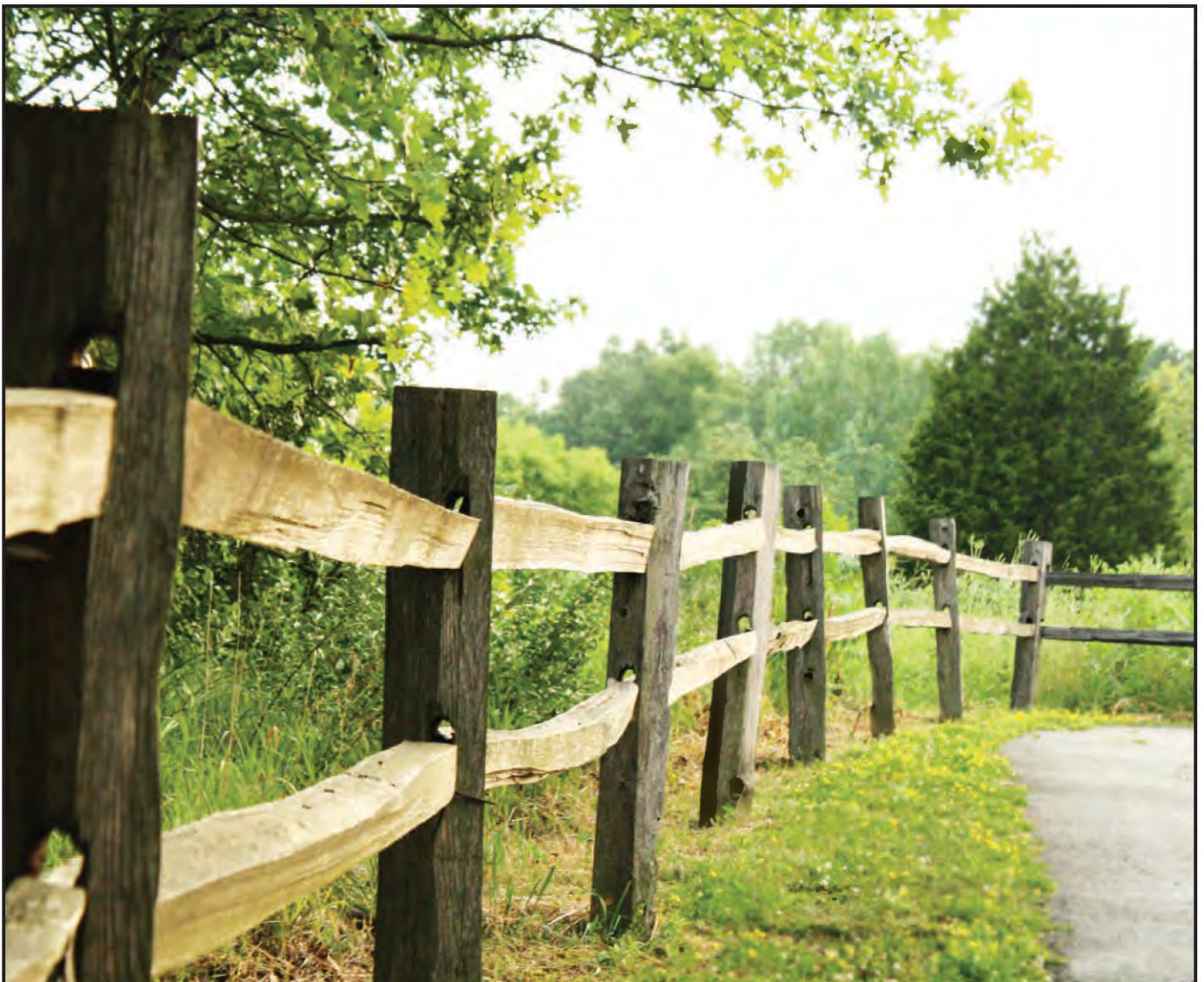


PEORIA PARK DISTRICT 2014 BUDGET



2014 Budget

PEORIA PARK DISTRICT

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November 1, 2013

PARK BOARD

President

Timothy J. Cassidy

To: Board of Trustees and Citizens of the
Pleasure Driveway and Park District of Peoria, Illinois

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The mission of the Pleasure Driveway and Park District of Peoria, Illinois is “To enrich life in our community through stewardship of the environment and the provision of quality recreational and leisure opportunities”. The 2014 proposed budget as submitted continues the legacy of providing a financially sound, well maintained park and recreation system that fulfills the mission of the Park District in our community.

EXECUTIVE DIRECTOR

Bonnie W. Noble

Budget Highlights

- The 2014 proposed budget is a breakeven budget and all current services are funded. No facility closures are planned.
- The District’s soccer programming will expand with the opening of the Mossville Soccer Complex.
- The Noble Center for Park District Administration will open and include space for enhanced programming through the Recreation Division.
- There are no layoffs proposed in the 2014 budget. All full time employee reductions have been through attrition.
- The District received a \$3.75 million grant for the construction of a bridge to provide a safe crossing for Rock Island Greenway trail users across Knoxville Avenue at Junction City. Construction has begun and will be completed in 2014.
- The construction of the Peoria Playhouse, a new children’s museum funded through donations, is planned to begin in 2014.

Profile of the District

The Pleasure Driveway and Park District of Peoria is the oldest park district in the State of Illinois and was created in the winter of 1894 through legislation passed by the Illinois General Assembly effective July 1, 1893. It is located in Peoria County situated along the Illinois River’s western shores with its beautiful forested bluffs, river valley, and mile-wide upper and lower Pimiteoui Lakes. The District, that contains approximately 60 square miles, encompasses all of the City of Peoria, the Village of West Peoria, the Village of Peoria Heights, as well as other unincorporated areas outside city boundaries. The District has a population of 130,000. However many of our patrons come from throughout the Peoria Metropolitan Statistical Area which has a population of 379,000.



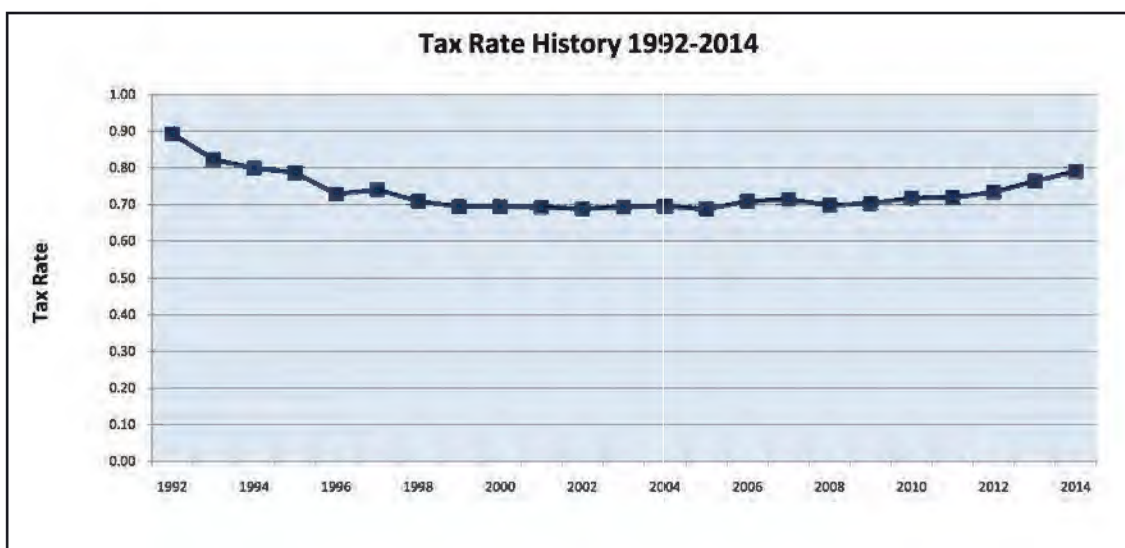
The District provides public stewardship for 9,053 acres of open space and conservation areas including nine major and numerous smaller neighborhood parks. The District's environmental facilities include two nature centers, Peoria Zoo, botanical garden, living history site and two large wooded facilities used for special events and camping. The RiverPlex Recreation and Wellness Center contains an indoor running track, a fitness center, arena, exergame fitness studio, and indoor family aquatics center with an outdoor water play area. The District provides additional swimming opportunities and lessons via two outdoor family aquatic centers, an indoor pool, and an outdoor pool. Facilities and programs are offered for a variety of athletic interests including softball, baseball, soccer, tennis, basketball, track, and volleyball. The District also programs and maintains a linear park/event and concert center along Peoria's developing riverfront. Two marinas, four recreation centers and an indoor regional ice skating facility are operated by the District. The District plays an integral role in the cultural enrichment and personal development of area residents by offering dance, music, concerts, and community recreation programming. Additionally, the District owns and operates five golf courses and a golf learning center complete with a driving range and nine hole pitch and putt course.



The Pleasure Driveway and Park District of Peoria and the Morton Park District organized the Heart of Illinois Special Recreation Association in 1988. The Chillicothe Park District joined the Special Recreation Association in 2005, and the Washington Park District joined in 2008. This association provides a broad range of recreation programs and services for individuals with disabilities and special needs as well as inclusion services for its member districts.

Revenues

A major long term financial goal is stabilization of the District's property tax rate. As you can see from the graph below, the District initially reduced the tax rate by 22% from 1992 to 1999 and has endeavored to maintain a stable tax rate since that time.



The District's taxable assessed valuation (EAV) declined one percent for 2012 tax collections and declined almost one and a half percent for 2013 tax collections. For 2014 tax collections, the EAV is expected to decline an additional one half of one percent. As the EAV declines, the tax rate increases even when there is no increase in the property tax levy. For 2014 budget the tax rate is projected to be .7899. This is still 12% below the District's 1992 tax rate.

As operating expenses continue to increase, developing a budget that adjusts for a declining EAV and provides revenues sufficient to pay all anticipated expenditures is challenging. It is with a concerted effort that the 2014 proposed budget maintains current service levels while increasing property tax revenues by only 2.3%.

Total Revenues

	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Revised</u>	<u>2014 Budget</u>	<u>Variance - 2014 Budget to 2013 Revised</u>
Fees, Charges & Other	\$15,045,289	\$17,121,530	\$15,397,812	\$16,782,977	\$1,385,165
Property Taxes	15,230,650	15,837,704	15,810,837	16,173,292	362,455
Replacement Taxes	1,766,409	1,700,000	1,700,000	1,900,000	200,000
Revenue Subtotal	\$32,042,348	\$34,659,234	\$32,908,649	\$34,856,269	\$1,947,620
Donations & Grants	2,058,754	1,857,325	3,891,068	8,206,430	4,315,362
Internal Reimbursements	9,141,148	9,388,425	9,035,569	9,219,784	184,215
Total Revenues	\$43,242,250	\$45,904,984	\$45,835,286	\$52,282,483	\$6,447,197

With many activities now requiring specialized facilities or maintenance, the District has increased the fees and charges for these activities to cover most of the District's direct annual operating costs for these specialized facilities. The goal is for the individual who benefits directly from these specialized services to pay most, if not all, of the direct annual operating costs for these services. Since the District's services are optional, the quality of our programs must be deserving of the fee charged. This requires the District staff to constantly be looking for ways to improve our programs and increase the value of the service provided. For 2014, fee income is projected to increase 9%, up \$1.3 million from 2013 revised revenues.



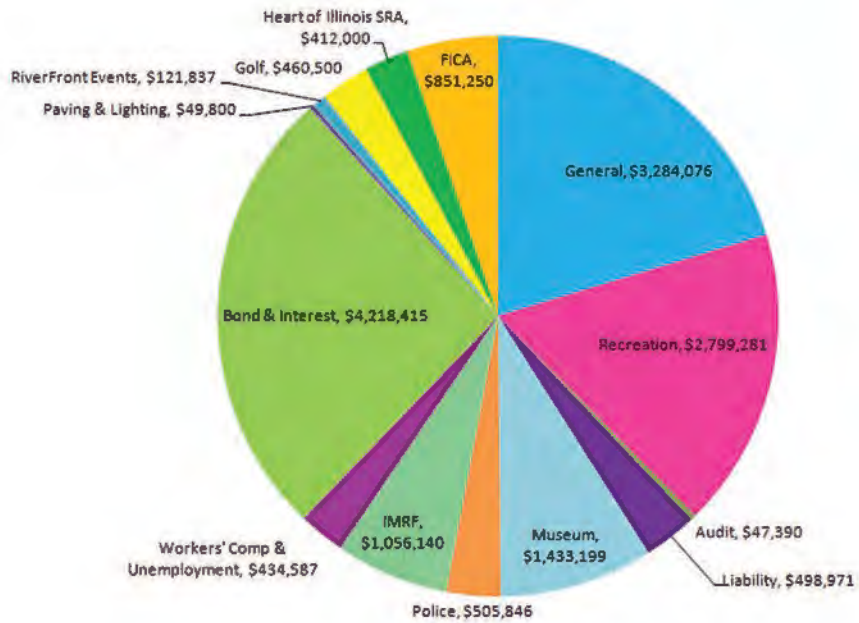


The tax levy proposed for the 2014 budget is \$16,335,000. It is these dollars that primarily provide for the many free services for all residents including miles of hiking trails, numerous picnic areas and playgrounds.

Tax Levy Comparison		
<u>LEVY</u>	<u>2012 TAX EXTENSION</u>	<u>2013 PROPOSED TAX LEVY</u>
Audit	\$48,011	\$48,000
General - Corporate	2,020,197	2,070,000
General - Operations/Building	1,250,154	1,295,000
IMRF	1,055,005	1,060,000
Liability	530,193	500,000
Museum	1,415,090	1,450,000
Paving & Lighting	44,079	50,000
Police	490,046	520,000
Recreation	1,825,047	1,865,000
Recreation Centers & Prog.	1,500,144	1,555,000
Social Security	820,123	850,000
Special Recreation Assoc.	415,132	412,000
Workers' Compensation	460,039	435,000
AGGREGATE LEVY TOTAL	\$11,873,260	\$12,110,000
Bond & Interest	\$3,982,862	\$4,225,000
TOTAL LEVY	\$15,856,122	\$16,335,000
TAX RATE	.7661	.7899*
*Estimated tax rate for 2014 tax collections assumes a .5% decrease in the taxable EAV. The 2014 proposed budget assumes a 99% property tax collection rate.		

The proposed 2013 tax levy amounts are allocated to a number of different funds in the proposed 2014 budget. There is a description of each of the District's funds in Appendix A. As a unit of local government, the District budgets by fund as opposed to a single entity. These funds are required in order to ensure that the taxes levied for specific purposes are only used for those purposes. Following are the revenues on a fund basis as well as the property tax support allocated to each fund.

Property Tax Allocation by Fund



Total Revenues by Fund

	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Revised</u>	<u>2014 Proposed</u>
Audit	\$56,370	\$48,750	\$48,750	\$47,400
Bond & Interest	\$3,896,036	\$4,035,969	\$4,013,362	\$4,248,915
Detweiller Marina	\$261,849	\$262,158	\$223,920	\$260,267
FICA	\$1,036,503	\$988,820	\$1,011,420	\$1,045,000
General	\$15,050,653	\$15,543,267	\$17,192,931	\$21,724,924
Golf	\$2,990,661	\$3,972,048	\$3,209,336	\$3,916,521
Heart of Illinois SRA	\$915,738	\$907,865	\$867,317	\$883,824
IMRF	\$1,020,542	\$1,176,450	\$1,170,505	\$1,175,640
Liability	\$587,750	\$568,345	\$571,420	\$542,606
Museum	\$1,524,428	\$1,746,233	\$1,709,708	\$1,764,424
Paving and Lighting	\$50,329	\$45,000	\$45,040	\$49,850
Police	\$629,806	\$677,273	\$690,138	\$682,205
Recreation	\$8,382,742	\$8,651,560	\$8,172,483	\$8,932,750
RiverFront	\$1,100,433	\$1,047,789	\$1,165,432	\$1,161,337
RiverPlex	\$5,210,628	\$5,720,147	\$5,230,134	\$5,357,133
Workers' Compensation	\$527,782	\$513,310	\$513,390	\$489,687
Total Revenues	\$43,242,250	\$45,904,984	\$45,835,286	\$52,282,483

The District maintains a cost recovery system to identify the costs for each facility or program. This allows the District to match the fees paid for a service to the cost of delivering that service. The General Administration budget includes the internal service revenues and expenses needed to support the cost recovery system. Since this function operates similarly to an internal service fund, the revenues (internal reimbursements) and expenses (internal services) are equal.

Grant and donation revenues can vary significantly from year to year. In 2012, the District received a \$3.75 million grant for the engineering and construction of a bridge for the Peoria Park District Rock Island Greenway at Junction City on Knoxville Avenue. This bridge project is already under construction and will open in 2014. An Illinois Department of Natural Resources grant has been received for the development of an interpretive center at Tawny Oaks. The Peoria PlayHouse is a children's museum to be constructed in Glen Oak Park. This project is being funded by donations raised by the Junior League of Peoria and the Peoria Zoological Society.

In addition the District sold debt certificates in 2012 and 2013 to complete the new administration center (formerly Lakeview Museum), renovate the cannon wall in Glen Oak Park, purchase and equip the Mossville Soccer Complex, and make repairs on the Lakeview Recreation Center (formerly the YWCA). With these projects, the debt certificate proceeds were received in one year and the projects were completed in the following year.

Expenses

Since capital projects funded through grants and donations are included in the annual expense budget, there can be significant increases or decreases from year to year depending upon the projects that have received funding. In order to provide a more true comparison of expenses from year to year the chart for total expenses provides a subtotal of all expenses excluding capital projects and internal services as well as the District's total expenses.

Total Expenses

	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Revised</u>	<u>2014 Budget</u>	<u>Variance - 2014 Budget to 2013 Revised</u>
Wages	\$13,384,933	\$13,883,242	\$13,309,617	\$13,973,752	\$664,135
Employee Benefits	6,093,777	7,166,715	6,868,669	7,167,344	298,675
Utilities	1,611,465	1,772,395	1,685,096	1,728,728	43,632
Debt Service	3,915,085	4,023,120	3,991,278	4,210,918	219,640
Contractual Services	1,389,894	1,395,215	1,450,062	1,482,357	32,295
Supplies & Equipment	4,658,732	4,376,031	4,450,877	4,664,436	213,559
Other	2,072,970	2,519,171	2,263,105	2,259,539	(3,566)
Expense Subtotal	\$33,126,856	\$35,135,889	\$34,018,704	\$35,487,074	\$1,468,370
Capital Projects	1,404,240	4,878,700	4,037,566	7,777,200	3,739,634
Internal Services	9,141,148	9,388,425	9,035,569	9,219,784	184,215
Total Expenses	\$43,672,244	\$49,403,014	\$47,091,839	\$52,484,058	\$5,392,219

The 2014 proposed expense budget excluding capital projects and internal services has an increase of 4.3% over the 2013 revised budget. As an entity that provides direct service delivery to its customers, the single largest expense is wages and employee benefits. Although wages and employee benefits increase for 2014, it is important to note that the percentage for wages and benefits compared to total operating expenses remains the same as 2013.

The debt service increase reflects that the annual principal payments on the District's General Obligation Park Bonds are increasing by \$275,000 for 2014.

Contractual services includes items such as IT services and support agreements, advertising, porta potties, cleaning services, pest control, alarm services, security services, program instructors, and attorneys' fees.

Just as with revenues, the District must budget expenses on a fund basis to ensure that the expenses are matched to the appropriate funding sources. Following are the District's expenses on a fund basis.

Total Expenses by Fund				
	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Revised</u>	<u>2014 Proposed</u>
Audit	\$53,200	\$48,750	\$48,750	\$47,400
Bond & Interest	\$3,915,085	\$4,023,120	\$3,991,278	\$4,210,918
Detweiller Marina	\$261,849	\$262,158	\$223,920	\$260,267
FICA	\$983,117	\$1,007,900	\$1,015,500	\$1,045,000
General	\$14,555,966	\$18,989,879	\$17,948,306	\$21,934,924
Golf	\$3,832,848	\$3,972,048	\$3,782,533	\$3,916,521
Heart of Illinois SRA	\$998,960	\$907,865	\$854,848	\$878,825
IMRF	\$1,020,414	\$1,176,450	\$1,164,000	\$1,175,640
Liability	\$537,814	\$568,345	\$501,201	\$542,606
Museum	\$1,519,025	\$1,746,233	\$1,733,224	\$1,764,424
Paving and Lighting	\$63,274	\$93,000	\$40,000	\$90,000
Police	\$647,800	\$677,273	\$662,431	\$682,205
Recreation	\$8,427,661	\$8,651,560	\$8,263,391	\$8,932,750
RiverFront	\$1,164,762	\$1,044,976	\$1,156,907	\$1,155,758
RiverPlex	\$5,210,628	\$5,720,147	\$5,230,134	\$5,357,133
Workers' Compensation	\$479,841	\$513,310	\$475,416	\$489,687
Total Expenses	\$43,672,244	\$49,403,014	\$47,091,839	\$52,484,058

Long Range Planning

Many years ago the Peoria Park District established six strategic goals. The District's strategic goals are:

1. Ensure the long term financial security of the Peoria Park District.
2. Implement and maintain an on-going strategic planning process.
3. Enhance recreation opportunities for all members of the community.
4. Address infrastructure, safety and operational needs.
5. Encourage and support staff creativity, innovation, and commitment.
6. Remain a leading force in the preservation of the historical, cultural, and natural environments of the community.

In order to ensure the sound financial management of the District, the District has also adopted financial policies that are reviewed and updated annually. These policies support the strategic goals and vision of the District. The District's adopted financial policies are provided in Appendix B.

Facility renovation and improvements as well as equipment replacements and purchases are scheduled for completion within the District's five-year capital improvement plan. This plan is updated annually to ensure sufficient resources to maintain the District's current facilities and to determine what resources are available for new projects. As part of the District's capital improvement plan, the District has focused significant efforts toward developing partnerships with other public and private organizations or businesses in order to expand services. This has allowed the District to multiply its capital improvement dollars.

The District partnered with a local hospital, a local foundation, and the City of Peoria to develop a new 120,000 square foot recreation and wellness center. The RiverPlex Recreation and Wellness Center, which opened in 2001, includes a state-of-the-art fitness center, arena, indoor running track, indoor family aquatics center, and outdoor water playground. One of our partners, a local hospital, maintains a medical clinic for wellness and rehabilitation services within the center. The District contributed only 52% of the funds needed to construct this center. The local hospital has also partnered with the District in operating the fitness center, thus reducing the District's annual operating costs. In fact this facility has been so well received by the entire region that its annual operating budget contains no tax dollars. The RiverPlex Recreation and Wellness Center generates sufficient revenues through fees and charges to pay for all of its annual operating costs.



The District is "partnering" with the City of Peoria's Fargo Run concept plan. This concept presents an opportunity to create a truly unique community within Peoria. It is based upon Growth Cells Two & Three land use plan which provides a template that incorporates ideas utilized throughout the nation to create a higher quality of life within our cities. By incorporating com-

muter and recreation trails, park land, lake, schools, and commercial areas with residentially scaled designs, we can create an interconnected community with a quality of design that brings both beauty and function to the Fargo Run area. More than recreation and commuter benefits, there is also the stimulus value to real estate on land located $\frac{1}{4}$ to $\frac{1}{2}$ mile of the trail with new single-family dwelling units, duplexes and multi-family structures from 2007 to 2010. The total value of the new construction within $\frac{1}{2}$ mile of the trail during this time period is \$69,546,170 or an average of \$251,069 per development unit. The concepts and ideas presented within this plan are intended to create a community where a high quality of life will endure for years to come. It is rare that a city has an opportunity to design and build a major part of itself from inception. For Peoria, Fargo Run is that opportunity.



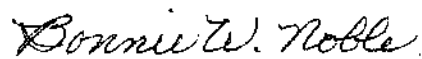
The District has partnered with the Peoria Zoological Society for the expansion of the Peoria Zoo at Glen Oak Park. The new *Africa!* exhibit opened in June of 2009 and was funded primarily through corporate and individual contributions raised by the Peoria Zoological Society. The Peoria Zoological Society is continuing its fundraising efforts by working in concert with the Junior League of Peoria to provide funding for further expansion of Peoria Zoo and the construction of a children's museum through the Power of Play Campaign. This campaign has already completed their first project with the construction of a new entry pavilion for Peoria Zoo. The Barton Pavilion opened in summer of 2012 with a much enhanced gift shop area.

Acknowledgement

The District is fortunate to have a dedicated publicly elected Board of Trustees and staff who are committed to serving the residents in our District and surrounding areas. The leadership provided by the Board of Trustees and the full time staff is essential to conducting the financial operations of the District in a responsible and prudent manner while continuing to serve the changing needs of our citizens.

The proposed balanced budget provides the opportunity to invest in us today... and in trust for tomorrow... and is recommended for your consideration.

Respectfully submitted,



Bonnie W. Noble
Executive Director



Jan Budzynski
Superintendent of Finance
and Administrative Services

RECREATION AND LEISURE SERVICES



Recreation Division 2014 Budget Overview

The Recreation Division offers programs and services that are enjoyed by a wide array of customers from our own district and the surrounding area. Our full-time and part-time staffing structure is specifically set up to offer a diverse menu of services, with assistance from a talented cadre of volunteers.

The programs and activities we offer are contained within the Recreation and Museum funds and span six major departments. The Recreation Fund also includes budgets for Youth Outreach, Moonlight Coalition and Recreation Administration.



Departments located within the Recreation Fund

- Recreation Administration Budget
- Arts and Leisure Services Department
- Athletics and Recreation Services Department
- Community and Inner City Services Department
- Environmental and Interpretive Services Department (Sommer Park and Camp Wokanda)
- Specialized Facility Services Department (Aquatics, Owens Center, and PAWW)
- Youth Outreach (operated under the direction of the RiverPlex Division)
- Moonlight Coalition (operated under the direction of the Human Resources Division)
- Peoria Zoo (except for full-time and a portion of part-time payroll, which are located in the Museum Fund)

Departments located within the Museum Fund

- Environmental and Interpretive Services Department (Forest Park Nature Center and Tawny Oaks)
- Specialized Facility Services Department (Luthy Botanical Garden)
- Peoria Zoo (all full-time and a portion of part-time payroll)

2014 Budget Highlights

The Recreation Division will see several exciting changes in 2014. The most notable changes include: the opening of the newly remodeled Noble Center for Park District Administration, which will not only house our new administration offices, but will also offer programming space for the Arts and Leisure Services Department; the newly opened Lakeview Recreation Center, where Athletics Department will be offering athletics programs, birthday parties, summer day camp and other recreation programs; and the Athletics Department's expansion of soccer programming to the recently acquired 49-acre outdoor soccer complex in Mossville.

Given these exciting changes, staff is still cognizant of the importance of critically evaluating all resources and programs, while looking for opportunities to strategically improve and expand our services. As always, staff is prepared to handle challenges through our collective knowledge of professional best practices, creative ideas and constant attention to outstanding customer care.



RECREATION ADMINISTRATION



Recreation Fund Summary 2014 Budget

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Arts & Leisure Services	\$1,167,125.37	\$1,291,779	\$1,226,105	\$1,315,059	7%
Athletics and Recreation Services	\$310,448.02	\$328,266	\$311,545	\$646,757	108%
Community and Inner City Services	\$81,703.57	\$96,060	\$94,511	\$95,850	1%
Environmental and Interpretive	\$169,940.79	\$170,130	\$171,125	\$183,575	7%
Moonlight Coalition	\$0.00	\$0	\$37,162	\$68,646	85%
Peoria Zoo	\$1,587,032.80	\$1,812,879	\$1,657,311	\$1,787,519	8%
Recreation Administration	\$3,267,825.84	\$3,029,157	\$3,027,407	\$3,135,036	4%
Specialized Facility Services	\$1,331,620.99	\$1,500,289	\$1,283,562	\$1,362,324	6%
Youth Outreach	\$467,044.20	\$423,000	\$363,755	\$337,984	-7%
<i>Total Revenues</i>	\$8,382,741.58	\$8,651,560	\$8,172,483	\$8,932,750	
<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Arts & Leisure Services	\$1,498,908.11	\$1,686,148	\$1,673,303	\$1,711,052	2%
Athletics and Recreation Services	\$458,630.50	\$503,904	\$514,527	\$853,061	66%
Community and Inner City Services	\$641,358.56	\$739,458	\$676,356	\$691,222	2%
Environmental and Interpretive	\$309,351.33	\$355,722	\$348,926	\$368,360	6%
Moonlight Coalition	\$0.00	\$0	\$37,162	\$68,646	85%
Peoria Zoo	\$2,283,648.37	\$2,048,799	\$1,888,701	\$2,007,236	6%
Recreation Administration	\$934,016.15	\$1,008,294	\$998,589	\$1,046,401	5%
Specialized Facility Services	\$1,738,803.80	\$1,828,919	\$1,728,241	\$1,819,814	5%
Youth Outreach	\$562,944.79	\$480,316	\$397,586	\$366,958	-8%
<i>Total Expenditures</i>	\$8,427,661.61	\$8,651,560	\$8,263,391	\$8,932,750	
<i>Revenues Exceeding Expenditures</i>	(\$44,920.03)	\$0	(\$90,908)	\$0	

Recreation Administration Department Overview 2014 Budget

Division

Recreation

Department Description

As the "umbrella" for the Recreation Division, this budget includes all Recreation Fund taxes and expenses for the Recreation Superintendent, Supervisors and support staff.

Department Changes

No changes are anticipated in 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	8	8	8
<i>Part Time</i>	3	3	3

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$3,267,825.84	\$3,029,157	\$3,027,407	\$3,135,036	4%
<i>Expenditures</i>	\$934,016.15	\$1,008,294	\$998,589	\$1,046,401	5%
<i>Revenues Exceeding Expenditures</i>	\$2,333,809.69	\$2,020,863	\$2,028,818	\$2,088,635	

ARTS AND LEISURE SERVICES

**Amphitheatre • CampZone • Dance • Drama • Franciscan
Recreation Complex • Bonnie W. Noble Center • Leisure
Services • Music • Community Recreation • Senior Olympics •
Senior Programs • Special Events • Vagabond Tours**



Arts and Leisure Services

2014 Budget Overview

Arts and Leisure Services includes the following budget departments: Glen Oak Amphitheatre, Camp Zone Day Camp, Community Recreation, Dance, Drama, Franciscan Recreation Complex, Leisure Services, Music, Noble Center, Senior Olympics, Senior Programs, Special Events and Vagabond Tours.

Leisure Services

Glen Oak Amphitheater

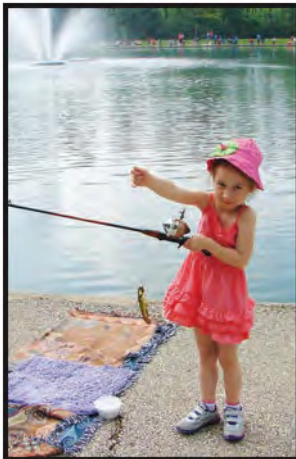
Twenty-eight events were held at the Amphitheatre in June, July and August of 2013, including Peoria Municipal Band on Sundays and Family Flicks movie series on Mondays.

Community Recreation

The Community Recreation program offers over 130 activities and classes in topics such as computers, crafts, fencing, sports, sailing, health and music. These classes are offered at a variety of local businesses, organizations, District 150 schools and other Park District facilities.

Special Events

We continued to enjoy an incredible crowd for our biggest event of the year, the Third of July Fireworks Spectacular. In 2013, this event featured performances by Peoria Municipal Band, the Community Children's Theater, Peoria Park District's Explosion Cheer team, Troupe Mirage and the Peoria Ballet.



Another well attend event, the annual Clyde West Fishing Derby, is held on the third Saturday of May each year. The Glen Oak Lagoon is stocked with 1,375 pounds of channel catfish. Separate times are offered for different age groups, as well as those with disabilities. This free event is made possible through the support of sponsors, including Firefighters Local #50, Presley's Outdoors and Izaak Walton League.

Sunday in the Park, held the first Sunday of June, also featured the Peoria Municipal Band, as well as other performances, contests and other outdoor fun. The first annual PNC Worldwide Day of Play took place on Saturday, October 5 this year. This four hour event is sponsored by PNC Bank and designed to bring children and their parents outdoors to play at Glen Oak Park.

Each year, the Park District enters a float in the annual Santa Claus Parade. The float is designed by Recreation Division staff and built by the Recreation Maintenance Manager. Other holiday events in this department include Calls from Santa, Letters from Santa and a Candy Cane Hunt at the playground across from the Glen Oak Pavilion. In the spring, we also hold an Easter Egg Hunt at Northtrail Park on the north side of Peoria.

Leisure Services

This department funds registration services, both walk-in and online, as well as the publication of the Peoria Park District Playbook three times per year.

Fine Arts

Drama

TEC (Theatre Education for Children) is a 10-week program held in the fall and spring semesters in area schools. Cooperating schools are in the Peoria and Dunlap School Districts, as well as parochial and private schools. The spring session culminates with the Annual Drama festival held at Corn Stock Theater in Bradley Park.

The Park District supports Community Children's Theatre (CCT) which co-sponsors the annual Drama Festival, and produces two theater productions with school age participants in the summer and winter at Peoria Players Theater.



Dance

We offer youth, adolescent and adult classes in ballet, tap, jazz, hip-hop, modern and lyrical dance, yoga, pilates, Zumba and ballroom. Classes are held in two locations: at Owens Center and Franciscan Recreation Complex. An annual dance recital is held for dance class participants each spring.

The Explosion Cheer and Dance teams are competitive groups that practice at Franciscan Recreation Complex. These teams participate in three major competitions and exhibitions during the season.

Music

Music classes for youth are offered at four levels of band and four levels of orchestra and are held at Concordia Lutheran School. Participants perform at venues around Peoria, and with the Peoria Municipal Band and the Youth Music Festival in Glen Oak Park. Classes in vocal music and guitar are held in the fall, winter/spring and summer for both youth and adults.

Performing Groups

The Pops Orchestra practices at Peoria Christian School, and holds their concerts at Five Points Performing Arts Center in Washington. Other performances include the Illinois State Fair and the Spirit of Peoria Riverboat. Park Players is a drama troupe for 14-18 year olds, that performs at area camp and summer programs, community agencies, fairs, festivals, retirement homes, and preschools. Park Troupe Mirage is a Park District dance troupe that performs at the Amphitheatre, the Illinois State Fair, area festivals and area senior centers. Many of these performing groups are also available for private performances by contacting our Fine Arts coordinator.

Art Camps

Camp OnStage and Fine Arts Camp are both offered in the summer from June to mid-August. Camp Onstage is a performing arts camp featuring music, dance, and drama offered in three two-week sessions at Lakeview Park with performances at the Amphitheatre. Fine Arts Camps is comprised of ten one-week art specialty camps offered at Northmoor School.

Camp Zone

Camp Zone Camp is a non-specialty camp held at Glen Oak Park. This camp welcomes participants six to 12 years, and includes games, sports, field trips, arts and crafts, weekly swimming and special visitors. Early Learners is a half-day, ten week camp for three to five year olds held at the Glen Oak Pavilion and Franciscan Recreation Complex. This camp concentrates on games, crafts and playtime. We have proposed an increase in camp fees for non-residents only, from \$117 to \$120 for Camp Zone and from \$67 to \$68 for Early Learners in 2014.



Franciscan Recreation Complex

Located in West Peoria, Franciscan Recreation Complex (FRC) hosts special events, as well as weekly regular events like Motor Mites, a pre-school open gym. Special events include Easter Egg Hunts, the Community Garage Sale, Craft and Vendor Sale and Concerts in the Park. Park District classes and programs are also scheduled all year round at FRC, including youth indoor sports, girls softball, art classes, ceramics, music, cheer, dance classes, seasonal crafts, yoga, pilates, pickleball and mahjong.



Rentals are a large part of the building's usage, and include birthday parties, gym rentals, dance party packages, bridal and baby showers, business and charity functions, receptions, weddings, and anniversaries. FRC hosts community events for West Peoria including outdoor concerts in the park which are co-sponsored by the West Peoria Residents Association and the Peoria Park District. The facility provides rental space for schools and organizations such as Notre Dame, Calvin Coolidge and St. Mark's Schools, Moms on the Move, Advocates for Access, and West Peoria Township.

In 2014, fees for open volleyball will increase from \$20 to \$25 for a 10 visit punch card. Single visits for the Motor Mites program will increase from \$2 to \$3.

Vagabond Tours

In 2013, Vagabond Tours utilized 28 volunteers to offer, coordinate, and escort 129 day-trips and 44 multiple day excursions. Volunteers also helped with Vagabond Tours mailings. Popular trips

include shopping, sports, theatre, sightseeing, gaming, concerts, entertainment and week-long value trips.

