



# CHAMPAIGN PARK DISTRICT

**AGENDA  
SPECIAL BOARD MEETING  
BRESNAN MEETING CENTER  
706 Kenwood Road  
Champaign, Illinois  
Wednesday, May 27, 2015  
5:30 p.m.**

**A. CALL TO ORDER**

**B. CPD HIGHLIGHTS**

**C. COMMENTS FROM THE PUBLIC**

**D. PRESENTATION**

1. Champaign Community Coalition

**E. ACTION ITEMS**

1. Approval Naming Harris Park Flowerbed "Vincent Bellafiore Garden"  
Staff recommends officially naming the Harris Park flowerbed the "Vincent Bellafiore Garden" as shown on the submitted drawing.
2. Approval Setting a Public Hearing on the Budget and Appropriation Ordinance  
Staff recommends the Board set a Public Hearing on the proposed Budget and Appropriation Ordinance for Wednesday, July 8, 2015 at 7 p.m. at the Bresnan Meeting Center to receive public comments. Ordinance No. 598, the proposed Budget and Appropriation Ordinance, is available at the Bresnan Meeting Center for public review.
3. Approval of Budget Line Transfers  
Staff recommends Board approval of line item transfers of the FY14-15 budget be made within funds where lines will exceed their original budget. The transfers do not affect the overall budget as other line items would be decreased within the same funds. This is being done to comply with the Park Code and for audit purposes.

**F. DISCUSSION ITEMS**

1. Commissioner Priorities for FY15-16

**G. COMMENTS FROM COMMISSIONERS**

**H. EXECUTIVE SESSION**

The Board will convene into Executive Session under the Illinois Open Meetings Act, specifically 5 ILCS, 120/2(c)(1) for the discussion of the appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, or legal counsel for the public body, 120/2(c)(5) for the purchase or lease of real property for the use of the public body, 120/2(c)(6) for the setting of a price for sale or lease of property owned by the public body, 120/2(c)(11) litigation affecting the public body, and 120/2(c)(16) self-evaluation, practices and procedures or professional ethics, when meeting with a representative of a statewide association of which the public body is a member.

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**The mission of the Champaign Park District is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts.**

- I. RECONVENE INTO OPEN SESSION**
- J. RETURN TO REGULAR MEETING**
- K. ADJOURN**



**REPORT TO PARK BOARD**

**FROM:** Joe DeLuce, Executive Director

**DATE:** May 18, 2015

**SUBJECT:** Naming Harris Park Flowerbed "Vincent Bellafiore Garden"

Background

Vincent Bellafiore was a Professor and former head of the U of I Department of Landscape Architecture who passed away on May 2, 2014. His contribution to the Landscape Architecture profession, and to his community, cannot be overstated. He lived directly across from Harris Park, at 711 South Elm Street, where Alma Bellafiore still resides. Among many accolades (please see attached endorsements) Professor Bellafiore was instrumental in the Harris Park neighborhood's effort to keep the City of Champaign from widening Elm Boulevard in the late 1980's; indeed, the character of Elm Boulevard today, and Harris Park itself, owe a lot to his initiative. Staff respectfully requests the Harris Park flowerbed be officially named the "Vincent Bellafiore Garden."

Champaign Park District's *Naming of Parks and Facilities Policy*, section II/5/d, states that naming a park or facility in honor of an individual can be considered if the individual is an "outstanding community leader who has made significant civic contributions to the community and has given highly productive support to the Park District." Professor Bellafiore's work and legacy are within the spirit of the naming criteria.

Prior Board Action

No prior board action has been taken on this matter.

Budget Impact

The budget impact is neutral. It's worth noting the new flowerbed bed is approximately 50% smaller than the previous one, resulting in a reduction in the amount of square footage that the Horticulture/Natural Areas crew is asked to maintain.

Recommended Action

Staff recommends officially naming the Harris Park flowerbed the "Vincent Bellafiore Garden" as shown on the attached drawing.

Prepared by:

Reviewed by:

Andrew Weiss  
Park Planner and Landscape Architect

Kevin Crump  
Director of Operations and Planning



Bresnan Meeting Center  
706 Kenwood Road  
Champaign, IL 61821  
217.398.2560  
champaignparks.com

harris park flowerbed  
cpd harris park  
700 block s elm boulevard  
champaign il 61820

date	drawing issue
5/27/2015	for board meeting
sign layout	

**L1**

sheet 1 of 1

# HARRIS PARK

PARK OPEN  
DAWN TO DUSK



VINCENT BELLAFIORE GARDEN

SIGN LAYOUT  
(DRAWING SCALE: 1 1/2" = 1'-0")

UNIVERSITY OF ILLINOIS  
AT URBANA - CHAMPAIGN

Department of Landscape Architecture  
101 Temple Hoyne Buell Hall, MC-620  
611 Taft Drive  
Champaign, IL 61820



May 19, 2015

Board of Commissioners  
Champaign Park District  
Bresnan Meeting Center  
706 Kenwood Road  
Champaign IL 61821

Dear Park District Commissioners:

The faculty of the Department of Landscape Architecture at the University of Illinois at Urbana-Champaign offers enthusiastic and heartfelt support for the proposal to rename the Harris Park flowerbed as the Vincent Bellafiore Garden.

Our colleague, the late Professor Vincent J. Bellafiore was a distinguished leader in landscape education and practice at the local, regional, national, and international levels. He also had a deep love of Champaign, remarking frequently that he considered it the best of the many places in which he had lived, in no small part because of its rich array of public parks.

After earning two professional degrees—Bachelor of Landscape (BLA) and Master of Landscape Architecture (MLA)—from the University of Georgia, Vince began his career working for Sasaki, Dawson, and DeMay, a pioneering modern landscape architecture firm based in Cambridge, MA. He then returned to academic life, first as professor in the School of Environmental Design at the University of Georgia, then as Chair of the Landscape Architecture Program at Virginia Polytechnic Institute and State University. While at Virginia Polytechnic, he also served as President of the Council of Educators of Landscape Architecture (CELA).

Vince came to the University of Illinois in 1985 and served as Head of the Department of Landscape Architecture from then until 2000. In that capacity, he played a crucial role in establishing the Ph.D. program in Architecture and Landscape Architecture, which admitted its first students in 2001. As a design educator, Vince connected the local to the global. For example, he led Departmental design studios in India, including at the the Taj Mahal National Park, in Agra, and the Buddhist site at Sarnath, the latter undertaken in collaboration with the U.S. National Park Service. Vince's interest in and respect for different perspectives eventually led him to the challenges of designing for the visually impaired. With those in mind, he taught studios in which students created gardens that emphasized cardinal directions, scent, sound, and touch.

Vince became a Fellow of the American Society of Landscape Architects (ASLA) in 1989 and served as Vice President of Education and Professional Development for ASLA from 1989 to 1991. For service at the national level, he was awarded the ASLA President's Medal in 1993, and he served as President of ASLA from 1995 to 1996. To our knowledge, he is the only person ever to have served as President of *both* the American Society of Landscape Architects and the Council of Educators in Landscape Architecture.

Vince made large and wide-ranging contributions to landscape architecture education and practice throughout his career, including his advocacy for the recruitment of women and underrepresented minorities into the profession of landscape architecture. For his work, he was awarded the Distinguished Alumni Medal from the University of Georgia School of Environmental Design in 1998, and he was honored as a Fellow of the Council of Educators in Landscape Architecture in 2012.

The faculty of our Department of Landscape Architecture offers unanimous support to the proposal for the Vincent Bellafiore Garden. In addition, several of Vince's longtime colleagues were invited to submit remarks about the proposal, and their responses are transcribed here.

Gary Kesler, faculty member (1980-2008), Associate Head, and twice Acting Head, Department of Landscape Architecture, UIUC, and currently Associate Dean, Penn State College of Arts and Architecture

*I know many like me, for whom Vince was a wonderful mentor and friend. The years he served as Department Head at Illinois were among the best the program has experienced in its 100+ year history. Most of what I know about serving as an academic administrator comes from years of observing Vince during my tenure as his Associate Department Head at the U of I. He was an incredible leader, honest and forthright, transparent and supportive; a man of the highest character and integrity.*

*As a leader of the American Society of Landscape Architects, Vince was a strong and persistent voice for increasing diversity in the profession. He was also very active in the International Federation of Landscape Architects, and sought to help establish educational programs and professional organizations in countries across the globe. He cared deeply about the profession, the physical environment, and the people with whom he worked. His legacy, instilled in the many students and colleagues he influenced throughout his long and productive career, is alive and actively contributing in many different ways to make the world a better place to live, work and play. A garden in his memory, just steps from the front stoop of his Champaign home, seems a most appropriate way to celebrate a life well-lived.*

Jerrold Soesbe, Visiting Lecturer (2002-2010), Department of Landscape Architecture, UIUC, and Director (1991-2003), Allerton Park and Retreat Center in Monticello, Illinois:

*Harris Park is a fitting place to honor Vincent Bellafiore with a garden dedication. Vince effectively advocated for the protection of this small, but important, landscape when traffic engineers threatened it several years ago.*

*Whether he was advocating for small spaces, like Harris Park, or restoring important international historic sites, like the Taj Mahal National Park, India, Vince approached endeavors with equal passion and élan, and along the way his successes earned the respect of his professional colleagues.*

*Vince was a world-class leader in the landscape architecture profession, where his achievements were significant. He served as senior delegate to the International Federation of Landscape Architects (1979-83); president of the Council of Educators of Landscape Architecture (1982-83); and president of the American Society of Landscape Architects (1995-96).*

*He was a distinguished educator who, as head of the Department of Landscape Architecture, launched several important initiatives including recruiting women and under-represented minorities into the profession and establishing international projects. His design studio for the visually impaired was widely praised.*

*I encourage the Champaign Park District to approve the proposal.*

Brian Orland, faculty member (1982-2000), Department of Landscape Architecture, UIUC, and now Distinguished Professor of Landscape Architecture, Penn State University:

*In fifteen years of working with Vince, I was continually surprised by the seeming endless energy he had for helping people in all kinds of circumstances. Before coming to UIUC, he had already been central, via IFLA, in developing the profession in the Middle East. Once he arrived at Illinois, I saw him working to help the nascent profession in South America, giving endless hours of assistance in curriculum development, support, and encouragement. I was part of the surprising engagement of UIUC in the development of Buddhist tourism sites in India. He was unstinting in his support of our work in East St, Louis; he helped transform the IL chapter of ASLA. He worked with his neighbors on Elm Boulevard to ensure the protection of that special environment from threats of road widening that would have irrevocably removed the charm of the neighborhood — and I watched him transform a Midwest weedy backyard into a haven of peace and southern charm. His energy and his ability to bring positive change at all scales were probably largely invisible to most of those he affected — but in no way does that diminish what he was able to do for all of us.*

William Sullivan, faculty member (1992-2008), Department of Natural Resources & Environmental Sciences, UIUC; faculty member (2008 to present) and incoming Head, Department of Landscape Architecture, UIUC:

*Vince had an amazing impact on the world. As the Head of Landscape Architecture at Illinois, as at Georgia and Virginia Tech, he shaped young faculty members and the learning of thousands of students. These individuals have, in turn, shaped landscapes that impact the lives of hundreds of millions of people.*

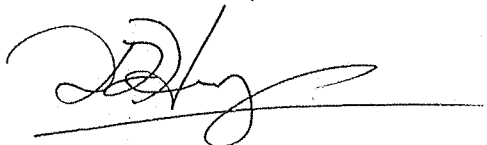
*Given all the honors and prestige Vince earned during his career, I'll always remember him as a thoughtful, graceful, advocate for the role of open space within communities. Having a space dedicated to Vince at Harris Park seems a fitting local recognition of Vince's influence and effectiveness.*

Amita Sinha, faculty member (1989 to present), Department of Landscape Architecture, UIUC:

*Vince had been gardening since he was a teenager, and it was this interest that took him to Georgia to study Landscape Architecture. Throughout his life he was an avid gardener and the department enjoyed the rich harvest of vegetables he brought in late summer. His porch and garden were lovely places to gather after graduation, an annual event that helped build the sense of community among faculty and students. As the LA Department Head, he wanted to grow the department like his garden and tend to it. He succeeded in doing exactly that, which is why he is remembered so affectionately by his colleagues.*

In conclusion, Vince Bellafiore was an outstanding academic, professional, and community leader with a deep sense of commitment to Champaign and its parks. Accordingly, we encourage you to give your strongest support to the proposal to honor that legacy by naming the Harris Park flowerbed the "Vincent Bellafiore Garden."

