

# Village of Orland Park

## Fiscal Year 2016

### Departmental Budget Hearing

### Recreation & Parks Fund

### Overview

October 14, 2015  
6:00pm

# Recreation & Parks Fund – Revenue Overview

## \* Revenue Sources

### \* Program Fees and Charges for Services

Analyzed on an annual basis; program fees set to at least recover the full cost of providing the program, if reasonable as compared to the market

### \* Board Approved Operating Subsidy

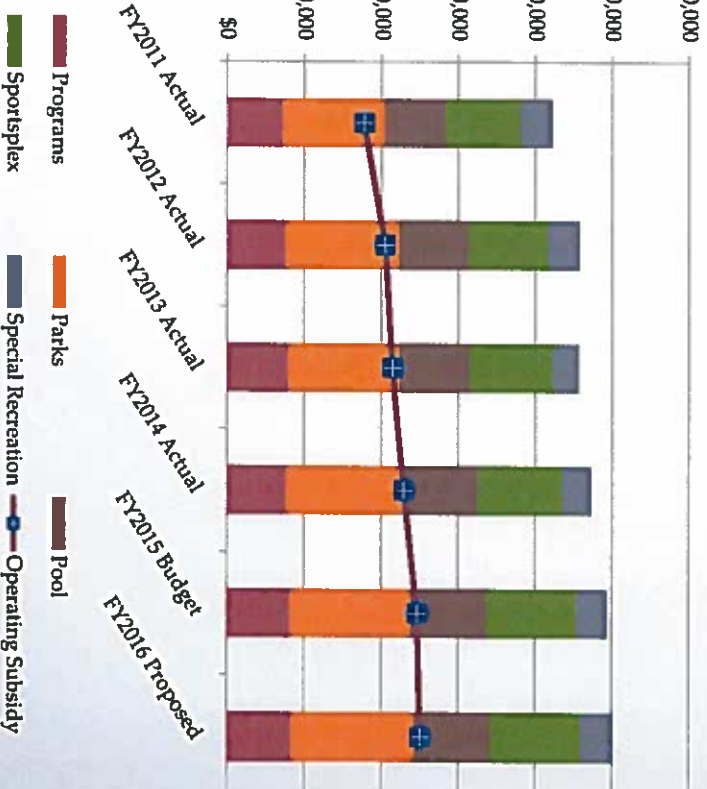
50% of annual operating expenditures

### \* Property Tax Levy

Equals total expenditures less Program Fees, Charges for Services and Operating Subsidy

	Programs	Parks	Pool	Sportsplex	Recreation	Special	Total
Operating Subsidy from General Fund:							
FY2011 Actual	67,864	2,344,171	480,324	242,317	427,135	3,561,810	\$8,000,000
FY2012 Actual	100,445	2,624,008	609,625	312,633	461,545	4,108,255	\$10,000,000
FY2013 Actual	95,483	2,579,847	811,187	340,693	469,554	4,296,764	\$4,000,000
FY2014 Actual	66,568	2,730,309	904,998	373,829	515,246	4,590,950	\$2,000,000
FY2015 Budget	125,402	2,815,561	937,233	523,526	537,911	4,939,634	\$0
FY2016 Proposed	134,017	2,887,445	973,867	453,465	569,589	5,018,382	

\* Administrative expenditures are allocated to Programs, Pool, Sportsplex, and Special Recreation based on the % of total operating expenditures.