Senior Programs

In 2013 senior programs saw continued expansion with six different styles of exercise classes; integration of the “50 Rock” name to help draw young, active adults ages 50-65; significant time and resource contribution to Heart of Illinois Senior Games and the Arts; increased opportunities for art and crafts programs; growing participation in sports such as pickleball, badminton and table tennis.



In 2013, adults ages 50+ had a myriad of programming choices including: tap, ballet, jazz, line dance, computer classes, mahjong, a mature readers book club and several special event such as canoeing, a Pickleball Festival and 50 Rock Rocks Wokanda. In order to accommodate participants in many areas of Peoria, classes and activities are being offered at Methodist North on Allen Road, East Bluff Community Center’s Bernard Hall, Proctor Recreation Complex, Franciscan Recreation Complex and Owens Center. We anticipate that 50+ Adult programming will continue to grow in 2014.

Noble Center for Park District Administration (formerly Lakeview Museum)

In 2014 the Park District will move its administrative offices to the newly named Noble Center for Park District Administration in Lakeview Park. The Recreation Division will manage five classrooms, including an arts and crafts room and a ceramics lab, and will schedule rentals of the auditorium and meeting rooms. Many classes offered at other locations in Peoria will be moved to the Noble Center for the summer session of 2014. Additionally, the Park District will bring back the used book store that was present in Lakeview Museum. A part-time book store manager will be hired to run operations, overseeing a staff of all volunteers.

Arts & Leisure Services

Department Overview

2014 Budget

Division

Recreation

Department Description

The Arts & Leisure Services Department provides a variety of classes, programs, camps, and special events offered in area schools, parks, and Park District facilities. Program areas include the arts, community classes, senior citizens, day camps, Senior Olympics, special events, the Franciscan Recreation Complex, and the Glen Oak Amphitheatre. Arts and Leisure Services also includes registration services.

Department Changes

In 2014 the Leisure Services Department will manage and schedule programming at the new Nobel Administration Center. Additionally, the Arts & Leisure Services Department is proposing a \$3/week increase for Non-Resident CampZone participants, a \$1/week increase for Non-Resident Early Learners Camp participants, an increase of \$5 for Franciscan Recreation's volley ball punch cards, a \$1/child increase in Franciscan Recreation's Motor Mites program, and a several targeted increases in the Senior and 50 Rock punch card programs to help defray program costs.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	6	6	6
<i>Part Time</i>	158	160	164

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,167,125.37	\$1,291,779	\$1,226,105	\$1,315,059	7%
<i>Expenditures</i>	\$1,498,908.11	\$1,686,148	\$1,673,303	\$1,711,052	2%
<i>Revenues Exceeding Expenditures</i>	(\$331,782.74)	(\$394,369)	(\$447,198)	(\$395,993)	

Arts & Leisure Services
Department Summary
2014 Budget - Revenues

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Amphitheatre</i>	\$17,448.61	\$15,783	\$11,694	\$15,100	29%
<i>Camp Zone</i>	\$31,584.30	\$34,700	\$36,500	\$34,740	-5%
<i>Community Recreation</i>	\$27,992.98	\$35,000	\$26,849	\$35,000	30%
<i>Dance</i>	\$79,536.99	\$94,604	\$87,833	\$96,050	9%
<i>Drama</i>	\$72,812.14	\$78,958	\$76,560	\$79,825	4%
<i>Franciscan Recreation Complex</i>	\$76,091.34	\$93,400	\$72,645	\$81,500	12%
<i>Leisure Services</i>	\$666.54	\$14,400	\$7,200	\$14,400	100%
<i>Music</i>	\$18,652.17	\$22,542	\$18,224	\$22,542	24%
<i>Noble Center</i>	\$0.00	\$0	\$0	\$58,500	100%
<i>Senior Olympics</i>	\$33,134.09	\$43,500	\$36,180	\$43,500	20%
<i>Senior Programs</i>	\$47,767.88	\$95,000	\$55,000	\$60,500	10%
<i>Special Events</i>	\$14,464.70	\$18,972	\$24,111	\$27,902	16%
<i>Trewyn Beyond School Program</i>	\$0.00	\$3,920	\$0	\$0	0%
<i>Vagabond Tours</i>	\$746,973.63	\$741,000	\$773,309	\$745,500	-4%
<i>Total Department Revenues</i>	\$1,167,125.37	\$1,291,779	\$1,226,105	\$1,315,059	7%

Arts & Leisure Services
Department Summary
2014 Budget - Expenditures

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Amphitheatre</i>	\$31,901.32	\$32,655	\$28,191	\$30,589	9%
<i>Camp Zone</i>	\$26,717.21	\$28,245	\$25,987	\$28,026	8%
<i>Community Recreation</i>	\$25,216.03	\$30,482	\$21,154	\$27,990	32%
<i>Dance</i>	\$82,813.59	\$86,166	\$86,536	\$86,997	1%
<i>Drama</i>	\$72,415.73	\$74,813	\$75,138	\$76,057	1%
<i>Franciscan Recreation Complex</i>	\$197,240.66	\$219,883	\$208,938	\$219,802	5%
<i>Leisure Services</i>	\$143,424.14	\$160,886	\$149,638	\$158,599	6%
<i>Music</i>	\$16,104.57	\$17,302	\$16,452	\$16,860	2%
<i>Noble Center</i>	\$0.00	\$119,495	\$123,995	\$155,119	25%
<i>Senior Olympics</i>	\$52,157.08	\$43,500	\$36,180	\$43,500	20%
<i>Senior Programs</i>	\$98,370.83	\$117,814	\$109,606	\$106,900	-2%
<i>Special Events</i>	\$29,975.05	\$36,186	\$41,361	\$45,672	10%
<i>Trewyn Beyond School Program</i>	\$0.00	\$3,920	\$0	\$0	0%
<i>Vagabond Tours</i>	\$722,571.90	\$714,801	\$750,127	\$714,941	-5%
<i>Total Department Expenditures</i>	\$1,498,908.11	\$1,686,148	\$1,673,303	\$1,711,052	2%

Amphitheatre Summary 2014 Budget

Program

Amphitheatre

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

The Glen Oak Amphitheatre provides a varied program of performing arts, entertainment, and special events at little or no cost, from May to October. The Peoria Municipal Band Concerts and Family Flicks are popular Amphitheatre events. The Amphitheatre is also available for private rentals.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$17,448.61	\$15,783	\$11,694	\$15,100	29%
<i>Expenditures</i>	\$31,901.32	\$32,655	\$28,191	\$30,589	9%
<i>Subsidy (-)</i>	(\$14,452.71)	(\$16,872)	(\$16,497)	(\$15,489)	
<i>Excess (+)</i>					
<i>People served</i>	55,000	60,000	55,000	55,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$0.26)	(\$0.28)	(\$0.30)	(\$0.28)	
<i>Excess(+)</i>					

Activity Fee

Family Flicks: \$.50/person

Contract rentals are available for \$150/hour. A sound technician may be added for \$25.00/hour.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Samantha Conrad

Reviewed By

Dennis Mantick/Steve Montez

Camp Zone Summary 2014 Budget

Program

Camp Zone

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

CampZone (ages 6-12) & CampZone for Early Learners (ages 4-5) is a 10 week program. Camp is held at Glen Oak Pavilion & Franciscan Recreation Complex. Campers enjoy crafts, games & sports. Each CampZone week has a theme that coincides with a special trip.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$31,584.30	\$34,700	\$36,500	\$34,740	-5%
Expenditures	\$26,717.21	\$28,245	\$25,987	\$28,026	8%
Subsidy (-)	\$4,867.09	\$6,455	\$10,513	\$6,714	
Excess (+)					
People served	330	340	355	360	
Per capita					
Subsidy (-)	\$14.75	\$18.99	\$29.61	\$18.65	
Excess(+)					

Activity Fee

CampZone: \$108/wk Resident / \$117/wk Non Resident.

CampZone for Early Learners: \$58/wk Resident / \$67/wk Non-Resident

Proposed Activity Fee

CampZone: \$108/wk Resident / \$120/wk Non Resident.

CampZone for Early Learners: \$55/wk Resident / \$68/wk Non-Resident

Rationale for proposed fee increase / decrease

Increasing costs

Prepared By

Steve Montez

Reviewed By

Dennis Mantick

Community Recreation Summary 2014 Budget

Program

Community Recreation

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

Community Rec. includes classes & workshops offered to provide a variety of learning opportunities for children and adults. Programs are held at parks, Park District facilities, as well as off-site locations, such as Don's Music Land, Hult Health Center, Jeffrey Allens and Free to Bead.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$27,992.98	\$35,000	\$26,849	\$35,000	30%
Expenditures	\$25,216.03	\$30,482	\$21,154	\$27,990	32%
Subsidy (-) Excess (+)	\$2,776.95	\$4,518	\$5,695	\$7,010	
People served	730	800	640	700	
Per capita Subsidy (-) Excess(+)	\$3.80	\$5.65	\$8.90	\$10.01	

Activity Fee

Fees vary with activity to cover all costs.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Samantha Conrad

Reviewed By

Dennis Mantick/Steve Montez

Dance Summary

2014 Budget

Program

Dance

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

Dance Program provides a dance studio with progressive dance & fitness classes for kids & adults. Dance styles include: ballet, tap, hip-hop, ballroom, & much more. Kids's dance programs include an annual dance recital with costumes. Dance also offers Explosion Cheer & Dance, a competitive traveling dance & cheer team.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$79,536.99	\$94,604	\$87,833	\$96,050	9%
Expenditures	\$82,813.59	\$86,166	\$86,536	\$86,997	1%
Subsidy (-)	(\$3,276.60)	\$8,438	\$1,297	\$9,053	
Excess (+)					
People served	1,900	2,000	2,000	2,000	
Per capita					
Subsidy (-)	(\$1.72)	\$4.22	\$0.65	\$4.53	
Excess(+)					

Activity Fee

Adult: \$7.50/class Resident / \$8.70/class Non- Resident

Children: \$7.00/class Resident / \$8.10/class Non-resident

Costume Fee: \$53

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Linda Elegant Huff

Reviewed By

Dennis Mantick/Steve Montez

Drama Summary

2014 Budget

Program

Drama

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

Drama offers classes and performance opportunities in the fine arts for youth through after-school classes, art studio classes, and stage productions. The Drama Programs bring live theatre to family audiences through Park Players traveling troupe, two Community Children's Theatre productions, and an annual Drama Festival.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$72,812.14	\$78,958	\$76,560	\$79,825	4%
Expenditures	\$72,415.73	\$74,813	\$75,138	\$76,057	1%
Subsidy (-)	\$396.41	\$4,145	\$1,422	\$3,768	
Excess (+)					
People served	8,125	8,371	8,200	8,400	
Per capita					
Subsidy (-)	\$0.05	\$0.50	\$0.17	\$0.45	
Excess(+)					

Activity Fee

Camp On Stage: \$204/\$234; Comm. Children's Theatre: \$11; Drama Classes: \$68/\$76; Fine Arts Camp: \$108/\$124; Performance Fee: \$82

Theater Education For Kids: \$35; Visual Art: varies by class

* First fee listed is Resident/Non-resident

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Linda Elegant Huff/ Steve Montez

Reviewed By

Dennis Mantick

Franciscan Recreation Complex Summary

2014 Budget

Program

Franciscan Recreation Complex

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

The Franciscan Recreation Complex (FRC) features a gymnasium, multi-purpose room with kitchenette, community room, dance studio, ceramic studio, soccer field, two baseball fields, and a playground. FRC is available for private rentals, and their programs/events include Easter Egg Hunts, Craft & Vendor Sale, & Motor Mites.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$76,091.34	\$93,400	\$72,645	\$81,500	12%
Expenditures	\$197,240.66	\$219,883	\$208,938	\$219,802	5%
Subsidy (-)	(\$121,149.32)	(\$126,483)	(\$136,293)	(\$138,302)	
Excess (+)					
People served	12,000	12,000	12,500	13,000	
Per capita					
Subsidy (-)	(\$10.10)	(\$10.54)	(\$10.90)	(\$10.64)	
Excess(+)					

Activity Fee

Program and rental fees vary by program and services provided.

Proposed Activity Fee

FRC is proposing an increase in Motor Mites open gym fees from \$2/child/visit to \$3/child/visit, and an increase in the volleyball drop-in punch card from \$20 to \$25 for ten visits.

Rationale for proposed fee increase / decrease

The proposed increases are designed to offset increasing costs.

Prepared By

Valerie Marek/Steve Montez

Reviewed By

Dennis Mantick

Leisure Services Summary

2014 Budget

Program

Leisure Services

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

The Leisure Services budget provides for brochure printing, newspaper inserts, and registration services.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Revenues	\$666.54	\$14,400	\$7,200	\$14,400	100%
<hr/>					
Expenditures	\$143,424.14	\$160,886	\$149,638	\$158,599	6%
<hr/>					
Subsidy (-)	(\$142,757.60)	(\$146,486)	(\$142,438)	(\$144,199)	
Excess (+)					
People served	230,600	230,600	230,600	230,600	
Per capita					
Subsidy (-)	(\$0.62)	(\$0.64)	(\$0.62)	(\$0.63)	
Excess(+)					

Activity Fee

The Leisure Services budget includes revenue generated by advertising sales.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Steve Montez

Reviewed By

Dennis Mantick

Music Summary 2014 Budget

Program

Music

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

The Music budget provides classes in guitar, piano, and vocals for kids & adults. The Music Program also offers youth performing opportunities through summer band & orchestra programs. Participants perform at the Youth Music Festival & with the Peoria Municipal Band. Pops Orchestra is also offered as an affiliated club.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$18,652.17	\$22,542	\$18,224	\$22,542	24%
<i>Expenditures</i>	\$16,104.57	\$17,302	\$16,452	\$16,860	2%
<i>Subsidy (-)</i>	\$2,547.60	\$5,240	\$1,772	\$5,682	
<i>Excess (+)</i>					
<i>People served</i>	5,000	5,502	5,350	5,500	
<i>Per capita</i>					
<i>Subsidy (-)</i>	\$0.51	\$0.95	\$0.33	\$1.03	
<i>Excess(+)</i>					

Activity Fee

Band and Orchestra: \$78 Resident / \$94 Non-Resident

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Linda Elegant Huff/ Steve Montez

Reviewed By

Dennis Mantick

Noble Center Summary 2014 Budget

Program

Noble Center

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

The newly remodeled Noble Center will open to the public in 2014. This facility will offer five class rooms, an arts and crafts room, a ceramics lab, and an auditorium. In addition, this facility will house the new recreation administration offices and will provide a used book store to the public.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$0	\$0	\$58,500	100%
<i>Expenditures</i>	\$0.00	\$119,495	\$123,995	\$155,119	25%
<i>Subsidy (-)</i>	\$0.00	(\$119,495)	(\$123,995)	(\$96,619)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

Fees will vary based upon services provided.

Rationale for proposed fee increase / decrease

N/A

Prepared By

Steve Montez

Reviewed By

Dennis Mantick

Senior Olympics Summary

2014 Budget

Program

Senior Olympics

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

The Heart of Illinois Senior Olympics Athletic and Fine Art competition for adults 50 years and older is offered in cooperation with Pekin, Fondulac, and Morton Park Districts.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$33,134.09	\$43,500	\$36,180	\$43,500	20%
<i>Expenditures</i>	\$52,157.08	\$43,500	\$36,180	\$43,500	20%
<i>Subsidy (-)</i>	(\$19,022.99)	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>	550	600	475	600	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$34.59)	\$0.00	\$0.00	\$0.00	
<i>Excess(+)</i>					

Activity Fee

Flat rate for all category types: \$30/category

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Steve Montez/Janelle Clark

Reviewed By

Steve Montez/Dennis Mantick

Senior Programs Summary

2014 Budget

Program

Senior Programs

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

Senior Programs provides classes, programs, and special events for adults age 50+. Popular programs/events include: 50 Rock, pickleball, badminton, dance classes, computer classes, Mahjon, and the Zip Lining Tour.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$47,767.88	\$95,000	\$55,000	\$60,500	10%
Expenditures	\$98,370.83	\$117,814	\$109,606	\$106,900	-2%
Subsidy (-)	(\$50,602.95)	(\$22,814)	(\$54,606)	(\$46,400)	
Excess (+)					
People served	14,500	14,500	14,500	14,700	
Per capita					
Subsidy (-)	(\$3.49)	(\$1.57)	(\$3.77)	(\$3.16)	
Excess(+)					

Activity Fee

Program fees vary according to program.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Gloria Phelps/Steve Montez

Reviewed By

Dennis Mantick

Special Events Summary

2014 Budget

Program

Special Events

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

The Special Events budget includes: Northtrail Park Easter Egg Hunt, the Clyde West Fisting Derby at Glen Oak Park, 3rd of July Fireworks Spectacular, Calls & Letters from Santa, Santa Claus Parade float and the Candy Cane Hunt at Glen Oak Park.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$14,464.70	\$18,972	\$24,111	\$27,902	16%
Expenditures	\$29,975.05	\$36,186	\$41,361	\$45,672	10%
Subsidy (-)	(\$15,510.35)	(\$17,214)	(\$17,250)	(\$17,770)	
Excess (+)					
People served	32,925	33,350	35,000	33,300	
Per capita					
Subsidy (-)	(\$0.47)	(\$0.52)	(\$0.49)	(\$0.53)	
Excess(+)					

Activity Fee

Events are free or minimal cost. Revenue is generated by concession sales, merchandise sales, vendor fees and donations.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Samantha Conrad

Reviewed By

Dennis Mantick/Steve Montez

Trewyn Beyond School Program Summary 2014 Budget

Program

Trewyn Beyond School Program

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

Trewyn Beyond School is an extension of the Community Rec Program, & a collaboration with the District's ELITE Success Academy at Trewyn, to provide after school programs for Trewyn students. Popular programs include: cooking, self-defense, first aid, & babysitting. The program is offered in winter-spring & fall sessions.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$3,920	\$0	\$0	0%
<i>Expenditures</i>	\$0.00	\$3,920	\$0	\$0	0%
<i>Subsidy (-)</i>	\$0.00	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>	60	200	0	0	
<i>Per capita</i>					
<i>Subsidy (-)</i>	\$0.00	\$0.00	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

There is no fee for Trewyn Beyond School, this program is provided to Trewyn with sponsorship.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

This program will not be offered in 2014.

Prepared By

Steve Montez

Reviewed By

Dennis Mantick

Vagabond Tours Summary 2014 Budget

Program

Vagabond Tours

Department

Arts & Leisure Services

Division

Recreation

Fund

Recreation

Program Description

Vagabond Tours is a travel program that offers regional, national, and international excursions to people of all ages.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$746,973.63	\$741,000	\$773,309	\$745,500	-4%
<i>Expenditures</i>	\$722,571.90	\$714,801	\$750,127	\$714,941	-5%
<i>Subsidy (-) Excess (+)</i>	\$24,401.73	\$26,199	\$23,182	\$30,559	
<i>People served</i>	3,150	3,000	3,110	3,000	
<i>Per capita Subsidy (-) Excess(+)</i>	\$7.75	\$8.73	\$7.45	\$10.19	

Activity Fee

Fees vary according to program.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Donna Day/ Steve Montez

Reviewed By

Dennis Mantick

ATHLETICS AND RECREATION SERVICES

**Adult Sports • Athletic Administration • Lakeview
Recreation Center • Soccer • Softball • Tennis •
Youth Baseball • Youth Basketball • Youth Sports**



Athletics and Recreation Services

2014 Budget Overview

The Athletics Department provides youth and adult programming in both a recreational and competitive sports arena, while meeting a diverse range of needs for all ages. This department looks at creative ways to provide quality athletic programming while also being financially responsible.

The Athletics Department will be expanding in 2014 with the acquisition of two major facilities. The first is Lakeview Recreation Center, formerly the YWCA, located in the heart of Peoria in Lakeview Park. While only the newer portion of the building will be utilized, we will be able to offer various athletic programs, birthday parties, a summer day camp, and many other activities and classes for participants of all ages. Lakeview Center gives us the much needed indoor gym space we have been lacking and will allow us to be creative with the types of programming we offer.



The Athletics Department is also expanding to include the Mossville Soccer Complex on Old Galena Road. This 49-acre complex, which includes more than 20 soccer fields, will be the new home of the Park District's soccer programming, including our spring and fall youth soccer leagues. This new location will allow us to expand our outdoor leagues and classes, facilitate two major soccer tournaments, increase the amount of space for athletic rentals, as well as allow us the possibility to sell temporary naming rights for the complex (pending Board approval). The Athletics Department is budgeting a slight deficit in 2014 for Mossville Soccer Complex's initial year, but we believe the facility will have a break even budget in future years. The Athletics Department hopes to maximize our efficiency and create a true soccer/sports complex that will be an asset to our community at this newly acquired site.

We have proposed several fee increases for 2014 in the programs listed below to help offset increasing costs in staffing, equipment, and maintenance. We will continue to look for new revenue streams by coordinating programs with outside agencies as well as maximizing our programs within the space that is available to us.

The Athletics Department, composed of three full-time and well over 100 part-time staff, operates within nine budgets to provide creative sports programming throughout our community. The department is responsible for the scheduling of over 20 ball fields, three sand volleyball courts, 30 tennis courts, one community center, and up to 30 soccer fields daily.

Basketball

Our Youth Basketball Skills camp for five year olds through fourth graders teaches dribbling, passing and shooting in a fun environment at Franciscan Recreation Complex. At the end of this four week program, participants receive a skill evaluation sheet and a certificate.

Our Youth Basketball League for five year olds through fourth graders runs from early November through the end of December at RiverPlex. The Park District provides participants with volunteer coaches, jerseys, referees, scorekeepers, equipment and participation awards.

Lacrosse

The Peoria Park District Youth Lacrosse Program is offered to kids between the ages of seven and 15 at Peoria Stadium. Equipment is available and several adults with lacrosse experience volunteer their time with the kids. Matches are scheduled against teams from Bloomington, Washington, Champaign, Morton, Springfield, Belleville and Dunlap.



Lakeview Recreation Center

In 2014, the Athletics Department will start programming the two basketball courts and three multi-purpose rooms in Lakeview Recreation Center. Programming will include open volleyball and basketball, indoor soccer leagues including Futsal and Happy Feet, youth and adult basketball, birthday parties, pickleball, line dancing, summer day camp and classes through the community recreation department. This facility will also provide rental space for Peoria Notre Dame and Peoria Soccer Club.

Running

Each June, the Hershey Track and Field event takes place at Peoria Stadium. This event is free to participants between the ages of nine and 14. It offers participants the opportunity to qualify for the state competition in Chicago. Hershey Track and Field is sponsored by the Hershey Corporation and Illinois Parks and Recreation Association.



The Peoria Turkey Trot, held at Detweiller Park the Sunday before Thanksgiving, is the oldest race in the Peoria area. The race features a four-mile course for adults and a half-mile "Tot Trot" for kids. Winners receive a gift certificate for a free turkey from our turkey sponsor, Kroger. Running Central and Illinois Valley Striders also assist by handling race registration and the finish line.

Soccer

The Peoria Park District's Youth Soccer ran from March through May and August through September at Detweiller Park in 2013 but will be moving to the newly acquired Mossville Soccer Complex in 2014. We offer divisions broken down by age from four year olds through eighth grade. All participants receive a jersey and participation award. The Athletics Department prepares the fields and provides equipment, officials, schedules, rosters and volunteer coaches. This year we will collaborate with FC Peoria for our spring and fall leagues in order to provide more training for coaches, additional instruction for our players and allow us to combine together our separate recreational leagues.

The Peoria Park District's Co-Rec Adult Soccer League is held in the spring and fall and will be scheduled at either Mossville Soccer Complex or Franciscan Recreation Complex in 2014. Teams compete in a recreational level atmosphere to ensure an enjoyable experience for all skills levels.

The Park District continues to partner with Happy Feet of Peoria to offer instructional soccer opportunities for kids ages two to three years old. By offering soccer to this age group, we bring kids into our program at an earlier age and are able to show them what our program entails.

This year we added indoor Happy Feet at the RiverPlex and a summer camp for participants in kindergarten through eighth grade.

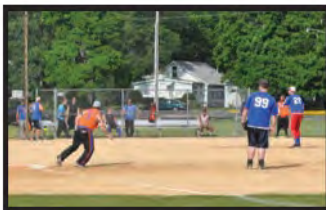
An estimated 11,500-12,500 people utilize Park District soccer fields for programs each year. The Park District also maintains soccer fields for the following groups: Peoria Parochial Soccer League, Peoria Soccer Club, Central Illinois Soccer League, Central Illinois Youth Soccer League, Bradley Intramural Soccer, and several tournaments including the River City Classic, one of the largest and most successful tournaments in the Midwest.



Several fees are increasing in the soccer budget in 2014. Registrations for both the spring and fall youth leagues will see an increase of \$5 per participant. Parochial player fees will increase from \$3.50 to \$4 per player, and rental fees for soccer fields will be \$15 per hour for practices/games and \$25 per hour for tournaments. These increases offset the rising costs of maintenance and equipment.

Softball

The adult softball program offers men's and co-rec leagues Sunday through Friday nights during the summer and fall. The Athletics Department prepares the fields and provides softballs, umpires and schedules, as well as trophies and t-shirts to league and tournament champions.



In addition to the softball leagues, we also offer a drop-in softball program for seniors on Tuesday and Friday mornings. Teams are picked once players arrive and pick-up style games are played. The softball program will see an increase in player fees for non-residents for both the summer and fall leagues in the amount of \$1 per player.

Tennis

The Peoria Park District's Summer Tennis Program runs from June through August with tennis lessons offered during the day and evening for youth of all skill levels. Adult lessons are also available in the evenings. A team tennis program is also available for youth interested in playing other tennis clubs around the Peoria area.

The Jack Sweney Youth Tennis Program is a joint effort between the Peoria Park District and the family of the late Jack Sweney. Hosted at the Bradley Park tennis courts, this program gives kids the chance to take tennis lessons completely free of charge. Participants range between the ages of seven and 14 and predominantly come from local day camps and agencies. In addition to the lessons, all kids receive a t-shirt, tennis racquet, sleeve of tennis balls and the opportunity to compete in the end-of-the year tournament. Last year, the Park District partnered with the Sweney family and the Clubs at River City to provide tennis lessons for a few individuals in the fall and winter months as well.

The Glen Oak Tennis Courts play host to several tennis tournaments for the Peoria Tennis Association. The rubico and hard courts are the home to the Tri-County Tournament and several smaller tournaments. The Peoria Park District's tennis courts continue to be the home sites of several high school tennis teams including Notre Dame High School and Peoria High School.

Youth Baseball

The Youth Baseball program includes Tee Ball (ages four to five), Coach Pitch (ages six to eight), Minors (ages nine to 10), Majors (ages 11 to 12), and Pony Baseball (ages 13 to 15). The Athletics Department prepares the fields; provides equipment, umpires, uniforms and awards; recruits and trains coaches; and creates schedules and rosters. At the end of the season, all Majors teams play in a city tournament concluding with a championship game at Bradley Park on the Bradley University women's softball diamond.



The Pony League is for youth in seventh and eighth grade or 15-year-olds that have not played high school baseball. Our pony house teams compete in an inter-regional league consisting of East Peoria, Limestone, Mossville, and Peoria. For these teams, we prepare the fields and provide equipment, uniforms, umpires for home games and volunteer coaches.

Majors and pony select leagues are offered for travel teams. These teams target players that are looking for more than the house program offers, but do not want the full travel experience. We prepare the fields and provide umpires and schedules.

Youth Sports Classes

Youth Sports Classes will be held indoors at Franciscan Recreation Complex and Lakeview Recreation Complex in 2014. A variety of classes for kids ages three to six are offered including soccer, tennis, baseball, basketball, football and All Star Sports. Instructors help the kids learn the basic rules and fundamentals of each sport in a non-competitive atmosphere. Participants receive a certificate at the end of each session.

High School and College Sports

Another large part of the Park District's overall sports program is its support of area schools. The District provided and/or maintained practice and game facilities for the following schools.

- Peoria High School – softball, tennis, cross country
- Peoria Heights High School – cross country
- Peoria District #150 Middle Schools –baseball and softball
- Peoria Christian School High School – baseball, softball, Jr. High baseball
- Notre Dame High School – tennis, cross country, baseball, softball
- Parochial Grade Schools – soccer
- Bradley University Intramurals and Club Sports – soccer and softball
- Bradley University – cross country, women's softball, summer youth camps, soccer and tennis tournaments

Summary

The Athletics Department looks forward to the challenges in 2014 with the addition of two new facilities. We are excited about the possibilities that each one brings to the table and hope to maximize the usage at both sites. Our goal is to program efficiently while increasing our efforts to offer a variety of athletic programs for both adults and youth to the residents of Peoria and people within the surrounding communities.

Athletics and Recreation Services Department Overview 2014 Budget

Division

Recreation

Department Description

The Athletics Department provides a variety of classes, programs, camps, and leagues offered throughout the Peoria area.

Department Changes

Refer to Athletics and Recreation Services overview.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	2	2	2
<i>Part Time</i>	141	140	216

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$310,448.02	\$328,266	\$311,545	\$646,757	108%
<i>Expenditures</i>	\$458,630.50	\$503,904	\$514,527	\$853,061	66%
<i>Revenues Exceeding Expenditures</i>	(\$148,182.48)	(\$175,638)	(\$202,982)	(\$206,304)	

Athletics and Recreation Services
Department Summary
2014 Budget - Revenues

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Adult Sports</i>	\$21,859.25	\$23,341	\$23,186	\$24,131	4%
<i>Athletic Administration</i>	\$11,493.02	\$9,000	\$9,000	\$9,000	0%
<i>Lakeview Rec Ctr</i>	\$0.00	\$0	\$7,060	\$209,938	2874%
<i>Soccer</i>	\$70,732.39	\$75,813	\$76,309	\$180,880	137%
<i>Softball</i>	\$114,460.55	\$117,382	\$104,796	\$116,575	11%
<i>Tennis</i>	\$20,014.01	\$23,456	\$20,537	\$26,388	28%
<i>Youth Baseball</i>	\$47,958.25	\$51,989	\$41,974	\$52,834	26%
<i>Youth Basketball</i>	\$8,524.30	\$8,408	\$8,408	\$8,175	-3%
<i>Youth Sports</i>	\$15,406.25	\$18,877	\$20,275	\$18,836	-7%
<i>Total Department Revenues</i>	\$310,448.02	\$328,266	\$311,545	\$646,757	108%

Athletics and Recreation Services
Department Summary
2014 Budget - Expenditures

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Adult Sports</i>	\$14,039.25	\$15,912	\$15,835	\$16,531	4%
<i>Athletic Administration</i>	\$118,112.39	\$135,110	\$135,855	\$151,014	11%
<i>Lakeview Rec Ctr</i>	\$0.00	\$0	\$33,092	\$209,884	534%
<i>Soccer</i>	\$62,434.58	\$61,717	\$71,946	\$188,770	162%
<i>Softball</i>	\$126,699.32	\$134,165	\$121,713	\$132,204	9%
<i>Tennis</i>	\$36,785.48	\$31,551	\$32,630	\$35,661	9%
<i>Youth Baseball</i>	\$83,741.88	\$101,364	\$81,049	\$94,787	17%
<i>Youth Basketball</i>	\$5,186.03	\$6,645	\$6,645	\$6,601	-1%
<i>Youth Sports</i>	\$11,631.57	\$17,440	\$15,762	\$17,609	12%
<i>Total Department Expenditures</i>	\$458,630.50	\$503,904	\$514,527	\$853,061	66%

Adult Sports Summary 2014 Budget

Program

Adult Sports

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Includes budgets for Flag Football, Turkey Trot, Wiffleball, Sand Volleyball, Ultimate Frisbee, Dodgeball, Kickball, and Bags League.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$21,859.25	\$23,341	\$23,186	\$24,131	4%
Expenditures	\$14,039.25	\$15,912	\$15,835	\$16,531	4%
Subsidy (-) Excess (+)	\$7,820.00	\$7,429	\$7,351	\$7,600	
People served	837	960	825	960	
Per capita Subsidy (-) Excess(+)	\$9.34	\$7.74	\$8.91	\$7.92	

Activity Fee

Turkey Trot \$14-\$18 & Kids \$2; Dodgeball \$75/80 team & \$10/\$15/player; Volleyball \$170/\$185/team & \$10/\$15/player; Wiffleball \$75 (indoor), \$60 (outdoor); Flag Football \$100/team; Bags \$45/\$50/team; Kickball (Fall) \$75/\$80/team, (Spring) \$75/\$80/team

Proposed Activity Fee

Spring Adult Kickball team fee: \$105/\$110/team

(First fee listed is for residents and the second is for non-residents)

Rationale for proposed fee increase / decrease

Increasing the number of games to ten games.

Prepared By

Matt Suellentrop

Reviewed By

Dennis Mantick

Athletic Administration Summary 2014 Budget

Program

Athletic Administration

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Covers salaries and associated costs for two Managers of Athletics and Recreation Services. Also includes the budget for the annual sports auction, sports education, and Steamboat Classic.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$11,493.02	\$9,000	\$9,000	\$9,000	0%
<i>Expenditures</i>	\$118,112.39	\$135,110	\$135,855	\$151,014	11%
<i>Subsidy (-)</i>	(\$106,619.37)	(\$126,110)	(\$126,855)	(\$142,014)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Scott Loftus

Reviewed By

Dennis Mantick

Lakeview Rec Ctr Summary

2014 Budget

Program

Lakeview Rec Ctr

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Budget for a summer day camp, indoor youth classes, basketball leagues, birthday parties, Notre Dame High School rentals, and other programs.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$0.00	\$0	\$7,060	\$209,938	2874%
Expenditures	\$0.00	\$0	\$33,092	\$209,884	534%
Subsidy (-)	\$0.00	\$0	(\$26,032)	\$54	
Excess (+)					
People served				6,779	
Per capita					
Subsidy (-)	n/a	n/a	n/a	\$0.01	
Excess(+)					

Activity Fee

Summer Day Camp: \$150 per child per week

Birthday parties: \$110 per party

Gym rentals: \$40-\$60/hr

Proposed Activity Fee

Gym rentals: \$45-\$65/hr

Rationale for proposed fee increase / decrease

Increased costs in utilities.

Prepared By

Scott Loftus

Reviewed By

Dennis Mantick

Soccer Summary

2014 Budget

Program

Soccer

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Budget for youth & adult soccer programs at Mossville, Detweiller, Franciscan Park, and Bielfeldt Park, as well as programs offered by outside organizations: Parochial League, Peoria Soccer Club, Bradley Soccer Camps, Happy Feet, & FC Peoria.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$70,732.39	\$75,813	\$76,309	\$180,880	137%
Expenditures	\$62,434.58	\$61,717	\$71,946	\$188,770	162%
Subsidy (-)	\$8,297.81	\$14,096	\$4,363	(\$7,890)	
Excess (+)					
People served	1,300	1,265	1,760	7,445	
Per capita					
Subsidy (-)	\$6.38	\$11.14	\$2.48	(\$1.06)	
Excess(+)					

Activity Fee

Happy Feet- \$36/\$41; Mighty Mites & Pee Wee- \$38/\$43; Grades 1st thru 5th- \$43/\$48; Grades 6th thru 8th- \$48/\$53; Youth Soccer Late Fee- \$5; Parochial - \$3.50/player

(First fee listed is for residents and the second is for non-residents)

Proposed Activity Fee

Mighty Mites/Pee Wees- \$43/\$48; Grades 1st thru 5th- \$48/\$53; Grades 6th thru 8th- \$53/\$58; Club rental rates- \$15/hr & \$25/hr tournament; Parochial- \$4/player

Rationale for proposed fee increase / decrease

Increase in cost of marking paint and labor to maintain fields.

Prepared By

Matt Suellentrop

Reviewed By

Dennis Mantick

Softball Summary 2014 Budget

Program

Softball

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Provides field maintenance, umpires, and softballs for the adult softball program at the Peoria Stadium. Also provides fields for District #150's sports program and various rentals.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$114,460.55	\$117,382	\$104,796	\$116,575	11%
Expenditures	\$126,699.32	\$134,165	\$121,713	\$132,204	9%
Subsidy (-)	(\$12,238.77)	(\$16,783)	(\$16,917)	(\$15,629)	
Excess (+)					
People served	2,663	2,701	2,510	2,823	
Per capita					
Subsidy (-)	(\$4.60)	(\$6.21)	(\$6.74)	(\$5.54)	
Excess(+)					

Activity Fee

Summer Men's Team- \$350/\$390; Summer Co-Rec Team- \$275/\$315; Summer Player Fee- \$18/\$25; Fall Team- \$190/\$210; Fall Player Fee- \$11/\$16; Senior Morning League- \$15/Player

(First fee listed is for residents and the second is for non-residents)

Proposed Activity Fee

Summer Men's Team fee- \$350; Summer Co-Rec Team fee- \$275; Summer Player Fee for Non-Resident- \$26; Fall Team fee - \$190; Fall Player Fee for Non-Resident- \$17

Rationale for proposed fee increase / decrease

Eliminating the non-resident fee for teams.

