0.7	$34,519
ATTENDANT (S).4363	0.2	$5,634	0.2	$5,871
Total	**3.5**	**$189,923**	**3.5**	**$200,066**

Amundsen – 0129

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$382,714	$444,152	$462,914
611010 - Employee Health Care Contribution	($9,307)	($12,223)	($11,671)
611020 - Overtime	$1,420	$0	$0
612005 - Health Benefits	$55,719	$82,859	$82,886
612006 - Dental Benefits	$475	$1,413	$1,475
612007 - Life Insurance	$366	$638	$518
613005 - Medicare Tax	$5,423	$6,440	$6,712
613007 - Social Security	$1,084	$1,154	$1,203
610000 - Personnel Services	**$437,894**	**$524,435**	**$544,039**
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	$2,584	$2,584
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$7,437**	**$7,437**
Total	**$437,894**	**$531,872**	**$551,476**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
RECREATION LEADER.3301	1.3	$59,396	1.3	$62,096
RECREATION LEADER (DAYCAMP).3302	0.5	$18,619	0.5	$19,405
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$41,269
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.6	$26,964	0.6	$28,108
ATTENDANT (M).4362	1.6	$89,192	1.6	$92,708
Total	**7.6**	**$444,152**	**7.6**	**$462,914**

Athletic Field – 0080

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$265,854	$298,742	$311,829
611010 - Employee Health Care Contribution	($4,763)	($5,267)	($5,781)
611020 - Overtime	$210	$0	$0
612005 - Health Benefits	$28,823	$36,361	$36,149
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$190	$264	$264
613005 - Medicare Tax	$3,787	$4,332	$4,522
613007 - Social Security	$841	$924	$963
610000 - Personnel Services	**$295,022**	**$335,556**	**$348,167**
620030 - Janitorial & Custodial Supplies	$0	$500	$500
620060 - Office Supplies	$0	$140	$140
620065 - Staff Apparel	$0	$150	$150
620075 - General Supplies	$0	$3,476	$3,476
620095 - Program Apparel	$0	$300	$300
620000 - Materials and Supplies	**$0**	**$4,566**	**$4,566**
Total	**$295,022**	**$340,122**	**$352,732**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$14,896	0.4	$15,524
ARTCRAFT INSTRUCTOR (M).3313	1.0	$68,969	1.0	$71,728
PHYSICAL INSTRUCTOR (H).3325	1.6	$87,025	1.6	$90,379
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$81,608
ATTENDANT (H).4361	0.6	$27,503	0.6	$28,670
Total	**5.0**	**$298,742**	**5.0**	**$311,829**

Avondale – 0081

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$434,833	$453,117	$471,158
611010 - Employee Health Care Contribution	($9,743)	($8,981)	($9,848)
611020 - Overtime	$338	$0	$0
612005 - Health Benefits	$59,522	$42,990	$58,748
612006 - Dental Benefits	$327	$1,050	$801
612007 - Life Insurance	$391	$534	$534
613005 - Medicare Tax	$6,157	$6,570	$6,832
613007 - Social Security	$2,763	$3,407	$3,546
610000 - Personnel Services	**$494,588**	**$498,686**	**$531,770**
620030 - Janitorial & Custodial Supplies	$0	$2,124	$2,124
620060 - Office Supplies	$0	$570	$570
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$1,776	$1,776
620095 - Program Apparel	$0	$250	$250
620000 - Materials and Supplies	**$0**	**$4,818**	**$4,818**
Total	**$494,588**	**$503,504**	**$536,588**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.3	$19,394	0.3	$20,159
LIFE GUARD (S).3207	0.2	$9,839	0.2	$10,199
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
SHALLOW WATER ATTENDANT (S).3212	0.3	$12,789	0.3	$13,328
RECREATION LEADER.3301	0.6	$27,456	0.6	$28,704
RECREATION LEADER (DAYCAMP).3302	0.4	$14,932	0.4	$15,563
ARTCRAFT INSTRUCTOR (H).3312	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$72,898
GYMNASTICS INSTRUCTOR.3332	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.8	$36,769	0.8	$38,329
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.2	$5,625	0.2	$5,861
Total	**7.5**	**$453,117**	**7.5**	**$471,158**

Bell – 0121

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$109,227	$115,137	$119,852
611010 - Employee Health Care Contribution	($3,452)	($3,688)	($4,053)
612005 - Health Benefits	$21,070	$26,816	$25,936
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$1,534	$1,669	$1,738
613007 - Social Security	$695	$694	$724
610000 - Personnel Services	**$129,212**	**$140,773**	**$144,341**
620030 - Janitorial & Custodial Supplies	$0	$519	$519
620060 - Office Supplies	$0	$143	$143
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$1,336	$1,336
620095 - Program Apparel	$0	$300	$300
620000 - Materials and Supplies	**$0**	**$2,446**	**$2,446**
Total	**$129,212**	**$143,219**	**$146,787**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$25,168	0.6	$26,312
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.9**	**$115,137**	**1.9**	**$119,852**

Berger (Albert) – 1255

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$349,790	$353,233	$367,288
611010 - Employee Health Care Contribution	($7,995)	($6,659)	($7,277)
611020 - Overtime	$71	$0	$0
612005 - Health Benefits	$48,876	$37,732	$43,625
612006 - Dental Benefits	$236	$740	$757
612007 - Life Insurance	$321	$432	$432
613005 - Medicare Tax	$4,940	$5,122	$5,326
613007 - Social Security	$684	$694	$724
610000 - Personnel Services	**$396,924**	**$391,294**	**$410,875**
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	$1,335	$1,335
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$6,933**	**$9,393**
623022 - Cultural Center Prof Svcs	$0	$4,645	$4,645
623130 - General Contractual Services	$0	$934	$934
623000 - Contractual Services	**$0**	**$5,579**	**$5,579**
Total	**$396,924**	**$403,807**	**$425,848**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
ACTIVITIES INSTRUCTOR (H).3318	0.6	$35,919	0.6	$37,219
DRAMA INSTRUCTOR (M).3329	1.0	$70,009	1.0	$72,768
ACTIVITIES INSTRUCTOR (M).3336	0.4	$28,108	0.4	$29,211
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,847	1.0	$92,315
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**5.7**	**$353,233**	**5.7**	**$367,288**

Blackhawk – 0122

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$543,595	$602,364	$548,626
611010 - Employee Health Care Contribution	($9,853)	($10,465)	($7,444)
611020 - Overtime	$6,974	$0	$0
612005 - Health Benefits	$59,524	$49,454	$39,381
612006 - Dental Benefits	$0	$983	$587
612007 - Life Insurance	$391	$528	$384
613005 - Medicare Tax	$7,854	$8,734	$7,955
613007 - Social Security	$3,150	$4,818	$5,003
610000 - Personnel Services	**$611,635**	**$656,416**	**$594,491**
620030 - Janitorial & Custodial Supplies	$0	$2,815	$2,815
620060 - Office Supplies	$0	$1,431	$1,431
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$2,323	$2,323
620095 - Program Apparel	$0	$400	$400
620000 - Materials and Supplies	**$0**	**$7,116**	**$7,116**
Total	**$611,635**	**$663,533**	**$601,608**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	2.2	$104,443	2.2	$108,928
LIFE GUARD (S).3207	1.2	$49,207	1.2	$51,007
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	0.0	$0
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.4	$18,476	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.5	$16,744	0.5	$17,450
ARTCRAFT INSTRUCTOR (H).3312	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,347	1.0	$98,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$57,426	1.0	$59,671
Total	**10.3**	**$602,364**	**9.4**	**$548,626**

Brands – 0187

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$292,809	$299,829	$311,992
611010 - Employee Health Care Contribution	($1,498)	($1,579)	($1,729)
611020 - Overtime	$154	$0	$0
612005 - Health Benefits	$9,161	$6,689	$10,020
612006 - Dental Benefits	$0	$304	$168
612007 - Life Insurance	$60	$240	$240
613005 - Medicare Tax	$4,226	$4,348	$4,524
613007 - Social Security	$1,450	$1,389	$1,447
610000 - Personnel Services	**$306,362**	**$311,219**	**$326,663**
620030 - Janitorial & Custodial Supplies	$0	$3,592	$3,592
620060 - Office Supplies	$0	$1,119	$1,119
620065 - Staff Apparel	$0	$295	$295
620075 - General Supplies	$0	$3,727	$3,727
620095 - Program Apparel	$0	$440	$440
620000 - Materials and Supplies	**$0**	**$9,174**	**$9,174**
Total	**$306,362**	**$320,392**	**$335,836**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.6	$22,399	0.6	$23,344
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	1.2	$58,831	1.2	$61,327
Total	**5.0**	**$299,829**	**5.0**	**$311,992**

Broadway Armory – 0462

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$748,475	$909,092	$944,454
611010 - Employee Health Care Contribution	($15,783)	($22,409)	($18,970)
611020 - Overtime	$1,548	$0	$0
612005 - Health Benefits	$95,436	$117,436	$111,519
612006 - Dental Benefits	$831	$2,675	$2,713
612007 - Life Insurance	$627	$1,380	$1,212
613005 - Medicare Tax	$10,577	$13,182	$13,695
613007 - Social Security	$1,547	$1,157	$1,206
610000 - Personnel Services	**$843,258**	**$1,022,513**	**$1,055,829**
620030 - Janitorial & Custodial Supplies	$0	$12,304	$13,304
620060 - Office Supplies	$0	$823	$823
620065 - Staff Apparel	$0	$943	$943
620075 - General Supplies	$0	$5,263	$4,263
620095 - Program Apparel	$0	$800	$800
620000 - Materials and Supplies	**$0**	**$20,132**	**$20,132**
623130 - General Contractual Services	$0	$997	$997
623000 - Contractual Services	**$0**	**$997**	**$997**
Total	**$843,258**	**$1,043,642**	**$1,076,958**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.5	$38,788	0.5	$40,319
RECREATION LEADER.3301	2.1	$96,096	2.1	$100,464
RECREATION LEADER (DAYCAMP).3302	0.5	$18,666	0.5	$19,453
ARTCRAFT INSTRUCTOR (M).3313	1.0	$70,269	1.0	$71,728
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$71,728
GYMNASTICS INSTRUCTOR.3332	3.0	$209,117	3.0	$217,523
ACTIVITIES INSTRUCTOR (M).3336	1.0	$70,139	1.0	$72,898
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,847	1.0	$98,945
ATTENDANT (H).4361	1.9	$91,923	1.8	$94,308
ATTENDANT (M).4362	2.0	$112,465	2.0	$116,860
Total	**14.7**	**$909,092**	**14.6**	**$944,454**

Brooks – 0061

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$327,623	$327,933	$370,109
611010 - Employee Health Care Contribution	($8,513)	($10,858)	($7,303)
612005 - Health Benefits	$51,783	$82,000	$45,320
612006 - Dental Benefits	$569	$1,456	$1,078
612007 - Life Insurance	$340	$552	$408
613005 - Medicare Tax	$4,586	$4,755	$5,367
613007 - Social Security	$2,471	$1,569	$1,635
610000 - Personnel Services	**$378,859**	**$407,407**	**$416,613**
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	$5,332	$5,332
620095 - Program Apparel	$0	$1,100	$1,100
620000 - Materials and Supplies	**$0**	**$9,390**	**$9,390**
623130 - General Contractual Services	$0	$1,644	$1,644
623000 - Contractual Services	**$0**	**$1,644**	**$1,644**
Total	**$378,859**	**$418,442**	**$427,647**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.7	$25,309	0.7	$26,378
ACTIVITIES INSTRUCTOR (H).3318	0.4	$22,071	0.4	$22,851
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.0	$0	0.6	$28,108
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**5.4**	**$327,933**	**5.9**	**$370,109**

California/McFetridge Sports Center – 0189

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$67,049	$86,761	$90,083
611020 - Overtime	$697	$0	$0
613005 - Medicare Tax	$982	$1,258	$1,306
613007 - Social Security	$4,200	$5,379	$5,585
610000 - Personnel Services	**$72,929**	**$93,398**	**$96,975**
626055 - McFetridge Sports Center Management	$3,820,063	$3,243,300	$3,721,500
623000 - Contractual Services	**$3,820,063**	**$3,243,300**	**$3,721,500**
Total	**$3,892,992**	**$3,336,698**	**$3,818,475**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
ATTENDANT (S).4363	0.7	$27,725	0.7	$28,888
Total	**2.1**	**$86,761**	**2.1**	**$90,083**

Chase – 0103

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$528,118	$531,294	$552,689
611010 - Employee Health Care Contribution	($3,407)	($3,636)	($3,973)
611020 - Overtime	$1,588	$0	$0
612005 - Health Benefits	$20,792	$18,990	$29,404
612006 - Dental Benefits	$0	$831	$459
612007 - Life Insurance	$137	$408	$408
613005 - Medicare Tax	$7,630	$7,704	$8,014
613007 - Social Security	$6,280	$7,053	$7,336
610000 - Personnel Services	**$561,139**	**$562,644**	**$594,338**
620030 - Janitorial & Custodial Supplies	$0	$6,800	$6,800
620060 - Office Supplies	$0	$1,592	$1,592
620065 - Staff Apparel	$0	$531	$531
620075 - General Supplies	$0	$9,208	$12,208
620095 - Program Apparel	$0	$1,000	$1,000
620000 - Materials and Supplies	**$0**	**$19,132**	**$22,132**
623130 - General Contractual Services	$0	$5,202	$2,202
623000 - Contractual Services	**$0**	**$5,202**	**$2,202**
Total	**$561,139**	**$586,978**	**$618,671**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.6	$74,360	1.6	$77,740
RECREATION LEADER (DAYCAMP).3302	1.5	$55,137	1.5	$57,465
ARTCRAFT INSTRUCTOR (H).3312	0.3	$16,617	0.3	$17,240
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	1.0	$57,196	1.0	$59,432
ATTENDANT (S).4363	0.2	$7,512	0.2	$7,828
Total	**9.9**	**$531,294**	**9.9**	**$552,689**

Chippewa – 0167

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$122,401	$124,129	$129,001
611010 - Employee Health Care Contribution	($3,016)	($2,851)	($3,110)
612005 - Health Benefits	$18,006	$18,823	$19,384
612006 - Dental Benefits	$0	$283	$156
612007 - Life Insurance	$118	$144	$144
613005 - Medicare Tax	$1,683	$1,800	$1,871
613007 - Social Security	$961	$924	$963
610000 - Personnel Services	**$140,154**	**$143,252**	**$148,408**
620030 - Janitorial & Custodial Supplies	$0	$566	$566
620060 - Office Supplies	$0	$215	$215
620065 - Staff Apparel	$0	$116	$116
620075 - General Supplies	$0	$1,395	$1,395
620095 - Program Apparel	$0	$375	$375
620000 - Materials and Supplies	**$0**	**$2,667**	**$2,667**
623130 - General Contractual Services	$0	$348	$348
623000 - Contractual Services	**$0**	**$348**	**$348**
Total	**$140,154**	**$146,267**	**$151,423**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	$14,896	0.4	$15,524
PHYSICAL INSTRUCTOR (H).3325	0.6	$30,465	0.6	$31,609
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.0**	**$124,129**	**2.0**	**$129,001**

Chopin – 0146

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$223,964	$227,278	$230,262
611010 - Employee Health Care Contribution	($2,882)	($3,032)	($3,319)
612005 - Health Benefits	$17,623	$16,234	$20,233
612006 - Dental Benefits	$155	$353	$305
612007 - Life Insurance	$116	$240	$240
613005 - Medicare Tax	$3,196	$3,296	$3,339
613007 - Social Security	$1,569	$1,544	$1,601
610000 - Personnel Services	**$243,740**	**$245,912**	**$252,662**
620030 - Janitorial & Custodial Supplies	$0	$1,083	$1,383
620060 - Office Supplies	$0	$251	$351
620065 - Staff Apparel	$0	$123	$123
620075 - General Supplies	$0	$1,512	$1,512
620095 - Program Apparel	$0	$500	$400
620000 - Materials and Supplies	**$0**	**$3,468**	**$3,769**
623130 - General Contractual Services	$0	$1,046	$746
623000 - Contractual Services	**$0**	**$1,046**	**$746**
Total	**$243,740**	**$250,426**	**$257,176**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$16,023	0.4	$16,699
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
ACTIVITIES INSTRUCTOR III (S).3352	0.2	$8,880	0.2	$9,116
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**3.9**	**$227,278**	**3.8**	**$230,262**

Clarendon Community Center – 1002

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$372,172	$429,952	$435,551
611010 - Employee Health Care Contribution	($8,821)	($6,963)	($5,911)
611020 - Overtime	$1,350	$0	$0
612005 - Health Benefits	$53,399	$33,915	$35,962
612006 - Dental Benefits	$69	$749	$303
612007 - Life Insurance	$351	$384	$384
613005 - Medicare Tax	$5,283	$6,234	$6,315
613007 - Social Security	$662	$694	$724
610000 - Personnel Services	**$424,464**	**$464,965**	**$473,327**
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	$3,629	$3,629
620095 - Program Apparel	$0	$900	$900
620000 - Materials and Supplies	**$0**	**$10,694**	**$10,694**
623130 - General Contractual Services	$0	$1,495	$1,495
623000 - Contractual Services	**$0**	**$1,495**	**$1,495**
Total	**$424,464**	**$477,154**	**$485,516**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	2.1	$95,794	1.8	$88,130
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	1.0	$56,103	1.0	$58,300
Total	**7.5**	**$429,952**	**7.2**	**$435,551**

Clark – 0457

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$274,972	$325,985	$348,698
611010 - Employee Health Care Contribution	($7,467)	($6,674)	($7,515)
611020 - Overtime	$39	$0	$0
612005 - Health Benefits	$45,799	$36,227	$35,628
612006 - Dental Benefits	$372	$628	$869
612007 - Life Insurance	$301	$216	$216
613005 - Medicare Tax	$3,884	$4,727	$5,056
613007 - Social Security	$1,187	$539	$904
610000 - Personnel Services	**$319,088**	**$361,648**	**$383,856**
620030 - Janitorial & Custodial Supplies	$0	$3,500	$3,550
620060 - Office Supplies	$0	$1,000	$750
620065 - Staff Apparel	$0	$889	$577
620075 - General Supplies	$0	$2,293	$3,300
620000 - Materials and Supplies	**$0**	**$7,682**	**$8,177**
623130 - General Contractual Services	$0	$1,495	$1,000
623000 - Contractual Services	**$0**	**$1,495**	**$1,000**
Total	**$319,088**	**$370,824**	**$393,033**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
ACTIVITIES INSTRUCTOR (S).3340	0.2	$8,692	0.2	$8,998
MANAGER OF SAILING.3505	0.5	$48,832	0.5	$50,297
ATTENDANT (H).4361	2.1	$102,954	2.1	$107,322
ATTENDANT (S).4363	0.0	$0	0.1	$5,589
CENTER DIRECTOR.5515	1.0	$103,490	1.0	$111,979
RESERVATIONIST (H).5551	0.7	$39,137	0.7	$40,593
Total	**5.0**	**$325,985**	**5.1**	**$348,698**

Cragin – 0131

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$42,222	$169,477	$177,468
611010 - Employee Health Care Contribution	$0	($2,851)	($3,110)
612005 - Health Benefits	$0	$9,545	$19,384
612006 - Dental Benefits	$0	$326	$156
612007 - Life Insurance	$0	$144	$144
613005 - Medicare Tax	$612	$2,457	$2,573
613007 - Social Security	$693	$694	$724
610000 - Personnel Services	**$43,527**	**$179,793**	**$197,339**
620030 - Janitorial & Custodial Supplies	$0	$271	$850
620060 - Office Supplies	$0	$143	$100
620065 - Staff Apparel	$0	$115	$115
620075 - General Supplies	$0	$1,579	$1,000
620095 - Program Apparel	$0	$150	$193
620000 - Materials and Supplies	**$0**	**$2,258**	**$2,258**
Total	**$43,527**	**$182,050**	**$199,597**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
ARTCRAFT INSTRUCTOR (H).3312	0.5	$27,695	0.0	$0
PHYSICAL INSTRUCTOR (H).3325	0.0	$0	0.5	$28,735
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$81,608
ATTENDANT (H).4361	0.5	$24,513	0.5	$25,553
Total	**2.9**	**$169,477**	**2.9**	**$177,468**

Dunham – 0258

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$363,068	$377,076	$392,259
611010 - Employee Health Care Contribution	($6,567)	($6,963)	($5,278)
611020 - Overtime	$68	$0	$0
612005 - Health Benefits	$40,099	$33,915	$30,447
612006 - Dental Benefits	$236	$798	$664
612007 - Life Insurance	$264	$384	$360
613005 - Medicare Tax	$5,108	$5,468	$5,688
613007 - Social Security	$2,266	$2,177	$2,269
610000 - Personnel Services	**$404,541**	**$412,854**	**$426,408**
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	$3,099	$4,099
620095 - Program Apparel	$0	$600	$600
620000 - Materials and Supplies	**$0**	**$7,710**	**$8,710**
623130 - General Contractual Services	$0	$2,242	$1,242
623000 - Contractual Services	**$0**	**$2,242**	**$1,242**
Total	**$404,541**	**$422,807**	**$436,360**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.2	$54,912	1.2	$57,408
RECREATION LEADER (DAYCAMP).3302	1.0	$35,114	1.0	$36,596
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,185
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,300
Total	**6.6**	**$377,076**	**6.6**	**$392,259**

Edgebrook Park – 0335

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$127,813	$153,663	$159,827
611010 - Employee Health Care Contribution	($1,357)	($1,774)	($3,110)
612005 - Health Benefits	$8,551	$6,689	$19,384
612006 - Dental Benefits	$68	$201	$419
612007 - Life Insurance	$56	$120	$144
613005 - Medicare Tax	$1,828	$2,228	$2,317
613007 - Social Security	$983	$837	$872
610000 - Personnel Services	**$137,943**	**$161,964**	**$179,854**
620030 - Janitorial & Custodial Supplies	$0	$54	$400
620060 - Office Supplies	$0	$358	$358
620065 - Staff Apparel	$0	$49	$49
620075 - General Supplies	$0	$2,536	$2,190
620095 - Program Apparel	$0	$350	$350
620000 - Materials and Supplies	**$0**	**$3,347**	**$3,347**
Total	**$137,943**	**$165,311**	**$183,201**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$13,500	0.4	$14,070
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	1.0	$81,608
Total	**2.6**	**$153,663**	**2.6**	**$159,827**

Edison – 0062

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$262,984	$244,392	$254,286
611010 - Employee Health Care Contribution	($9,572)	($10,449)	($8,658)
612005 - Health Benefits	$58,368	$51,573	$58,999
612006 - Dental Benefits	$405	$1,241	$933
612007 - Life Insurance	$384	$542	$398
613005 - Medicare Tax	$3,673	$3,544	$3,687
613007 - Social Security	$1,207	$1,125	$1,173
610000 - Personnel Services	**$317,449**	**$291,969**	**$310,818**
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	$2,888	$2,888
620000 - Materials and Supplies	**$0**	**$4,781**	**$4,781**
Total	**$317,449**	**$296,750**	**$315,599**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$23,920	0.5	$25,090
RECREATION LEADER (DAYCAMP).3302	0.5	$18,148	0.5	$18,914
ARTCRAFT INSTRUCTOR (M).3313	0.6	$42,161	0.6	$43,817
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
ATTENDANT (M).4362	0.2	$11,385	0.2	$11,830
Total	**3.8**	**$244,392**	**3.8**	**$254,286**

Emmerson – 0104

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$110,951	$107,661	$112,061
611010 - Employee Health Care Contribution	($1,686)	($1,774)	($1,942)
612005 - Health Benefits	$10,311	$6,689	$10,213
612006 - Dental Benefits	$0	$0	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,584	$1,561	$1,625
613007 - Social Security	$277	$231	$241
610000 - Personnel Services	**$121,505**	**$114,488**	**$122,540**
620030 - Janitorial & Custodial Supplies	$0	$466	$466
620060 - Office Supplies	$0	$72	$72
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$843	$1,443
620095 - Program Apparel	$0	$100	$100
620000 - Materials and Supplies	**$0**	**$1,579**	**$2,178**
623130 - General Contractual Services	$0	$600	$0
623000 - Contractual Services	**$0**	**$600**	**$0**
Total	**$121,505**	**$116,666**	**$124,718**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$25,168	0.6	$26,312
RECREATION LEADER (DAYCAMP).3302	0.1	$3,724	0.1	$3,881
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.7**	**$107,661**	**1.7**	**$112,061**

Eugene Field – 0041

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$387,134	$409,217	$425,294
611010 - Employee Health Care Contribution	($5,794)	($6,027)	($10,394)
611020 - Overtime	$575	$0	$0
612005 - Health Benefits	$35,365	$28,535	$59,001
612006 - Dental Benefits	$163	$685	$1,215
612007 - Life Insurance	$233	$384	$552
613005 - Medicare Tax	$5,520	$5,934	$6,167
613007 - Social Security	$1,227	$1,157	$1,206
610000 - Personnel Services	**$424,424**	**$439,885**	**$483,041**
620030 - Janitorial & Custodial Supplies	$0	$4,330	$4,330
620060 - Office Supplies	$0	$1,288	$1,288
620065 - Staff Apparel	$0	$295	$295
620075 - General Supplies	$0	$6,932	$6,932
620095 - Program Apparel	$0	$800	$800
620000 - Materials and Supplies	**$0**	**$13,646**	**$13,646**
623130 - General Contractual Services	$0	$480	$480
623000 - Contractual Services	**$0**	**$480**	**$480**
Total	**$424,424**	**$454,010**	**$497,167**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.5	$18,666	0.5	$19,453
ARTCRAFT INSTRUCTOR (M).3313	1.0	$70,269	1.0	$71,728
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,217	1.0	$93,685
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
Total	**6.6**	**$409,217**	**6.6**	**$425,294**

Galewood – 0130

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$84,427	$107,119	$111,494
611010 - Employee Health Care Contribution	($1,613)	($1,774)	($1,942)
612005 - Health Benefits	$9,859	$9,545	$10,213
612006 - Dental Benefits	$77	$201	$221
612007 - Life Insurance	$65	$120	$120
613005 - Medicare Tax	$1,195	$1,553	$1,617
613007 - Social Security	$681	$347	$362
610000 - Personnel Services	**$94,691**	**$117,111**	**$122,085**
620030 - Janitorial & Custodial Supplies	$0	$325	$325
620060 - Office Supplies	$0	$243	$243
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$811	$811
620095 - Program Apparel	$0	$250	$250
620000 - Materials and Supplies	**$0**	**$1,728**	**$1,728**
623130 - General Contractual Services	$0	$374	$374
623000 - Contractual Services	**$0**	**$374**	**$374**
Total	**$94,691**	**$119,213**	**$124,188**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$5,600	0.2	$5,836
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
Total	**1.7**	**$107,119**	**1.7**	**$111,494**

Gill – 0364

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$786,662	$929,653	$968,422
611010 - Employee Health Care Contribution	($6,970)	($6,208)	($6,783)
611020 - Overtime	$3,784	$0	$0
612005 - Health Benefits	$42,286	$35,056	$39,617
612006 - Dental Benefits	$271	$527	$724
612007 - Life Insurance	$278	$504	$624
613005 - Medicare Tax	$11,349	$13,480	$14,042
613007 - Social Security	$2,145	$4,552	$4,734
610000 - Personnel Services	**$839,804**	**$977,565**	**$1,021,380**
620030 - Janitorial & Custodial Supplies	$0	$3,950	$4,150
620060 - Office Supplies	$0	$780	$780
620065 - Staff Apparel	$0	$241	$241
620075 - General Supplies	$0	$5,717	$5,817
620095 - Program Apparel	$0	$535	$535
620000 - Materials and Supplies	**$0**	**$11,223**	**$11,523**
623130 - General Contractual Services	$0	$1,500	$1,200
623000 - Contractual Services	**$0**	**$1,500**	**$1,200**
Total	**$839,804**	**$990,288**	**$1,034,102**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.9	$234,440	4.9	$245,673
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	0.6	$24,603	0.6	$25,503
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,242
SENIOR LIFE GUARD (S).3209	0.5	$26,461	0.5	$27,541
RECREATION LEADER.3301	1.5	$68,640	1.5	$71,760
RECREATION LEADER (DAYCAMP).3302	0.6	$22,362	0.6	$23,306
ARTCRAFT INSTRUCTOR (H).3312	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (H).3325	0.8	$41,543	0.8	$43,103
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
Total	**16.8**	**$929,653**	**16.8**	**$968,422**

Gladstone – 0093

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$164,785	$204,469	$211,460
611010 - Employee Health Care Contribution	($1,687)	($2,793)	($5,168)
611020 - Overtime	$520	$0	$0
612005 - Health Benefits	$10,313	$17,181	$34,113
612006 - Dental Benefits	$243	$362	$836
612007 - Life Insurance	$68	$216	$240
613005 - Medicare Tax	$2,351	$2,965	$3,066
613007 - Social Security	$1,049	$1,156	$1,204
610000 - Personnel Services	**$177,642**	**$223,555**	**$245,752**
620030 - Janitorial & Custodial Supplies	$0	$866	$866
620060 - Office Supplies	$0	$358	$358
620065 - Staff Apparel	$0	$74	$74
620075 - General Supplies	$0	$2,457	$2,457
620095 - Program Apparel	$0	$425	$425
620000 - Materials and Supplies	**$0**	**$4,180**	**$4,180**
623130 - General Contractual Services	$0	$847	$847
623000 - Contractual Services	**$0**	**$847**	**$847**
Total	**$177,642**	**$228,582**	**$250,778**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.5	$18,638	0.5	$19,425
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$80,568
ATTENDANT (M).4362	0.8	$45,538	0.8	$47,318
Total	**3.5**	**$204,469**	**3.5**	**$211,460**

Gompers – 0040

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$365,121	$446,089	$463,937
611010 - Employee Health Care Contribution	($7,519)	($9,501)	($9,368)
611020 - Overtime	$1,242	$0	$0
612005 - Health Benefits	$46,471	$40,604	$56,195
612006 - Dental Benefits	$260	$1,095	$1,049
612007 - Life Insurance	$306	$528	$504
613005 - Medicare Tax	$5,180	$6,468	$6,727
613007 - Social Security	$4,709	$6,784	$7,055
610000 - Personnel Services	**$415,771**	**$492,067**	**$526,099**
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	$2,577	$2,577
620095 - Program Apparel	$0	$1,772	$1,772
620000 - Materials and Supplies	**$0**	**$6,799**	**$6,799**
Total	**$415,771**	**$498,866**	**$532,898**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.6	$27,434	0.6	$28,681
RECREATION LEADER (DAYCAMP).3302	1.1	$41,064	1.1	$42,798
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.5	$24,586	0.5	$25,629
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
ATTENDANT (S).4363	0.5	$17,241	0.5	$17,964
Total	**7.8**	**$446,089**	**7.8**	**$463,937**

Green Briar – 0188

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$267,817	$281,243	$292,318
611010 - Employee Health Care Contribution	($5,906)	($3,321)	($3,644)
612005 - Health Benefits	$36,055	$20,097	$22,988
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$237	$360	$360
613005 - Medicare Tax	$3,823	$4,078	$4,239
613007 - Social Security	$898	$1,155	$1,204
610000 - Personnel Services	**$302,924**	**$303,763**	**$317,548**
620030 - Janitorial & Custodial Supplies	$0	$2,273	$2,273
620060 - Office Supplies	$0	$72	$147
620065 - Staff Apparel	$0	$303	$303
620075 - General Supplies	$0	$3,691	$4,116
620095 - Program Apparel	$0	$400	$400
620000 - Materials and Supplies	**$0**	**$6,739**	**$7,239**
623130 - General Contractual Services	$0	$1,000	$500
623000 - Contractual Services	**$0**	**$1,000**	**$500**
Total	**$302,924**	**$311,503**	**$325,287**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	$18,629	0.5	$19,415
CRAFTS INSTRUCTOR (M).3309	0.4	$27,588	0.4	$28,691
PHYSICAL INSTRUCTOR (H).3325	0.7	$40,073	0.7	$41,529
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	0.5	$45,239	0.5	$46,972
ATTENDANT (H).4361	0.5	$24,513	0.5	$25,553
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**4.6**	**$281,243**	**4.6**	**$292,318**

Gross – 1031

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$66,732	$103,020	$107,271
611010 - Employee Health Care Contribution	($2,903)	($8,312)	($3,110)
612005 - Health Benefits	$17,713	$36,671	$10,213
612006 - Dental Benefits	$138	$992	$419
612007 - Life Insurance	$116	$408	$144
613005 - Medicare Tax	$916	$1,494	$1,555
613007 - Social Security	$230	$166	$173
610000 - Personnel Services	**$82,941**	**$134,438**	**$116,665**
620030 - Janitorial & Custodial Supplies	$0	$325	$325
620060 - Office Supplies	$0	$36	$36
620065 - Staff Apparel	$0	$93	$93
620075 - General Supplies	$0	$587	$587
620000 - Materials and Supplies	**$0**	**$1,041**	**$1,041**
Total	**$82,941**	**$135,478**	**$117,706**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.1	$2,670	0.1	$2,783
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$80,568
Total	**1.6**	**$103,020**	**1.6**	**$107,271**