FY2016 Recreation & Parks Fund – Revenue

\* Total FY2016 Revenue - \$10,354,764

**Fees & Charges for Service - \$3,977,097**

Property Tax Levy - \$1,041,285

Transfer from General Fund - Capital Funding - \$318,000

\* Transfer from General Fund - Operating Subsidy - \$5,018,382

## Allocation of FY2016 Operating Subsidy

[illegible]

# Village of Orland Park

## Fiscal Year 2016

### Departmental Budget Hearing

### Parks & Building Maintenance

October 14, 2015  
6:00pm

EXHIBIT B

# FY2015 Department Accomplishments

## Building Maintenance -

- Maintaining Village buildings within code/industry standards
  - HVAC updates for controls
  - Roof replacement at VH, OVH, George Brown Commons, CPAC
  - Concrete and bollard repairs at village center complex
  - Concrete and lighting at Sportsplex entryway
  - Asbestos removal at Old Village Hall
  - Door replacement at Public Works garage
  - Replaced outdated fire alarm circuits with new wireless technology
  - Police Department parking lot reconstruction
  - Replace the Rockwall flooring

## Parks -

- Updates to amenities, aesthetics and planning at Village park sites
  - Added dugout shade structures at Centennial Park ball fields 6-9
  - Replaced scoreboards at Centennial Park fields 1 – 5 and goalpost at JHC
  - Replacing aging playground unit at Dogwood Park
  - Concrete repairs and fencing improvements at CPAC
  - Shade structure replacements at CPAC
  - Pump and flow meter replacement and install of new Play Unit at CPAC
  - Landscaping maintenance in parks, ROW, and at facilities
  - Managed pond landscaping stewardship for native plantings at category "A" ponds. Julie Ann pond stewardship began.

# Achieving Goals & Objectives in FY2016

## Quality of Life - Building Maintenance -

- Maintain all existing Village buildings within industry standards
  - Replace Village Hall doors with architecturally appropriate exterior doors
  - Pursue grants for Performance Contracting projects
  - Implement Sportsplex Locker room improvements

## Quality of Life – Parks -

- Update amenities, aesthetics and planning at Village park sites
  - Create a Centennial Park master plan to incorporate the former Bulk Materials Transfer site
  - Improve CPAC area with replacement of aging funbrellas with shade structure sails
  - Replace football scoreboard at JHC
  - Install new CPAC Lazy River heater, pool chemical feeders and zero depth inlets
  - Implement parking lot/bike path rehab program
  - Improve CPAC front entrance; remove bollards and replace cement around Circle Drive entrance, add large flower pots as beautification



# FY 2016 Building Maintenance Staffing

## BUILDING MAINTENANCE BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Building Maintenance Division Director	0.40	\$ 49,229	\$ 3,758	\$ 5,178	\$ 4,077	\$ 62,242
Foreman	1	90,998	6,446	11,211	17,761	126,416
Maintenance Worker I	1	65,775	4,871	8,103	9,522	88,271
Maintenance Worker III	3	295,958	22,268	36,462	60,581	415,269
Electrical Maintenance Tech - HVAC	2	170,086	12,388	20,954	40,828	244,256
Database Coordinator	0.40	30,785	2,355	3,793	4,482	41,415
<b>Part Time Position Title</b>						
Maintenance Employee	1	10,140	776	-	-	10,916
Maintenance Employee II	1	15,903	1,217	1,959	-	19,079
Maintenance Employee - Police	1	13,520	1,034	1,666	-	16,220
Seasonal Maintenance	1	13,758	1,052	-	-	14,810
Seasonal Maintenance II	1	18,633	1,425	-	-	20,058
Overtime		61,850	3,835	7,620	897	74,202
<b>Grand Total</b>		<b>\$ 836,635</b>	<b>\$ 61,425</b>	<b>\$ 96,946</b>	<b>\$ 138,148</b>	<b>\$ 1,133,154</b>

