

Village of Orland Park

Fiscal Year 2016

Departmental Budget Hearing

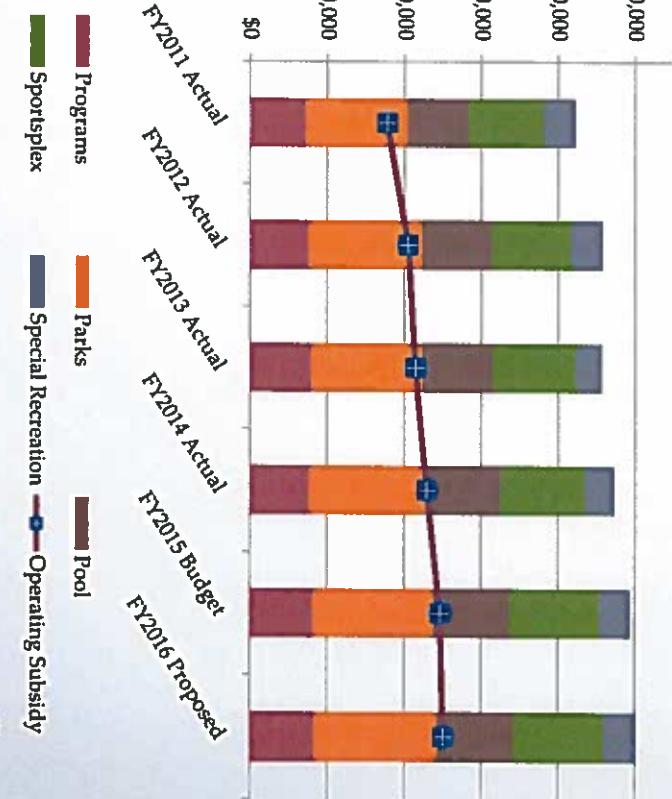
Recreation & Parks Fund
Overview

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	Special Recreation	Total	\$10,000,000
Operating Subsidy from General Fund:							
FY2011 Actual	67,864	2,344,171	480,324	242,317	427,135	3,561,810	\$6,000,000
FY2012 Actual	100,445	2,624,008	609,625	312,633	461,545	4,108,255	\$4,000,000
FY2013 Actual	95,483	2,579,847	811,187	340,693	469,554	4,296,764	\$2,000,000
FY2014 Actual	66,568	2,730,309	904,998	373,829	515,246	4,590,930	\$0
FY2015 Budget	125,402	2,815,561	937,233	523,526	537,911	4,939,634	
FY2016 Proposed	134,017	2,887,445	973,857	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

	Programs	Parks	Pool	Sportsplex	Special Recreation	Total
Expenditures						
	\$1,645,085	\$ 3,263,639	\$2,136,600	\$2,443,818	\$ 865,621	\$ 10,354,764
Revenues						
Fees	1,345,637	-	777,875	1,644,600	208,985	3,977,097
Property Tax Levy	165,431	328,195	214,859	245,753	87,048	1,041,285
Capital Funding	-	48,000	170,000	100,000	-	318,000
<i>Operating Subsidy from General Fund</i>	<u>\$ 134,017</u>	<u>\$ 2,887,445</u>	<u>\$ 973,867</u>	<u>\$ 453,465</u>	<u>\$ 569,589</u>	<u>\$ 5,018,382</u>
Percent of Total Subsidy	2.67%	57.54%	19.41%	9.04%	11.35%	

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
Part Time Position Title						
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
Grand Total		\$ 836,635	\$ 61,425	\$ 96,946	\$ 138,148	\$ 1,133,154

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	FICA	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	141,457
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
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Part Time Position Title						
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
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Grand Total		\$ 1,602,248	\$ 119,878	\$ 168,474	\$ 243,252	\$ 2,133,852

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

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 3rd 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
Part Time Position Title						
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
Grand Total		\$ 1,823,928	\$ 138,627	\$ 202,189	\$ 304,574	\$ 2,469,318

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
Part Time Position Title						
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
Grand Total		\$ 553,685	\$ 42,357	\$ 13,925	\$ -	\$ 609,967

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						
Rec Instructor II	1	12,726	974	-	-	13,700
Rec Instructor II / Bus Driver	4	57,917	4,431	-	-	62,348
Overnight Programs						
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

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 4th quarter ahead
- In 2014, Rock wall climbers totaled 3,718, (44% increase from 2013); served 2,832 2015-to-date with peak 4th 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 4th 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
Part Time Position Title						
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
Grand Total		\$ 548,804	\$ 41,987	\$ 16,024	\$ -	\$ 606,815

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

FY2015 Department Accomplishments

Taste of Orland Park -

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

Special Events -

✓ 4 th of July	✓ Centennial Park West Concert Events	✓ Chefs' 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		

- Event offerings appealing to all ages throughout the year
- Farmers Market attracted 45 vendors, increased attendance rates
- Partnered two evening Farmers' Markets with Concert on the Lawn and Movie in the Park at Crescent Park events
- 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, 4th 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

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	FICA	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)