Haas – 1032

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$377,136	$360,415	$373,099
611010 - Employee Health Care Contribution	($4,324)	($4,769)	($3,608)
611020 - Overtime	$227	$0	$0
612005 - Health Benefits	$25,301	$21,846	$25,936
612006 - Dental Benefits	$0	$283	$659
612007 - Life Insurance	$166	$264	$264
613005 - Medicare Tax	$5,413	$5,226	$5,410
613007 - Social Security	$1,243	$1,389	$1,447
610000 - Personnel Services	**$405,163**	**$384,654**	**$403,207**
620030 - Janitorial & Custodial Supplies	$0	$2,668	$2,668
620060 - Office Supplies	$0	$479	$479
620065 - Staff Apparel	$0	$276	$276
620075 - General Supplies	$0	$3,327	$3,327
620095 - Program Apparel	$0	$600	$600
620000 - Materials and Supplies	**$0**	**$7,350**	**$7,350**
623130 - General Contractual Services	$0	$500	$500
623000 - Contractual Services	**$0**	**$500**	**$500**
Total	**$405,163**	**$392,504**	**$411,057**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.4	$61,776	1.4	$64,584
RECREATION LEADER (DAYCAMP).3302	0.6	$22,399	0.6	$23,344
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,717	1.0	$91,445
ATTENDANT (H).4361	1.6	$79,741	1.6	$81,769
Total	**6.3**	**$360,415**	**6.3**	**$373,099**

Hamlin – 0106

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$488,134	$584,722	$607,781
611010 - Employee Health Care Contribution	($5,754)	($6,399)	($8,331)
611020 - Overtime	$637	$0	$0
612005 - Health Benefits	$35,915	$37,323	$50,061
612006 - Dental Benefits	$8	$679	$475
612007 - Life Insurance	$236	$442	$432
613005 - Medicare Tax	$6,978	$8,478	$8,813
613007 - Social Security	$6,303	$8,004	$8,315
610000 - Personnel Services	**$532,457**	**$633,249**	**$667,545**
620030 - Janitorial & Custodial Supplies	$0	$3,030	$3,030
620060 - Office Supplies	$0	$386	$386
620065 - Staff Apparel	$0	$433	$433
620075 - General Supplies	$0	$6,945	$6,945
620095 - Program Apparel	$0	$1,030	$1,030
620000 - Materials and Supplies	**$0**	**$11,824**	**$11,824**
623130 - General Contractual Services	$0	$2,065	$2,065
623000 - Contractual Services	**$0**	**$2,065**	**$2,065**
Total	**$532,457**	**$647,138**	**$681,434**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.8	$78,713	1.8	$81,593
RECREATION LEADER.3301	1.3	$57,200	1.3	$59,800
RECREATION LEADER (DAYCAMP).3302	1.1	$41,009	1.1	$42,740
ACTIVITIES INSTRUCTOR (H).3318	0.8	$41,543	0.8	$43,103
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	0.4	$27,588	0.4	$28,691
PARK SUPERVISOR OF RECREATION.3360	1.0	$97,977	1.0	$101,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
ATTENDANT (S).4363	0.3	$9,381	0.3	$9,775
Total	**10.7**	**$584,722**	**10.7**	**$607,781**

Hermosa – 0125

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$172,468	$229,536	$209,045
611010 - Employee Health Care Contribution	($2,461)	($4,872)	($4,487)
612005 - Health Benefits	$14,661	$21,846	$20,233
612006 - Dental Benefits	$30	$609	$503
612007 - Life Insurance	$96	$288	$264
613005 - Medicare Tax	$2,462	$3,328	$3,031
613007 - Social Security	$590	$694	$724
610000 - Personnel Services	**$187,845**	**$251,430**	**$229,313**
620030 - Janitorial & Custodial Supplies	$0	$568	$568
620060 - Office Supplies	$0	$363	$363
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$836	$836
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$2,066**	**$2,066**
Total	**$187,845**	**$253,496**	**$231,379**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$57,200	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$80,568
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
Total	**4.1**	**$229,536**	**3.4**	**$209,045**

Hiawatha – 0229

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$366,775	$375,664	$390,790
611010 - Employee Health Care Contribution	($7,258)	($9,310)	($7,625)
611020 - Overtime	$19	$0	$0
612005 - Health Benefits	$44,266	$55,351	$39,617
612006 - Dental Benefits	$325	$1,144	$921
612007 - Life Insurance	$291	$528	$408
613005 - Medicare Tax	$5,186	$5,447	$5,666
613007 - Social Security	$2,422	$2,131	$2,221
610000 - Personnel Services	**$412,027**	**$430,956**	**$431,999**
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	$2,120	$2,120
620095 - Program Apparel	$0	$1,294	$1,294
620000 - Materials and Supplies	**$0**	**$5,446**	**$5,446**
Total	**$412,027**	**$436,401**	**$437,445**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$51,480	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.9	$34,374	0.9	$35,825
PHYSICAL INSTRUCTOR (H).3325	0.7	$39,813	0.7	$41,269
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**6.5**	**$375,664**	**6.5**	**$390,790**

Hollywood – 0075

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$103,924	$117,321	$122,095
611010 - Employee Health Care Contribution	($794)	$0	$0
612005 - Health Benefits	$4,890	$0	$0
612006 - Dental Benefits	$4	$0	$0
612007 - Life Insurance	$32	$120	$120
613005 - Medicare Tax	$1,495	$1,701	$1,770
613007 - Social Security	$521	$463	$482
610000 - Personnel Services	**$110,073**	**$119,605**	**$124,468**
620030 - Janitorial & Custodial Supplies	$0	$522	$522
620060 - Office Supplies	$0	$142	$142
620065 - Staff Apparel	$0	$138	$138
620075 - General Supplies	$0	$1,120	$1,120
620095 - Program Apparel	$0	$220	$220
620000 - Materials and Supplies	**$0**	**$2,142**	**$2,142**
Total	**$110,073**	**$121,747**	**$126,609**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$31,216	0.7	$32,575
RECREATION LEADER (DAYCAMP).3302	0.2	$7,466	0.2	$7,781
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
Total	**1.9**	**$117,321**	**1.9**	**$122,095**

Holstein – 0203

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$419,809	$527,971	$550,224
611010 - Employee Health Care Contribution	($5,318)	($7,550)	($7,622)
611020 - Overtime	$2,277	$0	$0
612005 - Health Benefits	$32,878	$34,262	$45,745
612006 - Dental Benefits	$221	$875	$857
612007 - Life Insurance	$216	$470	$456
613005 - Medicare Tax	$6,026	$7,656	$7,978
613007 - Social Security	$6,174	$7,381	$7,668
610000 - Personnel Services	**$462,283**	**$571,064**	**$605,306**
620030 - Janitorial & Custodial Supplies	$0	$2,396	$2,396
620060 - Office Supplies	$0	$1,285	$1,285
620065 - Staff Apparel	$0	$334	$334
620075 - General Supplies	$0	$5,378	$5,378
620095 - Program Apparel	$0	$1,000	$1,000
620000 - Materials and Supplies	**$0**	**$10,394**	**$10,394**
623130 - General Contractual Services	$0	$2,094	$2,094
623000 - Contractual Services	**$0**	**$2,094**	**$2,094**
Total	**$462,283**	**$583,552**	**$617,794**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.6	$68,874	1.6	$71,394
SHALLOW WATER ATTENDANT (S).3212	0.3	$12,789	0.3	$13,328
RECREATION LEADER.3301	1.4	$62,920	1.4	$65,780
RECREATION LEADER (DAYCAMP).3302	0.8	$29,865	0.8	$31,125
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	0.6	$41,381	0.6	$43,037
PARK SUPERVISOR OF RECREATION.3360	1.0	$89,177	1.0	$93,685
ATTENDANT (H).4361	1.1	$51,477	1.1	$53,661
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.2	$7,512	0.2	$7,828
Total	**9.7**	**$527,971**	**9.7**	**$550,224**

Horner – 0228

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$567,386	$631,356	$652,773
611010 - Employee Health Care Contribution	($14,518)	($16,594)	($17,146)
611020 - Overtime	$501	$0	$0
612005 - Health Benefits	$89,134	$95,092	$108,686
612006 - Dental Benefits	$570	$2,063	$1,759
612007 - Life Insurance	$586	$984	$960
613005 - Medicare Tax	$7,187	$9,155	$9,465
613007 - Social Security	$2,453	$2,180	$2,735
610000 - Personnel Services	**$653,299**	**$724,236**	**$759,230**
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	$11,319	$11,319
620095 - Program Apparel	$0	$800	$800
620000 - Materials and Supplies	**$0**	**$19,494**	**$19,494**
623130 - General Contractual Services	$0	$2,638	$2,638
623000 - Contractual Services	**$0**	**$2,638**	**$2,638**
Total	**$653,299**	**$746,368**	**$781,362**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	1.0	$35,169	1.0	$36,653
CRAFTS INSTRUCTOR (M).3309	1.0	$70,009	1.0	$72,768
ARTCRAFT INSTRUCTOR (M).3313	1.0	$70,269	1.0	$73,028
MUSIC INSTRUCTOR (M).3323	0.6	$41,381	0.6	$43,037
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$144,495
PARK SUPERVISOR OF RECREATION.3360	1.0	$97,977	1.0	$98,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$112,263	2.0	$116,701
ATTENDANT (S).4363	0.0	$0	0.2	$7,452
Total	**10.0**	**$631,356**	**9.9**	**$652,773**

Independence – 0083

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$810,466	$863,614	$897,701
611010 - Employee Health Care Contribution	($11,962)	($12,695)	($13,937)
611020 - Overtime	$6,722	$0	$0
612005 - Health Benefits	$73,012	$66,421	$97,859
612006 - Dental Benefits	$0	$1,492	$1,265
612007 - Life Insurance	$480	$792	$792
613005 - Medicare Tax	$11,697	$12,522	$13,017
613007 - Social Security	$4,826	$6,813	$7,083
610000 - Personnel Services	**$895,240**	**$938,960**	**$1,003,779**
620030 - Janitorial & Custodial Supplies	$0	$3,872	$3,872
620060 - Office Supplies	$0	$930	$930
620065 - Staff Apparel	$0	$492	$492
620075 - General Supplies	$0	$9,279	$9,279
620095 - Program Apparel	$0	$1,000	$1,000
620000 - Materials and Supplies	**$0**	**$15,573**	**$15,573**
623130 - General Contractual Services	$0	$5,000	$5,000
623000 - Contractual Services	**$0**	**$5,000**	**$5,000**
Total	**$895,240**	**$959,533**	**$1,024,352**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.2	$202,387	4.2	$211,187
LIFE GUARD (S).3207	1.2	$49,207	1.2	$51,007
NATATORIUM INSTRUCTOR (M).3208	1.0	$77,907	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.4	$64,064	1.4	$66,976
RECREATION LEADER (DAYCAMP).3302	1.3	$48,928	1.3	$50,993
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,278	2.0	$145,795
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	1.3	$62,702	1.3	$64,278
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
Total	**15.6**	**$863,614**	**15.6**	**$897,701**

Independence – 0083

North Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$183,289	$213,645	$222,047
611010 - Employee Health Care Contribution	($2,574)	($2,754)	($3,005)
611020 - Overtime	$10,609	$0	$0
612005 - Health Benefits	$15,679	$12,301	$19,384
612006 - Dental Benefits	$0	$283	$156
612007 - Life Insurance	$103	$144	$144
613005 - Medicare Tax	$2,770	$3,098	$3,220
610000 - Personnel Services	**$209,877**	**$226,716**	**$241,946**
Total	**$209,877**	**$226,716**	**$241,946**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	$108,011	2.0	$112,067
SPECIAL RECREATION COORDINATOR.3342	1.0	$75,889	1.0	$78,883
Total	**3.6**	**$213,645**	**3.6**	**$222,047**

Indian Boundary – 0165

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$228,750	$240,096	$249,929
611010 - Employee Health Care Contribution	($3,490)	($4,126)	($2,172)
611020 - Overtime	$142	$0	$0
612005 - Health Benefits	$20,812	$26,816	$10,020
612006 - Dental Benefits	$223	$465	$221
612007 - Life Insurance	$137	$216	$192
613005 - Medicare Tax	$3,253	$3,481	$3,624
613007 - Social Security	$914	$924	$963
610000 - Personnel Services	**$250,740**	**$267,871**	**$262,776**
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	$1,316	$1,316
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$285	$285
620000 - Materials and Supplies	**$0**	**$7,220**	**$9,680**
623022 - Cultural Center Prof Svcs	$0	$4,645	$4,645
623130 - General Contractual Services	$0	$1,047	$1,047
623000 - Contractual Services	**$0**	**$5,692**	**$5,692**
Total	**$250,740**	**$280,783**	**$278,147**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$14,896	0.4	$15,524
CRAFTS INSTRUCTOR (M).3309	0.6	$41,381	0.6	$43,037
ARTCRAFT INSTRUCTOR (H).3312	0.7	$38,773	0.0	$0
DRAMA INSTRUCTOR (H).3337	0.0	$0	0.7	$40,229
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,847	1.0	$91,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
Total	**3.9**	**$240,096**	**3.9**	**$249,929**

Indian Road – 1038

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$153,725	$148,055	$159,933
611010 - Employee Health Care Contribution	($3,458)	($3,688)	($4,053)
612005 - Health Benefits	$21,100	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$2,163	$2,147	$2,319
613007 - Social Security	$1,062	$828	$863
610000 - Personnel Services	**$174,974**	**$174,767**	**$185,802**
620030 - Janitorial & Custodial Supplies	$0	$458	$458
620060 - Office Supplies	$0	$443	$443
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$2,117	$2,117
620095 - Program Apparel	$0	$400	$400
620000 - Materials and Supplies	**$0**	**$3,566**	**$3,566**
623130 - General Contractual Services	$0	$1,332	$1,332
623000 - Contractual Services	**$0**	**$1,332**	**$1,332**
Total	**$174,974**	**$179,665**	**$190,700**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$17,160	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$13,352	0.4	$13,916
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.4**	**$148,055**	**2.6**	**$159,933**

Jefferson – 0094

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$411,499	$467,542	$457,495
611010 - Employee Health Care Contribution	($7,965)	($9,760)	($9,647)
611020 - Overtime	$604	$0	$0
612005 - Health Benefits	$49,312	$72,204	$67,164
612006 - Dental Benefits	$407	$992	$1,299
612007 - Life Insurance	$324	$566	$494
613005 - Medicare Tax	$5,835	$6,779	$6,634
613007 - Social Security	$4,950	$4,963	$5,172
610000 - Personnel Services	**$464,966**	**$543,287**	**$528,610**
620030 - Janitorial & Custodial Supplies	$0	$2,923	$3,500
620060 - Office Supplies	$0	$972	$1,200
620065 - Staff Apparel	$0	$297	$297
620075 - General Supplies	$0	$3,725	$4,920
620095 - Program Apparel	$0	$1,800	$1,800
620000 - Materials and Supplies	**$0**	**$9,716**	**$11,717**
623130 - General Contractual Services	$0	$6,802	$4,802
623000 - Contractual Services	**$0**	**$6,802**	**$4,802**
Total	**$464,966**	**$559,805**	**$545,129**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	1.4	$50,268	1.4	$52,389
ARTCRAFT INSTRUCTOR (H).3312	0.5	$27,695	0.0	$0
MUSIC INSTRUCTOR (M).3323	0.6	$41,381	0.6	$43,037
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.5	$18,028	0.5	$18,784
Total	**8.2**	**$467,542**	**7.7**	**$457,495**

Jensen – 0082

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$136,667	$140,422	$149,906
611010 - Employee Health Care Contribution	($1,687)	($1,774)	($1,942)
611020 - Overtime	$262	$0	$0
612005 - Health Benefits	$10,312	$6,689	$10,020
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,982	$2,036	$2,174
613007 - Social Security	$0	$0	$241
610000 - Personnel Services	**$147,605**	**$147,645**	**$160,603**
620030 - Janitorial & Custodial Supplies	$0	$1,100	$1,100
620060 - Office Supplies	$0	$189	$189
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$1,264	$1,264
620095 - Program Apparel	$0	$165	$165
620000 - Materials and Supplies	**$0**	**$2,816**	**$2,816**
Total	**$147,605**	**$150,461**	**$163,419**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.0	$0	0.1	$3,889
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.2**	**$140,422**	**2.3**	**$149,906**

Kelvyn – 0126

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$315,487	$393,497	$417,319
611010 - Employee Health Care Contribution	($5,872)	($8,642)	($8,152)
612005 - Health Benefits	$36,995	$43,460	$56,189
612006 - Dental Benefits	$82	$1,075	$745
612007 - Life Insurance	$243	$528	$504
613005 - Medicare Tax	$4,475	$5,706	$6,051
613007 - Social Security	$1,189	$1,740	$1,805
610000 - Personnel Services	**$352,600**	**$437,363**	**$474,462**
620030 - Janitorial & Custodial Supplies	$0	$3,000	$3,000
620060 - Office Supplies	$0	$454	$454
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$3,416	$3,416
620095 - Program Apparel	$0	$1,195	$1,195
620000 - Materials and Supplies	**$0**	**$8,213**	**$8,213**
623130 - General Contractual Services	$0	$700	$700
623000 - Contractual Services	**$0**	**$700**	**$700**
Total	**$352,600**	**$446,276**	**$483,375**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$18,476	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.5	$19,183	0.5	$19,993
PHYSICAL INSTRUCTOR (H).3325	1.4	$78,847	1.4	$81,759
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR III (S).3352	0.2	$8,880	0.2	$9,116
PARK SUPERVISOR OF RECREATION.3360	1.0	$86,677	1.0	$93,945
ATTENDANT (M).4362	2.0	$112,465	2.0	$116,860
Total	**6.5**	**$393,497**	**6.6**	**$417,319**

Ken-Well – 1042

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$111,810	$109,106	$113,560
611010 - Employee Health Care Contribution	($1,686)	($1,774)	($1,942)
612005 - Health Benefits	$10,311	$6,689	$10,020
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,592	$1,582	$1,647
613007 - Social Security	$695	$462	$482
610000 - Personnel Services	**$122,871**	**$116,386**	**$124,108**
620030 - Janitorial & Custodial Supplies	$0	$240	$240
620060 - Office Supplies	$0	$180	$180
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$1,110	$1,110
620095 - Program Apparel	$0	$150	$150
620000 - Materials and Supplies	**$0**	**$1,828**	**$1,828**
Total	**$122,871**	**$118,215**	**$125,936**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$7,457	0.2	$7,772
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.7**	**$109,106**	**1.7**	**$113,560**

Kilbourn – 0084

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$426,796	$474,962	$491,353
611010 - Employee Health Care Contribution	($11,725)	($12,481)	($13,680)
612005 - Health Benefits	$71,545	$70,176	$91,301
612006 - Dental Benefits	$0	$831	$459
612007 - Life Insurance	$470	$672	$672
613005 - Medicare Tax	$6,010	$6,887	$7,125
613007 - Social Security	$1,867	$2,083	$2,171
610000 - Personnel Services	**$494,962**	**$543,130**	**$579,401**
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	$4,129	$4,129
620095 - Program Apparel	$0	$1,960	$1,960
620000 - Materials and Supplies	**$0**	**$10,032**	**$10,032**
623130 - General Contractual Services	$0	$760	$760
623000 - Contractual Services	**$0**	**$760**	**$760**
Total	**$494,962**	**$553,921**	**$590,193**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PROGRAM SPECIALIST.1290	1.0	$74,421	1.0	$77,356
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.9	$33,598	0.9	$35,016
PHYSICAL INSTRUCTOR (H).3325	0.8	$41,543	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,847	1.0	$92,315
PROGRAM & EVENT FACILITATOR (H).3503	0.6	$28,079	0.6	$29,380
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,430
Total	**7.9**	**$474,962**	**7.9**	**$491,353**

Kosciuszko – 0120

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$794,154	$911,663	$948,190
611010 - Employee Health Care Contribution	($7,210)	($5,871)	($9,888)
611020 - Overtime	$10,152	$0	$0
612005 - Health Benefits	$44,042	$35,323	$59,850
612006 - Dental Benefits	$82	$1,053	$630
612007 - Life Insurance	$290	$624	$624
613005 - Medicare Tax	$10,814	$13,219	$13,749
613007 - Social Security	$4,615	$6,677	$6,941
610000 - Personnel Services	**$856,939**	**$962,689**	**$1,020,095**
620030 - Janitorial & Custodial Supplies	$0	$2,273	$3,273
620060 - Office Supplies	$0	$251	$251
620065 - Staff Apparel	$0	$391	$391
620075 - General Supplies	$0	$4,284	$3,284
620095 - Program Apparel	$0	$1,000	$1,000
620000 - Materials and Supplies	**$0**	**$8,199**	**$8,199**
624010 - Recognition and Awards	$0	$350	$350
624000 - Program Expense	**$0**	**$350**	**$350**
Total	**$856,939**	**$971,238**	**$1,028,644**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.6	$220,088	4.6	$229,657
NATATORIUM INSTRUCTOR (H).3206	1.8	$100,921	1.8	$104,711
LIFE GUARD (S).3207	1.2	$49,207	1.2	$51,007
NATATORIUM INSTRUCTOR (M).3208	1.0	$77,907	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.2	$55,175	1.2	$57,683
RECREATION LEADER (DAYCAMP).3302	0.9	$33,598	0.9	$35,016
ACTIVITIES INSTRUCTOR (H).3318	0.5	$28,995	0.5	$30,035
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,315
ATTENDANT (M).4362	2.0	$113,156	2.0	$116,860
ATTENDANT (S).4363	0.4	$13,138	0.4	$13,689
Total	**16.5**	**$911,663**	**16.5**	**$948,190**

Kosciuszko – 0120

North Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$160,072	$183,901	$190,951
611010 - Employee Health Care Contribution	($1,975)	($1,714)	($1,876)
611020 - Overtime	$7,745	$0	$0
612005 - Health Benefits	$11,824	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$78	$120	$120
613005 - Medicare Tax	$2,399	$2,667	$2,769
610000 - Personnel Services	**$180,225**	**$194,719**	**$202,398**
Total	**$180,225**	**$194,719**	**$202,398**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	2.0	$108,011	2.0	$112,067
SPECIAL RECREATION COORDINATOR.3342	1.0	$75,889	1.0	$78,883
Total	**3.0**	**$183,901**	**3.0**	**$190,951**

Lincoln Park Cultural Center – 0100

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$641,543	$669,620	$708,399
611010 - Employee Health Care Contribution	($10,490)	($13,008)	($14,164)
611020 - Overtime	$310	$0	$0
612005 - Health Benefits	$64,272	$66,296	$81,591
612006 - Dental Benefits	$202	$1,493	$1,274
612007 - Life Insurance	$423	$744	$744
613005 - Medicare Tax	$9,122	$9,709	$10,272
613007 - Social Security	$4,983	$3,901	$4,066
610000 - Personnel Services	**$710,364**	**$738,756**	**$792,181**
620030 - Janitorial & Custodial Supplies	$0	$3,000	$3,000
620060 - Office Supplies	$0	$286	$286
620065 - Staff Apparel	$0	$492	$492
620075 - General Supplies	$0	$5,097	$5,097
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$800	$800
620000 - Materials and Supplies	**$0**	**$12,565**	**$15,025**
623022 - Cultural Center Prof Svcs	$0	$4,645	$4,645
623130 - General Contractual Services	$0	$3,488	$3,488
623000 - Contractual Services	**$0**	**$8,133**	**$8,133**
Total	**$710,364**	**$759,454**	**$815,339**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
PROGRAM COORDINATOR, CL III.3109	1.0	$82,385	1.0	$85,634
RECREATION LEADER.3301	1.7	$77,792	1.7	$81,328
RECREATION LEADER (DAYCAMP).3302	1.7	$62,927	1.7	$65,583
CRAFTS INSTRUCTOR (M).3309	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	1.6	$111,130	1.6	$115,544
ACTIVITIES INSTRUCTOR III.3347	1.3	$91,492	1.3	$94,248
ATTENDANT (H).4361	0.6	$30,641	0.6	$31,941
ATTENDANT (M).4362	1.0	$55,973	1.0	$57,130
CENTER DIRECTOR.5515	1.0	$88,312	1.0	$105,263
Total	**11.0**	**$669,620**	**11.0**	**$708,399**

Loyola – 0115

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$658,597	$715,606	$743,755
611010 - Employee Health Care Contribution	($9,660)	($10,444)	($12,459)
611020 - Overtime	$2,503	$0	$0
612005 - Health Benefits	$58,998	$55,123	$79,041
612006 - Dental Benefits	$245	$1,039	$977
612007 - Life Insurance	$388	$744	$768
613005 - Medicare Tax	$9,427	$10,376	$10,784
613007 - Social Security	$3,066	$4,134	$4,306
610000 - Personnel Services	**$723,565**	**$776,579**	**$827,171**
620030 - Janitorial & Custodial Supplies	$0	$7,037	$7,037
620060 - Office Supplies	$0	$358	$358
620065 - Staff Apparel	$0	$197	$197
620075 - General Supplies	$0	$4,350	$4,350
620095 - Program Apparel	$0	$11,472	$11,472
620000 - Materials and Supplies	**$0**	**$23,413**	**$23,413**
623130 - General Contractual Services	$0	$2,990	$2,990
623000 - Contractual Services	**$0**	**$2,990**	**$2,990**
Total	**$723,565**	**$802,982**	**$853,574**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	2.6	$117,374	2.6	$122,710
RECREATION LEADER (DAYCAMP).3302	1.6	$59,730	1.6	$62,251
CRAFTS INSTRUCTOR (M).3309	1.0	$70,269	1.0	$73,028
ACTIVITIES INSTRUCTOR (H).3318	0.5	$27,526	0.5	$28,462
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,408	2.0	$145,925
ACTIVITIES INSTRUCTOR (S).3340	0.2	$6,954	0.2	$7,195
ACTIVITIES INSTRUCTOR III.3347	0.2	$18,869	0.2	$19,298
PARK SUPERVISOR OF RECREATION.3360	1.0	$97,977	1.0	$101,445
ATTENDANT (H).4361	0.6	$29,415	0.6	$30,663
ATTENDANT (M).4362	2.0	$112,465	2.0	$116,860
Total	**12.2**	**$715,606**	**12.2**	**$743,755**

Loyola – 0115

North Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$169,283	$172,357	$179,155
611010 - Employee Health Care Contribution	($4,725)	($3,563)	($3,916)
611020 - Overtime	$11,208	$0	$0
612005 - Health Benefits	$29,242	$17,681	$25,942
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$192	$144	$144
613005 - Medicare Tax	$2,533	$2,499	$2,598
610000 - Personnel Services	**$207,978**	**$189,583**	**$204,582**
Total	**$207,978**	**$189,583**	**$204,582**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.5	$24,200	0.5	$25,300
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	$72,008	1.3	$74,712
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$79,143
Total	**2.8**	**$172,357**	**2.8**	**$179,155**

Maplewood – 1045

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$176,273	$161,436	$167,843
611010 - Employee Health Care Contribution	($4,588)	($3,688)	($3,110)
611020 - Overtime	$96	$0	$0
612005 - Health Benefits	$27,399	$17,681	$19,384
612006 - Dental Benefits	$8	$396	$419
612007 - Life Insurance	$180	$144	$144
613005 - Medicare Tax	$2,451	$2,341	$2,434
613007 - Social Security	$871	$926	$965
610000 - Personnel Services	**$202,690**	**$179,236**	**$188,078**
620030 - Janitorial & Custodial Supplies	$0	$1,000	$1,000
620060 - Office Supplies	$0	$143	$143
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$1,723	$1,723
620095 - Program Apparel	$0	$300	$300
620000 - Materials and Supplies	**$0**	**$3,313**	**$3,313**
623130 - General Contractual Services	$0	$623	$623
623000 - Contractual Services	**$0**	**$623**	**$623**
Total	**$202,690**	**$183,172**	**$192,014**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$14,932	0.4	$15,563
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,738
ATTENDANT (H).4361	0.4	$17,159	0.4	$17,887
Total	**2.8**	**$161,436**	**2.8**	**$167,843**

Margate Fieldhouse – 1304

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$282,963	$335,407	$348,962
611010 - Employee Health Care Contribution	($2,575)	($3,564)	($3,901)
611020 - Overtime	$1,220	$0	$0
612005 - Health Benefits	$16,397	$19,090	$20,427
612006 - Dental Benefits	$133	$402	$443
612007 - Life Insurance	$108	$240	$240
613005 - Medicare Tax	$4,074	$4,863	$5,060
613007 - Social Security	$1,906	$2,058	$2,145
610000 - Personnel Services	**$304,226**	**$358,496**	**$373,375**
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	$3,460	$3,460
620095 - Program Apparel	$0	$700	$700
620000 - Materials and Supplies	**$0**	**$9,984**	**$9,984**
623130 - General Contractual Services	$0	$3,986	$3,986
623000 - Contractual Services	**$0**	**$3,986**	**$3,986**
Total	**$304,226**	**$372,466**	**$387,345**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.8	$35,620	0.8	$37,180
RECREATION LEADER (DAYCAMP).3302	0.9	$33,192	0.9	$34,592
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,217	1.0	$93,685
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
Total	**5.7**	**$335,407**	**5.7**	**$348,962**

Mather – 0241

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$224,411	$276,040	$288,473
611010 - Employee Health Care Contribution	($1,432)	($2,063)	($2,267)
611020 - Overtime	$2,408	$0	$0
612005 - Health Benefits	$9,117	$13,408	$12,968
612007 - Life Insurance	$60	$72	$72
613005 - Medicare Tax	$3,239	$4,003	$4,183
613007 - Social Security	$677	$1,949	$2,024
610000 - Personnel Services	**$238,480**	**$293,409**	**$305,452**
Total	**$238,480**	**$293,409**	**$305,452**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	2.2	$103,143	2.2	$107,628
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$53,396
LIFE GUARD (S).3207	0.5	$19,678	0.5	$20,398
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.0	$45,760	1.0	$47,840
PARK SUPERVISOR OF RECREATION.3360	0.5	$45,239	0.5	$46,972
Total	**5.3**	**$276,040**	**5.3**	**$288,473**

Mayfair – 0086

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$194,784	$190,699	$198,451
611010 - Employee Health Care Contribution	($2,712)	($2,851)	($3,110)
612005 - Health Benefits	$16,526	$12,301	$19,384
612006 - Dental Benefits	$159	$326	$419
612007 - Life Insurance	$109	$144	$144
613005 - Medicare Tax	$2,774	$2,765	$2,878
613007 - Social Security	$899	$926	$965
610000 - Personnel Services	**$212,537**	**$204,310**	**$219,130**
620030 - Janitorial & Custodial Supplies	$0	$758	$858
620060 - Office Supplies	$0	$680	$680
620065 - Staff Apparel	$0	$198	$198
620075 - General Supplies	$0	$2,960	$2,960
620095 - Program Apparel	$0	$346	$346
620000 - Materials and Supplies	**$0**	**$4,943**	**$5,043**
623130 - General Contractual Services	$0	$448	$348
623000 - Contractual Services	**$0**	**$448**	**$348**
Total	**$212,537**	**$209,701**	**$224,521**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.4	$14,932	0.4	$15,563
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
ATTENDANT (H).4361	0.5	$26,192	0.5	$27,303
Total	**3.3**	**$190,699**	**3.3**	**$198,451**

Merrimac – 0256

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$374,568	$377,631	$391,775
611010 - Employee Health Care Contribution	($6,454)	($4,877)	($5,344)
611020 - Overtime	$278	$0	$0
612005 - Health Benefits	$39,412	$20,450	$30,416
612006 - Dental Benefits	$82	$505	$389
612007 - Life Insurance	$259	$418	$418
613005 - Medicare Tax	$5,362	$5,476	$5,681
613007 - Social Security	$2,249	$1,782	$1,857
610000 - Personnel Services	**$415,756**	**$401,383**	**$425,191**
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	$2,496	$4,571
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$4,899**	**$6,973**
623130 - General Contractual Services	$0	$3,575	$1,500
623000 - Contractual Services	**$0**	**$3,575**	**$1,500**
Total	**$415,756**	**$409,858**	**$433,665**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.8	$28,738	0.8	$29,951
CRAFTS INSTRUCTOR (M).3309	0.4	$27,588	0.4	$28,691
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$57,196	1.0	$58,430
Total	**6.3**	**$377,631**	**6.3**	**$391,775**

Mozart – 0128

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$283,314	$319,105	$331,900
611010 - Employee Health Care Contribution	($6,561)	($6,963)	($7,640)
611020 - Overtime	$167	$0	$0
612005 - Health Benefits	$40,060	$43,050	$46,169
612006 - Dental Benefits	$82	$597	$440
612007 - Life Insurance	$263	$384	$384
613005 - Medicare Tax	$3,995	$4,627	$4,813
613007 - Social Security	$688	$693	$722
610000 - Personnel Services	**$322,007**	**$361,493**	**$376,789**
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	$2,726	$2,726
620095 - Program Apparel	$0	$300	$300
620000 - Materials and Supplies	**$0**	**$6,889**	**$6,889**
Total	**$322,007**	**$368,382**	**$383,678**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.3	$11,181	0.3	$11,653
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.7	$33,092	0.7	$34,496
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**5.2**	**$319,105**	**5.2**	**$331,900**

Norwood – 0141

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$521,914	$584,736	$607,840
611010 - Employee Health Care Contribution	($1,655)	($1,258)	($1,377)
611020 - Overtime	$1,553	$0	$0
612005 - Health Benefits	$9,914	$6,689	$10,020
612006 - Dental Benefits	$185	$402	$443
612007 - Life Insurance	$65	$480	$480
613005 - Medicare Tax	$7,555	$8,479	$8,814
613007 - Social Security	$7,904	$10,389	$10,793
610000 - Personnel Services	**$547,435**	**$609,916**	**$637,012**
620030 - Janitorial & Custodial Supplies	$0	$4,439	$5,000
620060 - Office Supplies	$0	$429	$429
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$4,806	$3,264
620095 - Program Apparel	$0	$2,000	$2,500
620000 - Materials and Supplies	**$0**	**$11,822**	**$11,341**
623130 - General Contractual Services	$0	$3,234	$2,734
623000 - Contractual Services	**$0**	**$3,234**	**$2,734**
Total	**$547,435**	**$624,972**	**$651,087**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	2.3	$98,392	2.3	$101,992
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	1.4	$52,264	1.4	$54,470
ACTIVITIES INSTRUCTOR (H).3318	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$143,455
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.5	$16,903	0.5	$17,612
Total	**10.8**	**$584,736**	**10.8**	**$607,840**

