



**PUBLIC HEARING FOLLOWED BY A SPECIAL MEETING  
BRESNAN MEETING CENTER  
706 Kenwood Road, Champaign, Illinois  
Wednesday, July 25, 2018  
5:30 p.m.**

**PUBLIC HEARING**

**A. ORDINANCE NO. 630, BUDGET AND APPROPRIATION ORDINANCE**

The Public Hearing is to discuss and receive public comments on the Budget and Appropriation Ordinance for FY18-19. A Notice of Public Hearing was published in *The News-Gazette* on July 18, 2018.

**B. PUBLIC COMMENTS**

**C. CLOSE THE PUBLIC HEARING**

**SPECIAL BOARD MEETING**

**A. CALL TO ORDER**

**B. PRESENTATIONS**

1. Introduction of the 2018-2028 Comprehensive Plan

**C. COMMENTS FROM THE PUBLIC**

**D. NEW BUSINESS**

1. Approval of Ordinance No. 630: Budget and Appropriation Ordinance  
Staff recommends adoption of Ordinance No. 630, the Budget and Appropriation Ordinance for FY19 in the amount of \$29,221,733. **(ROLL CALL VOTE REQUIRED)**
2. Approval of the FY19 Annual Operating Budget  
Staff recommends approval of the FY19 Annual Budget in the amount of \$27,059,141.
3. Approval of Bid for Purchase and Installation of Playground at West Side Park  
Staff recommends accepting Alternate Bid 1 from Mid Illinois Concrete for a total contract of \$203,320.00 and authorizing the Executive Director to enter into the contract.

**E. DISCUSSION ITEMS**

1. Applying for an OSLAD Grant for Outdoor Recreation
2. Proposed Change to Virginia Theatre Alcohol Concession Agreement
3. Easement Agreement for Stormwater Detention in Centennial Park

**F. COMMENTS FROM COMMISSIONERS**

**G. ADJOURN**



## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** July 19, 2018

**SUBJECT:** Approval of Ordinance No. 630 Budget and Appropriation Ordinance for FYE2019

### Background

Annually the Champaign Park District Board of Commissioners must adopt a Budget and Appropriation Ordinance. The proposed budget was presented to the Board on June 13, 2018 along with the proposed budget and appropriation ordinance in the amount of \$29,221,733.

### Prior Board Action

June 13, 2018 Budget for FYE2019 presented with budget book.

### Budget Impact

The proposed budget and appropriations Ordinance No. 630 for fiscal year beginning May 1, 2018 and ending April 30, 2019 for the Champaign Park District sets total budgeted expenditures/transfers in the amount of \$27,059,141, and the legal appropriation as \$29,221,733.

### Recommended Action

Staff recommends the Board approve Ordinance No. 630, Budget and Appropriation Ordinance for fiscal year beginning May 1, 2018 and ending April 30, 2019 and file with the Champaign County Clerk's office.

Prepared by:

Reviewed by:

Andrea N. Wallace  
Director of Finance

Joe DeLuce, CPRP  
Executive Director

**ORDINANCE NO. 630**

**BUDGET AND APPROPRIATION ORDINANCE  
For Fiscal Year 2019**

**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 2018, AND ENDING ON  
THE THIRTIETH DAY (30<sup>TH</sup>) OF APRIL 2019**

**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 25<sup>th</sup> day of July 2018 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, 2018 and ending April 30, 2019 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 2018 and ending the thirtieth (30<sup>th</sup>) day of April 2019.

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, 2018 and ending April 30, 2019 for the respective purposes set forth.

All unexpended balances of the appropriations for the fiscal year ended April 30, 2018 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 \$20,159,734.
- (b) An estimate of the cash expected to be received during the fiscal from all sources is \$24,817,544.
- (c) An estimate of the expenditures and transfers contemplated for the fiscal year is \$27,059,141.

(d) An estimate of the cash expected to be on hand at the end of the fiscal year is \$17,918,137.

(e) An estimate of the amount of taxes to be received during the fiscal year is \$12,674,452.

**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 25<sup>th</sup> day of July, 2018.

**AYES:**

**NAYS:**

**ABSENT:**

**ABSTAIN:**

**CHAMPAIGN PARK DISTRICT**

[SEAL]

By \_\_\_\_\_  
Craig W. Hays, Board President

**ATTEST:**

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

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 01 - GENERAL</b>			
<b>SALARIES AND WAGES</b>			
70001	Executive Director	133,900	136,600
70101	Department Head	455,317	464,400
70301	Office Staff/Support	336,725	343,500
70501	Managers/Supervisors	306,368	312,500
70601	Operations Staff	872,013	889,500
70901	Building Service Worker	31,116	31,700
71001	Program/Facility Dir.	46,308	47,200
80303	Pt Office Staff/Support	30,180	33,200
80903	Pt Building Service Worker	1,000	1,100
82703	Pt Seasonal Staff	310,583	341,640
	<b>SALARIES AND WAGES</b>	2,523,510	2,601,340
<b>FRINGE BENEFITS</b>			
53132	Dental Insurance	13,276	14,340
53133	Medical Health Insurance	298,150	322,000
53134	Life Insurance	7,043	7,610
53137	Employee Assistance Program	1,540	1,660
83003	Allowances/Reimbursements	57,829	62,460
	<b>FRINGE BENEFITS</b>	377,838	408,070
<b>CONTRACTUAL</b>			
54201	Postage And Mailing	4,330	4,700
54202	Printing And Duplicating	8,700	9,400
54204	Staff Meetings	1,400	1,500
54205	Legal Publications/Notices	7,300	7,900
54206	Advertising/Publicity	28,750	31,100
54207	Staff Training	16,670	18,000
54208	Memberships, Dues And Fees	19,005	20,500
54209	Conference And Travel	24,780	26,800
54210	Board Expense	10,450	11,300
54212	Attorney Fees	130,000	165,000
54214	Architect And Engineering Fees	38,965	42,100
54215	Professional Fees	148,375	160,200
54234	Landfill Fees	29,300	32,200
54236	Auto Allowance	500	540
54240	Vehicle Repair	7,700	8,300
54241	Equipment Repair	5,375	5,800
54242	Building Repair	12,400	13,400
54245	Equipment Rental	8,900	9,600
54250	Pest Control	910	1,000
54253	Service Contracts	48,060	51,900
54254	License And Fees	18,665	20,200
54255	Service Contracts - Facilities	7,072	7,600
54260	Service Contracts-Grounds	40,375	43,600
54261	Contractual Mowing	131,700	142,200