# FY 2016 Building Maintenance Expenditure Detail

- ✓ Total Departmental Budget - \$1,747,226
- ✓ Page 28 – 32

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests



# FY 2016 Parks Staffing

## RECREATION - PARKS BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FIGA	IMRF	Insurance	FY2016 Total Salary & Benefits
Parks/Building Maint Division Director	0.60	\$ 73,843	\$ 5,638	\$ 8,210	\$ 6,113	\$ 93,804
Parks Operations Manager	1	107,159	8,029	12,611	21,762	149,561
Foreman	1	90,998	6,446	11,211	17,761	126,416
Maintenance Worker I	2	131,350	9,929	16,182	30,589	188,050
Maintenance Worker II	4	278,441	20,335	34,303	89,349	422,428
Maintenance Worker III	3	220,421	16,389	27,156	30,647	294,613
Maintenance Worker III/Temp Foreman	1	92,258	6,654	11,366	31,189	141,467
Electrical Maintenance Tech	1	33,469	2,523	4,123	9,122	49,237
Facility Coordinator/Database Admin	0.60	46,177	3,533	5,689	6,720	62,119
<b>Part Time Position Title</b>						
Complex Supervisor	2	24,117	1,846	2,303	-	28,266
Complex Manager	1	26,391	2,019	3,251	-	31,661
Complex Attendant	1	14,625	1,119	1,802	-	17,546
Complex Attendant II	3	46,410	3,549	5,718	-	55,677
Seasonal Complex Attendant	28	90,833	6,949	-	-	97,782
Seasonal Maintenance Worker	8	85,973	6,577	10,592	-	103,142
Seasonal Maintenance Worker II	2	29,293	2,241	3,609	-	35,143
Seasonal Maintenance	33	126,500	9,677	-	-	136,177
Program Assistant / Parks	1	15,990	1,223	1,970	-	19,183
Overtime		68,000	5,202	8,378	-	81,580
<b>Grand Total</b>		<b>\$ 1,602,248</b>	<b>\$ 119,878</b>	<b>\$ 168,474</b>	<b>\$ 243,252</b>	<b>\$ 2,133,852</b>

# FY 2016 Parks Expenditure Detail

- Total Departmental Budget - \$3,215,640
- Page 93 - 98

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY2016 Personnel & Discretionary Requests

- Personnel Requests –
  - Parks
    - Reclassification –
      - MWI to MWII - \$5,031 (Page 181)
      - Complex Manager - \$3,098 (Page 182)
      - MWII to MWIII - \$1,323 (Page 183)
- Discretionary Requests –
  - Parks -
    - Sealcoating for parking lots/paths - \$15,000 (Page 212)

Village of Orland Park  
Fiscal Year 2016  
Departmental Budget Hearing  
Administration, Programs,  
& Special Recreation

October 14, 2015  
6:00pm

EXHIBIT C

# FY2015 Department Accomplishments –

- Recreation Programs –
  - Offered 1,579 programs serving all ages and a very wide span of interests with 15,447 participants to date this year (as of 10/5/15)
- Special Recreation –
  - Offered 154 programs with 2,938 registrants (2,511 resident/427 non-resident registrations)
- Surveys and Volunteers –
  - 2015-to-date, conducted 6 surveys for various programs and special events; received feedback from 798 respondents. 96 volunteers assisted staff at special events and programs during 2015
- Sponsorship revenue –
  - 2015-to-date, 73 sponsorships have been received, for a total of \$68,850 which includes Accounts Receivable of \$7,150

# Achieving Goals & Objectives in FY2016

## Quality of Life -

### **Enhance Core Services**

- Feedback initiatives – quarterly surveys to program participants at special events and programs.
- Preparing for implementation of the new Active net software Spring of 2016 that will be replacing the current Class Software Registration Program.
- Preschool, Gymnastics, Skyhawks, Special Olympics and Day Camp programs remain at capacity for registrations; always seeking new ways to improve the experience and environment.
- Evaluation of programs, activities and events for cost savings, participant interest and overall viability.



