

Village of Orland Park

Fiscal Year 2015

Departmental Budget Hearing

* October 15, 2014
6:00pm

* FY2015 Preliminary Budget - Revenue & Expenditure Overview

* Total Revenue - \$145,990,003

* Revenue Assumptions:

- * \$21.3 million in bond proceeds for funding of capital projects
- * Flat property tax levy
- * Sales and Home Rule Sales Tax exceeding prerecession levels
 - * Sales tax increase - 4.31% over FY2014 budget
 - * Home Rule Sales Tax increase - 1.0% over FY2014 budget
- * No fee increases for memberships, rentals, and daily admissions and minimal fee increases for recreation programs
- * Projected development activity includes 40 single family homes, 51 townhomes, 8 row homes, 1 apartment building w/42 units, and 3 commercial properties

* Total Expenditures - \$159,321,924

* Expenditure Assumptions:

- * Capital Spending - \$42.48 million
- * GO Principal payments - \$7.8 million
- * Salaries & Benefits - \$38.81 million
 - * COLA adjustment for full-time employees - 2%
 - * Employee health insurance cost decrease - 7.6%
 - * Increase in number of FTEs - 2
- * Property Tax Rebate - \$2.2 million

* FY2015 Preliminary Budget - Fund Balance Overview

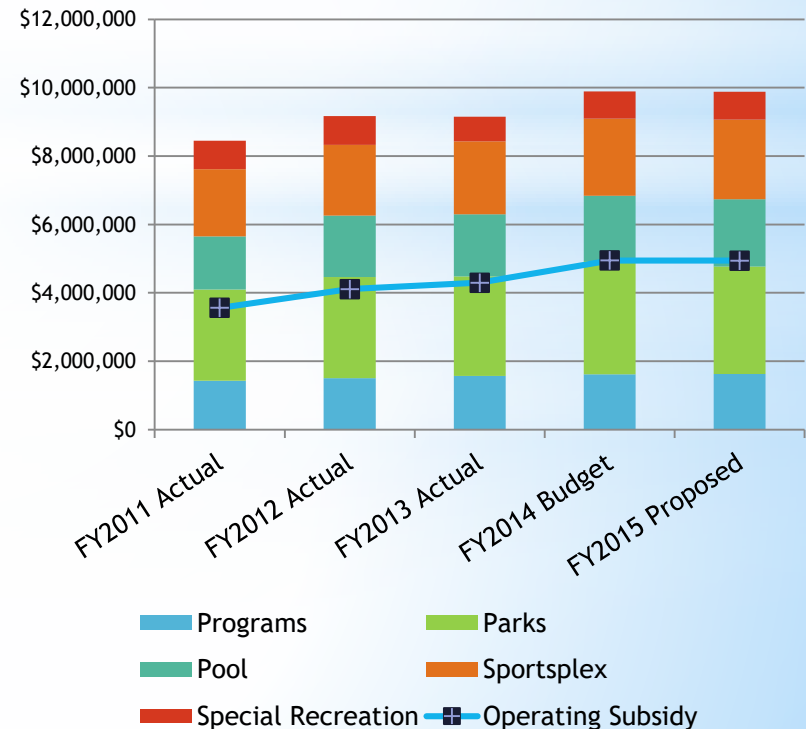
- * Village General Fund Balance Policy - 20% minimum, 25% goal
 - * Proposed budget as presented meets the 20% minimum fund balance requirement
 - * Amount available in excess of 20% minimum = \$2,557,334 allocated as follows:
 - * Capital Project funding = \$1,227,691
 - * Recommended personnel requests - \$270,573
 - * Recommended technology requests - \$205,008 (\$148,800 of this amount reflected as fixed cost)
 - * Recommended discretionary requests - \$702,862
 - * One-time transfers included in General Fund:
 - * Capital Project transfer - \$1,227,691
 - * Vehicle Sticker revenue - \$1,146,000
 - * After subtracting one-time transfers, the General Fund budget (with recommended personnel, technology, and discretionary requests included) has increased 3.13% compared to the FY2014 adopted budget.

Recreation & Parks Fund Overview

* 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
Operating Subsidy from General Fund:						
FY2011 Actual	67,864	2,344,171	480,324	242,317	427,135	3,561,810
FY2012 Actual	100,445	2,624,008	609,625	312,633	461,545	4,108,255
FY2013 Actual	95,483	2,579,847	811,187	340,693	469,554	4,296,764
FY2014 Budget	184,936	2,974,920	881,459	404,251	500,840	4,946,405
FY2015 Proposed	129,021	2,813,759	941,431	530,998	526,800	4,942,009
*Administrative expenditures are allocated to Programs, Pool, Sportsplex, and Special Recreation based on the % of total operating expenditures.						



* FY2015 Recreation & Parks Fund - Revenue

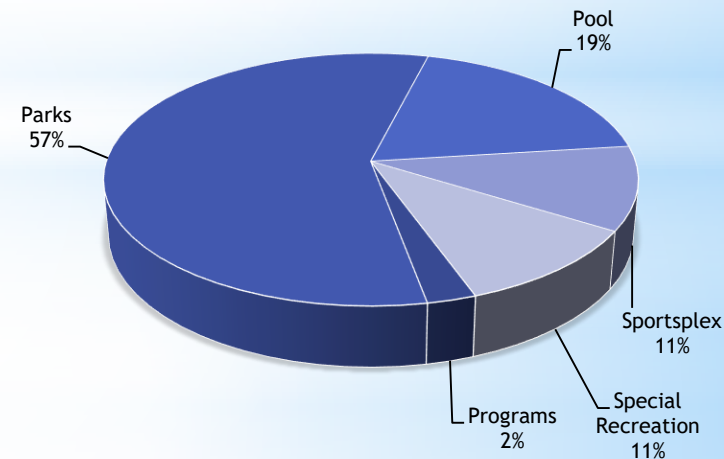
* Total FY2015 Revenue - \$10,884,017

* Sources

- * Fees & Charges for Service - \$3,925,000
- * Property Tax Levy - \$1,017,008
- * Transfer from General Fund - Capital Funding - \$1,000,000
- * Transfer from General Fund - Operating Subsidy - \$4,942,009

Allocation of FY2015 Operating Subsidy

	Programs	Parks	Pool	Sportsplex	Special Recreation	Total
Expenditures	\$1,624,840	\$3,605,675	\$2,362,593	\$2,475,273	\$815,636	\$10,884,017
Revenues						
Fees	1,343,993	-	795,400	1,572,984	212,623	3,925,000
Property Tax Levy	151,826	336,916	220,762	231,291	76,213	1,017,008
Capital Funding	-	455,000	405,000	140,000	-	1,000,000
Operating Subsidy from General Fund	\$129,021	\$2,813,759	\$941,431	\$530,998	\$526,800	\$4,942,009



Building Maintenance & Parks

* FY2014 Department Accomplishments

Building Maintenance -

- * Replaced carpet at Cultural Center, Franklin Loebe Center, and Sportsplex office
- * Painted Police Station exterior and Civic Center interior
- * Final phase of Metra triangle demolition
- * HVAC energy efficient controls upgrade to 143rd St. commuter station and Cultural Arts Center

Parks -

- * Installed new scoreboards at Centennial Park
- * Replaced play unit at Franklin Loebe Center
- * Supervised stewardship/maintenance of 24 ponds
- * Resumed scheduling and maintenance of School District 135 ball fields
- * Completed Ash tree replacements in Parks
- * Installed dugout shades at John Humphrey Complex
- * Maintenance of landscaping in parks, parkways, medians and parking areas

* Achieving Goals & Objectives in FY2015

Quality of Life - Building Maintenance

Maintain all existing Village buildings within industry standards

- * Replace bollards at Village Complex
- * New roof on Village Hall flat surfaces
- * Village Hall concrete repairs

Quality of Life - Parks

Update amenities, aesthetics and planning at Village park sites

- * Create a master plan for Centennial Park
- * Add tree plantings and path connections at Centennial Park West
- * Add dugout shade structures at Centennial Park ball fields 6 - 9
- * Replace scoreboards at Centennial Park fields 1 - 5
- * Replace aging playground unit at Dogwood Park
- * Tennis court repairs
- * Zamboni for ice rink

* Building Maintenance Staffing

BUILDING MAINTENANCE BUDGETED POSITIONS						
Full Time Position Title	FY2015 Proposed	Total Salary	FICA	IMRF	Insurance	FY2015 Total Salary & Benefits
Building Maintenance Division Director	0.40	\$ 47,929	\$ 3,660	\$ 5,128	\$ 3,826	\$ 60,543
Foreman	1	88,275	6,277	11,114	16,486	122,152
Maintenance Worker I	1	64,509	4,774	8,122	8,681	86,086
Maintenance Worker II	1	60,381	4,458	7,602	8,672	81,113
Maintenance Worker III	3	227,538	17,195	28,646	46,993	320,372
Electrical Maintenance Tech - HVAC	2	166,850	12,140	21,006	37,280	237,276
Database Coordinator	0.40	30,995	2,371	3,902	4,479	41,747
						-
Part Time Position Title						
Maintenance Employee II	2	29,640	2,268	3,731	-	35,639
Maintenance Employee - Police	1	13,520	1,034	1,702	-	16,256
Seasonal Maintenance	1	13,108	1,003	-	-	14,111
Seasonal Maintenance II	1	17,983	1,376	-	-	19,359
						-
Overtime		61,850	4,732	7,787	-	74,369
Grand Total		\$ 822,578	\$ 61,288	\$ 98,740	\$ 126,417	\$ 1,109,023

