

# Peoria Park District 2016 Budget



# 2016 Budget

## PEORIA PARK DISTRICT

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# Budget Message





October 23, 2015

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

**Park Board**

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**Deputy**

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William J. Potts

William E. Rayburn

Matthew P. Ryan

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**Executive Director**

Steven W. Smith

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 recreation facilities. The 2016 proposed budget allocated an additional \$1 million to the Park District in our park and recreation system that will enhance the Park District in our community.

**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 on July 1, 1893. It is located in Peoria County situated along the Illinois River's western shores with its forest, 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 approximately 100,000, however many of our patrons come from throughout the Peoria Metropolitan Statistical Area which has a population of approximately 250,000.

The District provides public stewardship of more than 9,500 acres of open space and conservation areas including nine major and numerous smaller neighborhood parks. The District's environmental facilities include two nature centers, zoo, botanical garden, living history site and two large wooded facilities used for special events and camping. The RiverPlex Recreation Center contains an indoor running track, arena, exergame studio, indoor family aquatics, and 30-foot climbing wall. The District provides two outdoor family aquatics, and an outdoor pool. Facilities are provided for a variety of athletics including soccer, tennis, basketball, track, and volleyball. The District also programs and maintains a linear park/event and concert center along Peoria's 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, theatre and community recreation programs. The District owns and operates four golf courses and a golf learning center complete with a driving range and nine hole pitch course.

The Pleasure Driveway and Park District of Peoria and the Morton Park District organized the Heart of Illinois Special Recreation Council. 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 its members. The District provides inclusion services for its member districts.



### Budget Process

The budget process is part of the District's annual process. Each year the District updates and reaffirms its commitment to the Peoria Park District's mission and vision statements and strategic goals. The District's financial goals are also reviewed as they support the strategic plan and provide the basic principles for financial management of the District. The District's financial goals are provided in Appendix A.

Since 2009, expenses have continued to rise, and resources have become more limited and demand for some services has declined. In combination, these factors have made the goal of maintaining service levels a significant challenge. Anticipating that the impact of the recession would accumulate over time, the District began implementing a strategy in 2009 to limit the impact of the recession on District services in hopes that the economy would recover over the next 4 to 5 years to the point where a return to any service levels would not be required.

The first step was to reduce expenses. Since our highest single expense is labor, a wage freeze was implemented for one year in 2010. The one year wage freeze generated savings not just in 2010, but in all future years which maximizes the impact of the strategy. This savings would not have been possible without the cooperation of employees. For 2010, the District had a signed union contract for a 3.5% wage increase. Union employees voted to accept a wage freeze in order to avoid layoffs.

In addition, the District has eliminated 19 positions through a combination of a re-organization and layoffs, and a reduction in services. These efforts have resulted in an annual savings of \$1.5 million or 18%.

The District also decreased its costs for employee health insurance by \$1.0 million or 20%. This

was accomplished by switching from the District's self-funded health plan to the Park District Risk Management Agency (PDRMA) health plan, increasing the monthly contribution by employees, and increasing the drug card co-pays as well as providing coverage for fewer employees due to the reduction in workforce. Switching to the PDRMA health plan allowed the District to lower our overhead costs, access a PPO network with higher discounts, and to offer a lower cost HMO alternative to employees.



The second step was to look hard at fees and charges to determine where fee increases would be appropriate. For some programs, fees have been able to be increased to cover more of the program costs. However fee increases alone have not been sufficient for services where enrollment levels have declined. New services have been recommended only if they were projected to be primarily self-sustaining for daily operation.

Since the District is already taxing at the maximum tax rate allowed for all of its operations, increasing property taxes is not an option. The District can only increase the property tax support to its operations if the assessed value

of the property (EAV) grows. When the EAV declines as it did for tax cycles through 2014, the District receives even less property taxes than it did in the prior year. The current EAV is significantly less than the EAV for 2010 tax cycle.

Despite rising operating costs, increasing fees and charges, and taxing at the maximum tax rate allowed, the District has experienced operating losses of \$1,347,000 in 2013, \$941,000 in 2014 and a projected \$255,000 in 2015. These losses total \$3.5 million and have depleted the District's undesignated and unassigned reserves.

Thus the District has been assessing service levels district-wide and evaluating changes to service levels to the community. For the 2015 budget, in order to significantly reduce the operating deficit that had been averaging over \$1.0 million per year, the District decided to close Donovan Golf Course and to privatize the Peoria Area Water Wizards Swim Team and the operation of Central Park Pool. The good news is that with these changes, the deficit for 2015 operations is projected to be 75% less than in the prior three years.

However, the projections for the District's operations from 2016 through 2020 demonstrate that the District should anticipate continued operating losses. If changes are made to its operations, expense increases are outpacing revenue growth and with no taxing authority remaining for the operations, the District will have to make service changes in order for its operations to remain sustainable. If no operational changes are made, by 2020 the annual operating deficit is projected to be as high as \$1.9 million.

For 2016, service changes are required in order to secure a breakeven budget. To reduce costs at the former IDOT property are being closed. Golf stations are being relocated to the Golf Learning Center and RiverFront Events station to the Noble Center. Owens Center will increase the length of time it operates with a single ice sheet from four months to six months. Program changes are being recommended for the Luthy Botanical Garden in order to shut down at least one of the growing houses.

## Revenues

The District's taxable assessed value (AV) declined one percent for 2012 tax cycle and declined almost one and a half percent each year for 2013 and 2014 tax cycle. As the EAV declines, the tax rate increases even when there is no increase in the property tax levy. Although the EAV increased by over two percent for 2015 tax cycle, the EAV is still less than the EAV for 2010 tax cycle.

For 2016 tax cycle, the EAV is expected to increase two percent. The tax levy proposed for the 2016 budget is \$17,826,000. The tax rate is projected to be .8282.

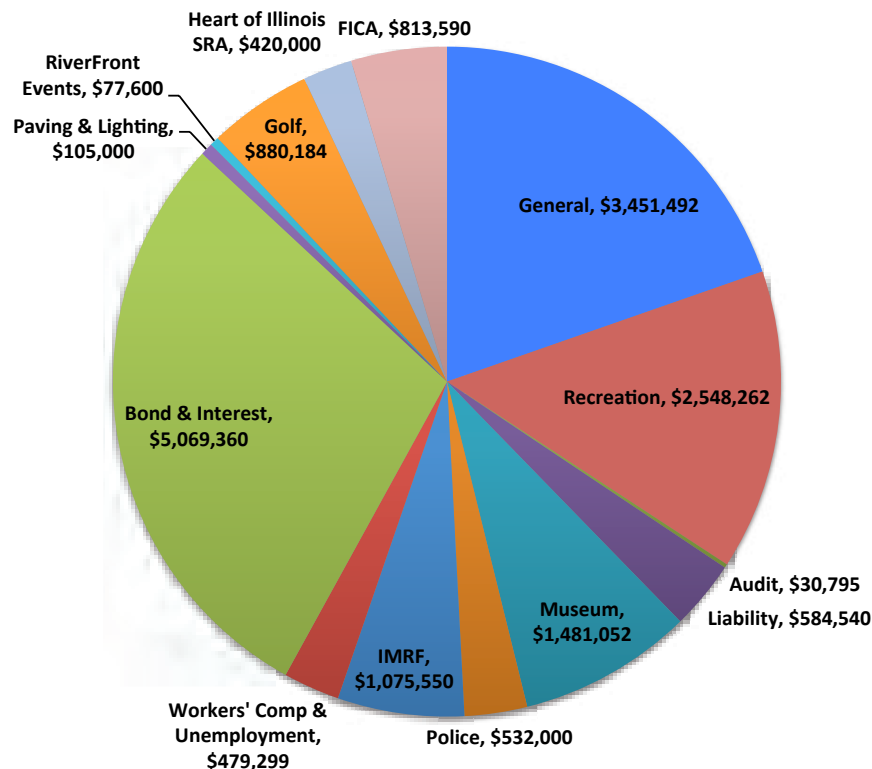
Tax Levy Comparison		
LEVY	2014 TAX EXTENSION	2015 PROPOSED TAX LEVY
Audit	\$ 42,212	\$ 31,000
General - Corporate	2,075,060	2,160,000
General - Operations/Building	1,295,188	1,350,000
IMRF	1,040,037	1,105,000
Liability	500,062	585,000
Museum	1,450,034	1,510,000
Paving & Lighting	103,022	110,000
Police	520,123	545,000
Recreation	1,865,046	1,950,000
Recreation Centers & Prog.	1,555,145	1,620,000
Social Security	800,141	840,000
Special Recreation Assoc.	414,176	440,000
Workers' Compensation	465,164	480,000
AGGREGATE LEVY TOTAL	\$ 12,125,410	\$ 12,726,000
Bond & Interest	4,729,380	5,100,000
TOTAL LEVY	\$ 16,854,790	\$ 17,826,000
TAX RATE	0.8066	0.8282*



The proposed 2015 tax levy amounts are allocated to different funds in the proposed 2016 budget. There is a description of the District's funds in Appendix B. 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 each fund 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.

Total Revenues by Fund				
	2014 Actual	2015 Budget	2015 Revised	2016 Proposed
Audit	\$ 47,941	\$ 42,100	\$ 42,100	\$ 30,800
Bond & Interest	4,157,748	4,761,520	4,724,770	5,099,560
Detweiller Marina	259,299	226,109	215,806	246,377
FICA	1,042,762	1,002,150	1,002,150	1,017,450
General	19,174,335	18,320,872	17,870,233	13,714,857
Golf	3,069,498	3,180,267	2,818,479	3,206,221
Heart of Illinois SRA	860,690	856,688	859,325	862,273
IMRF	1,190,919	1,161,500	1,161,500	1,190,000
Liability	539,201	542,531	546,131	632,030
Museum	1,706,125	1,755,025	1,731,461	1,732,143
Paving and Lighting	49,539	99,005	99,005	105,005
Police	665,703	703,986	679,507	757,179
Recreation	8,284,203	8,982,284	8,497,955	9,133,646
RiverFront	1,130,113	1,122,500	1,152,773	1,161,873
RiverPlex	5,175,969	5,230,264	5,144,590	5,287,487
Workers' Compensation	482,755	517,855	517,855	529,334
<b>Total Revenues</b>	<b>\$ 47,836,801</b>	<b>\$ 48,504,656</b>	<b>\$ 47,063,640</b>	<b>\$ 44,706,235</b>

### 2016 Property Tax Allocation by Fund

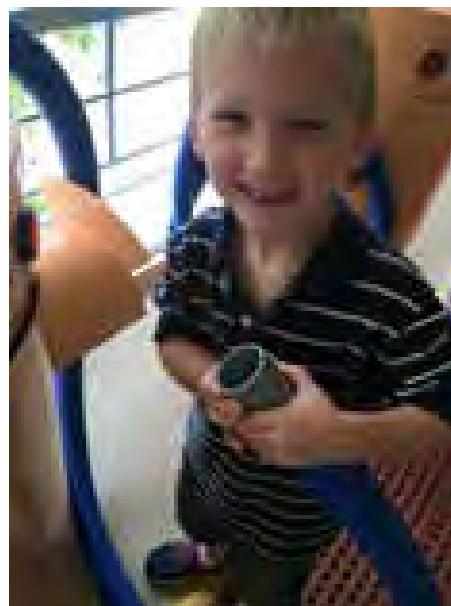


It can also be helpful to look at revenues from a district-wide perspective. This demonstrates the extent to which fees, charges and other income are collected to pay for District expenses.

<u>Total Revenues</u>					Variance - 2016 Budget to 2015 Revised
	2014 Actual	2015 Budget	2015 Revised	2016 Budget	
<b>Fees, Charges &amp; Other</b>	\$ 15,177,733	\$ 15,910,239	\$ 14,990,378	\$ 15,635,491	\$ 645,113
<b>Property Taxes</b>	15,979,614	16,733,692	16,747,042	17,548,724	801,682
<b>Replacement Taxes</b>	1,963,440	1,900,000	1,950,000	2,000,000	50,000
<b>Revenue Subtotal</b>	\$ 33,120,787	\$ 34,543,931	\$ 33,687,420	\$ 35,184,215	\$ 1,496,795
<b>Donations, Grants &amp; Debt Certificates</b>	5,677,730	4,579,449	4,583,898	321,655	(4,262,243)
<b>Internal Reimbursements</b>	9,038,284	9,381,276	8,792,322	9,200,365	408,043
<b>Total Revenues</b>	\$ 47,836,801	\$ 48,504,656	\$ 47,063,640	\$ 44,706,235	\$ (2,357,405)

With many now requiring specialized maintenance, the District has increased the fees and charges for these 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 not necessary, but rather 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 2016, fee income is projected to increase 4.3%, up \$645,000 from 2015 revised revenues. Although some fee increases are being recommended, the majority of the increase is due to 2016 being the first full year of operation for the Peoria PlayHouse Children's Museum.

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 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. Some of the District's grants and donations are for ongoing programs such as Youth Outreach, but most grants and donations are received for the construction of capital projects. An Illinois Department of Natural Resources grant was received for the development of a welcome center at Tawny Oaks scheduled to be completed in 2015. The new Peoria PlayHouse Children's Museum that opened in June 2015 was funded by donations raised by the Junior League of Peoria and the Peoria Zoological Society. Earlier this year the State of Illinois suspended all other grant awards

so no new grant projects are planned for cons

In 2014 and 2015, the District sold debentures primarily for erosion control work on Grandview Drive and in Detweiller Park to be completed in 2015 and 2016. With this type of project, the debenture proceeds are received in one year and the project is completed in the following year. This gives the appearance of debt or capital projects while in reality the funds were received in a prior year.

## Expenses

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				
	2014 Actual	2015 Budget	2015 Revised	2016 Proposed
Audit	\$ 34,400	\$ 42,100	\$ 30,100	\$ 30,800
Bond & Interest	4,174,472	4,744,899	4,728,099	5,099,560
Detweiller Marina	259,299	226,109	215,806	246,377
FICA	980,354	1,002,150	994,500	1,017,450
General	18,084,966	19,154,976	17,255,100	15,053,857
Golf	3,583,294	3,184,042	3,078,141	3,206,221
Heart of Illinois SRA	801,677	856,688	800,480	904,288
IMRF	1,124,769	1,161,500	1,161,500	1,190,000
Liability	498,848	550,045	535,128	632,030
Museum	1,726,585	1,755,025	1,768,191	1,732,143
Paving and Lighting	44,472	160,000	128,819	115,000
Police	649,431	703,986	667,933	757,179
Recreation	8,754,652	8,982,284	8,515,266	9,133,646
RiverFront	1,122,590	1,101,334	1,185,302	1,158,801
RiverPlex	5,181,209	5,230,264	5,144,590	5,287,487
Workers' Compensation	512,526	517,855	496,068	529,334
<b>Total Expenses</b>	<b>\$ 47,533,544</b>	<b>\$ 49,373,257</b>	<b>\$ 46,705,023</b>	<b>\$ 46,094,173</b>

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					
	2014 Actual	2015 Budget	2015 Revised	2016 Budget	Variance - 2016 Budget to 2015 Revised
Wages	\$ 13,409,775	\$ 13,352,556	\$ 13,375,798	13,912,356	\$ 536,558
Employee Benefits	6,430,174	6,959,309	6,365,018	6,519,805	154,787
Utilities	1,774,438	1,693,317	1,663,824	1,763,358	99,534
Debt Service	4,174,472	4,803,290	4,735,476	5,106,858	371,382
Contractual Services	3,033,940	3,078,617	3,067,165	3,169,144	101,979
Supplies & Equipment	4,538,238	4,566,255	4,244,056	4,407,946	163,890
Other	331,285	523,928	697,091	675,341	(21,750)
<b>Expense Subtotal</b>	<b>\$ 33,692,322</b>	<b>\$ 34,977,272</b>	<b>\$ 34,148,428</b>	<b>\$ 35,554,808</b>	<b>\$ 1,406,380</b>
Capital Projects	4,802,938	5,014,709	3,764,273	1,339,000	(2,425,273)
Internal Services	9,038,284	9,381,276	8,792,322	9,200,365	408,043
<b>Total Expenses</b>	<b>\$ 47,533,544</b>	<b>\$ 49,373,257</b>	<b>\$ 46,705,023</b>	<b>\$ 46,094,173</b>	<b>\$ (610,850)</b>

As an entity that provides direct service delivery to its customers, the single largest expense is wages and employee benefits. Of the 2016 budget, the increase for wages is 4.0%. The District's current collective bargaining agreements require a salary increase of 2.5% for 2016. In addition to the Fair Labor Standards Act that increases the minimum salary requirement for the payment of overtime for professional employees will require the District to begin paying overtime up to 40% of the professional staff that had previously been exempt. Part-time employee wages are also increasing for minimum wage employees.

Employee benefits are increasing by only 2.4%. Effective May 1, 2015, the District switched to the Park District Risk Management Agency (PDRMA) drug card. Participation in the PDRMA plan as well as providing coverage to fewer employees due to retirements. The workforce have produced significant savings and helped limit the 2016 cost increase for employee health insurance to 1.8%. The rate for the District's contribution to the Illinois Municipal Retirement Fund for employee pension and disability benefits is increasing from 10.45% to 10.53%.



By completing projects designed to reduce energy consumption and implementing energy conservation strategies to lower per unit costs, the District is able to limit the increase in energy costs overall to 6.0% even though electricity costs are increasing 11.3%.