# Achieving Goals & Objectives in FY2016 –

## High Performing Organization -

### Award Winning Village

- Earn 3<sup>rd</sup> consecutive 5 Star Audit from Starfish Aquatics Institute during 2016 Centennial Park Aquatic Center Pool Season
- Achieve 3 Agency Showcase Awards from the Illinois Parks and Recreation Association
- Identify application needs and process for the National Recreation and Parks National Gold Medal Award for Excellence in Park and Recreation Management

### Dedication to Employee Development

- 2 Recreation Supervisors will complete IPRA's Certified Park and Recreation Professional Accreditation
- Identify one Recreation team member for the ICMA LEAD program

# FY2016 Administration Staffing

## RECREATION - ADMINISTRATION BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Recreation Division Director	1	\$ 115,560	\$ 8,841	\$ 13,350	\$ 1,868	\$ 139,619
Recreation Operations Manager	1	89,498	6,807	11,026	20,191	127,522
Fitness Center Manager	1	79,139	5,945	9,750	14,252	109,086
Facility Administrator	2	178,796	13,452	22,028	50,583	264,859
Rec Program Supervisor I	2	135,580	10,295	16,704	17,478	180,057
Rec Program Supervisor II	3	245,175	18,439	30,205	55,528	349,347
Recreation Financial Liaison	1	74,565	5,667	9,186	20,152	109,570
Senior Graphic Designer	1	54,115	4,082	6,667	28,752	93,616
Special Events Manager	1	67,561	5,129	8,324	9,345	90,359
Facility Coordinator/Database Admin	2	152,658	11,679	18,806	22,380	205,523
Sr. Recreation Services Representative	1	62,263	4,763	7,671	11,149	85,846
Recreation Services Representative	3.75	208,869	15,977	25,732	41,731	292,309
Secretary II	1	66,788	5,109	8,228	11,165	91,290
<b>Part Time Position Title</b>						
Graphic Designer	1	19,403	1,484	2,390	-	23,277
Special Events Coordinator	1	24,505	1,874	3,019	-	29,398
Clerk / Typist	10	69,399	5,308	4,342	-	79,049
Intern	1	5,850	448	-	-	6,298
Building Supervisor	4	43,512	3,329	3,205	-	50,046
Building Attendant	15	97,950	7,493	801	-	106,244
Complex Supervisor	1	5,366	411	661	-	6,438
Ice Rink Manager	1	4,675	358	-	-	5,033
Complex Attendant	10	17,667	1,351	-	-	19,018
Seasonal Building Attendant	2	4,284	328	-	-	4,612
Overtime		750	58	94	-	902
<b>Grand Total</b>		<b>\$ 1,823,928</b>	<b>\$ 138,627</b>	<b>\$ 202,189</b>	<b>\$ 304,574</b>	<b>\$ 2,469,318</b>

# FY2016 Administration Expenditure Detail

\*Total Departmental Budget - \$2,827,532

\*Page 80 – 84

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY2016 Programs Staffing

## RECREATION - PROGRAMS BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
<b>Part Time Position Title</b>						
Program Coordinator	2	55,922	4,278	6,889	-	67,089
Program Coordinator-Seasonal	4	39,899	3,053	-	-	42,952
Theater Director	1	20,979	1,605	-	-	22,584
Rec I - Aerobics & Rec Specialist	1	6,750	517	-	-	7,267
Rec I - Dance Teacher Assistant	4	1,338	102	-	-	1,440
After School Pals	8	24,034	1,838	-	-	25,872
Daycamp Asst Site Directors - Seasonal	4	12,640	967	-	-	13,607
Daycamp Instructors-Seasonal	43	62,570	4,786	-	-	67,356
Preschool Instructor	16	164,625	12,594	554	-	177,773
Rec Instructor Specialist	4	7,200	550	-	-	7,750
Rec Instructor I - Aerobics	5	42,413	3,245	-	-	45,658
Program Assistant	4	67,683	5,178	6,482	-	79,343
Rec Instructor II	4	15,932	1,219	-	-	17,151
Rec Instructor II - Bus Driver	4	28,000	2,142	-	-	30,142
Overtime		3,700	283	-	-	3,983
<b>Grand Total</b>		<b>\$ 553,685</b>	<b>\$ 42,357</b>	<b>\$ 13,925</b>	<b>\$ -</b>	<b>\$ 609,967</b>