* FY2015 Building Maintenance Expenditure Detail

Budget Summary by Line Item

3.95% of General Fund Budget

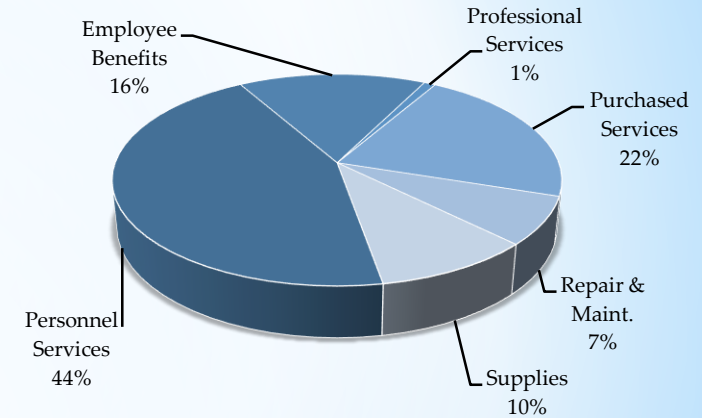
Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
010-1700-410100	Full Time - Salary	\$ 131,324	\$ 129,189	\$ 129,523	\$ 125,280
010-1700-410110	Full Time - Hourly	542,373	521,806	517,949	452,112
010-1700-410130	Part Time	74,251	52,845	34,863	30,322
010-1700-410200	Over Time	61,850	53,000	79,252	55,309
010-1700-410300	Longevity	9,900	9,500	9,200	9,200
010-1700-420100	Social Security	49,670	46,775	47,182	41,192
010-1700-420200	IMRF	98,740	99,059	103,039	86,972
010-1700-420300	Group Insurance	126,417	135,523	132,543	137,180
010-1700-420500	Medicare	11,618	10,939	11,044	9,641
010-1700-429100	Training & Education	570	570	-	549
010-1700-429200	Dues & Licenses	105	151	65	116
010-1700-429300	Subscriptions & Publications	-	-	20	-
010-1700-429400	Business Travel	-	-	81	-
010-1700-429700	Auto Allowance & Expense	2,880	2,880	2,882	2,880
010-1700-432800	Consulting Services	15,000	-	-	-
010-1700-432910	Pest Control	2,776	2,740	2,875	2,530
010-1700-432990	Miscellaneous Services	-	-	-	459
010-1700-441100	Telephone	8,309	8,568	6,674	3,756
010-1700-441300	Electricity	59,017	33,305	30,956	31,486
010-1700-441600	Postage/Shipping	50	50	14	6
010-1700-441700	Natural & Propane Gas	106,770	80,336	73,439	42,970
010-1700-441800	Internet/Cable	1,200	1,012	1,214	848
010-1700-442300	Legal Ads & Publications	750	1,500	169	400
010-1700-442800	Security System Services	2,500	2,500	3,337	3,071

* FY2015 Building Maintenance Expenditure Detail (Cont'd.)

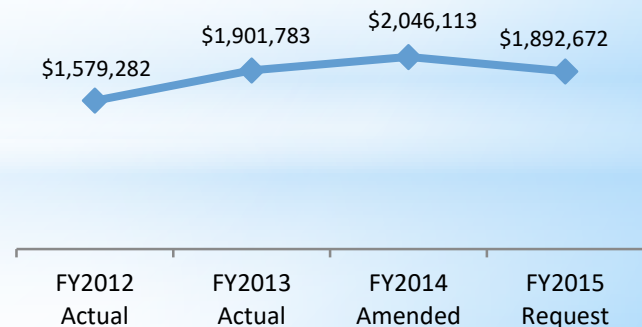
Budget Summary by Line Item
3.95% of General Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
010-1700-442810	Fire Alarm System Services	9,671	17,384	9,438	17,382
010-1700-442910	Elevator Maintenance Services	6,214	6,214	4,823	5,401
010-1700-442920	Window Cleaning	4,070	4,070	3,700	3,700
010-1700-442930	General Cleaning	142,032	106,000	121,542	105,693
010-1700-443100	Buildings	114,290	280,290	330,094	185,543
010-1700-443200	Machinery & Equipment	10,430	10,030	13,584	140
010-1700-443600	Office Equipment	-	-	89	112
010-1700-443610	Computer Maintenance	10,800	10,608	10,444	12,025
010-1700-444500	Machinery & Equipment Rental	2,500	2,500	365	985
010-1700-452100	Auto Liability Premiums	11,774	8,718	11,303	5,998
010-1700-452500	Worker's Compensation Premiums	41,872	3,027	2,361	2,090
010-1700-452950	Insurance Broker Fees	1,370	1,371	2,343	2,377
010-1700-460100	Office Supplies	871	871	967	595
010-1700-460140	Printing & Stationery	443	443	-	43
010-1700-460150	Domestic Supplies	40,827	39,827	41,735	39,705
010-1700-460170	Tools	5,750	5,250	8,060	7,593
010-1700-460180	Equipment	2,000	1,398	4,217	3,523
010-1700-460190	Uniforms	5,885	6,010	5,124	4,397
010-1700-460290	Other Supplies	3,570	3,320	2,995	2,389
010-1700-461100	Custodial & Cleaning Supplies	5,000	5,800	6,877	3,175
010-1700-461200	Electrical Supplies	31,910	19,410	38,679	17,177
010-1700-461300	Building Supplies	31,598	31,398	35,970	34,794
010-1700-461500	Signs	1,000	1,000	1,307	384
010-1700-461700	Machinery & Equipment Parts	48,350	48,350	53,405	70,580
010-1700-463300	Restoration	2,500	2,500	2,553	1,753
010-1700-464700	Medical/Safety Supplies	1,875	1,875	3,487	1,450
010-1700-470100	Buildings & Building Improvements	50,000	146,201	-	-
010-1700-470300	Machinery & Equipment	-	-	-	13,999
010-1700-470420	Computer Software	-	90,000	-	-
		\$ 1,892,672	\$ 2,046,113	\$ 1,901,783	\$ 1,579,282

FY2015 Expenditures by Category



Expenditure History



*Parks Staffing

RECREATION - PARKS BUDGETED POSITIONS						
Full Time Position Title	FY2015 Proposed	Total Salary	FICA	IMRF	Insurance	FY2015 Total Salary & Benefits
Parks/Building Maint Division Director	0.60	\$ 71,893	\$ 5,489	\$ 8,145	\$ 5,738	\$ 91,265
Parks Operations Manager	1	104,205	7,815	12,515	20,206	144,741
Foreman	1	88,275	6,277	11,114	16,486	122,152
Maintenance Worker I	3	192,927	14,236	24,291	56,782	288,236
Maintenance Worker II	4	263,325	19,180	33,153	71,399	387,057
Maintenance Worker III	2.40	184,010	13,568	23,166	35,784	256,528
Maintenance Worker III/Temp Foreman	1	88,517	6,368	11,144	28,544	134,573
Database Coordinator	0.60	46,493	3,557	5,853	6,717	62,620
Part Time Position Title						
Complex Supervisor	2	21,117	1,615	1,945	-	24,677
Complex Manager	1	18,078	1,383	2,276	-	21,737
Complex Attendant	1	11,250	861	1,416	-	13,527
Complex Attendant II	3	44,850	3,432	5,646	-	53,928
Seasonal Complex Attendant	20	90,833	6,949	-	-	97,782
Seasonal Maintenance Worker	10	107,467	8,221	13,530	-	129,218
Seasonal Maintenance	33	126,500	9,677	-	-	136,177
Clerk/Typist	1	15,080	1,154	1,899	-	18,133
Retiree Insurance - Early Retirement Program		-	-	-	678	678
Overtime		68,000	5,202	8,561	-	81,763
Grand Total		\$ 1,542,820	\$ 114,984	\$ 164,654	\$ 242,334	\$ 2,064,792