Prepared By

Nick McDuffee

Reviewed By

Dennis Mantick

Tennis Summary

2014 Budget

Program

Tennis

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Tennis instruction for ages 4 and up at Bradley, Glen Oak, Northtrail & Sommer Parks, & Richwoods High School. Includes Youth Team Tennis and tournaments as well as the maintenance of the rubico courts located in Glen Oak Park.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$20,014.01	\$23,456	\$20,537	\$26,388	28%
Expenditures	\$36,785.48	\$31,551	\$32,630	\$35,661	9%
Subsidy (-)	(\$16,771.47)	(\$8,095)	(\$12,093)	(\$9,273)	
Excess (+)					
People served	11,420	11,445	11,380	11,415	
Per capita					
Subsidy (-)	(\$1.47)	(\$0.71)	(\$1.06)	(\$0.81)	
Excess(+)					

Activity Fee

Beginner- \$30/\$35; Youth (Int. & Adv.)- \$40/\$45, Adult- \$25/\$30; Team Tennis- \$25/\$30; Pee Wee- \$27/\$32; Sat/Evenings- \$35/\$40

(First fee listed is for residents and the second is for non-residents)

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Matt Suellentrop/ Scott Loftus

Reviewed By

Dennis Mantick

Youth Baseball Summary 2014 Budget

Program

Youth Baseball

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Provides area coordinators, instructors, umpires, and field maintenance for the Youth Baseball Program. Provides uniforms, equipment, and other supplies essential for all youth baseball leagues. Administers the District's Tee Ball and Coach Pitch Leagues. Provides Pony "house" and "select" leagues.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$47,958.25	\$51,989	\$41,974	\$52,834	26%
Expenditures	\$83,741.88	\$101,364	\$81,049	\$94,787	17%
Subsidy (-)	(\$35,783.63)	(\$49,375)	(\$39,075)	(\$41,953)	
Excess (+)					
People served	888	1,120	714	1,027	
Per capita					
Subsidy (-)	(\$40.30)	(\$44.08)	(\$54.73)	(\$40.85)	
Excess(+)					

Activity Fee

Tee Ball \$41/\$46; Coach Pitch \$48/\$53; Minors \$53/\$58; Majors \$58/\$63; AM Clinics \$25/\$40; Pony & Major Select Teams \$575; Pony House Player \$63/\$68; Winter clinics \$25/35

(First fee listed is for residents and the second is for non-residents)

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Nick McDuffee

Reviewed By

Dennis Mantick

Youth Basketball Summary 2014 Budget

Program

Youth Basketball

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Includes Youth Basketball Skills Camp for age 5 through 4th grade at Franciscan Recreation Complex and basketball league for age 5 through 4th grade at the RiverPlex.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$8,524.30	\$8,408	\$8,408	\$8,175	-3%
<i>Expenditures</i>	\$5,186.03	\$6,645	\$6,645	\$6,601	-1%
<i>Subsidy (-) Excess (+)</i>	\$3,338.27	\$1,763	\$1,763	\$1,574	
<i>People served</i>	98	120	139	142	
<i>Per capita Subsidy (-) Excess(+)</i>	\$34.06	\$14.69	\$12.68	\$11.08	

Activity Fee

Youth Basketball Skills Camp: \$29/\$34

Youth Basketball League (Age 5 - K): \$49/\$54

Youth Basketball League (1st - 4th grade): \$59/\$64

(First fee listed is for residents and the second is for non-residents)

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Nick McDuffee

Reviewed By

Dennis Mantick

Youth Sports Summary 2014 Budget

Program

Youth Sports

Department

Athletics and Recreation Services

Division

Recreation

Fund

Recreation

Program Description

Includes maintenance for Notre Dame JFL and programs like: Hershey Track and Field, Lacrosse, High School Sand Volleyball, and Youth classes at Franciscan Recreation Complex.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$15,406.25	\$18,877	\$20,275	\$18,836	-7%
Expenditures	\$11,631.57	\$17,440	\$15,762	\$17,609	12%
Subsidy (-)	\$3,774.68	\$1,437	\$4,513	\$1,227	
Excess (+)					
People served	445	557	427	560	
Per capita					
Subsidy (-)	\$8.48	\$2.58	\$10.57	\$2.19	
Excess(+)					

Activity Fee

Hershey Track & Field- free; High School Sand Volleyball- \$100/team; Youth Classes at FRC- \$27/\$45; Youth Lacrosse- \$120/player; Lacrosse equipment rental- \$60/set; ND JFL- \$350

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Matt Suellentrop

Reviewed By

Dennis Mantick

COMMUNITY AND INNER CITY SERVICES

John H. Gwynn Jr. Program • Logan Recreation
Center • Morton Square Soccer • Proctor
Recreation Center • Teen Programs



Community and Inner City Services

2014 Budget Overview

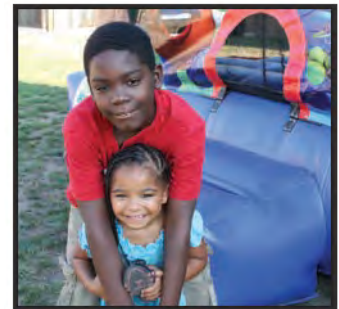


“One Hundred Years” is the term the Community and Inner City Service Department has been repeating over and over this entire year as we celebrate Proctor Recreation Center’s 100th birthday. We have accomplished many wonderful programs, some new and some old, throughout 2013. The

Community and Inner City Services Department includes Proctor Recreation Center, Logan Recreation Center, John H. Gwynn Jr. programs, Morton Square Soccer program and Teen Activities.

Proctor Recreation Center

To celebrate Proctor Recreation Center’s one hundred years of service to the community, the department has celebrated each month with a special event. We kicked off the year in January with an old time roller skating party and will end the year in December with a huge holiday extravaganza. In September, we kicked off a week of one hundred year anniversary activities that culminated in a time capsule burial. In addition to these events, we still offer a wide array of opportunities for the public, including after school programs, open basketball and basketball leagues, billiards, air hockey and table tennis. Proctor Recreation Center also provides computer classes, GED classes, after school tutoring, volleyball and a community exercise room with a new air conditioning unit. Fitness classes like Zumba and step classes have been well attended this year.



Our community efforts also included a blood drive in which 101 donors signed on to donate blood. During the summer months we offer our unique “Summer Fun Academy” day camp for ages 6-12. We also created the “Under the 1/6” camp for kids who were getting too old for the regular day camp programs. This program is geared towards kids ages 13-15 and offered the opportunity to visit businesses, organizations and local agencies. Kids learned to write a resume, speak in front of a group and worked together on tasks. Both day camp programs involved learning opportunities in the morning with activities like swimming, gardening, tennis, golf and field trips in the afternoon.

Our Monday through Friday summer evening program, consisting of playground activities, arts and crafts and field trips was well attended. We again presented the “Night Out Against Crime” pool party with well over 100 in attendance.



Logan Recreation Center

Logan Center continues to provide after school programs that include homework help, weekly scheduled recreation time, Cub Scouts, Girl Scouts, 4-H and nutrition. We also have art classes and an array of field trips.

In 2013, Moonlight Coalition added a second location at Logan Recreation Center to provide GED classes for people in the surrounding community. Our famous water playground is always in great demand during the summer, running almost non-stop for the community to enjoy.

Teen Events

The “Streets Belong to Me Youth Rally” again offered a city wide teen “Do You Know Peoria?” Scavenger Hunt. Each team received clues that led participants to landmarks throughout Peoria. All of the teams won various prizes and lunch was served to all. This group enjoyed getting to know Peoria again this summer. Our new “Under The 1/6” day camp for teens was quite interesting this past summer. Students visited various colleges, agencies and business organizations, learning and participating in new and exciting avenues.

We also took two vans of teens to an all day Youth Symposium at Illinois Central College in March. These teens had the opportunity to listen to inspirational speakers, experience hands-on workshops and enjoyed lunch and door prizes.



John H. Gwynn Jr. Celebration

The John H. Gwynn Jr. Celebration is an annual event held at Proctor Recreation Center during Black History Month. The theme of this year’s event was “Through the Eyes of African Americans.” The auditorium was filled with kids, adults, grandparents and great-grandparents. A special program was presented by the African American Hall of Fame and Museum, followed by a trivia game. Door prizes were given out to participants who had the correct answers. The soul food meal was the talk of the night.

Morton Square Soccer

Over 300 participants take part in the Morton Park Soccer Program, a collaboration between the Community and Inner City Services department and First United Methodist Church. The Peoria Park District contributes equipment, soccer officials and maintenance of the soccer fields and the church provides coaches and volunteers to run the program. First United Methodist Church also provides shoes for the children. This collaboration with First United Methodist Church has lasted well over ten years.

Summary

The hard work and dedication of our staff prove that offering outstanding programs during challenging times will always help paint a brighter picture for the people we serve. This has become even more evident as we’ve celebrated Proctor Recreation Center’s one hundred year anniversary in 2013.



Community and Inner City Services

Department Overview

2014 Budget

Division

Recreation

Department Description

Community & Inner City Services strives to offer and provide a wide range of recreation programs, leisure programs and special events that bring people of all ages together in the Peoria Community.

Department Changes

One full time position split between Logan Center and Proctor Center has been eliminated and changed to two part time positions. Proctor's Summer Fun Academy day camp is proposing an increase in 2014 from \$187/session to \$200/session.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	5	4	4
<i>Part Time</i>	60	65	67

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$81,703.57	\$96,060	\$94,511	\$95,850	1%
<i>Expenditures</i>	\$641,358.56	\$739,458	\$676,356	\$691,222	2%
<i>Revenues Exceeding Expenditures</i>	(\$559,654.99)	(\$643,398)	(\$581,845)	(\$595,372)	

Community and Inner City Services
Department Summary
2014 Budget - Revenues

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>John H. Gwynn, Jr. Program</i>	\$0.00	\$0	\$0	\$0	0%
<i>Logan Recreation Center</i>	\$3,613.35	\$2,770	\$1,838	\$1,750	-5%
<i>Morton Sq. Soccer</i>	\$0.00	\$0	\$0	\$0	0%
<i>Proctor Recreation Center</i>	\$78,090.22	\$93,290	\$92,673	\$94,100	2%
<i>Teen Programs</i>	\$0.00	\$0	\$0	\$0	0%
<i>Total Department Revenues</i>	\$81,703.57	\$96,060	\$94,511	\$95,850	1%

Community and Inner City Services
Department Summary
2014 Budget - Expenditures

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>John H. Gwynn, Jr. Program</i>	\$1,787.62	\$38,144	\$37,504	\$38,164	2%
<i>Logan Recreation Center</i>	\$125,972.25	\$131,277	\$113,048	\$112,826	0%
<i>Morton Sq. Soccer</i>	\$2,790.69	\$11,248	\$7,448	\$10,233	37%
<i>Proctor Recreation Center</i>	\$508,772.26	\$554,840	\$515,007	\$526,542	2%
<i>Teen Programs</i>	\$2,035.74	\$3,949	\$3,349	\$3,457	3%
<i>Total Department Expenditures</i>	\$641,358.56	\$739,458	\$676,356	\$691,222	2%

John H. Gwynn, Jr. Program Summary 2014 Budget

Program

John H. Gwynn, Jr. Program

Department

Community and Inner City Services

Division

Recreation

Fund

Recreation

Program Description

The John H. Gwynn, Jr. Program is a celebration of the life of John H. Gwynn, Jr., a pioneer for the Civil Rights Movement in IL & is held at Proctor during Black History Month. Maintenance for the park is also in this budget.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$1,787.62	\$38,144	\$37,504	\$38,164	2%
<i>Subsidy (-)</i>	(\$1,787.62)	(\$38,144)	(\$37,504)	(\$38,164)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

There is no charge to attend The John. Gwynn, Jr. Program.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Deborah Totten

Reviewed By

Dennis Mantick

Logan Recreation Center Summary 2014 Budget

Program

Logan Recreation Center

Department

Community and Inner City Services

Division

Recreation

Fund

Recreation

Program Description

Logan Recreation Center and the surrounding park offer a variety of amenities and programs, such as an after school program, lighted basketball courts, a water playground, rentals and community gardening.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$3,613.35	\$2,770	\$1,838	\$1,750	-5%
<i>Expenditures</i>	\$125,972.25	\$131,277	\$113,048	\$112,826	0%
<i>Subsidy (-)</i>	(\$122,358.90)	(\$128,507)	(\$111,210)	(\$111,076)	
<i>Excess (+)</i>					
<i>People served</i>	29,000	30,000	29,000	30,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$4.22)	(\$4.28)	(\$3.83)	(\$3.70)	
<i>Excess(+)</i>					

Activity Fee

After School Program (Ages 6-12): \$25/year

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Deborah Totten

Reviewed By

Dennis Mantick

Morton Sq. Soccer Summary 2014 Budget

Program

Morton Sq. Soccer

Department

Community and Inner City Services

Division

Recreation

Fund

Recreation

Program Description

Morton Square Soccer is a 6 wk. soccer program provided in collaboration with 1st United Methodist Church at Morton Square Park. We maintain the field, buy supplies, pay officials, & background check costs. Payroll maintenance expenses for this park are also in this budget.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$0.00	\$0	\$0	\$0	0%
Expenditures	\$2,790.69	\$11,248	\$7,448	\$10,233	37%

Subsidy (-)	(\$2,790.69)	(\$11,248)	(\$7,448)	(\$10,233)
Excess (+)				

People served

Per capita

Subsidy (-)	n/a	n/a	n/a	n/a
Excess(+)				

Activity Fee

There is no charge to participate in the Morton Square Soccer Program.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Deborah Totten

Reviewed By

Dennis Mantick

Proctor Recreation Center Summary 2014 Budget

Program

Proctor Recreation Center

Department

Community and Inner City Services

Division

Recreation

Fund

Recreation

Program Description

Proctor Center offers an auditorium with a stage, 2 gyms, lounge area, weight room, a craft and game room, outdoor basketball courts, playground, swimming pool, and Splash pad. Programs include after school programs, Summer Fun Day Camp Academy, volleyball, girls & boys basketball, GED classes & many special events.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$78,090.22	\$93,290	\$92,673	\$94,100	2%
<i>Expenditures</i>	\$508,772.26	\$554,840	\$515,007	\$526,542	2%
<i>Subsidy (-)</i>	(\$430,682.04)	(\$461,550)	(\$422,334)	(\$432,442)	
<i>Excess (+)</i>					
<i>People served</i>	75,000	77,000	75,000	76,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$5.74)	(\$5.99)	(\$5.63)	(\$5.69)	
<i>Excess(+)</i>					

Activity Fee

Summer Fun Academy \$187/4 week session; Swim Admission \$1; Rentals \$30-\$50/hr.; Memberships: Adults \$50/yr., Family \$60/yr., Children \$30/yr.

This is an abbreviated fee schedule. Contact Proctor Center for a full list of programs.

Proposed Activity Fee

Summer Fun Academy \$200/4 week session

Rationale for proposed fee increase / decrease

Proctor Center is proposing increasing the Summer Fun Academy's program fee to offset facility and activity costs.

Prepared By

Deborah Totten & Jonelle McCloud

Reviewed By

Dennis Mantick

Teen Programs Summary

2014 Budget

Program

Teen Programs

Department

Community and Inner City Services

Division

Recreation

Fund

Recreation

Program Description

Teen Programs strives to get teens involved in positive activities, and promotes a message of staying safe and having fun. The Teen Programs budget is responsible for funding the annual "Streets Belong To Me Youth Rally" and several other special events.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$0.00	\$0	\$0	\$0	0%
Expenditures	\$2,035.74	\$3,949	\$3,349	\$3,457	3%
Subsidy (-)	(\$2,035.74)	(\$3,949)	(\$3,349)	(\$3,457)	
Excess (+)					
People served	400	700	350	400	
Per capita					
Subsidy (-)	(\$5.09)	(\$5.64)	(\$9.57)	(\$8.64)	
Excess(+)					

Activity Fee

There is no charge to participate in Teen Programs.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Deborah Totten

Reviewed By

Dennis Mantick

ENVIRONMENTAL AND INTERPRETIVE SERVICES

Camp Wokanda • W.H. Sommer Park



Environmental and Interpretive Services

2014 Budget Overview

The facilities of the Environmental and Interpretive Services department serve as the front line between the public and the Peoria Park District's conservation and outdoor recreation services. Members of our staff are trained and certified by the National Association for Interpretation to provide exemplary customer service to the more than 150,000 people who benefit from our programs each year. Individually, each facility has a unique focus, but together the facilities offer a well-rounded and broad-reaching approach to serving the conservation and environmental education goals of the Peoria Park District.

In addition to Camp Wokanda and W. H. Sommer Park in the recreation fund, the Environmental and Interpretive Services department includes Forest Park Nature Center and Tawny Oaks in the museum fund. Overviews for Forest Park Nature Center and Tawny Oaks can be found on page 98.



Camp Wokanda

Camp Wokanda's rental facilities had a great 2013 with increases in wedding and public rentals. Boy Scout rentals remain a strong core constituency, making up close to 40% of rental use. This year was the 75th anniversary of the construction of the OA Lodge, the first facility developed at the camp in 1938. We celebrated this milestone with exhibits at the Spring Pathways Weekend.



Camp Wokanda greatly increased its programming opportunities in 2013 and will continue to do so in 2014. Public clinics on canoeing, fishing and camping were well attended this year. "Bluegrass in the Valley," a new music festival we hosted in 2013, was a huge success and we anticipate its growth next year. Camp Wokanda also hosts the Chinquapin Folk Music and Storytelling Festival with offerings for schools and the public alike. In 2014, this event will celebrate its 20th anniversary.

W.H. Sommer Park

Ancient Oaks Day Camp had a very successful 2013 with a 10% increase in camp attendance. Ancient Oaks is one of the longest continually running day camps in the region and is one of the few outdoor camps that offer such diverse opportunities as canoeing, archery, fishing, hiking and nature study. We also saw an increase in demand for private rentals of our facilities in 2013.

Our school programs remain well attended and continue to grow. These programs include Living History at the Pioneer Homestead and Adventure Outdoors, which includes canoeing, hiking, a teams course and fishing. We also have a special team building program that we offer to all

District 150 5th graders. This program, called COYOTE (Cooperating Outdoor Youth Outstanding Team Experience), was designed to assist schools in building leadership and cooperation skills in students.

Special events such as Pioneer Days, Hayrides and Hotdogs, and Living History reenactments have been a staple of our public programming. Even with the extremely rainy conditions, our June WWII event attracted over 2,000 attendees in 2013.



Summary



While the weather conditions in 2013 hampered our spring program attendance, we made up for the losses through the summer. Unfortunately, our parks and natural areas were at the epicenter of a severe rain event in late May that caused much damage to facility and trail infrastructure. The public rolled up its sleeves and volunteered to fix the trails within a matter of weeks. We still have some challenges to overcome at Camp Wokanda where we lost the Apache Cabin to stream erosion but are moving forward with plans to rebuild in a better location. Fortunately, decades of dedicated ecological stewardship helped lessen the severity of the unusually strong weather. Our slopes and natural areas were much more stable and were able to reduce the amount of storm water runoff that could have caused even more damage.

As a department, and in cooperation with other facilities such as Peoria Zoo and Luthy Botanical Garden, we offer more meaningful environmental programming than any other Park District in the state. The facilities of the Environmental and Interpretive Services department strive to offer a wide variety of quality, affordable programs to the public. Our efforts in maintaining the ecological health of our parks ensure that future generations in Central Illinois will enjoy diverse habitats that will enhance their quality of life.

Environmental and Interpretive Department Overview 2014 Budget

Division

Recreation

Department Description

This department includes Camp Wokanda & Sommer Park. Camp Wokanda is a 316-acre camp that includes a lake, a dining hall, sleeping cabins, & program buildings. Wokanda offers naturalist tours and a variety of environmental education and outdoor recreation programming. Sommer Park encompasses 320 acres of meadows, prairies, & woodlands. The Park offers historical interpretation & outdoor education, the Teams Course, & the Ancient Oaks day camp. Sommer Park & Camp Wokanda both offer private rentals for groups interested in a secluded close-to-nature gathering.

Department Changes

For 2014, Environmental & Interpretive Services is proposing to increase some rental and program fees to cover increased costs of services. Part-time staff levels are dependent on program registration and include program specialists, maintenance staff, and day-camp counselors.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	2	2	2
<i>Part Time</i>	26	26	26

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$169,940.79	\$170,130	\$171,125	\$183,575	7%
<i>Expenditures</i>	\$309,351.33	\$355,722	\$348,926	\$368,360	6%
<i>Revenues Exceeding Expenditures</i>	(\$139,410.54)	(\$185,592)	(\$177,801)	(\$184,785)	

***Environmental and Interpretive
Department Summary
2014 Budget - Revenues***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Camp Wokanda</i>	\$61,043.26	\$68,200	\$68,800	\$74,400	8%
<i>Sommer Park</i>	\$108,897.53	\$101,930	\$102,325	\$109,175	7%
<i>Total Department Revenues</i>	\$169,940.79	\$170,130	\$171,125	\$183,575	7%

***Environmental and Interpretive
Department Summary
2014 Budget - Expenditures***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Camp Wokanda</i>	\$127,365.03	\$130,275	\$133,929	\$142,245	6%
<i>Sommer Park</i>	\$181,986.30	\$225,447	\$214,997	\$226,115	5%
<hr/>					
<i>Total Department Expenditures</i>	\$309,351.33	\$355,722	\$348,926	\$368,360	6%

Camp Wokanda Summary

2014 Budget

Program

Camp Wokanda

Department

Environmental and Interpretive

Division

Recreation

Fund

Recreation

Program Description

Camp Wokanda is a 316-acre camp with 11 rental facilities and 7 group campsites. The camp has a 2 acre lake, over 5 miles of hiking trails, and is the northern trailhead for the IL River Bluff Hiking Trail.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$61,043.26	\$68,200	\$68,800	\$74,400	8%
Expenditures	\$127,365.03	\$130,275	\$133,929	\$142,245	6%
Subsidy (-)	(\$66,321.77)	(\$62,075)	(\$65,129)	(\$67,845)	
Excess (+)					
People served	15,100	16,000	16,000	17,000	
Per capita					
Subsidy (-)	(\$4.39)	(\$3.88)	(\$4.07)	(\$3.99)	
Excess(+)					

Activity Fee

Fees vary by facility and length of stay.

Proposed Activity Fee

Rate changes effective for January 1, 2014 are as follows: Dining hall from \$400 to \$450/day and from \$700 to \$800/wknd, Entire Valley from \$900 to \$1000/wknd, Ridge cabin from \$115 to \$135/wknd, Valley cabin from \$75 to 85/wknd.

Rationale for proposed fee increase / decrease

These fee increases are to boost revenue in rentals for the 2014 budget year. The Dining hall continues to receive high demand, and cabins have not had a fee increase since 2011.

Prepared By

Jacob Mol

Reviewed By

Mike Miller

Sommer Park Summary 2014 Budget

Program

Sommer Park

Department

Environmental and Interpretive

Division

Recreation

Fund

Recreation

Program Description

Sommer Park's 320 acres provides a rural atmosphere for weddings, shelter rentals, the Ancient Oaks Summer Camp, and living history/environmental education programs.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$108,897.53	\$101,930	\$102,325	\$109,175	7%
Expenditures	\$181,986.30	\$225,447	\$214,997	\$226,115	5%
Subsidy (-)	(\$73,088.77)	(\$123,517)	(\$112,672)	(\$116,940)	
Excess (+)					
People served	25,000	26,000	26,000	26,500	
Per capita					
Subsidy (-)	(\$2.92)	(\$4.75)	(\$4.33)	(\$4.41)	
Excess(+)					

Activity Fee

Ancient Oaks Camp \$113/week, (Non-Resident \$133/week). Chapel rentals \$250. Fees for other rentals vary with facility and length of time of the rental.

Proposed Activity Fee

Ancient Oaks Camp fees will increase \$3 per week to \$116/week, (Non-Resident \$136/week). Chapel rental fees will increase \$50 to \$300.

Rationale for proposed fee increase / decrease

These fee increases are designed to cover rising program and facility costs, without compromising service levels.

Prepared By

Tom Miller

Reviewed By

Mike Miller

MOONLIGHT COALITION



Moonlight Coalition 2014 Budget Overview

More than ever before, education is the key to success in our ever-increasingly complex world. Yet there are so many young people who find themselves reaching adulthood without a high school diploma or without being able to read well enough to achieve a successful life. In Peoria, 24% of adults 25 or older do not have a high school diploma. Even more staggering, 40% of adults residing in the 61605 zip code do not hold a high school diploma.



The Moonlight Coalition was established to create local, coordinated programs to provide solutions to these troubling problems and to develop new approaches to General Educational Development (GED) programs. We have continued to provide flexible, coordinated GED courses that primarily focuses on serving inner-city adults who want to step up and improve themselves, their families and their neighborhoods.

Since June, we have had 89 participants sign up for the program. Five have obtained their high school diploma, and 51 are still actively attending classes. Of those who are currently active, 22 are male and 29 are female. We anticipate another graduating class in January of 2014.

Currently we host eight classes at Proctor Recreation Center and began hosting two classes at Logan Recreation Center in September. Also, for those needing additional assistance, tutoring is made available for non-English speaking students. The GED is offered in 3 languages: English, Spanish and French.

Hedy Elliott-Gardner, the Coordinator of Adult Learning and Education, heads up the Moonlight Coalition program. Charitable donations and grants fund Moonlight Coalition. This year we were successfully awarded the LISC Grant for \$20,000. It is our goal to continue these efforts to cover expenses for 2014.



Moonlight Coalition Department Overview 2014 Budget

Division

Recreation

Department Description

Moonlight Coalition has been established to create local, coordinated programs to provide solutions to develop new approaches to General Educational Development (GED) programs. This program is fully funded through private donations and grants.

Department Changes

There are no scheduled department changes.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	0	0	0
<i>Part Time</i>	0	1	1

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$0	\$37,162	\$68,646	85%

<i>Expenditures</i>	\$0.00	\$0	\$37,162	\$68,646	85%
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<i>Revenues Exceeding Expenditures</i>	\$0.00	\$0	\$0	\$0	
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PEORIA ZOO AT GLEN OAK PARK

Peoria Zoo • Peoria Zoological Society



Peoria Zoo at Glen Oak Park

2014 Budget Overview

The Peoria Zoo's mission is to create connections that inspire an appreciation for the natural world. Our vision is to be recognized as a leader in raising public awareness and commitment to conservation.



In 2013, we asked people “To Connect” with the Peoria Zoo. We offered the public the chance to watch the antics of four frisky tiger cubs, walk with wallabies, chat with the staff and for the first time, feed the giraffes. The spring rains slowed us down a little but the peak season of May through August saw the highest attendance since 2009 when *Africa!* opened. The projected 2013 attendance of over 164,000 visitors is slightly above that from 2012, which was the second highest attendance year for the Zoo!

In 2013, 474 visitors signed our on-site guest book and provided their cities of origin: over 14% were from out of state and 47 different Illinois counties were listed. The number one way people heard about the Peoria Zoo was word of mouth. Of the 409 comments made, 90% were positive; 278 contained the word “love” and 42 contained “awesome.” The staff’s favorite comment was:

“My husband and I are zoo nuts. We visit zoos whenever we travel and have been to zoos all over the U.S. This is a great zoo. The staff members always welcome questions! At some zoos, staff members get defensive when someone asks “why is the animal limping?” or that sort of thing. The staff here never seem to tire of answering questions. They seem to “get it” that people simply ask questions because they care and support the Zoo. Way to go!”

The majority of less positive comments we received in our guest book were about the absence of elephants and pandas at the Peoria Zoo.

Of the 1,202 participants in our online survey, over 41% heard about the Zoo via word-of-mouth. The number of first time visitors increased by 5% and we saw a 7.5% increase of people that visit the Zoo six or more times a year. Notable increases in our ratings occurred in wait time and customer service in the gift shop; and the appearance of the exhibit and grounds.

Major Programs/ Services Offered

The number one priority for the staff members of the Barton Pavillion is to make a good first and last impression on our visitors. Their special connection with our guests also allows us to judge public perception. Comments our staff have received in 2013 include:

- A three year old boy who “loves the Zoo.”
- A Peoria native now living in Florida who said, “You are doing a great job .”
- A member that said, “You all do a wonderful job – grounds, buildings and animals look great.”
- A Springfield couple that drives to Peoria just to visit the Zoo who “tells everyone they see to come.”



Even though there were no new exhibit openings in 2013, this was the first full year the



Australia Walk-About exhibit and Barton Pavilion were open. Feeding the budgies in the aviary continued to be a crowd-pleaser and more than 12,000 of our guests purchased a seed stick. Public giraffe feeding was added in 2013 and was very popular with over 1,500 participants. The babies tigers born last year grew into rambunctious juveniles that continued to draw people to the Zoo and entertain them during their visit.

With no major additions/renovations anticipated for 2014, the staff feels the current admission price of \$9/adult and \$5.25/child is consistent with attracting visitors. Donation Days will still be available so individuals and groups that are unable to afford the admission price can enjoy the Zoo.

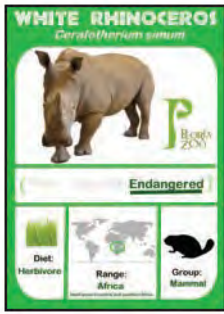
Social Media

The Peoria Zoo's social media presence continues to increase quickly. In the last year:

- Our Facebook “Likes” have jumped from 5,581 to 8,114 and we have 2,687 “Friends.”
- Our Twitter Followers have increased from 181 to 494.
- Our website, *peoriazoo.org* received 82,857 visitors from January through mid-September with a total of 241,029 pages viewed. The most popular pages were special events, general information and Zoo camp.
- The number of website visitors using mobile devices increased 24% from last year and those using tablets increased 31%.
- Our YouTube videos have had 23,938 views, with the tigers being the most popular.



Summer Programs



This summer, we added collector cards to our popular keeper chat program. Visitors were encouraged to collect all nine cards highlighting different animals at the Zoo. When the cards were assembled, a picture of the baby tigers was revealed on the reverse side. There were seven chats given by animal keepers and over 11,500 guests attended one or more presentation (this is up 58% from last year's attendance).

Besides entertaining and educating our visitors, the education staff's animal program at the stage allows us to slowly introduce new program animals to the public before they are taken off-site with our ZooMobile. Over 3,500 visitors attended this year and they were the first to see our new prehensile-tailed porcupine, "Pierre." Our less structured Critter Chats reached an additional 2,550 people and the volunteers at our Interpretation Stations talked to an incredible 37,400 people!



The Zoo Teen program that began in 2012 continued with 20 new and returning participants. The new evaluation system allowed staff to offer guidance to improve each teen's ability to interact with the public.

The Peoria Zoo continues to support college students through our internship program. This year we had ten animal keeping interns and one education intern who logged over 3,300 hours. Our adult volunteers put in over 750 hours in areas as diverse as diet cutting, record keeping, gift shop pricing and animal care. Countless volunteers, recruited with the help of the Park District volunteer department, made our special events run smoothly.

Education Programs & Classes



To gauge our performance and impact, teachers and other group leaders have been asked to complete surveys after receiving a Zoo program. The comments we have received have been overwhelmingly positive.

Although the number of Illinois school students visiting the Zoo was down 8% this year, we still had the same number of groups (45) take advantage of our EdZooCational Adventure. This affordably priced program allows students to receive meaningful information from the Zoo's education staff and take full advantage of what the Zoo has to offer.

Guided tours of the Tropics Building remain a popular option for school groups with over 1,759 students participating this year. Due to class sizes, these tours often take 2-3 educators so a fee adjustment from \$4/student to \$5/student is recommended.

Our specialized classes and programs, including Home School, Zoo Tots and Scouts continue to have faithful participants who return month after month, year after year. Due to increased

staff time for planning and teaching, as well as material costs for these programs, the following adjustments are recommended: Home School program from \$5 to \$6/participant; Zoo Tots from \$5 to \$7/participant; Scouts from \$8 to \$10/participant.

The Zoo's popular ZooMobile has visited over 51 locations to date in 2013, reaching more than 4,500 people. After a review of competitor pricing and the costs involved, we propose a small fee adjustment. Locations in Peoria would pay \$110 for a basic program while those outside Peoria would see an approximate 6% increase of current rates, which are based on the distance from the Zoo and number of attendees.

Special Events

Howl-Zoo-Ween continues to be one of our best attended special events. In 2012, the Member Night was very popular so we planned another Member Night to kick off Howl-Zoo-Ween in 2013. The new Princess and Pirate event, as well as the Mother's Day Tea were also well attended and will be continued next year.



To accommodate the increased cost of food at Critter Christmas, we are proposing an increase of from \$5 to \$7/member and increase of \$10 to \$12/non-member.

Camps

Started in 2008 with only 82 participants, Zoo Camp continues to grow in popularity. In 2013, 223 children participated. Each camp runs for one week and provides age-appropriate activities for the campers. In 2013, participants made collages, went on scavenger hunts, decorated t-shirts and competed in Animal-lympics. We are not proposing changes to the camp fees.



Retail

The new sales floor in the Barton Pavilion, combined with extra storage that allows for efficient stocking, have allowed us to maintain strong retail sales in the Safari Gift Shop. The projected per cap sales figure is \$1.71. We continue to see strong sales from the satellite gift stands, The Cove near the Tropics Building and the Giraffe Overlook. With new menu items and the continuation of guest favorites like hot dogs and soda, the concession areas were able to match the strong sales seen last year.

Rentals

The Zambezi River Lodge is booked for 40 events this year, the most since its opening in 2009. Additionally, there are already 17 events booked for 2014 and we receive inquiries almost daily about our space. Our rating on WeddingWire.com is an impressive 4.9 out of 5!

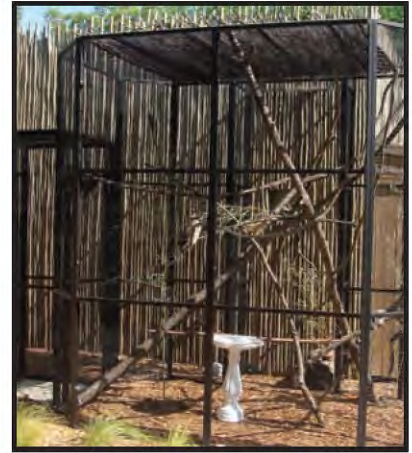
In order to provide exemplary service despite the increase in labor costs, we are recommending an increase of \$75 to the basic rental price of the Lodge. Proportional increases are also recommended for all other rental fees.



Facility Upgrades

In 2013, an outdoor kookaburra exhibit was added to the Australia Walk-About exhibit with funds generated from the tile program which allowed Zoo supporters to have their names displayed in the exhibit. The birds, previously housed in the Tropics Building, are enjoying the new space and their laughing calls can now be heard throughout most of the Zoo.

The former admission/gift shop area in the Tropics Building was converted into a third classroom. The space is now temperature controlled and allows greater capacity and flexibility for programs, birthday parties and rentals.



Summary

Next year we will be telling people, “See You at Peoria Zoo.” With the additions and renovations made each year for the past five years and the priority we place on customer service excellence, we anticipate another great year in 2014. We are confident that the budget presented will allow us to continue to maintain the Peoria Zoo to the high standards set and to meet and exceed our visitors’ expectations.



Peoria Zoo

Department Overview

2014 Budget

Division

Recreation

Department Description

The Peoria Zoo Department consists of the Peoria Zoo and the Peoria Zoological Society Contract.

In 2013, the Barton Pavilion and Australia Walk-About were open for the entire year. The public was able to feed the giraffe for the first time and a third classroom was added in the space previously housing the admission/gift shop area. All four tigers born last year remained at the Zoo and grew into rambunctious teenagers.