The District's limit for outstanding general obligations is 10 percent of the District's EAV. Thus in order to preserve the District's bonding authority during a period of declining EAV, the District has increased its general obligations payments for 2016 by \$350,000. The District is still within its overall debt limit.



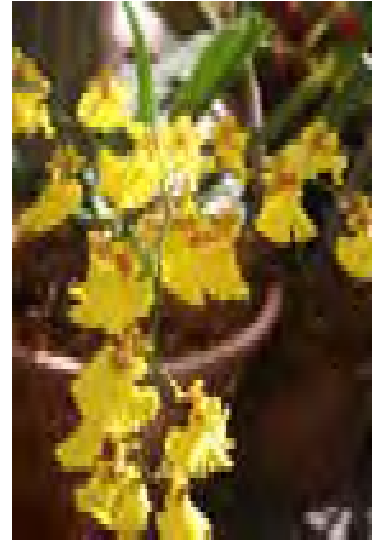
Contractual services are increasing by 3.3% and include IT services and support agreements, advertising, cleaning services, pest control, alarm services, security services, program instructors, and attorneys' fees. Supplies are increasing 3.3% due primarily to anticipated price increases. The only significant increase in equipment costs is due to the purchase of a new van for the Heart of Illinois Special Recreation Center.

## Long Range Planning

As part of the District's strategic plan that includes a mission statement, vision statement,

and six strategic goals, the District has adopted policies that are reviewed and updated annually. The District's strategic plan and provide for the management of the District.

Facility renovations 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. The District has focused efforts toward developing partnerships with other public and private organizations in order to expand services. This has allowed the District to utilize capital improvement dollars.



### 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 is essential to the District in a responsible and prudent manner while continuing to serve the changing needs of the community.

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

Bonnie W. Noble  
Executive Director

Jan Budzynski  
Superintendent of Finance  
and Administrative Services



# Recreation Fund



# Recreation Fund

## 2016 Budget Overview

The recreation fund is Peoria Park District's second largest fund and includes a diverse range of programming and offerings. Due to the size and scope of this fund the departments in the Recreation Fund are overseen by the Recreation Fund Supervisor and their corresponding supervisor are listed below.

Recreation Fund Supervisor oversees:

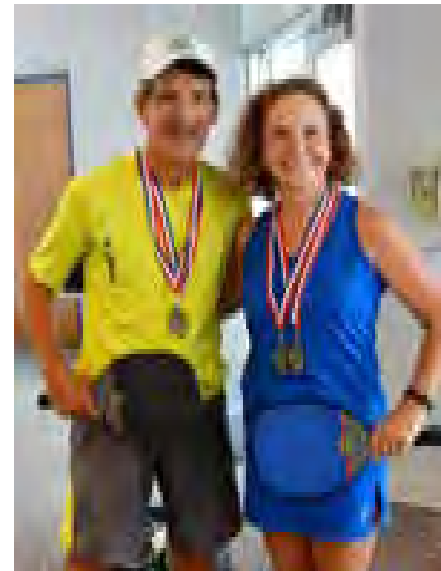
- Recreation Administration
- Arts and Leisure Services
- Athletics and Recreation Services
- Environmental and Interpretive Services
- Owens Recreation Center

Superintendent of Human Resources oversees:

- Moonlight

Deputy Director oversees:

- Aquatics
- Peoria PlayHouse
- Peoria Zoo
- Youth Outreach



Each department following this Fund Summary will provide information about its highlights and challenges, but some of the major items include: the 2015 opening of the Peoria PlayHouse, increasing the single rink shut down from four to six months in 2016 at Owens Center, and the 2015 transfer of programs to the Peoria Park District Foundation.

In June 2015 the Peoria PlayHouse Children's Museum opened its doors to the public after nearly 15 years of fundraising and planning. During the museum's first three months of operation, the PlayHouse and 1,400 families purchased museum memberships. The museum has been well received by the community, and in 2016 museum staff are working forward to continue to provide children with the tools and inspiration they need to be explorers and creators of the world.

In 2016, Owens Center will reduce expenses by shutting down one rink for six months instead of the usual four month summer shut down. This has been done in the past when schedules can be coordinated to fully accommodate all user groups without reducing revenue streams.

In 2015 the Moonlight program was fully transferred into the Peoria Park District

Foundation's operations, etc. Since the Peoria Park District Foundation's move to this location, this move allows Moonlight to qualify for a wider variety of grants.

2015 was an exciting, yet challenging year for our recreation programs. Stationed to look toward the future and rise to the challenge of bringing forth creative programming and management practices.



## ***Recreation Fund Summary 2016 Budget***

<i><b>Revenues</b></i>	<i><b>2014 Actual</b></i>	<i><b>2015 Budget</b></i>	<i><b>2015 Revised</b></i>	<i><b>2016 Proposed</b></i>	<i><b>% Change</b></i>
Aquatics Services	\$360,702.87	\$409,195	\$184,238	\$199,871	8%
Arts & Leisure Services	\$1,250,971.34	\$1,304,048	\$1,347,359	\$1,432,861	6%
Athletics and Recreation Services	\$501,312.14	\$610,522	\$532,585	\$583,794	10%
Environmental and Interpretive	\$181,451.01	\$188,585	\$189,762	\$203,600	7%
Moonlight Coalition	\$60,586.82	\$55,357	\$18,109	\$0	100%
Owens Recreation Center	\$908,586.76	\$894,500	\$897,000	\$895,900	0%
Peoria PlayHouse	\$0.00	\$443,338	\$434,398	\$751,623	73%
Peoria Zoo	\$1,565,346.82	\$1,786,850	\$1,640,766	\$1,820,879	11%
Recreation Administration	\$3,106,842.80	\$3,103,889	\$3,099,359	\$3,094,792	0%
Youth Outreach	\$348,402.38	\$186,000	\$154,379	\$150,326	-3%
<i><b>Total Revenues</b></i>	\$8,284,202.94	\$8,982,284	\$8,497,955	\$9,133,646	

<i><b>Expenditures</b></i>	<i><b>2014 Actual</b></i>	<i><b>2015 Budget</b></i>	<i><b>2015 Revised</b></i>	<i><b>2016 Proposed</b></i>	<i><b>% Change</b></i>
Aquatics Services	\$865,847.64	\$778,879	\$561,316	\$495,308	-12%
Arts & Leisure Services	\$2,347,128.19	\$2,104,321	\$2,188,913	\$2,296,360	5%
Athletics and Recreation Services	\$920,121.64	\$1,039,082	\$954,731	\$1,022,109	7%
Environmental and Interpretive	\$373,899.85	\$386,983	\$401,800	\$429,687	7%
Moonlight Coalition	\$64,949.15	\$55,357	\$18,109	\$0	100%
Owens Recreation Center	\$960,053.93	\$964,719	\$980,487	\$985,898	1%
Peoria PlayHouse	\$0.00	\$461,917	\$451,661	\$746,229	65%
Peoria Zoo	\$1,853,843.30	\$2,011,953	\$1,906,818	\$2,012,401	6%
Recreation Administration	\$942,223.71	\$898,427	\$802,406	\$901,328	12%
Youth Outreach	\$426,584.87	\$280,646	\$249,025	\$244,326	-2%
<i><b>Total Expenditures</b></i>	\$8,754,652.28	\$8,982,284	\$8,515,266	\$9,133,646	

<i><b>Revenues Exceeding Expenditures</b></i>	(\$470,449.34)	\$0	(\$17,311)	\$0	
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# Recreation Administration



# ***Recreation Administration***

## ***Department Overview***

### ***2016 Budget***

#### ***Department Description***

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

#### ***Department Changes***

*A recreation secretary position has been updated to Recreation Services Manager in 2015.*

#### ***Personnel Requirements:***

	<i><b>2014</b></i>	<i><b>2015</b></i>	<i><b>2016</b></i>
<i><b>Full Time</b></i>	8	6	6
<i><b>Part Time</b></i>	3	3	3

	<i><b>2014 Actual</b></i>	<i><b>2015 Budget</b></i>	<i><b>2015 Revised</b></i>	<i><b>2016 Proposed</b></i>	<i><b>% Change</b></i>
<i><b>Revenues</b></i>	\$3,106,842.80	\$3,103,889	\$3,099,359	\$3,094,792	0%

<i><b>Expenditures</b></i>	\$942,223.71	\$898,427	\$802,406	\$901,328	12%
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<i><b>Revenues Exceeding Expenditures</b></i>	\$2,164,619.09	\$2,205,462	\$2,296,953	\$2,193,464	
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# Arts, Leisure and Community Services



Amphitheatre  
CampZone  
Community Recreation  
Dance  
Drama  
Leisure Services  
Logan Recreation Center  
Music  
Noble Center  
Proctor Recreation Center  
Senior Olympics  
Senior Programs  
Special Events  
Vagabond Tours

# Arts, Leisure and Community Services

## 2016 Budget Overview

Budget departments under Arts and Leisure Services include the Glen Oak Amphitheatre, CampZone, Community Recreation Center, John H. Gwynn, Jr. Programs, Leisure Services, Logan Recreation Center, Music, Noble Center for Park District Administration, Senior Olympics, Senior Programs, Special Events, Teen Programs, and Vagabond Tours.

The department works cooperatively with the Catholic Diocese of Peoria Schools, Peoria School District 150, Pleasant Valley District 62, Peoria Heights District 325 and Dunlap District 323 to hold classes and/or provide programming information to their students. We currently hold programs directly in Catholic Diocese, Dunlap, and District 323. We have working relationships and partnerships with a number of businesses and community organizations.



### Leisure Services

#### **Glen Oak Amphitheatre**

The Amphitheatre hosted 24 events in June, July and August. The Amphitheatre is also available for private rentals. In 2016, staff coordinated the Municipal Band Concerts on Sundays and the Family Flicks movie series on Mondays with concession sales. Staff ensures that the Glen Oak Amphitheatre provides an outdoor family friendly environment for Park District programs as well as rentals. Staff continues to work to facilitate rentals of the Amphitheatre in 2016.

#### **Special Events**

The department's largest event of the year is the 3rd of July Fireworks Spectacular, featuring performances by popular area bands, the Peoria Municipal Band, the Community Children's Theater, performing group fireworks show.

The Annual Clyde West Fishing Derby is in May. The Glen Oak Lagoon is stocked with 1450 pounds of channel catfish. Derby participants are separated into age groups and prizes are awarded to the top catfish. Fish is tagged. Sponsors include Presley's Outdoors, the Izaak Walton League and Fire Department's Local #50.

PNC Worldwide Day of Play is a 4-hour event in September sponsored by PNC Bank. The event is designed to get families together outdoors to Glen Oak Park to play. The Park District facilitates the event and other District departments offer special games and programming on PNC Worldwide Day of Play for families to enjoy and learn about all the programs District has to offer.



The department offers many programs. We enter a contest in the annual Santa Claus Parade. The contest is designed by the Recreation Department and is created by the Recreation Maintenance Manager.

Calls from Santa is held on the third Sunday of December. Staff members go to area schools. Information gathered from residents is used to make phone calls from "Santa" about the upcoming holidays.

In a separate program, Letters from Santa are mailed (for a fee) to children throughout the country. Candy Cane Hunts are held on the first Saturday of December at both North Trail Park and Glen Oak Park. Finally, an Easter Egg Hunt is held at Northtrail Park on the Saturday preceding Easter.

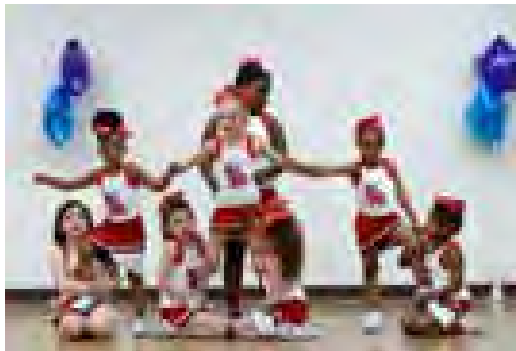


### **Community Recreation**

Community Recreation offers programs such as crafts, magic, sports, fencing, exercise, music and many others to the Peoria community. We work with local business, organizations, area school districts, as well as Park District facilities to conduct these classes. Over 150 classes are offered in three sessions.

### **Leisure Services**

This department funds registration fees, both online and walk-in at the Noble Center, as well as the public library. A Park District Playbook brochure is available.



### **Fine Arts**

#### **Drama**

TEC (Theatre Education for Children) is a 10-week program held in the fall and spring semesters in area schools. Cooperation is provided in the Peoria and Dunlap School Districts, as well as parochial and private schools. The spring session ends in 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 for school age children in the summer and winter at Peoria Players Theater.

#### **Dance**

Programs are held for children, adolescents and adults in ballet, tap, jazz, hip-hop, modern and lyrical dance, and various styles of ballroom at the Noble Center and Franciscan Recreation Complex. As an added benefit, a dance recital is held for children in the spring.

The Explosion is our competitive cheer and dance teams, which perform at the Noble Center. The teams compete in three major competitions.

### **Music**

Classes for youth are offered at four levels of band and four levels of orchestra and are held at Concordia Lutheran School. Performers perform at various venues around Peoria, including the Youth Music Festival at the Noble Center and with the Peoria Municipal Band. Classes in Vocal Music and Guitar for youth and adults are held year-round.

### **Performance Groups**

The POPS Orchestra performs at the Noble Center and holds their concerts at Five Points Performing Arts Center in Washington. Other performances include the Illinois State Fair and the PNC Worldwide Day of Play. 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.



### **Art Camps**

Offered in the summer from June to August, these camps include Camp OnStage and Fine Arts Camps. Camp OnStage is a performing arts camp featuring music, dance and drama in 3 two-week sessions at Lakeview Park with performances at the Amphitheatre. Fine Arts Camps are 10 one-week art specialty camps offered at the Noble Center. Camp OnStage and Fine Arts Camps will both increase \$5 per week in 2016.

### **The Noble Center**

The Recreation Center has 3 classrooms, including an Arts & Crafts room and a Ceramic lab, and it schedules rentals of the auditorium and meeting rooms in the Noble Center. The Park District continues to run The Book Court and semi-annual sales. The spring 2015 sale alone brought in more than \$10,000.

New in May 2015 was the Action & Comic Expo (ACE). ACE was housed at the Noble Center and played host to nearly 50 costumes and vendors from Illinois, Iowa, Ohio and other surrounding states. The guest of honor in the inaugural year was voice actor and radio personality Larry Kenney (Thundercats, Coconut Fred). The event spanned 2 days and saw nearly 500 paid attendees. Weekend passes were available for \$15 and single day admissions were \$10.

### **Community Services**

#### **Logan Community Center**

Logan Center continues to provide after school programs that include homework help, weekly

scheduled recreation programs, Girl Scouts, and an outdoor water playground is always in great demand, running almost non-stop. Moonlight provides GED classes for adults in the surrounding community year round at Logan. In 2015, Logan Center hosted Dynamic Duos Basketball Tournament. 2015 also saw the start of programs at Logan Center such as Job Hunt and Adult Kick Back programs. In 2016 staff is planning to start programming at Logan Community Center. Furthermore, staff is considering after school programming at Logan, but is proposing to simplify the annual membership fee by combining all youth ages into one fee category and decreasing the membership cost by \$10 per child, making the annual memberships \$15 per child per year.

### Teen Special Events

"The Streets Belong to Me" youth rally is held each year. This annual program helps promote positive youth development, and each teen must pledge to abstain from violent or illegal behavior all summer long. We had well over 100 teens attend, and Peoria Public Library was the guest speaker. In 2016, this program will fall under the Proctor Recreation Center budget.



### 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 2015 theme was "Celebrating African Americans in Athletics." Peoria sports trailblazers such as former Bradley men's and women's basketball coach Joe Stowell, former Illinois Central College women's basketball coach Lorene Ramsey, and current Manual High School boys basketball coach Derrick Booth shared words of wisdom to an audience of athletes and sports fans. In 2016, this program will fall under the Proctor Recreation Center budget.

### Proctor Recreation Center

Proctor Center offers a variety of programs and events for everyone, is an essential part of the South Side. The year starts with a roller skate party and will end with a holiday party for youth. Proctor Center offers after school programs, basketball leagues, a volleyball fundamentals class and chess tournaments. Proctor Recreation Center has a computer room, late night open basketball, and a community exercise room equipped with treadmills, free weights and a universal gym. Proctor Center also offers kickboxing, yoga, and step classes. Proctor Center will increase adult and family membership fees by \$5 each.

Education programs exist at Proctor Center, such as GED classes, Mental Math classes, classroom management classes for teachers, and a Girls are Powerful program, all of which add to the uniqueness of the center. Other community involvement includes the annual blood drive which collected over 300 units of blood, a Naan festival, a health and resource fair, and Trunk-or-Treat, which gives a safe place for kids to participate in Halloween festivities.

Proctor offers the unique Summer Fun Academy day camp for ages 6-13 during summer months. It incorporates academic classes such as math, science and reading in the morning and recreation in the afternoon consisting of swimming, tennis, golf and more. In all this was a successful third season of Under the 1/6, which is a camp for teens ages 14-15 who are outgrowing regular day camp programs. It offers the opportunity to volunteer at Summer Fun Academy and visit businesses, organizations and local agencies. Summer Fun Academy and Under the 1/6 will both increase \$5 per week in 2016.



### **CampZone**

CampZone Camps is a non-specialty camp held at the Franciscan Recreation Center. This is a camp for ages 6 to 12 years, and includes games, sports, arts and crafts, and weekly swimming and special visitors. Early Learners CampZone is a half-day, ten week camp for 3-5 year olds held at the Glen Oak Park that concentrates on games, crafts, and socialization. Early Learners will both increase \$5 per week in 2016.