Norwood – 0141

North Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$158,294	$177,641	$184,821
611010 - Employee Health Care Contribution	($2,189)	($1,714)	($1,876)
611020 - Overtime	$9,741	$0	$0
612005 - Health Benefits	$13,658	$6,689	$10,020
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$90	$120	$120
613005 - Medicare Tax	$2,398	$2,576	$2,680
610000 - Personnel Services	**$182,073**	**$185,513**	**$195,986**
Total	**$182,073**	**$185,513**	**$195,986**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	$72,008	1.3	$74,712
SPECIAL RECREATION COORDINATOR.3342	1.0	$75,889	1.0	$79,013
Total	**3.0**	**$177,641**	**3.0**	**$184,821**

Olympia – 0060

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$399,725	$413,145	$423,888
611010 - Employee Health Care Contribution	($8,722)	($10,821)	($11,180)
611020 - Overtime	$1,659	$0	$0
612005 - Health Benefits	$53,233	$64,993	$73,528
612006 - Dental Benefits	$325	$1,127	$1,183
612007 - Life Insurance	$350	$542	$494
613005 - Medicare Tax	$5,657	$5,991	$6,146
613007 - Social Security	$2,328	$1,702	$1,773
610000 - Personnel Services	**$454,556**	**$476,679**	**$495,832**
620030 - Janitorial & Custodial Supplies	$0	$2,165	$2,659
620060 - Office Supplies	$0	$1,060	$800
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$4,296	$4,556
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$8,169**	**$8,663**
623130 - General Contractual Services	$0	$1,094	$600
623000 - Contractual Services	**$0**	**$1,094**	**$600**
Total	**$454,556**	**$485,941**	**$505,095**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$51,480	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.7	$27,444	0.7	$28,602
ARTCRAFT INSTRUCTOR (M).3313	0.2	$14,054	0.2	$14,606
MUSIC INSTRUCTOR (M).3323	0.4	$27,588	0.4	$28,691
PHYSICAL INSTRUCTOR (H).3325	0.8	$42,713	0.8	$44,403
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,103	1.0	$58,300
Total	**6.9**	**$413,145**	**6.8**	**$423,888**

Oriole – 0059

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$299,821	$332,549	$357,537
611010 - Employee Health Care Contribution	($7,824)	($8,320)	($9,137)
612005 - Health Benefits	$47,754	$63,177	$62,085
612006 - Dental Benefits	$569	$1,130	$1,540
612007 - Life Insurance	$314	$408	$408
613005 - Medicare Tax	$4,194	$4,822	$5,184
613007 - Social Security	$1,346	$1,389	$2,171
610000 - Personnel Services	**$346,173**	**$395,155**	**$419,789**
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	$2,159	$2,159
620095 - Program Apparel	$0	$550	$550
620000 - Materials and Supplies	**$0**	**$5,258**	**$5,258**
623130 - General Contractual Services	$0	$2,093	$2,093
623000 - Contractual Services	**$0**	**$2,093**	**$2,093**
Total	**$346,173**	**$402,506**	**$427,140**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.6	$22,399	0.9	$35,012
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**5.5**	**$332,549**	**5.8**	**$357,537**

Oz – 0423

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$134,881	$142,434	$148,188
611010 - Employee Health Care Contribution	($2,119)	($1,774)	($1,942)
611020 - Overtime	$256	$0	$0
612005 - Health Benefits	$12,718	$6,689	$10,020
612006 - Dental Benefits	$73	$201	$221
612007 - Life Insurance	$84	$120	$120
613005 - Medicare Tax	$1,922	$2,065	$2,149
613007 - Social Security	$448	$463	$482
610000 - Personnel Services	**$148,263**	**$150,199**	**$159,239**
620030 - Janitorial & Custodial Supplies	$0	$152	$152
620060 - Office Supplies	$0	$193	$193
620065 - Staff Apparel	$0	$148	$148
620075 - General Supplies	$0	$1,627	$1,627
620095 - Program Apparel	$0	$319	$319
620000 - Materials and Supplies	**$0**	**$2,438**	**$2,438**
623130 - General Contractual Services	$0	$995	$995
623000 - Contractual Services	**$0**	**$995**	**$995**
Total	**$148,263**	**$153,631**	**$162,672**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$7,466	0.2	$7,781
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$80,568
Total	**2.3**	**$142,434**	**2.3**	**$148,188**

Paschen – 1057

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$118,782	$118,569	$123,440
611010 - Employee Health Care Contribution	($3,451)	($3,688)	($4,053)
611020 - Overtime	$110	$0	$0
612005 - Health Benefits	$21,054	$17,681	$25,942
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$138	$144	$144
613005 - Medicare Tax	$1,650	$1,719	$1,790
613007 - Social Security	$823	$694	$724
610000 - Personnel Services	**$139,107**	**$135,516**	**$148,205**
620030 - Janitorial & Custodial Supplies	$0	$541	$541
620060 - Office Supplies	$0	$143	$143
620065 - Staff Apparel	$0	$123	$123
620075 - General Supplies	$0	$700	$700
620095 - Program Apparel	$0	$225	$225
620000 - Materials and Supplies	**$0**	**$1,732**	**$1,732**
623130 - General Contractual Services	$0	$598	$598
623000 - Contractual Services	**$0**	**$598**	**$598**
Total	**$139,107**	**$137,846**	**$150,535**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.9**	**$118,569**	**1.9**	**$123,440**

Peterson – 0452

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$873,895	$859,468	$882,824
611010 - Employee Health Care Contribution	($20,796)	($19,991)	($21,928)
612005 - Health Benefits	$127,116	$135,808	$137,046
612006 - Dental Benefits	$820	$2,027	$2,161
612007 - Life Insurance	$836	$1,128	$1,128
613005 - Medicare Tax	$12,233	$12,462	$12,801
613007 - Social Security	$1,201	$1,157	$1,206
610000 - Personnel Services	**$995,305**	**$992,059**	**$1,015,238**
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	$1,913	$1,913
620095 - Program Apparel	$0	$450	$450
620000 - Materials and Supplies	**$0**	**$5,383**	**$5,383**
623130 - General Contractual Services	$0	$1,196	$1,196
623000 - Contractual Services	**$0**	**$1,196**	**$1,196**
Total	**$995,305**	**$998,638**	**$1,021,817**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.8	$62,269	0.8	$64,718
RECREATION LEADER.3301	0.7	$32,032	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.5	$18,666	0.5	$19,453
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
GYMNASTICS INSTRUCTOR.3332	7.0	$486,163	7.0	$506,514
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	2.7	$131,088	2.6	$134,045
Total	**13.4**	**$859,468**	**13.1**	**$882,824**

Portage – 0147

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,049,975	$1,185,316	$1,232,210
611010 - Employee Health Care Contribution	($12,292)	($15,642)	($17,139)
611020 - Overtime	$7,164	$0	$0
612005 - Health Benefits	$75,461	$98,104	$106,429
612006 - Dental Benefits	$407	$1,978	$2,073
612007 - Life Insurance	$496	$941	$941
613005 - Medicare Tax	$15,128	$17,187	$17,867
613007 - Social Security	$14,322	$17,516	$18,187
610000 - Personnel Services	**$1,150,662**	**$1,305,400**	**$1,360,568**
620030 - Janitorial & Custodial Supplies	$0	$6,062	$6,062
620060 - Office Supplies	$0	$859	$859
620065 - Staff Apparel	$0	$197	$197
620075 - General Supplies	$0	$5,790	$5,790
620095 - Program Apparel	$0	$700	$700
620000 - Materials and Supplies	**$0**	**$13,608**	**$13,608**
623130 - General Contractual Services	$0	$1,993	$1,993
623000 - Contractual Services	**$0**	**$1,993**	**$1,993**
Total	**$1,150,662**	**$1,321,001**	**$1,376,169**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.7	$226,953	4.7	$236,820
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$53,396
LIFE GUARD (S).3207	4.4	$186,944	4.4	$193,784
NATATORIUM INSTRUCTOR (M).3208	1.0	$77,907	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.5	$23,518	0.5	$24,478
SHALLOW WATER ATTENDANT (S).3212	0.3	$12,789	0.3	$13,328
RECREATION LEADER.3301	1.3	$57,200	1.3	$59,800
RECREATION LEADER (DAYCAMP).3302	0.9	$32,221	0.9	$33,581
ARTCRAFT INSTRUCTOR (M).3313	0.2	$14,054	0.2	$14,606
MUSIC INSTRUCTOR (H).3322	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$102,477	1.0	$105,945
ATTENDANT (M).4362	3.0	$168,308	3.0	$174,900
ATTENDANT (S).4363	0.7	$27,037	0.7	$28,172
Total	**22.1**	**$1,185,316**	**22.1**	**$1,232,210**

Pottawattomie – 0166

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$297,839	$359,935	$374,346
611010 - Employee Health Care Contribution	($6,142)	($9,703)	($8,875)
611020 - Overtime	$32	$0	$0
612005 - Health Benefits	$38,300	$54,046	$58,807
612006 - Dental Benefits	$163	$1,164	$880
612007 - Life Insurance	$252	$648	$528
613005 - Medicare Tax	$4,217	$5,219	$5,428
613007 - Social Security	$660	$694	$724
610000 - Personnel Services	**$335,319**	**$412,003**	**$431,838**
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	$1,822	$1,822
620095 - Program Apparel	$0	$400	$400
620000 - Materials and Supplies	**$0**	**$5,810**	**$5,810**
623130 - General Contractual Services	$0	$698	$698
623000 - Contractual Services	**$0**	**$698**	**$698**
Total	**$335,319**	**$418,511**	**$438,346**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,108	2.0	$144,625
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**5.6**	**$359,935**	**5.6**	**$374,346**

Revere – 0185

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$362,215	$360,711	$370,426
611010 - Employee Health Care Contribution	($5,664)	($6,027)	($6,585)
611020 - Overtime	$253	$0	$0
612005 - Health Benefits	$34,567	$32,200	$39,423
612006 - Dental Benefits	$82	$636	$462
612007 - Life Insurance	$227	$384	$384
613005 - Medicare Tax	$5,165	$5,230	$5,371
613007 - Social Security	$1,567	$1,440	$1,500
610000 - Personnel Services	**$398,413**	**$394,575**	**$410,982**
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	$2,961	$2,961
620095 - Program Apparel	$0	$687	$687
620000 - Materials and Supplies	**$0**	**$6,136**	**$6,136**
623130 - General Contractual Services	$0	$1,943	$1,943
623000 - Contractual Services	**$0**	**$1,943**	**$1,943**
Total	**$398,413**	**$402,655**	**$419,062**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$51,480	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.6	$23,221	0.6	$24,201
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$54,933	1.0	$58,170
Total	**6.2**	**$360,711**	**6.0**	**$370,426**

Riis – 0123

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$489,267	$531,680	$556,104
611010 - Employee Health Care Contribution	($7,801)	($9,351)	($10,250)
611020 - Overtime	$776	$0	$0
612005 - Health Benefits	$47,654	$60,371	$64,330
612006 - Dental Benefits	$236	$603	$664
612007 - Life Insurance	$313	$562	$562
613005 - Medicare Tax	$6,966	$7,709	$8,064
613007 - Social Security	$6,834	$6,721	$6,988
610000 - Personnel Services	**$544,246**	**$598,295**	**$626,460**
620030 - Janitorial & Custodial Supplies	$0	$2,500	$2,500
620060 - Office Supplies	$0	$472	$472
620065 - Staff Apparel	$0	$197	$197
620075 - General Supplies	$0	$3,274	$3,274
620090 - Cultural Center Materials	$0	$0	$5,350
620095 - Program Apparel	$0	$1,200	$1,200
620000 - Materials and Supplies	**$0**	**$7,643**	**$12,993**
623022 - Cultural Center Prof Svcs	$0	$0	$4,890
623000 - Contractual Services	**$0**	**$0**	**$4,890**
Total	**$544,246**	**$605,938**	**$644,343**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	0.9	$41,356	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	1.0	$37,331	1.0	$38,907
ARTCRAFT INSTRUCTOR (M).3313	1.0	$68,969	1.0	$71,728
PHYSICAL INSTRUCTOR (H).3325	0.7	$39,813	0.7	$41,399
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.6	$31,941	0.6	$31,941
ATTENDANT (M).4362	1.4	$78,206	1.4	$81,282
ATTENDANT (S).4363	0.6	$21,882	0.6	$22,800
Total	**9.4**	**$531,680**	**9.5**	**$556,104**

River – 0186

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$426,730	$458,433	$476,765
611010 - Employee Health Care Contribution	($6,148)	($6,526)	($5,278)
611020 - Overtime	$2,107	$0	$0
612005 - Health Benefits	$37,557	$40,194	$30,253
612006 - Dental Benefits	$243	$769	$389
612007 - Life Insurance	$247	$384	$360
613005 - Medicare Tax	$6,062	$6,647	$6,913
613007 - Social Security	$5,325	$6,570	$6,826
610000 - Personnel Services	**$472,122**	**$506,470**	**$516,229**
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	$4,169	$4,169
620095 - Program Apparel	$0	$550	$550
620000 - Materials and Supplies	**$0**	**$8,559**	**$8,559**
623130 - General Contractual Services	$0	$1,992	$1,992
623000 - Contractual Services	**$0**	**$1,992**	**$1,992**
Total	**$472,122**	**$517,021**	**$526,779**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
RECREATION LEADER.3301	1.4	$62,920	1.4	$65,780
RECREATION LEADER (DAYCAMP).3302	1.0	$35,659	1.0	$37,164
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.3	$11,269	0.3	$11,741
Total	**8.4**	**$458,433**	**8.4**	**$476,765**

Rogers – 0240

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$89,468	$99,943	$93,410
611010 - Employee Health Care Contribution	($1,686)	($1,774)	($1,942)
612005 - Health Benefits	$10,311	$6,689	$10,020
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,267	$1,449	$1,354
613007 - Social Security	$808	$1,321	$724
610000 - Personnel Services	**$100,317**	**$107,949**	**$103,907**
620030 - Janitorial & Custodial Supplies	$0	$271	$271
620060 - Office Supplies	$0	$36	$36
620065 - Staff Apparel	$0	$34	$34
620075 - General Supplies	$0	$711	$711
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$1,251**	**$1,251**
Total	**$100,317**	**$109,200**	**$105,159**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	$11,199	0.3	$11,672
ACTIVITIES INSTRUCTOR (S).3340	0.2	$10,104	0.0	$0
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
Total	**1.5**	**$99,943**	**1.3**	**$93,410**

Rosedale – 0091

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$298,708	$311,114	$323,527
611010 - Employee Health Care Contribution	($6,949)	($7,409)	($5,780)
611020 - Overtime	$15	$0	$0
612005 - Health Benefits	$42,393	$44,497	$36,155
612006 - Dental Benefits	$487	$929	$881
612007 - Life Insurance	$279	$408	$384
613005 - Medicare Tax	$4,191	$4,511	$4,691
613007 - Social Security	$1,997	$2,193	$2,286
610000 - Personnel Services	**$341,121**	**$356,244**	**$362,143**
620030 - Janitorial & Custodial Supplies	$0	$1,949	$2,449
620060 - Office Supplies	$0	$716	$860
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$2,900	$4,000
620095 - Program Apparel	$0	$1,000	$1,000
620000 - Materials and Supplies	**$0**	**$6,663**	**$8,407**
623130 - General Contractual Services	$0	$1,744	$0
623000 - Contractual Services	**$0**	**$1,744**	**$0**
Total	**$341,121**	**$364,651**	**$370,550**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	1.0	$35,372	1.0	$36,865
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,847	1.0	$91,315
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
Total	**5.2**	**$311,114**	**5.2**	**$323,527**

Rutherford/Sayre – 0127

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$304,719	$301,372	$317,999
611010 - Employee Health Care Contribution	($8,154)	($8,726)	($9,552)
611020 - Overtime	$281	$0	$0
612005 - Health Benefits	$49,701	$64,462	$64,704
612006 - Dental Benefits	$309	$1,049	$1,056
612007 - Life Insurance	$327	$432	$432
613005 - Medicare Tax	$3,501	$4,370	$4,611
613007 - Social Security	$2,072	$1,850	$1,929
610000 - Personnel Services	**$352,756**	**$364,809**	**$381,178**
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	$2,100	$2,100
620095 - Program Apparel	$0	$440	$440
620000 - Materials and Supplies	**$0**	**$4,142**	**$4,142**
Total	**$352,756**	**$368,951**	**$385,321**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$18,476	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.8	$29,846	0.8	$31,106
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (M).4362	1.0	$57,330	1.0	$59,572
Total	**4.9**	**$301,372**	**5.0**	**$317,999**

Sauganash – 0195

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$412,511	$423,586	$436,348
611010 - Employee Health Care Contribution	($8,818)	($10,004)	($11,928)
612005 - Health Benefits	$53,818	$59,169	$69,832
612006 - Dental Benefits	$236	$760	$1,147
612007 - Life Insurance	$354	$576	$600
613005 - Medicare Tax	$5,819	$6,142	$6,327
613007 - Social Security	$2,885	$2,777	$2,895
610000 - Personnel Services	**$466,805**	**$483,006**	**$505,221**
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	$6,174	$7,824
620095 - Program Apparel	$0	$913	$913
620000 - Materials and Supplies	**$0**	**$11,531**	**$13,181**
623130 - General Contractual Services	$0	$1,250	$600
623000 - Contractual Services	**$0**	**$1,250**	**$600**
624005 - Special Program Expense	$0	$1,000	$0
624000 - Program Expense	**$0**	**$1,000**	**$0**
Total	**$466,805**	**$496,787**	**$519,002**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	1.2	$44,797	1.2	$46,688
MUSIC INSTRUCTOR (M).3323	0.4	$27,588	0.4	$28,691
PHYSICAL INSTRUCTOR (M).3326	2.0	$143,148	2.0	$144,495
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,847	1.0	$91,315
ATTENDANT (H).4361	0.6	$31,941	0.6	$33,241
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**6.9**	**$423,586**	**6.9**	**$436,348**

Schreiber – 1061

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$114,772	$120,919	$125,641
611010 - Employee Health Care Contribution	($1,680)	($1,774)	($1,942)
612005 - Health Benefits	$10,283	$6,689	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,635	$1,753	$1,822
613007 - Social Security	$755	$627	$654
610000 - Personnel Services	**$125,914**	**$128,536**	**$136,730**
620030 - Janitorial & Custodial Supplies	$0	$650	$650
620060 - Office Supplies	$0	$72	$72
620065 - Staff Apparel	$0	$49	$49
620075 - General Supplies	$0	$1,002	$1,002
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$1,973**	**$1,973**
623130 - General Contractual Services	$0	$268	$268
623000 - Contractual Services	**$0**	**$268**	**$268**
Total	**$125,914**	**$130,777**	**$138,971**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.3	$10,118	0.3	$10,545
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,608
Total	**2.0**	**$120,919**	**2.0**	**$125,641**

Senn – 0227

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$101,812	$101,649	$109,677
612007 - Life Insurance	$0	$120	$120
613005 - Medicare Tax	$1,476	$1,474	$1,590
613007 - Social Security	$0	$0	$241
610000 - Personnel Services	**$103,288**	**$103,243**	**$111,629**
620060 - Office Supplies	$0	$72	$72
620065 - Staff Apparel	$0	$49	$49
620075 - General Supplies	$0	$500	$500
620095 - Program Apparel	$0	$150	$150
620000 - Materials and Supplies	**$0**	**$771**	**$771**
623130 - General Contractual Services	$0	$125	$125
623000 - Contractual Services	**$0**	**$125**	**$125**
Total	**$103,288**	**$104,138**	**$112,524**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.0	$0	0.1	$3,889
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.5**	**$101,649**	**1.6**	**$109,677**

Shabbona – 0148

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$977,586	$1,017,816	$1,026,469
611010 - Employee Health Care Contribution	($13,283)	($13,267)	($16,877)
611020 - Overtime	$13,451	$0	$0
612005 - Health Benefits	$81,064	$69,587	$94,423
612006 - Dental Benefits	$236	$1,155	$1,543
612007 - Life Insurance	$533	$878	$902
613005 - Medicare Tax	$14,187	$14,758	$14,884
613007 - Social Security	$3,816	$5,863	$6,092
610000 - Personnel Services	**$1,077,589**	**$1,096,790**	**$1,127,436**
620030 - Janitorial & Custodial Supplies	$0	$4,244	$5,000
620060 - Office Supplies	$0	$859	$500
620065 - Staff Apparel	$0	$393	$400
620075 - General Supplies	$0	$5,939	$5,628
620095 - Program Apparel	$0	$1,500	$1,500
620000 - Materials and Supplies	**$0**	**$12,935**	**$13,028**
623130 - General Contractual Services	$0	$2,093	$2,000
623000 - Contractual Services	**$0**	**$2,093**	**$2,000**
Total	**$1,077,589**	**$1,111,819**	**$1,142,464**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.2	$15,567	0.2	$16,180
LIFE GUARD (H).3201	7.0	$335,415	6.4	$319,906
LIFE GUARD (S).3207	1.2	$49,207	1.2	$51,007
NATATORIUM INSTRUCTOR (M).3208	1.0	$76,867	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.9	$33,598	0.9	$35,016
CRAFTS INSTRUCTOR (M).3309	0.6	$41,381	0.6	$43,037
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,009	1.0	$72,768
GYMNASTICS INSTRUCTOR.3332	1.0	$70,009	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$112,335	2.0	$114,260
Total	**18.1**	**$1,017,816**	**17.5**	**$1,026,469**

Shabonna – 0148

North Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$130,167	$177,901	$183,651
611010 - Employee Health Care Contribution	($3,419)	($2,754)	($3,005)
611020 - Overtime	$5,966	$0	$0
612005 - Health Benefits	$20,862	$12,301	$10,213
612006 - Dental Benefits	$155	$326	$419
612007 - Life Insurance	$137	$144	$144
613005 - Medicare Tax	$1,913	$2,580	$2,663
610000 - Personnel Services	**$155,781**	**$190,497**	**$194,085**
Total	**$155,781**	**$190,497**	**$194,085**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	$72,008	1.3	$74,712
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$77,843
Total	**3.0**	**$177,901**	**3.0**	**$183,651**

Sheil – 0398

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$438,973	$467,937	$475,867
611010 - Employee Health Care Contribution	($9,383)	($9,663)	($11,559)
611020 - Overtime	$346	$0	$0
612005 - Health Benefits	$56,701	$54,046	$69,215
612006 - Dental Benefits	$310	$1,164	$1,299
612007 - Life Insurance	$373	$648	$672
613005 - Medicare Tax	$6,168	$6,785	$6,900
613007 - Social Security	$1,747	$1,852	$1,930
610000 - Personnel Services	**$495,234**	**$522,768**	**$544,323**
620030 - Janitorial & Custodial Supplies	$0	$4,513	$4,513
620060 - Office Supplies	$0	$1,013	$1,013
620065 - Staff Apparel	$0	$585	$585
620075 - General Supplies	$0	$5,099	$5,289
620095 - Program Apparel	$0	$745	$555
620000 - Materials and Supplies	**$0**	**$11,954**	**$11,954**
623130 - General Contractual Services	$0	$1,224	$1,224
623000 - Contractual Services	**$0**	**$1,224**	**$1,224**
624005 - Special Program Expense	$0	$1,740	$1,740
624000 - Program Expense	**$0**	**$1,740**	**$1,740**
Total	**$495,234**	**$537,687**	**$559,242**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.8	$29,865	0.8	$31,125
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$72,768
DRAMA INSTRUCTOR (M).3329	1.0	$70,269	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,347	1.0	$93,815
ATTENDANT (H).4361	0.5	$24,513	0.5	$25,553
ATTENDANT (M).4362	2.0	$113,168	2.0	$116,730
Total	**7.7**	**$467,937**	**7.5**	**$475,867**

Simons – 0124

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$199,866	$218,126	$226,601
611010 - Employee Health Care Contribution	($1,880)	($2,022)	($2,205)
612005 - Health Benefits	$11,455	$18,823	$19,384
612006 - Dental Benefits	$0	$283	$156
612007 - Life Insurance	$75	$264	$264
613005 - Medicare Tax	$1,626	$3,163	$3,286
613007 - Social Security	$456	$462	$481
610000 - Personnel Services	**$211,598**	**$239,099**	**$247,967**
620030 - Janitorial & Custodial Supplies	$0	$877	$877
620060 - Office Supplies	$0	$136	$136
620065 - Staff Apparel	$0	$48	$48
620075 - General Supplies	$0	$610	$610
620095 - Program Apparel	$0	$100	$100
620000 - Materials and Supplies	**$0**	**$1,770**	**$1,770**
Total	**$211,598**	**$240,869**	**$249,737**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	$7,448	0.2	$7,762
ACTIVITIES INSTRUCTOR (H).3318	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**3.4**	**$218,126**	**3.4**	**$226,601**

Touhy – 0246

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$121,339	$115,160	$115,105
611010 - Employee Health Care Contribution	($3,446)	($3,688)	($4,053)
611020 - Overtime	$142	$0	$0
612005 - Health Benefits	$21,006	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$138	$144	$144
613005 - Medicare Tax	$1,694	$1,670	$1,669
613007 - Social Security	$726	$562	$586
610000 - Personnel Services	**$141,843**	**$141,129**	**$140,047**
620030 - Janitorial & Custodial Supplies	$0	$866	$866
620060 - Office Supplies	$0	$122	$122
620065 - Staff Apparel	$0	$89	$89
620075 - General Supplies	$0	$1,017	$1,017
620095 - Program Apparel	$0	$160	$160
620000 - Materials and Supplies	**$0**	**$2,253**	**$2,253**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
Total	**$141,843**	**$144,382**	**$143,300**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$27,456	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$9,065	0.2	$9,447
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
Total	**1.8**	**$115,160**	**1.7**	**$115,105**

Warren – 0428

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$329,468	$346,095	$359,950
611010 - Employee Health Care Contribution	($5,755)	($6,179)	($6,775)
611020 - Overtime	$689	$0	$0
612005 - Health Benefits	$35,157	$36,771	$46,369
612006 - Dental Benefits	$403	$867	$1,102
612007 - Life Insurance	$231	$384	$384
613005 - Medicare Tax	$4,631	$5,018	$5,219
613007 - Social Security	$1,783	$1,639	$1,708
610000 - Personnel Services	**$366,607**	**$384,595**	**$407,957**
620030 - Janitorial & Custodial Supplies	$0	$4,872	$5,372
620060 - Office Supplies	$0	$286	$286
620065 - Staff Apparel	$0	$246	$246
620075 - General Supplies	$0	$4,433	$3,933
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$10,337**	**$10,337**
623130 - General Contractual Services	$0	$497	$497
623000 - Contractual Services	**$0**	**$497**	**$497**
Total	**$366,607**	**$395,428**	**$418,791**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$30,888	0.7	$32,292
RECREATION LEADER (DAYCAMP).3302	0.7	$26,437	0.7	$27,553
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
Total	**5.8**	**$346,095**	**5.8**	**$359,950**

Welles – 0110

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$822,704	$940,861	$978,332
611010 - Employee Health Care Contribution	($8,386)	($9,021)	($12,337)
611020 - Overtime	$9,063	$0	$0
612005 - Health Benefits	$51,967	$50,962	$78,536
612006 - Dental Benefits	$361	$957	$1,239
612007 - Life Insurance	$342	$720	$768
613005 - Medicare Tax	$10,611	$13,642	$14,186
613007 - Social Security	$4,653	$7,714	$8,022
610000 - Personnel Services	**$891,314**	**$1,005,835**	**$1,068,745**
620030 - Janitorial & Custodial Supplies	$0	$4,439	$5,439
620060 - Office Supplies	$0	$367	$367
620065 - Staff Apparel	$0	$492	$492
620075 - General Supplies	$0	$3,981	$3,981
620095 - Program Apparel	$0	$1,200	$1,200
620000 - Materials and Supplies	**$0**	**$10,479**	**$11,479**
623130 - General Contractual Services	$0	$1,784	$784
623000 - Contractual Services	**$0**	**$1,784**	**$784**
Total	**$891,314**	**$1,018,098**	**$1,081,008**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.5	$217,170	4.5	$227,652
NATATORIUM INSTRUCTOR (H).3206	0.9	$51,631	0.9	$53,526
LIFE GUARD (S).3207	1.2	$49,207	1.2	$51,007
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.2	$55,068	1.2	$57,512
RECREATION LEADER (DAYCAMP).3302	1.4	$52,190	1.4	$54,393
ARTCRAFT INSTRUCTOR (H).3312	0.5	$28,995	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$143,455
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$113,303	2.0	$117,741
ATTENDANT (S).4363	0.3	$11,269	0.3	$11,741
Total	**16.9**	**$940,861**	**16.9**	**$978,332**

Welles – 0110

North Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$125,681	$170,341	$177,391
611010 - Employee Health Care Contribution	($3,844)	($5,277)	($3,916)
611020 - Overtime	$5,944	$0	$0
612005 - Health Benefits	$23,481	$36,361	$25,936
612006 - Dental Benefits	$243	$666	$659
612007 - Life Insurance	$154	$264	$144
613005 - Medicare Tax	$1,841	$2,470	$2,572
610000 - Personnel Services	**$153,501**	**$204,825**	**$202,787**
Total	**$153,501**	**$204,825**	**$202,787**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	1.3	$59,488	1.3	$62,192
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$74,849	1.0	$77,843
Total	**3.0**	**$170,341**	**3.0**	**$177,391**

White (Willye B.) Park – 1043

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$298,292	$348,696	$322,270
611010 - Employee Health Care Contribution	($4,788)	($4,523)	($4,941)
611020 - Overtime	$1,242	$0	$0
612005 - Health Benefits	$29,284	$25,512	$20,233
612006 - Dental Benefits	$155	$478	$503
612007 - Life Insurance	$193	$264	$264
613005 - Medicare Tax	$4,261	$5,056	$4,673
613007 - Social Security	$663	$694	$723
610000 - Personnel Services	**$329,302**	**$376,177**	**$343,724**
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	$1,855	$1,855
620095 - Program Apparel	$0	$475	$475
620000 - Materials and Supplies	**$0**	**$5,483**	**$5,483**
623130 - General Contractual Services	$0	$747	$747
623000 - Contractual Services	**$0**	**$747**	**$747**
Total	**$329,302**	**$382,407**	**$349,955**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.5	$70,980	0.7	$34,658
RECREATION LEADER (DAYCAMP).3302	0.3	$11,190	0.3	$11,662
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
Total	**5.9**	**$348,696**	**5.1**	**$322,270**

Wildwood – 0257

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$130,692	$142,878	$148,637
611010 - Employee Health Care Contribution	($3,870)	($4,126)	($4,534)
612005 - Health Benefits	$23,608	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$155	$144	$144
613005 - Medicare Tax	$1,822	$2,072	$2,155
613007 - Social Security	$854	$1,266	$1,319
610000 - Personnel Services	**$153,505**	**$169,514**	**$174,316**
620030 - Janitorial & Custodial Supplies	$0	$433	$433
620060 - Office Supplies	$0	$72	$72
620065 - Staff Apparel	$0	$118	$118
620075 - General Supplies	$0	$1,698	$1,698
620095 - Program Apparel	$0	$400	$400
620000 - Materials and Supplies	**$0**	**$2,721**	**$2,721**
623130 - General Contractual Services	$0	$825	$825
623000 - Contractual Services	**$0**	**$825**	**$825**
Total	**$153,505**	**$173,060**	**$177,861**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.6	$20,412	0.6	$21,274
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,847	1.0	$91,445
Total	**2.2**	**$142,878**	**2.2**	**$148,637**

Wilson – 0145

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$193,936	$226,920	$235,790
611010 - Employee Health Care Contribution	($777)	$0	($4,053)
611020 - Overtime	$106	$0	$0
612005 - Health Benefits	$5,767	$0	$25,942
612006 - Dental Benefits	$0	$0	$219
612007 - Life Insurance	$38	$240	$264
613005 - Medicare Tax	$2,791	$3,290	$3,419
613007 - Social Security	$1,175	$972	$1,013
610000 - Personnel Services	**$203,035**	**$231,422**	**$262,593**
620030 - Janitorial & Custodial Supplies	$0	$1,191	$1,300
620060 - Office Supplies	$0	$286	$386
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$2,032	$2,321
620095 - Program Apparel	$0	$200	$200
620000 - Materials and Supplies	**$0**	**$3,808**	**$4,305**
623130 - General Contractual Services	$0	$498	$0
623000 - Contractual Services	**$0**	**$498**	**$0**
Total	**$203,035**	**$235,728**	**$266,898**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	$15,672	0.4	$16,333
ARTCRAFT INSTRUCTOR (H).3312	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
Total	**3.8**	**$226,920**	**3.8**	**$235,790**

Winnemac – 0486

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$144,927	$168,810	$175,609
611010 - Employee Health Care Contribution	($3,037)	($3,190)	($3,480)
611020 - Overtime	$177	$0	$0
612005 - Health Benefits	$18,598	$12,301	$19,384
612006 - Dental Benefits	$0	$283	$156
612007 - Life Insurance	$122	$144	$144
613005 - Medicare Tax	$2,058	$2,448	$2,546
613007 - Social Security	$695	$693	$722
610000 - Personnel Services	**$163,540**	**$181,489**	**$195,082**
620030 - Janitorial & Custodial Supplies	$0	$100	$100
620060 - Office Supplies	$0	$215	$215
620065 - Staff Apparel	$0	$123	$123
620075 - General Supplies	$0	$1,519	$1,519
620095 - Program Apparel	$0	$800	$800
620000 - Materials and Supplies	**$0**	**$2,757**	**$2,757**
623130 - General Contractual Services	$0	$546	$546
623000 - Contractual Services	**$0**	**$546**	**$546**
Total	**$163,540**	**$184,792**	**$198,385**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$30,888	0.7	$32,292
RECREATION LEADER (DAYCAMP).3302	0.3	$11,172	0.3	$11,643
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
Total	**2.7**	**$168,810**	**2.7**	**$175,609**

Wrightwood – 1074

North Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$206,839	$238,843	$237,615
611010 - Employee Health Care Contribution	($2,052)	($1,774)	($1,942)
611020 - Overtime	$815	$0	$0
612005 - Health Benefits	$12,864	$9,545	$10,213
612006 - Dental Benefits	$72	$201	$221
612007 - Life Insurance	$85	$120	$120
613005 - Medicare Tax	$2,973	$3,463	$3,445
613007 - Social Security	$2,674	$2,912	$3,034
610000 - Personnel Services	**$224,270**	**$253,311**	**$252,707**
620030 - Janitorial & Custodial Supplies	$0	$1,592	$1,592
620060 - Office Supplies	$0	$573	$573
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$2,223	$2,223
620095 - Program Apparel	$0	$400	$400
620000 - Materials and Supplies	**$0**	**$4,886**	**$4,886**
623130 - General Contractual Services	$0	$1,204	$1,204
623000 - Contractual Services	**$0**	**$1,204**	**$1,204**
Total	**$224,270**	**$259,401**	**$258,798**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
SHALLOW WATER ATTENDANT (S).3212	0.3	$12,789	0.3	$13,328
RECREATION LEADER.3301	0.7	$32,032	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.5	$18,666	0.5	$19,453
ARTCRAFT INSTRUCTOR (H).3312	0.3	$16,617	0.3	$17,240
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
ATTENDANT (H).4361	0.5	$25,813	0.5	$25,553
ATTENDANT (S).4363	0.1	$3,756	0.1	$3,914
Total	**4.4**	**$238,843**	**4.2**	**$237,615**

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

SOUTH REGION

Goals

Exceptional Experiences: Provide Tailored Programming

- Develop and implement more opportunities for cultural programs through cultural centers and other arts and culture initiatives.