* FY2015 Parks Expenditures

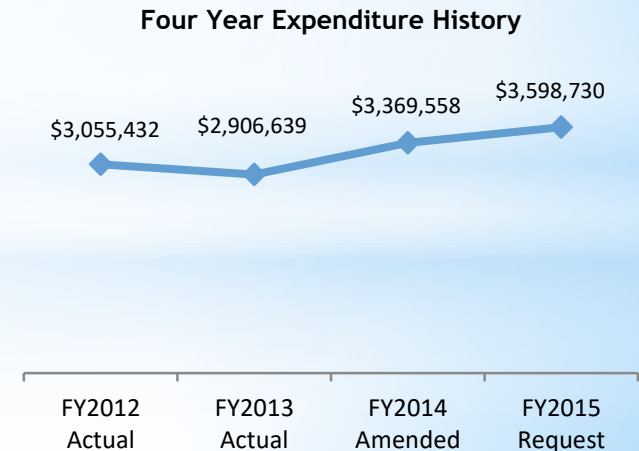
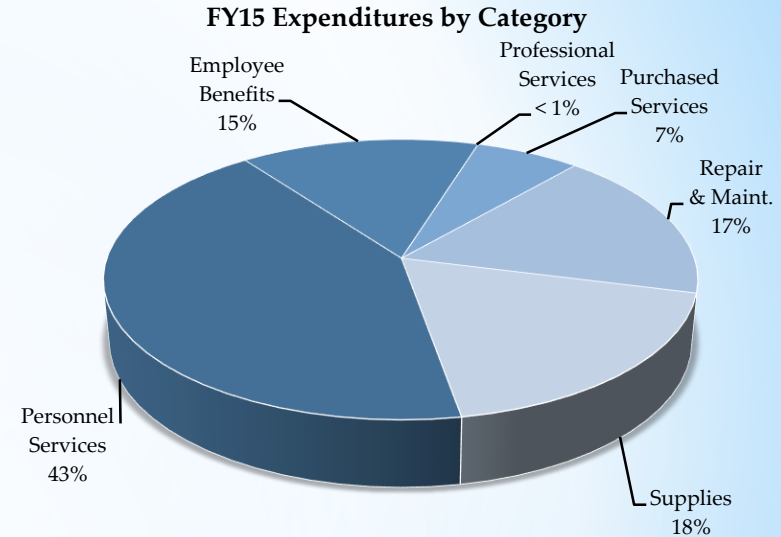
Budget Summary by Line Item 33.21% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4003-410100	Full Time - Salary	\$ 251,253	\$ 250,226	\$ 245,820	\$ 238,500
283-4003-410110	Full Time - Hourly	762,972	812,211	704,704	657,481
283-4003-410130	Part Time	435,175	497,868	380,521	392,496
283-4003-410200	Over Time	68,000	68,000	65,065	73,778
283-4003-410300	Longevity	16,300	16,475	15,800	15,800
283-4003-420100	Social Security	93,172	100,736	86,431	84,806
283-4003-420200	IMRF	164,654	178,128	161,420	141,606
283-4003-420300	Group Insurance	242,334	304,829	268,412	300,788
283-4003-420500	Medicare	21,812	23,579	20,228	19,845
283-4003-429100	Training & Education	2,404	1,870	1,041	1,002
283-4003-429200	Dues & Licenses	3,532	3,532	1,579	2,740
283-4003-429300	Subscriptions & Publications	277	277	295	178
283-4003-429400	Business Travel	1,740	1,740	1,158	845
283-4003-429700	Auto Allowance & Expense	9,120	9,120	9,264	9,120
283-4003-432990	Miscellaneous Services	150	-	88	38
283-4003-441100	Telephone	15,835	7,878	10,294	8,255
283-4003-441300	Electricity	118,384	82,658	77,812	79,950
283-4003-441600	Postage/Shipping	50	300	231	348
283-4003-441700	Natural & Propane Gas	3,500	3,628	2,508	1,854
283-4003-441800	Internet/Cable	1,070	1,012	1,005	1,053
283-4003-441900	Pagers	-	70	168	198
283-4003-442300	Legal Ads & Publications	1,000	1,000	85	729
283-4003-442990	Other Services	2,528	2,528	2,016	4,757

* FY2015 Parks Expenditures (Cont'd)

Budget Summary - Parks Department
33.21% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4003-443200	Machinery & Equipment	170	170	259	-
283-4003-443500	Grounds	282,297	193,003	139,269	204,566
283-4003-443510	Mowing	348,840	332,230	290,112	317,453
283-4003-443600	Office Equipment	101	109	-	-
283-4003-444500	Machinery & Equipment Rental	3,507	3,507	5,230	3,806
283-4003-444550	Porta John Rental	15,929	22,364	15,185	16,508
283-4003-452100	Auto Liability Premiums	27,472	18,526	19,376	12,853
283-4003-452300	General Liability Premiums	25,363	26,134	25,677	33,527
283-4003-452500	Worker's Compensation Premiums	19,398	29,593	20,780	56,135
283-4003-452950	Insurance Broker Fees	2,627	3,083	5,607	5,705
283-4003-460100	Office Supplies	4,134	4,134	4,159	3,922
283-4003-460140	Printing & Stationery	5,376	5,376	451	2,305
283-4003-460150	Domestic Supplies	2,092	1,842	1,729	1,967
283-4003-460170	Tools	9,792	9,792	9,082	8,278
283-4003-460180	Equipment	74,299	55,699	11,743	12,697
283-4003-460190	Uniforms	15,033	15,033	14,949	12,312
283-4003-460240	Training Supplies	500	500	-	-
283-4003-460290	Other Supplies	4,574	4,074	3,353	3,438
283-4003-461500	Signs	9,525	7,525	2,437	6,685
	Playground Equipment/Ground				
283-4003-461600	Supplies	335,000	61,560	60,114	132,300
283-4003-461700	Machinery & Equipment Parts	2,732	2,732	3,470	1,057
283-4003-461990	Miscellaneous Supplies	64,535	77,735	86,031	77,234
283-4003-462300	Stone & Sand	46,793	43,793	31,140	39,028
283-4003-463300	Restoration	63,724	63,724	87,421	54,667
283-4003-464700	Medical/Safety Supplies	655	655	824	226
283-4003-464800	Trees	9,000	9,000	12,297	12,597
283-4003-464850	Fish	10,000	10,000	-	-
		\$ 3,598,730	\$ 3,369,558	\$ 2,906,639	\$ 3,055,432



* FY2015 Building Maintenance & Parks Personnel Requests

* Personnel Requests -

* Building Maintenance -

- * Reclassification - Maintenance Worker II to Maintenance Worker III - \$537

* Parks -

- * Reclassification - Maintenance Worker II to Maintenance Worker III - \$3,887
- * Reclassification - Maintenance Worker I to Maintenance Worker II - \$1,144
- * Reclassification - Maintenance Worker III to Electrical Maintenance Technician - \$3,182 (40% Parks/60% Pool)
- * Reclassification - Maintenance Worker II to Maintenance Worker III - \$640

Centennial Park Aquatic Center(CPAC) & Sportsplex

* FY2014 CPAC & Sportsplex Accomplishments

- * Centennial Park Aquatic Center - Hosted 78,878 patrons (12% increase from 2013)
 - * 1,535 pool memberships in 2014 (4% increase from 2013), with 4,757 members
 - * Pool revenue increased by \$9,214, (2% increase from 2013) with expenditures coming in well under budget
 - * Obtained a Starfish Aquatics 5 Star rating
 - * Introduced new technologies for lifeguard staff
 - * Installed a new play unit in zero depth pool
 - * Replaced pumps and flow meters in pool
- * Sportsplex
 - * Served 15,990 open gym patrons, 2,575 rock wall climbers, 658 soccer rentals, 156 party rentals; serve 3,597 Fitness Center members (*as of 9/30/14*).
 - * Replaced the bollards around the Circle Drive entrance
 - * Installed gutter extensions

* Achieving Goals & Objectives in FY2015

* Quality of Life - CPAC

Enhance core services

- * Exemplary training for CPAC lifeguards

Facilitate membership growth and customer satisfaction

Maintaining the quality of the facility and customer service

- * Remove old wood posts and replace with aluminum fencing
- * Install new shade structures replacing funbrellas
- * Paint the zero depth pool

* Quality of Life - Sportsplex

Enhance core services

- * Provide community opportunities to utilize the facility

Facilitate membership growth and customer satisfaction

Maintain the quality of the facility, service and programming

- * Install replacement gutters

*Pool Staffing

RECREATION - CPAC BUDGETED POSITIONS						
Full Time Position Title	FY2015 Proposed	Total Salary	FICA	IMRF	Insurance	FY2015 Total Salary & Benefits
Cashier Manager	0.25	11,639	891	1,465	2,779	16,774
Maintenance Worker III	0.60	45,328	3,413	5,707	12,634	67,082
Part Time Position Title						
Pool Manager	1	15,410	1,178	-	-	16,588
Assistant Pool Manager	3	28,560	2,185	-	-	30,745
Squad Leaders	4	27,667	2,116	-	-	29,783
Pool Asst Cashier Manager	3	10,267	786	-	-	11,053
CPAC Cashier	18	27,250	2,085	-	-	29,335
Lifeguards	150	377,333	28,866	-	-	406,199
Lifeguards-Team Leader	10	47,333	3,621	-	-	50,954
LTS Staff	15	12,577	962	-	-	13,539
CPAC Customer Relations	2	5,167	395	-	-	5,562
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	1,253	-	11,964
Grand Total		\$ 666,524	\$ 50,935	\$ 8,425	\$ 15,413	\$ 741,297