### **Vagabond Tours**

In 2015, Vagabond Tours employed 22 volunteers to plan, coordinate and escort 142 day-trips and 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**

50 Rock is the Park District program for adults who are 50 and older. A new program coordinator started in May of 2015 and the 50 Rock program has been undergoing changes in 2015 which will continue to 2016.

Programs will focus on 50 Rock Learning, 50 Rock Adventure and 50 Rock Wellness. 50 Rock Adventure includes programs that appeal to more active seniors such as rock climbing, canoeing, hiking, and footgolf. 50 Rock Learning's focus is on community education and lifelong learning for adults. Programs include monthly community education, drama, 50 Rock Wellness is focused on health and wellness.

Programs include dancing, yoga, and tai chi. During 2015/2016 the coordinator will be building relationships with community organizations, local hospitals, and other various organizations to bring new programs and education to the 50 Rock program. The 50 Rock program utilizes the Park District's resources and has classes and programs at many Park District facilities.



50 Rock also helps support the Heart of Illinois Senior Games. This Senior Games board is currently going through changes, and the Peoria Park District is working with surrounding park districts to develop a new board to make the games successful.

# *Arts & Leisure Services*

## *Department Overview*

### *2016 Budget*

#### ***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, Proctor Recreation Center, Logan Community Center, Noble Administration Center, and the Glen Oak Amphitheatre. Arts and Leisure Services also includes registration services.*

#### ***Department Changes***

*Since the Teen Programs and John H. Gwynn, Jr. Program both take place at Proctor Recreation Center and are overseen by Proctor staff, their 2016 budgets have been moved into the Proctor Recreation Center budget. Please refer to Arts, Leisure and Community Services overview and program summaries for specific proposed activity and/or fee changes.*

#### ***Personnel Requirements:***

	<u>2014</u>	<u>2015</u>	<u>2016</u>
<i>Full Time</i>	6	7	7
<i>Part Time</i>	160	190	190

	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Revised</u>	<u>2016 Proposed</u>	<u>% Change</u>
<i>Revenues</i>	\$1,250,971.34	\$1,304,048	\$1,347,359	\$1,432,861	6%

<i>Expenditures</i>	\$2,347,128.19	\$2,104,321	\$2,188,913	\$2,296,360	5%
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<i>Revenues Exceeding Expenditures</i>	(\$1,096,156.85)	(\$800,273)	(\$841,554)	(\$863,499)	
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***Arts & Leisure Services***  
***Department Summary***  
***2016 Budget - Revenues***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Amphitheatre</i></b>	\$13,837.71	\$5,425	\$11,800	\$16,600	41%
<b><i>Camp Zone</i></b>	\$30,733.39	\$33,735	\$17,500	\$32,873	88%
<b><i>Community Recreation</i></b>	\$22,594.01	\$29,000	\$19,000	\$21,500	13%
<b><i>Dance</i></b>	\$74,515.98	\$83,019	\$79,467	\$80,800	2%
<b><i>Drama</i></b>	\$85,394.86	\$83,850	\$81,062	\$83,850	3%
<b><i>John H. Gwynn, Jr. Program</i></b>	\$0.00	\$0	\$0	\$0	0%
<b><i>Leisure Services</i></b>	(\$22,626.50)	\$11,400	\$8,200	\$8,700	6%
<b><i>Logan Recreation Center</i></b>	\$99.74	\$1,800	\$1,400	\$2,000	43%
<b><i>Music</i></b>	\$14,310.01	\$17,560	\$11,650	\$19,057	64%
<b><i>Noble Center</i></b>	\$23,840.36	\$62,000	\$58,000	\$80,900	39%
<b><i>Proctor Recreation Center</i></b>	\$95,655.65	\$92,790	\$95,071	\$96,500	2%
<b><i>Senior Olympics</i></b>	\$26,457.00	\$28,625	\$8,652	\$20,550	138%
<b><i>Senior Programs</i></b>	\$38,267.00	\$53,000	\$33,000	\$49,883	51%
<b><i>Special Events</i></b>	\$23,910.35	\$29,344	\$24,570	\$28,648	17%
<b><i>Teen Programs</i></b>	\$25.00	\$0	\$25	\$0	-100%
<b><i>Vagabond Tours</i></b>	\$823,956.78	\$772,500	\$897,962	\$891,000	-1%
<b><i>Total Department Revenues</i></b>	\$1,250,971.34	\$1,304,048	\$1,347,359	\$1,432,861	6%

***Arts & Leisure Services***  
***Department Summary***  
***2016 Budget - Expenditures***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Amphitheatre</i></b>	\$25,132.19	\$14,578	\$21,095	\$23,819	13%
<b><i>Camp Zone</i></b>	\$28,719.81	\$28,704	\$24,994	\$29,352	17%
<b><i>Community Recreation</i></b>	\$20,585.37	\$25,811	\$16,391	\$19,780	21%
<b><i>Dance</i></b>	\$78,217.82	\$82,269	\$71,232	\$73,420	3%
<b><i>Drama</i></b>	\$81,338.60	\$80,661	\$74,574	\$73,912	-1%
<b><i>John H. Gwynn, Jr. Program</i></b>	\$29,018.53	\$2,164	\$1,739	\$0	-100%
<b><i>Leisure Services</i></b>	\$155,240.00	\$156,031	\$150,720	\$157,672	5%
<b><i>Logan Recreation Center</i></b>	\$105,499.86	\$109,452	\$97,612	\$105,619	8%
<b><i>Music</i></b>	\$15,220.74	\$14,566	\$8,691	\$16,106	85%
<b><i>Noble Center</i></b>	\$291,736.28	\$171,789	\$214,720	\$227,475	6%
<b><i>Proctor Recreation Center</i></b>	\$540,400.79	\$517,335	\$534,980	\$547,725	2%
<b><i>Senior Olympics</i></b>	\$27,716.70	\$28,625	\$8,652	\$20,550	138%
<b><i>Senior Programs</i></b>	\$75,372.22	\$79,112	\$52,173	\$79,080	52%
<b><i>Special Events</i></b>	\$36,297.31	\$48,249	\$43,714	\$49,491	13%
<b><i>Teen Programs</i></b>	\$424.94	\$3,424	\$2,224	\$0	-100%
<b><i>Vagabond Tours</i></b>	\$836,207.03	\$741,551	\$865,402	\$872,359	1%
<b><i>Total Department Expenditures</i></b>	\$2,347,128.19	\$2,104,321	\$2,188,913	\$2,296,360	5%

# ***Amphitheatre Summary 2016 Budget***

**Program**

*Amphitheatre*

**Department**

*Arts & Leisure Services*

**Fund**

*Recreation*

**Program Description**

*The Glen Oak Amphitheatre provides a varied program of performing arts, entertainment, and special events from May to October. The Peoria Municipal Band Concerts and Family Flicks Movie Nights are popular Amphitheatre events. The Amphitheatre also hosts the Park District's annual Third of July Fireworks.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$13,837.71	\$5,425	\$11,800	\$16,600	41%
<b>Expenditures</b>	\$25,132.19	\$14,578	\$21,095	\$23,819	13%
<b>Subsidy (-) Excess (+)</b>	(\$11,294.48)	(\$9,153)	(\$9,295)	(\$7,219)	
<b>People served</b>	42,000	42,000	40,000	42,000	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$0.27)	(\$0.22)	(\$0.23)	(\$0.17)	

**Activity Fee**

*Family Flicks: \$.50 /per 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**

*Billie McKenzie*

**Reviewed By**

*Steve Montez/Dennis Mantick*



# **Camp Zone Summary**

## **2016 Budget**

**Program**

*Camp Zone*

**Department**

*Arts & Leisure Services*

**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 Park & Franciscan Recreation Complex. Campers enjoy crafts, games & sports. Each CampZone week has a theme that coincides with a special trip.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$30,733.39	\$33,735	\$17,500	\$32,873	88%
<b>Expenditures</b>	\$28,719.81	\$28,704	\$24,994	\$29,352	17%
<b>Subsidy (-)</b>	\$2,013.58	\$5,031	(\$7,494)	\$3,521	
<b>Excess (+)</b>					
<b>People served</b>	310	360	190	360	
<b>Per capita</b>					
<b>Subsidy (-)</b>	\$6.50	\$13.98	(\$39.44)	\$9.78	
<b>Excess(+)</b>					

**Activity Fee**

*CampZone: \$110/wk Resident / \$120/wk Non-Resident*

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

**Proposed Activity Fee**

*CampZone: \$115/wk Resident / \$125/wk Non-Resident*

*CampZone for Early Learners: \$60/wk Resident / \$70/wk Non-Resident*

**Rationale for proposed fee increase / decrease**

*The increase is due to an anticipated increase in 2016 camp staff costs.*

**Prepared By**

*Steve Montez*

**Reviewed By**

*Dennis Mantick*

# ***Community Recreation Summary 2016 Budget***

***Program***

*Community Recreation*

***Department***

*Arts & Leisure Services*

***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.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$22,594.01	\$29,000	\$19,000	\$21,500	13%
<b><i>Expenditures</i></b>	\$20,585.37	\$25,811	\$16,391	\$19,780	21%
<b><i>Subsidy (-) Excess (+)</i></b>	\$2,008.64	\$3,189	\$2,609	\$1,720	
<b><i>People served</i></b>	510	625	550	625	
<b><i>Per capita Subsidy (-) Excess(+)</i></b>	\$3.94	\$5.10	\$4.74	\$2.75	

***Activity Fee***

*Fees vary with activity to cover costs.*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Billie McKenzie*

***Reviewed By***

*Steve Montez/Dennis Mantick*

# ***Dance Summary 2016 Budget***

***Program***

*Dance*

***Department***

*Arts & Leisure Services*

***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' dance programs include an annual dance recital with costumes. Dance also offers Explosion Cheer; competitive and noncompetitive teams & Troupe Mirage.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$74,515.98	\$83,019	\$79,467	\$80,800	2%
<b><i>Expenditures</i></b>	\$78,217.82	\$82,269	\$71,232	\$73,420	3%
<b><i>Subsidy (-)</i></b>	(\$3,701.84)	\$750	\$8,235	\$7,380	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	1,925	2,000	1,975	2,000	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$1.92)	\$0.38	\$4.17	\$3.69	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*Adult: \$7.50/class Resident / \$8.80/class Non- Resident*

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

*Costume Fee: \$53*

***Proposed Activity Fee***

*Adult: \$7.80/class Resident / \$9.10/class Non- Resident*

*Children: \$7.30/class Resident / \$8.55/class Non-resident*

*Costume Fee: \$53*

***Rationale for proposed fee increase / decrease***

*The increase is due to an anticipated increase in 2016 staffing costs.*

***Prepared By***

*Steve Montez*

***Reviewed By***

*Dennis Mantick*

# ***Drama Summary 2016 Budget***

**Program**

*Drama*

**Department**

*Arts & Leisure Services*

**Fund**

*Recreation*

**Program Description**

*Drama offers classes & performance opportunities in the fine arts for youth through after-school classes, art studio classes, camps & 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.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$85,394.86	\$83,850	\$81,062	\$83,850	3%
<b>Expenditures</b>	\$81,338.60	\$80,661	\$74,574	\$73,912	-1%
<b>Subsidy (-) Excess (+)</b>	\$4,056.26	\$3,189	\$6,488	\$9,938	
<b>People served</b>	8,200	8,400	8,600	8,500	
<b>Per capita Subsidy (-) Excess(+)</b>	\$0.49	\$0.38	\$0.75	\$1.17	

**Activity Fee**

*Camp On Stage: \$240 Resident / \$260 Non-Resident (2 Week Program)*

*Fine Arts Camp: \$120/wk Resident / \$130/wk Non-Resident*

*Drama and Visual Art Classes: varies by class; Theater Education for Kids: \$35*

**Proposed Activity Fee**

*Camp On Stage: \$250 Resident / \$270 Non-Resident (2 Week Program)*

*Fine Arts Camp: \$125/wk Resident / \$135/wk Non-Resident*

*Drama and Visual Art Classes: varies by class; Theater Education for Kids: \$35*

**Rationale for proposed fee increase / decrease**

*The increase is due to an anticipated increase in 2016 camp staff costs.*

**Prepared By**

*Steve Montez*

**Reviewed By**

*Dennis Mantick*

# ***John H. Gwynn, Jr. Program Summary 2016 Budget***

<b>Program</b>	<b>Department</b>	<b>Fund</b>
<i>John H. Gwynn, Jr. Program</i>	<i>Arts &amp; Leisure Services</i>	<i>Recreation</i>

**Program Description**

*The John Gwynn Jr. Program celebrates the life of John H. Gwynn, pioneer in Illinois Civil Rights movement. It is held at Proctor Center during Black History Month. Beginning in 2016, this program will be included in the Proctor Recreation Center budget.*

	<i><b>2014 Actual</b></i>	<i><b>2015 Budget</b></i>	<i><b>2015 Revised</b></i>	<i><b>2016 Proposed</b></i>	<i><b>% Change</b></i>
<b>Revenues</b>	\$0.00	\$0	\$0	\$0	0%
<b>Expenditures</b>	\$29,018.53	\$2,164	\$1,739	\$0	-100%
<b>Subsidy (-) Excess (+)</b>	(\$29,018.53)	(\$2,164)	(\$1,739)	\$0	
<b>People served</b>	102	100	100	100	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$284.50)	(\$21.64)	(\$17.39)	\$0.00	

**Activity Fee**

*There is no fee charged for the John Gwynn Jr. Program.*

**Proposed Activity Fee**

*N/A*

**Rationale for proposed fee increase / decrease**

*N/A*

**Prepared By**

*Jonelle McCloud*

**Reviewed By**

*Steve Montez/Dennis Mantick*

# *Leisure Services Summary*

## *2016 Budget*

**Program**

*Leisure Services*

**Department**

*Arts & Leisure Services*

**Fund**

*Recreation*

**Program Description**

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

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	(\$22,626.50)	\$11,400	\$8,200	\$8,700	6%
<b>Expenditures</b>	\$155,240.00	\$156,031	\$150,720	\$157,672	5%
<b>Subsidy (-)</b>	(\$177,866.50)	(\$144,631)	(\$142,520)	(\$148,972)	
<b>Excess (+)</b>					
<b>People served</b>	221,000	225,000	223,000	225,000	
<b>Per capita</b>					
<b>Subsidy (-)</b>	(\$0.80)	(\$0.64)	(\$0.64)	(\$0.66)	
<b>Excess(+)</b>					

**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**

*Billie McKenzie*

**Reviewed By**

*Steve Montez/Dennis Mantick*

# ***Logan Recreation Center Summary 2016 Budget***

***Program***

*Logan Recreation Center*

***Department***

*Arts & Leisure Services*

***Fund***

*Recreation*

***Program Description***

*Logan Recreation Center and the surrounding park offer a variety of amenities and programs, such as an afterschool program that includes homework help and field trips, lighted basketball courts, a water playground, rentals and GED classes.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$99.74	\$1,800	\$1,400	\$2,000	43%
<b><i>Expenditures</i></b>	\$105,499.86	\$109,452	\$97,612	\$105,619	8%
<b><i>Subsidy (-)</i></b>	(\$105,400.12)	(\$107,652)	(\$96,212)	(\$103,619)	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	18,500	22,000	20,000	22,000	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$5.70)	(\$4.89)	(\$4.81)	(\$4.71)	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*After School Program Annual Memberships:*

*\$25 for ages 6-12*

*\$30 for ages 13 and up*

*\$50 for families*

***Proposed Activity Fee***

*After School Program Annual Memberships:*

*\$15 for ages 6 and up*

*\$30 for families*

***Rationale for proposed fee increase / decrease***

*Membership fees are being simplified by creating one fee for all age groups. Also, fees will be reduced to create a more affordable membership.*

***Prepared By***

*Jonelle McCloud*

***Reviewed By***

*Steve Montez/Dennis Mantick*

# ***Music Summary 2016 Budget***

***Program***

*Music*

***Department***

*Arts & Leisure Services*

***Fund***

*Recreation*

***Program Description***

*The Music budget provides classes in guitar and vocal technique for kids & adults. The Music Program also offers youth classes & performing opportunities through Summer Band & Orchestra performing at the Youth Music Festival & with the Peoria Municipal Band. Pops Orchestra is also offered as an affiliated club.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$14,310.01	\$17,560	\$11,650	\$19,057	64%
<b><i>Expenditures</i></b>	\$15,220.74	\$14,566	\$8,691	\$16,106	85%
<b><i>Subsidy (-)</i></b>	(\$910.73)	\$2,994	\$2,959	\$2,951	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	5,300	5,500	5,000	5,400	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$0.17)	\$0.54	\$0.59	\$0.55	
<b><i>Excess(+)</i></b>					

***Activity Fee***

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

*Guitar: \$70 Resident / \$80 Non-Resident*

*Vocal: \$87 Resident / \$100 Non-Resident*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Steve Montez*

***Reviewed By***

*Dennis Mantick*



# ***Noble Center Summary 2016 Budget***

**Program**

*Noble Center*

**Department**

*Arts & Leisure Services*

**Fund**

*Recreation*

**Program Description**

*The Noble Center houses the Park District administration offices, provides an auditorium and three class room areas that are available for programming or private rental, and a used book store.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$23,840.36	\$62,000	\$58,000	\$80,900	39%
<b>Expenditures</b>	\$291,736.28	\$171,789	\$214,720	\$227,475	6%
<b>Subsidy (-) Excess (+)</b>	(\$267,895.92)	(\$109,789)	(\$156,720)	(\$146,575)	
<b>People served</b>	36,000	40,000	40,000	40,000	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$7.44)	(\$2.74)	(\$3.92)	(\$3.66)	