Community Wellbeing – Enhance Wellbeing Programs

- Create a healthier, more connected, and resilient Chicago by harnessing the transformative power of parks and green spaces to promote physical and mental wellbeing, strengthen communities, enrich youth, and expand equitable access to nature and recreation.

A Greener City – Promote Green Practices

- Develop and implement green practices and focus to create recyclable art for programs throughout the year that include Park Kids, Day Camp, Kiddie College, and Play Camp.

Leading Employer – Create Pipelines & Provide Opportunities for Career Growth

- Strengthen staff development, supervision, and leadership capacity through region trainings, meetings, and workshops.

Performance Data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projection	2027 Target
Total Enrollments	30,203	45,379	52,177	54,743	61,908	59,574	60,468
Park Kids Enrollments	1,647	2,970	2,986	3,116	3,169	2,969	3,014
Day Camp Enrollments	3,808	4,821	5,185	5,370	5,595	5,614	5,698

Accomplishments

Exceptional Experiences

- Developed and implemented regional senior pickleball program tournament that utilized existing resources to engage the senior population.

Leading Employer – Strengthen Employee Engagement

- Implemented quarterly review meetings with park supervisors to review operations data and overall park management.

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. 104th 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	2026 Budget	2027 Budget
611005 - Salary & Wages	$32,954,214	$34,527,037
611010 - Employee Health Care Contribution	($576,676)	($599,048)
612005 - Health Benefits	$3,160,221	$3,580,324
612006 - Dental Benefits	$65,989	$66,222
612007 - Life Insurance	$34,488	$32,736
613005 - Medicare Tax	$477,836	$500,642
613007 - Social Security	$237,392	$246,871
610000 - Personnel Services	**$36,353,464**	**$38,354,784**
620030 - Janitorial & Custodial Supplies	$271,043	$273,181
620060 - Office Supplies	$42,780	$48,197
620065 - Staff Apparel	$21,688	$20,963
620075 - General Supplies	$287,790	$287,740
620090 - Cultural Center Materials	$25,120	$46,500
620095 - Program Apparel	$35,059	$36,517
620000 - Materials and Supplies	**$683,480**	**$713,098**
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	$181,311	$179,725
623190 - Reserve for Training	$16,772	$16,772
626067 - Gately Park Management	$1,569,260	$1,650,508
623000 - Contractual Services	**$1,973,163**	**$2,052,825**
624005 - Special Program Expense	$27,081	$26,470
624010 - Recognition and Awards	$2,900	$3,265
624000 - Program Expense	**$29,981**	**$29,735**
Total	**$39,040,088**	**$41,150,441**

South Administration – 7001

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$1,351,929	$1,476,256	$1,461,326
611010 - Employee Health Care Contribution	($24,663)	($33,312)	($35,608)
611020 - Overtime	$26	$0	$0
612005 - Health Benefits	$149,003	$113,968	$137,858
612006 - Dental Benefits	$707	$3,016	$2,882
612007 - Life Insurance	$980	$1,464	$1,176
613005 - Medicare Tax	$19,118	$21,406	$21,189
613007 - Social Security	$20,970	$22,821	$23,776
610000 - Personnel Services	**$1,518,070**	**$1,605,619**	**$1,612,600**
620030 - Janitorial & Custodial Supplies	$229,905	$12,000	$12,000
620045 - Recreation Supplies	($2,824)	$0	$0
620060 - Office Supplies	$42,326	$14,000	$14,000
620065 - Staff Apparel	$24,439	$3,500	$3,500
620075 - General Supplies	$190,984	$25,000	$25,000
620090 - Cultural Center Materials	$23,800	$0	$0
620095 - Program Apparel	$41,582	$0	$0
620000 - Materials and Supplies	**$550,214**	**$54,500**	**$54,500**
623015 - Communication Services & Expenses	$0	$3,200	$3,200
623022 - Cultural Center Prof Svcs	$36,754	$0	$0
623090 - Car Allowance & Carfare	$14,358	$13,500	$13,500
623093 - Transportation Services	$139,482	$150,000	$150,000
623130 - General Contractual Services	$165,532	$126,300	$126,300
623190 - Reserve for Training	$12,200	$16,772	$16,772
623195 - Travel Expenses	$3,240	$0	$0
623000 - Contractual Services	**$371,565**	**$309,772**	**$309,772**
624005 - Special Program Expense	$15,065	$19,000	$19,000
624010 - Recognition and Awards	$3,119	$2,500	$2,500
624000 - Program Expense	**$18,184**	**$21,500**	**$21,500**
Total	**$2,458,033**	**$1,991,391**	**$1,998,372**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
ADMINISTRATIVE SECRETARY I.1113	1.0	$76,270	1.0	$79,269
ADMINISTRATIVE SECRETARY III.1115	1.0	$94,507	1.0	$98,236
SPECIAL PROJECT FACILITATOR.1295	1.0	$50,093	0.0	$0
INTERN (H) .2601	0.4	$13,190	0.0	$0
RECREATION LEADER (DAYCAMP).3302	9.5	$350,368	9.5	$365,155
ACTIVITIES INSTRUCTOR (S).3340	0.4	$17,718	0.4	$18,333
AREA MANAGER.3370	6.0	$724,142	6.0	$745,866
REGION DIRECTOR.3380	1.0	$149,968	1.0	$154,467
Total	**20.2**	**$1,476,256**	**18.9**	**$1,461,326**

South Administration – 7001

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$48,813	$0	$0
611010 - Employee Health Care Contribution	($1,078)	$0	$0
612005 - Health Benefits	$5,944	$0	$0
612007 - Life Insurance	$39	$0	$0
613005 - Medicare Tax	$693	$0	$0
610000 - Personnel Services	**$54,411**	**$0**	**$0**
Total	**$54,411**	**$0**	**$0**

Abbott – 0259

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$288,357	$311,516	$323,932
611010 - Employee Health Care Contribution	($3,847)	($4,109)	($4,487)
611020 - Overtime	$2,208	$0	$0
612005 - Health Benefits	$23,467	$28,368	$29,597
612006 - Dental Benefits	$155	$478	$503
612007 - Life Insurance	$154	$264	$264
613005 - Medicare Tax	$4,146	$4,517	$4,697
613007 - Social Security	$4,284	$5,310	$5,516
610000 - Personnel Services	**$318,924**	**$346,344**	**$360,022**
620030 - Janitorial & Custodial Supplies	$0	$6,158	$6,158
620060 - Office Supplies	$0	$103	$403
620065 - Staff Apparel	$0	$729	$729
620075 - General Supplies	$0	$3,822	$3,022
620095 - Program Apparel	$0	$150	$650
620000 - Materials and Supplies	**$0**	**$10,962**	**$10,962**
623130 - General Contractual Services	$0	$906	$906
623000 - Contractual Services	**$0**	**$906**	**$906**
624005 - Special Program Expense	$0	$65	$65
624000 - Program Expense	**$0**	**$65**	**$65**
Total	**$318,924**	**$358,277**	**$371,955**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.6	$26,404	0.6	$27,604
RECREATION LEADER (DAYCAMP).3302	0.4	$13,962	0.4	$14,552
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
ATTENDANT (H).4361	0.8	$36,769	0.8	$38,329
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.3	$10,729	0.3	$11,179
Total	**5.9**	**$311,516**	**5.9**	**$323,932**

Ada – 0045

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$482,409	$532,817	$592,556
611010 - Employee Health Care Contribution	($5,307)	($4,448)	($4,856)
611020 - Overtime	$2,625	$0	$0
612005 - Health Benefits	$32,338	$18,990	$29,404
612006 - Dental Benefits	$0	$435	$240
612007 - Life Insurance	$213	$264	$384
613005 - Medicare Tax	$6,952	$7,726	$8,592
613007 - Social Security	$1,969	$3,286	$3,411
610000 - Personnel Services	**$521,199**	**$559,070**	**$629,731**
620030 - Janitorial & Custodial Supplies	$0	$2,973	$2,973
620060 - Office Supplies	$0	$492	$492
620065 - Staff Apparel	$0	$88	$88
620075 - General Supplies	$0	$3,365	$3,365
620095 - Program Apparel	$0	$148	$148
620000 - Materials and Supplies	**$0**	**$7,065**	**$7,065**
623130 - General Contractual Services	$0	$284	$284
623000 - Contractual Services	**$0**	**$284**	**$284**
624005 - Special Program Expense	$0	$65	$65
624000 - Program Expense	**$0**	**$65**	**$65**
Total	**$521,199**	**$566,485**	**$637,145**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
NATATORIUM INSTRUCTOR (H).3206	0.9	$51,501	0.9	$53,396
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
RECREATION LEADER.3301	1.4	$62,920	1.6	$77,740
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
ACTIVITIES INSTRUCTOR (H).3318	1.3	$69,238	0.5	$28,735
PHYSICAL INSTRUCTOR (H).3325	1.4	$74,777	1.3	$74,712
PHYSICAL INSTRUCTOR (M).3326	0.0	$0	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$91,977	1.0	$95,445
ATTENDANT (H).4361	1.5	$73,167	1.5	$76,313
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.2	$5,867	0.2	$6,113
Total	**9.6**	**$532,817**	**10.1**	**$592,556**

Avalon – 0029

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$562,542	$637,159	$684,600
611010 - Employee Health Care Contribution	($13,188)	($15,055)	($14,310)
611020 - Overtime	$6,438	$0	$0
612005 - Health Benefits	$80,450	$86,804	$96,430
612006 - Dental Benefits	$552	$1,683	$1,356
612007 - Life Insurance	$529	$960	$816
613005 - Medicare Tax	$8,016	$9,239	$9,927
613007 - Social Security	$6,882	$7,304	$7,595
610000 - Personnel Services	**$652,220**	**$728,095**	**$786,413**
620030 - Janitorial & Custodial Supplies	$0	$5,017	$5,017
620060 - Office Supplies	$0	$295	$695
620065 - Staff Apparel	$0	$400	$600
620075 - General Supplies	$0	$4,634	$4,634
620095 - Program Apparel	$0	$729	$729
620000 - Materials and Supplies	**$0**	**$11,076**	**$11,676**
623130 - General Contractual Services	$0	$2,403	$2,403
623000 - Contractual Services	**$0**	**$2,403**	**$2,403**
Total	**$652,220**	**$741,573**	**$800,493**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
SHALLOW WATER ATTENDANT (S).3212	0.3	$9,592	0.3	$9,996
RECREATION LEADER.3301	1.1	$48,391	1.0	$49,215
RECREATION LEADER (DAYCAMP).3302	1.0	$38,255	1.0	$39,870
ACTIVITIES INSTRUCTOR (H).3318	0.8	$41,543	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,538	2.0	$146,055
ACTIVITIES INSTRUCTOR (M).3336	0.4	$27,588	0.4	$28,691
ACTIVITIES INSTRUCTOR (S).3340	0.1	$5,435	0.1	$5,624
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$95,145
ATTENDANT (M).4362	3.0	$168,308	3.0	$175,160
ATTENDANT (S).4363	0.4	$13,416	0.4	$13,979
Total	**11.1**	**$637,159**	**11.6**	**$684,600**

Bessemer – 0012

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$431,147	$539,806	$561,338
611010 - Employee Health Care Contribution	($6,655)	($8,423)	($8,047)
611020 - Overtime	$566	$0	$0
612005 - Health Benefits	$40,928	$39,156	$49,637
612006 - Dental Benefits	$185	$1,033	$945
612007 - Life Insurance	$269	$624	$504
613005 - Medicare Tax	$6,148	$7,827	$8,139
613007 - Social Security	$2,414	$4,561	$4,736
610000 - Personnel Services	**$475,001**	**$584,583**	**$617,253**
620030 - Janitorial & Custodial Supplies	$0	$5,543	$4,543
620060 - Office Supplies	$0	$800	$800
620065 - Staff Apparel	$0	$312	$312
620075 - General Supplies	$0	$2,534	$2,534
620095 - Program Apparel	$0	$393	$600
620000 - Materials and Supplies	**$0**	**$9,582**	**$8,789**
623130 - General Contractual Services	$0	$269	$400
623000 - Contractual Services	**$0**	**$269**	**$400**
624005 - Special Program Expense	$0	$62	$0
624010 - Recognition and Awards	$0	$400	$462
624000 - Program Expense	**$0**	**$462**	**$462**
Total	**$475,001**	**$594,897**	**$626,905**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.4	$64,064	1.4	$66,976
RECREATION LEADER (DAYCAMP).3302	0.4	$13,639	0.4	$14,214
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.5	$22,625	0.5	$23,585
ATTENDANT (M).4362	2.0	$109,865	2.0	$114,260
ATTENDANT (S).4363	0.3	$10,728	0.3	$11,178
Total	**9.4**	**$539,806**	**9.4**	**$561,338**

Bessemer – 0012

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$127,877	$141,637	$147,335
611010 - Employee Health Care Contribution	($1,650)	($1,714)	($1,876)
611020 - Overtime	$3,902	$0	$0
612005 - Health Benefits	$10,103	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$66	$120	$120
613005 - Medicare Tax	$1,881	$2,054	$2,136
610000 - Personnel Services	**$142,261**	**$151,843**	**$158,150**
Total	**$142,261**	**$151,843**	**$158,150**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$75,889	1.0	$78,883
Total	**2.3**	**$141,637**	**2.3**	**$147,335**

Beverly – 0254

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$87,126	$90,440	$94,031
611010 - Employee Health Care Contribution	($1,686)	($1,774)	($1,942)
612005 - Health Benefits	$10,311	$9,545	$10,213
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$160	$1,311	$1,363
613007 - Social Security	$685	$724	$754
610000 - Personnel Services	**$96,664**	**$100,366**	**$104,540**
620030 - Janitorial & Custodial Supplies	$0	$94	$94
620060 - Office Supplies	$0	$37	$37
620065 - Staff Apparel	$0	$37	$37
620075 - General Supplies	$0	$501	$501
620095 - Program Apparel	$0	$154	$154
620000 - Materials and Supplies	**$0**	**$823**	**$823**
623130 - General Contractual Services	$0	$258	$258
623000 - Contractual Services	**$0**	**$258**	**$258**
624005 - Special Program Expense	$0	$46	$46
624000 - Program Expense	**$0**	**$46**	**$46**
Total	**$96,664**	**$101,492**	**$105,667**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.3**	**$90,440**	**1.3**	**$94,031**

Bogan – 0264

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$224,949	$164,071	$166,028
611010 - Employee Health Care Contribution	($1,887)	($1,985)	($2,172)
611020 - Overtime	$4,334	$0	$0
612005 - Health Benefits	$11,536	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$76	$120	$120
613005 - Medicare Tax	$3,291	$2,379	$2,407
613007 - Social Security	$1,203	$948	$922
610000 - Personnel Services	**$243,584**	**$175,280**	**$177,740**
620030 - Janitorial & Custodial Supplies	$0	$451	$451
620060 - Office Supplies	$0	$147	$147
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$2,176	$2,176
620095 - Program Apparel	$0	$179	$179
620000 - Materials and Supplies	**$0**	**$3,026**	**$3,026**
623130 - General Contractual Services	$0	$37	$37
623000 - Contractual Services	**$0**	**$37**	**$37**
624005 - Special Program Expense	$0	$216	$216
624000 - Program Expense	**$0**	**$216**	**$216**
Total	**$243,584**	**$178,558**	**$181,018**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$26,312	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,847	1.0	$91,315
ATTENDANT (S).4363	0.2	$7,512	0.2	$6,766
Total	**2.6**	**$164,071**	**2.5**	**$166,028**

Bradley – 1004

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$97,503	$106,538	$111,903
611010 - Employee Health Care Contribution	($1,814)	($1,774)	($1,942)
611020 - Overtime	$210	$0	$0
612005 - Health Benefits	$11,099	$9,545	$10,020
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$73	$120	$120
613005 - Medicare Tax	$1,392	$1,545	$1,623
613007 - Social Security	$0	$441	$460
610000 - Personnel Services	**$108,463**	**$116,566**	**$122,268**
620030 - Janitorial & Custodial Supplies	$0	$506	$506
620060 - Office Supplies	$0	$309	$0
620075 - General Supplies	$0	$1,089	$1,398
620095 - Program Apparel	$0	$112	$200
620000 - Materials and Supplies	**$0**	**$2,016**	**$2,104**
Total	**$108,463**	**$118,583**	**$124,372**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$21,953	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$7,115	0.2	$7,415
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$80,568
Total	**1.7**	**$106,538**	**1.7**	**$111,903**

Brainerd – 0177

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$350,709	$385,747	$444,484
611010 - Employee Health Care Contribution	($8,056)	($8,543)	($10,408)
611020 - Overtime	$112	$0	$0
612005 - Health Benefits	$49,202	$40,604	$56,388
612006 - Dental Benefits	$398	$1,019	$1,520
612007 - Life Insurance	$324	$504	$528
613005 - Medicare Tax	$4,877	$5,593	$6,445
613007 - Social Security	$890	$965	$1,005
610000 - Personnel Services	**$398,455**	**$425,889**	**$499,963**
620030 - Janitorial & Custodial Supplies	$0	$3,653	$3,653
620060 - Office Supplies	$0	$366	$366
620075 - General Supplies	$0	$4,341	$4,341
620095 - Program Apparel	$0	$272	$272
620000 - Materials and Supplies	**$0**	**$8,632**	**$8,632**
623130 - General Contractual Services	$0	$662	$662
623000 - Contractual Services	**$0**	**$662**	**$662**
Total	**$398,455**	**$435,183**	**$509,257**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$51,480	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.0	$0	0.8	$43,103
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$143,455
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,347	1.0	$93,815
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,103	1.0	$58,300
Total	**6.2**	**$385,747**	**7.0**	**$444,484**

Calumet – 0011

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$659,396	$713,333	$741,936
611010 - Employee Health Care Contribution	($13,759)	($12,924)	($14,160)
611020 - Overtime	$265	$0	$0
612005 - Health Benefits	$85,011	$83,955	$99,770
612006 - Dental Benefits	$440	$1,687	$1,650
612007 - Life Insurance	$559	$898	$898
613005 - Medicare Tax	$8,140	$10,343	$10,758
613007 - Social Security	$1,472	$1,729	$1,802
610000 - Personnel Services	**$741,524**	**$799,022**	**$842,653**
620030 - Janitorial & Custodial Supplies	$0	$5,562	$8,000
620060 - Office Supplies	$0	$1,019	$1,000
620065 - Staff Apparel	$0	$431	$500
620075 - General Supplies	$0	$8,393	$7,000
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$341	$500
620000 - Materials and Supplies	**$0**	**$18,635**	**$22,350**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623000 - Contractual Services	**$0**	**$4,890**	**$4,890**
Total	**$741,524**	**$822,546**	**$869,893**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.5	$39,402	0.5	$40,952
RECREATION LEADER.3301	1.1	$49,627	1.0	$49,861
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
CRAFTS INSTRUCTOR (M).3309	0.4	$28,548	0.4	$29,669
ACTIVITIES INSTRUCTOR (H).3318	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (H).3325	0.7	$36,004	0.7	$37,356
PHYSICAL INSTRUCTOR (M).3326	2.0	$142,611	2.0	$148,263
GYMNASTICS INSTRUCTOR.3332	1.0	$70,963	1.0	$73,749
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$105,945
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
ATTENDANT (S).4363	0.1	$4,547	0.1	$4,737
Total	**11.5**	**$713,333**	**11.4**	**$741,936**

Carver – 0255

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$654,897	$872,943	$867,034
611010 - Employee Health Care Contribution	($10,534)	($12,246)	($9,580)
611020 - Overtime	$7,216	$0	$0
612005 - Health Benefits	$64,627	$67,752	$59,195
612006 - Dental Benefits	$325	$1,427	$1,142
612007 - Life Insurance	$425	$792	$768
613005 - Medicare Tax	$9,424	$12,658	$12,572
613007 - Social Security	$859	$4,994	$5,187
610000 - Personnel Services	**$727,240**	**$948,320**	**$936,319**
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	$2,000	$2,000
620095 - Program Apparel	$0	$393	$600
620000 - Materials and Supplies	**$0**	**$5,343**	**$5,551**
623130 - General Contractual Services	$0	$824	$824
623000 - Contractual Services	**$0**	**$824**	**$824**
Total	**$727,240**	**$954,488**	**$942,693**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	3.4	$160,527	2.4	$122,029
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	1.2	$49,207	1.2	$51,007
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.1	$50,382	1.2	$56,236
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
ACTIVITIES INSTRUCTOR (H).3318	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,963	1.0	$73,749
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$94,177	1.0	$97,645
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$111,165	2.0	$116,600
ATTENDANT (S).4363	0.1	$4,026	0.1	$4,195
Total	**15.3**	**$872,943**	**14.5**	**$867,034**

Cole – 0270

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$103,988	$104,903	$109,236
611010 - Employee Health Care Contribution	($3,017)	($8,312)	($4,053)
611020 - Overtime	$47	$0	$0
612005 - Health Benefits	$18,420	$55,184	$25,936
612006 - Dental Benefits	$155	$992	$659
612007 - Life Insurance	$121	$408	$144
613005 - Medicare Tax	$1,452	$1,521	$1,584
613007 - Social Security	$224	$241	$251
610000 - Personnel Services	**$121,390**	**$154,936**	**$133,758**
620030 - Janitorial & Custodial Supplies	$0	$1,812	$1,512
620060 - Office Supplies	$0	$74	$74
620065 - Staff Apparel	$0	$109	$109
620075 - General Supplies	$0	$1,074	$1,374
620000 - Materials and Supplies	**$0**	**$3,069**	**$3,069**
623130 - General Contractual Services	$0	$368	$368
623000 - Contractual Services	**$0**	**$368**	**$368**
624005 - Special Program Expense	$0	$62	$62
624000 - Program Expense	**$0**	**$62**	**$62**
Total	**$121,390**	**$158,435**	**$137,256**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$23,544	0.5	$24,614
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$80,568
Total	**1.6**	**$104,903**	**1.6**	**$109,236**

Cooper – 0287

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$95,142	$118,809	$129,448
611010 - Employee Health Care Contribution	($3,329)	($3,688)	($1,942)
612005 - Health Benefits	$20,139	$17,681	$10,213
612006 - Dental Benefits	$0	$396	$84
612007 - Life Insurance	$132	$144	$120
613005 - Medicare Tax	$1,322	$1,723	$1,877
610000 - Personnel Services	**$113,406**	**$135,066**	**$139,801**
620030 - Janitorial & Custodial Supplies	$0	$318	$318
620060 - Office Supplies	$0	$52	$52
620065 - Staff Apparel	$0	$76	$76
620075 - General Supplies	$0	$804	$804
620095 - Program Apparel	$0	$89	$89
620000 - Materials and Supplies	**$0**	**$1,339**	**$1,339**
623130 - General Contractual Services	$0	$237	$237
623000 - Contractual Services	**$0**	**$237**	**$237**
Total	**$113,406**	**$136,642**	**$141,377**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.9	$40,040	1.0	$47,840
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,608
Total	**1.9**	**$118,809**	**2.0**	**$129,448**

Dawes – 0239

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$99,495	$100,278	$104,329
611010 - Employee Health Care Contribution	($3,458)	($3,688)	($4,053)
611020 - Overtime	$9	$0	$0
612005 - Health Benefits	$21,100	$17,681	$25,942
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$1,362	$1,454	$1,513
613007 - Social Security	$415	$482	$503
610000 - Personnel Services	**$119,305**	**$116,816**	**$129,037**
620030 - Janitorial & Custodial Supplies	$0	$497	$497
620060 - Office Supplies	$0	$98	$98
620065 - Staff Apparel	$0	$98	$98
620075 - General Supplies	$0	$698	$698
620095 - Program Apparel	$0	$118	$118
620000 - Materials and Supplies	**$0**	**$1,508**	**$1,508**
623130 - General Contractual Services	$0	$243	$243
623000 - Contractual Services	**$0**	**$243**	**$243**
624005 - Special Program Expense	$0	$22	$22
624000 - Program Expense	**$0**	**$22**	**$22**
Total	**$119,305**	**$118,590**	**$130,810**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.3	$13,728	0.3	$14,352
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.5**	**$100,278**	**1.5**	**$104,329**

Dooley – 0296

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$146,216	$148,203	$154,126
611010 - Employee Health Care Contribution	($4,363)	($3,688)	($4,053)
612005 - Health Benefits	$26,650	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$175	$144	$144
613005 - Medicare Tax	$1,996	$2,149	$2,235
613007 - Social Security	$389	$482	$503
610000 - Personnel Services	**$171,306**	**$174,571**	**$179,550**
620030 - Janitorial & Custodial Supplies	$0	$252	$252
620060 - Office Supplies	$0	$49	$49
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$1,341	$1,341
620095 - Program Apparel	$0	$56	$56
620000 - Materials and Supplies	**$0**	**$1,770**	**$1,770**
623130 - General Contractual Services	$0	$202	$202
623000 - Contractual Services	**$0**	**$202**	**$202**
Total	**$171,306**	**$176,543**	**$181,522**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.4**	**$148,203**	**2.4**	**$154,126**

Durkin – 0268

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$160,246	$188,194	$187,483
611010 - Employee Health Care Contribution	($4,287)	($3,688)	($3,110)
612005 - Health Benefits	$26,180	$26,816	$19,384
612006 - Dental Benefits	$0	$396	$156
612007 - Life Insurance	$172	$144	$144
613005 - Medicare Tax	$2,259	$2,729	$2,719
613007 - Social Security	$684	$724	$754
610000 - Personnel Services	**$185,254**	**$215,315**	**$207,530**
620030 - Janitorial & Custodial Supplies	$0	$404	$404
620060 - Office Supplies	$0	$198	$198
620065 - Staff Apparel	$0	$217	$217
620075 - General Supplies	$0	$2,525	$2,525
620095 - Program Apparel	$0	$272	$272
620000 - Materials and Supplies	**$0**	**$3,616**	**$3,616**
623130 - General Contractual Services	$0	$335	$335
623000 - Contractual Services	**$0**	**$335**	**$335**
624005 - Special Program Expense	$0	$79	$79
624000 - Program Expense	**$0**	**$79**	**$79**
Total	**$185,254**	**$219,346**	**$211,561**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$60,152	1.1	$54,741
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (H).3325	0.7	$37,603	0.7	$38,971
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,608
Total	**3.3**	**$188,194**	**3.1**	**$187,483**

Euclid – 0066

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$108,114	$141,332	$147,125
611010 - Employee Health Care Contribution	($1,843)	($1,774)	($4,053)
612005 - Health Benefits	$11,492	$9,545	$25,942
612006 - Dental Benefits	$89	$201	$219
612007 - Life Insurance	$76	$120	$144
613005 - Medicare Tax	$1,533	$2,049	$2,133
613007 - Social Security	$445	$482	$503
610000 - Personnel Services	**$119,905**	**$151,955**	**$172,013**
620030 - Janitorial & Custodial Supplies	$0	$505	$570
620060 - Office Supplies	$0	$0	$345
620065 - Staff Apparel	$0	$76	$0
620075 - General Supplies	$0	$1,005	$1,005
620095 - Program Apparel	$0	$100	$0
620000 - Materials and Supplies	**$0**	**$1,687**	**$1,920**
623130 - General Contractual Services	$0	$169	$0
623000 - Contractual Services	**$0**	**$169**	**$0**
624005 - Special Program Expense	$0	$65	$0
624000 - Program Expense	**$0**	**$65**	**$0**
Total	**$119,905**	**$153,877**	**$173,933**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.2	$54,912	1.2	$57,408
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,608
Total	**2.4**	**$141,332**	**2.4**	**$147,125**

Fernwood – 0065

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$740,435	$887,234	$923,082
611010 - Employee Health Care Contribution	($8,912)	($9,673)	($8,840)
611020 - Overtime	$8,457	$0	$0
612005 - Health Benefits	$54,375	$56,902	$59,001
612006 - Dental Benefits	$163	$1,121	$755
612007 - Life Insurance	$358	$648	$528
613005 - Medicare Tax	$10,799	$12,865	$13,385
613007 - Social Security	$4,028	$6,253	$6,494
610000 - Personnel Services	**$809,704**	**$955,351**	**$994,405**
620030 - Janitorial & Custodial Supplies	$0	$3,916	$3,916
620060 - Office Supplies	$0	$392	$392
620065 - Staff Apparel	$0	$235	$235
620075 - General Supplies	$0	$2,668	$2,668
620095 - Program Apparel	$0	$413	$413
620000 - Materials and Supplies	**$0**	**$7,623**	**$7,623**
623130 - General Contractual Services	$0	$382	$382
623000 - Contractual Services	**$0**	**$382**	**$382**
624005 - Special Program Expense	$0	$320	$320
624000 - Program Expense	**$0**	**$320**	**$320**
Total	**$809,704**	**$963,676**	**$1,002,731**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	5.5	$261,493	5.5	$272,863
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	1.4	$61,508	1.4	$63,759
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.1	$49,284	1.1	$51,524
RECREATION LEADER (DAYCAMP).3302	0.5	$19,451	0.5	$20,272
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,347	1.0	$98,815
ATTENDANT (H).4361	0.6	$31,941	0.6	$33,241
ATTENDANT (M).4362	2.0	$112,075	2.0	$116,470
ATTENDANT (S).4363	0.2	$8,135	0.2	$8,477
Total	**16.2**	**$887,234**	**16.2**	**$923,082**

Foster – 0026

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$977,933	$1,084,195	$1,126,169
611010 - Employee Health Care Contribution	($16,296)	($17,153)	($17,579)
611020 - Overtime	$5,909	$0	$0
612005 - Health Benefits	$99,358	$118,504	$111,067
612006 - Dental Benefits	$878	$2,331	$2,617
612007 - Life Insurance	$653	$960	$960
613005 - Medicare Tax	$13,053	$15,721	$16,329
613007 - Social Security	$3,221	$5,914	$6,146
610000 - Personnel Services	**$1,084,709**	**$1,210,472**	**$1,245,709**
620030 - Janitorial & Custodial Supplies	$0	$4,577	$4,577
620060 - Office Supplies	$0	$998	$998
620065 - Staff Apparel	$0	$414	$414
620075 - General Supplies	$0	$4,422	$4,422
620095 - Program Apparel	$0	$477	$477
620000 - Materials and Supplies	**$0**	**$10,887**	**$10,887**
623130 - General Contractual Services	$0	$951	$951
623000 - Contractual Services	**$0**	**$951**	**$951**
Total	**$1,084,709**	**$1,222,310**	**$1,257,547**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.9	$235,190	4.9	$245,359
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	1.0	$81,242
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.4	$17,160	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.7	$27,555	0.7	$28,718
CRAFTS INSTRUCTOR (M).3309	1.0	$68,969	1.0	$71,728
ARTCRAFT INSTRUCTOR (H).3312	0.8	$41,543	0.8	$43,103
ACTIVITIES INSTRUCTOR (H).3318	0.6	$35,659	0.6	$36,959
PHYSICAL INSTRUCTOR (M).3326	2.0	$145,800	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,445
ATTENDANT (H).4361	2.1	$102,954	2.1	$107,322
ATTENDANT (M).4362	2.0	$112,925	2.0	$116,860
ATTENDANT (S).4363	0.2	$6,880	0.2	$7,169
Total	**19.0**	**$1,084,195**	**19.1**	**$1,126,169**