* FY2015 Pool Expenditure Detail

Budget Summary by Line Item 14.46% of Recreation & Parks Fund Budget

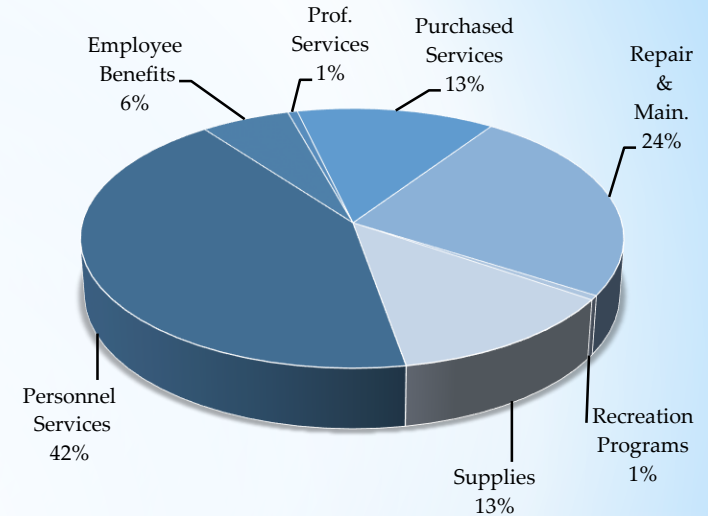
Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4005-410110	Full Time - Hourly	\$ 56,367	\$ 29,185	\$ 55,454	\$ 44,139
283-4005-410130	Part Time	599,607	601,276	504,990	553,869
283-4005-410200	Over Time	9,950	9,500	10,896	14,647
283-4005-410300	Longevity	600	125	300	300
283-4005-420100	Social Security	41,282	39,673	35,436	37,999
283-4005-420200	IMRF	8,425	5,069	8,627	7,034
283-4005-420300	Group Insurance	15,413	8,345	16,208	13,121
283-4005-420500	Medicare	9,653	9,280	8,287	8,887
283-4005-429100	Training & Education	8,245	7,200	5,256	7,008
283-4005-429200	Dues & Licenses	9,540	10,565	9,215	9,196
283-4005-429400	Business Travel	200	100	-	102
283-4005-429700	Auto Allowance & Expense	-	-	118	13
283-4005-429990	Miscellaneous Employee Expense	-	-	-	560
283-4005-431100	Collection/Bad Debt Expense	-	-	-	14
283-4005-431150	Credit Card Fees	5,137	5,337	4,670	4,852
283-4005-432800	Consulting Services	3,000	63,000	-	-
283-4005-432910	Pest Control	1,675	1,600	225	722
283-4005-432990	Miscellaneous Services	200	100	100	1,086
283-4005-441100	Telephone	3,150	2,606	2,789	2,334
283-4005-441300	Electricity	29,987	25,951	28,559	26,468
283-4005-441400	Water	60,000	60,000	53,520	63,453
283-4005-441600	Postage/Shipping	1,200	2,000	1,152	1,696
283-4005-441700	Natural & Propane Gas	37,740	40,889	33,949	19,548
283-4005-441800	Internet/Cable	-	1,965	1,908	1,824
283-4005-442300	Legal Ads & Publications	3,750	3,750	3,513	2,366
283-4005-442800	Security System Services	1,500	1,500	2,820	2,113
283-4005-442810	Fire Alarm System Services	750	750	623	987
283-4005-442900	Courier Service	1,615	1,643	1,181	1,163
283-4005-442930	General Cleaning	1,386	1,200	1,120	420
283-4005-443100	Buildings	22,842	34,342	4,799	2,474

* FY2015 Pool Expenditure Detail (Cont'd.)

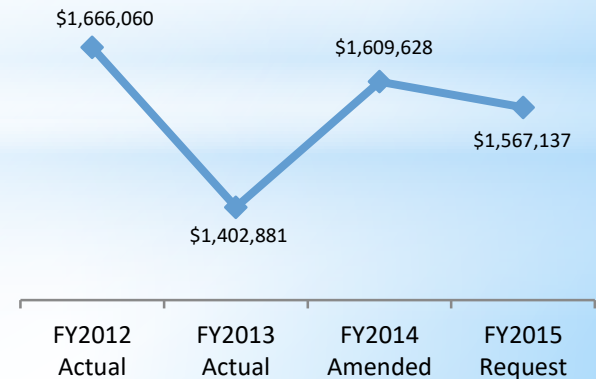
Budget Summary by Line Item 14.46% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4005-443150	Pool	306,840	90,420	165,902	420,572
283-4005-443200	Machinery & Equipment	7,200	7,200	127,642	134,615
283-4005-443500	Grounds	43,600	3,600	7,388	905
283-4005-443510	Mowing	3,010	2,864	2,619	2,542
283-4005-444500	Machinery & Equipment Rental	3,000	3,175	400	2,220
283-4005-452300	General Liability Premiums	12,116	11,733	13,342	-
283-4005-452500	Worker's Compensation Premiums	49,950	56,726	62,859	38,676
283-4005-452950	Insurance Broker Fees	167	84	297	304
283-4005-460100	Office Supplies	2,700	2,500	2,562	2,403
283-4005-460140	Printing & Stationery	3,100	4,100	2,817	1,657
283-4005-460150	Domestic Supplies	-	-	-	261
283-4005-460170	Tools	500	400	481	1,167
283-4005-460180	Equipment	63,700	124,700	58,918	53,876
283-4005-460190	Uniforms	18,000	18,000	18,202	18,432
283-4005-460290	Other Supplies	1,550	1,575	1,140	1,320
283-4005-461100	Custodial & Cleaning Supplies	3,500	3,500	4,022	3,419
283-4005-461200	Electrical Supplies	7,500	8,000	11,302	7,228
283-4005-461300	Building Supplies	12,550	9,900	16,157	8,946
283-4005-461500	Signs	2,000	2,000	1,837	1,417
283-4005-461650	Pool Maintenance Supplies	19,000	19,000	29,419	29,943
283-4005-461700	Machinery & Equipment Parts	11,500	20,100	20,559	42,941
283-4005-462500	Chemicals	44,440	57,000	50,200	54,827
283-4005-463300	Restoration	3,300	1,000	1,708	300
283-4005-464700	Medical/Safety Supplies	6,200	6,000	3,136	275
283-4005-470800	Playground & Park Equipment	-	180,000	-	-
283-4005-484200	Donations & Contributions	-	-	-	56
283-4005-490220	Entertainment	350	500	200	200
283-4005-490400	Program Supplies	3,850	4,100	2,373	3,178
283-4005-490410	T-Shirts	300	500	538	339
283-4005-490440	First Aid Supplies	-	-	-	3,099
283-4005-490500	Equipment	4,000	4,000	1,144	2,528
283-4005-490990	Other	-	-	-	20
		\$ 1,567,137	\$ 1,609,628	\$ 1,402,881	\$ 1,666,060

Expenditure Detail



Four Year Expenditure History



RECREATION - SPORTSPLEX BUDGETED POSITIONS						
	FY2015 Proposed	Total Salary	FICA	IMRF	Insurance	FY2015 Total Salary & Benefits
						-
Part Time Position Title						
Specialist /Building Supervisor/Rec I/Aerobics	1	20,271	1,551	-	-	21,822
Building Supervisor/Aerobics	1	45,240	3,461	5,696	-	54,397
Rec Instructor Specialist	3	12,656	969	-	-	13,625
Rec Instructor I - Aerobics	20	135,000	10,328	-	-	145,328
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
Building Attendant	46	227,813	17,427	-	-	245,240
Building Supervisor	8	16,413	1,256	-	-	17,669
Sportsplex Building Supervisor	8	72,563	5,551	-	-	78,114
						-
Overtime		250	20	31	-	301
Grand Total		\$ 550,231	\$ 42,095	\$ 5,727	\$ -	\$ 598,053