**Activity Fee**

*Fees vary based on services provided.*

**Proposed Activity Fee**

*N/A*

**Rationale for proposed fee increase / decrease**

*N/A*

**Prepared By**

*Steve Montez*

**Reviewed By**

*Dennis Mantick*

# ***Proctor Recreation Center Summary 2016 Budget***

***Program***

*Proctor Recreation Center*

***Department***

*Arts & Leisure Services*

***Fund***

*Recreation*

***Program Description***

*Proctor Center offers an auditorium, two gyms, a lounge, weight room, game room, basketball courts, playground and swimming pool. Programs include after school programs, Summer Fun Academy, basketball, GED class and chess club. In 2016 the John Gwynn Program and Teen Program budgets have been moved into the Proctor budget.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$95,655.65	\$92,790	\$95,071	\$96,500	2%
<b><i>Expenditures</i></b>	\$540,400.79	\$517,335	\$534,980	\$547,725	2%
<b><i>Subsidy (-)</i></b>	(\$444,745.14)	(\$424,545)	(\$439,909)	(\$451,225)	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	75,000	76,000	76,000	77,000	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$5.93)	(\$5.59)	(\$5.79)	(\$5.86)	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*Summer Fun Academy \$220/4 week session*

*Swim admissions \$1.00*

*Rentals \$20-50/hour*

*Membership \$30/child, \$50/adult, \$60/family*

***Proposed Activity Fee***

*Summer Fun Academy \$230/4 week session*

*Swim admissions \$1.00*

*Rentals \$20-50/hour*

*Membership \$30/child, \$55/adult, \$65/family*

***Rationale for proposed fee increase / decrease***

*The increase is due to an anticipated increase in 2016 staff costs.*

***Prepared By***

*Jonelle McCloud*

***Reviewed By***

*Steve Montez/Dennis Mantick*

# *Senior Olympics Summary*

## *2016 Budget*

***Program***

*Senior Olympics*

***Department***

*Arts & Leisure Services*

***Fund***

*Recreation*

***Program Description***

*The Heart of Illinois Senior Games is for adults 50 years and older, offering a variety of fun and competitive sports. This is a collaboration with local Park Districts including Pekin, Fondulac, Washington, Hollis, Chillicothe, Peoria, and Morton Park Districts.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$26,457.00	\$28,625	\$8,652	\$20,550	138%
<b><i>Expenditures</i></b>	\$27,716.70	\$28,625	\$8,652	\$20,550	138%
<b><i>Subsidy (-)</i></b>	(\$1,259.70)	\$0	\$0	\$0	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	400	450	100	300	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$3.15)	\$0.00	\$0.00	\$0.00	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*Basic registration: \$35/person  
Some events have additional charges.*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Melinda Huett*

***Reviewed By***

*Steve Montez/Dennis Mantick*

# *Senior Programs Summary*

## *2016 Budget*

***Program***

*Senior Programs*

***Department***

*Arts & Leisure Services*

***Fund***

*Recreation*

***Program Description***

*Programs for ages 50 and older, focusing on Learning, Adventure and Wellness through exercise, social clubs, fine arts, and special events.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$38,267.00	\$53,000	\$33,000	\$49,883	51%
<b><i>Expenditures</i></b>	\$75,372.22	\$79,112	\$52,173	\$79,080	52%
<b><i>Subsidy (-)</i></b>	(\$37,105.22)	(\$26,112)	(\$19,173)	(\$29,197)	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	15,500	20,000	13,500	15,000	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$2.39)	(\$1.31)	(\$1.42)	(\$1.95)	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*Program fees vary according to program.*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Melinda Huett*

***Reviewed By***

*Steve Montez/Dennis Mantick*

# ***Special Events Summary***

## ***2016 Budget***

**Program**

*Special Events*

**Department**

*Arts & Leisure Services*

**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, PNC World Wide Day of Play, and Calls & Letters from Santa, Santa Claus Parade float and the Candy Cane Hunt at Glen Oak Park.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$23,910.35	\$29,344	\$24,570	\$28,648	17%
<b>Expenditures</b>	\$36,297.31	\$48,249	\$43,714	\$49,491	13%
<b>Subsidy (-)</b>	(\$12,386.96)	(\$18,905)	(\$19,144)	(\$20,843)	
<b>Excess (+)</b>					
<b>People served</b>	35,000	33,500	36,000	35,000	
<b>Per capita</b>					
<b>Subsidy (-)</b>	(\$0.35)	(\$0.56)	(\$0.53)	(\$0.60)	
<b>Excess(+)</b>					

**Activity Fee**

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

**Proposed Activity Fee**

*N/A*

**Rationale for proposed fee increase / decrease**

*N/A*

**Prepared By**

*Billie McKenzie*

**Reviewed By**

*Steve Montez/Dennis Mantick*

# *Teen Programs Summary*

## *2016 Budget*

***Program***

*Teen Programs*

***Department***

*Arts & Leisure Services*

***Fund***

*Recreation*

***Program Description***

*Teen Programs gets teens involved in positive activities and promotes a message of staying safe and having fun. This program budget funds the annual Streets Belong to Me Youth Rally and other special events. In 2016 this budget will be moved into the Proctor Center budget.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$25.00	\$0	\$25	\$0	-100%
<b><i>Expenditures</i></b>	\$424.94	\$3,424	\$2,224	\$0	-100%
<b><i>Subsidy (-)</i></b>	(\$399.94)	(\$3,424)	(\$2,199)	\$0	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	350	400	120	300	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$1.14)	(\$8.56)	(\$18.33)	\$0.00	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*There is no fee charged for these programs.*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Jonelle McCloud*

***Reviewed By***

*Steve Montez/Dennis Mantick*

# ***Vagabond Tours Summary 2016 Budget***

***Program***

*Vagabond Tours*

***Department***

*Arts & Leisure Services*

***Fund***

*Recreation*

***Program Description***

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

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$823,956.78	\$772,500	\$897,962	\$891,000	-1%
<b><i>Expenditures</i></b>	\$836,207.03	\$741,551	\$865,402	\$872,359	1%
<b><i>Subsidy (-) Excess (+)</i></b>	(\$12,250.25)	\$30,949	\$32,560	\$18,641	
<b><i>People served</i></b>	3,300	3,200	3,450	3,400	
<b><i>Per capita Subsidy (-) Excess(+)</i></b>	(\$3.71)	\$9.67	\$9.44	\$5.48	

***Activity Fee***

*Fees vary according to program.*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Donna Day*

***Reviewed By***

*Steve Montez/Dennis Mantick*

# Athletics and Recreation Services



Adult Sports  
Athletic Administration  
Franciscan Recreation Complex  
Lakeview Recreation Center  
Morton Square Soccer  
Soccer  
Softball  
Tennis  
Youth Baseball  
Youth Basketball  
Youth Sports





# Athletics and Recreation Services

## 2016 Budget Overview

The Athletics and Recreation Department, which oversees all over 100 part-time staff, operates within 11 program budgets to provide creative sports and recreation programming for a diverse range of ages and interests throughout our community. The department is responsible for the scheduling of volleyball courts, 27 tennis courts, 2 community centers and up to 100 other facilities.

We have proposed several fee increases for 2016 in the programs listed below to offset increasing costs in staff, equipment and maintenance. We 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.

### Adult Sports

There are sand volleyball, kickball leagues and an indoor wiffleball tournament. Sand volleyball leagues are held during the week in lower Bradley Park during the summer months. Kickball leagues are offered once in the summer and again in the fall on Sunday afternoons at Peoria Stadium. The Athletics Department provides a league schedule, and coordinates events. The indoor wiffleball tournament is held inside the arena at the Riverplex and features pitching to your own teammates and running the bases just like baseball.



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 prize for a free turkey from our turkey sponsor, Kroger. Running Central and Illinois Valley Striders also assist by handling race registration line logistics.



### Franciscan Recreation Complex

Located in West Peoria, Franciscan Recreation Complex (FRC) hosts special events as well as regular events like Motor Mites, a pre-school open gym. Special events include an Easter Egg Hunt, Halloween Party, Community Garage Sale, and Concerts in the Park. Park District classes and programs are also scheduled year-round, including youth indoor sports, music, cheer, dance classes, seasonal crafts, yoga, Pilates, pickleball and volleyball.

Rentals are a large part of the building's usage and include birthday parties, dance party packages, bridal and baby showers,

reunions, receptions, weddings, and anniversaries. The facility provides rental space for many schools and local organizations.

We are proposing a \$5 increase in birthday party rentals to help cover the rising cost of birthday party supplies.

### Lakeview Recreation Center

Due to its centralized location, Lakeview Recreation Center is able to serve a wide variety of communities. It hosts events for all ages including summer camp, community recreation programs. On any given day at Lakeview you might see pickleball for 50+, Happy Feet soccer for pre-school children, basketball leagues for elementary school kids, or Zumba for adults.



Lakeview has a well-equipped facility with two basketball courts, which is ideal for sports programs. This is a key reason why many athletic teams have been attracted to the facility including youth basketball, soccer, and high school teams. However, Lakeview does more than just sports rentals. Lakeview Recreation Center is also a great location to host birthday parties and bridal showers, family reunions, and educational conferences.

We are proposing two fee adjustments in Lakeview's 2016 budget. First, we are proposing a \$5 increase in birthday party rentals to help cover the rising cost of birthday party supplies. Secondly, we are proposing a \$5 increase to the summer camp registration fee per week to help cover the costs associated with camp.



### Morton Square Soccer

In collaboration with the First United Methodist Church, the Morton Square Soccer Program gives over 400 kids the opportunity to play soccer in a local neighborhood. The Peoria Park District provides the equipment and maintenance while the church provides volunteer coaches and program oversight.

### Soccer

Peoria Park District Youth Soccer runs from March through May and August through September. We offer divisions broken down by age from four years old through eighth grade. Each child receives a jersey and a team name. The Athletic Department provides equipment and uniforms.

old through eighth grade. The Athletic Department prepares and provides uniforms and equipment.

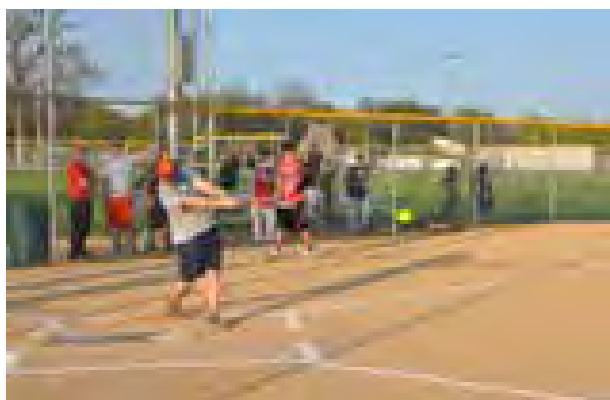
Each child receives a jersey and a team name. The Athletic Department provides equipment and uniforms.

ward. The Athletic Department provides uniforms and equipment.

Our Co-Rec Adult Soccer League is held in the spring and fall at either Mossville Soccer Complex or Franciscan Recreation Center. Teams compete in a recreational atmosphere to ensure an enjoyable experience for all skill levels.

The Park District continues to partner with Happy Feet of Peoria to introduce soccer to children ages two to five years old. Bringing soccer to this age group, we expose them to the game at an early age and bring them into our program format for years to come.

An excellent example of the Park District's commitment to soccer programs each year, and we maintain partnerships with many other area soccer programs including Peoria Parochial Soccer League and Bradley Intramural & Club Soccer.



### Softball

The Park District sponsors men's and co-rec leagues Sunday through Friday nights during the summer and fall. The Athletic Department provides preparation, schedules, as well as trophies and t-shirts to league and tournament champions.

In the fall of 2016 we propose to eliminate team player fees and only charge one fee per team, equal to the same amount

previously collected. This change should help ease confusion for participants as well as reduce administrative work.

### Tennis

The Peoria Park District's tennis programming budget includes our summer tennis programs, the Jack Sweney Youth Tennis Program, the maintenance and scheduling of the district's courts and the outdoor pickleball operation at Glen Oak and Charter Oak Park.



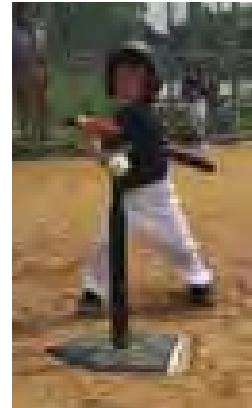
The Jack Sweney Youth Tennis Program is a joint effort between the Peoria Park District and the Jack Sweney family. Hosted at the Bradley Park tennis courts, this program gives kids the chance to take tennis lessons completely free of charge. Participants range between the ages of 6 and 14. In addition to the lessons, all kids receive a t-shirt, tennis racket, sleeve of tennis balls and the opportunity to compete in the end-of-the year tournament. The Park District partners with the Sweney family and the Clubs at River City to provide tennis lessons for a few accelerated sessions in the fall and winter months.

The Glen Oak Park Tennis Courts play host to several tennis tournaments for the Peoria Tennis Association. Both indoor and hard courts are the home to the Tri-County Tournament and other

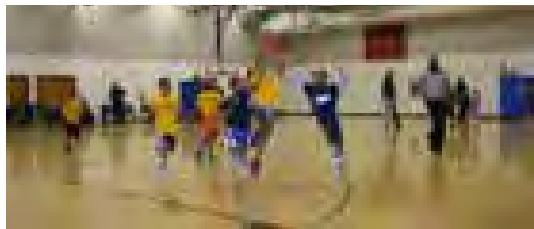
smaller tournaments. The Peoria Park District's tennis courts can also be the home sites of several high school tennis teams including, Notre Dame High School and Peoria High School.

### Youth Baseball

The baseball budget covers umpires, uniforms, awards, coach training, and program scheduling. Our Youth Baseball programs include Tee Ball (ages 4 to 5), Coach Pitch (ages 6 to 8), Minors (ages 9 to 10), Majors (ages 11 to 12), and Pony Baseball (ages 13 to 15).



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 Peoria, Limestone, Mossville, and Peoria.



### Youth Basketball

Our Youth Basketball Skills camp for 5 year olds through fourth graders teaches dribbling, passing, and shooting in a fun environment at Lakeview Recreation Center.

At the end of this four-week program, participants receive a skill evaluation. We also have a Youth Basketball League for the same age group, which runs from early November through the end of December at the RiverPlex.

### Youth Sports Classes

Youth Sports Classes are held indoors at Franciscan Recreation Center and Lakeview Recreation Center. A variety of classes for children ages 3 to 6 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.

The Athletic Recreation Services Department is looking forward to another successful year of exposing youth and adults to exciting athletic programs and providing our community with opportunities.