# FY2016 Programs Expenditure Detail

\*Total Departmental Budget - \$963,155

\*Page 85 – 92

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests



# FY2016 Special Recreation Staffing

## RECREATION - SPECIAL RECREATION BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Special Recreation Specialist	1	52,228	3,921	6,434	9,295	71,878
Part Time Position Title						
Special Recreation Coordinator	2	63,336	4,844	7,802	-	75,982
Rec Instructor Specialist	2	25,077	1,919	-	-	26,996
Daycamp Assistant Site Director	4	12,605	965	-	-	13,570
Inclusion Aide	15	23,010	1,761	-	-	24,771
Job Trainee / Special Rec	6	22,440	1,716	-	-	24,156
Rec Instructor I	16	58,001	4,437	-	-	62,438
Seasonal - Summer Camp Rec Instructor I	2	1,736	133	-	-	1,869
Seasonal - Summer Camp Rec Instructor II	2	2,324	178	-	-	2,502
Program Assistant	1	12,726	974	-	-	13,700
Rec Instructor II	20	57,917	4,431	-	-	62,348
Rec Instructor II / Bus Driver	4	8,650	661	-	-	9,311
Overnight Programs		15,945	1,220	-	-	17,165
Overtime		500	38	62	-	600
Grand Total		\$ 356,495	\$ 27,198	\$ 14,298	\$ 9,295	\$ 407,286



# FY2016 Special Recreation Expenditure Detail

\*Total Departmental Budget - \$506,799

\*Page 111 – 114

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY2016 Personnel Requests

- Personnel Requests –
  - Administration –
    - Reclassifications –
      - Secretary II to Senior Secretary - \$2,043 (Page 178)
      - Recreation Services Representative to Senior Recreation Services Representative - \$5,860 (Page 178)
  - Add IMRF to existing position –
    - Complex Manager – Ice Rink - \$576 (Page 177)

# Village of Orland Park

Fiscal Year 2016

Departmental Budget Hearing

Centennial Park Aquatic  
Center (CPAC) & Sportsplex

October 14, 2015

6:00pm

EXHIBIT D

# FY2015 CPAC & Sportsplex Accomplishments

## Centennial Park Aquatic Center –

- Hosted 90,900 patrons (15% increase from 2014)
- 1,546 pool memberships with 4,633 members
- Pool revenue increased by \$118,771, (13% increase from 2014)
- Obtained three Starfish Aquatics Institute 5-Star ratings
- Introduced new technologies for lifeguard staff

## Sportsplex

- In 2014 served 18,963 open gym patrons, (18% increase from 2013); served 17,095 2015-to-date with peak 4<sup>th</sup> quarter ahead
- In 2014, Rock wall climbers totaled 3,718, (44% increase from 2013); served 2,832 2015-to-date with peak 4<sup>th</sup> quarter ahead
- In 2014, Soccer rentals totaled 764, (16% increase from 2013); 597 soccer rentals served 2015-to-date
- In 2014, 244 party rental bookings (28% increase from 2013); 187 party rental bookings 2015-to-date with peak 4<sup>th</sup> quarter ahead
- Fitness Center members total 3,163 (as of 10/1/15)
- Sportsplex staff completed CPR training for 117 employees in 2014; 2015-to-date, served 58 employees, including 27 public works employees

# Achieving Goals & Objectives in FY2016

## Quality of Life – CPAC -

- Enhance core services
  - Exemplary training for CPAC lifeguards
  - Achieve three 5 Star Starfish Aquatic Institute ratings
- Facilitate membership growth and customer satisfaction
  - Maintaining the quality of the facility and customer service
  - Identifying a digital payment process to reduce pool admission lines
  - Increasing the boat/kayak rental to a 7 day operation, following CPAC hours of operation
  - Enhance & improve remote customer service window at CPAC
  - Expand pool deck space and concession space to accommodate more seating for patrons