* FY2015 Sportsplex Expenditure Detail

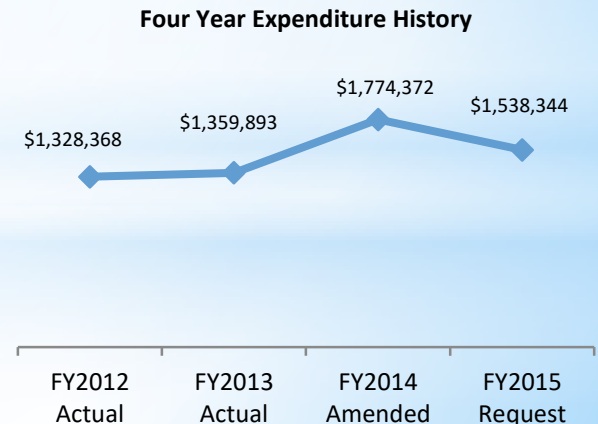
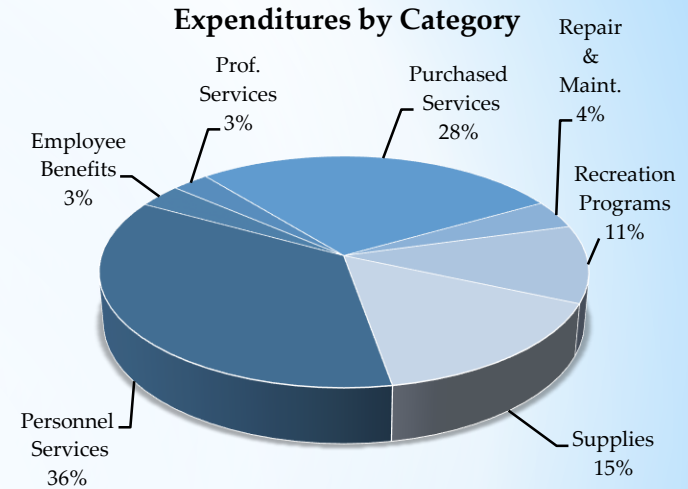
Budget Summary by Line Item 14.20% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4007-410130	Part Time	\$ 549,981	\$ 538,278	\$ 484,108	\$ 504,409
283-4007-410200	Over Time	250	250	-	138
283-4007-420100	Social Security	34,116	33,390	30,015	31,281
283-4007-420200	IMRF	5,727	7,966	7,260	9,551
283-4007-420500	Medicare	7,979	7,808	7,020	7,316
283-4007-429100	Training & Education	450	620	280	1,000
283-4007-429200	Dues & Licenses	1,470	1,470	1,338	2,620
283-4007-429300	Subscriptions & Publications	725	847	606	526
283-4007-429990	Miscellaneous Employee Expense	160	300	-	-
283-4007-431100	Collection/Bad Debt Expense	2,500	4,500	1,331	4,106
283-4007-431150	Credit Card Fees	35,064	28,422	31,876	25,839
283-4007-432800	Consulting Services	3,400	68,400	3,296	-
283-4007-432910	Pest Control	2,460	3,030	150	430
283-4007-441100	Telephone	5,166	6,599	4,594	3,698
283-4007-441300	Electricity	155,294	151,694	133,443	150,869
283-4007-441600	Postage/Shipping	7,640	6,982	6,551	7,227
283-4007-441700	Natural & Propane Gas	51,820	50,941	46,238	45,790
283-4007-441800	Internet/Cable	4,190	2,843	3,012	3,276
283-4007-442300	Legal Ads & Publications	17,500	13,000	10,942	10,357
283-4007-442800	Security System Services	1,000	1,000	900	911
283-4007-442810	Fire Alarm System Services	2,105	2,105	2,651	1,612
283-4007-442900	Courier Service	2,514	2,743	2,661	2,295
283-4007-442910	Elevator Maintenance Services	2,000	3,583	4,546	3,558
283-4007-442920	Window Cleaning	3,960	3,960	3,600	3,600
283-4007-442930	General Cleaning	134,841	130,500	130,371	128,520

* FY2015 Sportsplex Expenditure Detail (Cont'd.)

Budget Summary by Line Item 14.20% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4007-442990	Other Services	200	200	199	199
283-4007-443100	Buildings	31,460	129,010	34,425	23,975
283-4007-443200	Machinery & Equipment	12,600	16,100	19,222	13,699
283-4007-443500	Grounds	4,030	85,530	504	536
283-4007-443510	Mowing	3,350	3,193	2,449	2,212
283-4007-443600	Office Equipment	3,693	3,394	1,580	1,956
283-4007-443610	Computer Maintenance	5,400	5,304	5,200	5,200
283-4007-444500	Machinery & Equipment Rental	2,400	-	775	-
283-4007-452300	General Liability Premiums	13,356	13,931	14,418	-
283-4007-452500	Worker's Compensation Premiums	21,783	20,581	20,379	24,926
283-4007-460100	Office Supplies	10,200	6,400	6,379	7,646
283-4007-460140	Printing & Stationery	9,000	5,400	7,942	3,928
283-4007-460150	Domestic Supplies	23,000	20,900	19,897	13,477
283-4007-460180	Equipment	163,150	192,913	110,994	72,515
283-4007-460190	Uniforms	3,700	2,750	2,914	3,464
283-4007-460290	Other Supplies	-	-	20	171
283-4007-461100	Custodial & Cleaning Supplies	-	-	-	6,055
283-4007-461200	Electrical Supplies	5,000	5,000	6,192	4,938
283-4007-461300	Building Supplies	14,200	10,700	9,141	11,554
283-4007-461500	Signs	-	-	275	345
283-4007-461700	Machinery & Equipment Parts	12,300	13,300	24,108	23,983
283-4007-484200	Donations & Contributions	400	200	370	49
283-4007-490200	Instructors	146,750	149,640	142,467	138,580
283-4007-490210	Sports Officials - Programs	3,000	5,500	2,590	6,933
283-4007-490400	Program Supplies	5,160	4,400	3,712	5,048
283-4007-490410	T-Shirts	3,650	3,195	2,973	2,801
283-4007-490430	Awards/Ribbons	2,950	2,900	1,846	2,573
283-4007-490440	First Aid Supplies	1,900	1,900	1,531	1,873
283-4007-490500	Equipment	3,400	800	599	803
		\$ 1,538,344	\$ 1,774,372	\$ 1,359,893	\$ 1,328,368



* FY2015 CPAC Personnel Requests

- * Personnel Requests -

- * Centennial Pool -

- * Increase Hours - Pool Manager - \$8,147

Administration, Programs, & Special Recreation

* FY2014 Department Accomplishments

- * **Recreation Programs** - Offered 2,117 programs serving all ages and a very wide span of interests with 13,808 participants to date this year (*as of 10/10/14*)
- * **Special Recreation** - Offered 133 programs with 2,276 registrants (1,933 resident/343 non-resident registrations)
- * **Surveys and Volunteers** - To date in 2014, conducted 6 surveys for various programs and special events
- * **Sponsorship revenue** - To date in 2014, 73 sponsorships have been received, for a total of \$69,675 (a 49% increase from 2013)

* Achieving Goals & Objectives in FY2015

* Quality of Life

Enhance Core Services

- * Feedback initiatives - quarterly surveys to program participants and exit surveys at events
- * Implementation of a volunteer program benefiting special events, parks and other opportunities to gain community involvement
- * Preschool 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

* Administration Staffing

RECREATION - ADMINISTRATION BUDGETED POSITIONS						
Full Time Position Title	FY2015 Proposed	Total Salary	FICA	IMRF	Insurance	FY2015 Total Salary & Benefits
Recreation Division Director	1	\$ 112,454	\$ 8,603	\$ 13,251	\$ 1,786	\$ 136,094
Recreation Operations Manager	1	86,575	6,588	10,900	18,929	122,992
Fitness Center Manager	1	76,609	5,760	9,645	13,241	105,255
Facility Administrator	2	173,150	13,036	21,800	47,140	255,126
Rec Program Supervisor I	2	105,639	7,994	13,300	25,287	152,220
Rec Program Supervisor II	3	236,066	17,921	29,720	46,563	330,270
Recreation Financial Liaison	1	72,127	5,483	9,081	18,904	105,595
Senior Graphic Designer	1	52,073	3,930	6,556	26,863	89,422
Special Events Manager	1	59,182	4,491	7,451	8,655	79,779
Senior Secretary	2	138,480	10,593	17,435	22,336	188,844
Senior Recreation Services Representative	1	61,087	4,673	7,691	11,146	84,597
Recreation Services Representative	3.75	202,810	15,513	25,534	41,713	285,570
Secretary II	1	65,523	5,012	8,249	11,159	89,943
Part Time Position Title						
Graphic Designer	1	18,753	1,435	2,361	-	22,549
Temporary Graphic Designer	1	6,250	479	-	-	6,729
Special Events Coordinator	1	23,123	1,769	2,911	-	27,803
Clerk / Typist	9	73,930	5,656	4,830	-	84,416
Intern	1	5,525	423	-	-	5,948
Building Supervisor	3	38,612	2,954	2,658	-	44,224
Building Attendant	14	91,450	6,996	-	-	98,446
Complex Supervisor	2	7,290	558	409	-	8,257
Ice Rink Manager	1	8,313	636	1,047	-	9,996
Complex Attendant	11	21,395	1,636	425	-	23,456
Overtime		750	58	94	-	902
Grand Total		\$ 1,737,166	\$ 132,197	\$ 195,348	\$ 293,722	\$ 2,358,433