# ***Athletics and Recreation Services Department Overview 2016 Budget***

## ***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 and program summaries for proposed activity fee changes.*

## ***Personnel Requirements:***

		<i><b>2014</b></i>	<i><b>2015</b></i>	<i><b>2016</b></i>	
	<i><b>Full Time</b></i>	2	4	4	
	<i><b>Part Time</b></i>	109	111	113	
	<i><b>2014 Actual</b></i>	<i><b>2015 Budget</b></i>	<i><b>2015 Revised</b></i>	<i><b>2016 Proposed</b></i>	<i><b>% Change</b></i>
<i><b>Revenues</b></i>	\$501,312.14	\$610,522	\$532,585	\$583,794	10%
<i><b>Expenditures</b></i>	\$920,121.64	\$1,039,082	\$954,731	\$1,022,109	7%
<i><b>Revenues Exceeding Expenditures</b></i>	(\$418,809.50)	(\$428,560)	(\$422,146)	(\$438,315)	

***Athletics and Recreation Services***  
***Department Summary***  
***2016 Budget - Revenues***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Adult Sports</i></b>	\$22,365.25	\$22,725	\$23,901	\$21,675	-9%
<b><i>Athletic Administration</i></b>	\$8,663.00	\$9,000	\$9,000	\$9,000	0%
<b><i>Franciscan Recreation Complex</i></b>	\$75,382.63	\$80,400	\$77,207	\$81,853	6%
<b><i>Lakeview Rec Ctr</i></b>	\$91,151.14	\$152,259	\$150,192	\$162,198	8%
<b><i>Morton Sq. Soccer</i></b>	\$45.00	\$0	\$0	\$0	0%
<b><i>Soccer</i></b>	\$122,941.75	\$145,975	\$110,052	\$129,615	18%
<b><i>Softball</i></b>	\$108,540.00	\$103,278	\$90,689	\$100,314	11%
<b><i>Tennis</i></b>	\$19,994.30	\$25,243	\$21,719	\$23,525	8%
<b><i>Youth Baseball</i></b>	\$41,695.20	\$46,926	\$38,649	\$41,396	7%
<b><i>Youth Basketball</i></b>	\$6,306.02	\$9,408	\$9,048	\$8,748	-3%
<b><i>Youth Sports</i></b>	\$4,227.85	\$15,308	\$2,128	\$5,470	157%
<b><i>Total Department Revenues</i></b>	\$501,312.14	\$610,522	\$532,585	\$583,794	10%

***Athletics and Recreation Services***  
***Department Summary***  
***2016 Budget - Expenditures***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Adult Sports</i></b>	\$13,005.56	\$15,464	\$13,030	\$13,633	5%
<b><i>Athletic Administration</i></b>	\$148,292.55	\$154,920	\$155,868	\$165,922	6%
<b><i>Franciscan Recreation Complex</i></b>	\$213,029.73	\$232,280	\$199,791	\$218,930	10%
<b><i>Lakeview Rec Ctr</i></b>	\$154,265.04	\$200,899	\$192,270	\$212,581	11%
<b><i>Morton Sq. Soccer</i></b>	\$11,504.93	\$13,146	\$12,763	\$13,366	5%
<b><i>Soccer</i></b>	\$144,301.40	\$157,158	\$146,898	\$155,386	6%
<b><i>Softball</i></b>	\$116,091.71	\$120,279	\$112,683	\$117,593	4%
<b><i>Tennis</i></b>	\$28,657.62	\$34,464	\$33,240	\$33,950	2%
<b><i>Youth Baseball</i></b>	\$81,475.25	\$88,393	\$78,870	\$78,848	0%
<b><i>Youth Basketball</i></b>	\$4,513.21	\$6,851	\$6,614	\$6,449	-2%
<b><i>Youth Sports</i></b>	\$4,984.64	\$15,228	\$2,704	\$5,451	102%
<b><i>Total Department Expenditures</i></b>	\$920,121.64	\$1,039,082	\$954,731	\$1,022,109	7%

# *Adult Sports Summary*

## *2016 Budget*

***Program***

*Adult Sports*

***Department***

*Athletics and Recreation Services*

***Fund***

*Recreation*

***Program Description***

*Includes budgets for Turkey Trot, Wiffle Ball, Sand Volleyball, Dodgeball, and Kickball.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$22,365.25	\$22,725	\$23,901	\$21,675	-9%
<b><i>Expenditures</i></b>	\$13,005.56	\$15,464	\$13,030	\$13,633	5%
<b><i>Subsidy (-)</i></b>	\$9,359.69	\$7,261	\$10,871	\$8,042	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	837	1,050	825	1,050	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	\$11.18	\$6.92	\$13.18	\$7.66	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*Turkey Trot \$14-\$18 & Kids \$2; Dodgeball Team \$75/\$80 & Player \$10/\$15; Volleyball Team \$170/\$185 & Player \$10/\$15; Wiffle Ball Team \$75 indoor, \$60 outdoor; Kickball Team \$190/\$210 Fall, \$260/\$280 Spring*

***Proposed Activity Fee***

*N/A*

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

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Matt Suellentrop*

***Reviewed By***

*Dennis Mantick*



# ***Athletic Administration Summary 2016 Budget***

***Program***

*Athletic Administration*

***Department***

*Athletics and Recreation Services*

***Fund***

*Recreation*

***Program Description***

*This budget covers the salaries and benefits for two full-time Athletic Managers and part-time support. Also includes the budget for the annual sports auction, sports education, and Steamboat Classic.*

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	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$8,663.00	\$9,000	\$9,000	\$9,000	0%
<b><i>Expenditures</i></b>	\$148,292.55	\$154,920	\$155,868	\$165,922	6%
<b><i>Subsidy (-)</i></b>	(\$139,629.55)	(\$145,920)	(\$146,868)	(\$156,922)	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>					
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	n/a	n/a	n/a	n/a	
<b><i>Excess(+)</i></b>					

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***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*

# *Franciscan Recreation Complex Summary*

## *2016 Budget*

<b>Program</b>	<b>Department</b>	<b>Fund</b>
Franciscan Recreation Complex	Athletics and Recreation Services	Recreation

### **Program Description**

Franciscan Recreation Complex (FRC) features a gymnasium, multi-purpose room with kitchenette, community room, dance studio, soccer field, two baseball fields, and a playground. FRC is available for private rentals. Programs/events include Easter Egg Hunts, Halloween Party, Garage Sale, Motor Mites, Volleyball & Pickleball.

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$75,382.63	\$80,400	\$77,207	\$81,853	6%
<b>Expenditures</b>	\$213,029.73	\$232,280	\$199,791	\$218,930	10%
<b>Subsidy (-)</b>	(\$137,647.10)	(\$151,880)	(\$122,584)	(\$137,077)	
<b>Excess (+)</b>					
<b>People served</b>	22,714	23,000	22,800	23,000	
<b>Per capita</b>					
<b>Subsidy (-)</b>	(\$6.06)	(\$6.60)	(\$5.38)	(\$5.96)	
<b>Excess(+)</b>					

### **Activity Fee**

Fees vary by program and services provided.

Birthday packages \$90 w/o cake; \$115 with cake. Rental rates start at \$50/hour. Open gyms are \$3/visit or \$25 for a 10 visit punch card.

This is an abbreviated fee schedule. Contact FRC for full details.

### **Proposed Activity Fee**

Birthday parties without cake - \$95

Birthday parties with cake - \$120

### **Rationale for proposed fee increase / decrease**

Fee increases are due to rising costs for birthday party supplies.

### **Prepared By**

Valerie Marek

### **Reviewed By**

Dennis Mantick

# ***Lakeview Rec Ctr Summary 2016 Budget***

**Program**

*Lakeview Rec Ctr*

**Department**

*Athletics and Recreation Services*

**Fund**

*Recreation*

**Program Description**

*Lakeview Recreation Center is a multipurpose facility located in Lakeview Park. It features a gymnasium with two basketball courts, a multi-purpose room and two community rooms. This facility operates summer day camps, open gyms, basketball leagues, pickleball, birthday parties, and is available for private rentals.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$91,151.14	\$152,259	\$150,192	\$162,198	8%
<b>Expenditures</b>	\$154,265.04	\$200,899	\$192,270	\$212,581	11%
<b>Subsidy (-) Excess (+)</b>	(\$63,113.90)	(\$48,640)	(\$42,078)	(\$50,383)	
<b>People served</b>	1,070	5,938	7,100	7,500	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$58.98)	(\$8.19)	(\$5.93)	(\$6.72)	

**Activity Fee**

*Summer Day Camp: \$120 per week (resident) / \$130 per week (non-resident)*

*Birthday parties: \$90 w/o cake; \$115 w/ cake*

*Room/Gym rentals: \$45-\$60/hr*

**Proposed Activity Fee**

*Summer Day Camp - \$125 per week (resident) / \$135 per week (non-resident)*

*Birthday parties w/o cake - \$95*

*Birthday parties w/ cake - \$120*

**Rationale for proposed fee increase / decrease**

*Fee increases are due to increase in camp staff costs in addition to the rising cost of camp and birthday party supplies.*

**Prepared By**

*Scott Loftus*

**Reviewed By**

*Dennis Mantick*

# ***Morton Sq. Soccer Summary 2016 Budget***

***Program***

*Morton Sq. Soccer*

***Department***

*Athletics and Recreation Services*

***Fund***

*Recreation*

***Program Description***

*Morton Square Soccer is a 6 week soccer program provided in collaboration with First United Methodist Church at Morton Square Park. This budget maintains the park and fields, buys supplies, and pays officials.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$45.00	\$0	\$0	\$0	0%
<b><i>Expenditures</i></b>	\$11,504.93	\$13,146	\$12,763	\$13,366	5%
<b><i>Subsidy (-)</i></b>	(\$11,459.93)	(\$13,146)	(\$12,763)	(\$13,366)	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	400	500	500	500	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$28.65)	(\$26.29)	(\$25.53)	(\$26.73)	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*No charge to participate in program.*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Scott Loftus*

***Reviewed By***

*Dennis Mantick*

# Soccer Summary

## 2016 Budget

**Program**

Soccer

**Department**

Athletics and Recreation Services

**Fund**

Recreation

**Program Description**

This budget includes youth & adult soccer programs at Mossville, Detweiller, and Franciscan Recreation Complex, as well as programs offered by outside organizations: Parochial League, Peoria Soccer Club, Bradley Soccer Camps, Bradley IM/Club, Happy Feet, & FC Peoria.

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$122,941.75	\$145,975	\$110,052	\$129,615	18%
<b>Expenditures</b>	\$144,301.40	\$157,158	\$146,898	\$155,386	6%
<b>Subsidy (-)</b>	(\$21,359.65)	(\$11,183)	(\$36,846)	(\$25,771)	
<b>Excess (+)</b>					
<b>People served</b>	21,078	20,353	20,112	20,353	
<b>Per capita</b>					
<b>Subsidy (-)</b>	(\$1.01)	(\$0.55)	(\$1.83)	(\$1.27)	
<b>Excess(+)</b>					

**Activity Fee**

Happy Feet \$36/\$41; Mites & Pee Wee \$43/\$48; Grades 1-5 \$48/\$53; Grades 6-8 \$53/\$58; Adults \$35/\$40; Soccer camp \$45/\$50

(First fee listed is residents/second is non-residents)

This is an abbreviated fee schedule; contact us for a full schedule.

**Proposed Activity Fee**

N/A

**Rationale for proposed fee increase / decrease**

N/A

**Prepared By**

Matt Suellentrop

**Reviewed By**

Dennis Mantick

# Softball Summary 2016 Budget

**Program**

Softball

**Department**

Athletics and Recreation Services

**Fund**

Recreation

**Program Description**

This budget 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.

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$108,540.00	\$103,278	\$90,689	\$100,314	11%
<b>Expenditures</b>	\$116,091.71	\$120,279	\$112,683	\$117,593	4%
<b>Subsidy (-)</b>	(\$7,551.71)	(\$17,001)	(\$21,994)	(\$17,279)	
<b>Excess (+)</b>					
<b>People served</b>	3,896	4,009	3,558	3,940	
<b>Per capita</b>					
<b>Subsidy (-)</b>	(\$1.94)	(\$4.24)	(\$6.18)	(\$4.39)	
<b>Excess(+)</b>					

**Activity Fee**

Summer Men's Team \$355; Summer Co-Rec Team \$280; Summer Player \$18/\$26; Fall Team \$195; Fall Player \$11/\$17; Senior Morning League \$15/Player

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

**Proposed Activity Fee**

Fall Softball Fees: \$345 per team and eliminate all player fees except a \$5 per player fee for non-residents.

**Rationale for proposed fee increase / decrease**

Beginning in fall 2016, to gain administrative efficiencies, the proposal is to eliminate player fees, except a \$5 non-resident player fee, and only charge a team fee. This change should have no net effect on softball revenue collected.

**Prepared By**

Nick McDuffee

**Reviewed By**

Dennis Mantick

# ***Tennis Summary 2016 Budget***

***Program***

*Tennis*

***Department***

*Athletics and Recreation Services*

***Fund***

*Recreation*

***Program Description***

*Tennis instruction for ages 4 and up at Bradley, Glen Oak, Northtrail, Sommer, & Richwoods. This budget includes tournaments, Sweney Program, Pickleball (outdoors), rentals, and maintenance of rubico courts at Glen Oak Park.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$19,994.30	\$25,243	\$21,719	\$23,525	8%
<b><i>Expenditures</i></b>	\$28,657.62	\$34,464	\$33,240	\$33,950	2%
<b><i>Subsidy (-)</i></b>	(\$8,663.32)	(\$9,221)	(\$11,521)	(\$10,425)	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	6,819	6,869	6,875	6,326	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$1.27)	(\$1.34)	(\$1.68)	(\$1.65)	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*Beginner \$30/\$35; Youth (Int. & Adv.) \$30/\$35, Adult \$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***

*Scott Loftus*

***Reviewed By***

*Dennis Mantick*

# ***Youth Baseball Summary 2016 Budget***

**Program**

*Youth Baseball*

**Department**

*Athletics and Recreation Services*

**Fund**

*Recreation*

**Program Description**

*This budget provides area coordinators, instructors, umpires, and field maintenance for Youth Baseball Programs. The program provides uniforms, equipment, and other supplies essential for all youth baseball leagues; administers the District's Tee Ball and Coach Pitch Leagues; and provides Pony "house" and "select" leagues.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$41,695.20	\$46,926	\$38,649	\$41,396	7%
<b>Expenditures</b>	\$81,475.25	\$88,393	\$78,870	\$78,848	0%
<b>Subsidy (-) Excess (+)</b>	(\$39,780.05)	(\$41,467)	(\$40,221)	(\$37,452)	
<b>People served</b>	8,823	8,947	8,740	8,020	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$4.51)	(\$4.63)	(\$4.60)	(\$4.67)	

**Activity Fee**

*Tee Ball \$43/\$48; Coach Pitch \$48/\$53; Minors \$53/\$58; Majors \$58/\$63; AM Clinics \$30-\$45; Pony House Player \$63/\$68; Rentals \$15 practice/\$55 games*

*(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 2016 Budget***

***Program***

*Youth Basketball*

***Department***

*Athletics and Recreation Services*

***Fund***

*Recreation*

***Program Description***

*This budget includes Youth Basketball Skills Camp for kids age 5 through 4th grade at Lakeview Recreation Center and basketball league for kids age 5 through 4th grade at the RiverPlex.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$6,306.02	\$9,408	\$9,048	\$8,748	-3%
<b><i>Expenditures</i></b>	\$4,513.21	\$6,851	\$6,614	\$6,449	-2%
<b><i>Subsidy (-) Excess (+)</i></b>	\$1,792.81	\$2,557	\$2,434	\$2,299	
<b><i>People served</i></b>	110	170	160	155	
<b><i>Per capita Subsidy (-) Excess(+)</i></b>	\$16.30	\$15.04	\$15.21	\$14.83	

***Activity Fee***

*Youth Basketball Skills Camp: \$30/\$35*

*Youth Basketball League (Age 5 - K): \$50/\$55*

*Youth Basketball League (1st - 4th grade): \$60/\$65*

*(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 2016 Budget***

***Program***

*Youth Sports*

***Department***

*Athletics and Recreation Services*

***Fund***

*Recreation*

***Program Description***

*This budget includes maintenance for Notre Dame JFL and youth sports classes at Franciscan Recreation Complex and Lakeview Recreation Center during the fall and winter months.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$4,227.85	\$15,308	\$2,128	\$5,470	157%
<b><i>Expenditures</i></b>	\$4,984.64	\$15,228	\$2,704	\$5,451	102%
<b><i>Subsidy (-)</i></b>	(\$756.79)	\$80	(\$576)	\$19	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	445	557	427	560	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$1.70)	\$0.14	(\$1.35)	\$0.03	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*High School Sand Volleyball \$100/team; Youth Classes at FRC and LRC \$27/\$35; Notre Dame JFL \$350*

***Proposed Activity Fee***

*N/A*

***Rationale for proposed fee increase / decrease***

*N/A*

***Prepared By***

*Matt Suellentrop*

***Reviewed By***

*Dennis Mantick*

# Environmental and Interpretive Services



Camp Wokanda  
Sommer Park



# Environmental and Interpretive Services

## 2016 Budget Overview



The staff of the Environmental and Interpretive Services Department pride themselves in successfully conserving the goals of the Peoria Park District. Over 150,000 people directly benefit from our programs. We also serve as the conserving professionals who oversee the care and stewardship of over 5,000 acres of Peoria Park District natural areas. We serve as the front-line for people exploring the diverse habitats and history of central Illinois.

Each of our focus areas works towards a well-rounded approach of meeting the needs of the community. Our focus areas include Wm. H. Sommer Park and Camp Wokanda, Forest Park Nature Center and Tawny Oaks, which are funded in the recreation fund and the museum fund.

Forest Park Nature Center (full overview found on page 99) serves as the public's entry into the Peoria Park District's conserving programs, naturalist guided tours, special events, and exhibits all lead to the visitor's understanding of the long history of conserving in the Peoria Park District. The new development at our Tawny Oaks facility at Singing Woods Nature Preserve (full overview found on page 101) will enhance our ability to interpret this conserving area. Camp Wokanda is a place where visitors and rentals can become immersed in our high quality habitats through camping and other outdoor recreation. Sommer Park also provides a unique venue for outdoor recreation programs, camps, and programs. Sommer Park provides a unique opportunity to explore living history of our region. The 1850's homestead provides a glimpse back into the early settlement of our region while interpreting the lives of those generations that have lived before us. This deep history is important in understanding the present day ecology of central Illinois.

### Wm. H. Sommer Park

Since 1964, Sommer Park's 320 acres has provided programming to park guests in a serene setting. Once located in rural Peoria County, the park is now surrounded by urban development and this atmosphere provides great exposure to this serene use-by-reservation facility. Diverse programming and special events/rentals at the south end of the park and a separate 25 acre neighborhood park at the north end met the growing needs of the community in 2015.

Groups chose Sommer Park for their special event rentals due to competitive pricing, rural atmosphere and exclusive use. Many users rent on an annual basis for church picnics, family reunions, birthday parties, company picnics and fall bonfires. Sommer Park was the host site

for Caterpillar's annual Autumn Adventure, a day for close to 1000 CAT employees and their families. Weddings drew over 2000 people to the park for both ceremonies and reception. The park includes proposed increases to chapel and wedding venue rentals to offset rising program and facility costs.

The fall is not complete without Hayrides & Hotdogs every Thursday in October. Cooking hotdogs over a fire, baked beans, chips and hot chocolate warms up anyone on an autumn night. Guests attending the event also voted for their favorite marshmallow Peep diorama featuring scary movies or fall scenes.



Outdoor education started around 1971 with Ancient Oaks Summer Day Camp. In 2015 this camp is currently running for the 45th year over 11 weeks. Campers are guaranteed a variety of outdoor experiences including canoeing, hiking, archery, organized camp games and many other activities. Campers had water, tents, and food, hiked along the stream looking for fossils, and played capture the flag. The camp was in partnership with Peoria Public Schools and USDA Summer Food Service Program provided breakfast and lunch to all campers. We are proposing a \$5 fee increase per week for camp.