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
54263	Cell Phone Expense	7,220	7,800
54264	Subscriptions	840	900
54265	Personnel Costs	22,900	24,700
54270	Health And Wellness	4,500	4,900
54275	Other Contractual Services	23,840	25,700
54280	Park And Recreation Excellence	1,980	2,100
54281	Property/Sales Tax	550	600
54282	Credit Card Fees	800	900
CONTRACTUAL		812,312	902,440
COMMODITIES/SUPPLIES			
55301	Office Supplies	10,995	11,900
55302	Envelopes And Stationary	2,500	2,700
55303	Duplicating Supplies	2,275	2,500
55304	Checks And Bank Supplies	1,495	1,600
55305	Photographic Supplies	575	600
55307	Books And Manuscripts	290	300
55308	First Aid/Medical Supplies	4,500	4,900
55309	Safety Supplies	7,200	7,800
55315	Staff Uniforms	18,030	19,500
55316	Participant Uniforms	1,650	1,800
55320	Building Maintenance Supplies	19,650	21,200
55321	Landscape Supplies	24,000	25,900
55322	Cleaning /Janitorial Supplies	5,261	5,700
55323	Playground Maintenance Supplies	6,500	7,000
55324	Prescribed Burn Supplies	800	900
55325	Equipment And Tools	23,350	25,200
55326	Shop Equipment And Supplies	7,600	8,200
55327	Vehicle/Equipment Repair Parts	24,850	26,800
55328	Amenity Maintenance Supplies	8,000	8,600
55329	Office/ Equipment Value <\$10000	49,500	53,500
55330	Gas,Fuel,Grease And Oil	45,750	49,400
55331	Chemicals	16,750	18,100
55332	Paints	625	700
55333	Plant Materials	115,555	124,800
55348	Flowers And Cards	550	600
55349	Plaques, Awards And Prizes	5,704	6,200
55350	Recreation/Program Supplies	3,250	3,500
55352	Fish Restocking	2,000	2,200
55354	Food Supplies	1,650	1,800
COMMODITIES/SUPPLIES		410,855	443,900

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>UTILITIES</b>			
56230	Sanitary Fees And Charges	13,186	14,800
56231	Gas And Electricity	45,300	52,100
56232	Water	74,780	86,000
56233	Telecomm Expense	28,192	30,400
<b>UTILITIES</b>		161,458	183,300
<b>ROUTINE/PERIODIC MAINTENANCE</b>			
58001	Periodic Maintenance	30,965	31,600
58002	Routine Maintenance	173,000	176,500
<b>ROUTINE/PERIODIC MAINTENANCE</b>		203,965	208,100
<b>TRANSFERS TO OTHER FUNDS</b>			
59409	Transfers To Other Funds	3,950,000	4,187,000
<b>TRANSFERS TO OTHER FUNDS</b>		3,950,000	4,187,000
<b>APPROPRIATIONS - FUND 01</b>		8,439,938	8,934,150

**Fund 02 - RECREATION**

**SALARIES AND WAGES**

70101	Department Head	43,286	44,200
70301	Office Staff/Support	122,321	124,800
70501	Managers/Supervisors	148,214	151,200
70601	Operations Staff	36,013	36,700
70901	Custodial	42,607	43,500
71001	Program/Facility Dir.	352,747	359,800
80303	Pt Office Staff/Support	113,930	116,200
80903	Pt Custodial	29,455	32,400
81003	Pt Program Director/Supervisor	78,953	86,800
81103	Pt Sports Officail	29,474	32,400
81303	Pt Assistant Director/Supervisor	98,706	108,600
81403	Pt Instructor	151,599	166,800
81503	Pt General Staff	91,951	101,100
81703	Pt Day Camp Staff/Life Guard	398,031	437,800
81803	Pt Site Supervisor	40,500	44,600
81903	Pt Building/Park Openers	3,951	4,300
82703	Pt Seasonal Staff	43,841	48,200
<b>SALARIES AND WAGES</b>		1,825,579	1,939,400

**FRINGE BENEFITS**

53132	Dental Insurance	5,304	5,730
53133	Medical Health Insurance	122,960	132,800
53134	Life Insurance	2,267	2,450
53137	Employee Assistance Program	620	670
83003	Allowances/Reimbursements	14,540	15,700
<b>FRINGE BENEFITS</b>		145,691	157,350

Ordinance No. 630  
 Budget & Appropriations Detail by Fund  
 May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>CONTRACTUAL</b>			
54201	Postage And Mailing	18,660	20,200
54202	Printing And Duplicating	36,909	39,900
54204	Staff Meetings	805	900
54205	Legal Publications/Notices	350	400
54206	Advertising/Publicity	8,628	9,300
54207	Staff Training	16,045	17,300
54208	Memberships, Dues And Fees	11,847	12,800
54209	Conference And Travel	12,350	13,300
54215	Professional Fees	5,000	5,400
54234	Landfill Fees	1,540	1,700
54236	Auto Allowance	600	600
54241	Vehicle Repair	3,750	4,100
54242	Equipment Repair	12,200	13,200
54245	Building Repair	29,150	31,500
54250	Equipment Rental	4,145	4,500
54251	Rental Facilities	3,960	4,300
54253	Pest Control	3,440	3,700
54254	Service Contracts	9,188	9,900
54255	License And Fees	895	1,000
54260	Service Contracts-Facilities	60,737	65,600
54261	Service Contracts-Grounds	6,000	6,500
54264	Cell Phone Expense	2,368	2,600
54265	Subscriptions	1,280	1,400
54280	Other Contractual Services	13,275	14,300
54281	Contractual Personnel	51,513	55,600
54282	Contractual Entertainment	1,200	1,300
54285	Field/Special Trips	75,207	81,200
54299	Property/Sales Tax	11,665	12,600
59414	Credit Card Fees	43,320	46,800
<b>CONTRACTUAL</b>		446,027	481,900
<b>COMMODITIES/SUPPLIES</b>			
55301	Office Supplies	4,220	4,600
55302	Duplicating Supplies	1,650	1,800
55303	Books And Manuscripts	871	900
55305	First Aid/Medical Supplies-Pool Specific	3,000	3,200
55307	Staff Uniforms	12,095	13,100
55308	Participant Uniforms	16,084	17,400
55315	Building Maintenance Supplies	37,475	40,500
55316	Landscape Supplies	10,800	11,700
55320	Cleaning /Janitorial Supplies	14,187	15,300
55321	Equipment And Tools	3,800	4,100
55322	Vehicle/Equipment Repair Parts	5,200	5,600
55325	Office/ Equipment Value <\$10000	10,000	10,800
55327	Gas,Fuel,Grease And Oil	8,500	9,200
55329	Chemicals	43,000	46,400
55330	Paints	8,600	9,300



Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55331	Plant Materials	2,060	2,200
55332	Flowers And Gifts	135	150
55333	Plaques, Awards And Prizes	13,764	14,900
55348	Recreation/Program Supplies	61,153	66,000
55349	Food Supplies	20,648	22,300
55350	Merchandise For Resale	63,595	68,700
COMMODITIES/SUPPLIES		340,837	368,150
UTILITIES			
56230	Sanitary Fees And Charges	8,870	10,200
56231	Gas And Electricity	237,559	273,200
56232	Water	91,711	105,500
56233	Telecomm Expense	22,656	26,100
UTILITIES		360,796	415,000
ROUTINE/PERIODIC MAINTENANCE			
58001	Periodic Maintenance	23,585	24,057
58002	Routine Maintenance	15,000	15,300
ROUTINE/PERIODIC MAINTENANCE		38,585	39,357
TRANSFERS TO OTHER FUNDS			
59409	Transfers To Other Funds	1,150,000	1,150,000
TRANSFERS TO OTHER FUNDS		1,150,000	1,150,000
APPROPRIATIONS - FUND 02		4,307,515	4,551,157

**Fund 03 - MUSEUM**

SALARIES AND WAGES			
70101	Department Head	106,994	109,100
70301	Office Staff/Support	87,937	89,700
70501	Managers/Supervisors	141,931	144,800
70901	Custodial	37,488	38,200
71001	Program/Facility Dir.	147,652	150,600
71401	Instructor	27,514	28,100
80303	Pt Office Staff/Support	73,117	80,430
80903	Pt Building Service Worker	15,000	16,500
81003	Pt Program Director/Supervisor	11,970	13,170
81303	Pt Assistant Director/Supervisor	25,832	28,420
81403	Pt Instructor	66,731	73,400
81503	Pt General Staff	53,533	58,890
81703	Pt Day Camp Staff/Life Guard	65,468	72,010
82503	Pt Vt House Staff	45,253	49,780
82504	Pt Vt House Staff Ot	2,500	2,750
82603	Pt Vt Rental Staff	70,000	77,000
82604	Pt Vt Rental Staff Ot	13,500	14,850
SALARIES AND WAGES		992,420	1,047,700

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>FRINGE BENEFITS</b>			
53132	Dental Insurance	3,185	3,500
53133	Medical Health Insurance	85,853	94,440
53134	Life Insurance	1,636	1,800
53137	Employee Assistance Program	350	390
83003	Allowances/Reimbursements	13,760	15,140
	<b>FRINGE BENEFITS</b>	104,784	115,270
<b>CONTRACTUAL</b>			
54201	Postage And Mailing	18,950	20,470
54202	Printing And Duplicating	45,793	49,460
54204	Staff Meeting	695	750
54205	Legal Publications/Notices	250	270
54206	Advertising/Publicity	51,035	55,120
54207	Staff Training	1,650	1,780
54208	Memberships, Dues And Fees	1,115	1,200
54209	Conference And Travel	7,000	7,560
54215	Professional Fees	2,000	2,160
54220	Insurance Expense	1,000	1,080
54234	Landfill Fees	5,950	6,430
54240	Office Equipment Repairs	100	110
54241	Vehicle Repair	250	270
54242	Equipment Repair	7,650	8,260
54245	Building Repair	14,500	15,660
54250	Equipment Rental	107,885	116,520
54251	Rental Facilities	30,119	32,530
54253	Pest Control	1,435	1,550
54254	Service Contracts	3,935	4,250
54255	License And Fees	7,785	8,410
54260	Service Contracts-Facilities	52,427	56,620
54264	Cell Phone Expense	115	120
54265	Subscriptions	120	130
54280	Other Contractual Services	63,140	68,190
54281	Contractual Personnel	49,158	53,090
54285	Contractual Entertainment	342,920	370,350
54299	Field/Special Trips	5,770	6,230
59412	Property/Sales Tax	9,000	9,720
59414	Credit Card Fees	67,590	73,000
	<b>CONTRACTUAL</b>	899,337	971,290
<b>COMMODITIES/SUPPLIES</b>			
55301	Office Supplies	2,480	2,680
55302	Envelopes And Stationary	100	110
55303	Duplicating Supplies	1,025	1,110
55305	Photographic Supplies	50	50
55307	Books And Manuscripts	300	320
55308	First Aid/Medical Supplies	1,200	1,300
55315	Staff Uniforms	990	1,070

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55316	Participant Uniforms	3,190	3,450
55320	Building Maintenance Supplies	17,500	19,250
55321	Landscape Supplies	300	320
55322	Cleaning /Janitorial Supplies	8,300	8,960
55327	Vehicle/Equipment Repair Parts	3,000	3,240
55329	Office/ Equipment Value <\$10000	3,520	3,870
55330	Gas,Fuel,Grease And Oil	950	1,030
55348	Flowers And Cards	20	20
55349	Plaques,Awards,Prizes	3,525	3,810
55350	Program/Recreation Supplies	39,369	42,520
55351	Animal Supplies	2,100	2,270
55354	Food Supplies	21,760	23,500
55355	Animal Feed	7,500	8,100
55360	Merchandise For Resale	38,950	42,070
COMMODITIES/SUPPLIES		156,129	169,050
UTILITIES			
56230	Sanitary Fees	2,750	3,160
56231	Gas And Electricity	102,325	117,670
56232	Water	20,898	24,030
56233	Telecomm Expense	13,704	15,760
UTILITIES		139,677	160,620
ROUTINE/PERIODIC MAINTENANCE			
58001	Periodic Maintenance	28,150	28,710
ROUTINE/PERIODIC MAINTENANCE		28,150	28,710
TRANSFERS TO OTHER FUNDS			
59409	Transfers To Other Funds	350,000	350,000
TRANSFERS TO OTHER FUNDS		350,000	350,000
APPROPRIATIONS - FUND 03		2,670,497	2,842,640
<b>Fund 04 - LIABILITY INSURANCE</b>			
SALARIES AND WAGES			
70501	Managers/Supervisors	48,371	49,300
SALARIES AND WAGES		48,371	49,300
FRINGE BENEFITS			
53132	Dental Insurance	343	370
53133	Medical Health Insurance	7,627	8,240
53134	Life Insurance	172	190
83003	Allowances/Reimbursements	840	910
FRINGE BENEFITS		8,982	9,710
CONTRACTUAL			