With all best wishes,



Prof. David L. Hays  
Associate Professor and incoming Associate Head  
Department of Landscape Architecture





# CHAMPAIGN PARK DISTRICT

## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** May 18, 2015

**SUBJECT:** Approval Setting a Public Hearing on the Budget and Appropriations Ordinance

### Background

Annually the Champaign Park District Board of Commissioners must set a date for the public hearing on the Budget and Appropriation Ordinance. The proposed budget was presented to the Board on May 6, 2015. Since that meeting total expenditures have been modified from \$17,144,665 to \$18,007,678. The change includes a tentative transfer of \$800,000 from General Fund Reserves existing at April 30, 2015 to be set aside for future capital projects as discussed at the April 22, 2015 Special Board Meeting. This item will be presented at the June 10 board meeting for formal action. The other significant changes relate to an increase in personnel and benefits of \$37,263 for additional staffing changes and reclassifications, and contractual expenditures increased \$25,750 related to the accounting software implementation costs not included in capital budget as well as other program software licenses not anticipated in other departments.

### Prior Board Action

None

### Budget Impact

The proposed budget and appropriations Ordinance No. 598 for fiscal year beginning May 1, 2015 and ending April 30, 2016 for the Champaign Park District sets total expenditures/transfers in the amount of \$18,007,678.

### Recommended Action

Staff recommends the Board set a Public Hearing on the proposed Budget and Appropriation Ordinance for Wednesday, July 8, 2015 at 7 p.m. at the Bresnan Meeting Center to receive public comments. Ordinance No. 598, the proposed Budget and Appropriation Ordinance, is available at the Bresnan Meeting Center for public review.

Prepared by:

Reviewed by:

Andrea N. Wallace  
Director of Finance

Joe DeLuce, CPRP  
Executive Director

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

## ORDINANCE #598

### BUDGET AND APPROPRIATION ORDINANCE For Fiscal Year 2015-2016

#### AN ORDINANCE ADOPTING THE COMBINED ANNUAL BUDGET AND APPROPRIATION OF FUNDS FOR THE CHAMPAIGN PARK DISTRICT CHAMPAIGN COUNTY, ILLINOIS FOR THE FISCAL YEAR BEGINNING ON THE FIRST (1<sup>st</sup>) DAY OF MAY 2015, AND ENDING ON THE THIRTIETH DAY (30<sup>TH</sup>) OF APRIL, 2016

**BE IT ORDAINED BY THE BOARD OF PARK COMMISSIONERS OF THE CHAMPAIGN PARK DISTRICT, CHAMPAIGN COUNTY, ILLINOIS:**

**SECTION 1.** It is hereby found and determined:

- (a) This Board has heretofore caused to be prepared a combined Annual Budget and Appropriation in tentative form, which Ordinance will be conveniently available for public inspection for at least 30 days prior to final action thereon; and
- (b) A public hearing will be held at the Bresnan Meeting Center, 706 Kenwood Road, Champaign, Illinois, on the 8<sup>th</sup> day of July, 2015 on said Ordinance, notice of said hearing having been given by publication in the Champaign News Gazette, being a newspaper published within the District, at least one week prior to such hearing; and
- (c) That all other legal requirements for the adoption of the Annual Budget and Appropriation of this Park District for the fiscal year beginning May 1, 2015 and ending April 30, 2016 have heretofore been performed.

**SECTION 2.** The following sums of money, or so much thereof as may be authorized by law for the following objects and purposes, be and the same are hereby budgeted and appropriated for the fiscal year beginning the first (1<sup>st</sup>) day of May 2015 and ending the thirtieth (30<sup>th</sup>) day of April, 2016.

Each of said sums of money and the aggregate thereof are deemed necessary by this Board to defray the necessary expenses and liabilities of this District during the fiscal year beginning May 1, 2015 and ending April 30, 2016 for the respective purposes set forth.

All unexpended balances of the appropriations for the fiscal year ended April 30, 2015 and prior years are hereby specifically re-appropriated for the same general purposes for which they were originally made and may be expended in making up any insufficiency of any other items provided in this appropriation ordinance, in making this appropriation in accordance with applicable law.

The receipts and revenues of said District derived from sources other than taxation and not specifically appropriated, shall constitute the general corporate fund and shall first be placed to credit of such fund.

**SECTION 3.** The following determinations have been made and are hereby made a part of the aforesaid budget:

- (a) An estimate of the cash on hand at the beginning of the fiscal year is expected to be \$12,365,545.
- (b) An estimate of the cash expected to be received during the fiscal from all sources is \$18,616,551.
- (c) An estimate of the expenditures and transfers contemplated for the fiscal year is \$18,007,678.
- (d) An estimate of the cash expected to be on hand at the end of the fiscal year is \$12,974,418.

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

(e) An estimate of the amount of taxes to be received during the fiscal year is \$11,082,470.

**SECTION 4.** The receipts and revenues of the Champaign Park District derived from sources other than taxation and not specifically appropriated, and all unexpended balances from the preceding fiscal year not required for the purposes for which they were appropriated and levied, shall constitute the General Corporate Fund and shall first be placed to credit of such fund.

**SECTION 5.** All ordinances or parts of ordinances conflicting with any of the provisions of this ordinance be, and the same are hereby, repealed to the extent of such conflict. If any item or portion thereof of this budget and appropriation ordinance is for any reason held invalid, such decision shall not affect the validity of the remaining portion of such items or the remaining portion of this ordinance.

**SECTION 6.** This ordinance shall be in full force and effect immediately upon its passage.

**PASSED** this 8<sup>th</sup> day of July, 2015.

**AYES:**

**NAYS:**

**ABSENT:**

**ABSTAIN:**

[SEAL]

**CHAMPAIGN PARK DIST**

By \_\_\_\_\_  
Timothy P. McMahon, Board President

ATTEST:

\_\_\_\_\_  
Cindy Harvey, Board Secretary  
STATE OF ILLINOIS )

)S.S.

COUNTY OF CHAMPAIGN )

I, Cindy Harvey, do hereby certify that I am the duly qualified and acting Secretary of the Champaign Park District in the county and state aforesaid, and as such Secretary, I am the keeper of the records and files of the Board of Commissioners of the Park District. I do further certify that the attached and foregoing is a true and complete copy of the "Combined Annual Budget and Appropriation Ordinance of the Champaign Park District, Champaign County, Illinois for the Fiscal Year beginning May 1, 2015 and ending April 30, 2016 as adopted by the Board of Park Commissioners at its properly convened meeting to be held on the 8<sup>th</sup> of July 2015, as appears from the official records of the Champaign Park District in my care and custody.

\_\_\_\_\_  
Cindy Harvey, Board Secretary

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

I. General Fund - 01	ORIGINAL	
	Budget	Appropriation
EXECUTIVE DIRECTOR	\$ 125,900	
DEPARTMENT HEAD	\$ 307,550	
MANAGERS/SUPERVISORS	\$ 402,411	
PROGRAM/FACILITY DIR	\$ 45,524	
OPERATIONS STAFF	\$ 719,211	
BUILDING SERVICE WORKER	\$ 28,933	
OFFICE STAFF/SUPPORT	\$ 254,080	
PT BUILDING SERVICE WORKER	\$ 1,848	
PT OFFICE STAFF/SUPPORT	\$ 104,392	
PT SEASONAL STAFF	\$ 382,911	
MEDICAL HEALTH INSURANCE	\$ 321,112	
DENTAL INSURANCE	\$ 13,709	
LIFE INSURANCE	\$ 6,600	
HEALTH AND WELLNESS	\$ 8,650	
ALLOWANCES/REIMBURSEMENTS	\$ 60,225	
PERSONNEL COSTS	\$ 17,600	
EMPLOYEE ASSISTANCE PROGRAM	\$ 1,520	\$ 3,222,500 Personnel/Benefits
POSTAGE AND MAILING	\$ 5,450	
PRINTING AND DUPLICATING	\$ 16,875	
STAFF MEETINGS	\$ 3,670	
LEGAL PUBLICATIONS/NOTICES	\$ 9,800	
ADVERTISING/PUBLICITY	\$ 22,350	
STAFF TRAINING	\$ 18,650	
MEMBERSHIPS,DUES,FEES	\$ 17,649	
CONFERENCE AND TRAVEL	\$ 34,260	
BOARD EXPENSE	\$ 14,900	
ATTORNEY FEES	\$ 78,000	
ARCHITECT, ENGINEERING FEES	\$ 125,000	
PROFESSIONAL FEES	\$ 152,600	
LANDFILL FEES	\$ 30,150	
AUTO ALLOWANCE	\$ 500	
OFFICE EQUIPMENT REPAIRS	\$ 1,000	
VEHICLE REPAIR	\$ 13,400	
EQUIPMENT REPAIR	\$ 8,650	
BUILDING REPAIR	\$ 15,750	
EQUIPMENT RENTAL	\$ 16,980	
PEST CONTROL	\$ 1,160	
SERVICE CONTRACTS	\$ 43,332	
LICENSE AND FEES	\$ 20,315	
SERVICE CONTRACTS-FACILITIES	\$ 9,925	
SERVICE CONTRACTS-GROUNDS	\$ 55,850	
CONTRACTUAL MOWING	\$ 111,000	
CELL PHONE EXPENSE	\$ 6,500	
SUBSCRIPTIONS	\$ 820	
OTHER CONTRACTUAL SERVICES	\$ 97,430	