Department Changes

There are no anticipated changes in staffing level at either the full-time or part-time level.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	17.75	17.75	17.75
<i>Part Time</i>	21	22	22

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,587,032.80	\$1,812,879	\$1,657,311	\$1,787,519	8%

<i>Expenditures</i>	\$2,283,648.37	\$2,048,799	\$1,888,701	\$2,007,236	6%
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<i>Revenues Exceeding Expenditures</i>	(\$696,615.57)	(\$235,920)	(\$231,390)	(\$219,717)	
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Peoria Zoo
Department Summary
2014 Budget - Revenues

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Peoria Zoo</i>	\$1,408,409.86	\$1,601,590	\$1,458,121	\$1,578,150	8%
<i>PZS Contract</i>	\$178,622.94	\$211,289	\$199,190	\$209,369	5%
<i>Total Department Revenues</i>	\$1,587,032.80	\$1,812,879	\$1,657,311	\$1,787,519	8%

Peoria Zoo
Department Summary
2014 Budget - Expenditures

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Peoria Zoo</i>	\$2,105,025.43	\$1,837,510	\$1,689,511	\$1,797,867	6%
<i>PZS Contract</i>	\$178,622.94	\$211,289	\$199,190	\$209,369	5%
<i>Total Department Expenditures</i>	\$2,283,648.37	\$2,048,799	\$1,888,701	\$2,007,236	6%

Peoria Zoo Summary 2014 Budget

Program

Peoria Zoo

Department

Peoria Zoo

Division

Recreation

Fund

Recreation

Program Description

The Peoria Zoo's mission is to create connections that inspire an appreciation for the natural world. Our vision is to be recognized as a leader in raising public awareness and commitment to conservation.

Note: A portion of the Peoria Zoo's budget is also expensed in the Museum Fund.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,408,409.86	\$1,601,590	\$1,458,121	\$1,578,150	8%
<i>Expenditures</i>	\$2,105,025.43	\$1,837,510	\$1,689,511	\$1,797,867	6%
<i>Subsidy (-)</i>	(\$696,615.57)	(\$235,920)	(\$231,390)	(\$219,717)	
<i>Excess (+)</i>					
<i>People served</i>	129,161	170,408	164,000	180,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$5.39)	(\$1.38)	(\$1.41)	(\$1.22)	
<i>Excess(+)</i>					

Activity Fee

*Admission: \$9.00/Adlt; \$5.25/Chld; \$8.00/Sr.; Grp admission \$8.50/Adlt; 4.75/Chld
Zoomobile; \$110; Critter Xmas \$5/M \$10/NM; Rental \$1,200; Specialized education \$4/M \$8/NM
This is an abbreviated fee schedule. Contact the Zoo for full details.*

Proposed Activity Fee

*Admission: no change;
Zoomobile ~6% increase outside Peoria; Critter Xmas \$7/M \$12/NM; Rental \$1,275, ~6% increase to all rental rates; Specialized education \$5/M \$8/NM*

Rationale for proposed fee increase / decrease

Fee increases to keep up with rising costs of labor and supplies without compromising quality of service.

Prepared By

Yvonne Strobe

Reviewed By

Dennis Mantick

PZS Contract Summary 2014 Budget

Program

PZS Contract

Department

Peoria Zoo

Division

Recreation

Fund

Recreation

Program Description

This budget records expenses for services provided to the Peoria Zoological Society (PZS) by the Park District and the reimbursement received from PZS for those services.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$178,622.94	\$211,289	\$199,190	\$209,369	5%
<i>Expenditures</i>	\$178,622.94	\$211,289	\$199,190	\$209,369	5%
<i>Subsidy (-)</i>	\$0.00	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Jan Budzynski

Reviewed By

Jan Budzynski

SPECIALIZED FACILITY SERVICES

**Aquatics Special • Central Park Pool • Gwynn Family
Aquatic Center • Lakeview Family Aquatic Center
Owens Recreation Center • Peoria Area Water Wizards**



Specialized Facilities and Services

2014 Budget Overview

In 2014, Specialized Facilities and Services will continue to focus on offering quality facilities and exciting programs.

Aquatics continues to place a high emphasis on attracting and training lifeguards to keep our swimming facilities safe. The Aquatics department will also look to provide fresh new programs and special events in the coming year.

PAWW is coming off the highest competitive performance that the team as a whole has ever realized in the history of the club. In 2014, PAWW will work creatively to accommodate the ever-expanding swim squad.

While many rinks across the country are facing hard times, Owens Center continually faces the downturn head-on. Owens Center anticipates excitement from this winter's Olympics to provide a boost in programming.



Aquatics

Swim Lessons

The swim lesson program offers over 20 swim sessions throughout the year. Over 630 children and adults take advantage of our swim lesson program annually and strive to become safer individuals in and around the water.



Outdoor swim lessons are offered during the summer season with both morning and evening times to accommodate working parents. At the conclusion of each swim lesson session, the participant receives a Gus and Goldie report card, which gives parents information on the progress of their child and the level of swim lesson that he or she should

enroll in next. Swim Lessons for 2014 will again be \$35 for residents and \$43 for non-residents.

Lifeguard Training

All of the Peoria Park District lifeguards are trained through the Ellis International Waterpark and Lifeguard Training Program. This was one of our most successful seasons for recruiting lifeguards and approximately 124 individuals were trained for the 2013 season. This year, each facility operated with a full staff and our lifeguards made 114 successful assists to individuals in the water. Each lifeguard training class is a total of 21 hours in length. Each lifeguard on staff is required to attend one hour of in-service training on a weekly basis, and all lifeguards participate in CPR skills every day before taking their shift in the lifeguard chair. We also have "mini" in-service trainings (15 minutes) at the end of each night shift. The health and safety of the public remains our highest concern at our aquatics facilities.

Birthday Parties and Private Rentals

Many groups took advantage of booking birthday parties and private rentals at our outdoor facilities. Staff worked with several area agencies to provide personalized rentals. One organization even included swimming lessons for their children, which was held at Gwynn Family Aquatic Center. Private Rental rates range from \$175-\$275 per hour at the outdoor facilities.



Special Events

In 2013, we held many special events at our outdoor swimming facilities for children, teens, adults and families. These events included Mother's and Father's Day specials, Family Swim Nights, special Saturday night swims and Toddler Time swims. Twenty-five children participated in Gwynn Family Aquatic Center's "The World's Largest Swimming Lesson." This national event offers a free swim lesson to promote water safety.



Admission fees at our outdoor aquatic centers for 2014 will range from \$2.00 to \$6.25. Discount booklets and season passes will also be available for purchase. When purchasing season passes at a cost of \$70 for children and \$85 for adults, you may visit the pools daily at no extra charge.

Peoria Area Water Wizards

With increasing participation from all levels of swimmers, the Peoria Area Water Wizards continues to be the best downstate swim club in Illinois. This past summer was a record breaking season for PAWW when the team earned a fourth place finish at the Senior State championships. Additionally, USA Swimming's Virtual Club Championship ranked us 10th in Illinois (the best team in downstate IL) and 205th in the country with a score of 130,815. Our best long course finish prior to this was in the summer of 2009, when we scored 107,547, and were ranked 10th in Illinois and 229th in the country.

PAWW continues to host successful meets at Central Park Pool. In February of 2013 we were chosen to host an Illinois Regional Championship. The *Journal Star* championship in July brings together the entire swim community in Peoria and the surrounding area for the highlight meet of the summer. At the end of October we once again hosted one of the area's favorite events, the Spooktacular meet. PAWW is looking forward to another successful year in 2014.



Owens Center

Owens Recreation Center operates two indoor ice rinks and a multi-purpose room that is used for other Park District programs, private rentals and birthday parties.

With a continued weak economy and lower attendance, Owens Center is looking forward to the 2014 Winter Olympics to help boost participation numbers. Year to date, Owens Center's learn

to skate program has over 1,200 participants but is down significantly from our record high of over 1500 just three years ago. Although participation numbers with our user groups remain relatively steady, groups are now purchasing less ice or sharing ice to save their members money. Owens Center will once again host the D3 college club hockey championships in February 2014 and will join forces with the Heart of Illinois Figure Skating Club to host a Spring Ice Show.

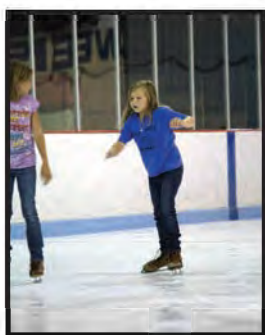


Learn to Skate

Owens Center operates a Learn to Skate program year-round for participants age three and up. In accordance with Ice Skating Institute (ISI) standards, Owens Center classes are structured for participants ranging from the true beginner to the highest competitive skater. Owens Center's skating school is made up of one full-time and one part-time skating coordinator and 14 part-time instructors. Private lessons are also available from our two skating coordinators and our professional staff members. Owens Center offers group lessons six days a week with a variety of available times.

Public Skate

Owens Center offers public skating times seven days a week from September through May for a total of over 18 hours per week. June through August public skate is offered six days a week for a total of 11 hours per week. Over 14,000 skaters took part in public skate last year. Owens Center will again offer our Skate with Santa event which brought in over 250 skaters last year. Owens Center birthday parties include the use of our private room, cake and ice cream, plus public skate admission for groups of 12.



In an effort to retain our current customers and attract new ones, Owens Center continues to offer discount programs for public skate. Learn to Skate participants and anyone they bring with them can get in for \$3.75 each if they bring a copy of their lesson receipt. High school and college students receive \$1 off admission when they present their student ID. Mustang fans receive \$1 off admission when they bring in a ticket stub from the previous game. All youth hockey members receive a discount card for \$1 off admission. Owens Center also currently offers a group rate of \$3.75 per person for groups of 10 to 50 people.

Adult Hockey League

Owens Center offers a winter and summer recreational hockey league for skaters age 18 and above. The league is divided into A, B and C divisions with the A league being the most experienced and the C league being the least experienced. Last season the league was comprised of three A league teams, 14 B league teams and four C league teams with an average of 15 skaters per team. The winter league runs from November to March and offers 18 regular season games and a year-end double elimination tournament. The summer league runs from June to August and offers 13 regular season games. This past year Owens Center's winter adult hockey league had a record number of players and teams at 318 and 21 respectively.

Camps / Clinics / Competitions/ Youth Leagues

Owens Center offers a variety of camps, clinics and competitions for the skater looking to improve their skills, compete on a competitive level or just have fun. For hockey skaters, Owens Center offers power skating clinics, 3 on 3 tournaments, recreational spring leagues and a week long conditioning camp before the start of hockey season. For figure skaters, Owens Center offers power skating clinics, field move clinics, an ISI spring competition and the Fall Spectacular competition which spotlights Learn to Skate participants.

Merchandise Sales

Owens Center's pro shop offers a full line of figure skating and hockey merchandise to meet the needs of our participants while still providing custom orders, beginner skating packages and team orders. To save money, the pro shop operation carries all hockey and figure skating bare essentials such as laces, mouth guards and figure skater tights in a self service machine. Owens Center also provides skate sharpening, repairs and skate baking.



Annual Ice Show

Last year Owens Center joined forces with the Heart of Illinois Figure Skating Club to host our annual spring ice show which featured the U of I synchronized skating team. Owens Center and HOI will once again co-host the spring performance, which will take place April 26, 2014.

Owens Center User Groups

Owens Center's focus is not only scheduling our in-house programs, but also scheduling ice time for all of our private user groups. These groups use Owens Center for practice space, as well as for games and competitions, which draw crowds of people from Peoria and surrounding areas. Mustang hockey games bring in crowds of 250 people on average. The Peoria Youth Hockey Association alone has, on average, 450 participants ages three to 18. The exposure provided by these user groups has established Owens Center as one of the most prominent downstate Illinois ice facilities.

Specialized Facility Services

Department Overview

2014 Budget

Division

Recreation

Department Description

The Specialized Facility Services Department is comprised of Aquatics Programs and the Owens Recreation Center. Also, The Luthy Botanical Garden staff and operations are supervised by the Specialized Facility Supervisor, but the Luthy Botanical Garden budget is housed within the Museum Fund.

Department Changes

Please refer to the program summaries.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	9	9	9
<i>Part Time</i>	150	150	150

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,331,620.99	\$1,500,289	\$1,283,562	\$1,362,324	6%

<i>Expenditures</i>	\$1,738,803.80	\$1,828,919	\$1,728,241	\$1,819,814	5%
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<i>Revenues Exceeding Expenditures</i>	(\$407,182.81)	(\$328,630)	(\$444,679)	(\$457,490)	
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Specialized Facility Services
Department Summary
2014 Budget - Revenues

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Aquatics Special</i>	\$61,170.38	\$71,622	\$58,794	\$75,638	29%
<i>Central Park Pool</i>	\$168,475.89	\$165,120	\$95,530	\$40,840	-57%
<i>Gwynn Family Aquatics Center</i>	\$10,207.49	\$14,626	\$11,578	\$14,625	26%
<i>Lakeview Family Aquatics Center</i>	\$110,532.24	\$129,221	\$80,760	\$127,221	58%
<i>Owens Recreation Center</i>	\$822,033.99	\$928,200	\$846,900	\$912,000	8%
<i>Peoria Area Water Wizards</i>	\$159,201.00	\$191,500	\$190,000	\$192,000	1%
<i>Total Department Revenues</i>	\$1,331,620.99	\$1,500,289	\$1,283,562	\$1,362,324	6%

***Specialized Facility Services
Department Summary
2014 Budget - Expenditures***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Aquatics Special</i>	\$83,875.24	\$87,416	\$78,884	\$89,896	14%
<i>Central Park Pool</i>	\$292,675.31	\$299,975	\$282,729	\$286,770	1%
<i>Gwynn Family Aquatics Center</i>	\$109,094.80	\$112,638	\$87,220	\$109,958	26%
<i>Lakeview Family Aquatics Center</i>	\$207,319.94	\$210,926	\$193,809	\$208,154	7%
<i>Owens Recreation Center</i>	\$859,318.77	\$920,575	\$891,660	\$931,780	4%
<i>Peoria Area Water Wizards</i>	\$186,519.74	\$197,389	\$193,939	\$193,256	0%
<hr/>					
<i>Total Department Expenditures</i>	\$1,738,803.80	\$1,828,919	\$1,728,241	\$1,819,814	5%

Aquatics Special Summary 2014 Budget

Program

Aquatics Special

Department

Specialized Facility Services

Division

Recreation

Fund

Recreation

Program Description

This budget provides for purchases which will be used at all aquatic facilities.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$61,170.38	\$71,622	\$58,794	\$75,638	29%
<i>Expenditures</i>	\$83,875.24	\$87,416	\$78,884	\$89,896	14%
<i>Subsidy (-)</i>	(\$22,704.86)	(\$15,794)	(\$20,090)	(\$14,258)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Sue Wheeler

Reviewed By

Dennis Mantick

Central Park Pool Summary 2014 Budget

Program

Central Park Pool

Department

Specialized Facility Services

Division

Recreation

Fund

Recreation

Program Description

The Central Park Pool is an indoor aquatic facility that includes an eight lane pool with separate diving well, a large open observatory balcony, and a small fitness center. Activities include lessons, public swim, competitive swimming, birthday parties, private rentals, and limited fitness center hours.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$168,475.89	\$165,120	\$95,530	\$40,840	-57%
Expenditures	\$292,675.31	\$299,975	\$282,729	\$286,770	1%
Subsidy (-)	(\$124,199.42)	(\$134,855)	(\$187,199)	(\$245,930)	
Excess (+)					
People served	41,000	42,000	31,000	31,000	
Per capita					
Subsidy (-)	(\$3.03)	(\$3.21)	(\$6.04)	(\$7.93)	
Excess(+)					

Activity Fee

Admission: Children (3-12) \$2.00 Adult (13-64) \$2.50; Senior (65+) \$2.00; Family (2 adults & 3 children) \$5.00; Birthday Parties \$85.00; Private Rentals \$90.00/hour

Proposed Activity Fee

In previous years Central Park Pool received funds from SD 150 for their swimming program's use of the pool. In June 2013, SD 150 discontinued their use of Central Park Pool. This is the primary cause of the 57% decrease in revenues shown above.

Rationale for proposed fee increase / decrease

N/A

Prepared By

Sue Wheeler

Reviewed By

Dennis Mantick

Gwynn Family Aquatics Center Summary 2014 Budget

Program

Gwynn Family Aquatics Center

Department

Specialized Facility Services

Division

Recreation

Fund

Recreation

Program Description

Gwynn Family Aquatics provides a zero-depth pool, water slide, interactive spray equipment, wet sand play area, snack and beverage service, sand volleyball, grassy sun area, and family changing area.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$10,207.49	\$14,626	\$11,578	\$14,625	26%
Expenditures	\$109,094.80	\$112,638	\$87,220	\$109,958	26%
Subsidy (-)	(\$98,887.31)	(\$98,012)	(\$75,642)	(\$95,333)	
Excess (+)					
People served	4,818	6,103	3,552	4,500	
Per capita					
Subsidy (-)	(\$20.52)	(\$16.06)	(\$21.30)	(\$21.19)	
Excess(+)					

Activity Fee

Admission: Children (4-12) \$3.00; Adult (13-64) \$3.50; Senior (65+) \$3.00; Family (2 adults & 3 children) \$9.00. Swim Lessons: Residents \$35, Non-Residents \$43; Season Passes: Child: \$65; Adult \$80; Private Rental \$175

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Sue Wheeler

Reviewed By

Dennis Mantick

Lakeview Family Aquatics Center Summary 2014 Budget

Program

Lakeview Family Aquatics Center

Department

Specialized Facility Services

Division

Recreation

Fund

Recreation

Program Description

Lakeview Family Aquatic Center is an outdoor facility that features a zero-depth entry pool, giant water slides, interactive spray equipment, food service, and wet sand play areas. Activities include public swim, lessons, birthday parties, and private rentals.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$110,532.24	\$129,221	\$80,760	\$127,221	58%
<i>Expenditures</i>	\$207,319.94	\$210,926	\$193,809	\$208,154	7%
<i>Subsidy (-)</i>	(\$96,787.70)	(\$81,705)	(\$113,049)	(\$80,933)	
<i>Excess (+)</i>					
<i>People served</i>	22,320	28,860	15,383	26,186	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$4.34)	(\$2.83)	(\$7.35)	(\$3.09)	
<i>Excess(+)</i>					

Activity Fee

**Admission: Children (4-12) \$4.00, Adult (13-64) \$5.00 Season Pass: Child \$75; Adult \$90. Lessons: \$35 Res. / \$43 Non-Res. Rental: \$275; B-Day Party Rental: \$125 Res. / \$145 Non-Res.*

**2013 pricing decreased due to closure of the two flume slide.*

Proposed Activity Fee

Admission fees may change depending on 2 flume slide availability.

Rationale for proposed fee increase / decrease

N/A

Prepared By

Sue Wheeler

Reviewed By

Dennis Mantick

Owens Recreation Center Summary 2014 Budget

Program

Owens Recreation Center

Department

Specialized Facility Services

Division

Recreation

Fund

Recreation

Program Description

Owens Recreation Center is an indoor ice arena boasting two full-size rinks and a double multi-purpose room. The facility provides year round skate lessons, hosts rec and competitive hockey, figure skating, recreational skating, community recreation programs, birthday parties, competitions and ice shows.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$822,033.99	\$928,200	\$846,900	\$912,000	8%
Expenditures	\$859,318.77	\$920,575	\$891,660	\$931,780	4%
Subsidy (-)	(\$37,284.78)	\$7,625	(\$44,760)	(\$19,780)	
Excess (+)					
People served	225,000	230,000	230,000	240,000	
Per capita					
Subsidy (-)	(\$0.17)	\$0.03	(\$0.19)	(\$0.08)	
Excess(+)					

Activity Fee

Public Skate Fees: Junior \$3; Adult \$4; Senior \$3; Group \$3.75; Skate Rental \$2

Skate Sharpening: \$6/\$7 New; Learn to Skate \$72 R/\$77 NR; Rec Room Rental \$35/Hour

This is an abbreviated fee schedule. Contact Owens for a full schedule.

Proposed Activity Fee

Public Skate Fees: Junior \$4; Adult \$5; Senior \$4; Group \$4.75; Skate Rental \$3

Skate Sharpening: \$7/\$8 New; Learn to skate \$72 R/\$82 NR; Rec Room Rental \$45/Hour

This is an abbreviated fee schedule. Contact Owens for a full schedule.

Rationale for proposed fee increase / decrease

Increased Operational Costs

Prepared By

Doug Silberer / Dave Schmidt

Reviewed By

Dennis Mantick

Peoria Area Water Wizards Summary 2014 Budget

Program

Peoria Area Water Wizards

Department

Specialized Facility Services

Division

Recreation

Fund

Recreation

Program Description

PAWW is a regional competitive swim program that serves all ages and abilities. The program is registered with IL Swimming, Inc. and US Swimming, and focuses on participants' physical development, the importance of team interaction, self-esteem development, and self-actualization through goal planning and responsibility.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$159,201.00	\$191,500	\$190,000	\$192,000	1%
<i>Expenditures</i>	\$186,519.74	\$197,389	\$193,939	\$193,256	0%
<i>Subsidy (-)</i>	(\$27,318.74)	(\$5,889)	(\$3,939)	(\$1,256)	
<i>Excess (+)</i>					
<i>People served</i>	280	290	250	260	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$97.57)	(\$20.31)	(\$15.76)	(\$4.83)	
<i>Excess(+)</i>					

Activity Fee

Minnows \$32 Res./\$37 Non-Res.

Bronze \$50 Res./\$56 Non-Res.

Silver \$75 Res./\$82 Non-Res.

Gold \$95 Res./\$103 Non-Res.

Senior \$100 Res./\$108 Non. Res

High School \$240 Res./\$265 Non. Res

Equipment fee: \$20 all groups

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

RJ Greseth/David Schmidt

Reviewed By

Dennis Mantick

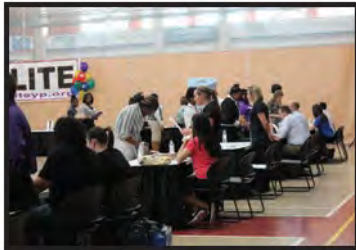
YOUTH OUTREACH



Youth Outreach 2014 Budget Overview

ELITE High School Program

The Peoria Park District's ELITE program was born in 2006 as an 11-week business boot camp for high school sophomores and juniors in the Peoria area. This weekly one-hour in-school class is taught by teams of trained community leaders and business professionals who teach kids



what does and does not work when they're looking for jobs. Once students finish the course and become "ELITE Certified," they get the chance to apply for a part-time job during a special ELITE Job Fair. The ELITE Youth Program has provided 875 area youth with jobs that give them spending money, keep them occupied and off the street and help build a resume and self-confidence for future jobs.

ELITE "Don't Start!"

In 2013 The Youth Outreach Department was awarded a grant from the Department of Justice to implement a new "Don't Start!" initiative in 2014. The "Don't Start" initiative will focus on youth at Peoria District 150's Harrison K-8 and Trewyn K-8 schools who are at the greatest risk of becoming gang members. This program will give these kids a greater understanding of success, along with the skills and mind set they need to achieve it. Participants will also explore and experience the roles they play in the development of a safer, more stable community.

"Don't Start!" will be based on the ELITE principles of respect, tolerance, patience, forgiveness, courage, resourcefulness, initiative, integrity and tact. ELITE will work with area leaders to set up students that face disciplinary action with meaningful community service requirements, rather than imposing traditional punishments such as suspension.

"Don't Start!" is not designed to deal only with those students who are headed toward gang involvement. This program will also serve the youth that are on the right road and are hungry for the validation and courage it takes to resist the peer pressure of going along with the gang. Students in good standing will be offered creative and engaging after-school and weekend programming to help them exercise their bodies, expand their mind and explore the world of opportunities that lie beyond their own neighborhood boundaries.



In the initial phase, "Don't Start!" compliance officers will work with school personnel to review school records to identify students who may be in need of intervention. ELITE "Don't Start!" candidates will also be referred to the program from educators, local juvenile justice officials, parents, counseling services and the "Don't Shoot" Peoria Governance Board.

Both individual and aggregate data will be compiled and shared with community partners. Data from “Don’t Start!” will be included on the agenda for review during regularly held “Don’t Shoot” Governance Board meetings.

ELITE Re-Entry

Like many good ideas, ELITE Re-Entry was born out of necessity. When mobs of unruly youth threatened the safety of many Peoria outdoor festivals in the summer of 2008, law enforcement and community leaders came to ELITE to see if the principles that worked with the youth in high schools might also work with the youth at these events.

One big hurdle was finding a volunteer base big enough to work at these large, outdoor venues. Previously, we received event set-up and tear-down assistance from individuals selected from the Department of Correction’s Work Release Program. We decided to expand the opportunity for these men and women by teaching them our ELITE concepts of mutual respect and enlisting their help at the Peoria area outdoor festivals.

The ELITE organization has developed this even further by working with the United States District Court, Central District of Illinois and its U.S. Probation Officers to develop a program for male and female ex-offenders who are willing to participate on a voluntary basis. The high school job training program has been adapted for the DOJ population and offered to those men and women who were both interested and eligible.



After the completion of spring and summer 2013 Re-Entry classes, a total of 40 people graduated and were offered the opportunity to apply for meaningful jobs at ELITE “Employer of Choice” companies. In addition, participants contributed more than 1,300 hours of volunteer service at more than seven different community events, including IHSA March Madness and the Heart of Illinois Fair. Based on feedback forms submitted by the participants, they found this com-

munity service was one of the greatest motivations for them to truly begin turning their lives around. This program has been a win-win situation for both the community and the men and women who are ready to make a new start in life.

Coming Full Circle

ELITE began with telling teens that “respect is a two-way street” and helping those teens get a part-time job. The men and women of our Re-Entry program are willing participants in assemblies as they share their stories with area students.

As we move forward, we are ever cognizant of the fact that we are using “recreation” to achieve “re-creation” in the lives of high school teens, grade school students and men and women looking to make a new start in life.

Youth Outreach Department Overview 2014 Budget

Division

Recreation

Department Description

The Youth Outreach & Intervention Department operates out of the RiverPlex Recreation and Wellness Center. Youth Outreach develops, evaluates and disseminates programs and information that foster students' ethical, social, and intellectual development. We also strive to deepen students' capacity to think skillfully and critically.

Department Changes

The ELITE High School Program had a successful 2013. To date the ELITE HS program has transitioned 875 area graduates into paying part-time jobs, which helps them learn responsibility and work ethic. In 2014 ELITE will be rolling out a new "Don't Start!" initiative, which will be funded through a grant from the Department of Justice. Youth Outreach staff will be implementing this program at Peoria District 150's Harrison K-8 and Trewyn K-8 in 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	3	3	1
<i>Part Time</i>	2	5	5

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$467,044.20	\$423,000	\$363,755	\$337,984	-7%
<i>Expenditures</i>	\$562,944.79	\$480,316	\$397,586	\$366,958	-8%
<i>Revenues Exceeding Expenditures</i>	(\$95,900.59)	(\$57,316)	(\$33,831)	(\$28,974)	

MUSEUM

**Museum Administration • Forest Park
Nature Center • Luthy Botanical Garden •
Peoria Zoo • Tawny Oaks**



Museum Fund

2014 Budget Overview

The Museum Fund includes the revenues and expenses for Luthy Botanical Garden, Forest Park Nature Center and Tawny Oaks, as well as a portion of the expenses for the Peoria Zoo. Because Forest Park Nature Center and Tawny Oaks provide programs and services that are comparable to those of the Environmental and Interpretive Services Department, the operations of Forest Park Nature Center and Tawny Oaks are supervised by the Environmental and Interpretive Services Supervisor. Additionally, the operations of the Luthy Botanical Garden are overseen by the Supervisor of Specialized Facilities and Services.

Luthy Botanical Garden

To better serve the community moving forward, Luthy Botanical Garden has completed a master plan that encompasses future development, facility changes, classes, programming, collections and marketing. The Environmental and Interpretive Sub-Committee, numerous local garden groups, Garden volunteers and Peoria Park District staff have all been involved in the master planning process. Listed below, are the goals from the master plan:



- The Garden should focus on plants, as well as the connections between people and plants.
- The Garden should develop a collection that coordinates with programming, including classes, tours and floral shows.
- The ongoing improvements to the facility and infrastructure should bring continuity and cohesiveness to the Garden.
- Resolve spatial and circulation problems within the Garden.
- Provide ADA Accessibility, especially throughout the Conservatory and the primary features of the Garden.
- The Garden and its programming must be experiential and integrated at all levels, developing opportunities for enhanced interaction with nature in order to achieve the greatest impact on the visitor.
- Sustainability concepts should be incorporated throughout the Garden.
- Marketing should be utilized to reinforce and build the Garden's brand. Marketing pieces should have a consistent appearance with a strong botanical focus.



The Gardens and Collections

Numerous design changes have been made through the Garden to improve its aesthetic and interpretive value. Large areas of turfgrass were replaced with a diversity of trees, shrubs, perennials and groundcovers in order to spatially enhance the Garden and improve the collection. In 2013, the planting of shrubs, perennials, groundcover and trees concluded the two-year effort to renovate Crabapple Cove. Improvements to the Wildlife

Garden were initiated with planting of more wildlife-friendly shrubs and an expansion to the outer fence. We intend to continue with improvements in the coming years in accordance with the goals of the master plan.

Environmental Education

Luthy Botanical Garden offers a wide variety of classes and school programs to allow the public an opportunity to learn about and appreciate the plant world. In addition to the presentations and tours for schools, clubs and organizations, in 2013 we have expanded our programming to further enhance the Garden's presence in the community.

Vegetable, culinary and food-related classes remain extremely popular. To meet this demand, we have offered culinary classes on tapas, coffee, chocolate, fall harvest and the botany of a cocktail. In 2013, we continued to explore sustainability topics with the following classes: Organic Lawn Care, Working with Nature, and A Greener Home and Garden. Luthy Botanical Garden staff was invited to present a lecture at Illinois State University on the design, technology and benefits of green roofs. Classes from both Illinois State University and Illinois Central College attended tours to review the sustainability practices implemented at the Garden.



Vegetable gardening and nutrition classes continued this year at Christ Lutheran School and Proctor Recreation Center. During the summer of 2013, Luthy was also involved with the effort to expand vegetable gardening at Crittenton Center.

Floral Shows and Special Events

We continue to reach out to the community with floral shows and special events for adults and families including the Lily, Orchid, Chrysanthemum and Poinsettia shows. To successfully increase family attendance, we continue to choose child-friendly themes for some of the shows including Willy Wonka and the Chocolate Factory and The Nightmare Before Christmas. In addition, the Garish Garden Show features a lighter, humorous side of gardening with garden gnomes and pink flamingo lawn ornaments. We also host several popular art and music events that introduce a younger demographic to the botanical world.



Rentals

Luthy Botanical Garden offers the perfect setting for weddings, parties, anniversaries and work retreats. We continue to work with Peoria Zoo's Zambezi River Lodge, renting the Garden for wedding and the Lodge for receptions.

Volunteer Program

Volunteers have been instrumental in helping staff make improvements to the Garden. We had 60 committed volunteers working at the Garden this year, many who came each week. Some volunteers even contributed to our programming, acting as docents and teaching classes.

Volunteers contributed 3,100 hours to the Garden doing tasks such as planting, teaching, plant propagating, cleaning and weeding.

Luthy Botanical Garden continues to focus on strengthening the connections between the public and the botanical garden with a focus on plants, ecology and sustainability.

Forest Park Nature Center

In 2013, over 115,000 people visited the Forest Park Nature Center and enjoyed its programs, seven miles of trails and 540 acres of nature preserve. The facility hosts several special events



and seasonal exhibits to keep customers returning throughout the year. We also offer over 200 traveling naturalist programs and naturalist-guided tours to schools throughout the region. In the summer, our naturalists take their programs throughout Illinois as part of the Summer Library Program, visiting over 30 regional libraries and reaching thousands of children.

Staff members at Forest Park Nature Center also coordinate all of the ecological restoration that takes place within our Peoria Park District nature preserves. We oversee volunteer stewardship efforts in partnership with Peoria Wilds to maintain the ecological health of our preserves. Our staff has spent over two decades developing best management practices for over 5,000 acres of Park District land to insure preservation of the beautiful natural heritage of Central Illinois and in so doing have prevented some 100,000 tons of silt from eroding into the Illinois River.

The Trailhead Nature Store continues to strive towards its mission of “promoting an enhanced awareness, understanding and appreciation of the natural world.”

We continue to seek out products that align with this mission and that encourage environmental sustainability. The Trailhead Nature Store endeavors to offer the most environmentally-friendly and nature-related products available, while monitoring changes within the “green” marketplace and adapting as needed. We offer a variety of fair-trade and organic products and work to provide exceptional customer service and education.



Tawny Oaks

In 2013, we received an IDNR OSLAD grant to repurpose the existing horse barn at Tawny Oaks into an interpretive center that will focus on the numerous ecological restoration success stories



throughout the Peoria Park District. We anticipate the completion of the Tawny Oaks Interpretive Center in 2015. This interpretive center will also serve as an access point to Singing Woods Nature Preserve, one of the largest contiguous tracts of oak woodlands in the northern half of the state.

Museum Fund Summary

2014 Budget

Division

Recreation

Fund Description

The Museum Fund is a special revenue fund used to account for the operations of the District's museums, which are: Forest Park Nature Center, Tawny Oaks, Luthy Botanical Garden, and a portion of Peoria Zoo.

Fund Changes

There are no major operational changes proposed for 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	9.75	7.25	7.25
<i>Part Time</i>	25	25	22

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration	\$1,177,390.73	\$1,409,933	\$1,409,933	\$1,433,274	2%
Lakeview Museum	\$0.00	\$0	\$0	\$0	0%
Forest Park Nature Center	\$165,515.19	\$174,100	\$162,000	\$178,750	10%
Luthy Botanical Garden	\$139,546.52	\$158,200	\$135,275	\$148,900	10%
Peoria Zoo	\$0.00	\$0	\$0	\$0	0%
Tawny Oaks/Stewardship	\$41,975.63	\$4,000	\$2,500	\$3,500	40%
<i>Total Revenues</i>	\$1,524,428.07	\$1,746,233	\$1,709,708	\$1,764,424	3%
<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration	\$0.00	\$0	\$0	\$0	0%
Lakeview Museum	\$172,832.62	\$0	\$0	\$0	0%
Forest Park Nature Center	\$406,851.65	\$411,712	\$402,911	\$414,140	3%
Luthy Botanical Garden	\$583,593.69	\$565,258	\$556,955	\$557,314	0%
Peoria Zoo	\$312,229.00	\$762,505	\$766,960	\$787,530	3%
Tawny Oaks/Stewardship	\$43,517.74	\$6,758	\$6,398	\$5,440	-15%
<i>Total Expenditures</i>	\$1,519,024.70	\$1,746,233	\$1,733,224	\$1,764,424	2%
<i>Revenues Exceeding Expenditures</i>	\$5,403.37	\$0	(\$23,516)	\$0	

Administration Summary

2014 Budget

Program

Administration

Department

Administration

Division

Museum

Fund

Museum

Program Description

Responsible for revenues and expenses not allocated to each facility including taxes and interest income.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Revenues	\$1,177,390.73	\$1,409,933	\$1,409,933	\$1,433,274	2%
Expenditures	\$0.00	\$0	\$0	\$0	0%

Subsidy (-)	\$1,177,390.73	\$1,409,933	\$1,409,933	\$1,433,274
Excess (+)				

People served

Per capita

Subsidy (-)	n/a	n/a	n/a	n/a
Excess(+)				

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Jan Budzynski

Reviewed By

Bonnie W. Noble

Forest Park Nature Center Summary 2014 Budget

Program

Forest Park Nature Center

Department

Recreation Museum

Division

Museum

Fund

Museum

Program Description

Forest Park Nature Center is a dedicated 540 acre Illinois State Nature Preserve with over 7 miles of hiking trails, an interpretive center, and a nature store. Forest Park also serves as the focus of forest preserve activities for the Park District.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$165,515.19	\$174,100	\$162,000	\$178,750	10%
<i>Expenditures</i>	\$406,851.65	\$411,712	\$402,911	\$414,140	3%
<i>Subsidy (-)</i>	(\$241,336.46)	(\$237,612)	(\$240,911)	(\$235,390)	
<i>Excess (+)</i>					
<i>People served</i>	112,000	115,000	115,000	116,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$2.15)	(\$2.07)	(\$2.09)	(\$2.03)	
<i>Excess(+)</i>					

Activity Fee

While access to the preserve and the Nature Center is free, there are program and membership fees. These vary with level of membership and program.

Proposed Activity Fee

We are proposing a \$5 increase to hourly rentals. This would increase the cost from \$25 to \$30 per hour.

We are also proposing a \$5 increase to our 45-minute shortened tour rate from \$35 to \$40 per tour.

Rationale for proposed fee increase / decrease

The proposed increase is a market adjustment, as an increase has not been applied to rental fees or shortened tours for the past five years.