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
54207	Staff Training	4,064	4,390
54209	Conference And Travel	2,460	2,660
54255	License And Fees	2,355	2,540
54281	Contractual Personnel	1,000	1,080
CONTRACTUAL		9,879	10,670
COMMODITIES/SUPPLIES			
55306	CPR Books And Supplies (Tort Fund)	6,384	6,890
55307	Books And Manuscripts	335	360
55309	Safety Supplies	3,315	3,580
55329	Office/ Equipment Value <\$10000	7,900	8,530
COMMODITIES/SUPPLIES		17,934	19,360
INSURANCE			
57131	Workers Compensation	87,910	95,820
57137	Unemployment Premium	11,500	12,540
57220	Liability Insurance	39,265	42,800
57222	Employment Practices	17,440	19,010
57224	Property Insurance	75,975	82,810
INSURANCE		232,090	252,980
CAPITAL OUTLAY			
61515	Repair Projects And Equipment	76,000	77,500
CAPITAL OUTLAY		76,000	77,500
APPROPRIATIONS - FUND 04		393,256	419,520
<b>Fund 06 - IMRF FUND</b>			
FRINGE BENEFITS			
53135	Imrf Payments	314,787	343,120
FRINGE BENEFITS		314,787	343,120
APPROPRIATIONS - FUND 06		314,787	343,120
<b>Fund 08 - AUDIT FUND</b>			
CONTRACTUAL			
54217	Audit Expenses	27,500	27,775
CONTRACTUAL		27,500	27,775
APPROPRIATIONS - FUND 08		27,500	27,775

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 09 - PAVING AND LIGHTING FUND</b>			
ROUTINE/PERIODIC MAINTENANCE			
58001	Periodic Maintenance	10,000	10,500
58002	Routine Maintenance	37,000	38,850
	ROUTINE/PERIODIC MAINTENANCE	----- 47,000	----- 49,350
CAPITAL OUTLAY			
61508	Park Construction/Improvements	30,000	30,600
	CAPITAL OUTLAY	----- 30,000	----- 30,600
APPROPRIATIONS - FUND 09		----- 77,000	----- 79,950
<b>Fund 11 - ACTIVITY AND AFFILIATES FUND</b>			
COMMODITIES/SUPPLIES			
55309	Safety Supplies	2,140	2,310
55348	Flowers And Cards	420	440
55349	Plaques, Awards And Prizes	1,350	1,420
55350	Recreation/Program Supplies	2,250	2,360
55354	Food Supplies	2,700	2,840
	COMMODITIES/SUPPLIES	----- 8,860	----- 9,370
APPROPRIATIONS - FUND 11		----- 8,860	----- 9,370
<b>Fund 12 - SPECIAL DONATIONS FUND</b>			
CONTRACTUAL			
54292	Scholarships	54,400	58,750
59415	Transfer To Parks Foundation-Restricted	5,520	5,800
	CONTRACTUAL	----- 59,920	----- 64,550
APPROPRIATIONS - FUND 12		----- 59,920	----- 64,550
<b>Fund 14 - SOCIAL SECURITY FUND</b>			
FRINGE BENEFITS			
53136	FICA Payments	428,548	471,400
	FRINGE BENEFITS	----- 428,548	----- 471,400
APPROPRIATIONS - FUND 14		----- 428,548	----- 471,400

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 15 - SPECIAL RECREATION FUND</b>			
SALARIES AND WAGES			
70301	Office Staff/Support	29,621	30,210
70501	Managers/Supervisors	47,110	48,050
71001	Program/Facility Director	101,889	103,930
80903	Pt Office Staff/Support	500	530
81003	Pt Program Director/Supervisor	32,544	34,500
81403	Instructors/Overnight Staff	7,024	7,450
81503	Pt General Staff	56,860	60,270
81703	Pt Day Camp Staff/Life Guard	181,360	192,240
81903	Pt Building/Park Opener	500	530
	SALARIES AND WAGES	457,408	477,710
FRINGE BENEFITS			
53132	Dental Insurance	2,436	2,580
53133	Medical Health Insurance	30,510	32,340
53134	Life Insurance	603	640
53135	IMRF Payments	16,060	17,020
53136	FICA Payments	34,500	36,570
53137	Employee Assistance Program	200	210
83003	Allowances/Reimbursements	2,600	2,760
	FRINGE BENEFITS	86,909	92,120
CONTRACTUAL			
54201	Postage And Mailing	1,820	1,930
54202	Printing And Duplicating	5,900	6,250
54204	Staff Meeting	500	530
54205	Legal Publications/Notices	500	530
54206	Advertising/Publicity	3,400	3,600
54207	Staff Training	3,000	3,180
54208	Memberships, Dues And Fees	2,050	2,170
54209	Conference And Travel	4,312	4,570
54212	Attorney Fees	5,000	5,300
54236	Auto Allowance	750	800
54241	Vehicle Repair	2,500	2,650
54250	Equipment Rental	75	80
54251	Rental Facilities	32,140	34,070
54254	Service Contracts	4,200	4,450
54255	Cell Phone Expense	320	340
54264	Subscriptions	350	370
54265	Other Contractual Services	3,305	3,500
54280	Contractual Personnel	5,000	5,300
54285	Contractual Entertainment	1,500	1,590
54299	Field/Special Trips	29,762	31,550
59414	Credit Card Fees	2,200	2,330
	CONTRACTUAL	108,584	115,090
COMMODITIES/SUPPLIES			

Ordinance No. 630  
 Budget & Appropriations Detail by Fund  
 May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55301	Office Supplies	550	580
55302	Envelopes And Stationary	500	530
55303	Duplicating Supplies	400	420
55315	Staff Uniforms	2,117	2,240
55316	Participant Uniforms	1,346	1,430
55322	Cleaning/Janitorial Supplies	250	270
55327	Vehicle/Equipment Repair Parts	300	320
55329	Office/ Equipment Value <\$10000	800	850
55330	Gas,Fuel,Grease And Oil	7,200	7,630
55349	Plaques, Awards And Prizes	2,850	3,020
55350	Recreation/Program Supplies	5,940	6,300
55354	Food Supplies	11,898	12,610
	COMMODITIES/SUPPLIES	34,151	36,200
UTILITIES			
56231	Gas And Electrictiy	1,000	1,150
56232	Water	200	230
56233	Telecomm Expense	130	150
	UTILITIES	1,330	1,530
INSURANCE			
57131	Workers Compensation	2,913	3,260
57220	Liability Insurance	2,843	3,180
57222	Employment Practices	920	1,030
57224	Property Insurance	5,499	6,160
	INSURANCE	12,175	13,630
ROUTINE/PERIODIC MAINTENANCE			
58003	ADA Non-Capital Expenditures	18,000	18,180
	ROUTINE/PERIODIC MAINTENANCE	18,000	18,180
CAPITAL OUTLAY			
61508	CPD - ADA	933,248	951,910
61509	UPD Capital ADA	155,950	216,550
	CAPITAL OUTLAY	1,089,198	1,168,460
APPROPRIATIONS - FUND 15		1,807,755	1,922,920