Gage – 0022

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$409,471	$472,559	$491,216
611010 - Employee Health Care Contribution	($6,162)	($6,526)	($7,157)
611020 - Overtime	$419	$0	$0
612005 - Health Benefits	$37,636	$33,915	$46,175
612006 - Dental Benefits	$82	$749	$524
612007 - Life Insurance	$247	$384	$384
613005 - Medicare Tax	$4,505	$6,852	$7,123
613007 - Social Security	$3,915	$4,827	$5,013
610000 - Personnel Services	**$450,113**	**$512,760**	**$543,277**
620030 - Janitorial & Custodial Supplies	$0	$4,692	$4,692
620060 - Office Supplies	$0	$1,133	$1,133
620065 - Staff Apparel	$0	$345	$345
620075 - General Supplies	$0	$3,161	$3,161
620095 - Program Apparel	$0	$393	$393
620000 - Materials and Supplies	**$0**	**$9,723**	**$9,723**
623130 - General Contractual Services	$0	$811	$811
623000 - Contractual Services	**$0**	**$811**	**$811**
624005 - Special Program Expense	$0	$62	$62
624000 - Program Expense	**$0**	**$62**	**$62**
Total	**$450,113**	**$523,356**	**$553,874**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.3	$60,632	1.3	$63,388
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$97,977	1.0	$101,445
ATTENDANT (H).4361	1.5	$71,087	1.5	$74,103
ATTENDANT (M).4362	1.0	$55,973	1.0	$58,170
ATTENDANT (S).4363	0.4	$13,091	0.4	$13,640
Total	**8.4**	**$472,559**	**8.4**	**$491,216**

Gage – 0022

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$127,548	$146,857	$152,555
611010 - Employee Health Care Contribution	($1,646)	($1,714)	($1,876)
611020 - Overtime	$5,127	$0	$0
612005 - Health Benefits	$10,075	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$66	$120	$120
613005 - Medicare Tax	$1,894	$2,129	$2,212
610000 - Personnel Services	**$143,146**	**$157,138**	**$163,446**
Total	**$143,146**	**$157,138**	**$163,446**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	$72,008	1.3	$74,712
SPECIAL RECREATION COORDINATOR.3342	1.0	$74,849	1.0	$77,843
Total	**2.3**	**$146,857**	**2.3**	**$152,555**

Gately – 0244

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$169,085	$200,164	$201,606
611010 - Employee Health Care Contribution	($4,324)	($3,688)	($4,053)
611020 - Overtime	$202	$0	$0
612005 - Health Benefits	$26,400	$17,681	$25,942
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$174	$144	$144
613005 - Medicare Tax	$2,375	$2,902	$2,923
613007 - Social Security	$1,129	$1,103	$1,149
610000 - Personnel Services	**$195,282**	**$218,771**	**$228,371**
620030 - Janitorial & Custodial Supplies	$0	$1,289	$0
620065 - Staff Apparel	$0	$145	$145
620075 - General Supplies	$0	$1,217	$2,506
620095 - Program Apparel	$0	$224	$224
620000 - Materials and Supplies	**$0**	**$2,875**	**$2,875**
623130 - General Contractual Services	$0	$806	$0
626067 - Gately Park Management	$1,698,282	$1,569,260	$1,650,508
623000 - Contractual Services	**$1,698,282**	**$1,570,066**	**$1,650,508**
Total	**$1,893,564**	**$1,791,712**	**$1,881,754**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.4	$64,964	1.3	$61,100
RECREATION LEADER (DAYCAMP).3302	0.5	$17,788	0.5	$18,539
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
Total	**3.6**	**$200,164**	**3.4**	**$201,606**

Grand Crossing – 0015

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$432,481	$531,421	$589,499
611010 - Employee Health Care Contribution	($6,219)	($6,469)	($7,062)
611020 - Overtime	$2,163	$0	$0
612005 - Health Benefits	$38,379	$40,669	$48,981
612006 - Dental Benefits	$198	$811	$796
612007 - Life Insurance	$252	$528	$528
613005 - Medicare Tax	$6,182	$7,706	$8,548
613007 - Social Security	$3,326	$4,304	$4,469
610000 - Personnel Services	**$476,762**	**$578,969**	**$645,760**
620030 - Janitorial & Custodial Supplies	$0	$5,377	$6,849
620060 - Office Supplies	$0	$517	$517
620065 - Staff Apparel	$0	$443	$443
620075 - General Supplies	$0	$3,572	$3,572
620095 - Program Apparel	$0	$466	$466
620000 - Materials and Supplies	**$0**	**$10,375**	**$11,847**
623130 - General Contractual Services	$0	$671	$671
623000 - Contractual Services	**$0**	**$671**	**$671**
624005 - Special Program Expense	$0	$93	$93
624000 - Program Expense	**$0**	**$93**	**$93**
Total	**$476,762**	**$590,108**	**$658,371**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.6	$73,222	1.8	$85,020
RECREATION LEADER (DAYCAMP).3302	0.3	$12,715	0.3	$13,251
ARTCRAFT INSTRUCTOR (H).3312	0.7	$40,073	0.7	$41,529
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$111,165	2.0	$116,600
ATTENDANT (S).4363	0.2	$7,512	0.2	$7,828
Total	**9.4**	**$531,421**	**10.1**	**$589,499**

Graver – 0179

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$266,087	$289,619	$301,119
611010 - Employee Health Care Contribution	($8,285)	($8,712)	($9,544)
612005 - Health Benefits	$51,073	$41,444	$51,475
612006 - Dental Benefits	$288	$1,024	$969
612007 - Life Insurance	$336	$468	$468
613005 - Medicare Tax	$3,694	$4,199	$4,366
613007 - Social Security	$898	$965	$1,005
610000 - Personnel Services	**$314,090**	**$329,008**	**$349,859**
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	$3,781	$3,781
620095 - Program Apparel	$0	$224	$224
620000 - Materials and Supplies	**$0**	**$7,924**	**$7,924**
623130 - General Contractual Services	$0	$492	$492
623000 - Contractual Services	**$0**	**$492**	**$492**
624005 - Special Program Expense	$0	$40	$40
624000 - Program Expense	**$0**	**$40**	**$40**
Total	**$314,090**	**$337,463**	**$358,314**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	1.5	$103,453	1.5	$107,592
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
Total	**4.4**	**$289,619**	**4.4**	**$301,119**

Hale – 0234

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$503,777	$654,484	$652,079
611010 - Employee Health Care Contribution	($5,216)	($8,618)	($9,423)
611020 - Overtime	$1,294	$0	$0
612005 - Health Benefits	$32,234	$42,012	$50,680
612006 - Dental Benefits	$0	$934	$892
612007 - Life Insurance	$212	$744	$744
613005 - Medicare Tax	$7,244	$9,490	$9,455
613007 - Social Security	$6,782	$7,749	$8,055
610000 - Personnel Services	**$546,328**	**$706,795**	**$712,481**
620030 - Janitorial & Custodial Supplies	$0	$3,849	$3,849
620060 - Office Supplies	$0	$1,236	$1,436
620065 - Staff Apparel	$0	$592	$392
620075 - General Supplies	$0	$7,490	$7,490
620095 - Program Apparel	$0	$2,500	$2,250
620000 - Materials and Supplies	**$0**	**$15,667**	**$15,417**
623130 - General Contractual Services	$0	$605	$605
623000 - Contractual Services	**$0**	**$605**	**$605**
624005 - Special Program Expense	$0	$318	$318
624000 - Program Expense	**$0**	**$318**	**$318**
Total	**$546,328**	**$723,385**	**$728,821**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.4	$59,035	1.4	$61,195
SHALLOW WATER ATTENDANT (S).3212	0.2	$6,394	0.2	$6,664
RECREATION LEADER.3301	1.3	$57,772	1.3	$60,398
RECREATION LEADER (DAYCAMP).3302	1.3	$46,683	1.3	$48,653
MUSIC INSTRUCTOR (H).3322	0.5	$27,695	0.0	$0
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,108	2.0	$144,755
DRAMA INSTRUCTOR (M).3329	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$111,165	2.0	$115,560
ATTENDANT (S).4363	0.3	$12,868	0.3	$13,408
Total	**11.6**	**$654,484**	**11.1**	**$652,079**

Hamilton – 0009

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$420,146	$487,552	$538,738
611010 - Employee Health Care Contribution	($8,198)	($11,600)	($12,227)
611020 - Overtime	$631	$0	$0
612005 - Health Benefits	$50,708	$79,554	$66,596
612006 - Dental Benefits	$342	$1,608	$1,802
612007 - Life Insurance	$333	$792	$672
613005 - Medicare Tax	$5,981	$7,070	$7,812
613007 - Social Security	$2,778	$5,222	$5,428
610000 - Personnel Services	**$472,722**	**$570,199**	**$608,820**
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	$3,185	$3,185
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$300	$300
620000 - Materials and Supplies	**$0**	**$10,408**	**$12,868**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$1,418	$1,418
623000 - Contractual Services	**$0**	**$6,308**	**$6,308**
624005 - Special Program Expense	$0	$93	$93
624000 - Program Expense	**$0**	**$93**	**$93**
Total	**$472,722**	**$587,008**	**$628,089**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.8	$35,819	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.6	$23,101	0.6	$24,076
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
DRAMA INSTRUCTOR (M).3329	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$90,145
ATTENDANT (H).4361	0.5	$24,513	0.5	$25,553
ATTENDANT (M).4362	2.0	$112,075	2.0	$116,600
ATTENDANT (S).4363	0.3	$10,014	0.3	$10,434
Total	**8.3**	**$487,552**	**9.1**	**$538,738**

Harris (Harriet) – 0524

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$621,347	$751,500	$810,167
611010 - Employee Health Care Contribution	($8,604)	($9,487)	($10,364)
611020 - Overtime	$7,405	$0	$0
612005 - Health Benefits	$52,155	$49,072	$62,599
612006 - Dental Benefits	$494	$1,193	$1,157
612007 - Life Insurance	$343	$528	$576
613005 - Medicare Tax	$8,959	$10,897	$11,747
613007 - Social Security	$4,174	$9,901	$10,288
610000 - Personnel Services	**$686,272**	**$813,604**	**$886,170**
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	$2,913	$2,913
620095 - Program Apparel	$0	$434	$434
620000 - Materials and Supplies	**$0**	**$9,431**	**$9,431**
623130 - General Contractual Services	$0	$898	$898
623000 - Contractual Services	**$0**	**$898**	**$898**
624005 - Special Program Expense	$0	$64	$64
624000 - Program Expense	**$0**	**$64**	**$64**
Total	**$686,272**	**$823,997**	**$896,563**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.0	$0	0.3	$26,530
LIFE GUARD (H).3201	3.7	$176,506	3.7	$184,180
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$53,396
LIFE GUARD (S).3207	1.7	$73,810	1.7	$76,510
NATATORIUM INSTRUCTOR (M).3208	1.0	$76,867	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.8	$41,163	0.8	$42,843
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.9	$35,012	0.9	$36,490
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (S).3340	0.1	$4,350	0.1	$4,501
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$56,103	1.0	$58,300
ATTENDANT (S).4363	0.1	$5,365	0.1	$5,590
Total	**13.7**	**$751,500**	**14.0**	**$810,167**

Hayes – 0242

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$689,601	$769,359	$790,092
611010 - Employee Health Care Contribution	($5,155)	($6,754)	($7,992)
611020 - Overtime	$10,984	$0	$0
612005 - Health Benefits	$31,810	$28,535	$46,175
612006 - Dental Benefits	$93	$739	$995
612007 - Life Insurance	$209	$744	$624
613005 - Medicare Tax	$10,119	$11,156	$11,456
613007 - Social Security	$4,983	$8,112	$8,428
610000 - Personnel Services	**$742,644**	**$811,891**	**$849,779**
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	$1,798	$1,798
620095 - Program Apparel	$0	$354	$354
620000 - Materials and Supplies	**$0**	**$6,950**	**$6,950**
623130 - General Contractual Services	$0	$1,089	$1,089
623000 - Contractual Services	**$0**	**$1,089**	**$1,089**
624005 - Special Program Expense	$0	$40	$40
624000 - Program Expense	**$0**	**$40**	**$40**
Total	**$742,644**	**$819,970**	**$857,858**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	3.7	$179,017	3.7	$186,801
LIFE GUARD (S).3207	1.7	$73,810	1.7	$76,510
NATATORIUM INSTRUCTOR (M).3208	1.0	$77,907	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.4	$64,064	1.2	$57,408
RECREATION LEADER (DAYCAMP).3302	1.0	$37,082	1.0	$38,647
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$143,455
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.6	$31,681	0.6	$31,941
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
ATTENDANT (S).4363	0.2	$8,191	0.2	$8,535
Total	**14.0**	**$769,359**	**13.8**	**$790,092**

Hermitage – 1008

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$118,949	$117,362	$122,194
611010 - Employee Health Care Contribution	($3,458)	($3,688)	($4,053)
611020 - Overtime	$284	$0	$0
612005 - Health Benefits	$21,100	$17,681	$25,942
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$1,662	$1,702	$1,772
613007 - Social Security	$462	$407	$424
610000 - Personnel Services	**$139,380**	**$134,073**	**$147,082**
620030 - Janitorial & Custodial Supplies	$0	$820	$820
620060 - Office Supplies	$0	$98	$98
620065 - Staff Apparel	$0	$109	$109
620075 - General Supplies	$0	$1,417	$1,417
620095 - Program Apparel	$0	$84	$84
620000 - Materials and Supplies	**$0**	**$2,528**	**$2,528**
623130 - General Contractual Services	$0	$343	$343
623000 - Contractual Services	**$0**	**$343**	**$343**
624005 - Special Program Expense	$0	$16	$16
624000 - Program Expense	**$0**	**$16**	**$16**
Total	**$139,380**	**$136,960**	**$149,969**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.2	$6,561	0.2	$6,838
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.9**	**$117,362**	**1.9**	**$122,194**

Jackie Robinson – 0236

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$110,683	$144,413	$359,293
611010 - Employee Health Care Contribution	($3,446)	($3,688)	($10,182)
611020 - Overtime	$224	$0	$0
612005 - Health Benefits	$21,004	$17,681	$40,660
612006 - Dental Benefits	$0	$396	$1,340
612007 - Life Insurance	$138	$144	$552
613005 - Medicare Tax	$1,557	$2,094	$5,210
613007 - Social Security	$231	$241	$251
610000 - Personnel Services	**$130,392**	**$161,281**	**$397,124**
620030 - Janitorial & Custodial Supplies	$0	$1,798	$3,916
620060 - Office Supplies	$0	$83	$392
620065 - Staff Apparel	$0	$114	$235
620075 - General Supplies	$0	$1,219	$2,668
620095 - Program Apparel	$0	$118	$413
620000 - Materials and Supplies	**$0**	**$3,333**	**$7,624**
623130 - General Contractual Services	$0	$308	$1,107
623000 - Contractual Services	**$0**	**$308**	**$1,107**
624005 - Special Program Expense	$0	$49	$271
624000 - Program Expense	**$0**	**$49**	**$271**
Total	**$130,392**	**$164,971**	**$406,126**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	0.0	$0	2.0	$143,455
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	0.0	$0
PARK SUPERVISOR OF RECREATION.3360	0.0	$0	1.0	$90,145
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	0.0	$0	1.0	$57,130
Total	**2.3**	**$144,413**	**5.3**	**$359,293**

Jackson – 0019

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$505,867	$528,351	$541,704
611010 - Employee Health Care Contribution	($6,819)	($8,887)	($7,977)
611020 - Overtime	$271	$0	$0
612005 - Health Benefits	$41,580	$44,502	$48,788
612006 - Dental Benefits	$391	$1,207	$724
612007 - Life Insurance	$273	$648	$528
613005 - Medicare Tax	$7,213	$7,661	$7,855
613007 - Social Security	$2,424	$3,049	$3,175
610000 - Personnel Services	**$551,200**	**$576,531**	**$594,797**
620030 - Janitorial & Custodial Supplies	$0	$7,106	$7,106
620060 - Office Supplies	$0	$370	$370
620065 - Staff Apparel	$0	$812	$812
620075 - General Supplies	$0	$7,622	$7,622
620095 - Program Apparel	$0	$990	$990
620000 - Materials and Supplies	**$0**	**$16,900**	**$16,900**
623130 - General Contractual Services	$0	$1,311	$1,311
623000 - Contractual Services	**$0**	**$1,311**	**$1,311**
624005 - Special Program Expense	$0	$27	$27
624000 - Program Expense	**$0**	**$27**	**$27**
Total	**$551,200**	**$594,770**	**$613,036**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	2.1	$98,895	2.0	$95,282
RECREATION LEADER (DAYCAMP).3302	0.9	$34,097	0.9	$35,536
PHYSICAL INSTRUCTOR (H).3325	0.4	$22,156	0.4	$22,988
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,408	2.0	$145,925
ACTIVITIES INSTRUCTOR (S).3340	0.1	$4,350	0.1	$4,501
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	1.0	$56,103	1.0	$58,300
ATTENDANT (S).4363	0.3	$10,729	0.3	$11,179
Total	**9.2**	**$528,351**	**9.1**	**$541,704**

Kennedy – 0048

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$216,005	$262,048	$272,581
611010 - Employee Health Care Contribution	($2,987)	($5,964)	($4,344)
611020 - Overtime	$122	$0	$0
612005 - Health Benefits	$18,163	$33,140	$24,491
612006 - Dental Benefits	$155	$628	$529
612007 - Life Insurance	$119	$324	$204
613005 - Medicare Tax	$3,071	$3,800	$3,952
613007 - Social Security	$1,906	$3,029	$3,156
610000 - Personnel Services	**$236,553**	**$297,005**	**$300,569**
620030 - Janitorial & Custodial Supplies	$0	$2,263	$2,183
620060 - Office Supplies	$0	$320	$465
620065 - Staff Apparel	$0	$258	$258
620075 - General Supplies	$0	$2,565	$2,565
620095 - Program Apparel	$0	$1,208	$1,208
620000 - Materials and Supplies	**$0**	**$6,615**	**$6,679**
623130 - General Contractual Services	$0	$65	$0
623000 - Contractual Services	**$0**	**$65**	**$0**
Total	**$236,553**	**$303,684**	**$307,249**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
PHYSICAL INSTRUCTOR (H).3325	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (M).3326	0.5	$34,484	0.5	$35,864
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.6	$30,727	0.6	$32,030
ATTENDANT (S).4363	0.4	$13,760	0.4	$14,338
Total	**4.5**	**$262,048**	**4.5**	**$272,581**

Lawler – 1011

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$109,587	$118,910	$123,801
611010 - Employee Health Care Contribution	($1,686)	($1,774)	($1,942)
612005 - Health Benefits	$10,311	$6,689	$10,020
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,559	$1,724	$1,795
613007 - Social Security	$685	$724	$754
610000 - Personnel Services	**$120,605**	**$126,593**	**$134,770**
620030 - Janitorial & Custodial Supplies	$0	$252	$252
620060 - Office Supplies	$0	$239	$239
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$956	$956
620000 - Materials and Supplies	**$0**	**$1,520**	**$1,520**
623130 - General Contractual Services	$0	$172	$172
623000 - Contractual Services	**$0**	**$172**	**$172**
Total	**$120,605**	**$128,285**	**$136,461**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
Total	**1.9**	**$118,910**	**1.9**	**$123,801**

Lindblom – 0243

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$342,848	$424,494	$442,922
611010 - Employee Health Care Contribution	($6,930)	($9,405)	($8,082)
611020 - Overtime	$2,652	$0	$0
612005 - Health Benefits	$42,282	$51,828	$55,539
612006 - Dental Benefits	$82	$1,164	$596
612007 - Life Insurance	$278	$552	$408
613005 - Medicare Tax	$4,899	$6,155	$6,422
613007 - Social Security	$3,031	$4,495	$4,670
610000 - Personnel Services	**$389,142**	**$479,283**	**$502,477**
620030 - Janitorial & Custodial Supplies	$0	$3,647	$3,647
620060 - Office Supplies	$0	$248	$248
620065 - Staff Apparel	$0	$345	$345
620075 - General Supplies	$0	$3,797	$3,797
620095 - Program Apparel	$0	$337	$337
620000 - Materials and Supplies	**$0**	**$8,374**	**$8,374**
623130 - General Contractual Services	$0	$577	$577
623000 - Contractual Services	**$0**	**$577**	**$577**
624005 - Special Program Expense	$0	$31	$31
624000 - Program Expense	**$0**	**$31**	**$31**
Total	**$389,142**	**$488,264**	**$511,458**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.4	$18,990	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$16,023	0.4	$16,699
PHYSICAL INSTRUCTOR (H).3325	0.8	$41,543	0.8	$43,103
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,717	1.0	$96,315
ATTENDANT (H).4361	1.5	$73,538	1.5	$74,103
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.1	$5,365	0.1	$5,590
Total	**7.4**	**$424,494**	**7.4**	**$442,922**

Lowe – 1044

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$132,329	$120,974	$125,728
611010 - Employee Health Care Contribution	($1,686)	($1,774)	$0
612005 - Health Benefits	$10,311	$6,689	$0
612006 - Dental Benefits	$0	$152	$0
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,894	$1,754	$1,823
613007 - Social Security	$424	$293	$306
610000 - Personnel Services	**$143,340**	**$128,208**	**$127,977**
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	$2,545	$2,545
620095 - Program Apparel	$0	$112	$112
620000 - Materials and Supplies	**$0**	**$4,223**	**$4,223**
623130 - General Contractual Services	$0	$355	$355
623000 - Contractual Services	**$0**	**$355**	**$355**
624005 - Special Program Expense	$0	$71	$71
624000 - Program Expense	**$0**	**$71**	**$71**
Total	**$143,340**	**$132,856**	**$132,625**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	$4,731	0.1	$4,931
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$80,568
Total	**1.8**	**$120,974**	**1.8**	**$125,728**

Mann – 0017

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$824,049	$857,351	$897,355
611010 - Employee Health Care Contribution	($10,676)	($13,872)	($14,360)
611020 - Overtime	$4,475	$0	$0
612005 - Health Benefits	$64,544	$70,987	$88,058
612006 - Dental Benefits	$497	$1,693	$1,605
612007 - Life Insurance	$424	$854	$830
613005 - Medicare Tax	$11,785	$12,432	$13,012
613007 - Social Security	$3,635	$5,384	$5,593
610000 - Personnel Services	**$898,734**	**$934,829**	**$992,094**
620030 - Janitorial & Custodial Supplies	$0	$3,822	$3,800
620060 - Office Supplies	$0	$302	$302
620065 - Staff Apparel	$0	$155	$155
620075 - General Supplies	$0	$3,879	$3,800
620095 - Program Apparel	$0	$506	$600
620000 - Materials and Supplies	**$0**	**$8,664**	**$8,657**
623130 - General Contractual Services	$0	$395	$350
623000 - Contractual Services	**$0**	**$395**	**$350**
624010 - Recognition and Awards	$0	$0	$303
624000 - Program Expense	**$0**	**$0**	**$303**
Total	**$898,734**	**$943,888**	**$1,001,404**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.3	$207,326	4.3	$216,295
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
NATATORIUM INSTRUCTOR (M).3208	1.0	$76,867	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.4	$64,728	1.5	$71,760
RECREATION LEADER (DAYCAMP).3302	0.5	$19,451	0.5	$20,272
CRAFTS INSTRUCTOR (M).3309	0.6	$42,822	0.6	$44,504
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$143,455
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$111,035	2.0	$115,430
ATTENDANT (S).4363	0.2	$6,434	0.2	$6,704
Total	**15.1**	**$857,351**	**15.2**	**$897,355**

Mann – 0017

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$116,619	$140,597	$146,295
611010 - Employee Health Care Contribution	($3,363)	($3,563)	($3,916)
611020 - Overtime	$3,055	$0	$0
612005 - Health Benefits	$20,536	$26,816	$25,936
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$135	$144	$144
613005 - Medicare Tax	$1,684	$2,039	$2,121
610000 - Personnel Services	**$138,666**	**$166,429**	**$170,799**
Total	**$138,666**	**$166,429**	**$170,799**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$74,849	1.0	$77,843
Total	**2.3**	**$140,597**	**2.3**	**$146,295**

Marquette – 0010

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$513,191	$598,238	$648,624
611010 - Employee Health Care Contribution	($9,300)	($11,171)	($12,444)
611020 - Overtime	$510	$0	$0
612005 - Health Benefits	$56,659	$51,457	$73,469
612006 - Dental Benefits	$563	$1,283	$1,665
612007 - Life Insurance	$373	$744	$792
613005 - Medicare Tax	$7,271	$8,674	$9,405
613007 - Social Security	$1,661	$1,895	$1,974
610000 - Personnel Services	**$570,928**	**$651,120**	**$723,485**
620030 - Janitorial & Custodial Supplies	$0	$6,369	$6,369
620060 - Office Supplies	$0	$1,336	$1,336
620065 - Staff Apparel	$0	$481	$200
620075 - General Supplies	$0	$5,676	$5,676
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$603	$884
620000 - Materials and Supplies	**$0**	**$17,355**	**$19,815**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$451	$451
623000 - Contractual Services	**$0**	**$5,341**	**$5,341**
624005 - Special Program Expense	$0	$31	$31
624000 - Program Expense	**$0**	**$31**	**$31**
Total	**$570,928**	**$673,847**	**$748,672**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.0	$0	0.3	$26,538
RECREATION LEADER.3301	1.1	$51,480	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.6	$23,119	0.6	$24,095
MUSIC INSTRUCTOR (H).3322	0.5	$27,695	0.5	$28,735
MUSIC INSTRUCTOR (M).3323	1.0	$68,969	1.0	$71,728
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,278	2.0	$145,925
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,717	1.0	$103,185
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
ATTENDANT (S).4363	0.2	$7,438	0.2	$7,750
Total	**9.9**	**$598,238**	**10.2**	**$648,624**

Marquette – 0010

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$118,891	$111,893	$116,239
611010 - Employee Health Care Contribution	($1,633)	($1,714)	($1,876)
611020 - Overtime	$3,611	$0	$0
612005 - Health Benefits	$9,999	$6,689	$10,213
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$66	$120	$120
613005 - Medicare Tax	$1,752	$1,622	$1,685
610000 - Personnel Services	**$132,686**	**$118,762**	**$126,466**
Total	**$132,686**	**$118,762**	**$126,466**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$75,889	1.0	$78,883
Total	**1.7**	**$111,893**	**1.7**	**$116,239**

Mckiernan – 1060

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$113,465	$138,885	$144,512
611010 - Employee Health Care Contribution	($2,637)	($2,851)	($3,110)
612005 - Health Benefits	$16,082	$12,301	$19,384
612006 - Dental Benefits	$82	$326	$419
612007 - Life Insurance	$106	$144	$144
613005 - Medicare Tax	$1,601	$2,014	$2,095
613007 - Social Security	$671	$965	$1,005
610000 - Personnel Services	**$129,369**	**$151,784**	**$164,450**
620030 - Janitorial & Custodial Supplies	$0	$1,000	$800
620060 - Office Supplies	$0	$419	$419
620065 - Staff Apparel	$0	$102	$102
620075 - General Supplies	$0	$2,202	$2,202
620095 - Program Apparel	$0	$583	$583
620000 - Materials and Supplies	**$0**	**$4,306**	**$4,106**
623130 - General Contractual Services	$0	$596	$796
623000 - Contractual Services	**$0**	**$596**	**$796**
624005 - Special Program Expense	$0	$46	$46
624000 - Program Expense	**$0**	**$46**	**$46**
Total	**$129,369**	**$156,732**	**$169,399**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$25,168	0.6	$26,312
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.4	$19,387	0.4	$20,115
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.3**	**$138,885**	**2.3**	**$144,512**

Meyering – 1049

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$104,963	$131,348	$141,707
611010 - Employee Health Care Contribution	($3,225)	($3,688)	($4,053)
612005 - Health Benefits	$19,406	$17,681	$25,942
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$128	$144	$144
613005 - Medicare Tax	$1,474	$1,905	$2,055
613007 - Social Security	$371	$607	$632
610000 - Personnel Services	**$123,117**	**$148,393**	**$166,646**
620030 - Janitorial & Custodial Supplies	$0	$824	$1,074
620060 - Office Supplies	$0	$124	$224
620065 - Staff Apparel	$0	$174	$174
620075 - General Supplies	$0	$1,351	$1,351
620095 - Program Apparel	$0	$168	$168
620000 - Materials and Supplies	**$0**	**$2,642**	**$2,991**
623130 - General Contractual Services	$0	$218	$218
623000 - Contractual Services	**$0**	**$218**	**$218**
624005 - Special Program Expense	$0	$31	$31
624000 - Program Expense	**$0**	**$31**	**$31**
Total	**$123,117**	**$151,283**	**$169,886**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.9	$42,793	1.0	$49,140
RECREATION LEADER (DAYCAMP).3302	0.3	$9,786	0.3	$10,199
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$82,368
Total	**2.2**	**$131,348**	**2.3**	**$141,707**

Midway Plaisance – 1268

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$133,909	$131,633	$144,709
611010 - Employee Health Care Contribution	($3,890)	($3,988)	($4,730)
612005 - Health Benefits	$23,732	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$156	$144	$144
613005 - Medicare Tax	$1,870	$1,909	$2,098
613007 - Social Security	$461	$482	$503
610000 - Personnel Services	**$156,482**	**$157,461**	**$169,320**
620030 - Janitorial & Custodial Supplies	$0	$2,520	$2,020
620065 - Staff Apparel	$0	$281	$281
620075 - General Supplies	$0	$2,019	$2,019
620000 - Materials and Supplies	**$0**	**$4,820**	**$4,320**
623130 - General Contractual Services	$0	$515	$515
623000 - Contractual Services	**$0**	**$515**	**$515**
624005 - Special Program Expense	$0	$309	$309
624000 - Program Expense	**$0**	**$309**	**$309**
Total	**$156,482**	**$163,105**	**$174,463**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$41,269
CENTER DIRECTOR.5515	1.0	$85,080	1.0	$95,331
Total	**1.9**	**$131,633**	**1.9**	**$144,709**

Minuteman – 0307

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$106,213	$120,836	$125,809
611010 - Employee Health Care Contribution	($3,458)	($3,688)	($4,053)
611020 - Overtime	$16	$0	$0
612005 - Health Benefits	$21,100	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$1,473	$1,752	$1,824
613007 - Social Security	$686	$724	$754
610000 - Personnel Services	**$126,412**	**$147,049**	**$151,074**
620030 - Janitorial & Custodial Supplies	$0	$324	$324
620060 - Office Supplies	$0	$98	$98
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$1,513	$1,513
620095 - Program Apparel	$0	$168	$168
620000 - Materials and Supplies	**$0**	**$2,175**	**$2,175**
623130 - General Contractual Services	$0	$402	$402
623000 - Contractual Services	**$0**	**$402**	**$402**
Total	**$126,412**	**$149,626**	**$153,652**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$30,396	0.7	$31,778
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.0**	**$120,836**	**2.0**	**$125,809**

Moran – 1051

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$120,892	$121,442	$126,161
611010 - Employee Health Care Contribution	($1,685)	($1,774)	($1,942)
611020 - Overtime	$58	$0	$0
612005 - Health Benefits	$10,301	$6,689	$10,020
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,713	$1,761	$1,829
613007 - Social Security	$388	$242	$252
610000 - Personnel Services	**$131,736**	**$128,631**	**$136,525**
620030 - Janitorial & Custodial Supplies	$0	$694	$694
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$1,429	$1,429
620095 - Program Apparel	$0	$56	$56
620000 - Materials and Supplies	**$0**	**$2,252**	**$2,252**
623130 - General Contractual Services	$0	$377	$377
623000 - Contractual Services	**$0**	**$377**	**$377**
Total	**$131,736**	**$131,260**	**$139,154**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.1	$3,899	0.1	$4,064
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.8**	**$121,442**	**1.8**	**$126,161**

Mt Greenwood – 0251

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$565,512	$611,511	$637,113
611010 - Employee Health Care Contribution	($11,390)	($12,187)	($13,350)
611020 - Overtime	$434	$0	$0
612005 - Health Benefits	$69,195	$77,270	$84,733
612006 - Dental Benefits	$570	$1,345	$1,301
612007 - Life Insurance	$455	$648	$648
613005 - Medicare Tax	$7,116	$8,867	$9,238
613007 - Social Security	$5,243	$6,194	$6,504
610000 - Personnel Services	**$637,135**	**$693,648**	**$726,187**
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	$9,587	$9,587
620095 - Program Apparel	$0	$2,038	$2,038
620000 - Materials and Supplies	**$0**	**$17,971**	**$17,971**
623130 - General Contractual Services	$0	$172	$172
623000 - Contractual Services	**$0**	**$172**	**$172**
624005 - Special Program Expense	$0	$780	$780
624000 - Program Expense	**$0**	**$780**	**$780**
Total	**$637,135**	**$712,570**	**$745,109**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.5	$69,940	1.5	$73,060
RECREATION LEADER (DAYCAMP).3302	1.2	$44,982	1.2	$46,881
ARTCRAFT INSTRUCTOR (M).3313	1.0	$73,642	1.0	$76,536
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,347	1.0	$98,945
ATTENDANT (H).4361	1.6	$78,515	1.6	$81,791
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
ATTENDANT (S).4363	0.2	$5,718	0.2	$7,020
Total	**10.6**	**$611,511**	**10.6**	**$637,113**