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

CONTRACTUAL PERSONNEL	\$	200		
INTERN STIPENDS	\$	5,700		
CONTRACTUAL ENTERTAINMENT	\$	500		
PARK AND RECREATION EXCELLENCE	\$	6,000	\$	1,086,020 Contractual Services
OFFICE SUPPLIES	\$	19,487		
ENVELOPES AND STATIONARY	\$	1,500		
DUPLICATING SUPPLIES	\$	2,500		
CHECKS AND BANK SUPPLIES	\$	2,060		
PHOTOGRAPHIC SUPPLIES	\$	410		
BOOKS AND MANUSCRIPTS	\$	2,975		
FIRST AID/MEDICAL SUPPLIES	\$	8,000		
SAFETY SUPPLIES	\$	3,820		
STAFF UNIFORMS	\$	23,035		
PARTICIPANT UNIFORMS	\$	3,000		
BUILDING MAINTENANCE SUPPLIES	\$	39,600		
LANDSCAPE SUPPLIES	\$	37,800		
PLAYGROUND MAINT. SUPPLIES	\$	5,600		
CLEANING/JANITORIAL SUPPLIES	\$	8,000		
PRESCRIBED BURN SUPPLIES	\$	2,000		
EQUIPMENT AND TOOLS	\$	25,700		
SHOP EQUIPMENT AND SUPPLIES	\$	7,000		
VEHICLE/EQUIPMENT REPAIR PARTS	\$	41,900		
AMENITY MAINTENANCE SUPPLIES	\$	9,000		
OFFICE EQUIPMENT VALUE <\$10000	\$	25,000		
GAS,FUEL,GREASE AND OIL	\$	87,500		
CHEMICALS	\$	46,000		
PAINTS	\$	2,300		
PLANT MATERIALS	\$	122,293		
FLOWERS AND CARDS	\$	500		
PLAQUES, AWARDS AND PRIZES	\$	6,030		
RECREATION/PROGRAM SUPPLIES	\$	4,200		
FOOD SUPPLIES	\$	3,400	\$	621,700 Commodities
SANITARY FEES AND CHARGES	\$	17,600		
GAS AND ELECTRICITY	\$	44,600		
WATER	\$	62,600		
TELECOMM EXPENSE	\$	22,856	\$	169,800 Utilities
PERIODIC MAINTENANCE	\$	147,000		
ROUTINE MAINTENANCE	\$	113,000	\$	299,000 Maintenance & Repairs
TRANSFER	\$	1,228,600	\$	1,412,890 Transfers
PROPERTY/SALES TAX	\$	2,200		
CREDIT CARD CHARGES	\$	1,500	\$	4,260 Other
Grand Total	\$	5,927,108	\$	6,816,170 General Fund - 01

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

II. Recreation Fund - 02	ORIGINAL	
	Budget	Appropriation
DEPARTMENT HEAD	\$ 70,165	
MANAGERS/SUPERVISORS	\$ 214,431	
PROGRAM/FACILITY DIR	\$ 239,835	
OPERATIONS STAFF	\$ 33,284	
CUSTODIAL	\$ 38,980	
OFFICE STAFF/SUPPORT	\$ 119,908	
PT ASST DIRECTOR/SUPVISORS	\$ 92,835	
PT BUILDING/PARK OPENERS	\$ 5,175	
PT CUSTODIAL	\$ 35,446	
PT DAY CAMP STAFF/LIFE GUARD	\$ 422,078	
PT GENERAL STAFF	\$ 103,025	
PT INSTRUCTOR	\$ 163,734	
PT OFFICE STAFF/SUPPORT	\$ 142,746	
PT PROGRAM DIRECTOR/SUPERVISOR	\$ 67,812	
PT SCOREKEEPERS	\$ 1,626	
PT SEASONAL STAFF	\$ 99,133	
PT SITE SUPERVISORS	\$ 31,634	
PT SPORTS OFFICIAL	\$ <b>85,349</b>	
MEDICAL HEALTH INSURANCE	\$ 151,186	
DENTAL INSURANCE	\$ 5,520	
LIFE INSURANCE	\$ 2,400	
ALLOWANCES/REIMBURSEMENTS	\$ 16,559	
EMPLOYEE ASSISTANCE PROGRAM	\$ 620	
POSTAGE AND MAILING	\$ 21,563	
PRINTING AND DUPLICATING	\$ 32,134	
STAFF MEETINGS	\$ 1,228	
LEGAL PUBLICATIONS/NOTICES	\$ 300	
ADVERTISING/PUBLICITY	\$ 8,247	
STAFF TRAINING	\$ 12,995	
MEMBERSHIPS,DUES,FEES	\$ 4,480	
CONFERENCE AND TRAVEL	\$ 21,575	
PROFESSIONAL FEES	\$ 14,500	
LANDFILL FEES	\$ 6,050	
AUTO ALLOWANCE	\$ 1,365	
OFFICE EQUIPMENT REPAIRS	\$ 350	
VEHICLE REPAIR	\$ 1,000	
EQUIPMENT REPAIR	\$ 10,125	
BUILDING REPAIR	\$ 28,190	
EQUIPMENT RENTAL	\$ 11,327	
RENTAL FACILITIES	\$ 5,125	
PEST CONTROL	\$ 4,050	
	<hr/>	
	\$ 2,465,000	<b>Personnel/Benefits</b>

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

SERVICE CONTRACTS	\$	13,416		
LICENSE AND FEES	\$	1,465		
SERVICE CONTRACTS-FACILITIES	\$	65,108		
SERVICE CONTRACTS-GROUNDS	\$	8,000		
CELL PHONE EXPENSE	\$	1,261		
SUBSCRIPTIONS	\$	810		
OTHER CONTRACTUAL SERVICES	\$	6,448		
CONTRACTUAL PERSONNEL	\$	9,500		
INTERN STIPENDS	\$	13,200		
CONTRACTUAL ENTERTAINMENT	\$	750		
FIELD/SPECIAL TRIPS	<u>\$</u>	<u>71,106</u>	\$	<b>432,020 Contractual Services</b>
OFFICE SUPPLIES	\$	6,095		
ENVELOPES AND STATIONARY	\$	200		
DUPLICATING SUPPLIES	\$	2,215		
BOOKS AND MANUSCRIPTS	\$	2,216		
FIRST AID/MEDICAL SUPPLIES	\$	2,000		
STAFF UNIFORMS	\$	7,567		
PARTICIPANT UNIFORMS	\$	23,076		
BUILDING MAINTENANCE SUPPLIES	\$	59,450		
LANDSCAPE SUPPLIES	\$	20,000		
CLEANING/JANITORIAL SUPPLIES	\$	14,890		
EQUIPMENT AND TOOLS	\$	7,800		
VEHICLE/EQUIPMENT REPAIR PARTS	\$	5,310		
GAS,FUEL,GREASE AND OIL	\$	11,820		
CHEMICALS	\$	27,500		
PAINTS	\$	200		
PLANT MATERIALS	\$	8,000		
FLOWERS AND CARDS	\$	135		
PLAQUES, AWARDS AND PRIZES	\$	14,810		
RECREATION/PROGRAM SUPPLIES	\$	84,579		
FOOD SUPPLIES	\$	22,259		
MERCHANDISE FOR RESALE	<u>\$</u>	<u>50,240</u>	\$	<b>425,920 Commodities</b>
SANITARY FEES AND CHARGES	\$	19,473		
GAS AND ELECTRICITY	\$	283,768		
WATER	\$	129,665		
TELECOMM EXPENSE	<u>\$</u>	<u>33,744</u>	\$	<b>536,650 Utilities</b>
PERIODIC MAINTENANCE	\$	128,159		
ROUTINE MAINTENANCE	<u>\$</u>	<u>10,000</u>	\$	<b>158,880 Maintenance &amp; Repairs</b>
TRANSFER	<u>\$</u>	<u>517,000</u>	\$	<b>594,550 Transfers</b>
PROPERTY/SALES TAX	\$	9,889		
CREDIT CARD CHARGES	<u>\$</u>	<u>26,275</u>	\$	<b>41,590 Other</b>
Grand Total	<u>\$</u>	<u>4,047,484</u>	<u>\$</u>	<u><b>4,654,610 Recreation Fund - 02</b></u>

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

III. Museum Fund - 03	ORIGINAL	
	Budget	Appropriation
DEPARTMENT HEAD	\$ 70,130	
MANAGERS/SUPERVISORS	\$ 125,870	
PROGRAM/FACILITY DIR	\$ 107,630	
CUSTODIAL	\$ 62,919	
OFFICE STAFF/SUPPORT	\$ 49,454	
PT ASST DIRECTOR/SUPVISORS	\$ 14,500	
PT BUILDING SERVICE WORKER	\$ 8,150	
PT DAY CAMP STAFF/LIFE GUARD	\$ 51,708	
PT GENERAL STAFF	\$ 62,131	
PT INSTRUCTOR	\$ 84,927	
PT OFFICE STAFF/SUPPORT	\$ 62,809	
PT PROGRAM DIRECTOR/SUPERVISOR	\$ 22,720	
PT VT HOUSE STAFF	\$ 13,947	
PT VT RENTAL STAFF	\$ 24,000	
PT VT RENTAL STAFF OT	\$ 6,500	
MEDICAL HEALTH INSURANCE	\$ 90,350	
DENTAL INSURANCE	\$ 3,600	
LIFE INSURANCE	\$ 1,287	
ALLOWANCES/REIMBURSEMENTS	\$ 8,700	
EMPLOYEE ASSISTANCE PROGRAM	\$ 350	
POSTAGE AND MAILING	\$ 18,900	
PRINTING AND DUPLICATING	\$ 38,309	
STAFF MEETINGS	\$ 800	
LEGAL PUBLICATIONS/NOTICES	\$ 250	
ADVERTISING/PUBLICITY	\$ 31,015	
STAFF TRAINING	\$ 3,765	
MEMBERSHIPS,DUES,FEES	\$ 2,297	
CONFERENCE AND TRAVEL	\$ 11,500	
PROFESSIONAL FEES	\$ 700	
INSURANCE EXPENSE	\$ 2,250	
LANDFILL FEES	\$ 10,325	
AUTO ALLOWANCE	\$ 900	
OFFICE EQUIPMENT REPAIRS	\$ 150	
VEHICLE REPAIR	\$ 500	
EQUIPMENT REPAIR	\$ 3,275	
BUILDING REPAIR	\$ 5,400	
EQUIPMENT RENTAL	\$ 87,137	
RENTAL FACILITIES	\$ 36,376	
PEST CONTROL	\$ 1,455	
SERVICE CONTRACTS	\$ 1,900	
LICENSE AND FEES	\$ 13,274	
SERVICE CONTRACTS-FACILITIES	\$ 14,748	
CELL PHONE EXPENSE	\$ 541	
SUBSCRIPTIONS	\$ 1,325	
OTHER CONTRACTUAL SERVICES	\$ 36,725	
	\$ 1,002,430	<b>Personnel/Benefits</b>



# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

CONTRACTUAL PERSONNEL	\$	32,725		
INTERN STIPENDS	\$	3,600		
CONTRACTUAL ENTERTAINMENT	\$	248,310		
FIELD/SPECIAL TRIPS	\$	<u>1,383</u>	\$	<b>701,310 Contractual Services</b>
OFFICE SUPPLIES	\$	2,160		
ENVELOPES AND STATIONARY	\$	425		
DUPLICATING SUPPLIES	\$	850		
PHOTOGRAPHIC SUPPLIES	\$	100		
BOOKS AND MANUSCRIPTS	\$	250		
FIRST AID/MEDICAL SUPPLIES	\$	1,200		
STAFF UNIFORMS	\$	990		
PARTICIPANT UNIFORMS	\$	3,150		
BUILDING MAINTENANCE SUPPLIES	\$	20,000		
CLEANING/JANITORIAL SUPPLIES	\$	10,250		
VEHICLE/EQUIPMENT REPAIR PARTS	\$	1,000		
GAS,FUEL,GREASE AND OIL	\$	1,695		
FLOWERS AND CARDS	\$	70		
PLAQUES, AWARDS AND PRIZES	\$	2,700		
RECREATION/PROGRAM SUPPLIES	\$	56,302		
ANIMAL SUPPLIES	\$	2,200		
FOOD SUPPLIES	\$	11,710		
ANIMAL FEED	\$	10,000		
MERCHANDISE FOR RESALE	\$	<u>15,196</u>	\$	<b>161,290 Commodities</b>
SANITARY FEES AND CHARGES	\$	2,425		
GAS AND ELECTRICITY	\$	83,220		
WATER	\$	11,000		
TELECOMM EXPENSE	\$	<u>11,912</u>	\$	<b>124,840 Utilities</b>
PERIODIC MAINTENANCE	\$	<u>10,000</u>	\$	<b>11,500 Maintenance &amp; Repairs</b>
TRANSFER	\$	<u>46,600</u>	\$	<b>53,590 Transfers</b>
PROPERTY/SALES TAX	\$	6,120		
CREDIT CARD CHARGES	\$	<u>25,599</u>	\$	<b>36,480 Other</b>
Grand Total	\$	<u>1,818,641</u>	\$	<u><b>2,091,440</b></u> Museum Fund - 03

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

IV. Special Recreation Fund - 15	<u>ORIGINAL</u>	
MANAGERS/SUPERVISORS	\$ 46,009	
PROGRAM/FACILITY DIR	\$ 104,083	
OFFICE STAFF/SUPPORT	\$ 29,994	
DAY CAMP STAFF		
PT BUILDING SERVICE WORKER	\$ 3,750	
PT DAY CAMP STAFF/LIFE GUARD	\$ 5,929	
PT - INCLUSION AIDS	\$ 41,000	
PT INSTRUCTORS/OVERNIGHT STAFF	\$ 126,437	
PT OFFICE STAFF/SUPPORT	\$ 7,200	
PT PROGRAM DIRECTOR/SUPERVISOR	\$ 25,187	
MEDICAL HEALTH INSURANCE	\$ 33,140	
DENTAL INSURANCE	\$ 1,280	
LIFE INSURANCE	\$ 560	
FICA PAYMENTS	\$ 32,400	
IMRF PAYMENTS	\$ 17,500	
WORKER'S COMPENSATION PREMIUM	\$ 2,127	
ALLOWANCES/REIMBURSEMENTS	\$ 2,250	
EMPLOYEE ASSISTANCE PROGRAM	\$ 310	
EMPLOYMENT PRACTICES	\$ 699	
	<hr/>	<b>\$ 551,833 Personnel/Benefits</b>
POSTAGE AND MAILING	\$ 1,400	
PRINTING AND DUPLICATING	\$ 5,800	
STAFF MEETINGS	\$ 650	
LEGAL PUBLICATIONS/NOTICES	\$ 150	
ADVERTISING/PUBLICITY	\$ 680	
STAFF TRAINING	\$ 1,292	
MEMBERSHIPS,DUES,FEES	\$ 2,150	
CONFERENCE AND TRAVEL	\$ 4,100	
PROFESSIONAL FEES	\$ 250	
AUTO ALLOWANCE	\$ 1,440	
VEHICLE REPAIR	\$ 500	
BUILDING REPAIR	\$ 200	
EQUIPMENT RENTAL	\$ 540	
RENTAL FACILITIES	\$ 28,120	
PEST CONTROL	\$ 360	
SERVICE CONTRACTS	\$ 1,680	
CELL PHONE EXPENSE	\$ 225	
SUBSCRIPTIONS	\$ 30	
OTHER CONTRACTUAL SERVICES	\$ 2,000	
CONTRACTUAL PERSONNEL	\$ 5,188	
CONTRACTUAL ENTERTAINMENT	\$ 300	
INTERN STIPENDS	\$ 3,200	
FIELD/SPECIAL TRIPS	\$ 17,201	
	<hr/>	<b>\$ 89,074 Contractual Services</b>

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

OFFICE SUPPLIES	\$	1,100		
ENVELOPES AND STATIONARY	\$	300		
DUPLICATING SUPPLIES	\$	400		
PHOTOGRAPHIC SUPPLIES	\$	50		
STAFF UNIFORMS	\$	2,072		
PARTICIPANT UNIFORMS	\$	757		
BUILDING MAINTENANCE SUPPLIES	\$	500		
CLEANING/JANITORIAL SUPPLIES	\$	675		
VEHICLE/EQUIPMENT REPAIR PARTS	\$	1,000		
OFFICE EQUIPMENT VALUE <\$10000	\$	3,000		
GAS,FUEL,GREASE AND OIL	\$	5,000		
FLOWERS AND CARDS	\$	50		
PLAQUES, AWARDS AND PRIZES	\$	1,570		
RECREATION/PROGRAM SUPPLIES	\$	4,726		
FOOD SUPPLIES	\$	<u>13,051</u>	\$	<b>39,390</b> <b>Commodities</b>
GAS AND ELECTRICITY	\$	3,696		
WATER	\$	754		
TELECOMM EXPENSE	\$	<u>1,852</u>	\$	<b>7,250</b> <b>Utilities</b>
LIABILITY INSURANCE	\$	2,169		
PROPERTY INSURANCE	\$	<u>4,146</u>	\$	<b>7,260</b> <b>Insurance</b>
CREDIT CARD CHARGES	\$	<u>1,200</u>	\$	<b>1,380</b> <b>Other</b>
CPD CAPITAL ADA	\$	350,000		
UPD CAPITAL ADA	\$	96,370		
VEHICLES/EQUIPMENT	\$	<u>65,000</u>	\$	<b>588,076</b> <b>Capital</b>
Grand Total	\$	<u>1,116,749</u>	\$	<u><b>1,284,263</b></u> <b>Special Recreation Fund - 15</b>

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

V. Liability Insurance Fund - 04	ORIGINAL		
	Budget	Appropriation	
MANAGERS/SUPERVISORS	\$ 41,205		
MEDICAL HEALTH INSURANCE	\$ 8,523		
UNEMPLOYMENT PREMIUM	\$ 15,000		
WORKER'S COMPENSATION PREMIUM	\$ 71,240		
ALLOWANCES/REIMBURSEMENTS	\$ 840		
EMPLOYMENT PRACTICES	\$ 12,726	\$ 171,960	Personnel/Benefits
STAFF TRAINING	\$ 3,775		
CONFERENCE AND TRAVEL	\$ 2,500		
LICENSE AND FEES	\$ 4,350		
CONTRACTUAL PERSONNEL	\$ 8,900	\$ 22,450	Contractual
RECREATION/PROGRAM SUPPLIES	\$ 500		
SAFETY SUPPLIES	\$ 11,035	\$ 13,270	Commodities
LIABILITY INSURANCE	\$ 27,165		
PROPERTY INSURANCE	\$ 62,552	\$ 103,170	Insurance
REPAIR PROJECTS, EQUIPMENT	\$ 68,000	\$ 78,200	Capital
Grand Total	\$ 338,311	\$ 389,050	Insurance Fund -04

VI. Illinois Municipal Retirement Fund - 06	ORIGINAL		
	Budget	Appropriation	
IMRF PAYMENTS	\$ 335,000	\$ 385,250	
Grand Total	\$ 335,000	\$ 385,250	IL Municipal Retirement Fund - 06

VII. Audit Fund - 08	ORIGINAL		
	Budget	Appropriation	
AUDIT EXPENSES	\$ 20,450	\$ 23,520	
Grand Total	\$ 20,450	\$ 23,520	Audit Fund - 08

VIII. Activity and Affiliate Fund - 11	ORIGINAL		
	Budget	Appropriation	
EQUIPMENT RENTAL	\$ 200	\$ 230	
OTHER CONTRACTUAL SERVICES	\$ 800	\$ 920	
SAFETY SUPPLIES	\$ 3,500	\$ 4,030	
FLOWERS AND CARDS	\$ 680	\$ 780	
PLAQUES, AWARDS AND PRIZES	\$ 800	\$ 920	
RECREATION/PROGRAM SUPPLIES	\$ 2,211	\$ 2,540	
Grand Total	\$ 8,191	\$ 9,420	Activity and Affiliate Fund - 11

VIV. Special Donations Fund - 12	ORIGINAL		
	Budget	Appropriation	
SCHOLARSHIPS	\$ 42,175	\$ 48,500	
Grand Total	\$ 42,175	\$ 48,500	Special Donations Fund - 12

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

	ORIGINAL		
	Budget	Appropriation	
<b>X. Social Security Fund - 14</b>			
FICA PAYMENTS	\$ 379,100	\$ 435,970	
Grand Total	\$ 379,100	\$ 435,970	Social Security Fund - 14

## CAPITAL & DEBT FUNDS

	ORIGINAL		
	Budget	Appropriation	
<b>XI. Paving and Lighting Fund - 09</b>			
ROUTINE MAINTENANCE	\$ 88,000	\$ 101,200	
Grand Total	\$ 88,000	\$ 101,200	Paving and Lighting Fund - 09

	ORIGINAL		
	Budget	Appropriation	
<b>XII. Capital Improvement Fund - 16</b>			
TECHNOLOGY EQUIP REPLACEMENT	\$ 25,000	\$ 27,500	
VEHICLES & EQUIPMENT	\$ 110,000	\$ 121,000	
PARK CONSTRUCTION/IMPROVEMENTS	\$ 912,600	\$ 1,003,860	
Grand Total	\$ 1,047,600	\$ 1,152,360	Capital Improvement Fund - 16

	ORIGINAL		
	Budget	Appropriation	
<b>XIII. Police Protection Fund - 19</b>			
CONTRACTUAL PERSONNEL	\$ 19,890	\$ 22,870	
Grand Total	\$ 19,890	\$ 22,870	Police Protection Fund - 19

	ORIGINAL		
	Budget	Appropriation	
<b>XIV. Bond Amortization Fund - 21</b>			
TRANSFER	\$ 1,109,812	\$ 1,220,790	
Grand Total	\$ 1,109,812	\$ 1,220,790	Bond Amortization Fund - 21

	ORIGINAL		
	Budget	Appropriation	
<b>XV. Bond Proceeds Fund - 22</b>			
BOND REDEMPTION	\$ 400,000	\$ 460,000	
PARK CONSTRUCTION/IMPROVEMENTS	\$ 1,060,000	\$ 1,219,000	
LEGAL PUBLICATIONS/NOTICES	\$ 60	\$ 70	
PROFESSIONAL FEES	\$ 5,000	\$ 5,750	
VEHICLES/EQUIPMENT	\$ 112,690	\$ 129,590	
INTEREST	\$ 131,417	\$ 151,130	
Grand Total	\$ 1,709,167	\$ 1,965,540	Bond Proceeds Fund - 22