Some of these same camp experiences can be found during the school year with our Adventure Outdoor Program (canoeing, hayride, hotdog roast and nature hike) for 800 students a year. Other programs include our picnic in the park and teams course for students in 5<sup>th</sup> grade and above, reaching over 600 children.

What began as simple history lessons incorporated into school programs in the 1970s has evolved into making the park a wonderful living history site of what life was like in Illinois in 1855. Over 700 students and teachers attend our pioneer homestead program, learning about the 1850 Koerner Family Cemetery, woodworking, homestead, school lessons and candle making. Close to 2000 people attended our pioneer days, and the Pioneer Homestead is a focal point for Caterpillar's Autumn Adventure. In 2015, direct living relatives of David and Louise Seibold Koerner (the original settlers of the property) "returned home" after 107 years to see the family farm at their Koerner Family Reunion.



The Civil War Spring Drill and November's Winter Quarters events were well received as the 150<sup>th</sup> anniversary reenactments drew thousands to the Civil War. The World War II reenactment continues to draw large groups (with many spectators coming from throughout the Midwest) to look at heavy armor, guns, vehicles and men and women portraying soldiers and civilians during the 1940's. With an average of 413 US WW II men and women veterans dying each day, programs like this continue to honor their service and to teach a new generation. When WW II

Veterans attend the event, they are greeted with excitement by the reenactors and the public.

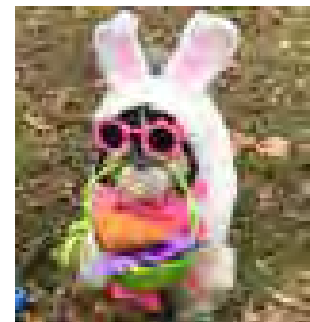
### **Camp Wokanda**

Camp Wokanda has had a long tradition during its 5 years. It has served as a camping destination for Peoria area youth and their families since its early days as a Boy Scout Camp. This 275 acre parcel was added to the Peoria Park District in 1994 and is adjacent to over 600 acres of Robinson Park. It serves as the northern trailhead for the Illinois River trail that now connects all the way to Detweiller Park.

Camp Wokanda's facilities have the capacity to provide indoor, overnight accommodation for over 130 people plus many more tent camping sites. The Dining Hall can comfortably seat over 200 and the OA lodge can hold another 75 people. It is a very popular destination for both group events and families looking to have a special campout. The largest rental growth has been in weddings at the Dining Hall, with many booking well over a year in advance. This past year we also had a local running group organize a 50-mile marathon trail system. In 2016 the group is looking to expand their run into a 100-mile ultra-marathon to draw runners from throughout the Midwest. Our 2016 budget includes proposed increases in rental fees for weddings and "whole camp" rentals.

Building on the mission of providing quality outdoor recreation experiences to residents of Peoria, Camp Wokanda has successfully introduced new programs to introduce people to canoeing, kayaking, backpacking and survival skills. We also have a long standing tradition of providing the local area with many organized events to conduct their outdoor experiences. Thousands of Boy Scouts use Camp Wokanda as their local area for annual winter campouts, and we are the local area for Heartland and Wotamalo District Klondikes, Camporees, Pathways, and Yuk.

New programs that were extremely successful in 2015 included the "Art and Wine with your Valentine" program in the OA Lodge, where couples could share an evening of creative work while enjoying local wines provided by Kickapoo Creek Winery. As winter turned towards spring, we held a Maple Syrup Workshop where visitors were able to leave with samples of syrup made from Camp Wokanda's own trees. In the spring, we conducted a very successful "Doggie Easter Egg Hunt" where pet owners could bring their dogs to experience a morning of searching for canine friendly treats and even compete in a costume contest. As we move into 2016, we intend to keep up the standard of providing quality outdoor programs that take full advantage of Wokanda's natural setting.



Overall, rental and program attendance were up at both facilities despite a wet summer that caused some program challenges and trail damage that we are still recovering from. Ancient Oaks Day Camp at Sommer Park saw a 25% increase in attendance and revenue in 2015 thanks to advanced planning and marketing by the PPD staff this year. As we move into 2016, we intend to build on the successes of last year and enhance programming, while honing our message of the unique services that these facilities offer to our constituents.

# ***Environmental and Interpretive Department Overview 2016 Budget***

## ***Department Description***

*This department includes Camp Wokanda & Sommer Park. Camp Wokanda is a 275-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 2016, Environmental & Interpretive Services is proposing a slight increase in rental fees associated with wedding and block rentals at Sommer Park and Camp Wokanda.*

## ***Personnel Requirements:***

	<i><b>2014</b></i>	<i><b>2015</b></i>	<i><b>2016</b></i>		
<i><b>Full Time</b></i>	2	2	2		
<i><b>Part Time</b></i>	26	26	26		

	<i><b>2014 Actual</b></i>	<i><b>2015 Budget</b></i>	<i><b>2015 Revised</b></i>	<i><b>2016 Proposed</b></i>	<i><b>% Change</b></i>
<i><b>Revenues</b></i>	\$181,451.01	\$188,585	\$189,762	\$203,600	7%
<hr/>					
<i><b>Expenditures</b></i>	\$373,899.85	\$386,983	\$401,800	\$429,687	7%
<hr/>					
<i><b>Revenues Exceeding Expenditures</b></i>	(\$192,448.84)	(\$198,398)	(\$212,038)	(\$226,087)	

***Environmental and Interpretive  
Department Summary  
2016 Budget - Revenues***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Camp Wokanda</i></b>	\$74,469.70	\$79,200	\$78,750	\$85,350	8%
<b><i>Sommer Park</i></b>	\$106,981.31	\$109,385	\$111,012	\$118,250	7%
<b><i>Total Department Revenues</i></b>	\$181,451.01	\$188,585	\$189,762	\$203,600	7%



***Environmental and Interpretive  
Department Summary  
2016 Budget - Expenditures***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Camp Wokanda</i></b>	\$157,978.33	\$155,875	\$161,034	\$174,069	8%
<b><i>Sommer Park</i></b>	\$215,921.52	\$231,108	\$240,766	\$255,618	6%
<hr/>					
<b><i>Total Department Expenditures</i></b>	\$373,899.85	\$386,983	\$401,800	\$429,687	7%

# ***Camp Wokanda Summary 2016 Budget***

***Program***

*Camp Wokanda*

***Department***

*Environmental and Interpretive*

***Fund***

*Recreation*

***Program Description***

*Camp Wokanda is a 275-acre camp with 11 rental facilities and 7 group campsites. The camp has a 2 acre lake, about 5 miles of hiking trails, and is the northern trailhead for the IL River Bluff Hiking Trail.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$74,469.70	\$79,200	\$78,750	\$85,350	8%
<b><i>Expenditures</i></b>	\$157,978.33	\$155,875	\$161,034	\$174,069	8%
<b><i>Subsidy (-)</i></b>	(\$83,508.63)	(\$76,675)	(\$82,284)	(\$88,719)	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>	15,100	16,000	16,000	17,000	
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	(\$5.53)	(\$4.79)	(\$5.14)	(\$5.22)	
<b><i>Excess(+)</i></b>					

***Activity Fee***

*Fees vary by facility and length of stay.*

***Proposed Activity Fee***

*2016 Changes for wedding/special event rentals: Dining hall from \$550 to \$700/day and from \$1000 to \$1,200/weekend, Entire Valley from \$1,200 to \$1,400/weekend, OA Lodge from \$220 to \$350/day. Valley cabin from \$85 to \$95/weekend for public rentals.*

***Rationale for proposed fee increase / decrease***

*These fee increases are to boost revenue in rentals of weddings and special events. In the interest of keeping prices friendly to average public renters, we have not increased our general public prices.*

***Prepared By***

*Jacob Mol*

***Reviewed By***

*Mike Miller*

# ***Sommer Park Summary 2016 Budget***

**Program**

*Sommer Park*

**Department**

*Environmental and Interpretive*

**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.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$106,981.31	\$109,385	\$111,012	\$118,250	7%
<b>Expenditures</b>	\$215,921.52	\$231,108	\$240,766	\$255,618	6%
<b>Subsidy (-) Excess (+)</b>	(\$108,940.21)	(\$121,723)	(\$129,754)	(\$137,368)	
<b>People served</b>	25,000	26,000	24,250	25,000	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$4.36)	(\$4.68)	(\$5.35)	(\$5.49)	

**Activity Fee**

*Ancient Oaks Camp: Resident \$120/week, Non-Resident \$130/week; Chapel rentals \$375; Wedding Reception venue \$600/day; fees for other rentals vary with facility and length of time of the rental.*

**Proposed Activity Fee**

*Day Camp fees will increase \$5.00 per week (\$125.00 for residents and \$135 for non-resident). Chapel rentals will increase to \$400. Wedding venue will increase to \$650 per day. Flat rate structure for shelter rentals will replace per-person fees*

**Rationale for proposed fee increase / decrease**

*These fee increases are designed to cover rising program and facility costs, without compromising service levels. Flat rate shelter fees will simplify rental bookings and improve customer service.*

**Prepared By**

*Tom Miller*

**Reviewed By**

*Mike Miller*

# Owens Recreation Center



# Owens Recreation Center 2016 Budget Overview



Owens Recreation Center operates 2 indoor ice rinks in Peoria, Illinois. It is staffed with 10 employees and over 50 part-time volunteers. Owens Center's main focus is not only scheduling in-house programs but also providing space for all of our private user groups.

For the 2016 season, as was done in 2005 and 2010, Owens Center will extend its summer single rink operation to include March and April for a total of six months. All major user groups, including Peoria Youth Hockey and Peoria Youth Figure Skating, will operate seasons approximately

Central Illinois High School Prep Hockey will conclude the last week of February. Remaining programs will be compressed onto one rink with no additional programs. The estimated energy savings from 10 months of shutdown will fall between \$10,000 and \$15,000.

Owens Center will again host the D3 College Club Hockey Championships in February 2016 and partner with Heart of Illinois Figure Skating to host the Annual Spring Ice Show in April 2016.

Programs for 2015 exist and programs and user groups continue to remain relatively steady as compared to previous years. One of our new programs this past spring was the 40 Plus Adult Hockey League. In its inaugural season 60 players played a six-week season.

## Learn to Skate

Owens Center operates a Learn to Skate Program year-round for ages 3 and up. Through Ice Skating Association (ISA) standards, Owens Center classes are structured for the true beginner to the highest competitive skater. Our program is coordinated by a program coordinator and 14 part-time instructors. Private lessons are available from our 2 Skate Instructors and our professional staff. In 2015 Owens Center Learn to Skate Program saw over 1300 participants.



## Public Skate

Owens Center offers public skate sessions 5 days a week from September through May. June through August public skate sessions are offered 6 days per week. Over 17,000 skaters took part

in public skate last year.

To boost public skate attendance, Owens Center offers events such as Skate with Santa and birthday party packages. There are also special discounts for Learn to Skaters, high school and college students, Mustang fans, youth hockey members, and large groups.

### **Adult Hockey League**

Owens Center offers winter and summer recreational leagues for adults 18 and above. This year, Owens Center Adult Hockey League winter season had a record year with 344 registered players on 23 teams.



### **Camps/Clinics/Competitions/Youth Leagues**

Owens Center offers a variety of camps, clinics, and competitions for the skater looking to improve their skills, play on a competitive level, or just have fun. For the hockey skater, Owens Center offers power skating tournaments, recreational

spring leagues, and a week long competition before the start of hockey season. For the recreational skater, we offer power skating clinics, ISI spring competitions, Fall Spectacular competitions, and Learn to Skate sessions.

### **Patch Rental/Development Hockey Ice Time**

This program is designed for the individual hockey player or skater looking to practice skills on their own or with private instructors. Ice time is reserved daily for an average of 60 hours per week.

### **Merchandise Sales**

Owens Center's Edge Pro Shop carries a wide variety of skate and hockey related merchandise in stock while also providing custom orders, beginner skate gear, and team orders to meet the needs of every skater. Our pro shop carries essential gear like skate laces, mouth guards, and skate tape. In addition to the merchandise, we also provide expert skate sharpening, repairs, skate baking and other skilled services.

### **Owens Center User Groups**

Owens Center is not only focused on scheduling our own in-house programs, but also schedules ice time for various private user groups. These groups use Owens Center for practice sessions, games, tournaments, and various special events drawing crowds from Peoria and surrounding areas. Some of the larger groups housed at Owens Center include Peoria Youth Hockey, the Junior A level Peoria Mustangs, and college teams from Bradley University, Robert Morris University, and Western Illinois University. The exposure provided by these user groups has established Owens Center as one of the most prominent downstate Illinois ice facilities.

# ***Owens Recreation Center Department Overview 2016 Budget***

## ***Department Description***

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

## ***Department Changes***

*In 2016 Owens Center is proposing to extend their off season from four months to six months. During this off season Owens Center will operate on one full-size rink, instead of two.*

## ***Personnel Requirements:***

		<b><i>2014</i></b>	<b><i>2015</i></b>	<b><i>2016</i></b>	
	<b><i>Full Time</i></b>	5.67	5.67	5.67	
	<b><i>Part Time</i></b>	55	55	55	
	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$908,586.76	\$894,500	\$897,000	\$895,900	0%
<b><i>Expenditures</i></b>	\$960,053.93	\$964,719	\$980,487	\$985,898	1%
<b><i>Revenues Exceeding Expenditures</i></b>	(\$51,467.17)	(\$70,219)	(\$83,487)	(\$89,998)	

# Moonlight Coalition





# Moonlight Coalition 2016 Budget Overview

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

Moonlight was established to create local, coordinated programs to provide solutions to these troubling problems and to develop new approaches to General Education Development (GED) programs. We have continued to provide accessible, coordinated GED courses that focus on and serve low income, inner-city adults who want to step up and improve themselves, their families and their neighborhoods.



Our goal for 2015 was to have at least 12-15 hours per week in GED instruction between Proctor and Logan Recreation Centers, and since January, 255 students have been served.



Charitable donations are the largest source of funding for Moonlight. In 2015 we were awarded two LISC Grants totaling \$15,000, a federal grant valued at \$108,000 (for both ELITE and Moonlight) and a \$4000 grant from the Robert Wood Johnson Foundation. In October 2015, AT&T awarded Moonlight \$2000 to cover the cost of tests. The generosity of private donations from individuals and corporations is a great resource for this program.

In April 2015, Moonlight and the Peoria Park District Foundation entered into an agreement with the Metropolitan Airport Authority of Peoria to open the "Moonlight Community Center." The center employs graduates of the Moonlight program, and its net proceeds are used to provide support and stability to the GED program.

Due to Moonlight's reliance on grant-funded income, its budget lines were moved under the Peoria Park District Foundation's budget to allow it to apply for a broader number of grants.

# ***Moonlight Coalition Department Overview 2016 Budget***

## ***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 operated in the Peoria Park District Foundation and is fully funded through private donations and grants.*

## ***Department Changes***

*The Moonlight Coalition transferred to the Peoria Park District Foundation in Spring 2015.*

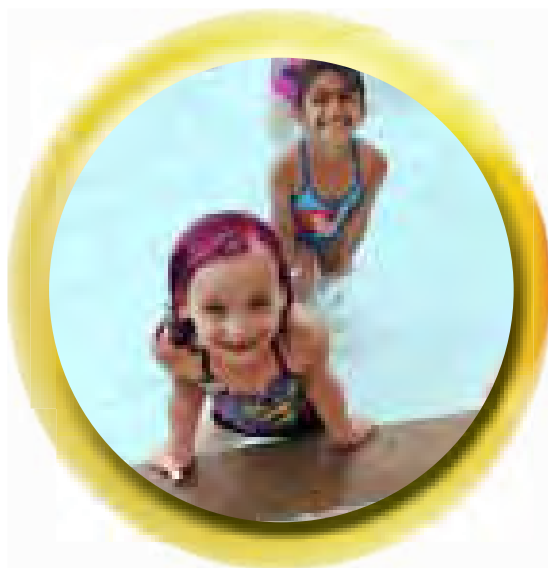
## ***Personnel Requirements:***

		<b><i>2014</i></b>	<b><i>2015</i></b>	<b><i>2016</i></b>	
	<b><i>Full Time</i></b>	0	0	0	
	<b><i>Part Time</i></b>	1	5	0	
	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$60,586.82	\$55,357	\$18,109	\$0	-100%
<b><i>Expenditures</i></b>	\$64,949.15	\$55,357	\$18,109	\$0	-100%
<b><i>Revenues Exceeding Expenditures</i></b>	(\$4,362.33)	\$0	\$0	\$0	

# Aquatic Services



Aquatics Special  
Central Park Pool  
Gwynn Family Aquatics Center  
Lakeview Family Aquatics Center



# Aquatic Services 2016 Budget Overview

Aquatic Services includes programming and operation of the Peoria Park District's outdoor swimming pools, the Gwynn Family Aquatic Center and Lakeview Family Aquatic Center. Although swimming average, Aquatic Services did see a slight increase in 2015 for general admission and services over the previous season despite an exceptionally cold and wet season start in June.