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 16 - CAPITAL IMPROVEMENTS FUND</b>			
CAPITAL OUTLAY			
61504	Vehicles / Equipment	124,390	126,880
61508	Park Construction/Improvements	4,589,316	4,818,780
CAPITAL OUTLAY		4,713,706	4,945,660
APPROPRIATIONS - FUND 16		4,713,706	4,945,660
<b>Fund 19 - POLICE PROTECTION</b>			
CONTRACTUAL			
54281	Contractual Personnel	18,000	20,000
CONTRACTUAL		18,000	20,000
APPROPRIATIONS - FUND 19		18,000	20,000
<b>Fund 21 - BOND AMORTIZATION FUND</b>			
TRANSFERS TO OTHER FUNDS			
59409	Transfers To Other Funds	1,141,101	1,163,920
TRANSFERS TO OTHER FUNDS		1,141,101	1,163,920
APPROPRIATIONS - FUND 21		1,141,101	1,163,920
<b>Fund 22 - BOND PROCEEDS FUND</b>			
CONTRACTUAL			
54215	Professional Fees	3,578	3,650
CONTRACTUAL		3,578	3,650
CAPITAL OUTLAY			
61504	Vehicles / Equipment	225,000	227,250
61508	Park Construction/Improvements	650,670	670,190
CAPITAL OUTLAY		875,670	897,440
DEBT SERVICE PRINCIPAL			
59405	Bond Redemption	435,000	435,000
DEBT SERVICE PRINCIPAL		435,000	435,000
DEBT SERVICE INTEREST/FEES			
59407	Interest Expense	118,000	123,900
DEBT SERVICE INTEREST/FEES		118,000	123,900
APPROPRIATIONS - FUND 22		1,432,248	1,459,990



Ordinance No. 630  
 Budget & Appropriations Detail by Fund  
 May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 24 - LAND ACQUISITION</b>			
CAPITAL OUTLAY			
61504	Land Acquisition	0	650,000
	CAPITAL OUTLAY	0	650,000
APPROPRIATIONS - FUND 24		0	650,000
<b>Fund 25 - PARK DEVELOPMENT</b>			
CAPITAL OUTLAY			
61508	Park Construction/Improvements	440,000	448,800
	CAPITAL OUTLAY	440,000	448,800
APPROPRIATIONS - FUND 25		440,000	448,800
<b>Fund 26 - TRAILS AND PATHWAYS</b>			
CAPITAL OUTLAY			
61508	Park Construction/Improvements	53,500	54,300
	CAPITAL OUTLAY	53,500	54,300
APPROPRIATIONS - FUND 26		53,500	54,300
<b>Fund 27 - MARTENS CENTER</b>			
CONTRACTUAL			
54202	Printing and Duplicating	1,000	1,100
54212	Attorney Fees	1,200	1,320
54214	Architect and Engineering Fees	3,810	4,191
54215	Professional Fees	9,000	9,900
	CONTRACTUAL	15,010	16,511
CAPITAL OUTLAY			
61504	Land Acquisition	350,000	400,000
61508	Park Construction/Improvements	360,000	396,000
		710,000	796,000
APPROPRIATIONS Fund 27		725,010	812,511
<b>APPROPRIATIONS - ALL FUNDS</b>		<b>27,059,141</b>	<b>29,221,733</b>

Champaign Park District  
Ordinance No. 630  
Budget & Appropriations Totals by Fund  
May 1, 2018 through April 30, 2019

		2018-19	
FUND	DESCRIPTION	FINAL BUDGET	APPROPRIATIONS
01	General	\$8,439,938	<b>\$8,934,150</b>
02	Recreation	4,307,515	4,551,157
03	Museum	2,670,497	2,842,640
04	Liability Insurance	393,256	419,520
06	IMRF Fund	314,787	343,120
08	Audit Fund	27,500	27,775
09	Paving And Lighting Fund	77,000	79,950
11	Activity And Affiliates Fund	8,860	9,370
12	Special Donations Fund	59,920	64,550
14	Social Security Fund	428,548	471,400
15	Special Recreation Fund	1,807,755	<b>1,922,920</b>
16	Capital Improvements Fund	4,713,706	4,945,660
19	Police Protection	18,000	20,000
21	Bond Amortization Fund	1,141,101	1,163,920
22	Bond Proceeds Fund	1,432,248	1,459,990
24	Land Acquisition Fund	0	650,000
25	Park Development Fund	440,000	448,800
26	Trails and Pathways Fund	53,500	54,300
27	Martens Center	725,010	812,511
<b>APPROPRIATIONS - ALL FUNDS</b>		<b>\$27,059,141</b>	<b>\$29,221,733</b>



# CHAMPAIGN PARK DISTRICT

## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** July 19, 2018

**SUBJECT:** Approval of FYE2019 Annual Budget

### Background

The formal FYE2019 annual budget is presented to the Board for approval prior to submitting it to the Government Finance Officers Association (GFOA) for the distinguished budget award, due within 30 days of adoption of the budget. The totals reflected in the formal budget book are reflective of the Budget and Appropriation Ordinance No. 630 for FYE2019 as revised and presented for approval on July 25, 2018. This document meets the criteria of the GFOA budget award program and this will be the document submitted for consideration this year. The District first applied and received this award in FY2005 and has received annually since then.

### Prior Board Action

On June 13, 2018, the Board set a date for the public hearing on the budget and appropriation ordinance. Ordinance No. 630: Budget and Appropriation Ordinance for FY18-19 was presented for approval at the July 25, 2018 special meeting and will be filed with the Champaign County Clerk no later than July 31, 2018 as required.

### Budget Impact

The Champaign Park District sets total expenditures/transfers in the amount of \$27,059,141 for the period beginning May 1, 2018 through April 30, 2019.

### Recommended Action

Staff recommends the Board approve the FYE2019 annual budget.

Prepared by:

Reviewed by:

Andrea N. Wallace  
Director of Finance

Joe DeLuce, CPRP  
Executive Director

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# FYE2019 Proposed Budget Overview



CHAMPAIGN  

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PARK DISTRICT

# Overview All Funds Combined

	FYE2018 Projected	FYE2019 Proposed	% Change
Revenues	\$16,558,361	\$18,226,443	10.1%
Transfers In From Other Funds	2,639,621	6,591,101	149.7%
<b>Total Estimated Revenues</b>	<b>\$19,197,982</b>	<b>\$24,817,544</b>	<b>29.3%</b>
Expenditures	11,788,096	12,479,966	5.9%
Capital Outlay	2,178,106	7,988,074	266.7%
Transfers To Other Funds	2,639,621	6,591,101	149.7%
<b>Total Estimated Appropriations</b>	<b>\$16,605,823</b>	<b>\$27,059,141</b>	<b>62.9%</b>