	ORIGINAL		
	Budget	Appropriation	
<b>XVI. Land Acquisition Fund - 24</b>			
LAND ACQUISITION/DEVELOPMENT	\$ -	\$ 300,000	Land Acquisition Fund - 24
<b>Total Capital &amp; Debt Funds Combined</b>	<b>\$ 3,974,469</b>	<b>\$ 4,762,760</b>	

# PROPOSED FY15-16 BUDGET AND APPROPRIATIONS

SUMMARY OF FUNDS	ORIGINAL	
	Budget	Appropriation
<b>OPERATING FUNDS</b>		
I. General Fund - 01	\$ 5,927,108	\$ 6,816,170
II. Recreation Fund - 02	\$ 4,047,484	\$ 4,654,610
III. Museum Fund - 03	\$ 1,818,641	\$ 2,091,440
IV. Special Recreation Fund - 15	\$ 1,116,749	\$ 1,284,263
<b>OTHER SPECIAL REVENUE FUNDS</b>		
V. Liability Insurance Fund - 04	\$ 338,311	\$ 389,050
VI. Illinois Municipal Retirement Fund - 06	\$ 335,000	\$ 385,250
VII. Audit Fund - 08	\$ 20,450	\$ 23,520
VIII. Activity and Affiliate Fund - 11	\$ 8,191	\$ 9,410
IV. Special Donations Fund - 12	\$ 42,175	\$ 48,500
X. Social Security Fund - 14	\$ 379,100	\$ 435,970
<b>CAPITAL &amp; DEBT FUNDS</b>		
XI. Paving and Lighting Fund - 09	\$ 88,000	\$ 101,200
XII. Capital Improvement Fund - 16	\$ 1,047,600	\$ 1,152,360
XIII. Police Protection Fund - 19	\$ 19,890	\$ 22,870
XIV. Bond Amortization Fund - 21	\$ 1,109,812	\$ 1,220,790
XV. Bond Proceeds Fund - 22	\$ 1,709,167	\$ 1,965,540
XVI. Land Acquisition Fund - 24	\$ -	\$ 300,000
	<b>\$ 18,007,678</b>	<b>\$ 20,900,943</b>



# CHAMPAIGN PARK DISTRICT

## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** May 18, 2015

**SUBJECT:** Approval for 2014-15 Budget Line Transfers

### Background

In accordance with the Park District Code, the Board of Commissioners may approve the transfer of budget line transfers not to exceed 10% of the amended budget by fund where expenditures exceed budget. The transfers do not affect the overall budget as other line items would be decreased within the same funds. This is completed annually to comply with the Park Code and for audit purposes.

The majority of the transfers are a result of staffing changes, vacation payout for employees that left employment during the year, increase in services requested from legal counsel, and health insurance benefits. A comment is provided on the attached document for any item that exceeded \$20,000, including all personnel changes since the majority of the transfers generate from those related accounts. A more detailed report showing the original budget, amended budget, transfers, and final budget to actual is available upon request, however not included here due to the volume of the report.

### Prior Board Action

The Board of Commissioners formally amended the FY14-15 Budget and Appropriations Ordinance on March 11, 2015 to \$19,219,666, therefore the maximum amount for all budget line transfers is \$1,921,967.

### Budget Impact

No financial impact other than to match actual expenditures with budget line items.

### Recommended Action

Staff recommends Board approval of line item transfers of the FY14-15 budget be made within funds where lines will exceed their amended budget per attached document.

Prepared by:

Reviewed by:

Andrea N. Wallace  
Director of Finance

Joe DeLuce, CPRP  
Executive Director

Champaign Park District  
 FY14-15 Budget Line Transfers  
 4/30/2015

Presented to Board of Commissioners for Approval on May 27, 2015

Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (items over \$20,000 and personnel)
<b>General Fund 01:</b>					
	53132 Total	DENTAL INSURANCE	\$ 1,500.00	\$ -	
	53133 Total	MEDICAL HEALTH INSURANCE	-	(41,925.00)	Contingency for potential change from opt-out
	53134 Total	LIFE INSURANCE	500.00	-	
	53137 Total	EMPLOYEE ASSISTANCE PROGRAM	300.00	-	
	54201 Total	POSTAGE AND MAILING	800.00	-	
	54202 Total	PRINTING AND DUPLICATING	-	(4,500.00)	
	54204 Total	STAFF MEETINGS	770.00	-	
	54205 Total	LEGAL PUBLICATIONS/NOTICES	300.00	-	
	54206 Total	ADVERTISING/PUBLICITY	-	(700.00)	
	54207 Total	STAFF TRAINING	60.00	(7,000.00)	
	54208 Total	MEMBERSHIPS,DUES,FEES	250.00	-	
	54212 Total	ATTORNEY FEES	39,500.00	-	Additional services for various projects not planned
	54215 Total	PROFESSIONAL FEES	-	(14,000.00)	
	54234 Total	LANDFILL FEES	4,600.00	-	
	54241 Total	VEHICLE REPAIR	3,150.00	-	
	54242 Total	EQUIPMENT REPAIR	-	(2,500.00)	
	54245 Total	BUILDING REPAIR	9,600.00	-	
	54250 Total	EQUIPMENT RENTAL	-	(1,600.00)	
	54253 Total	PEST CONTROL	20.00	-	
	54255 Total	LICENSE AND FEES	420.00	-	
	54261 Total	SERVICE CONTRACTS-GROUNDS	1,000.00	-	
	54280 Total	OTHER CONTRACTUAL SERVICES	2,600.00	(27,000.00)	Budget included EPA remediation moved to FY16
	54282 Total	INTERN STIPENDS	1,400.00	-	



Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (items over \$20,000 and personnel)
	55301 Total	OFFICE SUPPLIES	1,600.00	-	
	55304 Total	CHECKS AND BANK SUPPLIES	200.00	-	
	55305 Total	PHOTOGRAPHIC SUPPLIES	125.00	-	
	55307 Total	BOOKS AND MANUSCRIPTS	125.00	-	
	55309 Total	SAFETY SUPPLIES	300.00	-	
	55315 Total	STAFF UNIFORMS	10.00	-	
	55320 Total	BUILDING MAINTENANCE SUPPLI	300.00	-	
	55321 Total	LANDSCAPE SUPPLIES	-	(200.00)	
	55325 Total	EQUIPMENT AND TOOLS	1,200.00	-	
	55326 Total	SHOP EQUIPMENT AND SUPPLIES	500.00	-	
	55327 Total	VEHICLE/EQUIPMENT REPAIR PA	9,500.00	-	
	55328 Total	AMENITY MAINTENANCE SUPPLIE	2,200.00	-	
	55329 Total	OFFICE EQUIPMENT VALUE <\$10,000	-	(6,500.00)	
	55330 Total	GAS,FUEL,GREASE AND OIL	300.00	(10,000.00)	
	55331 Total	CHEMICALS	500.00	-	
	55333 Total	PLANT MATERIALS	500.00	-	
	55348 Total	FLOWERS AND CARDS	320.00	-	
	55349 Total	PLAQUES, AWARDS	-	(100.00)	
	55350 Total	RECREATION/PROGRAM SUPPLIES	25.00	-	
	55354 Total	FOOD SUPPLIES	125.00	-	
	56230 Total	SANITARY FEES AND CHARGES	2,200.00	-	
	56232 Total	WATER	-	(500.00)	
	56233 Total	TELECOMM EXPENSE	30.00	-	
	70001 Total	EXECUTIVE DIRECTOR	6,300.00	-	Staff reorganization - Increase more than budgeted
	70101 Total	DEPARTMENT HEAD	7,000.00	-	Staff reorganization - Increase more than budgeted
	70301 Total	OFFICE STAFF/SUPPORT	34,900.00	-	Staff reorganization - Increase more than budgeted
	70501 Total	MANAGERS/SUPERVISORS	36,100.00	(30,000.00)	Annualization of increases, Payout of paid leave retiree
	70601 Total	OPERATIONS STAFF	31,300.00	-	Full-time staff annualization of increases & staff changes
	71001 Total	PROGRAM/FACILITY DIR.	2,500.00	-	Staff reorganization - Increase more than budgeted
	80303 Total	PT OFFICE STAFF/SUPPORT	6,680.00	(14,120.00)	Budget at 100% capacity; staff reorganization

Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (items over \$20,000 and personnel)
	80903 Total	PT BUILDING SERVICE WORKER	-	(1,500.00)	Budget at 100% program capacity and no cancellations
	82703 Total	PT SEASONAL STAFF	2,400.00	(53,000.00)	Budget at 100% capacity; staff reorganization
	83003 Total	ALLOWANCES/REIMBURSEMENTS	1,135.00	-	Additional allowances due to reorganization
General Fund 01	Total Transfers		\$ 215,145.00	\$ (215,145.00)	

Recreation Fund 02

	53133 Total	MEDICAL HEALTH INSURANCE	\$ -	\$ (50,000.00)	Contingency for potential change from opt-out
	54204 Total	STAFF MEETINGS	15.00	-	
	54206 Total	ADVERTISING/PUBLICITY	-	(650.00)	
	54207 Total	STAFF TRAINING	195.00	-	
	54208 Total	MEMBERSHIPS,DUES,FEES	535.00	-	
	54209 Total	CONFERENCE AND TRAVEL	400.00	(1,000.00)	
	54215 Total	PROFESSIONAL FEES	-	(14,199.00)	
	54245 Total	BUILDING REPAIR	2,200.00	(500.00)	
	54250 Total	EQUIPMENT RENTAL	100.00	-	
	54253 Total	PEST CONTROL	-	(800.00)	
	54254 Total	SERVICE CONTRACTS	600.00	-	
	54260 Total	SERVICE CONTRACTS-FACILITIE	44.00	-	
	54271 Total	PETTY CASH	50.00	-	
	54280 Total	OTHER CONTRACTUAL SERVICES	150.00	-	
	54281 Total	CONTRACTUAL PERSONNEL	2,080.00	-	
	54299 Total	FIELD/SPECIAL TRIPS	600.00	(1,000.00)	
	55301 Total	OFFICE SUPPLIES	610.00	-	
	55303 Total	DUPLICATING SUPPLIES	200.00	-	
	55315 Total	STAFF UNIFORMS	339.00	-	
	55316 Total	PARTICIPANT UNIFORMS	2,000.00	(608.00)	
	55320 Total	BUILDING MAINTENANCE SUPPLI	520.00	(1,200.00)	
	55322 Total	CLEANING/JANITORIAL SUPPLIE	230.00	-	
	55349 Total	PLAQUES,AWARDS,PRIZES	100.00	(60.00)	
	55350 Total	RECREATION/PROGRAM SUPPLIES	3,400.00	(3,650.00)	

Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (Items over \$20,000 and personnel)
	55354 Total	FOOD SUPPLIES	1,055.00	-	
	55360 Total	MERCHANDISE FOR RESALE	1,662.00	-	
	56230 Total	SANITARY FEES	-	(3,600.00)	
	56231 Total	GAS AND ELECTRICITY	2,120.00	-	
	56232 Total	WATER	600.00	-	
	56233 Total	TELECOMM EXPENSE	30.00	-	
	59412 Total	PROPERTY/SALES TAX	70.00	-	
	59414 Total	CREDIT CARD CHARGES	4,000.00	-	
	70101 Total	DEPARTMENT HEAD	4,000.00	-	Staff reorganization - Increase more than budgeted
	70301 Total	OFFICE STAFF/SUPPORT	3,200.00	-	Staff reorganization - Increase more than budgeted
	70501 Total	MANAGERS/SUPERVISORS	29,000.00	-	Staff promoted to Manager that was budgeted in 71001
	70901 Total	CUSTODIAL	1,800.00	-	Staff reorganization - Increase more than budgeted
	71001 Total	PROGRAM/FACILITY DIRECTOR	20,910.00	(37,000.00)	Staff reorganization - Increase more than budgeted
	80303 Total	PT OFFICE STAFF/SUPPORT	17,027.00	-	Increase at LRC afterschool & Tennis Center
	80903 Total	PT CUSTODIAL	-	(7,066.00)	Budget at 100% program capacity and no cancellations
	81003 Total	PT PROGRAM DIRECTOR/SUPERVI	7,575.00	(1,600.00)	After transfer in line with original budget
	81103 Total	PT SPORTS OFFICIAL	12,000.00	(500.00)	Budget in different line item
	81303 Total	PT ASST DIRECTOR/SUPVISORS	-	(4,600.00)	Budget at 100% program capacity and no cancellations
	81403 Total	PT INSTRUCTOR	14,200.00	(2,500.00)	Staff promoted to Manager, actual time in 70501 partial
	81503 Total	PT GENERAL STAFF	600.00	(7,000.00)	Budget at 100% program capacity and no cancellations
	81603 Total	PT SCOREKEEPERS	-	(2,584.00)	Budget at 100% program capacity and no cancellations
	81703 Total	PT DAY CAMP STAFF/LIFE GUAR	7,600.00	-	Additional staffing LRC afterschool & Sholem swim team
	81803 Total	PT SITE SUPERVISORS	-	(1,700.00)	Budget at 100% program capacity and no cancellations
	Recreation Fund 02 Total Transfers		\$ 141,817.00	\$ (141,817.00)	

Museum Fund 03

	53133 Total	MEDICAL HEALTH INSURANCE	\$ -	\$ (6,000.00)	Contingency for potential change from opt-out
	53134 Total	LIFE INSURANCE	225.00	-	
	54201 Total	POSTAGE AND MAILING	-	(1,800.00)	

Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (items over \$20,000 and personnel)
	54202 Total	PRINTING AND DUPLICATING	-	(2,365.00)	
	54205 Total	LEGAL PUBLICATIONS/NOTICES	100.00	-	
	54206 Total	ADVERTISING/PUBLICITY	900.00	(850.00)	
	54207 Total	STAFF TRAINING	-	(800.00)	
	54208 Total	MEMBERSHIPS,DUES,FEES	50.00	-	
	54209 Total	CONFERENCE AND TRAVEL	250.00	(1,400.00)	
	54215 Total	PROFESSIONAL FEES	-	(2,000.00)	
	54234 Total	LANDFILL FEES	300.00	-	
	54245 Total	BUILDING REPAIR	400.00	-	
	54250 Total	EQUIPMENT RENTAL	3,800.00	(10,000.00)	
	54251 Total	RENTAL FACILITIES	4,000.00	(1,200.00)	
	54254 Total	SERVICE CONTRACTS	1,400.00	-	
	54255 Total	LICENSE AND FEES	4,000.00	-	
	54265 Total	SUBSCRIPTIONS	-	(850.00)	
	54280 Total	OTHER CONTRACTUAL SERVICES	8,500.00	(5,980.00)	
	54281 Total	CONTRACTUAL PERSONNEL	3,877.00	(4,200.00)	
	54282 Total	INTERN STIPEND	-	(1,200.00)	
	54285 Total	CONTRACTUAL ENTERTAINMENT	600.00	(55,834.00)	
	55301 Total	OFFICE SUPPLIES	200.00	-	
	55303 Total	DUPLICATING SUPPLIES	75.00	-	
	55316 Total	PARTICIPANT UNIFORMS	550.00	(500.00)	
	55320 Total	BUILDING MAINTENANCE SUPPLI	3,600.00	-	
	55322 Total	CLEANING /JANITORIAL SUPPLI	100.00	-	
	55349 Total	PLAQUES,AWARDS,PRIZES	-	(700.00)	
	55350 Total	RECREATION/PROGRAM SUPPLIES	3,250.00	-	
	55354 Total	FOOD SUPPLIES	100.00	(550.00)	
	55360 Total	MERCHANDISE FOR RESALE	13,000.00	-	
	56230 Total	SANITARY FEES AND CHARGES	50.00	-	
	56231 Total	GAS AND ELECTRICITY	150.00	(7,000.00)	

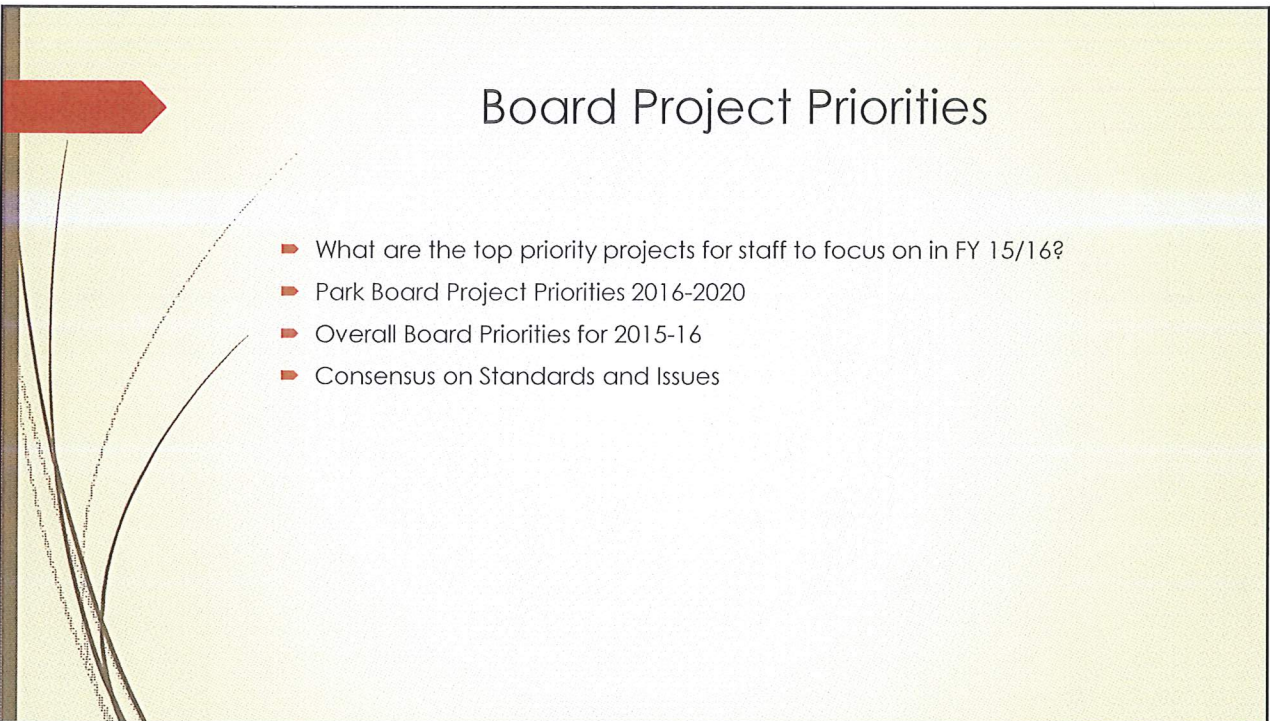
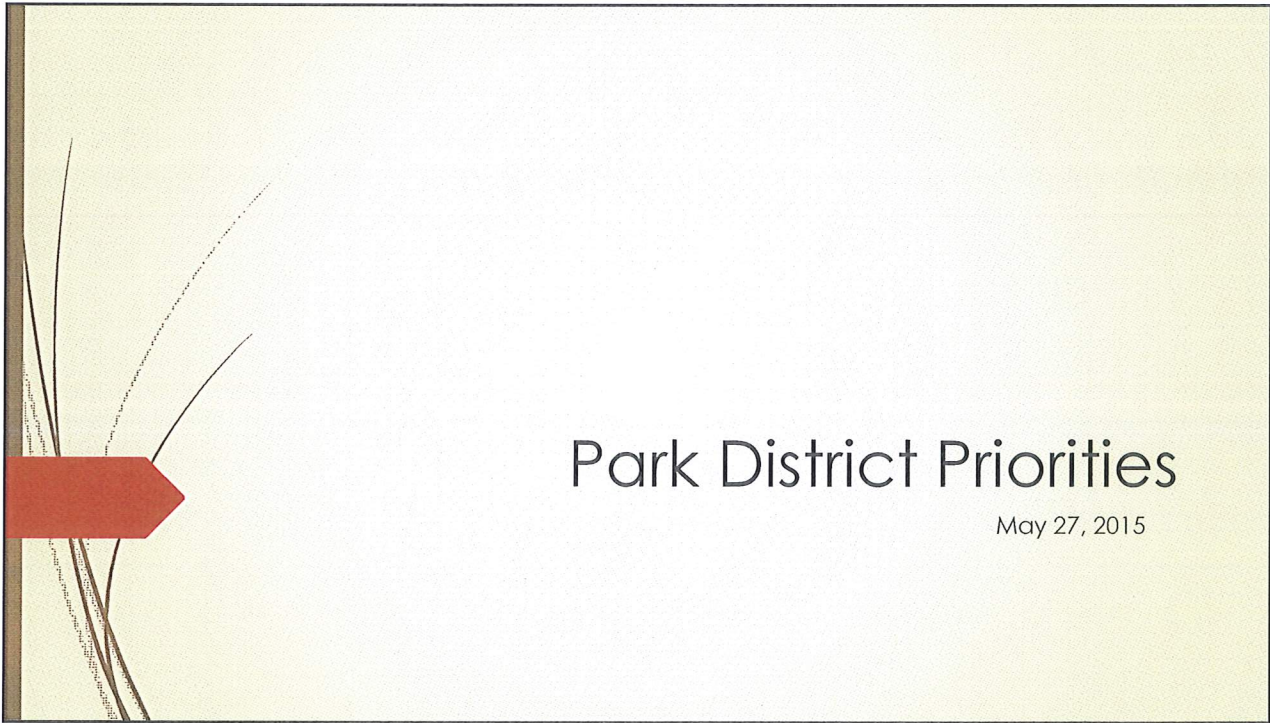
Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (items over \$20,000 and personnel)
	56232 Total	WATER	50.00	-	
	56233 Total	TELECOMM EXPENSE	1,000.00	-	
	59412 Total	PROPERTY/SALES TAX	1,300.00	-	
	59414 Total	CREDIT CARD CHARGES	-	(8,000.00)	
	70101 Total	DEPARTMENT HEAD	2,000.00	-	Staff reorganization, increase more than budgeted
	70301 Total	OFFICE STAFF/SUPPORT	8,500.00	-	Staff reorganization, increase more than budgeted
	70501 Total	MANAGERS/SUPERVISORS	9,000.00	-	Staff reorganization, increase more than budgeted
	71001 Total	PROGRAM/FACILITY DIR.	34,020.00	(22,500.00)	Staff reorganization, increase more than budgeted
	80303 Total	PT OFFICE STAFF/SUPPORT	10,700.00	-	Staff changes, variance from where originally budgeted
	80903 Total	PT BUILDING SERVICE WORKER	2,800.00	-	Variance more than budgeted @ Springer
	81003 Total	PT PROGRAM DIRECTOR/SUPERVI	5,000.00	(4,000.00)	Staff changes, variance from where originally budgeted
	81303 Total	PTASSISTANT DIRECT SUPRVIS ASSISTANT DIRECT SUPRVIS	2,575.00	-	Staff changes, variance from where originally budgeted
	81403 Total	PT INSTRUCTOR	2,800.00	(750.00)	Staff changes, variance from where originally budgeted
	81503 Total	PT GENERAL STAFF	5,600.00	(1,008.00)	Staff changes, variance from where originally budgeted
	81703 Total	PTDAY CAMP STAFF/LIFE GUAR DAY CAMP STAFF/LIFE GUAR	-	(2,000.00)	Budget at 100% program capacity and no cancellations
	82503 Total	PT VT HOUSE STAFF	1,300.00	-	Staff budgeted in different account @ Virginia
	82504 Total	PT VT HOUSE STAFF OT	615.00	-	Staff budgeted in different account @ Virginia
	82603 Total	PT VT RENTAL STAFF	6,000.00	-	Staff budgeted in different account @ Virginia
	82604 Total	PT VT RENTAL STAFF OT	-	(2,500.00)	Staff budgeted in different account @ Virginia
	83003 Total	ALLOWANCES/REIMBURSEMENTS	1,250.00	-	
	Museum Fund 03 Total Transfers		\$ 143,987.00	\$ (143,987.00)	
<u>Activity Fund 11</u>					
	54206 Total	ADVERTISING/PUBLICITY	\$ -	\$ (15.00)	
	54250 Total	EQUIPMENT RENTAL	-	(50.00)	
	54280 Total	OTHER CONTRACTUAL SERVICES	-	(1,000.00)	
	55348 Total	FLOWERS AND CARDS	250.00	-	
	55349 Total	PLAQUES, AWARDS AND PRIZES	-	(200.00)	
	55350 Total	RECREATION/PROGRAM SUPPLIES	1,000.00	-	