Prepared By

JD Russell

Reviewed By

Mike Miller

Luthy Botanical Garden Summary 2014 Budget

Program

Luthy Botanical Garden

Department

Recreation Museum

Division

Museum

Fund

Museum

Program Description

Luthy Botanical Garden strives to promote the understanding & appreciation of botany & horticulture. Luthy Garden also works to provide interactive recreational & education opportunities for all ages. Furthermore, the Garden provides plant materials and horticultural services for the Park District's parks and facilities.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$139,546.52	\$158,200	\$135,275	\$148,900	10%
<i>Expenditures</i>	\$583,593.69	\$565,258	\$556,955	\$557,314	0%
<i>Subsidy (-) Excess (+)</i>	(\$444,047.17)	(\$407,058)	(\$421,680)	(\$408,414)	
<i>People served</i>	134,000	135,000	128,000	135,000	
<i>Per capita Subsidy (-) Excess(+)</i>	(\$3.31)	(\$3.02)	(\$3.29)	(\$3.03)	

Activity Fee

Garden Admission: Adult \$2.50; Children 12 years & under are free.

Fees for classes, events, services and rentals vary.

Proposed Activity Fee

Luthy is not proposing a fee change for admissions. However, class and program fees may change, depending on the cost of materials.

Rationale for proposed fee increase / decrease

N/A

Prepared By

Bob Streitmatter & Dave Schmidt

Reviewed By

Dennis Mantick

Peoria Zoo Summary 2014 Budget

Program

Peoria Zoo

Department

Recreation Museum

Division

Museum

Fund

Museum

Program Description

A portion of the Peoria Zoo's budget is expensed in the Museum Fund. The main section of the Peoria Zoo budget is provided in the Peoria Zoo Department of the Recreation Division.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$312,229.00	\$762,505	\$766,960	\$787,530	3%
<i>Subsidy (-) Excess (+)</i>	(\$312,229.00)	(\$762,505)	(\$766,960)	(\$787,530)	
<i>People served</i>	129,161	170,408	163,281	195,937	
<i>Per capita Subsidy (-) Excess(+)</i>	(\$2.42)	(\$4.47)	(\$4.70)	(\$4.02)	

Activity Fee

Please refer to the Peoria Zoo summary in the Recreation Fund.

Proposed Activity Fee

Please refer to the Peoria Zoo summary in the Recreation Fund.

Rationale for proposed fee increase / decrease

N/A

Prepared By

Yvonne Strobe

Reviewed By

Dennis Mantick

Tawny Oaks/Stewardship Summary 2014 Budget

Program

Tawny Oaks/Stewardship

Department

Recreation Museum

Division

Museum

Fund

Museum

Program Description

The Tawny Oaks budget reflects the operations and maintenance of the facility which is currently undergoing renovations to develop a public interpretive center through IDNR OSLAD grant funding. We currently run some minimal programming using space in the lower level of the residence.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$41,975.63	\$4,000	\$2,500	\$3,500	40%
<i>Expenditures</i>	\$43,517.74	\$6,758	\$6,398	\$5,440	-15%
<i>Subsidy (-)</i>	(\$1,542.11)	(\$2,758)	(\$3,898)	(\$1,940)	
<i>Excess (+)</i>					
<i>People served</i>	100	100	100	100	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$15.42)	(\$27.58)	(\$38.98)	(\$19.40)	
<i>Excess(+)</i>					

Activity Fee

Program fees will vary with type of program.

Proposed Activity Fee

Workshop fees average between \$5 and \$25 per person depending on topic.

Rationale for proposed fee increase / decrease

Program fees are set to cover direct costs of materials, staff time and instructor expenses.

Prepared By

Mike Miller

Reviewed By

Dennis Mantick

RIVERPLEX RECREATION AND WELLNESS CENTER

RiverPlex Fitness Operations •
Park District Recreation Programs

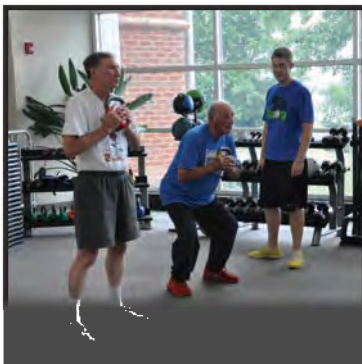


RiverPlex Recreation and Wellness Center 2014 Budget Overview

The RiverPlex continued its positive trajectory in 2013. Fitness operations reached an all-time high in membership numbers and the recreation department continued to fill the multi-purpose arena. With more people than ever utilizing the RiverPlex and its many services, emphasis will continue to be placed on service delivery and member retention. Additionally, we will continue to create innovative programming for our membership base along with adding a 30-foot climbing wall to the recreation operation. As always, it will be our intention to continually provide a consistent and positive experience for every guest and member that uses the RiverPlex.

Fitness Operation

The fitness operation is a cooperative effort between the Peoria Park District and OSF Saint Francis Medical Center. OSF offers an assortment of programs to both individuals with chronic illnesses as well as to those that just want to exercise safely and effectively. The primary areas of the fitness operation include membership sales, business services, the fitness center, exercise programs, the XR-Game Zone, the supervised play area, aquatics center and membership services. OSF programs held at the RiverPlex include a medical exercise program, arthritis services, weight loss programs, physical therapy, pulmonary rehabilitation and the Silver Sneakers program.

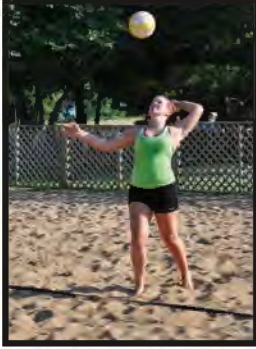


In October of 2013, we introduced KettleWorx to our menu of group exercise offerings. KettleWorx uses the flexibility of kettlebells to train multiple muscles at once, giving you twice the workout in half the time. There are three 30-minute KettleWorx formats to choose from: Cardio, Core and Resistance. In the early stages of 2014, we will add TRX Group Suspension Training, which utilizes a person's body weight for resistance. This class will take place in our new group personal training studio. Finally, due to popular demand, the RiverPlex will bring back a new and improved Biggest Loser program.

Recreation Operation

The recreation operation is responsible for Peoria Park District programming, day camp, special events, private rentals, building maintenance, building repair and custodial operations. The recreation department does a remarkable job of coordinating programming efforts in order to offer unique fitness and community events to the entire Peoria area. The arena is booked nearly every evening and weekend with volleyball leagues, basketball leagues, flag





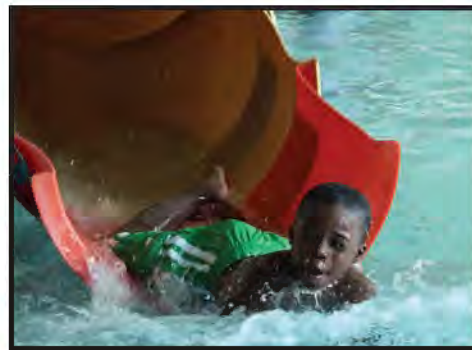
football leagues, birthday parties and community events that attract large numbers of patrons.

In 2014, the recreation department looks forward to unveiling our new 30 ft x 16 ft climbing wall, which will be located in our group training studio. The climbing wall will be equipped with three automatic belay systems which will protect members and guests during their climb. This outstanding addition to the arena operation is sure to be popular with field trips, lock-ins, after prom events, child fitness classes and day camps that are looking to add a sense of adventure to their program or event.

Additionally, fitness operations will incorporate the wall into programming for Biggest Loser and Boot Camp. We will offer “open climb” times so members can take advantage of this new feature.

Currently, the RiverPlex has over 7,732 full members and another 423 short term, aquatic or phase III medical members. The 2013 summer day camp was filled to capacity each and every week and the facility is anticipating a total of over 43,000 non-member visits, 2,212 swim lesson registrations and nearly 420 birthday parties by the end of the year.

In order to better serve our growing membership base, the RiverPlex remains committed to strong customer service, functional equipment and diverse programming options. When considering the success of 2013 and the positive changes proposed for 2014, we are confident the RiverPlex will continue as the leader in health and wellness in our community.



RiverPlex Fund Overview

2014 Budget

Division

RiverPlex

Fund Description

The RiverPlex Recreation and Wellness Center is a joint effort between OSF Saint Francis Medical Center and the Peoria Park District. The facility is made up of three separate operations; fitness, recreation, and OSF phase II and III cardiac rehabilitation. Descriptions of both the fitness and recreation operations are included in the department overviews. The third component, OSF Saint Francis, provides a myriad of health and wellness options along with their cardiac rehabilitation function.

Fund Changes

Please see department overviews.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$5,210,627.64	\$5,720,147	\$5,230,134	\$5,357,133	2%
<i>Expenditures</i>	\$5,210,627.64	\$5,720,147	\$5,230,134	\$5,357,133	2%
<i>Revenues Exceeding Expenditures</i>	\$0.00	\$0	\$0	\$0	

Fitness Operation Department Overview 2014 Budget

Division

RiverPlex

Department Description

The Fitness Operation has a fully equipped fitness center with cardiovascular and strength-training equipment, an elevated 1/8 mile walking/jogging track, a members-only gymnasium, two group exercise studios, sauna, steamroom, Kidz Korner supervised playroom, Exergame studio, on-site cardiopulmonary rehabilitation and physical therapy, personal training, and massage therapy. The indoor AquaPlex features a zero-depth splash pool, lazy river, therapy-pool, lap-pool, whirlpool, and outdoor play component.

Department Changes

In 2014 the RiverPlex will be adding a rock climbing wall to the training studio area. RiverPlex will also roll out a new bodyweight resistance training class called TRX Suspension in early 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	6.5	6.5	6.5
<i>Part Time</i>	75	75	75

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$3,798,279.94	\$4,292,416	\$3,797,729	\$3,930,987	4%

<i>Expenditures</i>	\$3,798,279.94	\$4,292,416	\$3,797,729	\$3,930,987	4%
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<i>Revenues Exceeding Expenditures</i>	\$0.00	\$0	\$0	\$0	
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PPD Recreation Department Overview 2014 Budget

Division

RiverPlex

Department Description

Arena activities include open basketball, open volleyball, basketball leagues, volleyball leagues, flag football leagues, special events, birthday parties, Totally Tots, day camps, clinics, and much more. The purchase of a RiverPlex membership is not needed in order to participate in any of the aforementioned arena activities.

Department Changes

The recreation operations at the RiverPlex will incorporate the new rock climbing wall into their 2014 recreation rentals and programming. We believe the new rock wall will be an exciting addition for our facility renters.

Personnel Requirements:

	2012	2013	2014
Full Time	6.5	6.5	6.5
Part Time	25	25	25

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$1,412,347.70	\$1,427,731	\$1,432,405	\$1,426,146	0%

Expenditures	\$1,412,347.70	\$1,427,731	\$1,432,405	\$1,426,146	0%
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Revenues Exceeding Expenditures	\$0.00	\$0	\$0	\$0	
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RIVERFRONT

Erin Feis • Fireworks • Gateway Building
Oktoberfest • RiverFront Administration
Soul Fest • The Landing



RiverFront Division 2014 Budget Overview

The Peoria Park District's RiverFront Division has had another busy season featuring five cultural festivals, CEFCU Center Stage at the Landing concerts, community jazz nights and much more. Support from the City of Peoria and Peoria Park District allowed us to program effectively for the community and provide quality entertainment at an affordable cost.

In the spring of 2013, record floods hit the area, forcing us to shift events both inside and outside the Gateway Building. Our team effectively dealt with this unique challenge and no events were cancelled because of the flood. As the Illinois River receded, things started returning to normal and we were able to focus on our programming which is highlighted in the next few sections.



Summer Concerts and Jazz Series

The CEFCU Jazz Series' eight weekly concerts attracted Peorians to the RiverFront on Thursday nights throughout the summer to listen and dance to the music of our talented local musicians. These concerts gave way to our full line-up of weekend concerts with an additional 20 performances making up our summer concert series at the Landing. The concert season hit a peak with classic rock band .38 Special performing for the July 4th Red, White and Boom! weekend.

Cultural Festivals

Once again, the summer's high points included our five cultural festivals: Fiesta en el Rio, Soul Fest, India Fest, Erin Feis and Oktoberfest. These festivals attracted people of all ages and from all over the region to observe the rich culture embedded within the food, music, dance, exhibits and shopping presented on the Peoria RiverFront. We were fortunate to have great weather for each festival and set attendance records at Erin Feis and Oktoberfest. Highlights included of the season included: R and B band Mint Condition performing at Soul Fest, the Red Hot Chilli Pipers' two performances at Erin Feis, and Obenheimer Express traveling from Europe to headline another year at Oktoberfest. We added new elements to several festivals



including an expanded children's area at Fiesta en el Rio and tasting areas at Erin Feis. Our Das Bier Run, a 5K race in collaboration with the Peoria Jaycees at Oktoberfest, doubled the number of participants from its inaugural year in 2012.

New Events

In 2013, we worked with area organizations to bring new events to the RiverFront, including the River City Marathon, the Great Race, National Softball Association's opening ceremony and parade and the Duck Dash. In addition, we saw an increase in the number of 5K races and charity walks along the RiverFront trail this year. As we look to 2014, we will continue to work

with outside organizations and community partners to bring new events to the RiverFront and plan to add a Country Festival to our program line-up.



Promoters

The RiverFront team once again worked with outside promoters, such as Jay Goldberg Events and Entertainment, PACE, Illinois Valley Striders and more to produce festivals and events. This year, the RiverFront hosted

the following events: Steamboat Festival and Classic Race, Budweiser Grand Nationals, Taste of Peoria, Blues Fest, Labor Day Picnic and the Fine Art Fair.

Outlook

Our team was able to overcome the challenge of extreme weather early in the season to present a varied and full program of events. Over 400,000 people from near and far made their way to the RiverFront to take part in music, dance, food and community celebration. We look forward to the challenges of planning the upcoming season and the excitement that can be found on Peoria's vibrant RiverFront.

RiverFront Events Fund Summary

2014 Budget

Division

RiverFront

Fund Description

The RiverFront Events Fund is a special revenue fund used to account for the programs provided on Peoria's riverfront. This fund includes the management of the Gateway Building for the City of Peoria. Revenues are primarily generated through event admission fees, food and beverage sales, event sponsorships, and facility rentals. Some property taxes levied for municipal recreation purposes are included as revenues for this fund.

Fund Changes

Please refer to the program summaries.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>		
<i>Full Time</i>	5	5	4		
<i>Part Time</i>	145	145	145		

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Erin Feis	\$159,902.14	\$147,000	\$177,200	\$155,500	-12%
Fireworks	\$7,940.75	\$6,000	\$5,861	\$6,000	2%
Gateway Building	\$116,236.78	\$135,000	\$100,000	\$110,000	10%
Oktoberfest	\$149,911.98	\$144,500	\$168,360	\$137,500	-18%
Riverfront Administration	\$266,067.32	\$301,789	\$303,069	\$353,837	17%
Soul Fest	\$41,715.86	\$33,000	\$58,292	\$48,500	-17%
The Landing	\$358,658.11	\$280,500	\$352,650	\$350,000	-1%
<i>Total Revenues</i>	\$1,100,432.94	\$1,047,789	\$1,165,432	\$1,161,337	0%

<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Erin Feis	\$151,790.43	\$143,687	\$164,192	\$150,131	-9%
Fireworks	\$7,943.66	\$6,418	\$8,200	\$8,303	1%
Gateway Building	\$116,236.78	\$135,000	\$100,000	\$110,000	10%
Oktoberfest	\$122,899.01	\$128,792	\$141,745	\$126,148	-11%
Riverfront Administration	\$344,319.06	\$366,626	\$352,005	\$391,142	11%
Soul Fest	\$67,507.51	\$33,322	\$53,341	\$48,500	-9%
The Landing	\$354,065.82	\$231,131	\$337,424	\$321,534	-5%
<i>Total Expenditures</i>	\$1,164,762.27	\$1,044,976	\$1,156,907	\$1,155,758	0%

<i>Revenues Exceeding Expenditures</i>	(\$64,329.33)	\$2,813	\$8,525	\$5,580	
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Erin Feis Summary 2014 Budget

Program
Erin Feis

Department
Riverfront

Division
Riverfront

Fund
RiverFront Events

Program Description

Erin Feis is an annual three day Irish festival on the RiverFront. The festival is a collaboration between the Peoria Park District and the St. Patrick Society of Peoria, and showcases Irish heritage through song, dance, food, drink, and cultural exhibits.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$159,902.14	\$147,000	\$177,200	\$155,500	-12%
Expenditures	\$151,790.43	\$143,687	\$164,192	\$150,131	-9%
Subsidy (-) Excess (+)	\$8,111.71	\$3,313	\$13,008	\$5,369	
People served	20,000	20,000	18,000	18,000	
Per capita Subsidy (-) Excess(+)	\$0.41	\$0.17	\$0.72	\$0.30	

Activity Fee

Adults: \$7.00 before 5 pm / \$9.00 after 5 pm

Children: 12 years old and under free.

Weekend Pass: \$15.00/person

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By
Bill Roeder

Reviewed By
Bonnie Noble

Fireworks Summary 2014 Budget

Program

Fireworks

Department

Riverfront

Division

Riverfront

Fund

RiverFront Events

Program Description

The annual Red, White, and Boom! Fourth of July fireworks show is a joint effort between the Peoria Park District, the City of Peoria, JMP Radio Group and Unity Point Health - Methodist.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$7,940.75	\$6,000	\$5,861	\$6,000	2%
<hr/>					
<i>Expenditures</i>	\$7,943.66	\$6,418	\$8,200	\$8,303	1%
<hr/>					
<i>Subsidy (-)</i>	(\$2.91)	(\$418)	(\$2,339)	(\$2,303)	
<i>Excess (+)</i>					
<i>People served</i>	120,000	120,000	120,000	120,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	\$0.00	\$0.00	(\$0.02)	(\$0.02)	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Bill Roeder

Reviewed By

Bonnie Noble

Gateway Building Summary

2014 Budget

Program

Gateway Building

Department

Riverfront

Division

Riverfront

Fund

RiverFront Events

Program Description

The City of Peoria owns the Gateway Building, and it is through a partnership with the City that the Park District provides programming and management of the Gateway Building. The Gateway Building is a focal point of Peoria's RiverFront, and is available for private rental.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$116,236.78	\$135,000	\$100,000	\$110,000	10%
<i>Expenditures</i>	\$116,236.78	\$135,000	\$100,000	\$110,000	10%
<i>Subsidy (-)</i>	\$0.00	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>	50,000	45,800	41,900	45,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Excess(+)</i>					

Activity Fee

As adopted by the Park Board and the City of Peoria.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Bill Roeder

Reviewed By

Bonnie Noble

Oktoberfest Summary 2014 Budget

Program
Oktoberfest

Department
Riverfront

Division
Riverfront

Fund
RiverFront Events

Program Description

The Park District & the German American Society work in partnership to organize Oktoberfest. The 3-day event showcases German heritage through song, dance, food, drink, and cultural exhibits. In 2013, the Park District & German American Society worked with Peoria Jaycees to host the 2nd annual Das Bier Run at Oktoberfest.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$149,911.98	\$144,500	\$168,360	\$137,500	-18%
Expenditures	\$122,899.01	\$128,792	\$141,745	\$126,148	-11%
Subsidy (-)	\$27,012.97	\$15,708	\$26,615	\$11,353	
Excess (+)					
People served	20,000	20,000	13,860	18,000	
Per capita					
Subsidy (-)	\$1.35	\$0.79	\$1.92	\$0.63	
Excess(+)					

Activity Fee

Adults: \$7.00 before 5 pm / \$9.00 after 5 pm

Children: 12 years old and under free.

Weekend Pass: \$15.00/person

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By
Bill Roeder

Reviewed By
Bonnie Noble

Riverfront Administration Summary 2014 Budget

Program

Riverfront Administration

Department

Riverfront

Division

Riverfront

Fund

RiverFront Events

Program Description

The RiverFront Administration budget includes tax income, miscellaneous event proceeds, and support. In addition, this budget covers wages and benefits, division-wide supplies, equipment, services and event expenses for RiverFront staff and functions.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$266,067.32	\$301,789	\$303,069	\$353,837	17%
<i>Expenditures</i>	\$344,319.06	\$366,626	\$352,005	\$391,142	11%
<i>Subsidy (-)</i>	(\$78,251.74)	(\$64,837)	(\$48,936)	(\$37,305)	
<i>Excess (+)</i>					
<i>People served</i>	337,000	400,000	400,000	400,000	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$0.23)	(\$0.16)	(\$0.12)	(\$0.09)	
<i>Excess(+)</i>					

Activity Fee

Varies by event.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Bill Roeder

Reviewed By

Bonnie Noble

Soul Fest Summary

2014 Budget

Program

Soul Fest

Department

Riverfront

Division

Riverfront

Fund

RiverFront Events

Program Description

River City Soul Fest is a 2-day festival that provides live Gospel and R&B music, as well as merchants, and food. In 2013, the first night (Gospel Night) included entertainment by local choirs and Earnest Pugh and the second night provided local talent acts and featured R&B band, Mint Condition.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$41,715.86	\$33,000	\$58,292	\$48,500	-17%
Expenditures	\$67,507.51	\$33,322	\$53,341	\$48,500	-9%
Subsidy (-)	(\$25,791.65)	(\$322)	\$4,951	\$0	
Excess (+)					
People served	5,000	10,000	8,000	10,000	
Per capita					
Subsidy (-)	(\$5.16)	(\$0.03)	\$0.62	\$0.00	
Excess(+)					

Activity Fee

Friday Admission - Adults: \$10

Saturday Admission - Adults: \$15.00 in advance / \$20.00 at the door

Children: 12 years old and under are free.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Bill Roeder

Reviewed By

Bonnie Noble

The Landing Summary

2014 Budget

Program
The Landing

Department
Riverfront

Division
Riverfront

Fund
RiverFront Events

Program Description

The Landing budget consists of the management and programing of the CEFCU Center Stage at The Landing. The events offered at the Landing include The CEFCU Jazz Series, Live @ The Landing, and much more.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$358,658.11	\$280,500	\$352,650	\$350,000	-1%
Expenditures	\$354,065.82	\$231,131	\$337,424	\$321,534	-5%
Subsidy (-)	\$4,592.29	\$49,369	\$15,226	\$28,466	
Excess (+)					
People served	29,807	30,000	30,000	35,000	
Per capita					
Subsidy (-)	\$0.15	\$1.65	\$0.51	\$0.81	
Excess(+)					

Activity Fee

Varies by event.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By
Bill Roeder

Reviewed By
Bonnie Noble

GOLF

**Detweiller Golf Course • Donovan Golf Course • Equipment
Maintenance • Golf Administration • Golf Learning
Center • Golf/RiverFront Offices • Kellogg Golf
Course • Madison Golf Course • Newman Golf Course**



Golf Division

2014 Budget Overview



This year marked Kellogg Golf Course's first full open season since its renovation. As the turf matures, it is being recognized as one of the finest facilities in downstate Illinois. Positive comments from players coupled with our marketing efforts have greatly improved the reputation of an already fine golf course. Interest from groups such as the Illinois Elementary School Association (IESA) allows Kellogg's exposure to grow outside the Peoria area.

Efforts have been made to improve the quality of turf and maintenance at all of our courses. Newman was especially targeted this year, with several maintenance practices introduced to solve the loss of grass during stressful weather conditions. We anticipate continued positive results with these improved maintenance procedures.

Our golfer loyalty program and online tee reservation system have grown in popularity throughout the season. Our golf mobile app has now been downloaded by more than 1,500 golfers and provides players with immediate access to tee times, news updates and other great benefits.

Since the year 2000, the Peoria Park District Golf Division has followed national golf trends with a reduction in golfers and in the number of rounds played. As a result, revenues are falling well short of expenses. Various attempts have been made both to control costs and increase revenues. However, at this time, the golf revenues do not cover current expenses, and the 2014 budget includes \$460,000 in operational tax support.

The Golf Division proposes increasing the price of adult season tickets to \$895 and eliminating the additional fee to include Kellogg. The season ticket would include unlimited play at all District 18-hole courses. Detweiller and Kellogg Executive-9 would become daily fee-only courses, and their adult green fees would be reduced from \$15.50 to \$12. With this proposed fee change and current levels of tax support, we hope to continue offering diverse and affordable golf experiences for golfers of all levels, from beginners to seasoned players.



Golf Fund Summary 2014 Budget

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Detweiller Golf Course	\$129,321.88	\$184,445	\$92,141	\$136,639	48%
Donovan Golf Course	\$630,549.45	\$767,413	\$590,950	\$704,663	19%
Equipment Maintenance	\$30.00	\$0	\$0	\$0	0%
Golf Administration	\$141,519.27	\$367,196	\$362,396	\$517,124	43%
Golf Learning Center	\$291,223.53	\$336,250	\$295,416	\$305,850	4%
Kellogg Golf Course	\$797,168.46	\$1,154,729	\$923,418	\$1,111,168	20%
Madison Golf Course	\$444,369.69	\$502,461	\$414,113	\$504,686	22%
Newman Golf Course	\$556,479.22	\$659,554	\$530,902	\$636,391	20%
<i>Total Revenues</i>	\$2,990,661.50	\$3,972,048	\$3,209,336	\$3,916,521	

<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Detweiller Golf Course	\$169,820.80	\$188,837	\$178,928	\$186,096	4%
Donovan Golf Course	\$670,352.68	\$684,472	\$656,363	\$678,606	3%
Equipment Maintenance	\$259,037.54	\$265,019	\$267,036	\$268,759	1%
Golf Administration	\$454,145.91	\$474,715	\$465,538	\$475,254	2%
Golf Learning Center	\$301,890.00	\$332,040	\$321,961	\$325,634	1%
Kellogg Golf Course	\$852,193.82	\$860,178	\$813,430	\$865,939	6%
Madison Golf Course	\$560,831.76	\$566,251	\$493,358	\$508,378	3%
Newman Golf Course	\$564,575.13	\$600,536	\$585,919	\$607,855	4%
<i>Total Expenditures</i>	\$3,832,847.64	\$3,972,048	\$3,782,533	\$3,916,521	

<i>Revenues Exceeding Expenditures</i>	(\$842,186.14)	\$0	(\$573,197)	\$0	
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Detweiller Golf Course Department Overview 2014 Budget

Division

Golf

Department Description

Detweiller Golf Course is a 1,758 yard, 9 hole scenic river course, and is a favorite of junior golfers and novice players. The Detweiller Golf Course budget is responsible for Detweiller Golf Course grounds, equipment, pro shop operation, and snack shop operation.

Department Changes

The Golf Division is proposing to exclude Detweiller Golf Course from the season ticket courses, making Detweiller Golf Course a 9 hole green fee only course. In addition, the Golf Division is proposing to lower Detweiller's adult greens fee to \$12.00.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	1	1	1
<i>Part Time</i>	8	8	8

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$129,321.88	\$184,445	\$92,141	\$136,639	48%

<i>Expenditures</i>	\$169,820.80	\$188,837	\$178,928	\$186,096	4%
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<i>Revenues Exceeding Expenditures</i>	(\$40,498.92)	(\$4,392)	(\$86,787)	(\$49,457)	
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Donovan Golf Course Department Overview 2014 Budget

Division

Golf

Department Description

Donovan Golf Course is a beautiful rolling, irrigated terrain that combines with water and bunkers to make this 6,308 yard, 18 hole course preferred by golfers with diverse handicaps. The Donovan Golf Course budget is responsible for Donovan Golf Course grounds, equipment, pro shop operation, and snack shop operation.

Department Changes

The Golf Division is proposing an increase in the season ticket price.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	2	2	2
<i>Part Time</i>	24	24	24

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$630,549.45	\$767,413	\$590,950	\$704,663	19%

<i>Expenditures</i>	\$670,352.68	\$684,472	\$656,363	\$678,606	3%
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<i>Revenues Exceeding Expenditures</i>	(\$39,803.23)	\$82,941	(\$65,413)	\$26,057	
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Equipment Maintenance Department Overview 2014 Budget

Division

Golf

Department Description

The Golf Equipment Maintenance budget is responsible for administrative expenses, purchasing, maintaining, repairing and replacing golf course equipment and golf cars. Preventative maintenance schedules have been developed to ensure maximum usable life.

Department Changes

There are no proposed changes for 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	2	2	2
<i>Part Time</i>	3	3	3

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$30.00	\$0	\$0	\$0	0%

<i>Expenditures</i>	\$259,037.54	\$265,019	\$267,036	\$268,759	1%
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<i>Revenues Exceeding Expenditures</i>	(\$259,007.54)	(\$265,019)	(\$267,036)	(\$268,759)	
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Golf Administration Department Overview 2014 Budget

Division

Golf

Department Description

Golf Administration is responsible for the management of the entire Golf Division including special projects, capital improvements, tournaments, outings, marketing, and other administrative expenses.

Department Changes

In 2014, the Golf Division is proposing the following Season Ticket Pricing:

Adult: \$895 Resident/\$1,095 Non-Resident

Senior: \$760 Resident/\$930 Non-Resident

Junior: \$110 Resident / \$170 Non-Resident

Junior (Ages 9-11): \$50

Junior Pitch & Putt (Ages 3-8): \$35

2014 proposed season ticket courses includes the following 18 hole courses: Donovan, Kellogg, Madison, and Newman.

Personnel Requirements:

	<u>2012</u>	<u>2013</u>	<u>2014</u>
<i>Full Time</i>	2	2	2
<i>Part Time</i>	2	2	2

	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Revised</u>	<u>2014 Proposed</u>	<u>% Change</u>
<i>Revenues</i>	\$141,519.27	\$367,196	\$362,396	\$517,124	43%
<i>Expenditures</i>	\$454,145.91	\$474,715	\$465,538	\$475,254	2%
<i>Revenues Exceeding Expenditures</i>	(\$312,626.64)	(\$107,519)	(\$103,142)	\$41,870	

Golf Learning Center Department Overview 2014 Budget

Division

Golf

Department Description

The Golf Learning Center includes indoor and outdoor practice facilities, allowing golfers to practice the game year-round. The outdoor area offers a 9-hole Pitch & Putt Course, practice putting greens and sand bunker, and a driving range consisting of re-created hole layouts and all-weather tees. The indoor Center provides an indoor putting green, a practice area with nets, a full-service pro shop, and food service. The Golf Learning Center budget is responsible for Golf Learning Center grounds, equipment, pro shop operation, snack shop operation, driving range, and Pitch and Putt Course.

Department Changes

There are no proposed changes for 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	1	1	1
<i>Part Time</i>	25	25	25

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$291,223.53	\$336,250	\$295,416	\$305,850	4%

<i>Expenditures</i>	\$301,890.00	\$332,040	\$321,961	\$325,634	1%
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<i>Revenues Exceeding Expenditures</i>	(\$10,666.47)	\$4,210	(\$26,545)	(\$19,784)	
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Kellogg Golf Course Department Overview 2014 Budget

Division

Golf

Department Description

The newly renovated Kellogg Golf Course features bent grass fairways, resurfaced greens, renovated bunkers, a new patio, and updated restrooms and snack shop. Kellogg also offers an Executive 9 Hole Course option. Kellogg's budget is responsible for Kellogg Golf Course grounds, equipment, pro shop operation, and snack shop operation.

Department Changes

The Golf Division is proposing to eliminate the extra fee to add Kellogg to the season ticket, and an increase in the season ticket price. In addition, the Golf Division is proposing to remove the Kellogg Executive 9 hole course from the season ticket courses, and to lower the Kellogg Executive 9 hole greens fee from \$15.00 to \$12.00.

Personnel Requirements:

	2012	2013	2014
Full Time	2	2	2
Part Time	26	26	26

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$797,168.46	\$1,154,729	\$923,418	\$1,111,168	20%
Expenditures	\$852,193.82	\$860,178	\$813,430	\$865,939	6%
Revenues Exceeding Expenditures	(\$55,025.36)	\$294,551	\$109,988	\$245,229	

Madison Golf Course Department Overview 2014 Budget

Division

Golf

Department Description

Madison Golf Course is a 5,332 yard, 18 hole course and is conveniently located near West Peoria. It offers level terrain and very few hazards, making it a favorite of senior golfers and those looking for a care-free and relaxing round. The Madison budget is responsible for Madison Golf Course grounds, equipment, pro shop operation, and snack shop operation.

Department Changes

The Golf Division is proposing an increase in the season ticket price.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	2	3	2
<i>Part Time</i>	26	26	26

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$444,369.69	\$502,461	\$414,113	\$504,686	22%
<i>Expenditures</i>	\$560,831.76	\$566,251	\$493,358	\$508,378	3%
<i>Revenues Exceeding Expenditures</i>	(\$116,462.07)	(\$63,790)	(\$79,245)	(\$3,692)	

Newman Golf Course Department Overview 2014 Budget

Division

Golf

Department Description

Newman Golf Course is a scenic, irrigated, 6,467 yard, 18 hole course that provides challenging steep terrain, moderate ravines, deep bunkers and numerous mature trees, and is popular with low to medium handicap golfers. Newman Golf Course budget is responsible for Newman Golf Course grounds, equipment, pro shop operation, and snack shop operation.

Department Changes

The Golf Division is proposing an increase in the season ticket price.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	2	2	2
<i>Part Time</i>	22	22	22

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$556,479.22	\$659,554	\$530,902	\$636,391	20%

<i>Expenditures</i>	\$564,575.13	\$600,536	\$585,919	\$607,855	4%
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<i>Revenues Exceeding Expenditures</i>	(\$8,095.91)	\$59,018	(\$55,017)	\$28,536	
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DETWEILLER MARINA



Detweiller Marina

2014 Budget Overview

Detweiller Marina is a 20-acre public marina and park managed and maintained by the Peoria Park District through a long standing operational agreement with Detweiller Playground, Inc. Fees and charges paid by users of Detweiller Marina provide the revenue stream for the annual operating expenses.



Detweiller Marina offers boaters on the Illinois River a full complement of marine services including slip rentals, overnight slips, dry-docking, daily boat launching ramps, winter storage facilities, a gas dock, ice and oil sales, boat pressure washing, boat jockeying, restrooms, showers, public parking and trailer storage. There are no fee increases suggested for 2014.

Our agreement with Deweiller Playground, Inc. also includes North Park, an open green space for public use. Amenities at North Park include a picnic shelter, grills, parking, playground equipment, walking trails and fishing access to the Illinois River. The internal walking trail loop also provides public access to the large Pimiteoui Trail system.

This coming year will be Detweiller Marina's 56th year of operation as a public facility on the Illinois River. To the public boater, Detweiller Marina remains an attractive, affordable, well-maintained harbor and park facility offering easy access to the Illinois River channel.

Detweiller Marina Fund Summary

2014 Budget

Division

Detweiller Marina

Fund Description

For over 50 years, the Peoria Park District has had a contract with the Detweiller Playground Inc. to operate Detweiller Marina and North Playground. The Detweiller Marina Fund accounts for all of the revenues generated and expenses associated with operating the Marina and Playground. No property tax dollars are included in this fund.

Fund Changes

The Detweiller Marina budget does not include any service level changes in 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>		
<i>Full Time</i>	1	1	1		
<i>Part Time</i>	7	7	6		

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Detweiller Marina	\$261,848.76	\$262,158	\$223,920	\$260,267	16%
<i>Total Revenues</i>	\$261,848.76	\$262,158	\$223,920	\$260,267	16%

<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Detweiller Marina	\$261,848.76	\$262,158	\$223,920	\$260,267	16%
<i>Total Expenditures</i>	\$261,848.76	\$262,158	\$223,920	\$260,267	16%

<i>Revenues Exceeding Expenditures</i>	\$0.00	\$0	\$0	\$0	
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GENERAL FUND



General Fund

2014 Budget Overview

The General Fund provides the services that residents associate most often with a Park District. This fund includes maintenance of the District's parks including miles of trails, numerous picnic areas, scenic views, and many playgrounds. All of these services are provided at no charge to the user and provide many hours of enjoyment to residents of all ages.

Some divisions funded within the General Fund primarily provide services to other divisions or facilities within the District to assist with the maintenance and development of facilities as well as providing marketing and print shop services for all District facilities and programs, human resources services and other administrative services on a District-wide basis.

The divisions included in the General Fund are:

- Administration and Business
- Human Resources
- Marketing and Public Relations
- Planning, Design and Construction
- Parks
 - o Contract Services
 - o Maintenance and Repair
 - o Parks and Landscape Maintenance



Capital projects that are donation and grant funded are also included in the Administration and Business department in the General Fund. Since grant and donation revenues can vary from year to year, the General Fund can experience notable increases or decreases in fund totals. This is true for the 2014 budget. In 2013, the District sold debt certificates for the renovation of the former Lakeview Museum into a new Center for Park District Administration, to renovate the cannon wall in Glen Oak Park, and to acquire and equip the new Mossville Soccer Complex. Although the debt certificates were sold in 2013, the projects will not be complete until 2014. Thus the District is spending monies received in 2013 for capital projects that will be completed in 2014.