* Administration Expenditure Detail

Budget Summary by Line Item 24.80% of Recreation & Parks Fund Budget

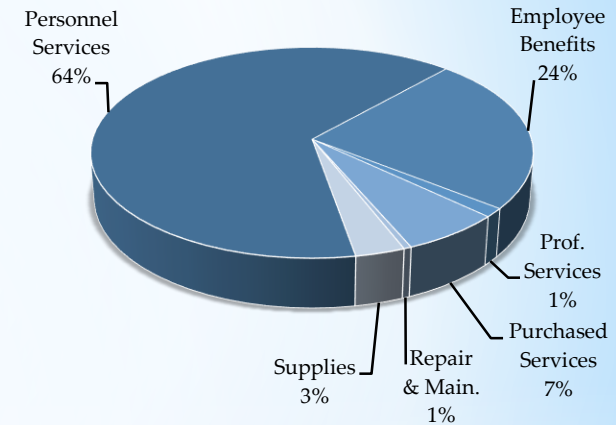
Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4001-410100	Full Time - Salary	\$ 964,175	\$ 909,622	\$ 856,831	\$ 813,610
283-4001-410110	Full Time - Hourly	463,900	495,561	459,449	438,149
283-4001-410130	Part Time	294,641	323,869	288,927	266,318
283-4001-410200	Over Time	750	750	315	736
283-4001-410300	Longevity	6,500	6,200	4,800	4,800
283-4001-410400	Sicktime Buyback	1,423	2,433	2,385	2,464
283-4001-420100	Social Security	107,139	107,418	99,318	93,867
283-4001-420200	IMRF	195,348	201,695	192,604	175,677
283-4001-420300	Group Insurance	293,722	280,051	240,047	231,470
283-4001-420500	Medicare	25,058	25,124	23,226	21,953
283-4001-429100	Training & Education	7,300	2,500	1,494	1,091
283-4001-429200	Dues & Licenses	6,270	5,359	4,772	2,631
283-4001-429300	Subscriptions & Publications	-	102	-	-
283-4001-429400	Business Travel	250	250	316	148
283-4001-429700	Auto Expense	500	500	509	1,264
283-4001-429700	Car Allowance	7,200	7,200	7,200	7,200
283-4001-431150	Credit Card Fees	30,658	28,500	23,675	16,924
283-4001-432250	Marketing & Promotion Services	3,000	500	5,350	7,973
283-4001-432910	Pest Control	3,050	3,050	3,630	4,240
283-4001-432990	Miscellaneous Services	100	150	80	120

* Administration Expenditure Detail (Cont'd.)

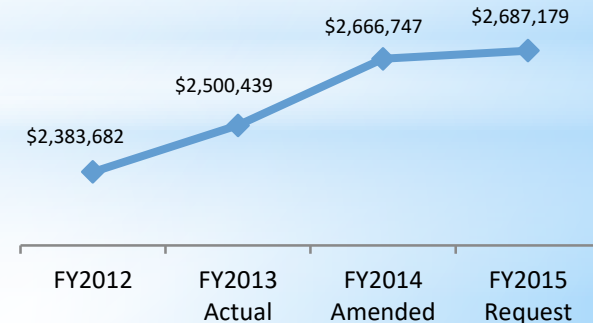
Budget Summary by Line Item
24.80% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4001-441100	Telephone	23,237	14,442	18,892	13,259
283-4001-441600	Postage/Shipping	31,560	25,016	28,326	24,943
283-4001-441800	Internet/Cable	2,200	1,648	1,818	1,736
283-4001-442300	Legal Ads & Publications	100	400	171	395
283-4001-442810	Fire Alarm System Services	5,840	5,840	5,527	5,100
283-4001-442900	Courier Service	829	905	856	758
283-4001-442910	Elevator Maintenance Services	7,780	10,975	9,376	9,497
283-4001-442920	Window Cleaning	2,240	2,046	2,240	2,050
283-4001-442930	General Cleaning	84,210	82,000	80,989	81,300
283-4001-443100	Buildings	2,125	1,950	1,750	1,543
283-4001-443200	Machinery & Equipment - Maintenance	-	-	-	1,005
283-4001-443600	Office Equipment	11,219	7,478	7,213	3,948
283-4001-452300	General Liability Premiums	-	-	-	49,893
283-4001-452500	Worker's Compensation Premiums	14,846	16,980	47,572	14,644
283-4001-452950	Insurance Broker Fees	3,184	2,832	10,215	10,438
283-4001-460100	Office Supplies	13,500	10,000	12,770	7,998
283-4001-460140	Printing & Stationery	65,650	60,100	53,511	55,697
283-4001-460150	Domestic Supplies	550	550	208	416
283-4001-460180	Equipment	800	1,600	2,296	6,185
283-4001-460190	Uniforms	3,900	2,700	1,292	1,615
283-4001-460290	Other Supplies	-	-	8	60
283-4001-461300	Building Supplies	2,300	2,300	361	-
283-4001-470300	Machinery & Equipment	-	15,901	-	-
283-4001-484200	Donations & Contributions	125	250	120	566
		\$ 2,687,179	\$ 2,666,747	\$ 2,500,439	\$ 2,383,682

Expenditure Detail



Four Year Expenditure History



* Programs Staffing

	FY2015 Proposed	Total Salary	FICA	IMRF	Insurance	FY2015 Total Salary & Benefits
						-
Part Time Position Title						
Program Coordinator	2	63,336	4,844	7,974	-	76,154
Program Coordinator-Seasonal	4	26,892	2,058	-	-	28,950
Theater Director	1	20,979	1,605	-	-	22,584
Rec I - Aerobics & Rec Specialist	1	12,000	918	-	-	12,918
Rec I - Dance Teacher Assistant	2	1,338	102	-	-	1,440
After School Pals	6	18,047	1,381	-	-	19,428
Chaperones	3	420	32	-	-	452
Daycamp Asst Site Directors-Seasonal	4	12,640	967	-	-	13,607
Daycamp Instructors-Seasonal	35	60,229	4,607	-	-	64,836
Rec Instructor Specialist	6	12,600	964	-	-	13,564
Preschool Instructor	21	164,320	12,570	-	-	176,890
Rec Instructor I - Aerobics	5	42,413	3,245	-	-	45,658
Program Assistant	4	65,771	5,032	6,446	-	77,249
Rec Instructor II	3	15,932	1,219	-	-	17,151
Rec Instructor I - Van Driver	2	10,313	789	-	-	11,102
Rec Instructor I - Bus Driver	2	16,450	1,259	-	-	17,709
Overtime		3,700	283	-	-	3,983
Grand Total		\$ 547,380	\$ 41,875	\$ 14,420	\$ -	\$ 603,675

* FY2015 Programs Expenditure Detail

Budget Summary by Line Item 8.98% of Recreation & Park Fund Budget

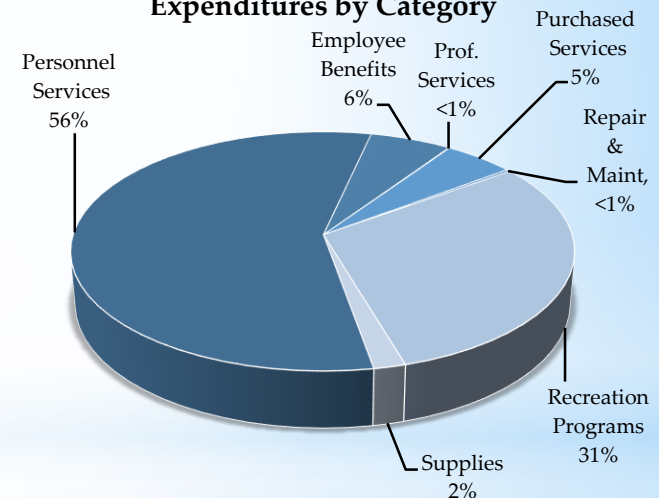
Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4002-410130	Part Time	\$ 543,680	\$ 528,981	\$ 512,174	\$ 534,968
283-4002-410200	Over Time	3,700	3,000	5,047	2,795
283-4002-420100	Social Security	33,937	32,984	32,065	33,338
283-4002-420200	IMRF	14,420	18,554	15,966	18,799
283-4002-420300	Group Insurance	-	-	900	-
283-4002-420500	Medicare	7,938	7,716	7,499	7,798
283-4002-429100	Training & Education	1,500	1,770	225	577
283-4002-429200	Dues & Licenses	450	270	102	319
283-4002-429300	Subscriptions & Publications	-	60	40	116
283-4002-429700	Auto Allowance & Expense	-	-	212	416
283-4002-429990	Miscellaneous Employee Expense	-	-	-	158
283-4002-431100	Collection/Bad Debt Expense	600	100	275	-
283-4002-441100	Telephone	-	6,284	-	-
283-4002-441600	Postage/Shipping	620	50	233	75
283-4002-442100	Solid Waste Hauling	3,000	3,000	1,884	-
283-4002-442300	Legal Ads & Publications	1,505	2,555	2,455	995
283-4002-443610	Computer Maintenance	3,183	-	-	-
283-4002-444500	Machinery & Equipment Rental	4,600	1,720	4,450	1,458
283-4002-444550	Porta John Rental	-	-	205	-
283-4002-452100	Auto Liability Premiums	10,466	8,718	9,688	6,855
283-4002-452300	General Liability Premiums	7,245	8,940	8,568	-
283-4002-452500	Worker's Compensation Premiums	23,158	18,097	24,135	24,798

* FY2015 Programs Expenditure Detail (Cont'd.)