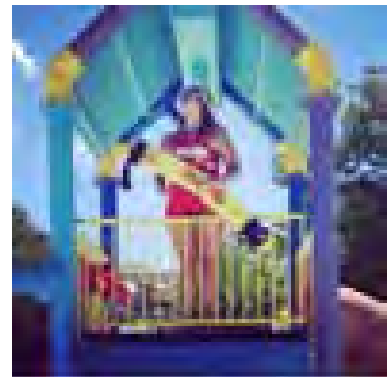
## Swim Lessons

More than 640 registrants came through our swim lesson program this season, helped by a re-organization of a successful partnership between Lakeview Family Aquatic Center and Lakeview Recreation Center's Day Camp. As part of our regular program, Gwynn Aquatic Center is featured in the World's Largest Summer Olympics. We offered swim lessons to an outside agency in the mornings. Enrollment in our program receives a personalized Gus and Goldie report card, which

parents can use to monitor their child's progress and use as a reference when registering for the next lesson session. Every swim lesson taught promotes swimming skills and safety around water.

## Lifeguard Training

2015 was another successful year of training lifeguards through the Ellis and Associates International Waterpark and Lifeguard Training Program with over 100 guards trained. Lifeguards maintain "Rescue Ready" skills through required 1 hour in-services per week and CPR practice. Climbing in the chair each day for training enabled Peoria Park District Lifeguards to assist over 80 Guests in Distress in the water this season.



## Groups, Birthday Parties and Private Rentals

A variety of area agencies and Park District facilities include our outdoor swimming pools as part of their summer programming. We saw groups ranging from day camps to adult day care agencies to enjoy our pools during public swims this season, with some traveling from as far away as Lincoln and Bloomington.

Many families celebrated birthdays at our facilities. We had a dedicated party attendant to serve the guests' needs, from pouring drinks and cutting cake to assistance carrying packages to the car. To add to the experience an appearance by Gus and Goldie could be scheduled for pictures and a song.

Gwynn and Lakeview staff worked with several area agencies and individuals to provide personalized rentals ranging from basic swims to elaborate setups with catering, games and inflatable bounce houses. During rentals, lifeguards and support staff are provided using the same standards as public swim sessions to provide the safest and most memorable experience possible.



### **Special Events**

There were several special events held this year at the outdoor facility. Events included Mother's and Father's Day specials, Family Swim Nights, special Saturday night swims, Toddler Time swims, and Night Out Against Crime. Also, our Annual Lifeguard Competition celebrated its 25<sup>th</sup> year this season. This friendly, yet competitive, competition between the Aua Plea, Gwynn, and Lakeview was spread over two evenings with events

held under the lights at Gwynn and Lakeview. It included sand castles, rock climbing, swimming relays, feats of lifeguarding skill, and pushing a shopping cart underwater with a co-worker on board. Bragging rights this year went to the staff at Gwynn Family Aua Plea.

# ***Aquatics Services Department Overview 2016 Budget***

## ***Department Description***

*The Aquatic Services Department oversees the aquatic operations and programs offered at Gwynn Family Aquatic Center, Lakeview Family Aquatics Center, Proctor Pool, the Aqua-Plex and Central Park Pool. In 2015, Central Park Pool was operated by the Peoria Park District through March 31, 2015.*

## ***Department Changes***

*Central Park Pool was operated through March 2015 by the Peoria Park District. The PAWW organization privatized and established a lease agreement with the Peoria Park District.*

## ***Personnel Requirements:***

	<i><b>2014</b></i>	<i><b>2015</b></i>	<i><b>2016</b></i>		
<i><b>Full Time</b></i>	3.33	1.18	1.38		
<i><b>Part Time</b></i>	103	103	120		

	<i><b>2014 Actual</b></i>	<i><b>2015 Budget</b></i>	<i><b>2015 Revised</b></i>	<i><b>2016 Proposed</b></i>	<i><b>% Change</b></i>
<i><b>Revenues</b></i>	\$360,702.87	\$409,195	\$184,238	\$199,871	8%
<hr/>					
<i><b>Expenditures</b></i>	\$865,847.64	\$778,879	\$561,316	\$495,308	-12%
<hr/>					
<i><b>Revenues Exceeding Expenditures</b></i>	(\$505,144.77)	(\$369,684)	(\$377,078)	(\$295,437)	

***Aquatics Services***  
***Department Summary***  
***2016 Budget - Revenues***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Aquatics Special</i></b>	\$47,785.12	\$70,880	\$58,179	\$99,656	71%
<b><i>Central Park Pool</i></b>	\$52,454.57	\$27,100	\$2,717	\$0	-100%
<b><i>Gwynn Family Aquatics Center</i></b>	\$8,063.05	\$13,925	\$10,896	\$13,375	23%
<b><i>Lakeview Family Aquatics Center</i></b>	\$65,040.13	\$90,040	\$67,453	\$86,840	29%
<b><i>Peoria Area Water Wizards</i></b>	\$187,360.00	\$207,250	\$44,993	\$0	-100%
<b><i>Total Department Revenues</i></b>	\$360,702.87	\$409,195	\$184,238	\$199,871	8%

***Aquatics Services***  
***Department Summary***  
***2016 Budget - Expenditures***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Aquatics Special</i></b>	\$69,784.81	\$141,886	\$88,746	\$112,090	26%
<b><i>Central Park Pool</i></b>	\$290,905.15	\$112,419	\$124,428	\$39,881	-68%
<b><i>Gwynn Family Aquatics Center</i></b>	\$80,862.23	\$105,664	\$99,557	\$129,243	30%
<b><i>Lakeview Family Aquatics Center</i></b>	\$187,911.10	\$214,982	\$181,417	\$214,094	18%
<b><i>Peoria Area Water Wizards</i></b>	\$236,384.35	\$203,928	\$67,168	\$0	-100%
<b><i>Total Department Expenditures</i></b>	\$865,847.64	\$778,879	\$561,316	\$495,308	-12%



# ***Aquatics Special Summary 2016 Budget***

***Program***

*Aquatics Special*

***Department***

*Aquatics Services*

***Fund***

*Recreation*

***Program Description***

*This budget provides for purchases of lifeguard licenses, books, uniforms, and other supplies used by all aquatic facilities.*

	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$47,785.12	\$70,880	\$58,179	\$99,656	71%
<b><i>Expenditures</i></b>	\$69,784.81	\$141,886	\$88,746	\$112,090	26%
<b><i>Subsidy (-) Excess (+)</i></b>	(\$21,999.69)	(\$71,006)	(\$30,567)	(\$12,434)	
<b><i>People served</i></b>	0	0	0	0	
<b><i>Per capita Subsidy (-) Excess(+)</i></b>	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***

*Sue Wheeler*

***Reviewed By***

*Brent Wheeler*

# *Central Park Pool Summary*

## *2016 Budget*

**Program**

*Central Park Pool*

**Department**

*Aquatics Services*

**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. Central Park Pool was operated by the PPD through March 2015. PAWW, Inc. currently leases the facility from the Peoria Park District.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$52,454.57	\$27,100	\$2,717	\$0	-100%
<b>Expenditures</b>	\$290,905.15	\$112,419	\$124,428	\$39,881	-68%
<b>Subsidy (-)</b>	(\$238,450.58)	(\$85,319)	(\$121,711)	(\$39,881)	
<b>Excess (+)</b>					
<b>People served</b>	57,707	58,000	4,022	0	
<b>Per capita</b>					
<b>Subsidy (-)</b>	(\$4.13)	(\$1.47)	(\$30.26)	n/a	
<b>Excess(+)</b>					

**Activity Fee**

*Fees effective: January 1-March 31,2015*

*Children: \$2.25; Adult: \$2.75; Senior: \$2.25; Family: \$5.25; Lap Swim \$2.25; Birthday parties: \$90; Private Rentals: \$105*

**Proposed Activity Fee**

*N/A*

**Rationale for proposed fee increase / decrease**

*N/A*

**Prepared By**

*Sue Wheeler*

**Reviewed By**

*Brent Wheeler*

# **Gwynn Family Aquatics Center Summary 2016 Budget**

**Program**

*Gwynn Family Aquatics Center*

**Department**

*Aquatics Services*

**Fund**

*Recreation*

**Program Description**

*Gwynn Family Aquatics is an outdoor facility that provides a zero-depth entry, water slide, interactive spray equipment, wet sand play area, snack/beverage service, sand volleyball, grassy sun area, and family changing area.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$8,063.05	\$13,925	\$10,896	\$13,375	23%
<b>Expenditures</b>	\$80,862.23	\$105,664	\$99,557	\$129,243	30%
<b>Subsidy (-) Excess (+)</b>	(\$72,799.18)	(\$91,739)	(\$88,661)	(\$115,868)	
<b>People served</b>	2,926	4,500	4,368	4,700	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$24.88)	(\$20.39)	(\$20.30)	(\$24.65)	

**Activity Fee**

*Children: \$3.00; Adult: \$3.50; Spectator: \$1.50; Family: \$9.00; Season Passes: Child: \$65; Adult \$80; Birthday Parties: \$125 basic/\$145 deluxe; Private Rental \$175; Swim Lessons: Resident \$35/Non-Resident \$43*

**Proposed Activity Fee**

*N/A*

**Rationale for proposed fee increase / decrease**

*N/A*

**Prepared By**

*Sue Wheeler*

**Reviewed By**

*Brent Wheeler*

# ***Lakeview Family Aquatics Center Summary 2016 Budget***

<b>Program</b>	<b>Department</b>	<b>Fund</b>
Lakeview Family Aquatics Center	Aquatics Services	Recreation

**Program Description**

*Lakeview Family Aquatic Center is an outdoor facility that features a zero-depth entry pool, a water slide, a water rock climbing wall, interactive spray equipment, snack/beverage service, wet sand play area, sand volleyball. Activities include public swim, swim lessons, birthday parties, and private rentals.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$65,040.13	\$90,040	\$67,453	\$86,840	29%
<b>Expenditures</b>	\$187,911.10	\$214,982	\$181,417	\$214,094	18%
<b>Subsidy (-) Excess (+)</b>	(\$122,870.97)	(\$124,942)	(\$113,964)	(\$127,254)	
<b>People served</b>	18,653	26,186	14,676	23,900	
<b>Per capita Subsidy (-) Excess(+)</b>	(\$6.59)	(\$4.77)	(\$7.77)	(\$5.32)	

**Activity Fee**

*Children: \$4.00; Adult: \$5.00; Season Passes Children: \$65; Adult: \$80; Family \$240; Swim Lessons: Resident \$35/Non-Resident \$43; Private Rentals \$275; Birthday Parties: \$125 basic/\$145 deluxe.*

**Proposed Activity Fee**

N/A

**Rationale for proposed fee increase / decrease**

N/A

**Prepared By**

Sue Wheeler

**Reviewed By**

Brent Wheeler

# Peoria PlayHouse Children's Museum



# Peoria PlayHouse Children's Museum

## 2016 Budget Overview

After nearly 15 years of planning and fundraising, the Peoria PlayHouse Children's Museum opened to the public in June 2015. The PlayHouse mission is to provide children with the tools and inspiration they need to be explorers and creators of the world, in part through understanding, discovery, and play in the fullest sense of the word, one that includes imagination and exploration.



The PlayHouse embraces four core values:

1. We believe that the PlayHouse is for all children and families, regardless of income or background.
2. We believe that we are more effective when we collaborate with others. Collaboration with individuals and organizations throughout and beyond Peoria allows us to effectively support families and achieve shared goals.
3. We believe that a kid can be anything they want to be. They need only the opportunity and inspiration to imagine, practice, and grow.
4. We believe that we are catalysts. A good museum experience sparks experiences and ideas that happen after and between visits. Who knows where a visit to the PlayHouse might lead?



During the museum's first three months of operation, 10,000 people visited the PlayHouse and 1,400 families purchased memberships.

### **Programs and initiatives launched in 2015 include:**

#### Explorer Pass Program

Working with nearly 20 social service providers, the PlayHouse has distributed approximately 400 Explorer Passes to low-income families. These passes allow families to enter the museum free of charge; purchase a 1-year membership for only \$10 and attend programs for a reduced rate. As of September 2015 over 30 cards have been used to admit nearly 150 visitors, and 5 Explorer Pass memberships have been purchased.

#### Cultural Outreach Program

The PlayHouse is reaching out to cultural groups with traditions that may be unfamiliar to most Peorians. In 2015, groups that the museum approached included the Islamic Center of Peoria, the Jewish Federation of Peoria, and the Peoria Chinese Association. The Cultural Outreach

Event at the PlayHouse is scheduled for October 1, in partnership with the Jewish Federation of Greater Cleveland. The event is to celebrate and share information about the Jewish holiday of Sukkot.

### Tot Time

Tot Time is an hour-long program offered weekly on Mondays and Wednesdays. Each week's Tot Time explores a different theme. On Mondays, Tot Time starts with a read-aloud on Wednesdays, a 30-minute music lesson. Next, families go into the museum galleries for a scavenger hunt. The last 15 minutes of the program are spent experimenting with materials.

### Family Workshops

These Saturday morning workshops engage children ages 4-10 years of age and grownups of any age in exploring the museum.

### Kid Workshops

Kid Workshops are for 8-12 year olds, allowing parents to enroll their older child in this program while exploring the Museum with younger children. Kid Workshops, like other PlayHouse workshops, follow a Maker Space philosophy engaging children in hands-on, cross-disciplinary projects that involve innovation and problem solving.



### Transformational Events

Transformational events are collaborative, large-scale projects, when the museum invites visitors to drop in and join us in creating something new. You use exhibits or exploring Glen Oak Park, visitors can return to see how the project has grown and changed over time. The most transformational event was a large-scale marble run as part of PNC Worldwide Day of Play. Transformational events are included with museum admission.

### School Visit Program

Teachers can select from two guided tour options: the PlayHouse Field Guide Program, and the longer Explore/Challenge/Become Program. Both were developed in collaboration with the museum's Teacher Team, a group of twelve educators who meet regularly over the course of the school year.

### **What's next:**

For the upcoming year, the Playouse has prioritized four strategic goals:

1. Understanding our visitors who is visiting the museum, and why? What do we need to put in place to maximize visitor numbers, as well as ensure a fun and educational visit?
2. Developing strategies for ensuring that museum operations and exhibits run smoothly.
3. Developing programming and partnerships that support and further the museum's mission and core values.
4. Raising funds and developing a large and varied donor base to ensure the museum's future.

Below are plans for the next year developed in response to these four goals:



#### Research

The PlayHouse has a partnership with Bradley University's Cognitive Psychology Department. The museum will continue to work with Bradley University to research visitors and the museum's impact. At the end of each semester, key museum staff will walk through the exhibits with interns to learn about their findings, and the research interns will offer a brief presentation to all staff at one of the monthly staff meetings.

#### Exhibits

The Playhouse is developing a paid internship position for a mechanical engineering student or similarly skilled candidate who can help repair exhibits as needed. This student, along with the museum's Exhibit Care Coordinator, will help to make a number of small exhibit improvements to increase visitor enjoyment and satisfaction. These include

Embedding sound cards in currently non-working buttons on the Playhouse "vehicles" (CAT dump truck and loader Family Farm combine train)

Adding Challenge Cards and new toys to the water table in *By Your River Gently Flowing, Illinois*;

Adding cranks on *Family Farm* interactive to make them easier for children to use

Adding costumes to encourage imaginative play in the train and construction areas

Posting information about insect Sand in the *Sand Porch*, and adding more seating for parents and

- Adding a mask interactive to the mirrored area of the theater in *Peoria Then and Now*.

At the same time, the Playhouse will raise funds for larger exhibit improvements, in particular

Creating a Discovery zone on the Sand Porch which engages children with fossils and minerals, communicating the relationship between digging in sand/dirt and scientific findings. This area will also house three life-sized replicas of dinosaur heads, including a T-Rex, that have been donated to the museum and

Adding a Lab Table to the SciLab, so that children can engage in imaginative play, taking on the role of scientists and playing with test tubes and beakers, lab journals, microscopes, and other tools that scientists use.







#### Program Development

The Playouse will develop a program schedule for 2016 that takes advantage of promotional opportunities such as new release children's movies, while adhering to the Playouse's strongly held values and clear mission, and uses existing programs such as Transformation Events to better promote and encourage program-specific visitation.

#### Staff and Professional Development

The Playouse will begin holding monthly staff meetings focusing on exhibit content, customer service, and team-building. The Playouse is also creating a new, temporary position, entitled Outreach Coordinator, which is fully funded by Americorps. The Outreach Coordinator will build community connections, develop the Cultural Outreach Program, and improve and grow the museum's Explorer Program.

#### Fundraising

While continuing to offer the Gala as an annual fundraising event, the museum will add two additional fundraising events during 2016. During the same time period, the Playouse will develop foundation support by identifying at least 10 foundations to which the museum can apply for significant (\$10,000) funding, and applying to these foundations for funding. As a third fundraising strategy, the Playouse will focus on broadening its donor pool, both engaging capital contributors in an ongoing way and identifying potential funders who are new to the Playouse.