In 2014 the District will complete the bridge over Knoxville at Junction City for the Peoria Park District Rock Island Greenway bike trail. This project is funded entirely by a state grant. The District also has been awarded an Illinois Department of Natural Resources grant to construct an interpretative center at Tawny Oaks. Currently the Peoria Playhouse, a new children's museum being funded through donations raised by the Junior League of Peoria and the Peoria Zoological Society, is under design and construction is planned to begin in 2014.

The 2014 proposed General Fund revenues and expenses, excluding capital projects, as presented is a breakeven budget for daily operations.

General Fund Summary 2014 Budget

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration and Business	\$13,943,413.44	\$14,403,500	\$16,076,819	\$20,562,615	28%
Contract Services	\$444,780.43	\$452,035	\$446,498	\$443,875	-1%
Human Resources	\$29,395.00	\$39,850	\$52,171	\$40,245	-23%
Maintenance and Repair	\$48,912.58	\$49,388	\$49,938	\$49,841	0%
Marketing and Public Relations	\$220,311.27	\$248,592	\$207,208	\$218,948	6%
Parks, Landscape Maintenance	\$159,081.84	\$101,020	\$110,297	\$99,400	-10%
Planning, Design, and Construction	\$204,758.66	\$248,882	\$250,000	\$310,000	24%
<i>Total Revenues</i>	\$15,050,653.22	\$15,543,267	\$17,192,931	\$21,724,924	
<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration and Business	\$7,641,124.74	\$11,733,562	\$10,818,483	\$14,737,441	36%
Contract Services	\$970,779.33	\$1,000,931	\$982,808	\$983,131	0%
Human Resources	\$224,458.30	\$229,359	\$241,677	\$241,630	0%
Maintenance and Repair	\$1,745,288.42	\$1,829,281	\$1,754,995	\$1,702,736	-3%
Marketing and Public Relations	\$552,414.53	\$621,136	\$571,050	\$597,194	5%
Parks, Landscape Maintenance	\$3,016,820.36	\$3,124,120	\$3,171,281	\$3,219,539	2%
Planning, Design, and Construction	\$405,080.83	\$451,490	\$408,012	\$453,253	11%
<i>Total Expenditures</i>	\$14,555,966.51	\$18,989,879	\$17,948,306	\$21,934,924	
<i>Revenues Exceeding Expenditures</i>	\$494,686.71	(\$3,446,612)	(\$755,375)	(\$210,000)	

ADMINISTRATION AND BUSINESS

**General Administration • Purchasing •
Unallocated Costs**



Administration and Business Division

2014 Budget Overview

The primary role of the Administration and Business Division is to provide support and efficient internal operations to the District's facility/program staff and Board of Trustees. The Administration and Business Division's support includes the work of the Executive Director's Office, the Secretary to the Board of Trustees and the Superintendent of Finance and Administrative Services, whose staff and functions include accounting, accounts payable, accounts receivable, audit, payroll, finance, risk management, purchasing and information technology.

Executive Director's Office and Secretary to the Board of Trustees

The Executive Director's Office serves as a liaison between the Park Board Trustees and the District's staff, and plays an integral role in maintaining current and forging new community partnerships. The Park District has made concerted efforts to find community partners as we grow into the future; this has allowed the District to multiply its capital improvement dollars. One such partnership is between the District, the Peoria Zoological Society and the Junior League for the expansion of the Peoria Zoo and addition of the Peoria PlayHouse children's museum in Glen Oak Park. In 2013, the Executive Director and her staff played an essential role in working with these partners to assist in fundraising for the children's museum. In addition to supporting the District's partnerships, the Executive Director's Administrative Assistant also works with the District's staff to draft and submit grant requests for the expansion of many park programs.



The Secretary to the Board of Trustees manages Park Board agreements, meeting minutes, responses to Freedom of Information requests and works cooperatively with the Trustees to answer questions from members of the public. As the caretaker of the Park District's documents, the Secretary maintains records in accordance with the Illinois Local Records Act and the Illinois Open Meetings Act. These Acts require specific measures be taken in keeping records, which the public may request for review. Therefore, the Secretary's work is not only an internal District service, but also a service for the Trustees and the public.

Accounting/Audit/Finance

The Business Division's accounting, audit and finance staff work closely with District staff, external auditors, financial partners and legal counsel in order to compile financial statements, audit reports and budgets documents; and to maintain regulatory compliance and proper contract review. The information and documents produced by the accounting, audit and finance staff are essential for the Executive Director and the Park Board to assess the financial stability of the District and to strategically plan for the District's future. The Park District was again awarded a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance

Officers Association of the United States and Canada (GFOA) for the 2011 audit report. In order to be awarded a Certificate of Achievement, a governmental entity must publish an easily readable and efficiently organized comprehensive annual financial report. The report must satisfy both generally accepted accounting principles and applicable legal requirements. A Certificate of Achievement is valid for a period of one year only. Staff believes that our 2012 comprehensive annual report continues to meet the Certificate of Achievement Program's requirements, and it has been submitted to GFOA to determine its eligibility for another certificate.

Finance staff also manages the District's health benefits plan along with our health benefits partner, Park District Risk Management Agency (PDRMA). The PDRMA Health program offers both a PPO and an HMO option to employees. As health benefit regulations change and the health insurance industry evolves with the enactment of the Affordable Care Act (ACA), PDRMA Health is proving to be a valuable partner in ensuring that the Park District is compliant with health regulations. The accounting, audit and finance staff implemented new procedures to comply with ACA in 2013. This regulation will impact how the District manages our employee health benefits, how we handle W2 reporting and how we monitor hourly employees' time worked. The accounting and finance staff also oversees the District's sale of General Obligation Bonds and Debt Certificates, which will be used to finance capital improvements throughout the District, including the remodel of the Noble Center for Park District Administration.

Accounts Payable (AP) and Accounts Receivable (AR)



Accounts Payable staff processes over 20,000 invoices per year and works with District staff to provide timely processing of vendor payments. AP staff also works closely with Purchasing staff to ensure that vendors have been properly qualified and that work is complete prior to payment. Accounts Receivable staff is responsible for depositing receipts and recording District-wide revenues, as well as invoicing contractual services provided through intergovernmental agreements and other service con-

tracts. AR staff produces monthly AR reports, which are used by Park District staff to monitor their revenues and by the Park District's Finance Committee to monitor overall District receivables.

Administration Reception

While many members of the Business Division do not interact directly with patrons on a regular basis, the Administration Receptionist is the epitome of customer service. The Administrative Receptionist greets all Administration Office visitors, answers in-bound phone calls, fields questions from the public and performs other ancillary receptionist duties. Additionally, the Administration Receptionist organizes and processes park shelter rentals. The Business Division employs one full-time Administration Receptionist, but many members of the Business Division staff are cross-trained on these duties. This cross-training allows the Business Division to be more nimble when handling staff scheduling and still maintain a high level of customer service.

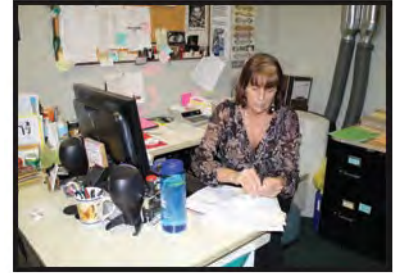
Information Technology

The IT department provides internal desktop support, maintains the District's compliance with PCI Security and other regulatory standards, and ensures that the District's wide area network is

equipped to meet the District's needs now and in the future. The IT department maintains an IT disaster recovery plan and failsafe site. This disaster recovery plan and backup site would allow the District to continue vital Administration and Business Division functions should a disaster strike the Administration Building. With the opening of the Noble Center for Park District Administration in 2014, the IT department is working with the Planning Division, Administration staff and outside vendors to coordinate the installation of the District's wide area network in the Noble Center.

Payroll

The services provided by payroll staff hinge on accuracy and timeliness. The District is fortunate to have an experienced payroll staff that is able to process over 20,000 payroll checks and direct deposits per year. Payroll staff is also responsible for providing basic orientation to new and seasonal part-time staff, including obtaining required withholding and I-9 forms. Payroll staff also assists employees with IMRF enrollment and manages the District's IMRF required reporting. Additionally, the payroll department is responsible for maintaining the District's maintenance allocation database, which apportions labor costs to pertinent operational and project budgets. The information provided by this system is essential for management to assess true operational and project costs.



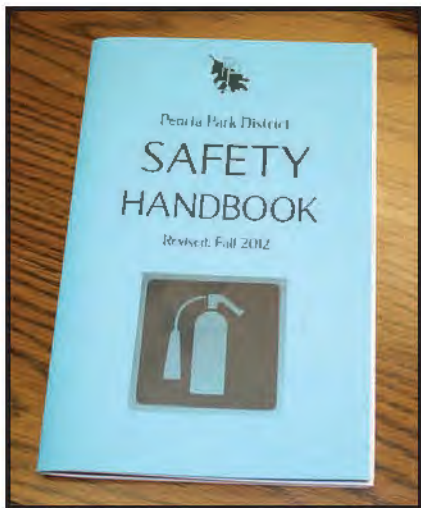
Purchasing Department

The purchasing department administers the bid and quote process for the procurement of goods and services, maintains the qualified vendor list, issues purchase orders, places vendor orders, maintains a warehouse of supplies for the District and runs the District's inter-office mail and delivery service. Purchasing department staff works diligently to process roughly 17,500 purchase orders and complete almost 3,000 delivery stops per year. The purchasing department implemented an online purchase order system in 2013 which provides a more effective method for employees to request purchase orders and creates more efficient processing for the Purchasing and Accounts Payable departments. The Purchasing department issues a warehouse supply catalog and has made the warehouse requisition process more user-friendly. As a result, the number of requisitions placed through the warehouse has increased, which decreases the number of supplies that departments purchase at full retail cost. This has resulted in a more cost effective and efficient process for the entire District.

Risk Management

Risk Management staff is charged with assuring the safety of the Park District's patrons and employees. This includes working with administration and staff to inspect and assess the safety of the Park District's facilities, playgrounds, vehicles and equipment. Due to the diversity of the Park District's infrastructure, the scope of inspecting and ensuring this safety is incredibly broad. Thus, Risk Management staff must understand and be proficient in the application of state and federal regulations including National Fire Protection Association (NFPA) Life Safety Codes, ASTM Playground Safety and Consumer Product Safety Commission regulations.

Additionally, Risk Management staff is responsible for annually training the Park District's employees on safety topics ranging from first aid and CPR to proper lockout tag out procedures. Many of the safety training topics are required under state and federal law. However, because the District's employee base includes full-time, year round part-time and seasonal part-time employees, and ranges in type from professional staff to recreation staff to maintenance and laborer staff, applying a one-size fits all training program is not optimal. Therefore, Risk Management staff has been working cooperatively with the District's managers to determine what material is most relevant for each department and how to best present the material to each group. Risk Management staff believes the customized trainings better equip employees with knowledge pertinent to their job tasks in order to keep them and the District's patrons safe. These tailored training programs have increased efficiency for the District as a whole.



Risk management staff also manages the District's property, liability and workers' compensation claims process. Managing claims requires Risk Management staff to train employees on how to properly handle and report situations that have the potential to create a claim. Should a claim arise, Risk Management staff must be diligent in reporting the claim to our risk pool insurer, Park District Risk Management Agency (PDRMA). Risk Management staff then works cooperatively with PDRMA to investigate the claim and assess for possible loss control solutions. Working with PDRMA for claims management is a crucial part of controlling the District's claims loss. As a member of the PDRMA risk pool the District must undergo a thorough accreditation process every three years. The District underwent PDRMA accreditation review in 2011, and received an unprecedented score of 100%.

Administration and Business

Department Overview

2014 Budget

Division

General

Department Description

The Administration and Business Department includes the operating expenses for the Park Board, Executive Director's office, and the business division staff located in the Glen Oak Pavilion and at the Equipment Service Center. This department also reports grant revenues and expenses, reimbursements from other departments for maintenance services, administrative expenses and health insurance, district wide health plan expenses, and centralized purchasing activities.

Department Changes

There are no major operational changes planned for 2014. Projects included in the 2014 budget includes completion of the bridge over Knoxville for the bike trail, the Children's Museum, and a visitors center for Tawny Oaks. All of these projects are funded through grants and donations.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	21	20	19
<i>Part Time</i>	2	4	4

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$13,943,413.44	\$14,403,500	\$16,076,819	\$20,562,615	28%

<i>Expenditures</i>	\$7,641,124.74	\$11,733,562	\$10,818,483	\$14,737,441	36%
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<i>Revenues Exceeding Expenditures</i>	\$6,302,288.70	\$2,669,938	\$5,258,336	\$5,825,174	
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***Administration and Business
Department Summary
2014 Budget - Revenues***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Debt Certificates</i>	\$1,000,000.00	\$1,000,000	\$1,300,000	\$0	-100%
<i>General Administration</i>	\$12,312,490.89	\$12,710,999	\$14,037,619	\$19,814,955	41%
<i>Purchasing</i>	\$346,596.80	\$368,501	\$419,200	\$427,660	2%
<i>Unallocated Costs</i>	\$284,325.75	\$324,000	\$320,000	\$320,000	0%
<i>Total Department Revenues</i>	\$13,943,413.44	\$14,403,500	\$16,076,819	\$20,562,615	28%

***Administration and Business
Department Summary
2014 Budget - Expenditures***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Debt Certificates</i>	\$13,933.92	\$1,000,000	\$2,076,066	\$210,000	-90%
<i>General Administration</i>	\$6,559,778.25	\$9,581,491	\$7,550,379	\$13,308,970	76%
<i>Purchasing</i>	\$711,410.64	\$771,492	\$820,459	\$840,676	2%
<i>Unallocated Costs</i>	\$356,001.93	\$380,579	\$371,579	\$377,795	2%
<i>Total Department Expenditures</i>	\$7,641,124.74	\$11,733,562	\$10,818,483	\$14,737,441	36%

Debt Certificates Summary

2014 Budget

Program

Debt Certificates

Department

Administration and Business

Division

General

Fund

General

Program Description

This department records the debt certificate proceeds and project costs for the debt certificates sold in December 2012, April 2013, and October 2013. These projects include the Noble Center for Park District Administration, the cannon wall in Glen Oak Park, Mossville soccer facility, and Lakeview Recreation Center.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$1,000,000.00	\$1,000,000	\$1,300,000	\$0	-100%
Expenditures	\$13,933.92	\$1,000,000	\$2,076,066	\$210,000	-90%
Subsidy (-)	\$986,066.08	\$0	(\$776,066)	(\$210,000)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Jan Budzynski

Reviewed By

Bonnie W. Noble

General Administration Summary

2014 Budget

Program

General Administration

Department

Administration and Business

Division

General

Fund

General

Program Description

This budget is responsible for Trustee, Director, Board Secretary, Assistant to the Director, Administrative Assistant and Glen Oak Pavilion business staff expenses, and projects funded through grants and donations. It also includes general fund taxes and various inter-fund reimbursements.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$12,312,490.89	\$12,710,999	\$14,037,619	\$19,814,955	41%
Expenditures	\$6,559,778.25	\$9,581,491	\$7,550,379	\$13,308,970	76%
Subsidy (-)	\$5,752,712.64	\$3,129,508	\$6,487,240	\$6,505,985	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

n/a

Proposed Activity Fee

n/a

Rationale for proposed fee increase / decrease

n/a

Prepared By

Jan Budzynski

Reviewed By

Bonnie Noble

Purchasing Summary 2014 Budget

Program

Purchasing

Department

Administration and Business

Division

General

Fund

General

Program Description

This budget is responsible for the costs associated with the Purchasing Department including the purchase and reimbursement of warehouse stock.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$346,596.80	\$368,501	\$419,200	\$427,660	2%
Expenditures	\$711,410.64	\$771,492	\$820,459	\$840,676	2%
Subsidy (-)	(\$364,813.84)	(\$402,991)	(\$401,259)	(\$413,016)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Nicole Staley

Reviewed By

Jan Budzynski

Unallocated Costs Summary

2014 Budget

Program

Unallocated Costs

Department

Administration and Business

Division

General

Fund

General

Program Description

The unallocated costs budget is responsible for gasoline and diesel fuel costs that are allocated to specific budgets when dispensed. This budget also includes the fees paid by the District for the landfill and park housing rent and expenses.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$284,325.75	\$324,000	\$320,000	\$320,000	0%
<i>Expenditures</i>	\$356,001.93	\$380,579	\$371,579	\$377,795	2%
<i>Subsidy (-)</i>	(\$71,676.18)	(\$56,579)	(\$51,579)	(\$57,795)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Jan Budzynski

Reviewed By

Bonnie W. Noble

HUMAN RESOURCES



Human Resources Division 2014 Budget Overview

The goal of the Human Resources Division is to support the overall mission of the Peoria Park District through partnerships with managers and their teams, with individual employees and with community organizations to provide services. As a result of these partnerships, we work to create a work environment where employees feel empowered and involved in furthering the District's goals.

The Human Resources Division serves 180 funded full-time positions, including staff at the Heart of Illinois Special Recreation Association and Peoria Zoological Society, over 1,000 part-time employees and a database of over 5,000 volunteers.

The Human Resources Department

The goal of the Human Resources Department is to provide support in the following areas: recruiting, employing, retaining and developing management and staff. We also work to maximize employee relations and performance through internal consulting and problem resolution.



By the end of September 2013, we have received and processed 1,722 applications and/or resumes. Also as of September we have completed the following: hired over 461 part-time/seasonal staff (of that number 262 were new employees); filled five full-time positions which included two in-house promotions; and have had three retirements. This year's turnover rate as of September was at 10.64%.

This year we were fortunate to once again participate in the ELITE Youth outreach employment program and Tri-County Urban League Summer Youth Program. We were also awarded the 2013 Illinois Youth Recreation Corps Grant, which provided funds to bring on additional summer employees.

In 2013 we worked to design a new employee evaluation tool. A team was developed to survey and re-design the Park District evaluation system. Final training will commence this winter and the new evaluations will roll out in spring of 2014. Other annual trainings for staff centered on hiring practices, employment law, policies and procedures. We will conclude this year with a series of trainings for supervisors.

Our wellness initiatives have continued to grow with the help of the Wellness Committee. We have worked to create fun ways to keep our workforce healthy and knowledgeable on health

and fitness topics. We have completed our “Contain the Gain” and “Biggest Loser” program and are currently participating in the PDRMA sponsored “Feel Like a Million” campaign. The MyHealthIQ initiative will again coincide with our Wellness Fair in October.

The Human Resources division, in coordination with the Employee Contributions Committee, works to host special events for our staff and retirees. The annual employee banquet was hosted in April at the Peoria Zoo. During this event, the Rhodell Owns Distinguished Group Service Award and the Landon Memorial Volunteer Service Award are presented. Peoria Park District employees were also recognized for reaching pivotal years of service with the District. The Annual employee picnic was held in August at our very own Lakeview Family Aquatic Center.



The Volunteer Department

Our volunteers serve as much more than an auxiliary workforce. In fact, the volunteers act as a front line of our organization in the Peoria area. They represent us in the community and carry our message further than any newsletter or advertisement ever could.

The Volunteer Department has continued to work with Park District managers and staff to provide the volunteers needed for special events as well as daily or weekly needs. At the end of 2012, we had logged over 48,000 hours by 3,800 volunteers.

In 2013, we also sent out three issues of The Vine newsletter. We strive to make this publication a convenient and easily accessible tool for the community to obtain information about the volunteer opportunities at the Park District. The Vine is also available online and e-mailed to those who would rather receive an electronic version.



We continue to provide different ways for people to learn about volunteer opportunities such as posting on the Peoria Park District website, ensuring volunteer office contact information is readily available, networking on Bradley University’s campus and using social media. You can find the Volunteer department on Facebook at Peoria Park District Volunteers and follow our updates on Twitter @PPDVolunteers.

This year we honored 53 deserving volunteers and groups with the President’s Volunteer Service Award. This award, created by the President’s Council on Service and Civic Participation, seeks to thank and honor Americans who, by their

demonstrated commitment and example, inspire others to engage in volunteer service. The award was given in conjunction with National Volunteer Week at a special reception in April.

Our TEAMS (Time Energy and Materialization Sponsor) initiative continues to grow as we expand our relationships with other organizations in the community including:

Caterpillar
German American Central Society
IHSA
Kiwanis Club of Peoria
Peoria Zoological Society
RSVP of Peoria and Tazewell Counties
SERVE Illinois Commission
St. Patrick's Society
Circle K
Alpha Phi Omega
Children's Home Residential



These long standing partnerships are essential in the success of many of our annual festivals and programs. We hope to foster these same benefits with more organizations moving into the future.

Human Resources Department Overview 2014 Budget

Division
General

Department Description

The Human Resources Department provides the full scope of human resource services for all departments within the Park District including the coordination of all aspects of the volunteer program. The Human Resources Division serves 180 full time funded positions including the Heart of Illinois Special Recreation Association and the Peoria Zoological Society partnerships, over 1,000 part-time employees and a volunteer data base of more than 5,000 volunteers.

Department Changes

There are no anticipated changes within the Human Resources Division.

Personnel Requirements:

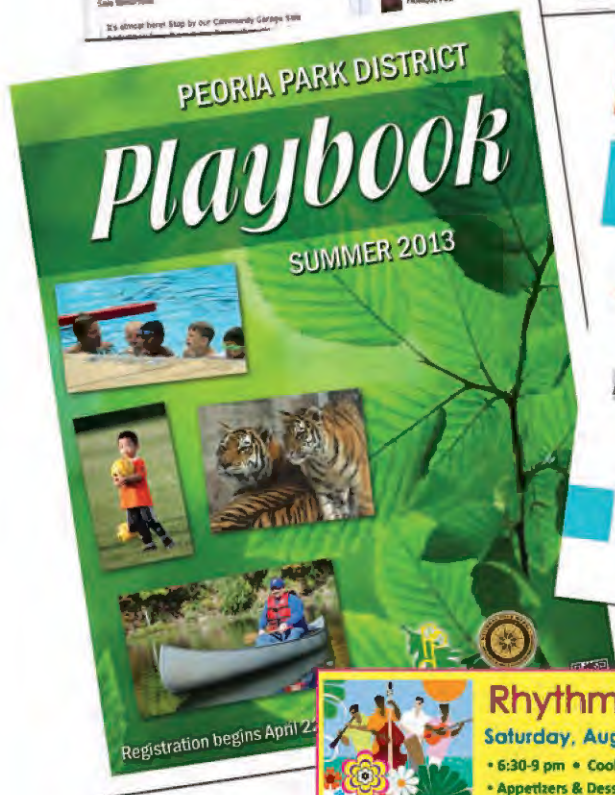
	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	3	3	3
<i>Part Time</i>	2	2	2

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$29,395.00	\$39,850	\$52,171	\$40,245	-23%

<i>Expenditures</i>	\$224,458.30	\$229,359	\$241,677	\$241,630	0%
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<i>Revenues Exceeding Expenditures</i>	(\$195,063.30)	(\$189,509)	(\$189,506)	(\$201,385)	
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MARKETING AND PUBLIC RELATIONS

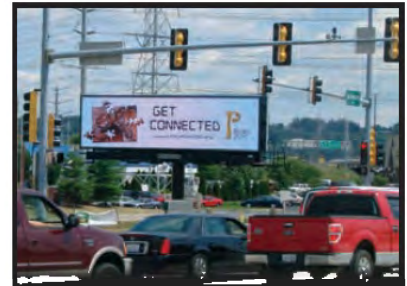


Marketing/Public Relations Division

2014 Budget Overview

Formed to centralize and coordinate all marketing, promotional and public relations efforts of the District, the Marketing/Public Relations Division functions similarly to an in-house advertising agency. We develop and implement marketing plans and strategies on both district-wide and individually targeted levels to create awareness of, and increase participation in, programs and events at our facilities. In 2013 the Marketing Division brought in-house all responsibilities for negotiating and placing media buys and media production. We anticipate this will create a savings for the District.

We negotiate with the media for radio, television and other buys, to get the best rates, as well as to obtain value-added schedules when possible. Through relationships developed with the media, we are able to take advantage of cost saving measures. For example, in 2013, we were able to obtain last minute availability on electronic billboards at greatly reduced prices. We utilized these opportunities to promote Golf weekly specials, the Fall *Playbook* and other programs/events. Using strategies such as cross promotion, combined advertising and distribution of collateral materials allows us to maximize advertising budgets, while increasing the reach of our messages.



We continue to reach growing market segments through free distribution of press releases, public service announcements and event calendars. We set up and coordinate weekly, monthly and event-driven media interviews/appearances; press conferences for special announcements and openings; facilitate media requests; and post directly to community websites. Newcomers and tourists are targeted through distribution of brochures to realtors and relocation agents, area hotels, convention bureau and area attractions.

We continued to increase our use of web marketing and social media in 2013, adding media such as CInewsNow.com (WEEK/WHOI-TV) and OnTarget ads that give us a presence on national websites such as Yahoo, AOL and Amazon. We developed a monthly blog and ads



on *Macaroni Kid*, an online publication targeting area families, and consisting of articles and blogs on local community events, coupons, etc. We use both Facebook and Twitter to keep the community informed as well as run paid ads. Email blasts targeted to very specific audiences are used to promote events and classes for many divisions, as well as text message marketing.

In 2013, Marketing staff took on the task of redesigning the Peoria Park District website. This process actually began in 2012 when Marketing staff met with other Peoria Park District staff to learn the needs of each division and department in the District. Through these meetings, as well as an online survey distributed to staff, several needs, priorities, and suggestions for improvement were identified for the new website. The highest priority needs included: mobile compatibility and ease of navigation on tablets, smart phones and computers; an improved search function and more intuitive information structure; use of open source software (Wordpress) so free/inexpensive modules can be utilized; and seasonal designs to correspond with the *Playbook* imagery. From April 2013 to September 2013, Marketing staff worked with developers at WebDesign309.com to complete the design and templates for the new Peoria Park District website. At the end of September, the site was migrated to the Park District development server so Marketing staff could begin building out the site with current information. We hope to go live with the new Peoria Park District website at the end of October.



Other noteworthy projects undertaken by Marketing staff in 2013 include promotion of the yearlong celebration of Proctor Center's 100th anniversary. Staff from the Inner City Services department, Proctor Center and Marketing started planning the yearlong celebration in summer 2012; the decision was made to hold a free event each month during 2013. We promoted the events on the Peoria Park District website, Proctor Center's Facebook page, in the Park-ticipate ads, on various community websites, with posters, fliers and handouts, and scheduled appearances on morning television news programs. We also received a commemorative can from Pepsi.



Marketing staff also worked cooperatively with other departments, sponsors and community partners to plan and promote the first annual PNC Worldwide Day of Play. Staff designed a myriad of materials such as posters, buckslips for PNC mailings and a program for the event. Marketing was successful in keeping the advertising expenses for this event low through the generosity of our media sponsors and affordable social media promotion.

Marketing worked with Purchasing and other superintendents in negotiating a new five-year soft drink contract starting March 1, 2013. This contract again provides generous marketing support including banners, underwriting of several promotions, the option of a commemorative can each year, and other considerations. We promoted several events/programs on radio tags provided by the vendor in the summer months.

Our in-house Print Shop continues to provide full service, quality printing at a significant cost savings to the District. In addition to full service printing capabilities, the Print Shop offers a variety of options such as cutting, folding, stapling, binding, padding, collating and booklet making. We actively market our print services to other agencies and companies as a revenue source during “down times.” In 2013 we worked on a unique project for Gifts in the Moment which included several materials for a Nature Prescription program developed in collaboration with Administrative and Nature Center staff.

Our sponsorship program, administered by the Marketing Division generates approximately \$350,000 annually in cash, merchandise and in-kind services. We continue to offer new and expanded opportunities for sponsorship. We also allocate marketing funds, promotional banners, radio spots and product provided by our soft drink vendor.



Marketing staff willingly takes leadership roles in District-wide activities with staff members serving on the Contributions Committee, Wellness Committee, and other projects.

Marketing and Public Relations Department Overview 2014 Budget

Division

General

Department Description

The Marketing/Public Relations Division provides other divisions with comprehensive marketing services including: development and implementation of marketing plans and strategies; and complete in-house design and production of marketing materials. In 2013 we expanded those services, taking all media buying and production responsibilities in-house. We continually explore and develop innovative opportunities and/or methods of getting our message out to the community. Our in-house Print Shop provides full service printing capabilities at a substantial savings.

Department Changes

We did not replace a full-time Coordinator position vacated in April 2013. The purchase of a new computer-to-plate processor (CTP) will ultimately result in substantial savings in print materials. We anticipate increases of approximately 4-5% in media costs and 5-7% in paper costs. We again realized a slight increase in our production of outside printing jobs and will continue to pursue those jobs, after Park District printing needs have been met.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	7	7	6
<i>Part Time</i>	2	2	2

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$220,311.27	\$248,592	\$207,208	\$218,948	6%
<i>Expenditures</i>	\$552,414.53	\$621,136	\$571,050	\$597,194	5%
<i>Revenues Exceeding Expenditures</i>	(\$332,103.26)	(\$372,544)	(\$363,842)	(\$378,246)	

PLANNING, DESIGN AND CONSTRUCTION



Planning, Design and Construction Division 2014 Budget Overview

The Planning, Design and Construction Division consists of in-house professionals that plan, design, bid and manage construction projects throughout the Peoria Park District. The division also coordinates planning efforts with other units of local government, provides support service to other facilities and departments within the Park District, writes and manages grants for the District, is responsible for code compliance, performs cost estimates, handles property issues (easements, encroachments and annexations) and provides maps of facilities.

Several large Park District construction projects were initiated in 2013 with completion anticipated for late 2013 and/or early 2014. The Bonnie W. Noble Center for Park District Administra-



tion went out as the first design-build project administered by the Planning Department since a law was approved in 2012 that changed the bidding process. The new process allows for greater flexibility, a better price and a shorter construction period than most projects of this size. This renovation will not only provide a new home for the administrative and recreation staff, but will also allow for additional meeting and classroom space.

Construction on two important sections of the Peoria Park District Rock Island Greenway began in 2013. The bridge over Knoxville Avenue was bid locally and the paved section from Glen Avenue to Springdale Cemetery was bid through an IDOT letting. Both sections are anticipated to be completed in spring 2014 creating a 14.2 mile continuous trail through town (from Alta Road to the Bob Michel Bridge). The third phase of the Illinois River Bluff Trail through Green Valley Camp is nearing completion. This will provide the final stretch of the nine mile hiking trail from Camp Wokanda to Detweiller Park.

Through an Illinois Department of Natural Resources Museum Grant and a large donation from the Rotary Club of Peoria, the construction of Peoria Rotary Adventure Grove in Glen Oak Park began. This new element in the park will provide children with a wandering path through the old oak trees with fun nature related nodes to be discovered along the way.

Glen Oak Park has also been the scene of other changes in 2013. Construction began on the cannon display at the Glen Oak Lagoon and design began on the Peoria PlayHouse Children's Museum. The new cannon display will provide access to all for the viewing and enjoyment of the nearly 170-year-old cannon located near the lagoon. The Glen Oak Pavilion started the transition from office space to a children's museum with the hiring of architects and design documents getting underway.

A complete rebuild of the World War I monument in lower Grand View Drive is currently in progress with an anticipated completion of late 2013 or early 2014, just in time for the 100th anniversary of the start of World War I.

During 2013, the Planning Division designed and managed numerous other capital improvements to park facilities. These improvements included tiger fence improvements, a new tropics classroom, and a kookaburra exhibit at the Zoo; renovations to the inside of the Glen Oak Amphitheatre; replacement of the arena and pool lights at the RiverPlex; roof replacements at the Betty Ford house and Detweiller Marina; greenhouse vent repairs at Luthy Botanical Garden; waterslide repairs at Lakeview Family Aquatic Center; dam repairs at Charter Oak; and multiple other projects.

Overall, 2013 was a busy year and the Planning, Design and Construction Division anticipates the same for 2014.



Planning, Design, and Construction Department Overview 2014 Budget

Division

General

Department Description

The Planning Design & Construction Department is involved in the planning and design of new District facilities, renovation of existing parks and facilities, and long range capital planning for the District.

Department Changes

No changes are anticipated in 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	5	5	5
<i>Part Time</i>	1	1	1

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$204,758.66	\$248,882	\$250,000	\$310,000	24%

<i>Expenditures</i>	\$405,080.83	\$451,490	\$408,012	\$453,253	11%
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<i>Revenues Exceeding Expenditures</i>	(\$200,322.17)	(\$202,608)	(\$158,012)	(\$143,253)	
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CONTRACT SERVICES

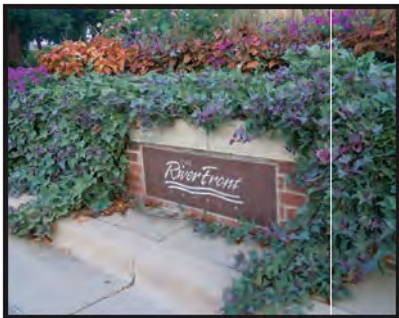
**Arborist • County Complex • Courthouse • Forestry
Contract • Gateway Building • Horticulture Services •
Park Forestry • RiverFront Parks • RiverPlex Grounds**



Contract Services

2014 Budget Overview

The Contract Services Department is responsible for horticultural, custodial and landscape maintenance services performed under intergovernmental agreements on behalf of the City of Peoria, Peoria County and Village of Peoria Heights. Additionally, the Peoria Park District's forestry and arborist crews are part of the department. Contract service work for the City of Peoria is limited to the Gateway Building and the RiverFront Festival Park/Downtown area.



More than seventeen years ago the Park District was chosen to take a leadership role in developing RiverFront Park into a first-class regional family entertainment and recreation destination. A second component of the project was the construction of the Gateway Building. This building was constructed as a true multi-functional community building offering not only a modern meeting place, but also a facility for a wide variety of community events and private rentals.

RiverFront Festival Park employees provide support services needed for the successful implementation of programming by RiverFront division staff. These services include litter removal, restroom sanitation, set up and tear down for events, walkway cleaning and generally restoring the park for subsequent events.

Gateway Building staff also works closely with the RiverFront staff to provide a positive customer service experience. Gateway staff sets up for meetings, banquets, weddings and other rentals. Staff also performs custodial services in the Gateway Building.

In 2013 the Peoria Park District entered into an intergovernmental agreement with the Village of Peoria Heights for landscape maintenance work at the Village's municipal building, police station, Tower Park and downtown flower planters. The Village of Peoria Heights was very pleased with the results of the first year's contract and they will be continuing the intergovernmental agreement relationship for these services in 2014.

Other facets of the Contract Services Department are Park District arborist and forestry crews, which provide internal service to the District's park, golf and facility managers. Park arborists offer District-wide tree care including growing, planting, fertilizing, mulching, watering, insect control and disease control.

Located at Sommer Park, the Elroy Limmer Tree Nursery serves as the Peoria Park District's major nursery operation. At this site, tree seedlings are started and placed into growing bags. Once



seedlings are large enough, they are moved to one of five tree nurseries at Detweiller, Kellogg, Donovan and Newman Golf Courses. When trees are approximately two inches in diameter, they are moved by tree spade and planted throughout the District. The arborist crew also provides landscaping renovations and installations at Park District facilities.

The Park District forestry crew's primary function is to preserve and protect the health of the District's forest using the latest arboricultural practices and to promote safe parks and golf courses for the public to enjoy. Each year, forestry personnel prune, uplift and remove multiple hundreds of trees that are dead, diseased or dangerous. With public safety our primary concern, we evaluate and remediate issues with trees along roadways, near parking lots, adjacent to shelters and playgrounds or located in other high traffic areas.



The 2014 proposed Contract Services Department budget reflects a similar level of service to those provided in 2013.

Contract Services Department Overview 2014 Budget

Division
General

Department Description

Contract Services is responsible for horticultural, custodial, and landscape maintenance services performed under intergovernmental agreements. The Contract Services budget also includes the Park District's forestry and arborist crews.