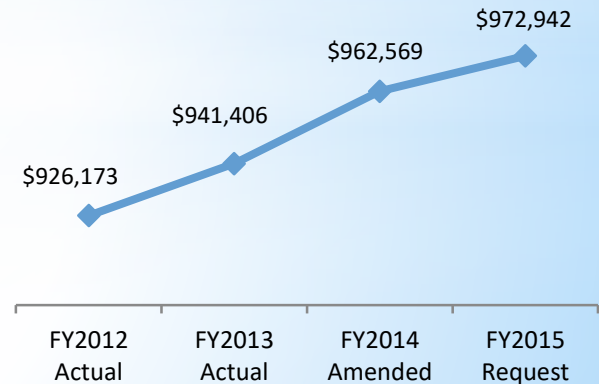
Budget Summary by Line Item 8.98% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4002-460100	Office Supplies	150	-	217	318
283-4002-460140	Printing & Stationery	8,170	8,210	10,480	3,956
283-4002-460150	Domestic Supplies	350	350	150	88
283-4002-460180	Equipment	5,900	12,750	11,012	5,458
283-4002-460190	Uniforms	2,430	2,000	2,108	1,499
283-4002-460290	Other Supplies	475	50	95	285
283-4002-461100	Custodial & Cleaning Supplies	-	-	-	46
283-4002-461300	Building Supplies	-	750	2,275	-
283-4002-461500	Signs	-	-	656	1,116
283-4002-490100	Registration & Fees	25,265	28,925	24,194	23,946
283-4002-490200	Instructors	128,120	118,540	127,259	120,791
283-4002-490210	Sports Officials	3,300	3,800	3,251	3,342
283-4002-490220	Entertainment	1,500	3,620	3,750	3,163
283-4002-490400	Program Supplies	46,465	43,250	42,606	44,504
283-4002-490410	T-Shirts	10,570	10,620	7,353	9,122
283-4002-490430	Awards/Ribbons	2,300	2,650	2,015	1,965
283-4002-490440	First Aid Supplies	1,350	1,580	1,049	864
283-4002-490450	Theater Equipment	990	990	116	518
283-4002-490460	Theater Props/Costume	4,200	4,000	5,471	2,859
283-4002-490470	Theater Production	16,935	19,360	27,465	20,913
283-4002-490480	Theater Donations	1,350	2,550	2,417	1,829
283-4002-490490	Theater Miscellaneous	1,120	1,680	1,474	1,898
283-4002-490500	Equipment	7,400	7,625	4,334	7,349
283-4002-490510	Concessions	200	200	128	373
283-4002-490600	Transportation	16,300	19,700	16,084	14,131
283-4002-490990	Other	28,100	26,570	19,325	22,377
		\$ 972,942	\$ 962,569	\$ 941,406	\$ 926,173

Expenditures by Category



Four Year Expenditure History



* Special Recreation Staffing

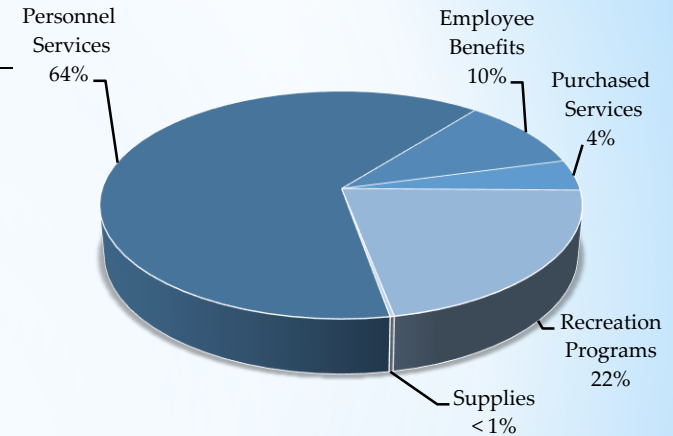
RECREATION - SPECIAL RECREATION BUDGETED POSITIONS						
Full Time Position Title	FY2015 Proposed	Total Salary	FICA	IMRF	Insurance	FY2015 Total Salary & Benefits
Special Recreation Specialist	1	47,826	3,591	6,021	8,621	66,059
Part Time Position Title						
Special Recreation Coordinator	2	63,336	4,844	7,974	-	76,154
Rec I / Aerobics & Rec Specialist	1	750	58	-	-	808
Rec Instructor Specialist	3	24,452	1,870	-	-	26,322
Daycamp Assistant Site Director	3	10,220	782	-	-	11,002
Inclusion Aide	12	14,160	1,083	-	-	15,243
Job Trainee / Special Rec	8	27,225	2,083	-	-	29,308
Rec Instructor I	16	47,068	3,600	-	-	50,668
Seasonal - Summer Camp Rec Instructor I	2	1,736	133	-	-	1,869
Seasonal - Summer Camp Rec Instructor II	2	2,324	178	-	-	2,502
Rec Instructor II	20	44,917	3,436	-	-	48,353
Rec Instructor II / Bus Driver	2	7,379	564	-	-	7,943
Overnight Programs		7,100	544	-	-	7,644
Overtime		500	38	63	-	601
Grand Total		\$ 298,993	\$ 22,804	\$ 14,058	\$ 8,621	\$ 344,476

* FY2015 Special Recreation Expenditure Detail

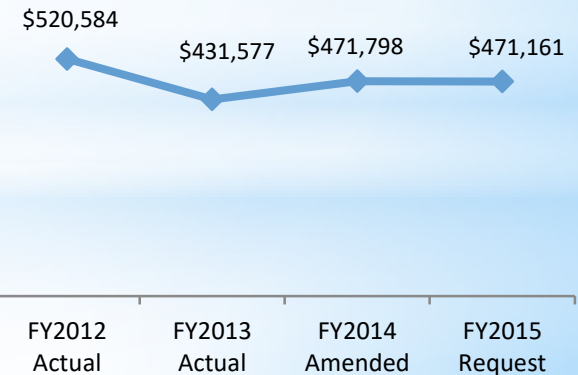
Budget Summary by Line Item 4.35% of Recreation & Parks Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
283-4008-410100	Full Time - Salary	\$ 47,826	\$ 46,155	\$ 43,273	\$ 40,787
283-4008-410130	Part Time	250,667	246,710	232,373	278,202
283-4008-410200	Over Time	500	500	459	2,047
283-4008-420100	Social Security	18,483	18,133	17,065	19,864
283-4008-420200	IMRF	14,058	14,802	14,154	14,035
283-4008-420300	Group Insurance	8,621	8,712	8,679	6,749
283-4008-420500	Medicare	4,321	4,241	3,990	4,647
283-4008-429100	Training & Education	1,750	1,150	89	-
283-4008-429200	Dues & Licenses	670	640	205	517
283-4008-431100	Collection/Bad Debt Expense	-	-	33	-
283-4008-441100	Telephone	400	2,028	-	-
283-4008-442300	Legal Ads & Publications	82	100	82	123
283-4008-452300	General Liability Premiums	3,551	4,731	4,889	-
283-4008-452500	Worker's Compensation Premiums	16,509	16,208	14,941	18,952
283-4008-452950	Insurance Broker Fees	93	88	242	97
283-4008-460140	Printing & Stationery	235	435	206	191
283-4008-460180	Equipment	200	-	-	321
283-4008-460190	Uniforms	500	1,200	1,125	816
283-4008-460290	Other Supplies	200	-	-	131
283-4008-490100	Registration & Fees	71,620	78,690	63,385	98,317
283-4008-490200	Instructors	1,600	1,625	800	800
283-4008-490210	Sports Officials	1,500	2,400	1,480	2,564
283-4008-490220	Entertainment	1,600	1,400	1,200	1,150
283-4008-490400	Program Supplies	8,025	3,900	4,237	8,383
283-4008-490410	T-Shirts	1,550	1,200	1,326	2,427
283-4008-490440	First Aid Supplies - Programs	450	600	142	-
283-4008-490500	Equipment	300	400	253	683
283-4008-490600	Transportation	550	800	321	1,026
283-4008-490700	Donations	15,300	14,950	16,625	17,754
		\$ 471,161	\$ 471,798	\$ 431,577	\$ 520,584

Expenditures by Category



Four Year Expenditure History



* FY2015 Recreation Personnel and Discretionary Requests

* Personnel Requests -

* Administration -

- * Reclassification - Senior Secretary to Database Administrator - \$2,679
- * New Position - Seasonal Part Time - \$6,997
- * New Position - Seasonal Building Attendants (2) - \$4,612

* Special Recreation -

- * New Position - Day Camp Assistant Site Director (Seasonal) - \$2,427
- * New Positions - Inclusion Aides (3) (Seasonal) - \$9,204
- * New Position - Part Time Program Assistant - \$13,700
 - * Reduced Hours - Program Coordinators - \$(8,095)

Taste of Orland & Special Events

* FY2014 Department Accomplishments

* Taste of Orland Park

- * Three-day event attracting approximately 30,000 patrons
- * Highlighted the first-class and highly diverse restaurant locales in Orland Park
- * Presented talented acts from headliners to community groups and troupes

* Special Events

- | | | |
|---------------------------|---------------------------------------|-------------------|
| ❖ 4 th of July | ❖ Centennial Park West Concert Events | ❖ Chef's Auction |
| ❖ Chili Willie | ❖ Wacky Wednesdays | ❖ Lucky Egg Hunt |
| ❖ Farmer's Market | ❖ Fun in the Park | ❖ Garden Walk |
| ❖ Golf Outing | ❖ Movies at the Center | ❖ Taste of Orland |
| ❖ Winter Festival | ❖ Pandemonium in the Park | ❖ Art Commission |
| ❖ Pumpkin Party | ❖ Flash Market | ❖ Art in the Park |