Mt Greenwood – 0251

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$230,831	$237,389	$246,883
611010 - Employee Health Care Contribution	($2,186)	($1,714)	($1,876)
611020 - Overtime	$10,762	$0	$0
612005 - Health Benefits	$12,899	$9,545	$10,213
612006 - Dental Benefits	$125	$201	$221
612007 - Life Insurance	$85	$120	$120
613005 - Medicare Tax	$3,463	$3,442	$3,580
610000 - Personnel Services	**$255,979**	**$248,983**	**$259,141**
Total	**$255,979**	**$248,983**	**$259,141**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	2.0	$89,232	2.0	$93,288
SPECIAL RECREATION INSTRUCTOR (H).3335	1.3	$72,008	1.3	$74,712
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$78,883
Total	**4.3**	**$237,389**	**4.3**	**$246,883**

Munroe – 1052

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$110,257	$117,477	$122,125
611010 - Employee Health Care Contribution	($3,458)	($3,688)	($4,053)
612005 - Health Benefits	$21,100	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$1,531	$1,703	$1,771
613007 - Social Security	$1,136	$1,206	$1,257
610000 - Personnel Services	**$130,948**	**$144,123**	**$147,839**
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	$1,977	$1,977
620095 - Program Apparel	$0	$252	$252
620000 - Materials and Supplies	**$0**	**$3,891**	**$3,891**
623130 - General Contractual Services	$0	$432	$432
623000 - Contractual Services	**$0**	**$432**	**$432**
624005 - Special Program Expense	$0	$463	$463
624000 - Program Expense	**$0**	**$463**	**$463**
Total	**$130,948**	**$148,909**	**$152,624**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.5	$19,451	0.5	$20,272
PHYSICAL INSTRUCTOR (H).3325	0.4	$19,387	0.4	$20,115
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,738
Total	**1.9**	**$117,477**	**1.9**	**$122,125**

Murray – 1053

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$106,295	$112,823	$117,580
611010 - Employee Health Care Contribution	($2,650)	($2,851)	($3,110)
611020 - Overtime	$79	$0	$0
612005 - Health Benefits	$16,117	$18,823	$19,384
612006 - Dental Benefits	$0	$283	$156
612007 - Life Insurance	$106	$144	$144
613005 - Medicare Tax	$1,503	$1,636	$1,705
613007 - Social Security	$231	$482	$503
610000 - Personnel Services	**$121,681**	**$131,341**	**$136,363**
620030 - Janitorial & Custodial Supplies	$0	$1,136	$1,136
620065 - Staff Apparel	$0	$145	$145
620075 - General Supplies	$0	$1,532	$1,532
620095 - Program Apparel	$0	$418	$418
620000 - Materials and Supplies	**$0**	**$3,231**	**$3,231**
623130 - General Contractual Services	$0	$343	$343
623000 - Contractual Services	**$0**	**$343**	**$343**
Total	**$121,681**	**$134,915**	**$139,937**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$26,404	0.6	$27,604
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,868
Total	**1.8**	**$112,823**	**1.8**	**$117,580**

Nash Community Center – 0482

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$712,436	$723,989	$717,593
611010 - Employee Health Care Contribution	($11,988)	($12,965)	($14,218)
611020 - Overtime	$5,301	$0	$0
612005 - Health Benefits	$73,359	$79,311	$91,295
612006 - Dental Benefits	$487	$1,516	$1,202
612007 - Life Insurance	$482	$792	$792
613005 - Medicare Tax	$10,210	$10,498	$10,405
613007 - Social Security	$1,368	$2,398	$2,498
610000 - Personnel Services	**$791,655**	**$805,539**	**$809,568**
620030 - Janitorial & Custodial Supplies	$0	$6,686	$7,509
620060 - Office Supplies	$0	$800	$700
620065 - Staff Apparel	$0	$461	$461
620075 - General Supplies	$0	$3,081	$3,081
620095 - Program Apparel	$0	$1,083	$1,083
620000 - Materials and Supplies	**$0**	**$12,111**	**$12,834**
623130 - General Contractual Services	$0	$1,023	$200
623000 - Contractual Services	**$0**	**$1,023**	**$200**
624005 - Special Program Expense	$0	$66	$66
624000 - Program Expense	**$0**	**$66**	**$66**
Total	**$791,655**	**$818,739**	**$822,669**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	4.1	$194,446	3.2	$157,423
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,037	1.0	$81,112
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.8	$36,608	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
PHYSICAL INSTRUCTOR (H).3325	0.5	$28,388	0.5	$29,454
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$72,898
ACTIVITIES INSTRUCTOR (M).3336	1.0	$70,139	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,347	1.0	$98,945
ATTENDANT (M).4362	2.0	$112,205	2.0	$116,600
ATTENDANT (S).4363	0.1	$3,580	0.1	$3,730
Total	**12.3**	**$723,989**	**11.6**	**$717,593**

Nichols – 0277

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$347,379	$355,345	$383,019
611010 - Employee Health Care Contribution	($5,361)	($5,705)	($6,263)
611020 - Overtime	$310	$0	$0
612005 - Health Benefits	$32,730	$24,370	$35,962
612006 - Dental Benefits	$0	$396	$743
612007 - Life Insurance	$215	$264	$264
613005 - Medicare Tax	$4,959	$5,153	$5,554
613007 - Social Security	$1,796	$2,023	$2,109
610000 - Personnel Services	**$382,028**	**$381,845**	**$421,387**
620030 - Janitorial & Custodial Supplies	$0	$4,945	$4,945
620060 - Office Supplies	$0	$321	$510
620065 - Staff Apparel	$0	$235	$235
620075 - General Supplies	$0	$3,550	$3,550
620095 - Program Apparel	$0	$572	$572
620000 - Materials and Supplies	**$0**	**$9,624**	**$9,813**
623130 - General Contractual Services	$0	$189	$0
623000 - Contractual Services	**$0**	**$189**	**$0**
624005 - Special Program Expense	$0	$49	$49
624000 - Program Expense	**$0**	**$49**	**$49**
Total	**$382,028**	**$391,707**	**$431,249**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.2	$56,056	1.5	$71,760
RECREATION LEADER (DAYCAMP).3302	0.7	$27,231	0.7	$28,381
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (S).4363	0.1	$5,402	0.1	$5,629
Total	**6.2**	**$355,345**	**6.5**	**$383,019**

Normandy – 1054

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$123,211	$126,560	$131,910
612007 - Life Insurance	$0	$120	$120
613005 - Medicare Tax	$1,787	$1,835	$1,913
613007 - Social Security	$1,153	$1,206	$1,257
610000 - Personnel Services	**$126,150**	**$129,721**	**$135,199**
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	$2,410	$2,410
620095 - Program Apparel	$0	$1,151	$1,151
620000 - Materials and Supplies	**$0**	**$5,352**	**$5,352**
623130 - General Contractual Services	$0	$558	$558
623000 - Contractual Services	**$0**	**$558**	**$558**
Total	**$126,150**	**$135,631**	**$141,110**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.5	$19,451	0.5	$20,272
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	1.0	$81,738
Total	**2.2**	**$126,560**	**2.2**	**$131,910**

Oakdale – 0235

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$173,967	$187,353	$200,961
611010 - Employee Health Care Contribution	($3,458)	($3,688)	($4,053)
611020 - Overtime	$577	$0	$0
612005 - Health Benefits	$21,100	$17,681	$25,942
612006 - Dental Benefits	$0	$396	$219
612007 - Life Insurance	$139	$144	$144
613005 - Medicare Tax	$2,481	$2,717	$2,914
613007 - Social Security	$2,692	$3,698	$3,841
610000 - Personnel Services	**$197,496**	**$208,302**	**$229,967**
620030 - Janitorial & Custodial Supplies	$0	$630	$630
620060 - Office Supplies	$0	$98	$98
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$741	$741
620095 - Program Apparel	$0	$165	$165
620000 - Materials and Supplies	**$0**	**$1,707**	**$1,707**
623130 - General Contractual Services	$0	$113	$113
623000 - Contractual Services	**$0**	**$113**	**$113**
624005 - Special Program Expense	$0	$184	$184
624000 - Program Expense	**$0**	**$184**	**$184**
Total	**$197,496**	**$210,306**	**$231,971**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
RECREATION LEADER.3301	1.1	$49,192	1.2	$57,408
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	1.0	$81,608
ATTENDANT (S).4363	0.3	$12,515	0.3	$13,040
Total	**3.5**	**$187,353**	**3.7**	**$200,961**

Ogden – 0008

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$636,813	$638,377	$700,369
611010 - Employee Health Care Contribution	($13,525)	($15,084)	($15,027)
611020 - Overtime	$1,048	$0	$0
612005 - Health Benefits	$81,691	$86,653	$96,199
612006 - Dental Benefits	$236	$1,782	$1,344
612007 - Life Insurance	$537	$912	$768
613005 - Medicare Tax	$9,035	$9,256	$10,155
613007 - Social Security	$2,810	$3,166	$3,296
610000 - Personnel Services	**$718,645**	**$725,061**	**$797,104**
620030 - Janitorial & Custodial Supplies	$0	$6,075	$6,075
620060 - Office Supplies	$0	$891	$891
620065 - Staff Apparel	$0	$417	$417
620075 - General Supplies	$0	$3,661	$3,661
620095 - Program Apparel	$0	$561	$561
620000 - Materials and Supplies	**$0**	**$11,605**	**$11,605**
623130 - General Contractual Services	$0	$28	$28
623000 - Contractual Services	**$0**	**$28**	**$28**
Total	**$718,645**	**$736,694**	**$808,737**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (H).3201	0.6	$29,780	0.6	$31,075
LIFE GUARD (S).3207	0.2	$9,839	0.2	$10,199
RECREATION LEADER.3301	0.8	$37,190	1.0	$48,880
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$144,755
ACTIVITIES INSTRUCTOR (M).3336	2.0	$139,108	2.0	$144,625
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$112,205	2.0	$115,560
ATTENDANT (S).4363	0.5	$17,879	0.5	$18,629
Total	**10.5**	**$638,377**	**11.2**	**$700,369**

O'Hallaren – 1012

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$142,513	$152,328	$159,849
611010 - Employee Health Care Contribution	($1,680)	($1,774)	($1,942)
611020 - Overtime	$426	$0	$0
612005 - Health Benefits	$9,922	$6,689	$10,020
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$65	$120	$120
613005 - Medicare Tax	$2,048	$2,209	$2,318
613007 - Social Security	$228	$386	$402
610000 - Personnel Services	**$153,523**	**$160,109**	**$170,851**
620030 - Janitorial & Custodial Supplies	$0	$432	$432
620060 - Office Supplies	$0	$98	$98
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$921	$921
620095 - Program Apparel	$0	$140	$140
620000 - Materials and Supplies	**$0**	**$1,664**	**$1,664**
623130 - General Contractual Services	$0	$100	$100
623000 - Contractual Services	**$0**	**$100**	**$100**
624005 - Special Program Expense	$0	$101	$101
624000 - Program Expense	**$0**	**$101**	**$101**
Total	**$153,523**	**$161,975**	**$172,717**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.5	$68,640	1.5	$71,760
RECREATION LEADER (DAYCAMP).3302	0.2	$6,219	0.2	$6,481
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$81,608
Total	**2.7**	**$152,328**	**2.7**	**$159,849**

Owens – 0237

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$373,751	$423,408	$440,441
611010 - Employee Health Care Contribution	($6,216)	($14,084)	($8,340)
611020 - Overtime	$1,770	$0	$0
612005 - Health Benefits	$37,894	$79,635	$51,448
612006 - Dental Benefits	$398	$1,673	$1,211
612007 - Life Insurance	$249	$648	$360
613005 - Medicare Tax	$5,218	$6,139	$6,386
613007 - Social Security	$1,873	$2,023	$2,109
610000 - Personnel Services	**$414,938**	**$499,442**	**$493,614**
620030 - Janitorial & Custodial Supplies	$0	$5,273	$5,523
620060 - Office Supplies	$0	$527	$527
620065 - Staff Apparel	$0	$408	$481
620075 - General Supplies	$0	$4,450	$4,688
620095 - Program Apparel	$0	$561	$0
620000 - Materials and Supplies	**$0**	**$11,219**	**$11,219**
623130 - General Contractual Services	$0	$500	$500
623000 - Contractual Services	**$0**	**$500**	**$500**
Total	**$414,938**	**$511,161**	**$505,334**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.6	$29,900
RECREATION LEADER (DAYCAMP).3302	0.7	$27,231	0.7	$28,381
ACTIVITIES INSTRUCTOR (H).3318	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (H).3325	0.5	$29,828	0.5	$30,948
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$73,028
ACTIVITIES INSTRUCTOR (M).3336	0.6	$41,381	0.6	$43,037
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	2.0	$95,600	2.0	$99,656
ATTENDANT (S).4363	0.1	$5,402	0.1	$5,629
Total	**7.2**	**$423,408**	**7.2**	**$440,441**

Owens – 0237

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$121,116	$141,897	$147,595
611010 - Employee Health Care Contribution	($1,962)	($1,714)	($1,876)
611020 - Overtime	$950	$0	$0
612005 - Health Benefits	$11,722	$6,689	$10,020
612006 - Dental Benefits	$0	$152	$84
612007 - Life Insurance	$77	$120	$120
613005 - Medicare Tax	$1,741	$2,058	$2,140
610000 - Personnel Services	**$133,644**	**$149,201**	**$158,083**
Total	**$133,644**	**$149,201**	**$158,083**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	0.7	$29,744	0.7	$31,096
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$79,143
Total	**2.3**	**$141,897**	**2.3**	**$147,595**

Palmer – 0013

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$443,522	$550,602	$603,227
611010 - Employee Health Care Contribution	($6,151)	($7,731)	($9,488)
611020 - Overtime	$4,202	$0	$0
612005 - Health Benefits	$38,141	$36,671	$58,943
612006 - Dental Benefits	$0	$831	$736
612007 - Life Insurance	$251	$408	$456
613005 - Medicare Tax	$6,400	$7,984	$8,747
613007 - Social Security	$5,773	$7,335	$7,620
610000 - Personnel Services	**$492,138**	**$596,101**	**$670,240**
620030 - Janitorial & Custodial Supplies	$0	$7,020	$7,020
620060 - Office Supplies	$0	$413	$600
620065 - Staff Apparel	$0	$311	$311
620075 - General Supplies	$0	$3,467	$3,084
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$413	$413
620000 - Materials and Supplies	**$0**	**$14,514**	**$16,778**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$1,029	$1,029
623000 - Contractual Services	**$0**	**$5,919**	**$5,919**
624005 - Special Program Expense	$0	$34	$200
624000 - Program Expense	**$0**	**$34**	**$200**
Total	**$492,138**	**$616,569**	**$693,137**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
GYMNASTICS SUPERVISOR.3108	0.0	$0	0.3	$26,530
LIFE GUARD (H).3201	1.2	$59,561	1.2	$62,150
LIFE GUARD (S).3207	1.6	$68,874	1.6	$71,394
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
SHALLOW WATER ATTENDANT (S).3212	0.3	$12,789	0.3	$13,328
RECREATION LEADER.3301	0.9	$41,504	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.2	$8,621	0.2	$8,985
ACTIVITIES INSTRUCTOR (H).3318	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	1.1	$55,154	1.1	$57,494
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,170
ATTENDANT (S).4363	0.4	$16,271	0.4	$16,953
Total	**10.1**	**$550,602**	**10.6**	**$603,227**

Pasteur – 0247

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$218,283	$229,611	$244,839
611010 - Employee Health Care Contribution	($4,312)	($4,126)	($4,534)
612005 - Health Benefits	$26,306	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$173	$264	$264
613005 - Medicare Tax	$3,093	$3,329	$3,550
613007 - Social Security	$908	$965	$1,005
610000 - Personnel Services	**$244,694**	**$257,323**	**$271,720**
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	$2,912	$2,912
620095 - Program Apparel	$0	$295	$545
620000 - Materials and Supplies	**$0**	**$5,115**	**$5,365**
623130 - General Contractual Services	$0	$1,000	$1,000
623000 - Contractual Services	**$0**	**$1,000**	**$1,000**
Total	**$244,694**	**$263,438**	**$278,084**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$18,460	0.5	$25,220
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,847	1.0	$91,445
Total	**3.5**	**$229,611**	**3.6**	**$244,839**

Promontory Point – 1309

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
620030 - Janitorial & Custodial Supplies	$0	$3,472	$2,000
620000 - Materials and Supplies	**$0**	**$3,472**	**$2,000**
Total	**$0**	**$3,472**	**$2,000**

Rainbow Beach – 1001

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$354,249	$380,972	$385,166
611010 - Employee Health Care Contribution	($6,546)	($6,963)	($3,105)
611020 - Overtime	$1,472	$0	$0
612005 - Health Benefits	$39,983	$31,059	$20,040
612006 - Dental Benefits	$0	$700	$827
612007 - Life Insurance	$263	$384	$384
613005 - Medicare Tax	$5,062	$5,524	$5,585
613007 - Social Security	$1,174	$1,297	$1,352
610000 - Personnel Services	**$395,657**	**$412,974**	**$410,248**
620030 - Janitorial & Custodial Supplies	$0	$5,068	$4,000
620060 - Office Supplies	$0	$98	$1,249
620065 - Staff Apparel	$0	$352	$0
620075 - General Supplies	$0	$4,851	$4,318
620095 - Program Apparel	$0	$561	$737
620000 - Materials and Supplies	**$0**	**$10,930**	**$10,304**
623130 - General Contractual Services	$0	$2,335	$3,579
623000 - Contractual Services	**$0**	**$2,335**	**$3,579**
624005 - Special Program Expense	$0	$618	$0
624000 - Program Expense	**$0**	**$618**	**$0**
Total	**$395,657**	**$426,856**	**$424,131**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.8	$35,636	0.6	$26,312
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,477	1.0	$98,945
ATTENDANT (H).4361	1.3	$64,959	1.3	$67,715
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.1	$5,365	0.1	$5,590
Total	**6.4**	**$380,972**	**6.1**	**$385,166**

Rainey – 0033

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$245,395	$241,181	$243,539
611010 - Employee Health Care Contribution	($5,371)	($5,705)	($6,248)
611020 - Overtime	$135	$0	$0
612005 - Health Benefits	$32,787	$24,370	$29,597
612006 - Dental Benefits	$0	$548	$837
612007 - Life Insurance	$216	$264	$288
613005 - Medicare Tax	$3,479	$3,497	$3,531
613007 - Social Security	$903	$965	$1,005
610000 - Personnel Services	**$277,543**	**$265,119**	**$272,550**
620030 - Janitorial & Custodial Supplies	$0	$669	$669
620060 - Office Supplies	$0	$233	$233
620065 - Staff Apparel	$0	$51	$51
620075 - General Supplies	$0	$5,633	$5,633
620095 - Program Apparel	$0	$391	$391
620000 - Materials and Supplies	**$0**	**$6,977**	**$6,977**
623130 - General Contractual Services	$0	$412	$412
623000 - Contractual Services	**$0**	**$412**	**$412**
Total	**$277,543**	**$272,509**	**$279,940**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,600	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
Total	**3.7**	**$241,181**	**3.6**	**$243,539**

Ridge – 0175

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$955,633	$1,056,175	$1,039,403
611010 - Employee Health Care Contribution	($12,966)	($15,734)	($16,726)
611020 - Overtime	$3,902	$0	$0
612005 - Health Benefits	$79,212	$92,532	$112,116
612006 - Dental Benefits	$245	$1,983	$1,782
612007 - Life Insurance	$521	$1,032	$912
613005 - Medicare Tax	$13,756	$15,315	$15,071
613007 - Social Security	$3,957	$5,244	$5,454
610000 - Personnel Services	**$1,044,260**	**$1,156,546**	**$1,158,012**
620030 - Janitorial & Custodial Supplies	$0	$6,892	$7,092
620060 - Office Supplies	$0	$534	$534
620065 - Staff Apparel	$0	$166	$166
620075 - General Supplies	$0	$5,499	$5,799
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$1,143	$643
620000 - Materials and Supplies	**$0**	**$17,123**	**$19,584**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$98	$98
623000 - Contractual Services	**$0**	**$4,988**	**$4,988**
624005 - Special Program Expense	$0	$17	$17
624000 - Program Expense	**$0**	**$17**	**$17**
Total	**$1,044,260**	**$1,178,674**	**$1,182,601**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	6.5	$310,469	5.6	$278,445
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	0.7	$29,518	0.7	$30,597
NATATORIUM INSTRUCTOR (M).3208	1.0	$77,907	1.0	$80,982
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.8	$34,320	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	1.2	$43,301	1.2	$45,128
CRAFTS INSTRUCTOR (H).3308	0.8	$42,583	0.7	$41,269
ARTCRAFT INSTRUCTOR (M).3313	1.0	$70,269	1.0	$73,028
PHYSICAL INSTRUCTOR (M).3326	2.0	$137,938	2.0	$144,495
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,315
ATTENDANT (H).4361	0.8	$36,769	0.8	$38,329
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
Total	**18.7**	**$1,056,175**	**17.5**	**$1,039,403**

Robichaux – 0320

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$352,888	$362,850	$378,431
611010 - Employee Health Care Contribution	($7,485)	($6,963)	($7,640)
611020 - Overtime	$135	$0	$0
612005 - Health Benefits	$45,712	$31,059	$46,175
612006 - Dental Benefits	$325	$818	$1,102
612007 - Life Insurance	$301	$384	$384
613005 - Medicare Tax	$4,988	$5,261	$5,487
613007 - Social Security	$1,135	$1,206	$1,257
610000 - Personnel Services	**$398,000**	**$394,615**	**$425,196**
620030 - Janitorial & Custodial Supplies	$0	$2,725	$2,725
620060 - Office Supplies	$0	$155	$738
620065 - Staff Apparel	$0	$288	$0
620075 - General Supplies	$0	$3,127	$3,127
620095 - Program Apparel	$0	$295	$795
620000 - Materials and Supplies	**$0**	**$6,591**	**$7,386**
623130 - General Contractual Services	$0	$1,107	$507
623000 - Contractual Services	**$0**	**$1,107**	**$507**
624005 - Special Program Expense	$0	$195	$0
624000 - Program Expense	**$0**	**$195**	**$0**
Total	**$398,000**	**$402,508**	**$433,089**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$24,424	0.5	$25,535
RECREATION LEADER (DAYCAMP).3302	0.5	$19,451	0.5	$20,272
ACTIVITIES INSTRUCTOR (H).3318	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (H).3325	0.8	$42,843	0.8	$44,403
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,217	1.0	$93,815
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$54,933	1.0	$58,170
Total	**6.0**	**$362,850**	**6.0**	**$378,431**

Rosenblum – 0231

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$181,508	$191,757	$199,555
611010 - Employee Health Care Contribution	($2,648)	($4,625)	($3,110)
611020 - Overtime	$96	$0	$0
612005 - Health Benefits	$16,131	$28,368	$19,384
612006 - Dental Benefits	$155	$527	$419
612007 - Life Insurance	$106	$264	$144
613005 - Medicare Tax	$2,584	$2,780	$2,894
613007 - Social Security	$439	$724	$754
610000 - Personnel Services	**$198,371**	**$219,795**	**$220,039**
620030 - Janitorial & Custodial Supplies	$0	$1,000	$1,400
620060 - Office Supplies	$0	$440	$440
620065 - Staff Apparel	$0	$131	$31
620075 - General Supplies	$0	$1,609	$1,609
620095 - Program Apparel	$0	$400	$100
620000 - Materials and Supplies	**$0**	**$3,581**	**$3,580**
623130 - General Contractual Services	$0	$417	$417
623000 - Contractual Services	**$0**	**$417**	**$417**
624005 - Special Program Expense	$0	$80	$80
624000 - Program Expense	**$0**	**$80**	**$80**
Total	**$198,371**	**$223,872**	**$224,116**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$28,486	0.6	$29,780
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	1.0	$81,608
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
Total	**3.3**	**$191,757**	**3.3**	**$199,555**

Rowan – 0248

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$387,362	$406,848	$424,599
611010 - Employee Health Care Contribution	($6,968)	($7,285)	($7,992)
611020 - Overtime	$236	$0	$0
612005 - Health Benefits	$42,545	$45,906	$46,363
612006 - Dental Benefits	$82	$749	$524
612007 - Life Insurance	$280	$384	$384
613005 - Medicare Tax	$5,512	$5,899	$6,157
613007 - Social Security	$1,310	$1,388	$1,446
610000 - Personnel Services	**$430,357**	**$453,889**	**$471,481**
620030 - Janitorial & Custodial Supplies	$0	$3,655	$2,500
620060 - Office Supplies	$0	$178	$356
620065 - Staff Apparel	$0	$290	$300
620075 - General Supplies	$0	$1,924	$2,900
620095 - Program Apparel	$0	$505	$505
620000 - Materials and Supplies	**$0**	**$6,551**	**$6,561**
Total	**$430,357**	**$460,440**	**$478,042**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.0	$46,229	1.0	$48,330
RECREATION LEADER (DAYCAMP).3302	0.6	$22,380	0.6	$23,325
ACTIVITIES INSTRUCTOR (H).3318	0.1	$7,531	0.1	$7,765
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$86,677	1.0	$91,185
ATTENDANT (H).4361	2.1	$104,792	2.1	$109,238
Total	**6.9**	**$406,848**	**6.9**	**$424,599**

Russell Square – 0006

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$397,346	$441,435	$464,801
611010 - Employee Health Care Contribution	($7,886)	($8,049)	($8,790)
611020 - Overtime	$2,570	$0	$0
612005 - Health Benefits	$48,094	$37,980	$58,807
612006 - Dental Benefits	$236	$679	$880
612007 - Life Insurance	$316	$528	$528
613005 - Medicare Tax	$5,674	$6,401	$6,740
613007 - Social Security	$1,931	$3,735	$3,879
610000 - Personnel Services	**$448,282**	**$482,710**	**$526,845**
620030 - Janitorial & Custodial Supplies	$0	$4,602	$4,300
620060 - Office Supplies	$0	$815	$600
620065 - Staff Apparel	$0	$139	$0
620075 - General Supplies	$0	$2,800	$3,000
620095 - Program Apparel	$0	$153	$500
620000 - Materials and Supplies	**$0**	**$8,509**	**$8,400**
623130 - General Contractual Services	$0	$500	$500
623000 - Contractual Services	**$0**	**$500**	**$500**
Total	**$448,282**	**$491,719**	**$535,745**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	0.9	$39,357	0.9	$40,797
RECREATION LEADER.3301	0.4	$17,160	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (H).3325	1.0	$55,390	1.0	$57,470
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,269	1.0	$73,028
PARK SUPERVISOR OF RECREATION.3360	1.0	$91,847	1.0	$95,315
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$112,205	2.0	$116,730
ATTENDANT (S).4363	0.1	$5,328	0.1	$5,551
Total	**7.6**	**$441,435**	**7.7**	**$464,801**

Scottsdale – 0265

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$408,506	$485,599	$496,660
611010 - Employee Health Care Contribution	($6,497)	($7,360)	($8,398)
611020 - Overtime	$346	$0	$0
612005 - Health Benefits	$39,200	$38,080	$40,466
612006 - Dental Benefits	$0	$739	$808
612007 - Life Insurance	$258	$504	$624
613005 - Medicare Tax	$5,834	$7,041	$7,202
613007 - Social Security	$1,340	$1,447	$1,508
610000 - Personnel Services	**$448,985**	**$526,050**	**$538,869**
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	$3,714	$3,714
620095 - Program Apparel	$0	$500	$500
620000 - Materials and Supplies	**$0**	**$6,654**	**$6,654**
623130 - General Contractual Services	$0	$402	$402
623000 - Contractual Services	**$0**	**$402**	**$402**
Total	**$448,985**	**$533,106**	**$545,925**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
ACTIVITIES INSTRUCTOR (H).3318	0.7	$38,773	0.0	$0
MUSIC INSTRUCTOR (H).3322	0.7	$37,389	0.0	$0
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,018	2.0	$144,495
ACTIVITIES INSTRUCTOR (M).3336	0.0	$0	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
Total	**8.1**	**$485,599**	**7.7**	**$496,660**

Senka – 0309

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$265,621	$298,450	$305,732
611010 - Employee Health Care Contribution	($5,370)	($5,705)	($6,263)
611020 - Overtime	$16	$0	$0
612005 - Health Benefits	$32,784	$33,505	$35,956
612006 - Dental Benefits	$325	$666	$881
612007 - Life Insurance	$216	$264	$264
613005 - Medicare Tax	$3,733	$4,328	$4,433
613007 - Social Security	$231	$482	$503
610000 - Personnel Services	**$297,554**	**$331,989**	**$341,505**
620030 - Janitorial & Custodial Supplies	$0	$300	$300
620060 - Office Supplies	$0	$122	$122
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$1,773	$1,773
620095 - Program Apparel	$0	$281	$281
620000 - Materials and Supplies	**$0**	**$2,548**	**$2,548**
623130 - General Contractual Services	$0	$687	$687
623000 - Contractual Services	**$0**	**$687**	**$687**
624005 - Special Program Expense	$0	$154	$154
624000 - Program Expense	**$0**	**$154**	**$154**
Total	**$297,554**	**$335,378**	**$344,894**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$60,632	1.2	$57,408
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$72,768
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
Total	**4.9**	**$298,450**	**4.8**	**$305,732**

Sherman – 0007

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$453,371	$525,923	$548,954
611010 - Employee Health Care Contribution	($9,612)	($10,221)	($11,187)
611020 - Overtime	$2,137	$0	$0
612005 - Health Benefits	$58,683	$62,040	$75,573
612006 - Dental Benefits	$480	$1,296	$1,467
612007 - Life Insurance	$386	$648	$648
613005 - Medicare Tax	$6,431	$7,626	$7,960
613007 - Social Security	$4,033	$6,352	$6,595
610000 - Personnel Services	**$515,908**	**$593,664**	**$630,009**
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	$2,709	$2,709
620095 - Program Apparel	$0	$224	$224
620000 - Materials and Supplies	**$0**	**$7,621**	**$7,621**
623130 - General Contractual Services	$0	$1,343	$1,343
623000 - Contractual Services	**$0**	**$1,343**	**$1,343**
624005 - Special Program Expense	$0	$138	$138
624000 - Program Expense	**$0**	**$138**	**$138**
Total	**$515,908**	**$602,765**	**$639,111**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	1.6	$68,874	1.6	$71,394
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.0	$43,564	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.4	$15,561	0.4	$16,218
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,408	2.0	$145,925
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$112,205	2.0	$116,600
ATTENDANT (S).4363	0.2	$6,257	0.2	$6,520
Total	**9.1**	**$525,923**	**9.1**	**$548,954**

Sherwood – 1014

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$284,200	$383,830	$400,008
611010 - Employee Health Care Contribution	($4,536)	($6,844)	($7,483)
612005 - Health Benefits	$27,753	$35,323	$40,660
612006 - Dental Benefits	$82	$831	$808
612007 - Life Insurance	$182	$504	$504
613005 - Medicare Tax	$3,999	$5,566	$5,800
613007 - Social Security	$922	$1,068	$1,112
610000 - Personnel Services	**$312,602**	**$420,278**	**$441,409**
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	$2,339	$2,339
620095 - Program Apparel	$0	$140	$140
620000 - Materials and Supplies	**$0**	**$6,108**	**$6,108**
623130 - General Contractual Services	$0	$692	$692
623000 - Contractual Services	**$0**	**$692**	**$692**
624005 - Special Program Expense	$0	$166	$166
624000 - Program Expense	**$0**	**$166**	**$166**
Total	**$312,602**	**$427,244**	**$448,375**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$21,999	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.3	$10,710	0.3	$11,162
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$70,139	1.0	$72,898
PARK SUPERVISOR OF RECREATION.3360	1.0	$90,477	1.0	$93,945
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
ATTENDANT (S).4363	0.2	$6,508	0.2	$6,781
Total	**6.3**	**$383,830**	**6.4**	**$400,008**

Smith Playground – 0272

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$112,231	$109,216	$113,685
611010 - Employee Health Care Contribution	($1,673)	($1,774)	($1,942)
611020 - Overtime	$278	$0	$0
612005 - Health Benefits	$10,243	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$67	$120	$120
613005 - Medicare Tax	$1,601	$1,584	$1,648
613007 - Social Security	$480	$485	$506
610000 - Personnel Services	**$123,309**	**$119,377**	**$124,452**
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	$5,193	$5,193
620095 - Program Apparel	$0	$118	$118
620000 - Materials and Supplies	**$0**	**$6,930**	**$6,930**
623130 - General Contractual Services	$0	$583	$583
623000 - Contractual Services	**$0**	**$583**	**$583**
624005 - Special Program Expense	$0	$262	$262
624000 - Program Expense	**$0**	**$262**	**$262**
Total	**$123,309**	**$127,152**	**$132,227**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.2	$7,827	0.2	$8,157
PLAYGROUND SUPERVISOR.3350	1.0	$78,509	1.0	$81,608
Total	**1.7**	**$109,216**	**1.7**	**$113,685**