# Overview Revenues – All Funds Combined

	<u>FYE2018 Projected</u>		<u>FYE2019 Proposed Budget</u>		
Revenues		\$19,197,982		\$24,817,544	
Less One-Time Revenues					
Martens Center		97,317		725,010	
Transfers for Capital		1,535,200		3,300,000	
Transfers for Martens Center		0	-1,632,517	2,150,000	-6,175,010
Total Revenues, Net of One-Time Funding		<u>\$17,565,465</u>		<u>\$18,642,534</u>	6.1%

# Overview Expenditures – All Funds Combined

	<u>FYE2018 Projected</u>		<u>FYE2019 Proposed Budget</u>		
Expenditures		\$16,605,823		\$27,059,141	
Less One-Time Expenditures					
Capital Outlay		2,178,106		7,988,074	
Martens Center (non-capital)		0		15,010	
Transfers for Capital		1,535,200		3,300,000	
Transfers for Martens Center		0	<u>-3,713,306</u>	<u>2,150,000</u>	<u>-13,453,084</u>
<b>Total Expenditures, Net of One-Time Funding</b>		<u>\$12,892,517</u>		<u>\$13,606,057</u>	<b>5.5%</b>



# Operating Budgets Only – Projected Surplus for FYE2018 = \$1,678,203

	FYE2018 Projected			
	General	Rec	Museum	Total
<b>Revenues</b>	<b>\$5,820,747</b>	<b>\$3,956,556</b>	<b>\$2,767,364</b>	<b>\$12,544,667</b>
<b>Expenditures</b>				
Salaries/Wages	2,440,566	1,785,017	942,456	5,168,039
Fringe Benefits	365,174	146,739	103,613	615,526
Contractual	693,487	359,011	741,319	1,793,817
Commodities	372,224	324,724	144,341	841,289
Utilities	144,259	365,580	131,543	641,382
<b>Subtotal Expenditures</b>	<b>4,015,710</b>	<b>2,981,071</b>	<b>2,063,272</b>	<b>9,060,053</b>
<b>Net Surplus before Transfers</b>	<b>1,805,037</b>	<b>975,485</b>	<b>704,092</b>	<b>3,484,614</b>
Routine/Periodic Maintenance	199,833	71,378	0	271,211
Transfers	1,058,700	190,600	285,900	1,535,200
<b>Net Surplus After Transfers</b>	<b>\$546,504</b>	<b>\$713,507</b>	<b>\$418,192</b>	<b>\$1,678,203</b>

# Operating Budgets Only – Proposed Deficit for FYE2019 = \$1,989,241

	FYE2019 Proposed Budget			
	General	Rec	Museum	Total
<b>Revenues</b>	<b>\$6,155,362</b>	<b>\$4,133,320</b>	<b>\$3,140,027</b>	<b>\$13,428,709</b>
<b>Expenditures</b>				
Salaries/Wages	2,523,510	1,825,579	992,420	5,341,509
Fringe Benefits	377,838	145,691	104,784	628,313
Contractual	812,312	446,027	899,337	2,157,676
Commodities	410,855	340,837	156,129	907,821
Utilities	161,458	360,796	139,677	661,931
<b>Subtotal Expenditures</b>	<b>4,285,973</b>	<b>3,118,930</b>	<b>2,292,347</b>	<b>9,697,250</b>
<b>Net</b>	<b>1,869,389</b>	<b>1,014,390</b>	<b>847,680</b>	<b>3,731,459</b>
Routine/Periodic				
Maintenance	203,965	38,585	28,150	270,700
Transfers	3,950,000	1,150,000	350,000	5,450,000
<b>Net Surplus (Deficit) After Transfers</b>	<b>-\$2,284,576</b>	<b>-\$174,195</b>	<b>\$469,530</b>	<b>-\$1,989,241</b>

# Operating Budgets Only – % Change From Projected

	% Change from Projected			
	General	Rec	Museum	Combined
Revenues	5.44%	4.28%	11.87%	6.58%
Expenditures				
Salaries/Wages	3.29%	2.22%	5.03%	3.25%
Fringe Benefits	3.35%	-0.72%	1.12%	2.04%
Contractual	14.63%	19.51%	17.57%	16.86%
Commodities	9.40%	4.73%	7.55%	7.33%
Utilities	10.65%	-1.33%	5.82%	3.10%
Subtotal Expenditures	6.31%	4.42%	9.99%	6.57%
Net Surplus Before Transfers	3.44%	3.84%	16.94%	6.62%
Routine/Periodic Maintenance	2.03%	-84.99%	100.00%	-0.19%
Transfers	73.20%	83.43%	18.31%	71.83%
Net	-71.79%	5.40%	-101.37%	-65.02%

# Capital Outlay – Reconciliation from CIP Approved 3/14/2018

Capital Outlay Approved 3/14/18		\$6,483,100
Additions:		
Projects Carried Over from FYE2018		
Commissioners Park	\$12,550.00	
Heritage Park A&E Design	\$33,500.00	
Hessel Park Phase 2/3	\$80,160.00	
Martens Center (Land and Design)	\$710,000.00	
Mower	\$32,750.00	
Rec Vehicle - Sound Truck	\$91,640.00	
Roof Repair - Springer	\$137,424.00	
West Side Playground Add'l	\$50.00	
Zahnd Park Accessible Path	\$290,500.00	\$1,388,574
Subtractions:		
Henry Michael Park	-\$2,050.00	
Shop Expansion Portion in Operating	-\$37,500.00	-\$39,550.00
Subtotal Capital Outlay - Park District		\$7,832,124
ADA Projects - Urbana Portion CUSR	\$155,950.00	\$155,950.00
<b>TOTAL CAPITAL OUTLAY - FYE2019</b>		<b>\$7,988,074</b>

# Schedule of Interfund Transfers

Source Fund	Receiving Fund	Amount of Transfer	Recurring / Non-Recurring	Purpose
General	Capital Improvements	\$2,650,000	Non-Recurring	Capital - Shop Expansion
General	Land Acquisition	100,000	Recurring	Capital - Future Land Acquisition
General	Park Development	100,000	Recurring	Capital - Future Park Development
General	Trails and Pathways	100,000	Recurring	Capital - Future Trails and Pathways
General	Martens Center	1,000,000	Non-Recurring	Capital - Martens Center
Recreation	Martens Center	1,000,000	Non-Recurring	Capital - Martens Center
Recreation	Martens Center	150,000	Non-Recurring	Start-up Costs
Museum	Capital Improvements	350,000	Non-Recurring	Capital - Virginia Theatre Roof & Sound
Bond Amortization	Bond Proceeds	1,141,101	Recurring	Debt Service Payment 2017 GO Bond
<b>Total Transfers</b>		<u>\$6,591,101</u>		