- * Event offerings appealing to all ages throughout the year
- * Rebranded Farmers Market attracted 55 vendors, 15 more than 2013 with larger attendance rates each week
- * Introduction of Flash Farmers Market, Pandemonium Run and Concerts at Crescent Park

* Achieving Goals & Objectives in FY2015

* Downtown Development

Foster the Downtown Experience

- * Main Street Area - (construction permitting) Concert on the Lawn @ Crescent Park and 3 Flash Farmers Markets, Santa's North Pole Express
- * Civic Corridor - Farmers Markets, Taste of Orland Park, Wacky Wednesday, Theater Troupe performance, Improv event, Turkey Trot, Holiday Festival

* Quality of Life

Enhance Core Services

- * Year round activities and events at the Ice Rink/Winter Wonderland, Centennial Park and Pool, Lake Sedgewick kayaks/pedal boats, concert events, and more

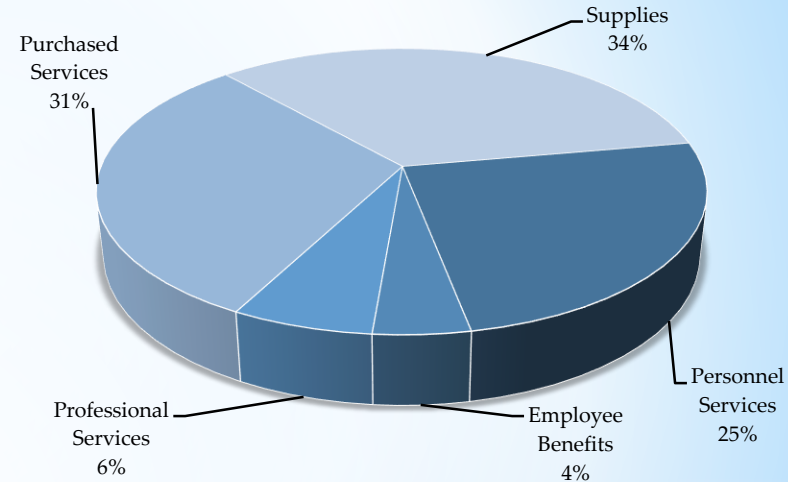
* Taste of Orland Expenditure Detail

Budget Summary - Taste of Orland

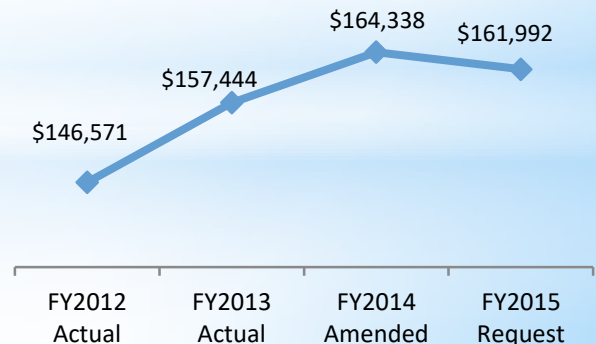
0.34% of General Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
010-9400-410130	Part Time	\$ 11,695	\$ 9,525	\$ 9,692	\$ 8,581
010-9400-410200	Over Time	28,400	41,060	41,056	37,722
010-9400-420100	Social Security	2,700	2,395	2,406	2,166
010-9400-420200	IMRF	3,590	3,485	3,482	2,892
010-9400-420500	Medicare	762	695	698	644
010-9400-432250	Marketing & Promotion Services	10,190	8,865	6,915	4,391
010-9400-432990	Miscellaneous Services	150	-	140	750
010-9400-441300	Electricity	10,000	12,500	9,141	10,070
010-9400-441600	Postage/Shipping	100	100	13	86
010-9400-442300	Legal Ads & Publications	-	100	-	85
010-9400-442930	General Cleaning	1,900	1,700	1,700	1,508
010-9400-444500	Machinery & Equipment Rental	30,125	26,205	26,174	24,620
010-9400-444550	Porta John Rental	2,370	2,370	2,369	2,800
010-9400-452850	Special Event Premiums	5,300	5,085	5,085	4,899
010-9400-460140	Printing & Stationery	2,750	2,420	2,482	2,963
010-9400-460150	Domestic Supplies	2,200	1,815	1,984	1,383
010-9400-460190	Uniforms	1,800	1,595	1,595	1,702
010-9400-460290	Other Supplies	14,460	15,278	15,157	14,217
010-9400-484850	Awards	1,800	1,585	1,670	1,602
010-9400-484990	Miscellaneous	-	-	-	32
010-9400-490220	Entertainment	31,700	27,560	25,685	23,459
		\$ 161,992	\$ 164,338	\$ 157,444	\$ 146,571

Expenditures by Category



Four Year Expenditure History

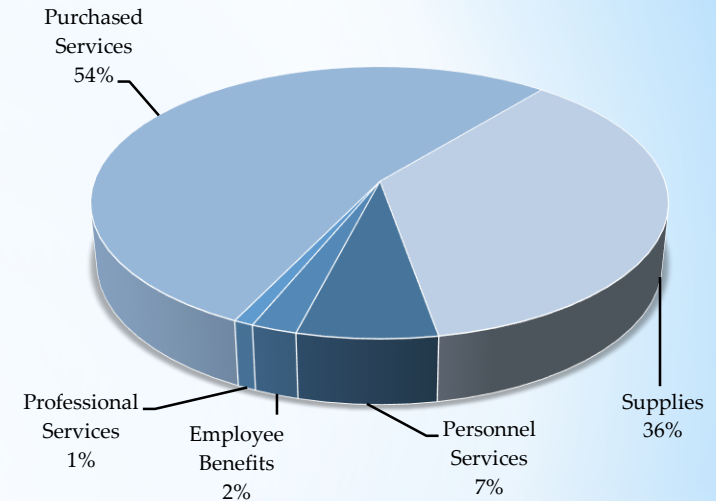


* Special Events Expenditure Detail

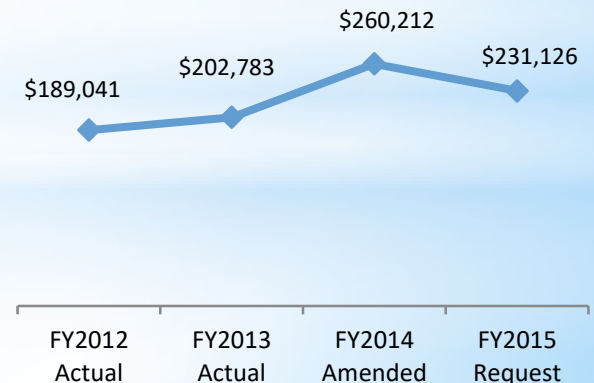
Budget Summary by Line Item
0.48% of General Fund Budget

Account	Account Description	2015 Requested Amount	2014 Amended	2013 Actual	2012 Actual
010-9450-410130	Part Time	\$ 12,580	\$ 6,998	\$ 5,162	\$ 4,203
010-9450-410200	Over Time	3,100	19,236	11,124	869
010-9450-420100	Social Security	2,101	1,225	729	277
010-9450-420200	IMRF	2,333	1,915	1,239	264
010-9450-420500	Medicare	689	313	234	73
010-9450-432250	Marketing & Promotion Services	2,200	1,511	2,286	1,666
010-9450-432800	Consulting Services	-	-	-	3,450
010-9450-441300	Electricity	-	2,365	2,521	2,988
010-9450-441600	Postage/Shipping	2,500	2,500	2,474	3,184
010-9450-442300	Legal Ads & Publications	5,875	3,600	802	1,424
010-9450-442990	Other Services	108,931	135,824	119,361	82,321
010-9450-444550	Porta John Rental	2,870	2,000	1,961	1,685
010-9450-444800	Art Sculpture Rental	2,500	2,500	2,500	5,000
010-9450-444900	Facilities Rental	1,600	1,277	1,267	914
010-9450-460130	Computer Software	500	500	-	-
010-9450-460140	Printing & Stationery	32,430	26,366	18,665	21,346
010-9450-460190	Uniforms	500	403	403	429
010-9450-460290	Other Supplies	32,517	34,992	16,938	44,915
010-9450-464100	Food & Meals	5,010	4,445	4,650	2,537
010-9450-484200	Donations & Contributions	7,000	8,308	6,787	8,610
010-9450-484850	Awards	5,375	3,934	3,520	2,868
010-9450-484990	Miscellaneous	515	-	160	18
		\$ 231,126	\$ 260,212	\$ 202,783	\$ 189,041

Expenditures by Category



Four Year Expenditure History



* FY2015 Special Events Personnel & Discretionary Requests

* Discretionary Requests -

* Taste of Orland

* Overtime - \$10,000

* Special Events - Overtime

* 4th of July - \$3,800

* Pumpkin Party - \$2,130

* Centennial West Events - \$7,350

* Pandemonium in the Park - \$4,720

* Canopies/Tents for Miscellaneous Events - \$570