# *Peoria PlayHouse*

## *Department Overview*

### *2016 Budget*

#### ***Department Description***

*The Peoria PlayHouse is located in the historic Glen Oak Park Pavilion. The PlayHouse provides young children the opportunity to learn by offering hands-on experiences essential for healthy brain development. The Playhouse features interactive exhibits and programs that strengthen families and complement formal education.*

#### ***Department Changes***

*There are no major department changes proposed for 2016. Staff will continue to develop and assess programming to further the museum's mission and core values.*

#### ***Personnel Requirements:***

		<i>2014</i>	<i>2015</i>	<i>2016</i>	
	<i>Full Time</i>	0	3	3	
	<i>Part Time</i>	0	19	19	

	<i>2014 Actual</i>	<i>2015 Budget</i>	<i>2015 Revised</i>	<i>2016 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$0.00	\$443,338	\$434,398	\$751,623	73%
<i>Expenditures</i>	\$0.00	\$461,917	\$451,661	\$746,229	65%
<i>Revenues Exceeding Expenditures</i>	\$0.00	(\$18,579)	(\$17,263)	\$5,394	

# Peoria Zoo



Peoria Zoo  
Peoria Zoological Society



# Peoria Zoo

## 2016 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 2015, an additional 22 alligator snapping turtles that had been raised at Peoria Zoo were released in southern Illinois. The 22 turtles that were released in 2014 all survived their first year in the wild and are still being monitored via radio transmitters. Four staff members were able to assist in this year's release that is an essential part of a successful reintroduction program of a species that had become extinct in the state of Illinois.

To enhance the zoo experience, the Australia Walk-About was open longer this year. Also the feeding mesquite for budgies as well as giraffes were extended. Over 11,000 people fed the birds in the Walk-About and more than 4,000 people took part in giraffe feeding.

June had the second highest monthly attendance in the last 6 years even with over 11.5 inches of rain. New special events such as Star Wars Day and Back to School Day contributed to a projected increase in attendance from last year. Summer keeper and education chats were revamped and reached over 1,000 zoo visitors.



Our on-site guest book had close to 400 entries 1% were from out of state and 5 were from international visitors (Canada, Honduras, India, Japan and New Zealand). Front-line staff recorded visitor comments to see what the zoo is doing right and where improvements could be made.

A member came in said her 4 year old "loves, loves, loves" the animals and has to stop and have her read every sign he now has them memorized and "reads" them to her.

A visitor called to suggest we stay open on weekends until 8 pm so older people and children can come when it is cooler. In response, the zoo will remain open late on 4 days in summer 2016 as a test.

### Major Programs/ Services Offered

#### Creating Connections

Peoria Zoo's Nature Play Area opened in 2015 thanks to a grant awarded by the Association of Zoos and Aquariums. This area encourages children to play with objects they might find in their



own neighborhood or backyard and also to climb in, on and around objects found in nature.

In January, the two male gers born at the zoo in 2012 were transferred to the Indianapolis zoo based on the recommendation of the Species Survival Program. In the future, one or both will be paired with females to continue to have a healthy genetic population of Amur gers in captivity. The two females, Sasha and Ikitka, remain at the

Zoo and they alternate outdoor exhibit time with their father.

In 2015, we also said goodbye to the last California Sea Lion housed at the zoo. Rosa was one of the original occupants when the sea lion exhibit was opened in 185 and she lived to be 17 years old (mean life expectancy for a captive, female California Sea Lion is 22 years). The future of the exhibit will be discussed during master plan refresher meetings.



With no major additions or renovations anticipated for 2016, the staff feels the current adult admission price of \$7 for adults and \$6 for children is consistent with average visit costs. Donation Days will still be available so individuals and groups that are unable to afford the admission price can enjoy the zoo.

### Social Media

When asked how they heard about Peoria zoo, the most common response is word-of-mouth, followed closely by our website.

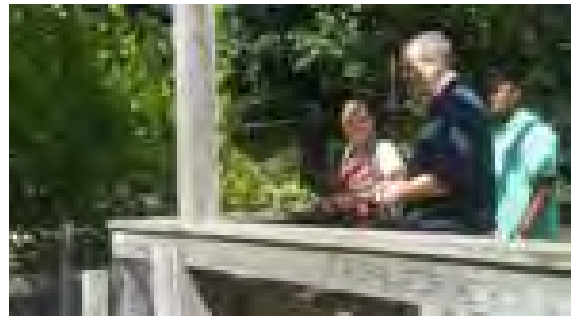
The zoo currently has 8,840 Facebook "Likes".

1 new video was added to YouTube in 2015.

The zoo has 1,148 Twitter followers, a 106% increase in the past 2 years.

### Summer Programs

From Memorial Day until Labor Day, the keepers interacted with guests at different chat stations. Various topics taught guests how the staff keeps the animals healthy both physically and mentally. These included enrichment, training, grooming and basic animal care.



Using live animals, like an armadillo or tarantula, and biofacts like a rhinoceros horn, the zoo's education staff talked with over 10,000 guests during twice daily presentations. The less structured Creature Chats and Interpretation Stations were conducted by volunteers, and they reached an impressive 21,146 people.



#### Educational Programs and Classes

One event in 2015 was "Access the Zoo," where special needs groups were encouraged to visit the Zoo. Special activities and demonstrations were given throughout the day and 10 groups/classes attended. Comments overheard included

- "Adults had as much fun as the kids"

"Easier to come to the Zoo and let our kids explore with others that get it if our kids meltdown."

Almost 6,000 Illinois school children and their teachers made use of the Zoo. Many brought worksheets to enhance learning opportunities. Also, over 64% participated in a formal class presented by Zoo staff members. Some school classes continue to be well attended, and informal classes were added in 2015 to increase more or less structured learning and play.

The Zoomobile has travelled to 50 locations so far in 2015, reaching over 4,500 people in Central Illinois. While most were in or near Peoria, we have travelled twice to Lewiston (44 miles) and once to Galva (50 miles). This year's teacher poster featured the alligator snapping turtle and helped increase the demand for Zoomobiles.

Over 1,110 people attended birthday parties at the Zoo in 2015. The Tropics Classroom offered a *Frozen* themed party that was popular in the winter months. In 2016, a new "Party Pack" will be offered that includes admission for the birthday child. The child will also receive a special button, plush animal and a short meet-and-greet with an animal ambassador.

Due to increasing costs and the value of programs, some fee adjustments are proposed for 2016

After Dark Tour an increase from \$20 to \$24

Behind the Scenes tour an increase from \$22 to \$24

Scout Program an increase from \$10 to \$15 (package will be enhanced)

Zoo Snooze an increase from \$2 to \$4

#### Special Events

Four new special events were added in 2015: Primate Day (June 6), Star Wars Day (June 21), Lego Day (June 2) and Back to School Day (August). All were successful and will be continued and enhanced in 2016. Designed for fun and making connections, these events also serve to increase attendance. Three additional special events are planned for 2016: Multicultural Day, Olympics Day and World Ocean Day.

Halloween remains our most popular special event with thousands attending during the three nights. Luthy Botanical Garden joined the trick-or-treat trail for the first time this year to further enhance the experience for our guests. A "Pumpkin Bash" was added in 2015 for those that want to trick-or-treat in the daytime closer to Halloween.



The zoo's daytime special events continue to grow in number and popularity. Pirate & Princess Day (2,80 visitors) and Super Hero Day (1,61 visitors) have become so well attended that they are now offered for 2 days instead of 1. Events highlighting specific groups of animals are also well attended with nearly 1,200 people coming for Remarkable Reptiles and over 1,000 for Bird Day. This year, the zoo's education department took over the management of Zoo Run Run from the Peoria Zoological Society. With increased experience and marketing, next year's run is expected to be bigger and better.

Additional new programs and ideas that will be piloted in 2016 include

- Adult only night (2 during summer months)

- Junior Bug Breakfast
- Extended family hours (2 during summer months)
- Trivia Night
- Where the Wild Things Art

The Easter Egg Hunt (or Scramble) remains popular. One price adjustment is proposed: non-member child from \$6.50 to \$5.00. This adjustment should have been proposed last year when regular child admission was raised to \$6.00 but was overlooked.



### Camps

ZooCamp started in 2008 with 82 participants; since then it has grown to over 200 children from kindergarten through 8th grade. In 2015, 21 children participated with many repeat campers. Eight camps ran for one week, and age guidelines are in place to insure that all activities and materials are appropriate. The kindergarten-1st Grade camp sold out the fastest, so a third camp for this age group will be added next year.

### Retail

Plush animals continue to be the biggest seller in the gift shop, with snakes popular with children of all ages. With their own T-shirts, sloths are a "hot" animal, and with several varieties to choose from, the zoo meets the demand of fans. With ice cream, cold beverages, hats and sand art, sales at the satellite gift stands continue to be strong.

Adding healthy items to the concession menu such as salads and vegetarian wraps proved to be appreciated. Sales of guest favorites like hot dogs, slushies and soda remained strong.

### Rentals

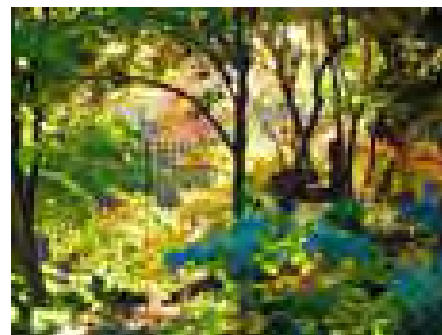
The Tambezi River Lodge hosted proms, wedding receptions and business meetings as well as fundraising and volunteer appreciation dinners. In 2016, the pavilion area adjacent to the Tropics Classroom will be added to the list of rental venues for groups that want to visit the zoo during the day and reserve a private area for gathering and dancing.

With a trend for more bookings in the spring and fall, a special animal package will be offered in 2016. This will allow the guests to see the animals past sunset.

A new part-time position, Assistant Rental Coordinator, is proposed for 2016 to ensure clients feel secure and all their needs can be met in a timely fashion.

### **Facility Changes**

To encourage more visitors to enjoy and learn about the plant kingdom that is essential for the survival of animals, Zoo guests were able to go to Luthy Botanical Gardens for no additional fee for the first time in 2015. Over 1,000 people took advantage of this added benefit. The 2016 visitor brochure will continue to include a scale map of the Gardens and additional signage is being developed to enhance the walk between the Zoo and Gardens.



When the Peoria Playhouse Children's Museum opened in June, combo tickets for the Zoo and Playhouse were made available at a discounted rate. In the first months, over 400 tickets were sold allowing for a memorable Day Long Descent. Rotary Adventure Grove has also seen a marked increase in visitors as people make their way between the two facilities.

In April of 2015, a new point of sale system was implemented for the Zoo, Gardens and Playhouse that allows us to collaborate on rentals, classes and programming. In addition, the new system allowed us to offer joint admissions and online ticketing between the facilities.

The Nature Play Area was an immediate hit when it opened in the spring. An additional grant awarded this year will allow us to expand the area and help our guests "Get Dirty, Get Outside." This message is vitally important as children spend more and more time indoors with computers and video games. The proposed addition of a part-time educator to supervise the area during our peak season and days will also increase our ability to help children and parents connect with nature outside of the Zoo.

### **Summary**

Through continuing with what we know our guests enjoy, enhancing current events and adding new ones, we are confident that the budget presented will allow us to continue to meet and exceed our visitors' expectations. We will continue to provide the outstanding animal care and educational opportunities that have earned accreditation from the Association of Zoos and Aquariums since 181.



# *Peoria Zoo*

## *Department Overview*

### *2016 Budget*

#### ***Department Description***

*The Peoria Zoo Department consists of the Peoria Zoo and the Peoria Zoological Society Contract. The Zoo's mission is to create connections that inspire an appreciation for the natural world.*

#### ***Department Changes***

*In 2016, full-time payroll expenses and a portion of part-time payroll expenses amounting to \$927,732 are located in the Museum Fund. There are no anticipated changes in full-time staffing levels. Staff does anticipate a need for additional part-time hours in 2016 for assistance/consistency with rentals and animal care (feed inventory & medical records/supplies) Please see the Zoo overview and summary page for proposed fee increases.*

#### ***Personnel Requirements:***

		<i>2014</i>	<i>2015</i>	<i>2016</i>	
	<i>Full Time</i>	18.75	18.75	19	
	<i>Part Time</i>	33	35	38	
	<i>2014 Actual</i>	<i>2015 Budget</i>	<i>2015 Revised</i>	<i>2016 Proposed</i>	<i>% Change</i>
<i>Revenues</i>	\$1,565,346.82	\$1,786,850	\$1,640,766	\$1,820,879	11%
<i>Expenditures</i>	\$1,853,843.30	\$2,011,953	\$1,906,818	\$2,012,401	6%
<i>Revenues Exceeding Expenditures</i>	(\$288,496.48)	(\$225,103)	(\$266,052)	(\$191,522)	

***Peoria Zoo***  
***Department Summary***  
***2016 Budget - Revenues***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Peoria Zoo</i></b>	\$1,354,634.22	\$1,573,978	\$1,392,179	\$1,568,890	13%
<b><i>PZS Contract</i></b>	\$210,712.60	\$212,872	\$248,587	\$251,989	1%
<b><i>Total Department Revenues</i></b>	\$1,565,346.82	\$1,786,850	\$1,640,766	\$1,820,879	11%

***Peoria Zoo***  
***Department Summary***  
***2016 Budget - Expenditures***

<b><i>Program</i></b>	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Peoria Zoo</i></b>	\$1,643,130.70	\$1,799,081	\$1,658,231	\$1,760,412	6%
<b><i>PZS Contract</i></b>	\$210,712.60	\$212,872	\$248,587	\$251,989	1%
<hr/>					
<b><i>Total Department Expenditures</i></b>	\$1,853,843.30	\$2,011,953	\$1,906,818	\$2,012,401	6%

# ***Peoria Zoo Summary 2016 Budget***

**Program**

*Peoria Zoo*

**Department**

*Peoria Zoo*

**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.*

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$1,354,634.22	\$1,573,978	\$1,392,179	\$1,568,890	13%
<b>Expenditures</b>	\$1,643,130.70	\$1,799,081	\$1,658,231	\$1,760,412	6%
<b>Subsidy (-)</b>	(\$288,496.48)	(\$225,103)	(\$266,052)	(\$191,522)	
<b>Excess (+)</b>					
<b>People served</b>	138,866	188,500	161,535	176,407	
<b>Per capita</b>					
<b>Subsidy (-)</b>	(\$2.08)	(\$1.19)	(\$1.65)	(\$1.09)	
<b>Excess(+)</b>					

**Activity Fee**

*Admission: \$9/Adult; \$8 Senior & military; \$6.00/Child age 2-12; Children 1 and under Free; Non-member Easter Egg \$6.50; Behind the Scenes Tour \$22; After Dark Tour \$20; ZooSnooze \$32; Scout Program \$10*

**Proposed Activity Fee**

*Behind the Scenes Tour \$24; After Dark Tour \$24; ZooSnooze \$34; Scout Program \$15; Non-member Easter Egg \$9.*

*This is an abbreviated fee schedule. Contact the Zoo for further details.*

**Rationale for proposed fee increase / decrease**

*Tour & ZooSnooze increases to keep up with rising personnel costs. We will enhance scout program to obtain more participants. Non-member Easter Egg increase to bring in line with member pricing.*

**Prepared By**

*Yvonne Strobe*

**Reviewed By**

*Brent Wheeler*

# ***PZS Contract Summary 2016 Budget***

***Program***

*PZS Contract*

***Department***

*Peoria Zoo*

***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.*

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	<b><i>2014 Actual</i></b>	<b><i>2015 Budget</i></b>	<b><i>2015 Revised</i></b>	<b><i>2016 Proposed</i></b>	<b><i>% Change</i></b>
<b><i>Revenues</i></b>	\$210,712.60	\$212,872	\$248,587	\$251,989	1%
<b><i>Expenditures</i></b>	\$210,712.60	\$212,872	\$248,587	\$251,989	1%

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<b><i>Subsidy (-)</i></b>	\$0.00	\$0	\$0	\$0	
<b><i>Excess (+)</i></b>					
<b><i>People served</i></b>					
<b><i>Per capita</i></b>					
<b><i>Subsidy (-)</i></b>	n/a	n/a	n/a	n/a	
<b><i>Excess(+)</i></b>					

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***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*

# Youth Outreach



# Youth Outreach

## 2016 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. These weekly 1-2 hour in-school classes are taught by teams of trained community leaders and business professionals. They teach teens what does and does not work when they are looking for jobs. Once students finish the course, they attend a graduation ceremony and receive an ELITE Certificate. They are then given the opportunity to apply for part-time jobs at a special ELITE Job Fair.



ELITE Youth Outreach has provided 1,000 Peoria youth with jobs that give them spending money, give them a healthy occupation of time, help them build a resume and give them self-confidence for future jobs.

### **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 Corrections 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 Department of Juvenile Population and offered to those men and women who were both interested and eligible.

After the completion of spring and summer 2015 Re-Entry classes, a total of 106 people graduated and were offered the opportunity to apply for meaningful jobs at ELITE "Employer of Choice" companies. In addition, participants contributed more than 2,000 hours of volunteer service at more than 10 different community events, including ISAA March Madness and the

part of Illinois Fair. Based on feedback forms submitted by the participants, they found this community service was one of the greatest moves 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 2016 Budget**

## **Department Description**

The Youth Outreach 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**

ELITE High School also had a successful 2015. To date the ELITE HS program has transitioned more than 970 area graduates into paying part-time jobs, which helps them learn responsibility and work ethic.

## **Personnel Requirements:**

		<b>2014</b>	<b>2015</b>	<b>2016</b>	
	<b>Full Time</b>	2	1.7	1.7	
	<b>Part Time</b>	5	8	5	
	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Revised</b>	<b>2016 Proposed</b>	<b>% Change</b>
<b>Revenues</b>	\$348,402.38	\$186,000	\$154,379	\$150,326	-3%
<b>Expenditures</b>	\$426,584.87	\$280,646	\$249,025	\$244,326	-2%
<b>Revenues Exceeding Expenditures</b>	(\$78,182.49)	(\$94,646)	(\$94,646)	(\$94,000)	