South Shore Cultural Center – 0429

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$488,093	$654,398	$674,427
611010 - Employee Health Care Contribution	($6,287)	($7,854)	($8,336)
611020 - Overtime	$395	$0	$0
612005 - Health Benefits	$39,517	$44,601	$50,024
612006 - Dental Benefits	$163	$831	$945
612007 - Life Insurance	$260	$504	$504
613005 - Medicare Tax	$6,941	$9,489	$9,779
613007 - Social Security	$1,390	$2,387	$2,488
610000 - Personnel Services	**$530,471**	**$704,357**	**$729,831**
620030 - Janitorial & Custodial Supplies	$0	$23,628	$23,628
620060 - Office Supplies	$0	$604	$604
620065 - Staff Apparel	$0	$471	$471
620075 - General Supplies	$0	$20,769	$20,769
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$506	$506
620000 - Materials and Supplies	**$0**	**$48,867**	**$51,327**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$7,673	$7,673
623000 - Contractual Services	**$0**	**$12,563**	**$12,563**
624005 - Special Program Expense	$0	$463	$463
624000 - Program Expense	**$0**	**$463**	**$463**
Total	**$530,471**	**$766,250**	**$794,185**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.6	$26,392	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
ARTCRAFT INSTRUCTOR (H).3312	0.7	$38,773	0.7	$40,229
ACTIVITIES INSTRUCTOR (H).3318	0.7	$38,773	0.7	$40,229
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PROGRAM & EVENT FACILITATOR.3504	1.0	$76,688	1.0	$77,432
ATTENDANT (H).4361	4.3	$208,359	4.3	$217,199
ATTENDANT (M).4362	1.0	$56,103	1.0	$58,300
ATTENDANT (S).4363	0.4	$15,164	0.4	$15,800
CENTER DIRECTOR.5515	1.0	$101,836	1.0	$105,263
Total	**11.3**	**$654,398**	**11.2**	**$674,427**

Strohacker – 1016

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$100,923	$105,539	$109,842
611010 - Employee Health Care Contribution	($2,647)	($2,851)	($3,110)
612005 - Health Benefits	$16,119	$12,301	$19,384
612006 - Dental Benefits	$155	$326	$419
612007 - Life Insurance	$106	$144	$144
613005 - Medicare Tax	$1,414	$1,530	$1,593
613007 - Social Security	$192	$241	$251
610000 - Personnel Services	**$116,262**	**$117,232**	**$128,523**
620030 - Janitorial & Custodial Supplies	$0	$476	$476
620060 - Office Supplies	$0	$181	$181
620075 - General Supplies	$0	$981	$981
620095 - Program Apparel	$0	$51	$51
620000 - Materials and Supplies	**$0**	**$1,689**	**$1,689**
623130 - General Contractual Services	$0	$63	$63
623000 - Contractual Services	**$0**	**$63**	**$63**
Total	**$116,262**	**$118,984**	**$130,276**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.5	$22,880	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**1.6**	**$105,539**	**1.6**	**$109,842**

Tarkington – 1307

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$202,363	$208,660	$217,423
611010 - Employee Health Care Contribution	($3,870)	($4,126)	($4,534)
611020 - Overtime	$58	$0	$0
612005 - Health Benefits	$23,608	$17,681	$25,936
612006 - Dental Benefits	$243	$465	$219
612007 - Life Insurance	$155	$144	$144
613005 - Medicare Tax	$2,864	$3,026	$3,153
613007 - Social Security	$845	$981	$1,022
610000 - Personnel Services	**$226,268**	**$226,831**	**$243,362**
620030 - Janitorial & Custodial Supplies	$0	$3,721	$3,221
620060 - Office Supplies	$0	$742	$742
620065 - Staff Apparel	$0	$229	$100
620075 - General Supplies	$0	$2,826	$2,826
620095 - Program Apparel	$0	$483	$483
620000 - Materials and Supplies	**$0**	**$8,001**	**$7,372**
623130 - General Contractual Services	$0	$668	$668
623000 - Contractual Services	**$0**	**$668**	**$668**
Total	**$226,268**	**$235,499**	**$251,402**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.4	$15,820	0.4	$16,487
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,717	1.0	$91,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
Total	**3.5**	**$208,660**	**3.5**	**$217,423**

Trumbull (Lyman) – 0016

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$452,075	$481,450	$527,402
611010 - Employee Health Care Contribution	($3,838)	($3,243)	($4,926)
611020 - Overtime	$711	$0	$0
612005 - Health Benefits	$22,779	$19,090	$30,640
612006 - Dental Benefits	$202	$402	$664
612007 - Life Insurance	$150	$600	$480
613005 - Medicare Tax	$6,496	$6,981	$7,647
613007 - Social Security	$2,658	$3,935	$4,084
610000 - Personnel Services	**$481,234**	**$509,215**	**$565,992**
620030 - Janitorial & Custodial Supplies	$0	$5,813	$5,813
620060 - Office Supplies	$0	$540	$602
620065 - Staff Apparel	$0	$312	$466
620075 - General Supplies	$0	$4,503	$4,300
620095 - Program Apparel	$0	$561	$500
620000 - Materials and Supplies	**$0**	**$11,728**	**$11,681**
623130 - General Contractual Services	$0	$859	$859
623000 - Contractual Services	**$0**	**$859**	**$859**
624005 - Special Program Expense	$0	$154	$154
624000 - Program Expense	**$0**	**$154**	**$154**
Total	**$481,234**	**$521,956**	**$578,685**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
CUSTOMER SERVICE AIDE.2633	0.0	$0	0.6	$27,600
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
RECREATION LEADER.3301	1.0	$46,831	1.0	$49,140
RECREATION LEADER (DAYCAMP).3302	0.2	$7,115	0.2	$7,415
ACTIVITIES INSTRUCTOR (H).3318	0.0	$0	1.3	$71,838
PHYSICAL INSTRUCTOR (M).3326	2.0	$138,978	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$94,177	1.0	$97,645
ATTENDANT (H).4361	0.6	$28,128	0.6	$29,322
ATTENDANT (M).4362	2.0	$109,865	2.0	$114,260
ATTENDANT (S).4363	0.2	$7,159	0.2	$7,459
Total	**8.1**	**$481,450**	**8.9**	**$527,402**

Tuley – 0018

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$625,616	$738,642	$766,442
611010 - Employee Health Care Contribution	($5,513)	($5,603)	($6,106)
611020 - Overtime	$1,661	$0	$0
612005 - Health Benefits	$33,466	$28,535	$30,447
612006 - Dental Benefits	$82	$636	$724
612007 - Life Insurance	$220	$624	$624
613005 - Medicare Tax	$8,996	$10,710	$11,113
613007 - Social Security	$5,405	$6,556	$6,814
610000 - Personnel Services	**$669,932**	**$780,100**	**$810,058**
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	$6,511	$6,511
620090 - Cultural Center Materials	$0	$4,890	$9,050
620095 - Program Apparel	$0	$856	$856
620000 - Materials and Supplies	**$0**	**$20,552**	**$24,712**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$1,662	$1,662
623000 - Contractual Services	**$0**	**$6,552**	**$6,552**
624005 - Special Program Expense	$0	$780	$780
624000 - Program Expense	**$0**	**$780**	**$780**
Total	**$669,932**	**$807,985**	**$842,102**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	0.9	$43,582	0.9	$45,477
LIFE GUARD (S).3207	1.2	$49,196	1.2	$50,996
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	1.9	$89,079	1.9	$93,069
RECREATION LEADER (DAYCAMP).3302	0.9	$33,533	0.9	$34,949
ARTCRAFT INSTRUCTOR (M).3313	1.0	$70,269	1.0	$73,028
ACTIVITIES INSTRUCTOR (H).3318	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (H).3325	0.6	$31,956	0.6	$33,156
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
ACTIVITIES INSTRUCTOR (M).3336	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$95,977	1.0	$99,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
ATTENDANT (M).4362	1.0	$56,693	1.0	$57,130
ATTENDANT (S).4363	0.3	$11,250	0.3	$11,722
Total	**13.1**	**$738,642**	**13.1**	**$766,442**

Valley Forge – 0371

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$330,192	$348,093	$363,412
611010 - Employee Health Care Contribution	($6,345)	($5,705)	($7,303)
611020 - Overtime	$178	$0	$0
612005 - Health Benefits	$39,175	$24,370	$45,326
612006 - Dental Benefits	$243	$617	$816
612007 - Life Insurance	$258	$264	$288
613005 - Medicare Tax	$4,680	$5,047	$5,269
613007 - Social Security	$1,441	$1,447	$1,508
610000 - Personnel Services	**$369,823**	**$374,133**	**$409,316**
620030 - Janitorial & Custodial Supplies	$0	$1,919	$2,419
620060 - Office Supplies	$0	$405	$405
620065 - Staff Apparel	$0	$72	$72
620075 - General Supplies	$0	$4,278	$4,278
620095 - Program Apparel	$0	$842	$842
620000 - Materials and Supplies	**$0**	**$7,516**	**$8,016**
623130 - General Contractual Services	$0	$746	$746
623000 - Contractual Services	**$0**	**$746**	**$746**
Total	**$369,823**	**$382,395**	**$418,078**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$59,396	1.3	$63,136
RECREATION LEADER (DAYCAMP).3302	0.6	$23,341	0.6	$24,326
PHYSICAL INSTRUCTOR (H).3325	0.7	$38,773	0.7	$40,229
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,445
ATTENDANT (H).4361	1.4	$68,636	1.4	$71,548
Total	**6.0**	**$348,093**	**6.0**	**$363,412**

Veterans' Memorial – 1067

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$146,553	$157,153	$163,366
611010 - Employee Health Care Contribution	($1,839)	($1,774)	($1,942)
611020 - Overtime	$77	$0	$0
612005 - Health Benefits	$11,243	$6,689	$10,020
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$74	$120	$120
613005 - Medicare Tax	$2,096	$2,279	$2,369
613007 - Social Security	$454	$482	$503
610000 - Personnel Services	**$158,739**	**$165,150**	**$174,657**
620030 - Janitorial & Custodial Supplies	$0	$378	$378
620060 - Office Supplies	$0	$0	$430
620065 - Staff Apparel	$0	$93	$170
620075 - General Supplies	$0	$1,003	$573
620095 - Program Apparel	$0	$76	$200
620000 - Materials and Supplies	**$0**	**$1,551**	**$1,751**
623130 - General Contractual Services	$0	$206	$206
623000 - Contractual Services	**$0**	**$206**	**$206**
Total	**$158,739**	**$166,907**	**$176,614**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PHYSICAL INSTRUCTOR (H).3325	1.3	$70,734	1.3	$73,390
PLAYGROUND SUPERVISOR.3350	1.0	$78,639	1.0	$81,868
Total	**2.5**	**$157,153**	**2.5**	**$163,366**

Washington Park – 0021

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$596,630	$554,061	$558,697
611010 - Employee Health Care Contribution	($11,479)	($11,631)	($12,754)
611020 - Overtime	$1,655	$0	$0
612005 - Health Benefits	$70,146	$79,821	$92,538
612006 - Dental Benefits	$407	$1,567	$1,488
612007 - Life Insurance	$461	$768	$768
613005 - Medicare Tax	$7,030	$8,034	$8,101
613007 - Social Security	$8,329	$3,077	$3,207
610000 - Personnel Services	**$673,179**	**$635,696**	**$652,045**
620030 - Janitorial & Custodial Supplies	$0	$8,061	$8,061
620060 - Office Supplies	$0	$400	$400
620065 - Staff Apparel	$0	$536	$536
620075 - General Supplies	$0	$6,831	$6,831
620095 - Program Apparel	$0	$1,184	$1,184
620000 - Materials and Supplies	**$0**	**$17,013**	**$17,013**
623130 - General Contractual Services	$0	$667	$667
623000 - Contractual Services	**$0**	**$667**	**$667**
624005 - Special Program Expense	$0	$564	$564
624000 - Program Expense	**$0**	**$564**	**$564**
Total	**$673,179**	**$653,939**	**$670,289**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.3	$62,458	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	1.1	$38,902	1.1	$40,544
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,238	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,977	1.0	$103,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	3.0	$168,438	3.0	$175,160
ATTENDANT (S).4363	0.3	$10,729	0.3	$11,179
Total	**9.4**	**$554,061**	**9.0**	**$558,697**

Washington Park – 0021

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$188,488	$112,153	$116,499
611010 - Employee Health Care Contribution	($7,161)	($3,563)	($3,916)
611020 - Overtime	$1,563	$0	$0
612005 - Health Benefits	$43,667	$26,816	$25,936
612006 - Dental Benefits	$781	$465	$659
612007 - Life Insurance	$287	$144	$144
613005 - Medicare Tax	$1,506	$1,626	$1,689
610000 - Personnel Services	**$229,131**	**$137,641**	**$141,012**
Total	**$229,131**	**$137,641**	**$141,012**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,004	0.7	$37,356
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$79,143
Total	**1.7**	**$112,153**	**1.7**	**$116,499**

Washington Park Refectory – 0025

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$355,540	$417,661	$434,001
611010 - Employee Health Care Contribution	($5,661)	($6,147)	($6,739)
611020 - Overtime	$4,261	$0	$0
612005 - Health Benefits	$34,544	$36,504	$45,326
612006 - Dental Benefits	$147	$722	$637
612007 - Life Insurance	$227	$288	$288
613005 - Medicare Tax	$5,123	$6,056	$6,293
613007 - Social Security	$10,819	$14,907	$15,478
610000 - Personnel Services	**$404,999**	**$469,991**	**$495,284**
620030 - Janitorial & Custodial Supplies	$0	$2,651	$3,961
620060 - Office Supplies	$0	$500	$1,825
620065 - Staff Apparel	$0	$141	$197
620075 - General Supplies	$0	$3,310	$2,000
620095 - Program Apparel	$0	$56	$0
620000 - Materials and Supplies	**$0**	**$6,659**	**$7,983**
623130 - General Contractual Services	$0	$3,025	$1,760
623000 - Contractual Services	**$0**	**$3,025**	**$1,760**
624005 - Special Program Expense	$0	$60	$0
624000 - Program Expense	**$0**	**$60**	**$0**
Total	**$404,999**	**$479,734**	**$505,027**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (S).3207	3.7	$157,427	3.7	$163,186
SENIOR LIFE GUARD (S).3209	0.5	$23,518	0.5	$24,478
SHALLOW WATER ATTENDANT (S).3212	0.5	$19,183	0.5	$19,993
PARK SUPERVISOR OF RECREATION.3360	1.0	$87,977	1.0	$91,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	1.0	$54,933	1.0	$57,130
ATTENDANT (S).4363	1.1	$40,305	1.1	$41,996
Total	**8.5**	**$417,661**	**8.5**	**$434,001**

Wentworth – 0238

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$506,742	$602,671	$627,070
611010 - Employee Health Care Contribution	($9,645)	($10,246)	($11,248)
611020 - Overtime	$4,831	$0	$0
612005 - Health Benefits	$58,881	$60,731	$72,111
612006 - Dental Benefits	$569	$1,282	$1,624
612007 - Life Insurance	$387	$528	$528
613005 - Medicare Tax	$7,237	$8,739	$9,093
613007 - Social Security	$3,371	$5,311	$5,524
610000 - Personnel Services	**$572,373**	**$669,016**	**$704,701**
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	$3,745	$3,745
620095 - Program Apparel	$0	$1,851	$1,980
620000 - Materials and Supplies	**$0**	**$7,951**	**$8,079**
623130 - General Contractual Services	$0	$1,305	$1,305
623000 - Contractual Services	**$0**	**$1,305**	**$1,305**
Total	**$572,373**	**$678,271**	**$714,085**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	2.7	$130,747	2.7	$136,431
NATATORIUM INSTRUCTOR (H).3206	0.9	$50,461	0.9	$52,356
LIFE GUARD (S).3207	0.7	$29,518	0.7	$30,597
SENIOR LIFE GUARD (S).3209	0.3	$14,702	0.3	$15,302
RECREATION LEADER.3301	1.1	$51,480	1.1	$53,820
RECREATION LEADER (DAYCAMP).3302	0.9	$35,012	0.9	$36,490
PHYSICAL INSTRUCTOR (M).3326	2.0	$139,108	2.0	$144,755
PARK SUPERVISOR OF RECREATION.3360	1.0	$88,977	1.0	$92,185
ATTENDANT (M).4362	1.0	$56,233	1.0	$58,430
ATTENDANT (S).4363	0.2	$6,434	0.2	$6,704
Total	**10.9**	**$602,671**	**10.9**	**$627,070**

West Chatham – 0249

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$121,260	$134,598	$137,817
611010 - Employee Health Care Contribution	$0	$0	($3,110)
612005 - Health Benefits	$0	$0	$19,384
612006 - Dental Benefits	$0	$0	$419
612007 - Life Insurance	$0	$120	$144
613005 - Medicare Tax	$1,758	$1,952	$1,998
613007 - Social Security	$456	$482	$503
610000 - Personnel Services	**$123,474**	**$137,152**	**$157,154**
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	$1,413	$1,413
620095 - Program Apparel	$0	$168	$168
620000 - Materials and Supplies	**$0**	**$3,373**	**$3,373**
623130 - General Contractual Services	$0	$343	$343
623000 - Contractual Services	**$0**	**$343**	**$343**
624005 - Special Program Expense	$0	$157	$157
624000 - Program Expense	**$0**	**$157**	**$157**
Total	**$123,474**	**$141,025**	**$161,028**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$48,048	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.3**	**$134,598**	**2.2**	**$137,817**

West Lawn – 0245

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$462,069	$496,219	$506,473
611010 - Employee Health Care Contribution	($11,527)	($14,061)	($12,599)
612005 - Health Benefits	$70,104	$83,862	$87,556
612006 - Dental Benefits	$236	$1,685	$1,234
612007 - Life Insurance	$461	$816	$696
613005 - Medicare Tax	$6,514	$7,195	$7,344
613007 - Social Security	$1,999	$2,171	$2,262
610000 - Personnel Services	**$529,856**	**$577,886**	**$592,966**
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	$3,907	$3,907
620095 - Program Apparel	$0	$1,117	$1,117
620000 - Materials and Supplies	**$0**	**$9,982**	**$9,982**
623130 - General Contractual Services	$0	$613	$613
623000 - Contractual Services	**$0**	**$613**	**$613**
Total	**$529,856**	**$588,481**	**$603,561**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.4	$64,636	1.2	$58,006
RECREATION LEADER (DAYCAMP).3302	0.9	$35,012	0.9	$36,490
PHYSICAL INSTRUCTOR (H).3325	0.3	$16,532	0.3	$17,104
PHYSICAL INSTRUCTOR (M).3326	2.0	$140,278	2.0	$145,795
PARK SUPERVISOR OF RECREATION.3360	1.0	$92,977	1.0	$96,445
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$112,465	2.0	$116,860
Total	**8.3**	**$496,219**	**8.1**	**$506,473**

West Pullman – 0225

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$712,423	$772,373	$808,949
611010 - Employee Health Care Contribution	($9,844)	($9,739)	($10,676)
611020 - Overtime	$3,501	$0	$0
612005 - Health Benefits	$60,240	$56,427	$66,209
612006 - Dental Benefits	$407	$1,019	$1,186
612007 - Life Insurance	$396	$624	$624
613005 - Medicare Tax	$10,251	$11,199	$11,730
613007 - Social Security	$3,576	$6,109	$6,344
610000 - Personnel Services	**$780,950**	**$838,012**	**$884,365**
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	$7,508	$7,508
620090 - Cultural Center Materials	$0	$2,890	$5,350
620095 - Program Apparel	$0	$121	$121
620000 - Materials and Supplies	**$0**	**$18,761**	**$21,221**
623022 - Cultural Center Prof Svcs	$0	$4,890	$4,890
623130 - General Contractual Services	$0	$764	$764
623000 - Contractual Services	**$0**	**$5,654**	**$5,654**
624005 - Special Program Expense	$0	$121	$121
624000 - Program Expense	**$0**	**$121**	**$121**
Total	**$780,950**	**$862,549**	**$911,361**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
LIFE GUARD (H).3201	3.5	$166,627	3.5	$173,871
LIFE GUARD (S).3207	1.5	$63,960	1.5	$66,300
NATATORIUM INSTRUCTOR (M).3208	1.0	$78,167	1.0	$81,242
SENIOR LIFE GUARD (S).3209	0.2	$11,759	0.2	$12,239
RECREATION LEADER.3301	0.4	$17,160	0.5	$23,920
RECREATION LEADER (DAYCAMP).3302	0.3	$11,902	0.3	$12,404
ARTCRAFT INSTRUCTOR (H).3312	0.6	$35,659	0.6	$36,959
ACTIVITIES INSTRUCTOR (H).3318	0.6	$34,619	0.6	$35,919
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PHYSICAL INSTRUCTOR (M).3326	1.0	$68,969	1.0	$71,728
PARK SUPERVISOR OF RECREATION.3360	1.0	$99,717	1.0	$103,185
ATTENDANT (H).4361	0.7	$34,318	0.7	$35,774
ATTENDANT (M).4362	2.0	$110,905	2.0	$115,300
ATTENDANT (S).4363	0.3	$10,915	0.3	$11,373
Total	**13.7**	**$772,373**	**13.8**	**$808,949**

West Pullman – 0225

South Region – Special Recreation Activity Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$151,599	$171,849	$178,907
611010 - Employee Health Care Contribution	($3,344)	($3,563)	($3,916)
611020 - Overtime	$4,020	$0	$0
612005 - Health Benefits	$20,386	$26,816	$25,936
612006 - Dental Benefits	$243	$465	$659
612007 - Life Insurance	$134	$144	$144
613005 - Medicare Tax	$2,191	$2,492	$2,594
610000 - Personnel Services	**$175,229**	**$198,202**	**$204,324**
Total	**$175,229**	**$198,202**	**$204,324**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
SPECIAL RECREATION LEADER.3303	1.3	$59,488	1.3	$62,192
SPECIAL RECREATION INSTRUCTOR (H).3335	0.7	$36,211	0.7	$37,571
SPECIAL RECREATION COORDINATOR.3342	1.0	$76,149	1.0	$79,143
Total	**3.0**	**$171,849**	**3.0**	**$178,907**

White (Edward) – 0379

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$118,615	$138,030	$137,817
611010 - Employee Health Care Contribution	($1,686)	($1,774)	($1,942)
612005 - Health Benefits	$10,311	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,679	$2,001	$1,998
613007 - Social Security	$443	$482	$503
610000 - Personnel Services	**$129,511**	**$148,605**	**$148,931**
620030 - Janitorial & Custodial Supplies	$0	$36	$36
620060 - Office Supplies	$0	$143	$350
620065 - Staff Apparel	$0	$114	$114
620075 - General Supplies	$0	$1,140	$1,140
620095 - Program Apparel	$0	$207	$0
620000 - Materials and Supplies	**$0**	**$1,640**	**$1,641**
623130 - General Contractual Services	$0	$482	$482
623000 - Contractual Services	**$0**	**$482**	**$482**
Total	**$129,511**	**$150,727**	**$151,054**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	1.1	$51,480	1.0	$47,840
RECREATION LEADER (DAYCAMP).3302	0.2	$7,780	0.2	$8,109
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.3**	**$138,030**	**2.2**	**$137,817**

Wolfe – 1072

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$113,634	$127,587	$132,733
611010 - Employee Health Care Contribution	($3,458)	($5,462)	($3,110)
611020 - Overtime	$211	$0	$0
612005 - Health Benefits	$21,100	$36,361	$10,213
612006 - Dental Benefits	$0	$548	$419
612007 - Life Insurance	$139	$264	$144
613005 - Medicare Tax	$1,599	$1,850	$1,925
613007 - Social Security	$231	$241	$251
610000 - Personnel Services	**$133,455**	**$161,390**	**$142,575**
620030 - Janitorial & Custodial Supplies	$0	$500	$450
620060 - Office Supplies	$0	$250	$200
620065 - Staff Apparel	$0	$70	$150
620075 - General Supplies	$0	$630	$650
620095 - Program Apparel	$0	$116	$250
620000 - Materials and Supplies	**$0**	**$1,567**	**$1,700**
623130 - General Contractual Services	$0	$189	$189
623000 - Contractual Services	**$0**	**$189**	**$189**
Total	**$133,455**	**$163,145**	**$144,463**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.4	$18,533	0.4	$19,375
RECREATION LEADER (DAYCAMP).3302	0.1	$3,890	0.1	$4,054
PHYSICAL INSTRUCTOR (H).3325	0.5	$27,695	0.5	$28,735
PLAYGROUND SUPERVISOR.3350	1.0	$77,469	1.0	$80,568
Total	**2.0**	**$127,587**	**2.0**	**$132,733**

Woodhull – 1073

South Region – Corporate Fund

Account	2025 Actual	2026 Budget	2027 Budget
611005 - Salary & Wages	$119,944	$122,472	$127,519
611010 - Employee Health Care Contribution	($1,677)	($1,774)	($1,942)
611020 - Overtime	$32	$0	$0
612005 - Health Benefits	$10,268	$9,545	$10,213
612006 - Dental Benefits	$82	$201	$221
612007 - Life Insurance	$68	$120	$120
613005 - Medicare Tax	$1,709	$1,776	$1,849
613007 - Social Security	$725	$724	$754
610000 - Personnel Services	**$131,150**	**$133,063**	**$138,735**
620030 - Janitorial & Custodial Supplies	$0	$865	$1,115
620060 - Office Supplies	$0	$245	$245
620065 - Staff Apparel	$0	$141	$141
620075 - General Supplies	$0	$1,277	$1,277
620095 - Program Apparel	$0	$281	$281
620000 - Materials and Supplies	**$0**	**$2,809**	**$3,059**
623130 - General Contractual Services	$0	$281	$281
623000 - Contractual Services	**$0**	**$281**	**$281**
624005 - Special Program Expense	$0	$154	$154
624000 - Program Expense	**$0**	**$154**	**$154**
Total	**$131,150**	**$136,307**	**$142,230**

Positions	2026 FTE	2026 Budget	2027 FTE	2027 Budget
RECREATION LEADER.3301	0.7	$32,032	0.7	$33,488
RECREATION LEADER (DAYCAMP).3302	0.3	$11,671	0.3	$12,163
PLAYGROUND SUPERVISOR.3350	1.0	$78,769	1.0	$81,868
Total	**2.0**	**$122,472**	**2.0**	**$127,519**

2026 BUDGET RECOMMENDATIONS

SECTION V

FINANCIAL SCHEDULE & APPROPRIATION ORDINANCE

Chicago Park District Annual Appropriation 2027

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 2027.

SECTION 2.
The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2027 and ending December 31, 2027:

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, 2027, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2027 (Schedule 1); and (2) the amounts appropriated for 2027, 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 2027

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2027 and estimates of the amount of such assets and current revenues as are appropriable for the year 2027.

			Amount Appropriable for 2027
Estimate A.			
General Corporate Purposes Fund			
Assets January 1, 2027 - for which Appropriations are Herewith Made;			
Cash and Investments	$ 34,903,000		
Taxes Receivable - Property	240,208,708		
Accounts Receivable	3,916,641		
Inter-Fund Loans Receivable	184,176,740		
Other Assets	257,887		
Total Current Assets at January 1, 2027 - Appropriable		$ 463,462,976	
Liabilities/Reserves January 1, 2027 - for which Appropriations are Herewith Made;			
Salaries and Wages Payable	7,111,255		
Accounts Payable	33,952,541		
Other Payables	180,594,947		
Inter-Fund Loans Payable	100,000		
2027 Tax Anticipation Warrants, Payable	-		
Reserves	241,351,000		
Total Current Liabilities/Reserves at January 1, 2027 - Appropriable		463,109,743	
Amount at January 1, 2027 - Appropriable for the year 2027			$ 353,233
Tax Levy for the Year 2027	196,869,787		
Anticipated Loss in Collection of the 2027 Levy	(6,102,426)		
Net Tax Levy for the Year 2027	190,767,360		
Personal Property Replacement Tax Entitlement	36,489,414		
Revenue Available in 2027		227,256,774	
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		(10,845,237)	
Other Revenues, as listed on Resources & Spending Summary		225,916,725	
Revenue of the year 2027 - Appropriable			443,478,838
Total Appropriable			**$ 443,832,071**
Estimate B.			
Liability Insurance, Workers' Compensation and Unemployment Claims			
Current Assets at January 1, 2027 Appropriable		$ 22,277,897	
Liabilities/Reserves at January 1, 2027 Appropriated		22,277,897	
Amount at January 1, 2027 Appropriable			$ -
Tax Levy for the Year 2027 Appropriable		$ 15,925,203	
Anticipated Loss in Collection of the 2027 Levy		$ (425,203)	
Net Tax Levy for the Year 2027		15,500,000	
Revenue of the Year 2027 - Appropriable			15,500,000
Total Appropriable			**$ 15,500,000**
Estimate C.			
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund			
Current Assets at January 1, 2027 Appropriable		$ 28,634,806	
Liabilities January 1, 2027 to be Appropriated		$ 28,634,806	
Amount at January 1, 2027 Appropriable for the Year 2027			$ -
Tax Levy for the Year 2027		$ 31,685,495	
TIF Disbursement Revenue		$ 8,000,000	
Personal Property Replacement Tax Entitlement		$ 29,697,606	
Revenue of the Year 2027 - Appropriable			69,383,101
Total Appropriable			**$ 69,383,101**
Estimate D.			
Special Recreation Tax			
Current Assets at January 1, 2027 Appropriable		$ 25,774,976	
Liabilities at January 1, 2027 Appropriated		$ 25,774,976	
Amount at January 1, 2027 Appropriable			$ -
Tax Levy for the Year 2027 Appropriable		$ 19,717,877	
Anticipated Loss in Collection of the 2027 Levy		$ (526,467)	
Net Tax Levy for the Year 2027		19,191,410	
Use of Prior Year Fund Balance		-	
Transfer out to Debt Service Fund		$ (2,643,650)	
Revenue of the Year 2027 - Appropriable			16,547,760
Total Appropriable			**$ 16,547,760**

Chicago Park District Annual Appropriation 2027

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2027 and estimates of the amount of such assets and current revenues as are appropriable for the year 2027.

		Amount Appropriable
Estimate E.		
Long Term Income Reserve		
Current Assets at January 1, 2027 Appropriable	$ 100,000,000	
Restricted working capital fund	$ 100,000,000	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2027 Appropriable		$ -
Tax Levy for the Year 2027 Appropriable	-	
Revenue of the Year 2027 - Appropriable		-
Total Appropriable		$ -
Estimate F.		
Aquarium and Museum Operating Fund		
Current Assets at January 1, 2027 Appropriable	$ 25,205,127	
Liabilities January 1, 2027 to be Appropriated	25,205,127	
Amount at January 1, 2027 - Appropriable for the Year 2027		$ -
Tax Levy for the Year 2027	$ 24,469,763	
Anticipated Loss in Collection of the 2027 Levy	$ (653,343)	
Net Tax Levy for the Year 2027	23,816,420	
Personal Property Replacement Tax Entitlement	$ 5,801,180	
Revenue of the Year 2027 - Appropriable		29,617,600
Total Appropriable		**$ 29,617,600**
Estimate G.		
Reserve for Park Replacement		
Current Assets at January 1, 2027 Appropriable	$ 65,869	
Liabilities at January 1, 2027 Appropriated	$ 65,869	
Amount at January 1, 2027 Appropriable		$ -
Tax Levy for the Year 2027 Appropriable	-	
Revenue of the Year 2027 - Appropriable		-
Total Appropriable		$ -
Estimate H.		
Northerly Island Special Purpose Fund		
Current Assets at January 1, 2027 Appropriable	$ 7,502	
Liabilities at January 1, 2027 Appropriated	$ 7,502	
Amount at January 1, 2027 Appropriable		$ -
Revenue of the Year 2027 - Appropriable		-
Total Appropriable		**$ -**
Estimate I.		
Operating Grant Fund		
Current Assets at January 1, 2027 Appropriable	$ 3,582,823	
Liabilities at January 1, 2027 Appropriated	$ 3,582,823	
Amount at January 1, 2027 Appropriable		$ -
Revenue of the Year 2027 - Appropriable		$ 5,600,000
Total Appropriable		**$ 5,600,000**
Estimate J.		
Capital Grant Fund		
Current Assets at January 1, 2027 Appropriable	$ 122,209,088	
Liabilities at January 1, 2027 Appropriated	$ 122,209,088	
Amount at January 1, 2027 Appropriable		$ -
Tax Levy for the Year 2027 Appropriable	-	
Revenue of the Year 2027 - Appropriable		30,000,000
Total Appropriable		**$ 30,000,000**
Estimate K.		
Capital Improvement Fund:		
Current Assets at January 1, 2027	$ 16,266,465	
Assigned for office relocation	$ -	
Liabilities January 1, 2027 Appropriated	$ 4,598,606	
Amount at January 1, 2027 - Appropriable for the Year 2027		$ 11,667,859
Transfer out to Operating Fund		
Transfer in from Operating Fund		$ 1,632,600
Revenue of the Year 2027 - Appropriable		-
Total Appropriable		**$ 13,300,459**

Chicago Park District Annual Appropriation 2027

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2027 and estimates of the amount of such assets and current revenues as are appropriable for the year 2027.

			Amount Appropriable
Estimate L.			
Reserve for Park Improvements			
Current Assets at January 1, 2027 Appropriable		$ 40,538,631	
Liabilities January 1, 2027 Appropriated		$ 40,538,631	
Amount at January 1, 2027 - Appropriable for the Year 2027			$ -
Transfer out to Operating Fund			$ (1,150,576)
Tax Levy for the Year 2027 Appropriable		-	
Revenue of the Year 2027 - Appropriable			40,000,000
Total Appropriable			**$ 38,849,424**
Estimate M.			
Bond Redemption and Interest Funds (Debt Service)			
Current Assets at January 1, 2027 Appropriable		$ 111,184,499	
Principal and Interest Payable	$ 111,184,499		
Liabilities January 1, 2027 Appropriated		111,184,499	
Amount at January 1, 2027 - Appropriable for the Year 2027			$ -
Tax Levy for the Year 2027		$ 51,748,186	
Anticipated Loss in Collection of the 2027 Levy		$ (1,381,677)	
Net Tax Levy for the Year 2027		$ 50,366,509	
Personal Property Replacement Tax Entitlement and other income		$ 5,011,800	
Transfer in from Harbor Revenue		$ 10,845,237	
Transfer in from Special Revenue Tax		$ 2,643,650	
Revenue of the Year 2027 - Appropriable			68,867,196
Total Appropriable			**$ 68,867,196**
Estimate N.			
Harbor Capital Fund			
Current Assets at January 1, 2027 Appropriable		$ 1,131,389	
Liabilities January 1, 2027 to be Appropriated		$ 1,131,389	
Amount at January 1, 2027 - Appropriable for the Year 2027			$ -
Tax Levy for the Year 2027		-	
Revenue of the Year 2027 - Appropriable			-
Total Appropriable			**$ -**
Estimate O.			
Special Recreation Activity Capital Fund			
Current Assets at January 1, 2027 Appropriable		$ 1,345,523	
Liabilities January 1, 2027 to be Appropriated		$ 1,345,523	
Amount at January 1, 2027 - Appropriable for the Year 2027			$ -
Revenue of the Year 2027 - Appropriable			-
Total Appropriable			**$ -**
Estimate P.			
Capital Project Management Fund			
Current Assets at January 1, 2027 Appropriable		$ -	
Liabilities January 1, 2027 to be Appropriated		$ -	
Amount at January 1, 2027 - Appropriable for the Year 2027			$ -
Revenue of the Year 2027 - Appropriable			$ 5,838,479
Total Appropriable			**$ 5,838,479**

Chicago Park District Annual Appropriation 2027

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2027

Appropriation A.
General Corporate Purposes Fund
Amount necessary for general corporate purposes.