Department Changes

The Contract Services budget, as proposed, does not include any service level changes.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	9	9	8
<i>Part Time</i>	21	15	15

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$444,780.43	\$452,035	\$446,498	\$443,875	-1%
<i>Expenditures</i>	\$970,779.33	\$1,000,931	\$982,808	\$983,131	0%
<i>Revenues Exceeding Expenditures</i>	(\$525,998.90)	(\$548,896)	(\$536,310)	(\$539,256)	

Contract Services
Department Summary
2014 Budget - Revenues

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Arborist</i>	\$1,250.00	\$0	\$0	\$0	0%
<i>County Complex</i>	\$25,413.70	\$30,450	\$29,413	\$29,286	0%
<i>Courthouse</i>	\$13,659.99	\$16,062	\$16,107	\$16,792	4%
<i>Gateway Building</i>	\$79,386.46	\$85,444	\$71,509	\$73,809	3%
<i>Hanna City</i>	\$8,386.85	\$12,200	\$12,200	\$12,250	0%
<i>Horticulture Services</i>	\$0.00	\$0	\$7,000	\$0	-100%
<i>Park Forestry</i>	\$20,181.88	\$0	\$0	\$0	0%
<i>Peoria Heights</i>	\$0.00	\$15,445	\$15,445	\$15,915	3%
<i>RiverFront Park</i>	\$296,261.55	\$292,434	\$294,824	\$295,823	0%
<i>RiverPlex Grounds</i>	\$240.00	\$0	\$0	\$0	0%
<i>Total Department Revenues</i>	\$444,780.43	\$452,035	\$446,498	\$443,875	-1%

***Contract Services
Department Summary
2014 Budget - Expenditures***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Arborist</i>	\$171,616.08	\$188,083	\$176,657	\$165,506	-6%
<i>County Complex</i>	\$25,175.12	\$30,450	\$29,413	\$29,286	0%
<i>Courthouse</i>	\$13,553.41	\$16,062	\$16,107	\$16,792	4%
<i>Gateway Building</i>	\$79,386.46	\$85,444	\$71,509	\$73,809	3%
<i>Hanna City</i>	\$8,329.37	\$12,200	\$12,200	\$12,250	0%
<i>Horticulture Services</i>	\$0.00	\$0	\$7,000	\$0	-100%
<i>Park Forestry</i>	\$359,999.50	\$360,813	\$359,653	\$373,750	4%
<i>Peoria Heights</i>	\$0.00	\$15,445	\$15,445	\$15,915	3%
<i>RiverFront Park</i>	\$296,169.61	\$292,434	\$294,824	\$295,823	0%
<i>RiverPlex Grounds</i>	\$16,549.78	\$0	\$0	\$0	0%
<i>Total Department Expenditures</i>	\$970,779.33	\$1,000,931	\$982,808	\$983,131	0%

Arborist Summary 2014 Budget

Program
Arborist

Department
Contract Services

Division
General

Fund
General

Program Description

Park arborists provide District-wide tree care, which includes growing, planting, fertilizing, mulching, watering, and insect and disease control.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$1,250.00	\$0	\$0	\$0	0%
Expenditures	\$171,616.08	\$188,083	\$176,657	\$165,506	-6%
Subsidy (-)	(\$170,366.08)	(\$188,083)	(\$176,657)	(\$165,506)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee
N/A

Proposed Activity Fee
N/A

Rationale for proposed fee increase / decrease
N/A

Prepared By
Ray Boyer

Reviewed By
Mike Baietto

County Complex Summary 2014 Budget

Program

County Complex

Department

Contract Services

Division

General

Fund

General

Program Description

The County Complex budget provides landscape maintenance for the County Jail, the former Bel-Wood Nursing Home, and the Juvenile Detention Center grounds. These services are performed under an intergovernmental agreement with the County of Peoria.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$25,413.70	\$30,450	\$29,413	\$29,286	0%
Expenditures	\$25,175.12	\$30,450	\$29,413	\$29,286	0%
Subsidy (-)	\$238.58	\$0	\$0	\$0	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

The County of Peoria reimburses the Park District for all County Complex expenditures, per the Intergovernmental Agreement between the Park District and Peoria County.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Mike Baietto

Reviewed By

Bonnie Noble

Courthouse Summary 2014 Budget

Program

Courthouse

Department

Contract Services

Division

General

Fund

General

Program Description

The Courthouse budget provides landscape maintenance work at the Courthouse Plaza and Grounds. These services are performed under an intergovernmental agreement with the County of Peoria.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$13,659.99	\$16,062	\$16,107	\$16,792	4%
<i>Expenditures</i>	\$13,553.41	\$16,062	\$16,107	\$16,792	4%
<i>Subsidy (-)</i>	\$106.58	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

The County of Peoria reimburses the Park District for all Courthouse expenditures, per the Intergovernmental Agreement between the Park District and Peoria County.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Mike Baietto

Reviewed By

Bonnie Noble

Gateway Building Summary

2014 Budget

Program

Gateway Building

Department

Contract Services

Division

General

Fund

General

Program Description

The Gateway Building budget provides custodial maintenance for the Gateway Building. These services are performed under an intergovernmental agreement with the City of Peoria.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$79,386.46	\$85,444	\$71,509	\$73,809	3%
Expenditures	\$79,386.46	\$85,444	\$71,509	\$73,809	3%
Subsidy (-)	\$0.00	\$0	\$0	\$0	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

The City of Peoria reimburses the Park District for Gateway Building expenditures, per the Intergovernmental Agreement between the Park District and the City of Peoria.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Mike Baietto

Reviewed By

Bonnie Noble

Hanna City Summary 2014 Budget

Program

Hanna City

Department

Contract Services

Division

General

Fund

General

Program Description

The Hanna City budget provides landscape maintenance work at the Hanna City site, which is owned by Peoria County. These services are performed under an intergovernmental agreement with the County of Peoria.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$8,386.85	\$12,200	\$12,200	\$12,250	0%
<i>Expenditures</i>	\$8,329.37	\$12,200	\$12,200	\$12,250	0%
<i>Subsidy (-)</i>	\$57.48	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>	0	0	0	0	
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

The County of Peoria reimburses the Park District for all Hanna City expenditures, per the Intergovernmental Agreement between the Park District and Peoria County.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Ray Boyer

Reviewed By

Mike Baietto

Park Forestry Summary 2014 Budget

Program

Park Forestry

Department

Contract Services

Division

General

Fund

General

Program Description

Park Forestry's primary function is to preserve and protect the health of the Park District's forests. The park forestry crew prunes, uplifts, and removes dead, diseased, or dangerous trees.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$20,181.88	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$359,999.50	\$360,813	\$359,653	\$373,750	4%
<i>Subsidy (-)</i>	(\$339,817.62)	(\$360,813)	(\$359,653)	(\$373,750)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Mike Baietto

Reviewed By

Bonnie Noble

Peoria Heights Summary 2014 Budget

Program

Peoria Heights

Department

Contract Services

Division

General

Fund

General

Program Description

The Peoria Heights budget provides landscape maintenance work at the Village of Peoria Heights's municipal building, police station, water facility, Tower Park, and the downtown flower planters. These services are performed under an intergovernmental agreement with the Village of Peoria Heights.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$15,445	\$15,445	\$15,915	3%
<i>Expenditures</i>	\$0.00	\$15,445	\$15,445	\$15,915	3%
<i>Subsidy (-)</i>	\$0.00	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

The Village of Peoria Heights reimburses the Park District for all departmental expenditures, per the Intergovernmental Agreement between the Park District and the Village of Peoria Heights.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Ray Boyer

Reviewed By

Mike Baietto

RiverFront Park Summary 2014 Budget

Program

RiverFront Park

Department

Contract Services

Division

General

Fund

General

Program Description

The RiverFront Park budget provides general park landscape maintenance for the Peoria RiverFront Park area. These services are performed under an intergovernmental agreement with the City of Peoria.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$296,261.55	\$292,434	\$294,824	\$295,823	0%
<i>Expenditures</i>	\$296,169.61	\$292,434	\$294,824	\$295,823	0%
<i>Subsidy (-)</i>	\$91.94	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

The City of Peoria reimburses the Park District for RiverFront Park expenditures, per the Intergovernmental Agreement between the Park District and the City of Peoria.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Mike Baietto

Reviewed By

Bonnie Noble

RiverPlex Grounds Summary 2014 Budget

Program

RiverPlex Grounds

Department

Contract Services

Division

General

Fund

General

Program Description

The RiverPlex Grounds budget is responsible for the landscape maintenance of the RiverPlex Grounds and Rolling Rivers Playground. The RiverPlex Grounds budget has been transitioned into the RiverPlex Fund for 2013.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$240.00	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$16,549.78	\$0	\$0	\$0	0%
<i>Subsidy (-)</i>	(\$16,309.78)	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Mike Baietto

Reviewed By

Bonnie Noble

MAINTENANCE AND REPAIR

**Carpenters • Equipment Service • Landscape
Construction • Maintenance and Repair •
Painters • Peoria Players**



Maintenance and Repair 2014 Budget Overview

The Maintenance and Repair Department provides services to the other departments of the Peoria Park District most generally associated with the traditional building crafts and trades.



This menu of internal services includes plumbing, carpentry, HVAC, general construction, electrical work and concrete construction. Department employees are frequently called upon to construct, modify, refurbish or alter existing facilities. Many buildings, play structures, walkways and other public amenities have been constructed through the combined efforts of the Maintenance and Repair employees.

A key function of the Maintenance and Repair Department includes the care of the Park District's eight million dollar plus fleet of vehicles. Park District mechanics maintain a fleet of 26 cars, 78 trucks, 89 tractors and utility vehicles, 87 riding mowers, hundreds of chainsaws, string trimmers, blowers and other equipment.

Although the vast majority of service requests come from individual facility, park and golf course managers, the Maintenance and Repair Department plays a major role in meeting the needs of the general public, our external customers. Each year the Maintenance and Repair Department dedicates hundreds of hours to the start-up tasks associated with the District's aquatic centers and spray parks. Whether it's assembling pumps or plumbing systems, painting pool basins, or removing and replacing concrete to repair a return line, aquatic center start-up is a major undertaking.

General maintenance and repair also includes routine work associated with keeping the District's assets in safe, usable condition for the general public. During an average calendar year, Maintenance and Repair employees will complete approximately 3,200 work orders for internal service. From repairs to special event set-up to major construction projects, the Maintenance and Repair Department possesses the skills to preserve the District's many resources and contribute to providing the core services to the public users.

The proposed 2014 Maintenance and Repair Department budget reflects reduced expenses as two full-time position have not been funded for 2014.



Maintenance and Repair Department Overview 2014 Budget

Division

General

Department Description

The Maintenance and Repair department provides the District with services most generally associated with traditional building crafts & trades, including plumbing, carpentry, painting, HVAC, electrical work and concrete construction.

Department Changes

The Maintenance & Repair budget, as proposed, does not include any service level changes.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	19	18	16
<i>Part Time</i>	0	1	1

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$48,912.58	\$49,388	\$49,938	\$49,841	0%

<i>Expenditures</i>	\$1,745,288.42	\$1,829,281	\$1,754,995	\$1,702,736	-3%
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<i>Revenues Exceeding Expenditures</i>	(\$1,696,375.84)	(\$1,779,893)	(\$1,705,057)	(\$1,652,895)	
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***Maintenance and Repair
Department Summary
2014 Budget - Revenues***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Carpenters</i>	\$0.00	\$0	\$0	\$0	0%
<i>Equipment Service</i>	\$36,095.08	\$36,500	\$37,050	\$36,500	-1%
<i>Landscape Construction</i>	\$60.15	\$0	\$0	\$0	0%
<i>Maintenance and Repair</i>	\$76.97	\$0	\$0	\$0	0%
<i>Painters</i>	\$19.00	\$0	\$0	\$0	0%
<i>Peoria Players</i>	\$12,661.38	\$12,888	\$12,888	\$13,341	4%
<i>Total Department Revenues</i>	\$48,912.58	\$49,388	\$49,938	\$49,841	0%

***Maintenance and Repair
Department Summary
2014 Budget - Expenditures***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Carpenters</i>	\$174,122.51	\$185,998	\$184,246	\$187,908	2%
<i>Equipment Service</i>	\$644,637.03	\$672,548	\$645,309	\$641,966	-1%
<i>Landscape Construction</i>	\$408,261.55	\$427,714	\$386,416	\$403,749	4%
<i>Maintenance and Repair</i>	\$421,035.13	\$441,690	\$439,676	\$455,772	4%
<i>Painters</i>	\$85,848.22	\$88,443	\$86,460	\$0	-100%
<i>Peoria Players</i>	\$11,383.98	\$12,888	\$12,888	\$13,341	4%
<i>Total Department Expenditures</i>	\$1,745,288.42	\$1,829,281	\$1,754,995	\$1,702,736	-3%

Carpenters Summary 2014 Budget

Program
Carpenters

Department
Maintenance and Repair

Division
General

Fund
General

Program Description

The Carpenters are responsible for general building construction, roof maintenance, glazing, hardware installation, cabinet making, and construction of some park signs. The carpenters are also involved in remodeling projects at many Park District facilities.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$0.00	\$0	\$0	\$0	0%
Expenditures	\$174,122.51	\$185,998	\$184,246	\$187,908	2%
Subsidy (-)	(\$174,122.51)	(\$185,998)	(\$184,246)	(\$187,908)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee
N/A

Proposed Activity Fee
N/A

Rationale for proposed fee increase / decrease
N/A

Prepared By
Joe Atkinson

Reviewed By
Mike Baietto

Equipment Service Summary

2014 Budget

Program

Equipment Service

Department

Maintenance and Repair

Division

General

Fund

General

Program Description

Equipment Service is responsible for maintenance and repair of the District's 26 cars, 78 trucks, 89 tractors/utility vehicles, 87 riding mowers, and hundreds of miscellaneous equipment and small power tools, as well as heating, air conditioning, and ventilating systems.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$36,095.08	\$36,500	\$37,050	\$36,500	-1%
Expenditures	\$644,637.03	\$672,548	\$645,309	\$641,966	-1%
Subsidy (-)	(\$608,541.95)	(\$636,048)	(\$608,259)	(\$605,466)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Joe Atkinson

Reviewed By

Mike Baietto

Landscape Construction Summary 2014 Budget

Program

Landscape Construction

Department

Maintenance and Repair

Division

General

Fund

General

Program Description

Landscape Construction is responsible for the District's landscape work, concrete work, playground maintenance work, and other projects as assigned.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$60.15	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$408,261.55	\$427,714	\$386,416	\$403,749	4%
<i>Subsidy (-)</i>	(\$408,201.40)	(\$427,714)	(\$386,416)	(\$403,749)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Joe Atkinson

Reviewed By

Mike Baietto

Maintenance and Repair Summary 2014 Budget

Program

Maintenance and Repair

Department

Maintenance and Repair

Division

General

Fund

General

Program Description

The Maintenance & Repair crew is responsible for the maintenance and repair of the District's plumbing fixtures and systems, irrigation equipment, and the pool filtration systems. Crew members also maintain electrical and lighting systems for the Park District.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$76.97	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$421,035.13	\$441,690	\$439,676	\$455,772	4%
<i>Subsidy (-)</i>	(\$420,958.16)	(\$441,690)	(\$439,676)	(\$455,772)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Joe Atkinson

Reviewed By

Mike Baietto

Painters Summary

2014 Budget

Program

Painters

Department

Maintenance and Repair

Division

General

Fund

General

Program Description

The Painters budget is responsible for the dry walling, painting, and/or staining of District's facilities, playgrounds, and pools.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$19.00	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$85,848.22	\$88,443	\$86,460	\$0	-100%
<i>Subsidy (-)</i>	(\$85,829.22)	(\$88,443)	(\$86,460)	\$0	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

Due to a vacancy in the painter position at the end of 2013, the Maintenance & Repair Department is proposing to contract out all painting in 2014.

Rationale for proposed fee increase / decrease

N/A

Prepared By

Joe Atkinson

Reviewed By

Mike Baietto

Peoria Players Summary 2014 Budget

Program

Peoria Players

Department

Maintenance and Repair

Division

General

Fund

General

Program Description

The Peoria Players budget provides for building and mechanical system repairs at the Peoria Players Theatre.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$12,661.38	\$12,888	\$12,888	\$13,341	4%
<i>Expenditures</i>	\$11,383.98	\$12,888	\$12,888	\$13,341	4%
<i>Subsidy (-)</i>	\$1,277.40	\$0	\$0	\$0	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

The Peoria Players pay a rental fee to the Park District for use of theater.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Joe Atkinson

Reviewed By

Mike Baietto

PARKS AND LANDSCAPE MAINTENANCE

**Administrative Maintenance • Bradley Park • Detweiller
Park • Glen Oak Park • Grand View Drive Park • Heavy
Equipment • John H. Gwynn Jr. Park • Lakeview Park •
Parks Administration • Recreation Maintenance •
Robinson Park • Small Parks • Trewyn Park**



Parks and Landscape Maintenance

2014 Budget Overview

The Parks Landscape Maintenance Department's fundamental charge is to maintain parks that are clean, healthy and safe for the benefit of the general public. The general scope of maintenance operations include, but are not limited to: six major parks, 29 small parks, 23 linear miles of roadways, dozens of parking lots, 22 contract maintenance sites, multiple school district-owned sites and miles of hiking/biking trails.

Bradley Park is a 130-acre recreational park offering the public a number of diverse activities. Public amenities include three playground areas, one picnic shelter, two sand volleyball courts, a tennis center, lighted horseshoe courts, an 18-hole disc golf course, two restroom buildings, flower displays located throughout the park, the Japanese Garden Area which is a popular wedding site, Corn Stock Theatre, two dog parks, two baseball fields and a sledding site. One of the baseball fields is used by the Bradley University Women's Softball program. Bradley Park is also home to Peoria High School cross country and tennis programs, and annually hosts a number of fundraising events.



Detweiller Park is a 785-acre recreational park that includes a 276-acre dedicated nature preserve. Public offerings include a radio control car track, a bicycle BMX course, twelve soccer fields, a mini bike area, a marina, a rugby field, a football field, one sand volleyball court, two playground areas, three picnic shelters, a sledding hill, three restroom buildings and five miles of hiking trails through the Detweiller Woods Preserve. Detweiller Park serves as one of the District's major athletic centers and the home of the Peoria High Invitational Cross Country Meet, the Notre Dame Invitational, the IHSA State Cross Country Meet and other running events.

Robinson Park is a 630-acre conservation/recreational park site. Public amenities include the six mile Illinois River Bluffs Trail, a dedicated nature preserve, a parking lot/trailhead feature, a picnic area, shelter, restrooms and a swing set.

Glen Oak Park is a 117-acre recreational park site that includes Peoria Zoo and Luthy Botanical Garden. It also serves as the current home of the Peoria Park District's Administrative Offices. Public offerings in the park include a picnic shelter, covered porch rental, one baseball diamond, the Kinsey picnic shelter, access to the District's tennis center, fishing in the lagoon, three restrooms, three playgrounds including the Robert Leathers Tricentennial structure and the pergola. Glen Oak Park is also home to some of the District's special events including the 3rd of July fireworks, Sunday in the Park, Clyde West Fishing Derby and Worldwide Day of Play.



Grand View Drive Park is a historic 185-acre, two and a half mile pleasure driveway. General public amenities include three flower displays, a picnic shelter, two restroom buildings, a baseball field, slightly less than two miles of sidewalk, sixteen panoramic views of the Illinois River

Valley, a sand volleyball court and two playground areas. Maintenance of the completed Peoria Park District Rock Island Greenway will fall under the duties of the Grand View Drive maintenance crews.

Lakeview Park is a 43-acre special use park that includes Peoria Players, Girl Scouts, Owens Center, Lakeview Recreation Center, Lakeview Family Aquatics Center and the Lakeview Branch Library. Lakeview Park is also the soon-to-be home of the Noble Center for Park District Administration.



Small Parks is the largest operation in the Parks Landscape Maintenance Department offering the public more than 30 park sites across the District.

Becker Park is a 21-acre neighborhood park. Public amenities include a restroom building, a picnic shelter, a gazebo, a playground, a soccer field, a skate park a natural interpretive area and a quarter mile of asphalt walking paths.



Charter Oak Park has two lakes and encompasses 121 acres of land. Activities such as a half-court basketball court, a multi-purpose athletic field, a tennis court, a playground, a swing set, a picnic shelter, two fishing platforms and one mile of asphalt walking paths are open to the public. A majority of the park has been planted with native prairie grasses.

Chartwell Park is a 25-acre neighborhood park that offers a playground, .6 miles of asphalt walking paths, picnic shelters and open space for recreational activities.

Endres Park is a 10-acre neighborhood park located in Central Peoria. The park features a picnic shelter, a playground, a soccer field, a T-ball diamond, a sledding hill and a multipurpose athletic field.

Franciscan Park is a 12-acre neighborhood park located in West Peoria, offering the public a variety of athletic facilities. Park features include two baseball fields, two soccer fields, a playground, a picnic shelter and a walking path around the perimeter of the park.

Giant Oak Park is a special use park which encompasses one acre. The Giant Bur Oak Tree took root in 1499 and is now estimated to be 513 years old. The Easton Fountain and planting bed is also located in the park.

John Gwynn Jr. Park is a 17-acre urban park. Gwynn Park offers the public a baseball field, one soccer field, four lighted basketball courts, picnic shelter, a restroom building, two playgrounds, a community garden and walking trails.



Markwoodlands Park is an 18-acre neighborhood park school site located adjacent to Mark Bills School. This area has one playground, one picnic shelter, a JFL football field and three baseball diamonds.

Martin Luther King, Jr. Park is a 7-acre urban park. Public offerings at this site include two basketball courts, a picnic shelter, one restroom building and a playground. This park is becoming more popular for special events such as church revivals, community health fairs and large picnics.

Morton Square Park is a 3-acre urban park featuring a restroom building, a playground, two half-court basketball courts, three soccer fields and a multi-purpose athletic field. Morton Square has become a popular site for soccer, neighborhood events and day camps.



Northtrail Park encompasses 26 acres and offers a small pond with fishing pier, a picnic shelter, a basketball court, two tennis courts, a baseball field, a soccer field, one playground, a swing set and more than one mile of asphalt walking paths.

Schmoeger Park is a 23-acre park school site adjacent to Woodrow Wilson School. Amenities include a playground, a soccer field, a picnic shelter and a playground.

Sommer Park is a 30-acre neighborhood park offering the public a soccer field, baseball field, two half-court basketball courts, two tennis courts, a picnic shelter, a skateboarding feature, a playground, a small pond with fishing pier and 1.25 miles of asphalt walking paths.

Trewyn Park is one of the four original parks of the Peoria Park District. This urban park is 15 acres and contains Trewyn Pavilion, picnic areas, a spray fountain, two playgrounds, basketball courts, a garden site and a Head Start site.

Veterans Memorial Park is located in downtown Peoria at the corner of Hamilton and Madison Avenue. The park is a quiet quarter acre oasis in the city containing benches and a small public plaza.

The **Recreation Maintenance** department provides maintenance support services to various recreation programs and special events, including 3rd of July and Clyde West Fishing Derby. Additionally, this crew oversees the maintenance of Stadium Park, which encompasses four lighted softball fields, a soccer field, a lacrosse field, a picnic shelter, a playground, two half-court basketball courts and .6 miles of asphalt walking paths. The Recreation Maintenance department is also responsible for maintenance of other sports fields, including soccer and baseball fields throughout the District. The 2014 proposed budget maintains the level of service performed in 2013.



Parks, Landscape Maintenance Department Overview 2014 Budget

Division

General

Department Description

The Parks & Landscape Maintenance Department is responsible for maintaining parks that are clean, healthy and safe for the benefit and enjoyment of the general public. The general scope of Parks & Landscape Maintenance includes the care of 6 major parks, 30 small parks, park roadway upkeep, and garbage removal.

Department Changes

The Parks and Landscape Maintenance budget does not include any service level changes in 2014.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	19	21.5	21.5
<i>Part Time</i>	40	33	35

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$159,081.84	\$101,020	\$110,297	\$99,400	-10%

<i>Expenditures</i>	\$3,016,820.36	\$3,124,120	\$3,171,281	\$3,219,539	2%
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<i>Revenues Exceeding Expenditures</i>	(\$2,857,738.52)	(\$3,023,100)	(\$3,060,984)	(\$3,120,139)	
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***Parks, Landscape Maintenance
Department Summary
2014 Budget - Revenues***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Administration Maintenance</i>	\$0.00	\$0	\$0	\$0	0%
<i>Bradley Park</i>	\$35,161.56	\$23,125	\$23,350	\$23,350	0%
<i>Detweiller Park</i>	\$20,269.96	\$21,525	\$21,802	\$17,800	-18%
<i>Former IDOT Property</i>	\$46,514.00	\$0	\$0	\$0	0%
<i>Glen Oak Park</i>	\$6,907.20	\$6,275	\$6,700	\$6,625	-1%
<i>Grand View Drive Park</i>	\$5,825.00	\$4,450	\$4,450	\$4,450	0%
<i>Heavy Equipment</i>	\$0.00	\$0	\$7,775	\$0	-100%
<i>John H. Gwynn, Jr. Park</i>	\$0.00	\$0	\$0	\$0	0%
<i>Lakeview Park</i>	\$75.00	\$75	\$150	\$75	-50%
<i>Parks Administration</i>	\$142.00	\$0	\$0	\$0	0%
<i>Recreation Maintenance</i>	\$203.99	\$0	\$0	\$0	0%
<i>Robinson Park</i>	\$1,450.00	\$1,600	\$1,600	\$1,600	0%
<i>Small Parks</i>	\$19,118.13	\$18,000	\$18,500	\$19,000	3%
<i>Trewyn Park</i>	\$23,415.00	\$25,970	\$25,970	\$26,500	2%
<i>Total Department Revenues</i>	\$159,081.84	\$101,020	\$110,297	\$99,400	-10%

***Parks, Landscape Maintenance
Department Summary
2014 Budget - Expenditures***

<i>Program</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Administration Maintenance</i>	\$108,979.88	\$112,003	\$109,983	\$42,547	-61%
<i>Bradley Park</i>	\$340,642.20	\$339,075	\$366,831	\$350,622	-4%
<i>Detweiller Park</i>	\$297,111.76	\$307,803	\$313,232	\$316,943	1%
<i>Former IDOT Property</i>	\$114,769.08	\$0	\$0	\$0	0%
<i>Glen Oak Park</i>	\$304,939.03	\$319,917	\$319,598	\$329,450	3%
<i>Grand View Drive Park</i>	\$216,991.03	\$210,132	\$211,702	\$231,892	10%
<i>Heavy Equipment</i>	\$349,798.99	\$370,293	\$368,355	\$380,651	3%
<i>John H. Gwynn, Jr. Park</i>	\$42,525.16	\$33,457	\$33,182	\$32,775	-1%
<i>Lakeview Park</i>	\$78,807.73	\$202,909	\$199,454	\$251,047	26%
<i>Parks Administration</i>	\$365,851.59	\$393,274	\$392,206	\$405,116	3%
<i>Recreation Maintenance</i>	\$136,400.07	\$129,205	\$136,037	\$139,678	3%
<i>Robinson Park</i>	\$21,257.71	\$29,559	\$29,559	\$29,966	1%
<i>Small Parks</i>	\$562,239.77	\$598,211	\$595,760	\$611,382	3%
<i>Trewyn Park</i>	\$76,506.36	\$78,282	\$95,382	\$97,470	2%
<i>Total Department Expenditures</i>	\$3,016,820.36	\$3,124,120	\$3,171,281	\$3,219,539	2%

Administration Maintenance Summary

2014 Budget

Program

Administration Maintenance

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

The Administration Maintenance budget is responsible for the maintenance of the Administration & Recreation Offices at the Glen Oak Park Pavilion. The administration and recreation offices will be moving to the Noble Center for Park District Administration in the spring of 2014.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$0.00	\$0	\$0	\$0	0%
Expenditures	\$108,979.88	\$112,003	\$109,983	\$42,547	-61%
Subsidy (-)	(\$108,979.88)	(\$112,003)	(\$109,983)	(\$42,547)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Ray Boyer

Reviewed By

Mike Baietto

Bradley Park Summary 2014 Budget

Program

Bradley Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Bradley Park is a 130-acre park that includes three playground areas, a picnic shelter, two sand volleyball courts, a tennis center, an 18-hole disc golf course, the Japanese Garden Area, Corn Stock Theatre, two dog parks, two baseball fields, and a sledding site.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$35,161.56	\$23,125	\$23,350	\$23,350	0%
Expenditures	\$340,642.20	\$339,075	\$366,831	\$350,622	-4%
Subsidy (-)	(\$305,480.64)	(\$315,950)	(\$343,481)	(\$327,272)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

Shelter Rentals: Monday - Friday \$50/day

Weekends & Holidays \$75/day

Special Event Fee: \$75/event

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Stuart Whitaker

Reviewed By

Ray Boyer / Mike Baietto

Detweiller Park Summary

2014 Budget

Program

Detweiller Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Detweiller Park is a 785-acre park that includes the 276-acre Detweiller Woods Nature Preserve, a radio control car track, a BMX track, 12 soccer fields, a rugby field, a football field, a sand volleyball court, a marina, 2 playground areas, picnic shelters, and a sledding hill.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$20,269.96	\$21,525	\$21,802	\$17,800	-18%
Expenditures	\$297,111.76	\$307,803	\$313,232	\$316,943	1%
Subsidy (-)	(\$276,841.80)	(\$286,278)	(\$291,430)	(\$299,143)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

Shelter Rentals: Monday - Friday \$50/day

Weekends & Holidays \$75/day

Special Event Fee: \$75/event

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Tom Higdon

Reviewed By

Ray Boyer / Mike Baietto

Former IDOT Property Summary 2014 Budget

Program

Former IDOT Property

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

The Former IDOT Property budget is responsible for the building and landscape maintenance of the former IDOT Property, which houses the Golf Administration, Golf Maintenance, and RiverFront Events staff. In 2013, the Former IDOT Property budget moved into the Golf Fund.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$46,514.00	\$0	\$0	\$0	0%
Expenditures	\$114,769.08	\$0	\$0	\$0	0%
Subsidy (-) Excess (+)	(\$68,255.08)	\$0	\$0	\$0	
People served					
Per capita					
Subsidy (-) Excess(+)	n/a	n/a	n/a	n/a	

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Ray Boyer

Reviewed By

Mike Baietto

Glen Oak Park Summary 2014 Budget

Program

Glen Oak Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Glen Oak Park is the home of the Glen Oak Amphitheatre, Peoria Zoo, Luthy Botanical Gardens, and the Glen Oak Pavilion. The Park also offers a rentable picnic shelter and covered porch, a baseball diamond, the Kinsey Picnic shelter, fishing in the lagoon, and three playgrounds.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$6,907.20	\$6,275	\$6,700	\$6,625	-1%
Expenditures	\$304,939.03	\$319,917	\$319,598	\$329,450	3%
Subsidy (-)	(\$298,031.83)	(\$313,642)	(\$312,898)	(\$322,825)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

Shelter Rentals: Monday - Friday \$50/day
Weekends & Holidays \$75/day
Special Event Fee: \$75/event

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Laurie Haas

Reviewed By

Ray Boyer / Mike Baietto

Grand View Drive Park Summary

2014 Budget

Program

Grand View Drive Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Grand View Drive Park includes flower displays, a picnic shelter, a baseball field, panoramic views of the IL River Valley, a sand volleyball court, and two playgrounds. Grand View Drive staff also provides maintenance for the Central Section of the Rock Island Greenway.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$5,825.00	\$4,450	\$4,450	\$4,450	0%
Expenditures	\$216,991.03	\$210,132	\$211,702	\$231,892	10%
Subsidy (-)	(\$211,166.03)	(\$205,682)	(\$207,252)	(\$227,442)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

*Shelter Rentals: Monday - Friday \$50/day
Weekends & Holidays \$75/day
Special Event Fee: \$75/event*

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Mark Murphy

Reviewed By

Ray Boyer / Mike Baietto

Heavy Equipment Summary

2014 Budget

Program

Heavy Equipment

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

The Heavy Equipment Crew is responsible for the Park District's garbage removal, snow removal, roadway maintenance, welding, hauling, erosion control work, grading, and construction.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$0	\$7,775	\$0	-100%
<i>Expenditures</i>	\$349,798.99	\$370,293	\$368,355	\$380,651	3%

Subsidy (-)

(\$349,798.99)

(\$370,293)

(\$360,579)

(\$380,651)

Excess (+)

People served

Per capita

Subsidy (-)

n/a

n/a

n/a

n/a

Excess(+)

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Ray Boyer

Reviewed By

Mike Baietto

John H. Gwynn, Jr. Park Summary 2014 Budget

Program

John H. Gwynn, Jr. Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

John H. Gwynn Jr. Park is a 17-acre urban park. The Park offers a baseball field, a soccer field, four lighted basketball courts, a picnic shelter, two playgrounds, a community garden and walking trails.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$42,525.16	\$33,457	\$33,182	\$32,775	-1%
<i>Subsidy (-)</i>	(\$42,525.16)	(\$33,457)	(\$33,182)	(\$32,775)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

Special Event Fee: \$75/event

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Roger Slama

Reviewed By

Ray Boyer / Mike Baietto

Lakeview Park Summary 2014 Budget

Program

Lakeview Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Lakeview Park is a special use park that is home to the Peoria Players Theatre, Girl Scouts, Owens Center, Lakeview Family Aquatics Center, the Lakeview Branch Library, and in the spring of 2014 Lakeview Park will open the newly renovated Nobel Center for Park District Administration.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$75.00	\$75	\$150	\$75	-50%
<i>Expenditures</i>	\$78,807.73	\$202,909	\$199,454	\$251,047	26%
<i>Subsidy (-)</i>	(\$78,732.73)	(\$202,834)	(\$199,304)	(\$250,972)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

Special Event Fee: \$75/event

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Jim Harrington

Reviewed By

Ray Boyer/Mike Baietto

Parks Administration Summary 2014 Budget

Program

Parks Administration

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

The Parks Administration budget is responsible for the administration and supervision of the Parks Division.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$142.00	\$0	\$0	\$0	0%
<hr/>					
<i>Expenditures</i>	\$365,851.59	\$393,274	\$392,206	\$405,116	3%
<hr/>					
<i>Subsidy (-)</i>	(\$365,709.59)	(\$393,274)	(\$392,206)	(\$405,116)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Ray Boyer

Reviewed By

Mike Baietto

Recreation Maintenance Summary

2014 Budget

Program

Recreation Maintenance

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

The Recreation Maintenance staff provides athletic field maintenance for Recreation Division programs, and support services for other programs.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$203.99	\$0	\$0	\$0	0%
<i>Expenditures</i>	\$136,400.07	\$129,205	\$136,037	\$139,678	3%
<i>Subsidy (-)</i>	(\$136,196.08)	(\$129,205)	(\$136,037)	(\$139,678)	
<i>Excess (+)</i>					
<i>People served</i>	0	0	0	0	
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Ryne Schafer

Reviewed By

Ray Boyer / Mike Baietto

Robinson Park Summary 2014 Budget

Program

Robinson Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Robinson Park is a 630-acre conservation/recreational park site. The Park includes 6 miles of IL River Bluffs Trail, a dedicated nature preserve, a trailhead area, a picnic area and shelter, and a swing set.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,450.00	\$1,600	\$1,600	\$1,600	0%
<i>Expenditures</i>	\$21,257.71	\$29,559	\$29,559	\$29,966	1%
<i>Subsidy (-)</i>	(\$19,807.71)	(\$27,959)	(\$27,959)	(\$28,366)	
<i>Excess (+)</i>					
<i>People served</i>					
<i>Per capita</i>					
<i>Subsidy (-)</i>	n/a	n/a	n/a	n/a	
<i>Excess(+)</i>					

Activity Fee

*Shelter Rentals: Monday - Friday \$50/day
Weekends & Holidays \$75/day
Special Event Fee: \$75/event*

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Tom Higdon

Reviewed By

Ray Boyer/Mike Baietto

Small Parks Summary

2014 Budget

Program

Small Parks

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Small Parks Crew is responsible for the operation and landscape maintenance of 29 small/neighborhood parks and the mowing of 22 ball diamonds on school district sites.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$19,118.13	\$18,000	\$18,500	\$19,000	3%
<i>Expenditures</i>	\$562,239.77	\$598,211	\$595,760	\$611,382	3%

Subsidy (-)

(\$543,121.64)

(\$580,211)

(\$577,260)

(\$592,382)

Excess (+)

People served

Per capita

Subsidy (-)

n/a

n/a

n/a

n/a

Excess(+)

Activity Fee

Special Event Fee: \$75/event

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Roger Slama

Reviewed By

Ray Boyer/Mike Baietto

Trewyn Park Summary 2014 Budget

Program

Trewyn Park

Department

Parks, Landscape Maintenance

Division

General

Fund

General

Program Description

Trewyn Park is an urban park and is one of the four original pars of the Peoria Park District. The park contains the Trewyn Pavilion, picnic areas, a spray fountain, 2 playgrounds, a garden site and a Head Start Program site.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$23,415.00	\$25,970	\$25,970	\$26,500	2%
Expenditures	\$76,506.36	\$78,282	\$95,382	\$97,470	2%
Subsidy (-)	(\$53,091.36)	(\$52,312)	(\$69,412)	(\$70,970)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

Pavilion Rental: \$60/hour (3 hr. Minimum)

Community Action Agency's Head Start Program Rental: \$1,650/month

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

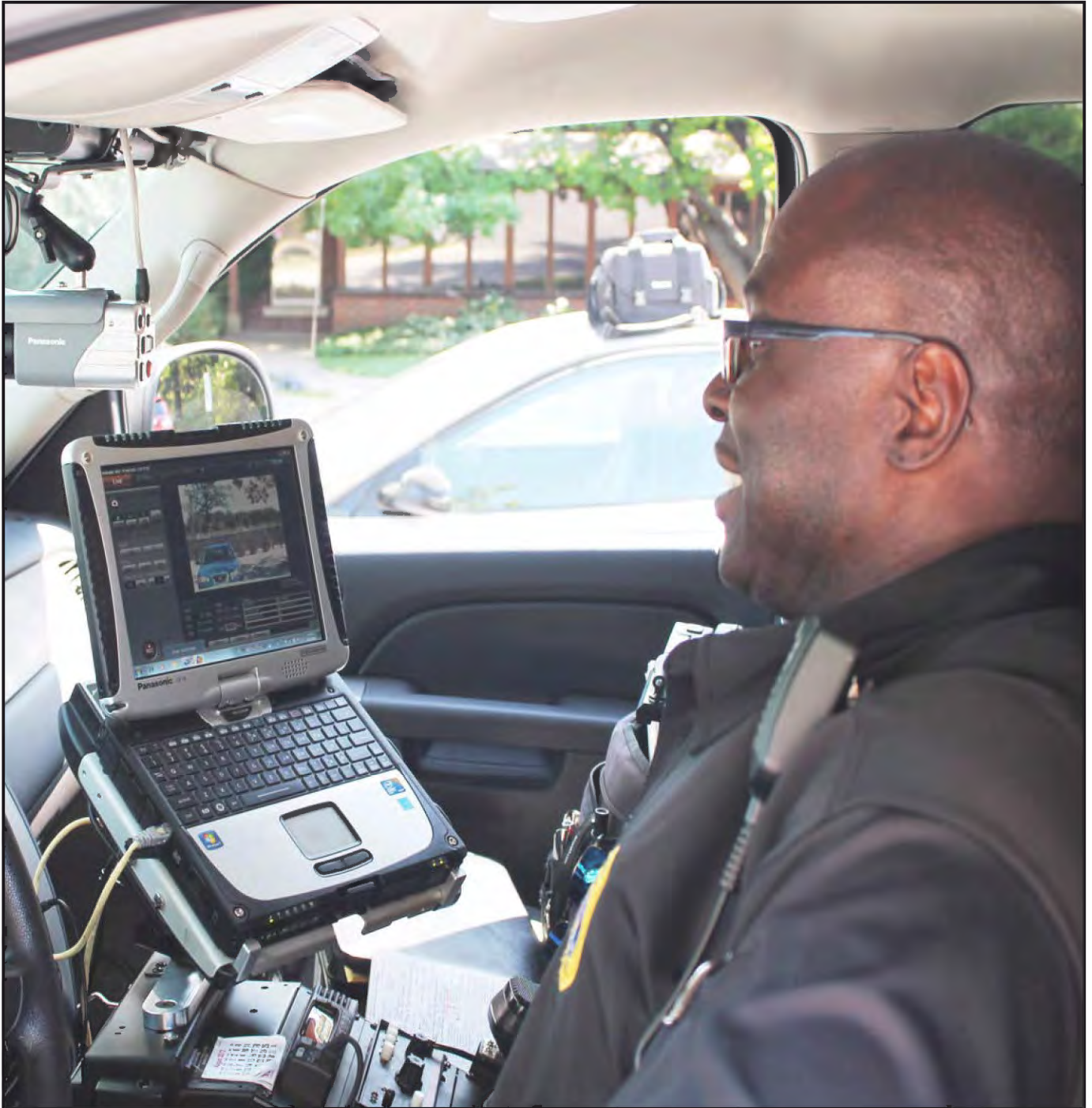
Roger Slama

Reviewed By

Ray Boyer/Mike Baietto

PARK POLICE

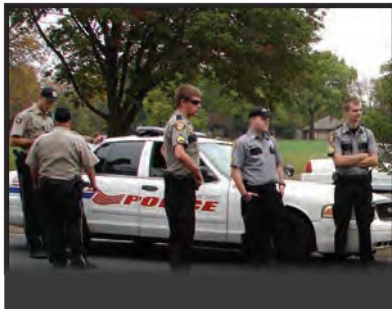
Administration • Explorer • Bicycle Safety Town



Park Police

2014 Budget Overview

Peoria Park District Police Officers are responsible for the protection of public safety, prevention of crime and the protection of the natural resources and facilities of the Park District. Park Police Officers provide District-wide daily patrols, saturation patrols, money courier services, crowd control, special details, traffic control and general security assistance at many special events.