# Net Effect of Interfund Transfers by Fund

Fund	Amount Received	Amount Provided	Net Effect	Non-Recurring Amount
General	\$0	\$3,950,000	(\$3,950,000)	\$3,650,000
Recreation	0	1,150,000	(1,150,000)	1,150,000
Museum	0	350,000	(350,000)	350,000
Bond Amortization	1,141,101	0	1,141,101	0
Bond Proceeds	0	1,141,101	(1,141,101)	0
Capital Improvements	3,000,000	0	3,000,000	0
Land Acquisition	100,000	0	100,000	0
Park Development	100,000	0	100,000	0
Trails and Pathways	100,000	0	100,000	0
Martens Center	2,150,000	0	2,150,000	0
<b>Total Net Effect</b>			<b>\$0</b>	<b>\$5,150,000</b>

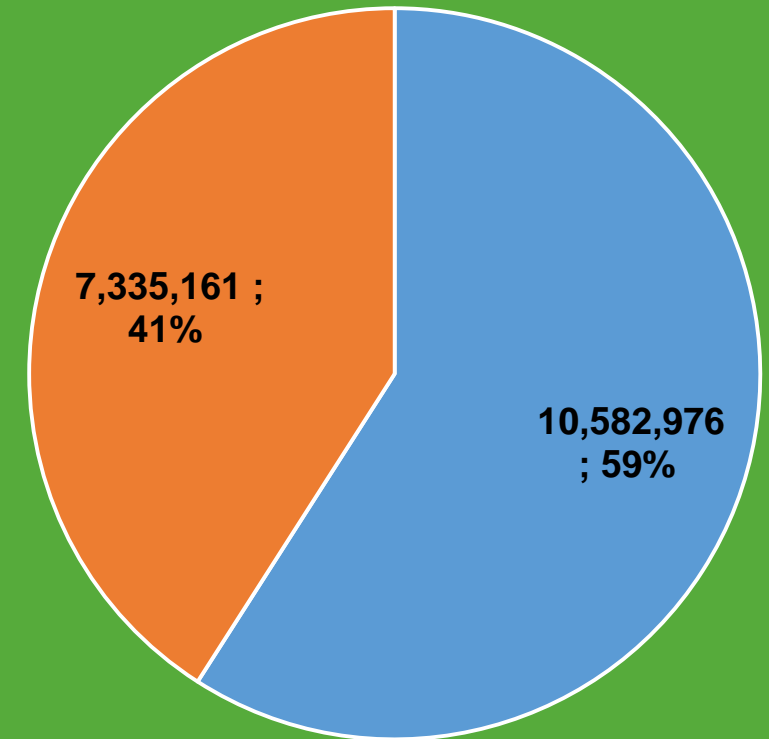
# Fund Balance – 4/30/2019

Champaign Park District

Projected Cash Flow Through 4/30/19

Cash/Investments, 4/30/2019		\$17,918,137
Less:		
120-day reserve	3,277,134	
Capital Project Funds	5,156,115	
Legal/Payroll Restrictions	<u>2,149,727</u>	<u>(10,582,976)</u>
Excess Funds Remaining		<u>\$7,335,161</u>

Projected Cash Flow through 4/30/2019



Above calculation excludes current-year projected surplus/deficit

■ Committed    ■ Remaining Undesignated



CHAMPAIGN  

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PARK DISTRICT

Questions?



Contact Joe DeLuce  
[joe.deluce@champaignparks.com](mailto:joe.deluce@champaignparks.com)



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## Strategic Goals & Objectives

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# Distinguished Budget Presentation Award

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*Christopher P. Morill*

Gz gewkxg'F kt gevqt "