Personnel Services	$	235,537,269
Materials & Supplies	$	10,395,814
Tools & Equipment	$	772,171
Contractual Services	$	187,862,117
Program Expense	$	527,180
Other Expense [1]	$	8,384,287
Total Appropriation	**$**	**443,478,838**

1 In 2027, Other Expense includes TIF Suprlus Capital of $1 million and Remittance to Zoo of $6.8 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	$	400,000
Judgments	$	3,250,000
Unemployment Obligations	$	1,400,000
Total Appropriation	**$**	**15,500,000**

Appropriation C.
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund
For the amount of tax to be levied or other revenue in the year 2027 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	$	66,383,101
Supplemental Contribution to Pension Fund	$	3,000,000
Total Appropriation	**$**	**69,383,101**

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	$	9,092,186
Materials & Supplies	$	127,704
Tools & Equipment	$	-
Contractual Services	$	647,669
Program Expense	$	30,200
Other Expense [2]	$	6,350,000
Fixed Asset Expense	$	300,000
Total Appropriation	**$**	**16,547,760**

2 In 2027, Other Expense includes $6.35 million of indirect cost reimbursement to the corporate fund.

Appropriation E.
Long Term Income Reserve
For the purpose of replacing income formerly generated through garage revenue.

Total Appropriation	**$**	-

Appropriation F.
Aquarium and Museum Operating Fund
For the amount of maintenance tax to be levied in the year 2027 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	$ 3,821,464	$ (102,033)	$ 905,975	$ 4,625,406
2. For the Field Museum of Natural History	$ 3,821,464	$ (102,033)	$ 905,975	$ 4,625,406
3. For the Art Institute of Chicago	$ 3,821,464	$ (102,033)	$ 905,975	$ 4,625,406
4. For the John G. Shedd Aquarium	$ 3,183,589	$ (85,002)	$ 754,751	$ 3,853,338
5. For the Chicago History Museum	$ 1,403,112	$ (37,463)	$ 332,643	$ 1,698,292
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	$ 1,403,112	$ (37,463)	$ 332,643	$ 1,698,292
7. For the Adler Planetarium	$ 1,403,112	$ (37,463)	$ 332,643	$ 1,698,292
8. For the DuSable Museum of African American History	$ 1,403,112	$ (37,463)	$ 332,643	$ 1,698,292
9. For the National Museum of Mexican Art	$ 1,403,112	$ (37,463)	$ 332,643	$ 1,698,292
10. For the Museum of Contemporary Art	$ 1,403,112	$ (37,463)	$ 332,643	$ 1,698,292
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	$ 1,403,112	$ (37,463)	$ 332,643	$ 1,698,292
Total Aquarium and Museum Purposes Fund	**$ 24,469,763**	**$ (653,343)**	**$ 5,801,180**	**$ 29,617,600**

Chicago Park District Annual Appropriation 2027

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2027

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	$	1,160,202
Materials & Supplies	$	813,801
Tools & Equipment	$	53,123
Contractual Services	$	3,455,107
Program Expense	$	117,767
Other Expense	$	-
Total Appropriation	**$**	**5,600,000**

Appropriation J.
Capital Grant Fund
For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

Total Appropriation	**$**	**30,000,000**

Appropriation K.
Capital Improvement Fund
For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, 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	**$**	**13,300,459**

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 2027.
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 Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	$ 1,575,000	$ 248,250	$ 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	$ 1,270,000	$ 509,000	$ 1,779,000
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	$ 1,555,000	$ 91,337	$ 1,646,337
General Obligation Limited Tax Refunding Bonds, Series 2020A	$ 330,000	$ 1,302,900	$ 1,632,900
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	$ 4,115,000	$ 4,388,900	$ 8,503,900
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	$ 760,000	$ 504,800	$ 1,264,800
General Obligation Unlimited Tax Refunding Bonds, Series 2021E (PPRT ARS)	$ 1,835,000	$ 825,050	$ 2,660,050
General Obligation Limited Tax Park Bonds, Series 2023A	$ 1,045,000	$ 2,804,038	$ 3,849,038
General Obligation Limited Tax Park Bonds, Series 2023B	$ -	$ 1,289,750	$ 1,289,750
General Obligation Limited Tax Refunding Bonds, Series 2023C	$ 3,600,000	$ 1,930,750	$ 5,530,750
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	$ 13,755,000	$ 1,855,500	$ 15,610,500
General Obligation Unlimited Tax Refunding Bonds, Series 2024E (SRA ARS)	$ -	$ 453,750	$ 453,750
General Obligation Limited Tax Bonds, Series 2025A	$ -	$ 2,750,000	$ 2,750,000
General Obligation Limited Tax Refunding Bonds, Series 2025B	$ 3,240,000	$ 2,634,000	$ 5,874,000
Future Issuance		$ 800,000	$ 800,000
Total Appropriation	**$ 33,080,000**	**$ 35,787,196**	**$ 68,867,196**

Chicago Park District Annual Appropriation 2027

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2027

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	$	5,779,977
Materials & Supplies	$	10,990
Tools & Equipment	$	4,200
Contractual Services	$	43,312
Other Expense	$	-
Total Appropriation	**$**	**5,838,479**

2027 FINANCIAL SUMMARY

Financial Summary by Category

All Operating Funds

Revenues	2026 Budget	2027 Budget	% Change
Property Tax	323,379,444	331,327,195	2.5%
Managed Assets	134,489,155	151,323,845	12.5%
Personal Property Replacement Tax (PPRT)	67,500,000	77,000,000	14.1%
Park Fees	37,296,910	38,584,149	3.5%
Other Resources	23,414,841	27,805,786	18.8%
TIF Distribution	46,000,000	23,192,000	-49.6%
Grants	5,500,000	5,600,000	1.8%
Total Resources	**637,580,350**	**654,832,974**	**2.7%**
Less Internal Service Earnings	*5,700,000*	*6,350,000*	
Net Appropriation	**631,880,350**	**648,482,974**	**2.6%**

Expenses	2026 Budget	2027 Budget	% Change
Salary & Wages	207,878,724	216,878,528	4.3%
Debt Service	70,556,546	68,867,196	-2.4%
Managed Assets	80,740,537	95,453,983	18.2%
Other Expenses	70,133,286	65,511,115	-6.6%
Aquarium, Museum & Zoo	36,369,287	36,369,287	0.0%
Utilities	37,648,951	37,861,749	0.6%
Pension	63,332,412	66,383,101	4.8%
Contractual Services	27,846,582	25,166,907	-9.6%
Benefits	27,718,355	29,770,752	7.4%
Payroll Expenses	9,355,671	9,570,355	2.3%
Supplemental Contribution to Pension Fund	6,000,000	3,000,000	-50.0%
Total Expenditures	**637,580,350**	**654,832,974**	**2.7%**
Less Internal Transfers & Reimbursements	*5,700,000*	*6,350,000*	
Net Appropriation	**631,880,350**	**648,482,974**	**2.6%**

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

Consolidated Financial Schedules

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS						CAPITAL FUNDS	
Revenues	**Corporate**	**Liability, Worker's Comp, Unemployment**	**Long Term Income Reserve**	**Park Bond Redemption**	**Operating Grants**	**Pension**	**Special Recreation Tax**	**Public Building Commission Operations and Maintenance**	**Northerly Island Fund**	**Aquarium & Museum**	**Capital Project Management Fund**	**TOTAL OPERATING**
Gross Tax Levy	196,869,787	15,925,203	-	51,748,186	-	31,685,495	19,717,877	-	-	24,469,763		340,416,310
Loss in Tax Collections	(6,102,426)	(425,203)	-	(1,381,677)	-	-	(526,467)	-	-	(653,343)		(9,089,115)
Personal Property Replacement Tax	36,489,414	-	-	5,011,800	-	29,697,606		-	-	5,801,180		77,000,000
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	182,440,502	-	-	10,845,237	-	-	-	-	-	-	-	193,285,739
Other Income	32,630,986	-	-	-	5,600,000	8,000,000	-	-	-	-	5,838,479	52,069,465
Total Revenues	**443,478,838**	**15,500,000**	**-**	**68,867,196**	**5,600,000**	**69,383,101**	**16,547,760**	**-**	**-**	**29,617,600**	**5,838,479**	**654,832,974**

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS						CAPITAL FUNDS	
Expenditures	**443,478,838**	**15,500,000**	**-**	**68,867,196**	**5,600,000**	**69,383,101**	**16,547,760**	**-**	**-**	**29,617,600**	**5,838,479**	**654,832,974**

Summary Financial Data

Operating Budget by Fund

Fund	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Corporate Fund	$ 299,754,115	$ 306,066,821	$ 309,525,588	$ 324,924,968	$ 311,259,254	$ 335,212,525	$ 359,216,518	$ 379,964,864	$ 402,704,016	$ 427,466,569	443,478,838
Special Recreation Tax	5,775,600	10,547,029	10,592,346	11,634,809	11,575,409	11,726,360	11,824,940	12,108,010	13,543,629	15,248,404	16,547,760
Pension Fund	20,799,934	27,587,693	27,587,693	33,837,300	43,237,300	52,037,300	56,874,515	59,697,606	59,679,376	69,332,412	69,383,101
PBC - Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
PBC - Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	10,045,000	10,045,000	9,984,000	10,076,000	10,051,000	10,051,000	13,045,000	12,970,000	14,270,000	15,350,000	15,500,000
Park Bond Debt Service Fund	74,838,041	70,505,116	68,862,964	69,526,995	68,347,017	64,429,951	66,704,183	69,804,183	69,581,183	69,456,546	68,867,196
Aquarium and Museum Operating Fund	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,617,600	29,730,610	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	7,000,000	5,500,000	5,500,000	5,600,000
Capital Projects Management Fund	3,577,338	2,928,361	2,812,344	2,939,238	2,678,285	2,875,200	3,102,303	3,327,775	3,503,570	5,608,818	5,838,479
Northerly Island Special Revenue Fund											
Long Term Income Reserve											
	$ 449,407,628	**$ 462,297,621**	**$ 463,982,535**	**$ 487,556,910**	**$ 481,765,864**	**$ 510,949,937**	**$ 545,385,059**	**$ 574,490,037**	**$ 598,512,384**	**$ 637,580,350**	**$ 654,832,974**

Tax Levy Comparison

Fund	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Corporate	159,292,401	172,379,203	172,576,319	179,621,998	183,526,401	186,825,161	186,759,883	191,705,681	190,847,982	191,466,324	196,869,787
Special Recreation	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	18,382,877	19,717,877
Pension Fund											
Municipal Employees of Chicago											
Park District Employees	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	31,685,495
Laborers											
Public Building Commission (PBC)											
Rental of Facilities	-	-	-	-	-	-	-	-	-	-	-
Operations and Maintenance	-	-	-	-	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	10,427,696	10,427,696	10,364,372	10,459,878	10,433,925	10,433,925	13,541,991	13,325,799	14,661,461	15,771,088	15,925,203
Park Bond Debt Service Fund	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	51,748,186
Aquarium and Museum Bond Debt Service	4,196,400	-	-	-	-	-	-	-	-	-	-
Aquarium and Museum Operating Fund	27,664,491	27,664,491	27,664,491	27,539,354	27,461,144	26,913,672	25,271,255	25,011,610	25,011,610	25,205,127	24,469,763
TOTAL TAX LEVY	$ 273,913,657	$ 284,558,673	$ 286,068,450	$ 294,268,450	$ 298,395,450	$ 309,080,272	$ 312,206,273	$ 319,217,007	$ 324,669,756	$ 332,250,533	$ 340,416,310
Aggregate Extension	$ 218,168,889	$ 223,665,505	$ 225,177,913	$ 230,773,701	$ 234,988,310	$ 249,172,758	$ 250,573,129	$ 255,043,090	$ 255,502,823	$ 261,077,346	$ 268,950,247
Debt Service Levy	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	51,748,186
Special Recreation/PBC/A&M Debt Service	11,196,400	12,942,000	12,942,000	14,542,000	14,542,000	14,700,000	14,800,000	15,200,000	16,632,877	18,382,877	19,717,877
TOTAL TAX LEVY	$ 273,913,657	$ 284,558,673	$ 286,068,450	$ 294,268,450	$ 298,395,450	$ 309,080,272	$ 312,206,273	$ 319,217,007	$ 324,669,756	$ 332,250,533	$ 340,416,310

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 (01/01/27)	$ 13,300,459	-	$ -	-	-	$ -	-	13,300,459
Interest Income								-
New Appropriation	-	40,000,000		-	-	30,000,000		70,000,000
Transfer Out to Operating Fund		(1,150,576)						(1,150,576)
TOTAL RESOURCES	$ 13,300,459	$ 38,849,424	$ -	$ -	$ -	$ 30,000,000	$ -	$ 82,149,883
SPENDING								
2027 Appropriations	$ 13,300,459	$ 38,849,424	$ -	$ -	$ -	$ 30,000,000	$ -	$ 82,149,883
TOTAL 2027 SPENDING	$ 13,300,459	$ 38,849,424	$ -	$ -	$ -	$ 30,000,000	$ -	$ 82,149,883
ESTIMATED FUND BALANCE 12/31/27	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2027 FEE SCHEDULE



IMPORTANT INFORMATION - FEES

MAXIMUM RATES
The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

BUILDING & ROOM RENTAL FEES
Commercial use of Park District facilities carries insurance requirements and may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

GENERAL
Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for use of assigned section of ice rink.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount between 25% and 75%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Baseball Stadium at Devon and Kedzie; Berger Park Cultural Center; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; ComEd Recreation Center at Addams Park; Dr. Conrad Worrill Track & Field Center at Gately Park; Douglass Park Cultural and Community Center; Garfield Park Conservatory; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Foundation Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Chicago Women's Park and Gardens; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Center; Northerly Island Visitor Center, and Tent, Lakefront pad and surrounding greenspace; Ping Tom Field House; Skyline patio and park; Soldier Field and surrounding parkland; South Shore Cultural Center; Theater on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.

2027 Park Fees

Activity/Equipment Rental	Maximum Fee 2023	Maximum Fee 2024	Maximum Fee 2025	Maximum Fee 2026	Maximum Fee 2027
Programs & Lessons - Including Aquatics (per hour)	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 15.00
Bowling (per game)	$ 4.00	$ 4.00	$ 7.00	$ 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	$ 300.00	$ 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	$ 6.00	$ 6.00
Roller Skating Admission (per session)	$ 10.00	$ 12.00	$ 12.00	$ 13.00	$ 15.00
Sailing (per hour)	N/A	N/A	N/A	N/A	$ 35.00
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
Tennis Ball Machine Rental (per hour)	$ 20.00	$ 20.00	$ 20.00	$ 20.00	$ 20.00
Tennis Programs	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 35.00
GOLF					
Carts Rental - 9 holes/per rider	$ 17.00	$ 17.00	$ 17.00	$ 17.00	$ 17.00
Carts Rental - 18 holes/per rider	$ 27.00	$ 27.00	$ 27.00	$ 27.00	$ 27.00
Club Rental	$ 38.00	$ 38.00	$ 38.00	$ 38.00	$ 38.00
Driving Range - Bucket of Balls	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00
Golf 18 holes - Weekday	$ 49.00	$ 49.00	$ 49.00	$ 49.00	$ 49.00
Golf 18 holes - Weekend	$ 54.00	$ 54.00	$ 54.00	$ 54.00	$ 54.00
Golf 9 holes - Weekday	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00
Golf 9 holes - Weekend	$ 49.00	$ 49.00	$ 49.00	$ 49.00	$ 49.00
Mini Golf (per player)	$ 17.00	$ 17.00	$ 17.00	$ 17.00	$ 17.00
Pull Cart Rental	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00
PARKING FACILITIES					
Garages - 12 to 24 hours	$ 60.00	$ 60.00	$ 60.00	$ 60.00	$ 60.00
Garages - 4 hours or less	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00
Garages - 4 to 12 hours	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 40.00
Surface Lots - Buses (Daily Rate)	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Surface Lots - Cars (Daily Rate)	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Surface Lots - Events and Rentals	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00
PERMIT & RENTAL FEES					
Application Fee	$ 55.00	$ 55.00	$ 55.00	$ 55.00	$ 55.00
Special Event (per day/per location)*	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00
Festival/Performance (per day/per location)*	$ 500,000.00	$ 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
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	$ 900.00	$ 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	$ 500.00	$ 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)

2027 Maximum Harbor Fees

All Fees are maximum allowed

Mooring Fees - Class A Stalls**		
31st Street	$165.25	per foot
59th Street	$95.00	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	$912.50
Upright for Laser and Vanguard	$1,300.00
Late Leaver Permits	$462.00

Launch Permits	
Daily	$60.00
Seasonal	$500.00

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	$2,000.00
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	$125.00	plus 2% per month
Electronic Transactions Fee	$52.00	
Application Deposit	$20.00	per foot
Seasonal Parking Cards	$602.50	
Replacement Parking Cards	$75.00	
Monroe Tender Fee	$500.00	
Dinghy Space	$144.50	
Dock Box or Locker Box***	$250.00	
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 23.25% Mooring Tax

**Does not include 10% for T-Head

*** Does not include 15% dock box tax

CHICAGO PARK DISTRICT • 2027 HARBOR FEES

Managed by Westrec SMI
1521 S. Linn White Drive, 1st Floor South • Chicago, IL 60605
(312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com

CHICAGO HARBORS

Seasonal Mooring Rates*

31st Street Harbor

35' stall ..... $111.25 per foot
40' stall ..... $111.25 per foot
45' stall ..... $117.25 per foot
50' stall ..... $117.25 per foot
60' stall ..... $117.25 per foot
70' stall ..... $134.00 per foot
71'+ stall ..... $134.00 per foot

59th Street Harbor

25' stall ..... $76.50 per foot
30' stall ..... $76.50 per foot
35' stall ..... $76.50 per foot

Belmont Harbor

30' stall ..... $119.25 per foot
35' stall ..... $119.25 per foot
40' stall ..... $125.50 per foot
45' stall ..... $137.00 per foot
50' stall ..... $137.00 per foot
60' stall ..... $138.50 per foot
70' stall ..... $165.00 per foot
80' stall ..... $165.00 per foot
81'+ stall ..... $184.50 per foot

28' star dock $1,794.00

30' mooring buoy. ..... $56.00 per foot
35' mooring buoy. ..... $56.00 per foot
40' mooring buoy. ..... $63.00 per foot
50' mooring buoy. ..... $64.25 per foot

Burnham Harbor

30' stall ..... $126.50 per foot
35' stall ..... $126.50 per foot
40' stall ..... $130.50 per foot
45' stall ..... $137.75 per foot
50' stall ..... $142.00 per foot
60' stall ..... $142.00 per foot
70' stall ..... $165.00 per foot
80' stall ..... $165.00 per foot
100' stall ..... $185.00 per foot
101'+ stall ..... $210.00 per foot

Diversey Harbor

25' stall ..... $116.25 per foot
30' stall ..... $116.25 per foot
35' stall ..... $116.25 per foot
40' stall ..... $124.00 per foot
45' stall ..... $124.00 per foot
50' stall ..... $124.00 per foot

DuSable Harbor

30' stall ..... $140.25 per foot
35' stall ..... $140.25 per foot
40' stall ..... $157.25 per foot
45' stall ..... $157.25 per foot
50' stall ..... $163.25 per foot
60' stall ..... $163.25 per foot
61'+ stall ..... $185.00 per foot

Jackson Inner Harbor

30' stall ..... $76.50 per foot
32' stall ..... $76.50 per foot
36' stall ..... $76.50 per foot
40' stall ..... $76.50 per foot

Jackson Outer Harbor

30' stall ..... $76.50 per foot
35' stall ..... $76.50 per foot
40' stall ..... $76.50 per foot

25' mooring buoy. ..... $40.50 per foot
30' mooring buoy. ..... $40.50 per foot
35' mooring buoy. ..... $40.50 per foot
40' mooring buoy. ..... $40.50 per foot

Monroe Harbor

25' mooring buoy. ..... $46.75 per foot
30' mooring buoy. ..... $46.75 per foot
35' mooring buoy. ..... $49.50 per foot
40' mooring buoy. ..... $51.75 per foot
50' mooring buoy. ..... $54.00 per foot
80' mooring buoy. ..... $61.25 per foot

Montrose Harbor

25' stall ..... $112.25 per foot
30' stall ..... $112.25 per foot
35' stall ..... $116.25 per foot
40' stall ..... $119.25 per foot
50' stall ..... $130.50 per foot

28' star dock $1,794.00

35' mooring buoy. ..... $56.00 per foot
40' mooring buoy. ..... $62.75 per foot

Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.

An additional surcharge up to 15% of the base fee may be charged on T-Head and side-tie stalls

Dry Storage Belmont & Montrose

Summer & Winter** ..... $74.00 per foot
Summer** ..... $53.50 per foot
Winter** ..... $45.50 per foot
Laser Rack (Summer) $369.75
Laser Rack (Winter & Summer) $739.50
Laser/Vanguard Upright (Summer & Winter) . $1,114.25
** 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)[11]
Stalls 39' or less (Power) $75.00
Stalls 39' or less (Sail) $25.00

Late Leaver Permit
30' & Under $150.00
31'-50' $210.00
51' & Up $280.00

Launch Ramps [12]
Daily $45.00
Season. $450.00
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 $1500.00
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 • 2027 HARBOR FEES

Managed by Westrec SMI
1521 S. Linn White Drive, 1st Floor South • Chicago, IL 60605
(312) 741-3601 • (312) 877-5771 • www.chicagoharbors.com

CHICAGO HARBORS

Auxiliary Fees[1]

Additional water craft in same stall[2]	$30.00 per foot
Additional water craft not in same stall[3]	$100.00 per foot
Personal Water Craft[4] (non-permittee)	$125.00 per foot

Other Harbor Services

Additional Parking Card[5]	$375.00
Third Parking Card (where available)	$475.00
Replacement Parking Card[6]	$50.00
Monroe Tender Fee	$425.00
Dinghy Space	$115.00
Dock Box (Triangular)[13]	$125.00
Dock Box (Rectangular)[13]	$185.00
Locker Box	$180.00
In Harbor Towing	$75.00
Battery Charge	$40.00
Emergency Pumping /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[7]

Stall[8] (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[9] (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[10]

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 2027 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 23.25% 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 15% tax. (Tax subject to change)

revised: October 28,2026

2027 BUDGET RECOMMENDATIONS

SECTION VI

GLOSSARY

For e-version readers, many of the terms are linked to an external website/article that describes the in more detail the usage of that term. Additionally, some terms are linked to the District'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.

Annual Comprehensive Financial Report (ACFR)
Formerly known as the Comprehensive Annual Financial Report (CAFR), the Annual Comprehensive Financial Report (ACFR), is the official annual report that details the financial position of the District and results of operations during the fiscal year. The ACFR is prepared in conformity with Generally Accepted Accounting Principles (GAAP).

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.

Bond
A written promise to repay a specified sum of money, called the principal, at specified date(s) combined with periodic interest.

Budget
A financial plan for future appropriations, revenues, expenditures, and resource allocation, which guides organizational policy and operations.

Capital Asset
Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Fixed Asset.

Capital Budget
The appropriation of operating revenue or bonds for improvements in buildings, land, and equipment (infrastructure), where such improvements and purchases have a life expectancy of at least five years.

Capital Expenditures
Direct outlays for the acquisition of capital assets or long-term improvements to extend an asset's useful life through a contract or direct construction, including purchases of equipment, land, and physical structures.

Capital Improvement Plan (CIP)
A plan for capital outlay to be incurred each year over a fixed period of years to maintain and/or improve facilities.

Capital Improvements
Expenditures related to the acquisition, expansion, or renovation of some segment of a government's infrastructure.

Cash Basis of Budgeting
An accounting basis which recognizes revenues when received and expenditures when paid.

Concessions
The sale of goods and services on Park District property, with the right to profit from these activities. For example, the sale of ice cream bars in a park.

Consumer Price Index (CPI)
A method of determining price inflation that is calculated monthly by the federal government. An index or "basket" of commonly purchased household goods is priced each month and compared to the same basket's price in earlier periods. The change in price over time is used to determine if and to what extent price inflation is present.

Contractual Services
Specified services rendered to the Park District by private firms or individuals for a defined period of time.

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

Cultural Programs
Park District activities that focus on creating a variety of experiences in visual, literary, and performing arts.

Day Camp
A summer camp offered by the Park District for children ages 6-12 years.

Debt Financing
The use of short or long-term debt instruments such as bonds to fund capital expenditures or improvement programs.

Debt Service
The cost of paying principal and interest on borrowed money according to a predetermined fee schedule.

Department
A classification of an area within the Park District organization based on management function.

Depreciation
An expense which reflects the decrease in the value of an asset over its useful life.

Districtwide
Refers to operations which cover all geographic regions of the Park District.

Division
A sub-classification of Department according to function.

Encumbrance
The commitment of appropriated funds to purchase goods or services. To encumber funds means to set aside or commit funds for a specified future.

Equalized Assessed Value (EAV)
The valuation set upon real estate and certain personal property by the county assessor as a basic for levying property taxes in the State of Illinois.

Expenditure
The payment of cash on the transfer of property or services for the purposes of acquiring an asset or service or settling a loss.

Expenses
Charges incurred (whether paid immediately or not) for operations, maintenance, interest or other charges.

Fiscal Year
A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. The Chicago Park District's fiscal year runs from January 1 through December 31.

Fixed Assets
Assets of a long-term character (at least five years), with significant value, that are intended to be held or used, such as land, buildings, machinery and equipment. Also called a Capital Asset.

Full-Time Equivalent (FTE)
A part-time position converted to the decimal equivalent of a full-time position based upon 2,080 hours of work per year. For example, a part-time recreation leader working 20 hours per week would be the equivalent of 0.5 of a full-time position.

Fund
A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity. For example, the Pension Fund has revenues and expenses related to the payment of the Park District's pension contributions.

Fund Balance
The excess of the assets of a fund over its liabilities, reserves, and carryover available for appropriation.

Generally Accepted Accounting Principles (GAAP)
The commonly used and accepted set of rules, conventions, standards, and procedures regarded as proper accounting practices by the Financial Accounting Standards Board (FASB) for reporting financial information.

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

General Obligation Bond
A bond that is backed by the full faith, credit and taxing power of the government or municipality.

Governmental Fund
A fund used in government accounting to support standard functions of a government.

Grant
A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee and the purpose of the grant.

Harbor Fund
A Park District fund devoted to the repair and maintenance of harbors owned by the Chicago Park District.

Hourly (H)
A part-time employment position under 35 hours a week without benefits.

Interest Income
Income that originates from investments of monetary assets that are in the possession of a governing body.

Interfund Transfer
The movement of monies between funds of the same governmental entity. These transfers require approval by the Board of Commissioners.

Intergovernmental Agreement
An agreement between two distinct governmental entities. For example, the agreement the Park District has with the City of Chicago to repair the revetments supporting Chicago's shoreline.

Limited Tax Bonds
Bonds leveraged against property taxes that have a debt service levy that is capped in some way by statute.

Long-Term Income Reserves
Special reserve fund for future appropriations created to offset parking garage revenues from the long-term lease of Grant Park North and South Garages and the East Monroe Garage.

Modified Accrual Basis of Accounting
An accounting system which records revenues when earned and expenditures when goods and services are received.

Monthly (M)
A full-time employment position receiving benefits.

Non-tax Revenues
Revenues that originate from sources other than taxes, such as fees and permits.

Obligation
A binding agreement resulting in present or future outlays.

Operating Budget
A plan for current revenues, expenditures, and means of financing.

Operating Expenses
The cost for personnel, materials and equipment required for a department function. Operating expenses do not include capital expenses.

Operating Revenues
Funds derived from daily operation of park district activities such as rentals, permit fees, and user fees.

Pension Fund
A fiduciary fund for which the Park District acts as the trustee for employee retirement benefits.

Performance Measures
Established standards for the assessment of the Park District's operations towards meeting its organizational goals and objectives through daily and long-term activities.

Permit
An issued authorization for access to or exclusive use of a specified Park District facility or property holding for a given period of time.

Personal Property Replacement Tax (PPRT)
A tax on the income of corporations and the invested capital of utility companies. Administered by the state and distributed to local governments, including the Park District.

Personnel Services
The account class that includes payroll, health benefits, overtime, etc.

Play Camp
A summer camp offered by the Park District for children 3-6 years.

Playground
Small parks, 2-4 acres in size, with young children (under 15 years) as their primary recreational focus.

Playlot
Parks that are less than 2 acres in size, with young children (under 12 years) as their primary recreational focus.

Principal
The face value of an initial monetary investment at the time of issuance.

Prior Year Encumbrance
Obligations from previous fiscal years on the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Privatization
The management of a function by a private firm, based on a contract agreement with a government entity. The contracted service(s) is supplied by staff employed by the private contractor, not the Park District.

Program
A set of activities directed towards meeting a social need.

Property Tax
A tax levied on real or personal property based on its assessed market value by a government entity.

Public Buildings Commission (PBC)
The PBC is a governmental entity used to finance, construct and operate facilities for governmental bodies in Chicago.

Recreation Programs
Park District activities that focus on sports, games and other physical activities.

Region
One of five geographical/functional entities by which the Park District is organized. Three of the five regions are geographically based on the City of Chicago – Central, North, and South. The remaining functional entities include Districtwide and Administration

Rehabilitation Cost Methodology
A method of estimating capital projects costs for all facilities within a category type over time. The District's engineering department estimates the rehabilitation costs per facility based upon actual cost experience. This cost is multiplied by the number of facilities that need to be rehabilitated. A time period for the program is then selected. The total cost for rehabilitation of the category is then divided by the number of years selected, resulting in the annual capital budget requirement.

Rentals
Income generated in exchange for exclusive use of a specified Park District facility or property for a given amount of time.

Replacement Cost Methodology
A method of estimating capital projects costs. The methodology works as follows: the full cost of replacing a facility is determined; then the life expectancy of that facility is estimated; and finally, a percentage factor is applied to the replacement cost to determine the annual budget needed to maintain the facility.

Reserved Fund Balance
The portion of a governmental fund's net assets that is not available for appropriation.

Reserves
An account that records a portion of the fund balance that may be segregated for future use and is available for appropriation.

Resources
Funds that are available for Park District use, including revenues, bond proceeds and fund balance.

Revenue
Income which finances the operations of government other than interfund transfers and debt issuance proceeds, such as taxes, fees, and investment income.

Revenue Bond
A type of bond that is backed only by the revenues from a specific enterprise or project.

Revetment
A wall or barrier used to support an embankment. For example, Chicago's shoreline is supported by a system of revetments that the Chicago Park District is in the process of repairing and replacing.

Seasonal (S)
Refers to a short-term employment position under six months in length.

Special District
A special purpose government entity which provides a designated public service to a certain geographical location, such as the Park District.

Special Recreation Fund
An earmarked fund for creating accessibility and inclusion in accordance with the Americans with Disabilities Act (ADA) standards, for persons with special needs through capital investments and programming.

Special Recreation Tax
A portion of collected property tax designated for the purpose of paying the associated expenses as related to increasing the accessibility of facilities in accordance with the Americans with Disabilities Act (ADA) standards, providing programming and personnel-related costs to the operations of said programs.

Supplemental Appropriation
An additional appropriation made by the governing body after the fiscal year has commenced.

Tax Anticipation Warrants (TAWs)
Warrants issued in anticipation of collection of taxes and usually retired from tax levy proceeds. Generally, the tax anticipation note is issued by a state or local government with the understanding that a certain amount of taxes will be collected within an appreciable period of time. The note allows the municipality to fund capital projects now rather than waiting for the actual collection of the taxes.

Tax Levy
The total amount of property taxes to be collected for a specific fiscal period.

User Fees
The payment of a fee for direct receipt of a Park District service; for example, day camp fees.

Working Capital
A fund used for short-term cash management and to alleviate the need to issue short-term debt or other external financing in lieu of property tax collections.

Acronyms:

ACFR – Annual Comprehensive Financial Report

CAFR– Comprehensive Annual Financial Report

CEO – Chief Executive Officer

CIP – Capital Improvement Plan

CPD – Chicago Park District

CPS – Chicago Public Schools

DCEO – Department of Commerce and Economic Opportunity

FTE – Full Time Employee

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GFOA – Government Finance Officers Association

GO Bonds – General Obligations Bonds

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 Association

MPSC – Morgan Park Sports Center

OBM – Office of Budget and Management

PBC – Public Building Commission

SRA – Special Recreation Activity

CITY OF CHICAGO

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