Peoria Park District Police Explorer Post #900 is a career education program offering young adults hands-on activities to increase their knowledge of the law enforcement field while improving leadership skills, promoting teamwork and encouraging responsibility. Explorer Post #900 consists of twelve youth ranging from fifteen to twenty years of age, who volunteer hundreds of hours annually. Explorer activities include: practicing patrol techniques, firearm safety/marksmanship, investigation techniques, CPR/First Aid, report writing, traffic enforcement, building searches and more. Park District Explorers assist with parking/crowd control at all regional cross country meets, bicycle rodeos, IHSA State Cross Country meet and other special events.

An educational service administered and funded by the Park Police Department is the bicycle safety program. This year, 1,100 second grade children from the greater Peoria area received the comprehensive bicycle safety training program at our unique, three-quarters of a mile facility at Safety Town. The Bicycle Safety Town facility also offers a picnic shelter, family restrooms and a playground for young children.



The Park District Police Department is responsible for recruiting, hiring, screening, testing, scheduling, training and supervising a pool of up to twelve P.T.I. (Police Training Institute) certified part-time officers to serve the special security needs throughout the District. Routinely, part-time officers are needed at Logan Center, Proctor Center, Madison Golf Course, Newman Golf Course, Peoria Zoo, Gwynn Family Aquatic Center, Owens Center, Lakeview Family Aquatic Center, the RiverPlex and all of our major parks. The adaptability and flexibility to provide cost-effective security service is a key component of Park District policing. During the spring and summer seasons, the Park District, as a whole, relies heavily upon part-time officers to augment the six full-time officers.



The 2014 proposed Police Administration budget includes a funding request to continue the same level of security services as provided in 2013.

Police Fund Summary

2014 Budget

Division

Police

Fund Description

The Police Fund is a special revenue fund that accounts for the operation of the Peoria Park District Park Police. The Park Police force is responsible for the protection of the public, prevention of crime and the protection of our natural resources and facilities. The Park Police fund also operates the Explorer Program and Bicycle Safety Town.

Fund Changes

The Park Police Administration and Explorer budgets, as proposed, do not include any service level changes.

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>		
<i>Full Time</i>	5.5	6.5	6.5		
<i>Part Time</i>	12	16	16		

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration	\$625,133.35	\$665,953	\$685,753	\$673,205	-2%
Explorer	\$4,289.16	\$1,100	\$1,639	\$5,500	236%
Safety Town	\$384.00	\$10,220	\$2,746	\$3,500	27%
<i>Total Revenues</i>	\$629,806.51	\$677,273	\$690,138	\$682,205	-1%

<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration	\$642,088.60	\$665,953	\$652,492	\$664,625	2%
Explorer	\$1,023.88	\$1,100	\$1,639	\$6,500	297%
Safety Town	\$4,687.23	\$10,220	\$8,300	\$11,080	33%
<i>Total Expenditures</i>	\$647,799.71	\$677,273	\$662,431	\$682,205	3%

<i>Revenues Exceeding Expenditures</i>	(\$17,993.20)	\$0	\$27,707	\$0	
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Administration Summary

2014 Budget

Program

Administration

Department

Police

Division

Police

Fund

Police

Program Description

The Park Police Officers provide district-wide routine daily patrols, saturation patrols, money courier services, crowd control, special details, traffic control, and general security assistance for Park District special events.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$625,133.35	\$665,953	\$685,753	\$673,205	-2%
Expenditures	\$642,088.60	\$665,953	\$652,492	\$664,625	2%
Subsidy (-)	(\$16,955.25)	\$0	\$33,261	\$8,580	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Chief Sylvester Bush

Reviewed By

Bonnie Noble

Explorer Summary

2014 Budget

Program

Explorer

Department

Police

Division

Police

Fund

Police

Program Description

The Park District Explorer Post 900 is a career education program that provides young adults between the ages of 15 and 20 years old, the opportunity to increase their knowledge of the law enforcement field while improving leadership skills and promoting teamwork and responsibility.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$4,289.16	\$1,100	\$1,639	\$5,500	236%
Expenditures	\$1,023.88	\$1,100	\$1,639	\$6,500	297%
Subsidy (-)	\$3,265.28	\$0	\$0	(\$1,000)	
Excess (+)					
People served					
Per capita					
Subsidy (-)	n/a	n/a	n/a	n/a	
Excess(+)					

Activity Fee

N/A

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By

Chief Sylvester Bush/Mike Baietto

Reviewed By

Bonnie Noble

Safety Town Summary 2014 Budget

Program
Safety Town

Department
Police

Division
Police

Fund
Police

Program Description

The Bicycle Safety Town program is a unique, three-quarter mile training facility with new facility upgrades including a family restroom, picnic shelter, bicycle fleet upgrade and playground. Bicycle Safety Town is available for birthday party rentals and private rentals by organizations/clubs.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$384.00	\$10,220	\$2,746	\$3,500	27%
Expenditures	\$4,687.23	\$10,220	\$8,300	\$11,080	33%
Subsidy (-)	(\$4,303.23)	\$0	(\$5,554)	(\$7,580)	
Excess (+)					
People served	4,000	4,000	4,000	4,000	
Per capita					
Subsidy (-)	(\$1.08)	\$0.00	(\$1.39)	(\$1.90)	
Excess(+)					

Activity Fee

Rental fees vary depending on time and services provided.

Proposed Activity Fee

N/A

Rationale for proposed fee increase / decrease

N/A

Prepared By
Mike Baietto

Reviewed By
Bonnie Noble

NON-OPERATING FUNDS

**Audit • Bond and Interest • FICA • IMRF
Liability • Paving and Lighting • Worker's
Compensation and Unemployment**



Audit Fund Overview

2014 Budget

Division

Business

Fund Description

The Audit Fund provides the funding for the annual audit of the District's financial statements and reimburses General Administration for internal audit responsibilities.

Fund Changes

Annual audit fee for 2014 is increasing to \$29,400 (\$650 or 2.3% increase from 2013).

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$56,369.66	\$48,750	\$48,750	\$47,400	-3%
<i>Expenditures</i>	\$53,200.00	\$48,750	\$48,750	\$47,400	-3%
<i>Revenues Exceeding Expenditures</i>	\$3,169.66	\$0	\$0	\$0	

Bond & Interest Fund Overview

2014 Budget

Division

Business

Fund Description

The Bond and Interest Fund pays the principal and interest payments for outstanding general obligation park bonds.

Fund Changes

The 2014 budget assumes a \$4.2 million bond issue will be sold in January 2014 with a maturity schedule of \$1,400,000 on December 1, 2014, \$1,400,000 on December 1, 2015, and \$1,400,000 December 1, 2016.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$3,896,035.74	\$4,035,969	\$4,013,362	\$4,248,915	6%
<i>Expenditures</i>	\$3,915,084.74	\$4,023,120	\$3,991,278	\$4,210,918	6%
<i>Revenues Exceeding Expenditures</i>	(\$19,049.00)	\$12,849	\$22,084	\$37,998	

FICA Fund Overview

2014 Budget

Division

Business

Fund Description

This fund pays for the District's (employer's) portion of Social Security and Medicare for all employees.

Fund Changes

The employer's rate will remain 7.65% for Social Security and Medicare.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,036,503.09	\$988,820	\$1,011,420	\$1,045,000	3%
<i>Expenditures</i>	\$983,116.76	\$1,007,900	\$1,015,500	\$1,045,000	3%
<i>Revenues Exceeding Expenditures</i>	\$53,386.33	(\$19,080)	(\$4,080)	\$0	

IMRF Fund Overview

2014 Budget

Division

Business

Fund Description

This fund pays the Park District's contribution to the Illinois Municipal Retirement Fund (IMRF) for the provision of pension and disability benefits for qualifying employees.

Fund Changes

The Park District's contribution rate for 2014 will be decreasing to 11.40% from 11.61%.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,020,541.93	\$1,176,450	\$1,170,505	\$1,175,640	0%
<i>Expenditures</i>	\$1,020,414.49	\$1,176,450	\$1,164,000	\$1,175,640	1%
<i>Revenues Exceeding Expenditures</i>	\$127.44	\$0	\$6,505	\$0	

Liability Fund Overview

2014 Budget

Division

Business

Fund Description

The Liability Fund provides funding for the District's risk management program and the quarterly contributions to the Park District Risk Management Agency (PDRMA) for general liability, auto liability, public officials liability, employment practices liability, law enforcement liability, pollution liability, and property coverages.

Fund Changes

All coverages are projected to increase by 5%.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$587,750.52	\$568,345	\$571,420	\$542,606	-5%
<i>Expenditures</i>	\$537,814.50	\$568,345	\$501,201	\$542,606	8%
<i>Revenues Exceeding Expenditures</i>	\$49,936.02	\$0	\$70,219	\$0	

Paving & Lighting Fund Overview

2014 Budget

Division

Business

Fund Description

The Paving and Lighting Fund pays for street and parking lot lighting within the parks and some roadway and/or parking improvements.

Fund Changes

The 2014 proposed budget include a curb and gutter project for Glen Oak Park and road improvements for Camp Wokanda.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$50,328.86	\$45,000	\$45,040	\$49,850	11%
<i>Expenditures</i>	\$63,273.62	\$93,000	\$40,000	\$90,000	125%
<i>Revenues Exceeding Expenditures</i>	(\$12,944.76)	(\$48,000)	\$5,040	(\$40,150)	

Workers' Comp. & Unemployment Fund Overview

2014 Budget

Division

Business

Fund Description

This fund pays for the Park District's workers' compensation coverage and unemployment compensation costs. The Park District Risk Management Agency (PDRMA) provides the District's workers' compensation coverage.

Fund Changes

For 2014, a 5% increase is projected for workers' compensation coverage. The District's unemployment costs are expected to be similar to 2013.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$527,782.48	\$513,310	\$513,390	\$489,687	-5%
<i>Expenditures</i>	\$479,841.48	\$513,310	\$475,416	\$489,687	3%
<i>Revenues Exceeding Expenditures</i>	\$47,941.00	\$0	\$37,974	\$0	

HEART OF ILLINOIS SPECIAL RECREATION ASSOCIATION



Heart of Illinois Special Recreation Association 2014 Budget Overview

The HISRA fund encompasses two budgets: Administration and Camps. The Administration budget includes all full time staff costs as well as all costs associated with HISRA's general recreation programming, Special Olympics, member district general recreation inclusion costs, the operation of the HISRA facility, vehicles and offices. In the past this budget has included a debt service payment. This was retired in 2012. The Camps budget includes all staff, supply and other costs associated with operating HISRA's camp programs as well as all member district inclusion costs associated with participation in day camps.



Youth Programs

HISRA offers year round youth programming that is developmentally appropriate and geared toward individuals with all abilities.

- **Parent's Night Out** - HISRA's Parents Night Out program provides an important source of weekend night respite to families of individuals with special needs and their siblings. This program provides structured activities for individuals and their siblings to enjoy.
- **Kids Korner** - HISRA offers structured activities for youth on days off school. This group will participate in arts and craft, sensory and motor development activities as well as trips to community venues.

Camps

HISRA offers summer and holiday camps to meet the varying needs of school-aged individuals aged 4-21.

- **Camp Free To Be** - This camp is held in Peoria with transportation provided from member districts. It is designed to meet the needs of individuals who have multiple needs and require closer staff to participant support to experience traditional day camp activities.



Children are grouped by both age and ability and developmentally appropriate activities are planned to meet the needs of each individual. Camp Free to Be strives to provide participants with a safe and nurturing environment, to introduce youth to a variety of recreation activities and to provide participants opportunities to increase socialization, self-discovery, and build skills through positive interactions.

- **Summer Daze** - Summer Daze is designed to meet the needs of individuals aged 13-21 who can participate in community-based activities with a staff to camper ratio of 1:4. Summer Daze is a primarily community-based camp in which participants explore the Peoria area in search of fun and friendship.
- **Camp Connections** - Camp Connections is a partial-day camp program whose primary goal is to increase social skills. The program is targeted at individuals with social skill deficits such as those on the Autism spectrum or other disabilities affecting social skills. The program utilizes evidenced-based curriculum to increase social skills and self confidence through structured activities as well as typically developing peer interaction.
- **Winter Holiday Camp and Spring Break Camp** - This camp is designed to meet the varying needs of individuals and families in need of structured activities over the school breaks.



Wheelchair Basketball

HISRA's wheelchair basketball program is an Adapted Sports program designed to serve individuals with physical disabilities. The HISRA Adapted Sports program is designed to give the recreational or competitive athlete the ability to participate to his/her fullest extent possible.

Adult Social Programs

HISRA's social programs are designed for fun and friendship. They encourage social interaction and skill development. HISRA adult participants have fun while making friends and building skills toward independence in the following programs:

- **FOCUS** - this program includes an active bunch of adults who spend their weekdays cooking, exploring the community, volunteering, spending time with friends and having fun.
- **Center-Based Activities** - Groups of friends get together with HISRA to play BINGO, sing karaoke, cook out, play games and wii, bake holiday treats and much, much more!
- **Community-Based Activities** - Some fan favorite of these activities include dinner, bowling, movies and seasonal activities.

Special Olympics

HISRA proudly serves the Heartland/Area 6 in Special Olympics Illinois, which serves the Peoria and Bloomington areas. HISRA athletes participate in seven Special Olympic sport opportunities: Basketball (including individual skills), Track & Field, Aquatics, Softball (team and individual skills), Bowling (single and team competition), Bocce (unified and single competition) and Golf (individual, unified and skills).

To participate in Special Olympics an individual must be eight years old and identified by an agency or professional as having either an intellectual disability or a cognitive delay as measured by a formal assessment. The Special Olympics programs are competitive sports that allow

participants to reach their fullest athletic potential. HISRA conducts athlete evaluations and divides teams or determines individual skill competition based upon skill level. This process allows teams to compete fairly against similar level teams from other schools or agencies. Individual athletes and teams then have the opportunity to compete against other agency teams and at district, regional and state levels based upon advancement. HISRA's Special Olympics program promotes fun, friendship, physical fitness, skill development and healthy competition.

Special Events and Trips



These are one time events focused on socializing and experiencing new opportunities. HISRA participants enjoy participating in the following (but not limited to) opportunities: Erin Feis, Festival of Lights, Major League Baseball games, overnight trips, Peoria Players and Cornstock productions, Peoria Chiefs Games, Peoria Rivermen games, Bradley Basketball games and holiday dances/parties.

Inclusion Services

Individuals with special needs are welcome to participate alongside their peers in any programs offered by our member districts. HISRA is committed to providing a variety of recreation choices for individuals who have special needs. We believe that all individuals should be provided with leisure opportunities to allow for enjoyment at their highest level of ability. Member district programs may be the best choice for some. Reasonable accommodations are provided at no cost to residents of HISRA's member districts. Participants pay the regular registration fees through the member district in which they are participating.

Available accommodations:

- Assessment, observation, evaluation
- Activity modification
- Disability awareness training
- Behavior management support
- Adaptive equipment
- Visual supports
- Varying levels of staff support
- Staff training



Inclusion assures that all residents of HISRA's member districts have the freedom of choice to participate along side their peers. Inclusion fosters an increased sense of independence in leisure activities. It provides an opportunity for all residents of a community to learn, grow, appreciate individual differences and celebrate diversity.

Major Special Events and Partnerships

- **ACCESS March Madness Experience** - During the March Madness Experience, HISRA along with other major sponsors open up the games of the March Madness for a daytime field trip for special education classrooms and an evening event for individuals with disabilities and

their families. During the family fun night, a special needs information fair is held. In 2013 over 90 organizations and vendors were available from which families received resources and information.

- **ACCESS Steam** - Access Steam is an all-inclusive exercise and fitness program that is designed to meet the needs of individuals of ALL ages who have been diagnosed with cognitive, developmental or physical disabilities. The additional beauty of this unique program is that it is designed for not only the individual, but the families and loved ones of these individuals are encouraged to participate with them. Steamboat training programs have been heralded for their ability to create a healthy and nurturing environment that successfully fuses Fitness, Friendship, and Fun to help individuals prepare for the Steamboat Classic 4-mile or 4K race.

2014 Budget Highlights

The 2014 budget reflects the same level of programming as the past year with one exception. HISRA has discontinued its after school program due to low enrollment.

Budgeted full-time/permanent part-time positions are as follows:

- Executive Director
- Manager of Programs and Business Services
- Program Coordinator
- Program Manager
- Receptionist/Office Aide (permanent part-time)
- FOCUS program leader (permanent part-time)

HISRA staff works to provide quality programming at a reasonable price to our participants and families. A minimal program and camp fee increase is included to offset the rising cost of doing business. Camp fees are budgeted to increase 5%-10% depending upon the camp program. Program fees are budgeted to increase 2%-5%. We are maintaining the type and variety of program we are offering in 2013 while being mindful and responsive to the needs and desires of our participants and families. Non-resident fees will continue to reflect approximately a 25% increase over resident fees.



Heart of Illinois SRA Fund Summary

2014 Budget

Division

Heart of Illinois SRA

Fund Description

The Heart of Illinois SRA is a cooperative extension of the Chillicothe, Morton, Peoria, and Washington Park Districts. A broad range of programs and services provide appropriate, adapted and accessible recreation opportunities for individuals with disabilities and special needs. The Heart of Illinois SRA also provides inclusion services for its member districts.

Fund Changes

None

Personnel Requirements:

	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Full Time</i>	4	4	4
<i>Part Time</i>	80	80	80

<i>Revenues</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration	\$803,291.92	\$781,160	\$744,912	\$750,324	1%
Camp Free To Be	\$112,445.60	\$126,705	\$122,405	\$133,500	9%
<i>Total Revenues</i>	\$915,737.52	\$907,865	\$867,317	\$883,824	2%

<i>Expenditures</i>	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
Administration	\$733,439.72	\$670,432	\$623,169	\$636,319	2%
Camp Free To Be	\$265,520.05	\$237,433	\$231,679	\$242,506	5%
<i>Total Expenditures</i>	\$998,959.77	\$907,865	\$854,848	\$878,825	3%

<i>Revenues Exceeding Expenditures</i>	(\$83,222.25)	\$0	\$12,469	\$5,000	
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Administration Summary

2014 Budget

Program

Administration

Department

Heart of Illinois SRA

Division

Heart of Illinois SRA

Fund

Heart of Illinois SRA

Program Description

This budget includes all youth, teen and adult social programs, Special Olympics, wheelchair basketball, leisure education, skill building programs, and special events.

	2012 Actual	2013 Budget	2013 Revised	2014 Proposed	% Change
Revenues	\$803,291.92	\$781,160	\$744,912	\$750,324	1%
Expenditures	\$733,439.72	\$670,432	\$623,169	\$636,319	2%
Subsidy (-)	\$69,852.20	\$110,728	\$121,743	\$114,006	
Excess (+)					
People served	2,056	2,100	2,100	2,125	
Per capita					
Subsidy (-)	\$33.97	\$52.73	\$57.97	\$53.65	
Excess(+)					

Activity Fee

Varies per program

Proposed Activity Fee

5-10% increase per program

Rationale for proposed fee increase / decrease

Increasing cost of building maintenance and supplies.

Prepared By

Katie Van Cleve

Reviewed By

HISRA Board

Camp Free To Be Summary 2014 Budget

Program

Camp Free To Be

Department

Heart of Illinois SRA

Division

Heart of Illinois SRA

Fund

Heart of Illinois SRA

Program Description

This budget includes all HISRA day camps and member district inclusion services associated with day camps.

	<i>2012 Actual</i>	<i>2013 Budget</i>	<i>2013 Revised</i>	<i>2014 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$112,445.60	\$126,705	\$122,405	\$133,500	9%
<hr/>					
<i>Expenditures</i>	\$265,520.05	\$237,433	\$231,679	\$242,506	5%
<hr/>					
<i>Subsidy (-)</i>	(\$153,074.45)	(\$110,728)	(\$109,274)	(\$109,006)	
<i>Excess (+)</i>					
<i>People served</i>	98	100	135	140	
<i>Per capita</i>					
<i>Subsidy (-)</i>	(\$1,561.98)	(\$1,107.28)	(\$809.44)	(\$778.61)	
<i>Excess(+)</i>					

Activity Fee

Varies per program

Proposed Activity Fee

10% increase per camp week

Rationale for proposed fee increase / decrease

Increasing cost of building maintenance and supplies.

Prepared By

Katie Van Cleve

Reviewed By

HISRA Board

Appendix A

Fund Descriptions

In governmental accounting, all financial transactions are organized within funds. A fund contains a group of accounts segregated for specific purposes. All financial transactions related to these purposes are recorded in the accounts of the fund. Each fund is self-balancing and are often established for a specific purpose that is required by state statute and cannot be used for any other purpose.

The Peoria Park District maintains the following funds:

General Fund – The General Fund is a major fund and is the general operating fund of the District. This fund accounts for administration, maintenance of parks, internal service charges, and capital projects funded through grants and donations. The property taxes received for corporate purposes as well as the operation and maintenance of park buildings and roadways are included in the General Fund.

Recreation Fund – The Recreation Fund is a major special revenue fund used to account for the operations of most of the District's recreation programs and facilities. Revenues are generated primarily from fees and charges for specific activities. Municipal recreation and recreation centers property taxes also provide a major source of revenue for this fund. As part of the District's cost recovery system, the fund is organized into various departments and program or facility budgets in order to match the revenues received for participation in specific activities to the expenses or cost to provide those specific activities.

Golf Fund – The Golf Fund is a special revenue fund used to account for the operations and maintenance of the District's five golf courses and the golf learning center. Revenues are generated primarily through fees received for services provided. This includes season ticket sales, green fees, golf car fees, food and beverage sales, merchandise sales and various golf outings and tournaments. Some property taxes levied for municipal recreation purposes are included as revenues for this fund.

RiverFront Events Fund – The RiverFront Events Fund is a special revenue fund used to account for the programs provided on Peoria's riverfront. This fund includes the management of the Gateway Building for the City of Peoria. Revenues are primarily generated through the admission fees to attend the events, food and beverage sales, event sponsorships, and facility rentals. Some property taxes levied for municipal recreation purposes are included as revenues for this fund.

RiverPlex Recreation and Wellness Center – The RiverPlex Fund is used to account for the operation of the RiverPlex Recreation and Wellness Center. OSF Saint Francis Medical Center

is partnering with the District to run the Fitness Center operations at the RiverPlex. The only source of operating revenues for this facility is fees and charges. No property tax dollars are included in this fund.

Detweiller Marina Fund – For over 50 years, the Peoria Park District has had a contract with the Detweiller Playground Inc. to operate Detweiller Marina and North Park. The Detweiller Marina Fund accounts for all of the revenues generated and expenses associated with operating the marina. No property tax dollars are included in this fund.

Museum Fund – The Museum Fund is a special revenue fund used to account for the operations of the District’s museums. These include Forest Park Nature Center, Tawny Oaks, Luthy Botanical Garden, and Peoria Zoo. Revenues are generated through grants, admission fees, class fees, membership fees, special event fees, rentals, and merchandise sales. Property taxes levied for museum purposes are a primary source of revenue for these facilities.

Heart of Illinois SRA – The Heart of Illinois Special Recreation Association is a special revenue fund and is a cooperative programming effort provided by the Peoria Park District, Morton Park District, Chillicothe Park District, and Washington Park District. Each District provides property tax support at a tax rate of 2 cents annually. The SRA provides a broad range of recreation programs and services for individuals with disabilities and special needs as well as inclusion services for its member Park Districts.

Audit Fund – The Audit Fund is a special revenue fund that accounts for the expenses related to the audit of the District’s Comprehensive Annual Financial Report. This is a requirement under Illinois State Statutes. The funding source for this requirement is property taxes.

Liability Fund – The Liability Fund is a special revenue fund that accounts for the District’s liability and property insurance expenses as well as the District’s risk management activities. Property taxes levied for liability purposes are the primary source of revenue for these expenses.

Police Fund – The Police Fund is a special revenue fund that accounts for the operation of the Peoria Park District Park Police. Property taxes levied for police purposes are the primary source of revenue for this fund.

Illinois Municipal Retirement Fund (IMRF) – IMRF is a special revenue fund that accounts for the District’s contributions to IMRF as required by Illinois State Statutes for the provision of employee pension and disability benefits. Property taxes levied for IMRF purposes are the primary source of revenue for this fund.

Workers’ Compensation and Unemployment Fund – The Workers’ Compensation and Unemployment Fund is a special revenue fund that accounts for District’s workers’ compensation coverage expense and unemployment costs. Property taxes levied for paying workers’ compensation and unemployment expenses are the primary source of revenue for this fund.

Federal Insurance Contribution Act (FICA) Fund – This fund is a special revenue fund that accounts for the employer’s contribution to social security. Property taxes levied for paying social security expenses are the primary source of revenue for this fund.

Paving and Lighting Fund – The Paving and Lighting Fund is a special revenue fund that accounts for the District’s expenses for street lighting and some roadway projects. Property taxes levied for paving and lighting purposes are the primary source of revenue for this fund.

Bond and Interest Fund – The Bond and Interest Fund accounts for the payment of principal and interest payments due on general obligation park bonds that were issued to finance capital improvements and equipment purchases. Property taxes levied at the time of the issuance of general obligation park bonds are the primary source of revenue for this fund.

Appendix B

Financial Policies

Peoria Park District's financial policies support the District's strategic goals and provide a framework for the budget process and day to day operations.

The Peoria Park District has established the following strategic goals:

1. Ensure the long term financial security of the Peoria Park District.
2. Implement and maintain an on-going strategic planning process.
3. Enhance recreation opportunities for all members of the community.
4. Address infrastructure, safety and operational needs.
5. Encourage and support staff creativity, innovation, and commitment.
6. Remain a leading force in the preservation of the historical, cultural, and natural environments of the community.

These strategic goals support the Peoria Park District's vision. The District's vision is:

- The Peoria Park District is a financially sound organization providing quality parks, facilities, and innovative and responsive recreation programs.
- The Peoria Park District has insured its financial security and ability to provide quality recreational opportunities to all members of its community through a mix of public funding, profitable facilities and partnerships in the private sector.
- The Peoria Park District is an active force in the preservation of the historical, cultural, and natural environment of the community.
- Continually aware of the changing needs and economic resources of the community, the Peoria Park District works independently and in cooperation with other organizations to provide recreational opportunities for all members of the community.

In order to ensure the sound financial management of the District, the following financial policies have been adopted by the Peoria Park District.

Sources of Revenue

1. Property Taxes – Illinois Statutes limit the amount of total property tax that can be levied by the District. In complying with these requirements, the levy for each fund shall be based upon an evaluation of its fiscal health, non-property tax revenues and the opportunities for non-levy revenue growth, the level of planned expenditures, and cash flow requirements. Property tax revenues shall be projected using conservative estimates based on historical information, current levels of collection, and equalized assessed valuation estimates.
2. User Fees - The District establishes fees and charges for services which benefit specific users more than the general public. To the maximum extent feasible and appropriate, fees and charges shall be established to recover the total cost of delivering the service.

3. Alternative Funding Sources – For both the operating budget and the capital budget, the District shall work to establish partnerships with other public and private entities and to secure grants to recover some of our annual operating expenses and capital expenses for facility acquisition and improvement projects. When evaluating prospective partnerships or grant applications, the amount of matching funds required, the in-kind services to be provided, and the on-going operating and capital costs shall be considered.
4. Revenue Diversification and Stabilization - The District will work to develop additional revenue sources to limit the impact of lower revenues from any single revenue source.

Operating Budget

1. The District shall adopt a balanced budget with annual revenues sufficient to pay all expected annual expenditures.
2. One time revenues shall not be used to pay annual operating expenses. The District shall differentiate between on-going or annual operating revenues and one-time revenues in order to provide the assurance that one-time revenues are not budgeted to pay annual operating expenses.
3. The District shall maintain a cost recovery system to ensure that to the maximum extent feasible, the costs of a service are matched to the fees received for this service. Matching the fees paid for a service to the cost to deliver that service assists the District in identifying areas where increased operational efficiencies would be most beneficial, enhanced revenues may be possible, or a change in the allocation of District resources should be considered.
4. The annual operating budget shall provide for compliance with all applicable local, state, and federal statutory requirements. Examples include Illinois Park District Code, minimum wage increases, Patient Protection and Affordable Care Act (Health Care Reform), United States Department of Agriculture, Illinois Department of Public Health, Illinois Accessibility Code, and Clean Water Act.
5. The annual operating budget shall comply with all Park District policies. Examples include the District's policies for historical preservation, scholarships and purchasing.
6. The annual operating budget shall provide for meeting the requirements of certifying or sanctioning agencies. Examples include Association of Zoos and Aquariums, Payment Card Industry Data Security Standards, Government Accounting Standards Board, Consumer Product Safety Commission, National Fire Protection Association, Ellis and Associates, Government Finance Officers Association, and Park District Risk Management Agency.
7. District staff shall continually monitor economic conditions, revenue sources and expenses in order to make adjustments as necessary to end the year as close to break-even as possible. If District staff anticipates a significant variation from budget, the Park Board will be advised of the cause and possible adjustments that could be made to limit any negative financial impact on the District.

8. District staff is responsible for maintaining a budgetary control system to monitor adherence to the approved budget. This system shall include monthly reports comparing actual revenues and expenditures to the approved budget.

Capital Budget

1. Capital projects are prioritized for funding on the following basis:
 - a. Capital improvements or equipment needed for the safety of the District's employees and users.
 - b. Contractual commitments such as alternate revenue source bond payments.
 - c. Capital projects necessary to comply with statutory or regulatory requirements.
 - d. Capital projects that ensure proper maintenance of District facilities.
 - e. Capital projects that reduce or help to control annual operating costs.
 - f. Capital projects that improve service delivery or enhance service levels.
2. A five year capital improvement plan shall be maintained and submitted to the Park Board annually as part of the budget process. The capital improvement plan should provide sufficient funds for the regular repair and maintenance of District capital assets and endeavor to schedule projects so that total capital expenditures do not fluctuate significantly from one year to the next.
3. Capital projects are primarily funded through the sale of general obligation park bonds. Capital projects may also be funded through grants, donations, annual or one-time revenues, and the sale of alternative revenue source bonds or debt certificates.

Debt Financing

1. Debt financing shall generally be utilized only for capital projects that have a useful life that will exceed the term of the financing.
2. The District annually issues general obligation park bonds for capital projects. The projects to be funded by the annual bond issue shall be submitted to the Park Board for approval during the budget process along with the five year capital improvement plan.
3. Illinois Statutes limit the amount of outstanding general obligation park bonds to .575% of the District's equalized assessed valuation.
4. Illinois statutes limit the District's total debt outstanding to 2.875% of the District's equalized assessed valuation. Alternate Revenue Source bonds do not count towards the District's total debt limitation.
5. Prior to the sale of debt, a funding or revenue source(s) must be designated to make the principal and interest payments throughout the term of the financing.

Fund Balances

1. At least annually the District will review the fund balances including restricted, committed, assigned and unassigned balances to determine if any changes should be considered.
2. For fund balances that are committed, Park Board action is required to establish, modify or rescind the specific purpose for which funds have been committed. Example of a committed fund balance account is the Senior Olympics reserve account.
3. For fund balances that are assigned, District staff may establish or make changes to these accounts with the concurrence of the Finance Committee. Examples of assigned

fund balance accounts are land acquisition reserve, roadway improvements reserve, Bielfeldt Park reserve, and OPEB (Other Post Employment Benefit) reserve.

4. Funds where property taxes have been levied for a restricted purpose have restricted fund balance accounts. The amounts shall be maintained separately to ensure compliance with the specific purpose for which property taxes were levied.
5. The total of restricted fund balance accounts, unassigned fund balance accounts, and the assigned account in the general fund for building repairs and improvements shall be sufficient to meet the District's cash flow requirements. This includes sufficient funding to pay expenses prior to the collection of property taxes without short term borrowing.

Financial Management and Reporting

1. District staff shall maintain a comprehensive system of internal controls designed to protect the District's assets from loss, theft, or misuse and to compile reliable information for the preparation of the District's financial statements in conformity with Generally Accepted Accounting Principles.
2. The District shall prepare its comprehensive annual financial report in compliance with the standards established by the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting Award program.