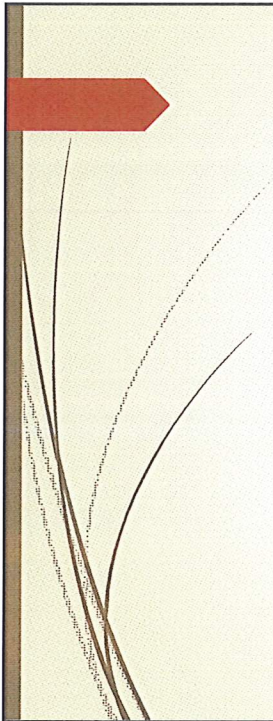
Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (items over \$20,000 and personnel)
	55354 Total	FOOD SUPPLIES	15.00	-	
Activity Fund 11 Total Transfers			\$ 1,265.00	\$ (1,265.00)	
<b>Champaign-Urbana Special Recreation Fund 15</b>					
	55320 Total	BUILDING MAINTENANCE SUPPLIES	\$ 50.00	\$ -	
	53133 Total	MEDICAL HEALTH INSURANCE	-	(5,600.00)	Contingency for potential change from opt-out
	53136 Total	FICA PAYMENTS	-	(1,500.00)	
	54201 Total	POSTAGE AND MAILING	100.00	-	
	54202 Total	PRINTING AND DUPLICATING	15.00	-	
	54205 Total	LEGAL PUBLICATIONS/NOTICES	-	(150.00)	
	54207 Total	STAFF TRAINING	40.00	-	
	54208 Total	MEMBERSHIPS,DUES,FEES	-	(350.00)	
	54209 Total	CONFERENCE AND TRAVEL	850.00	-	
	54245 Total	BUILDING REPAIR	20.00	-	
	54250 Total	EQUIPMENT RENTAL	250.00	-	
	54251 Total	RENTALFACILITIES FACILITIES	-	(470.00)	
	54254 Total	SERVICE CONTRACTS	700.00	-	
	54264 Total	CELL PHONE EXPENSE	-	(100.00)	
	54280 Total	OTHER CONTRACTUAL SERVICES	150.00	-	
	54281 Total	CONTRACTUAL PERSONNEL	860.00	-	
	54285 Total	CONTRACTUAL ENTERTAINMENT	100.00	-	
	54299 Total	FIELD/SPECIAL TRIPS	300.00	-	
	55302 Total	ENVELOPES AND STATIONARY	300.00	-	
	55316 Total	PARTICIPANT UNIFORMS	1,280.00	-	
	55322 Total	CLEANING/JANITORIAL	160.00	-	
	55329 Total	OFFICE EQUIPMENT VALUE <\$10,000	600.00	-	
	55348 Total	FLOWERS AND CARDS	-	(50.00)	
	55349 Total	PLAQUES, AWARDS AND PRIZES	10.00	-	
	55350 Total	RECREATION/PROGRAM SUPPLIES	2,115.00	-	
	55354 Total	FOOD SUPPLIES	1,205.00	(100.00)	

Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (items over \$20,000 and personnel)
	56231 Total	GAS AND ELECTRICTY	350.00	-	
	56232 Total	WATER	50.00	-	
	56233 Total	TELECOMM EXPENSE	520.00	-	
	57220 Total	LIABILITY INSURANCE	300.00	-	
	59414 Total	CREDIT CARD CHARGES	65.00	-	
	80303 Total	PT OFFICE STAFF/SUPPORT	-	(2,500.00)	Budget at 100% program capacity and no cancellations
	81503 Total	PT - INCLUSION AIDS ADA	16,000.00	-	For Kids Only camp doubled from budgeted (revenue too)
	81703 Total	PT DAY CAMP STAFF/LIFE GUAR	11,700.00	(4,770.00)	For Kids Only camp doubled from budgeted (revenue too)
	82103 Total	ADA STAFF	-	(24,900.00)	Budgeted to contract ADA transition plan work
	83003 Total	ALLOWANCES/REIMBURSEMENTS	2,400.00	-	Employee elected opt-out of \$2,000 not budgeted here
Champaign-Urbana Special Recreation Fund 15	Total Transfers		\$ 40,490.00	\$ (40,490.00)	
<b>Bond Proceeds Fund 22</b>					
	54205 Total	LEGAL PUBLICATIONS/NOTICES	\$ 50.00	\$ -	
	54215 Total	PROFESSIONAL FEES	-	(2,175.00)	
	59407 Total	INTEREST EXPENSE	2,125.00	-	
Bond Proceeds Fund 22	Total Transfers		\$ 2,175.00	\$ (2,175.00)	
<b>Grand Total Transfers - All Funds Combined</b>			<b>\$ 544,879.00</b>	<b>\$ (544,879.00)</b>	

Fund	Object Code	Account Description	Increase Budget Line Item	Decrease Budget Line Item	Comments (Items over \$20,000 and personnel)	
<b>SUMMARY OF FUNDS:</b>						
	Original Budget	Amended Budget	Transfers (Net to zero by fund), Value represents total increases per above	Appropriations per Amended Ordinance	Allowable Transfers - 10% of Amended Budget	Does transfer meet legal maximum of 10%
<b>Operating Funds</b>						
General Fund 01	\$ 5,712,173	\$ 5,780,253	\$ 215,145	\$ 6,441,930	\$ 578,025	YES
Recreation Fund 02	3,642,971	3,928,419	141,817	4,518,780	392,842	YES
Museum Fund 03	1,750,539	1,882,313	143,987	2,248,780	188,231	YES
CU Special Rec Fund 15	1,589,523	1,589,523	40,490	1,776,857	158,952	YES
<b>Special Revenue Funds</b>						
Tort/Insurance Fund 04	349,267	355,047	-	408,300	35,505	YES
IMRF Fund 06	1,014,750	1,274,750	-	1,465,960	127,475	YES
Audit Fund 08	21,500	23,300	-	26,800	2,330	YES
Activity & Affiliate Fund 11	12,175	15,575	1,265	17,920	1,558	YES
Special Donations Fund 12	55,000	55,000	-	63,250	5,500	YES
Social Security Fund 14	370,000	370,000	-	425,500	37,000	YES
Police Fund 19	24,000	24,000	-	27,600	2,400	YES
<b>Capital &amp; Debt Service Funds</b>						
Paving & Lighting Fund 09	396,100	396,100	-	455,520	39,610	YES
Capital Improvement Fund 16	745,386	839,986	-	965,980	83,999	YES
Bond Amortization Fund 21	1,443,000	1,074,800	-	1,236,020	107,480	YES
Bond Proceeds Fund 22	1,496,700	1,510,600	2,175	1,737,200	151,060	YES
Land Acquisition Fund 24	100,000	100,000	-	300,000	10,000	YES
	<b>\$ 18,723,084</b>	<b>\$ 19,219,666</b>	<b>\$ 544,879</b>	<b>\$ 22,116,397</b>	<b>\$ 1,921,967</b>	