## Quality of Life – Sportsplex -

- Enhance core services
  - Provide community opportunities to utilize the facility
  - Provide opportunities for a healthy lifestyle, family, and community
- Facilitate membership growth and customer satisfaction
  - Maintain the quality of the facility, service and programming

# FY2016 CPAC Staffing

## RECREATION - POOL BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Cashier Manager	0.25	12,411	949	1,529	2,782	17,671
Electrical Maintenance Tech	0.60	50,204	3,786	6,185	13,681	73,856
Part Time Position Title						
Pool Manager	1	22,977	1,758	-	-	24,735
Assistant Pool Manager	4	38,080	2,913	-	-	40,993
Clerk / Typist	1	3,497	268			3,765
Squad Leaders	4	27,667	2,116	-	-	29,783
Pool Asst Cashier Manager	3	13,475	1,030	-	-	14,505
CPAC Cashier	20	27,250	2,085	-	-	29,335
Lifeguards	150	382,050	29,227	-	-	411,277
Lifeguards-Team Leader	9	43,085	3,296	-	-	46,381
LTS Staff	15	12,577	962	-	-	13,539
Complex Attendants	6	8,583	656	-	-	9,239
Private Swim Lessons		14,815	1,134	-	-	15,949
Incentive Stipend		5,425	415	-	-	5,840
Training Stipend		19,220	1,471	-	-	20,691
Overtime		9,950	761	1,226	-	11,937
Grand Total		\$ 691,266	\$ 52,827	\$ 8,940	\$ 16,463	\$ 769,496



# FY2016 CPAC Expenditure Detail

\*Total Departmental Budget - \$1,321,394

\*Page 98 – 102

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY2016 Sportsplex Staffing

## RECREATION - SPORTSPLEX BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
<b>Part Time Position Title</b>						
Specialist/Building Supervisor/Rec I/Aerobics	1	23,900	1,828	2,944	-	28,672
Building Supervisor/Aerobics	1	84,240	6,445	10,379	-	101,064
Sportsplex Building Supervisor	1	14,985	1,146	1,846	-	17,977
Building Attendant	1	6,690	512	824	-	8,026
Rec Instructor Specialist	3	10,631	813	-	-	11,444
Rec Instructor I - Aerobics	20	81,000	6,197	-	-	87,197
Rec Instructor I - Sports Camp	5	8,125	622	-	-	8,747
Rec Instructor II	3	10,500	803	-	-	11,303
Referee	1	1,400	107	-	-	1,507
Sports Central Attendant	8	32,400	2,479	-	-	34,879
Rockwall/Party Attendant	15	60,750	4,648	-	-	65,398
Fitness Desk Attendant	15	60,750	4,648	-	-	65,398
Kidz Room Desk Attendant	10	40,500	3,098	-	-	43,598
Sportsplex Attendant	3	12,150	929	-	-	13,079
Building Supervisor	12	15,901	1,217	-	-	17,118
Sportsplex Building Supervisor	9	72,482	5,545	-	-	78,027
Seasonal Rockwall/Party Attendant	5	10,125	775	-	-	10,900
Seasonal Fitness Desk Attendant	1	2,025	155	-	-	2,180
Overtime		250	20	31	-	301
<b>Grand Total</b>		<b>\$ 548,804</b>	<b>\$ 41,987</b>	<b>\$ 16,024</b>	<b>\$ -</b>	<b>\$ 606,815</b>

# FY2016 Sportsplex Expenditure Detail

\*Total Departmental Budget - \$1,472,246

\*Page 104 – 108

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY2016 CPAC & Sportsplex Personnel Requests

- Personnel Requests –
  - Sportsplex –
    - Add IMRF to existing positions –
      - Sportsplex Building Supervisor - \$1,331 (Page 177)
      - Sportsplex Building Supervisor/Personal Trainer - \$2,739 (Page 179)

# Village of Orland Park

Fiscal Year 2016

Departmental Budget Hearing

Taste of Orland & Special

Events

October 14, 2015

6:00pm

EXHIBIT E

# FY2015 Department Accomplishments

## Taste of Orland Park -

- o Three-day event attracting approximately 45,000 patrons
- o Highlighted the first-class and highly diverse restaurants in Orland Park
- o Presented talented acts, from headliners to community groups and troupes

## Special Events -

✓ 4 <sup>th</sup> of July	✓	Centennial Park West Concert Events	✓	Chef's' Auction
✓ Chili Willie	✓	Wacky Wednesdays	✓	Lucky Egg Hunt
✓ Farmers Market	✓	Fun in the Park	✓	Community Tree Trim
✓ Mayor's Cup Golf Outing	✓	Movie in the Park (Crescent)	✓	Taste of Orland
✓ Winter Festival	✓	Pandemonium in the Park	✓	Art Commission Events
✓ Great Pumpkin Party				

- o Event offerings appealing to all ages throughout the year
- o Farmers Market attracted 45 vendors, increased attendance rates
- o Partnered two evening Farmers' Markets with Concert on the Lawn and Movie in the Park at Crescent Park events
- o Participation in Pandemonium in the Park increased by 45% from 223 participants in 2014 to 325 participants in 2015



# Achieving Goals & Objectives in FY2016

- Quality of Life - Enhance Core Services -
  - Main Street Area – (construction permitting) (3) Concert Series on the Lawn, Santa's North Pole Express, (2) Movie in the Park
  - Civic Corridor – Farmers Markets, Taste of Orland Park, Wacky Wednesday, Theater Troupe performance, Turkey Trot, Holiday Festival, Chili Willie
  - Year round activities and events at the Ice Rink/Winter Wonderland, Centennial Park and Pool, Lake Sedgewick kayaks/pedal boats, concert events, Pandemonium, 4<sup>th</sup> of July, Liberty Run and more

# FY 2016 Taste of Orland Expenditure Detail

\*Total Departmental Budget - \$202,087

\*Page 74 – 75

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY 2016 Special Events Expenditure Detail

\*Total Departmental Budget - \$260,316

\*Page 76 – 79

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY2016 Special Events Discretionary Requests

- Discretionary Requests -
  - Refurbishing Grand Piano - \$10,000 (Page 211)

Village of Orland Park  
Fiscal Year 2016  
Departmental Budget Hearing  
Civic Center

October 14, 2015  
6:00pm

EXHIBIT F

## FY2015 Civic Center Accomplishments

- Implemented facility improvements
- Enhanced marketing effort
- Hosted a variety of events including business, social, military, educational and village gatherings
- Added new key and other accounts



# Achieving Goals & Objectives in FY2016

## Quality of Life -

- Continue rebranding of the Civic Center
- Implement additional facility improvements
- Continue to enhance marketing effort
- Implement operating process improvements
- Continue growing key accounts and overall customer base

## FY2016 Civic Center Staffing

CIVIC CENTER BUDGETED POSITIONS							
Full Time Position Title	FY2016 Proposed	Total Salary	FIGA	IMRF	Insurance	FY2016 Total Salary & Benefits	
General Manager	1	64,262	4,916	7,917	1,152	78,247	
Part Time Position Title							
Maintenance Employee	7	39,000	2,985	-	-	41,985	
Building Attendant	4	22,985	1,759	-	-	24,744	
Building Supervisor	1	15,817	1,210	1,949	-	18,976	
Building Inspector		\$ 142,064	\$ 10,870	\$ 9,866	\$ 1,152	\$ 163,952	

## FY2016 Civic Center Expenditure Detail

✓ Total Departmental Budget - \$271,626

✓ Page 115 – 118

\*Total Departmental Budget includes proposed Personnel and Discretionary Requests

# FY2016 Civic Center Discretionary Requests

- Discretionary Requests -
  - Additional funding for Wall Partition - \$15,000 (Page 213)