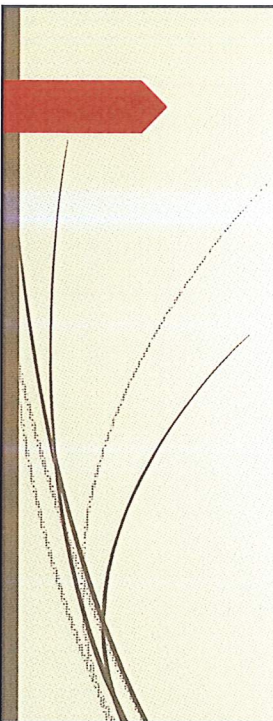






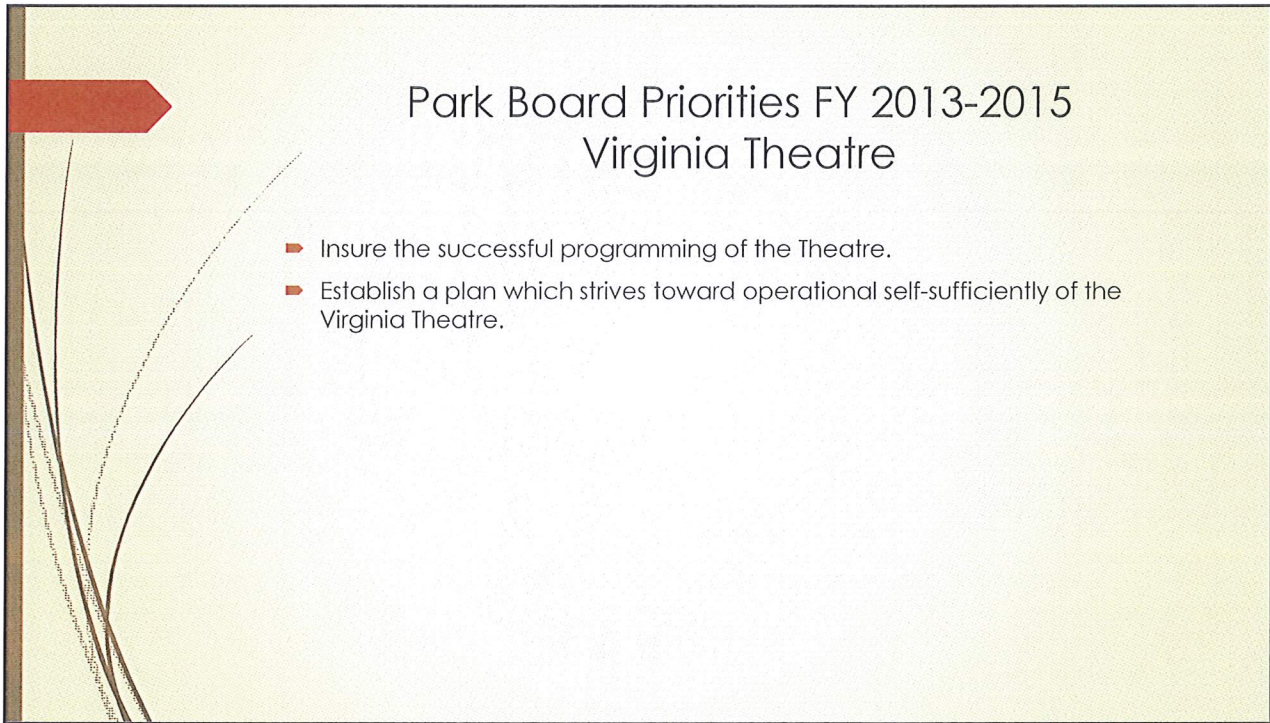
## Park Board Priorities FY 2013-15 Land Acquisition Open Space Expansion

- Establish guidelines for "acres per resident" standard.
- Define expansion areas for additional Open Space.
- Determine types of additional Open Space needed.
- Determine use or trade of land in southwest Champaign.



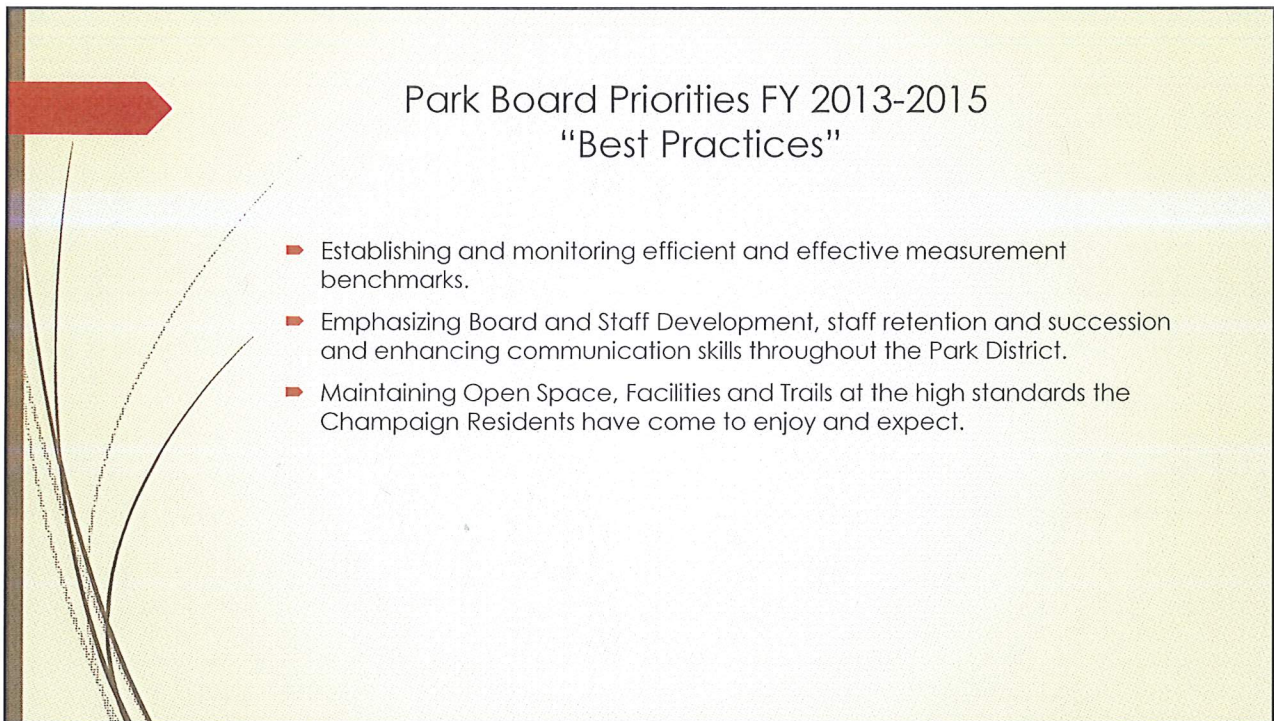
## Park Board Priorities FY 2013-2015 Park and Facility Development

- Completion and successful programming of the new Leonhard Recreation Center.
- Determine fate of existing Leonhard site.
- Establish and execute plan for redevelopment of Douglass Park.
- Establish and execute plan for redevelopment of Spalding Park.
- Evaluate aquatic needs and establish an aquatic plan for the District.



## Park Board Priorities FY 2013-2015 Virginia Theatre

- ▶ Insure the successful programming of the Theatre.
- ▶ Establish a plan which strives toward operational self-sufficiency of the Virginia Theatre.



## Park Board Priorities FY 2013-2015 "Best Practices"


- ▶ Establishing and monitoring efficient and effective measurement benchmarks.
- ▶ Emphasizing Board and Staff Development, staff retention and succession and enhancing communication skills throughout the Park District.
- ▶ Maintaining Open Space, Facilities and Trails at the high standards the Champaign Residents have come to enjoy and expect.

## Park Standards/Issues

- ▶ Should Spalding Park still be on the table for Central High School? Should any of the parks be considered?
- ▶ What should be the District's role moving forward with land or amenities for the new high school? (Indoor Aquatic Center?)
- ▶ Where in the District do we need to add park space (south, north, east or west)?
- ▶ Should the District take on the Landfill from the City?
- ▶ Should the District take on donations of park land less than 6 acres? (Henry Michael Park and currently 18 parks within the District are less than 6 acres)
- ▶ Should the District set a standard to have a park within a half mile of every resident?
- ▶ Should the District add playground equipment or amenities to small parks that have no amenities? i.e., Thompson Park, Citizen Park
- ▶ To what standard or level should the District develop parks and facilities? Trails: concrete, asphalt or stone?
- ▶ Standard development cost per acre for neighborhood, community and regional parks?
- ▶ As a District, are we willing to increase staff or contractual costs to maintain new parks and facilities?

## Trails

- ▶ CPD Master Trails Plan
- ▶ Dog Park Path
- ▶ Mandatory Trails Dedication
- ▶ Fitness Equipment or Art along trails
- ▶ Total number of trail miles
- ▶ Miles of trails per year!
- ▶ Connecting parks with trails

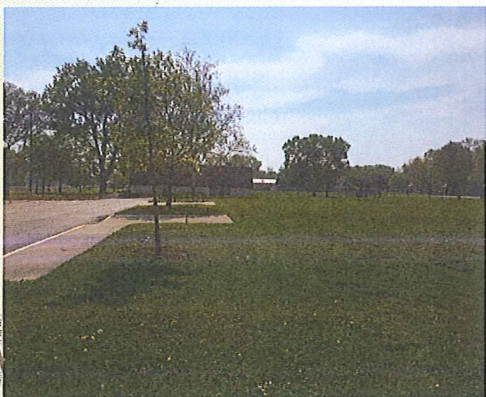


## Spalding Park

- Activity Center
- Water playground
- New park pathways
- Security Lighting
- Outdoor restroom
- Shelter
- New playground
- Skate Park Long Course
- **Property to the east of Spalding Park**
- **Indoor Aquatic Center**
- **Outdoor Pool**
- **Sports Fieldhouse**



## Spalding Park Open Space



## Spalding Park and Detention Area



## Heritage Park



- Park Master Plan
- Boardwalk on the west side of the lake
- Playground
- Connection to Kaufman Lake Park
- Expanded Parking Lot
- City of Champaign

## Hessel Park

- ▶ New playground
- ▶ Water playground
- ▶ New Restroom
- ▶ Amphitheatre
  
- ▶ Shelter recently updated
- ▶ Bollards installed



## Hessel Park



## Hessel Park



## New Park @Trails at Abbey Fields



- Park Master Plan
- Should additional acres be added
- Conversion from Dodds Park 6.4 acres
- Staff meeting with neighborhood group
- Discussion on Judah High School development and playground




## Centennial Park



- ▶ Pathways
- ▶ Skate park along pathway
- ▶ Basketball Court
- ▶ Shelters
- ▶ Playground
- ▶ Bike Paths
- ▶ Outdoor Volleyball
- ▶ Tennis Support Facility

## Land Acquisition

- ▶ Landfill Park
- ▶ Funds to acquire new park land
- ▶ Henry Michael Park recently added
- ▶ Where is park land needed?



## Innovation Museum

- ▶ Innovation Museum
- ▶ Creative, active, and educational
- ▶ Innovations created by the U of I
- ▶ Local and regional attraction
- ▶ Future of the Orpheum Museum
- ▶ Downtown Location
- ▶ Next to the current Orpheum Science Museum
- ▶ Next to Springer Cultural Center in the city parking lot



## Operations and Planning Facility

- ▶ Master Plan for the Operations and Planning Facility
- ▶ Location
- ▶ Future home (best location to serve residents)
- ▶ Facility (additions or new facility)





## Administration Facility



- ▶ Masterplan for the future of Administration Facility
- ▶ Location (best location to serve residents)
- ▶ Within a Recreation Center or on its own!
- ▶ No longer does registration? Pro or Con?



## Additional Projects For Consideration

- ▶ Nature Center @ Porter Park
- ▶ Agricultural Center/sustainable farm, relocate P-Farm (Mattis Ave/Windsor)
- ▶ Program or Deep Well pool @ Sholem (complete Sholem Master Plan)
- ▶ Fitness equipment along Trails
- ▶ Indoor Pool with School District or Hospital
- ▶ Beardsley Park Improvements
- ▶ Purchase home @ Dodds Park

## Park Standards/Issues

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- ▶ Should the District set a standard to have a park within a half mile of every resident? (view map)
- ▶ Should the District add playground equipment or amenities to small parks that have no amenities? i.e., Thompson Park, Citizen Park
- ▶ To what standard or level should the District develop parks and facilities? Trails: concrete, asphalt or stone?
- ▶ Standard development cost per acre for neighborhood, community and regional parks?
- ▶ As a District, are we willing to increase staff or contractual costs to maintain new parks and facilities?

## Board Project Priorities 2016-2020

- ▶ What are the top priority projects for staff to focus on in FY 15/16?
- ▶ Park Board Project Priorities 2016-2020
- ▶ Overall Board Priorities for 2015-16
- ▶ Consensus on Standards and Issues