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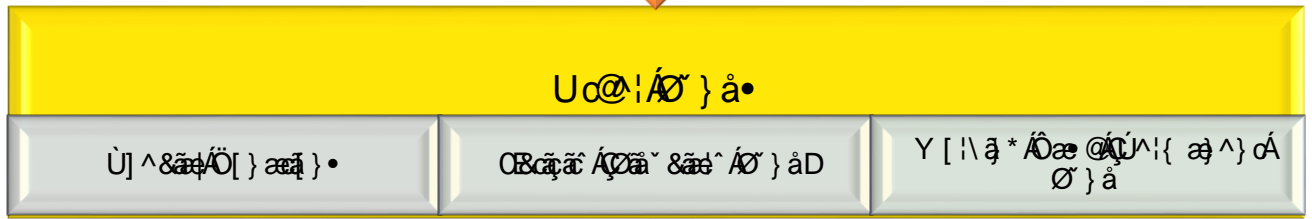
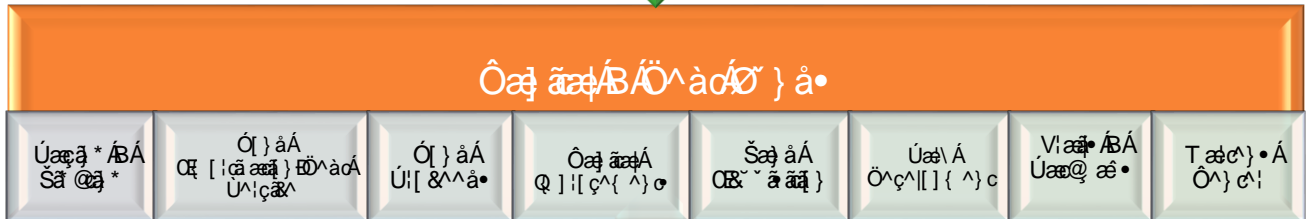
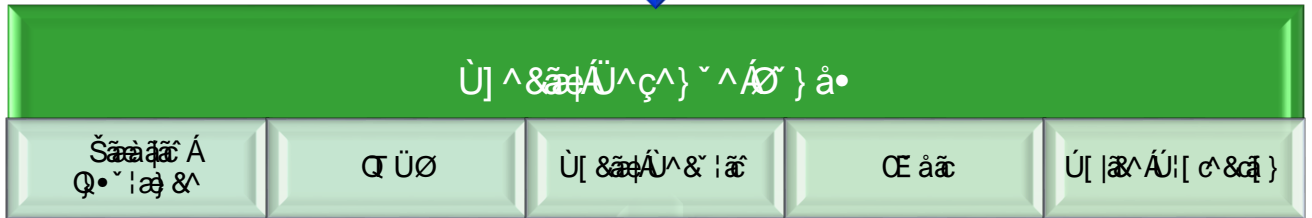
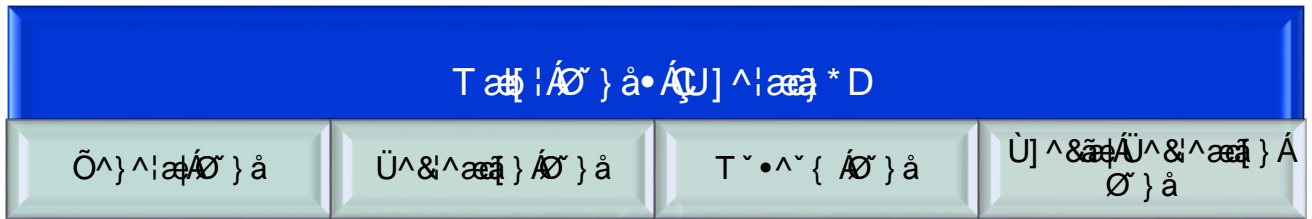
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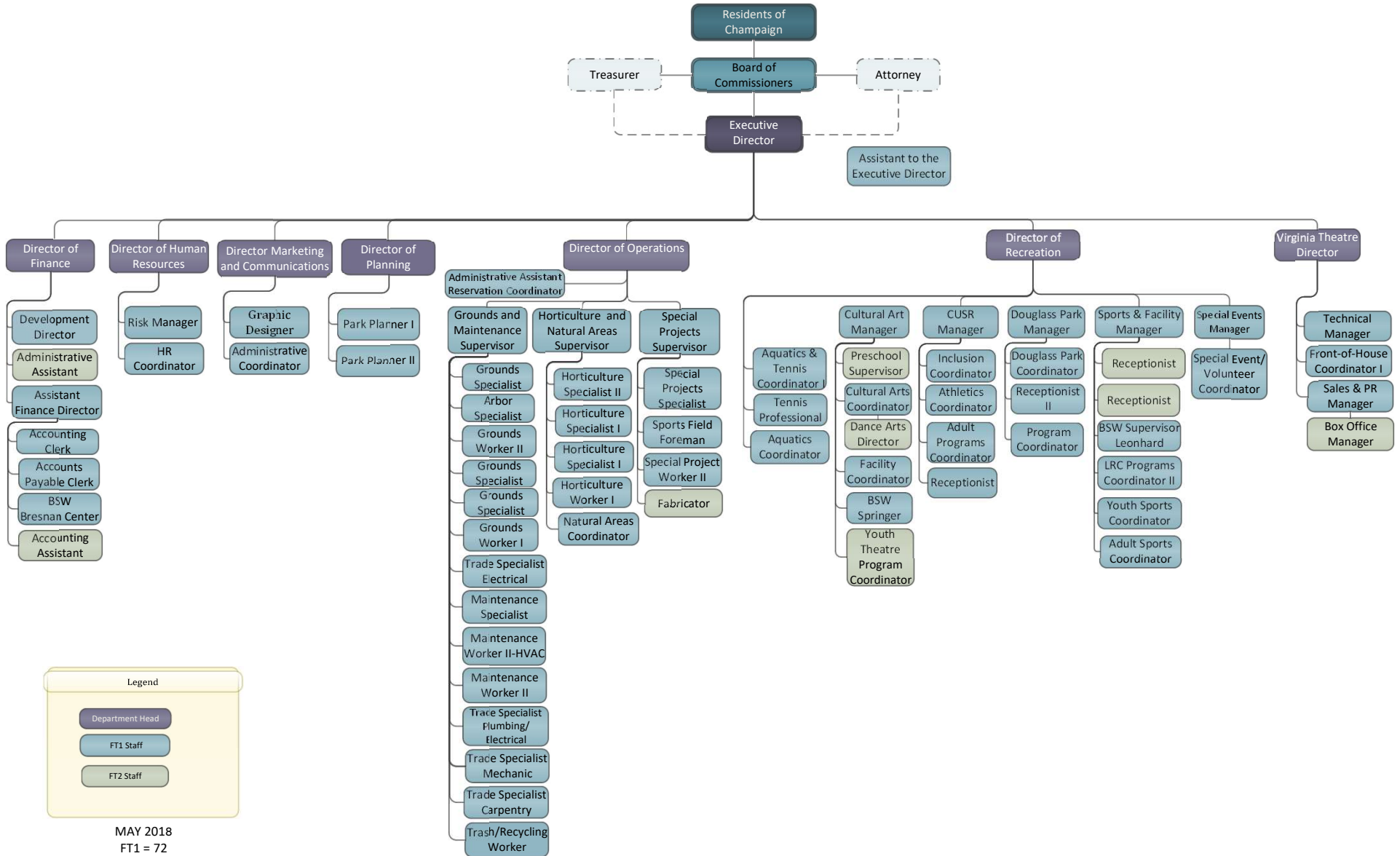
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Champaign Park District  
 Organization Chart  
 Full Time 1 and Full Time 2 Employees  
 FY 18.19

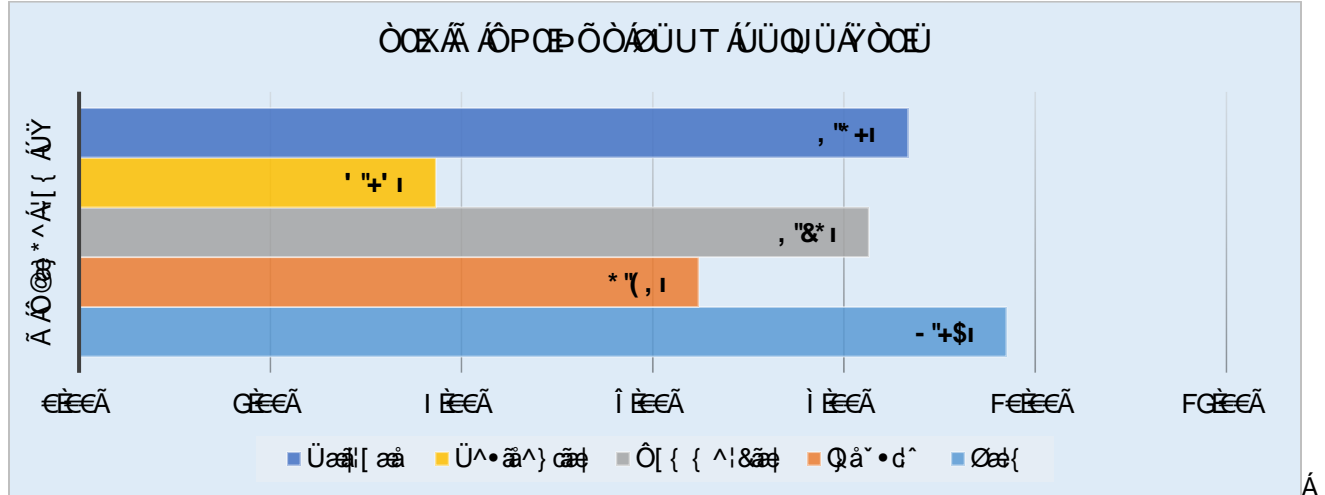


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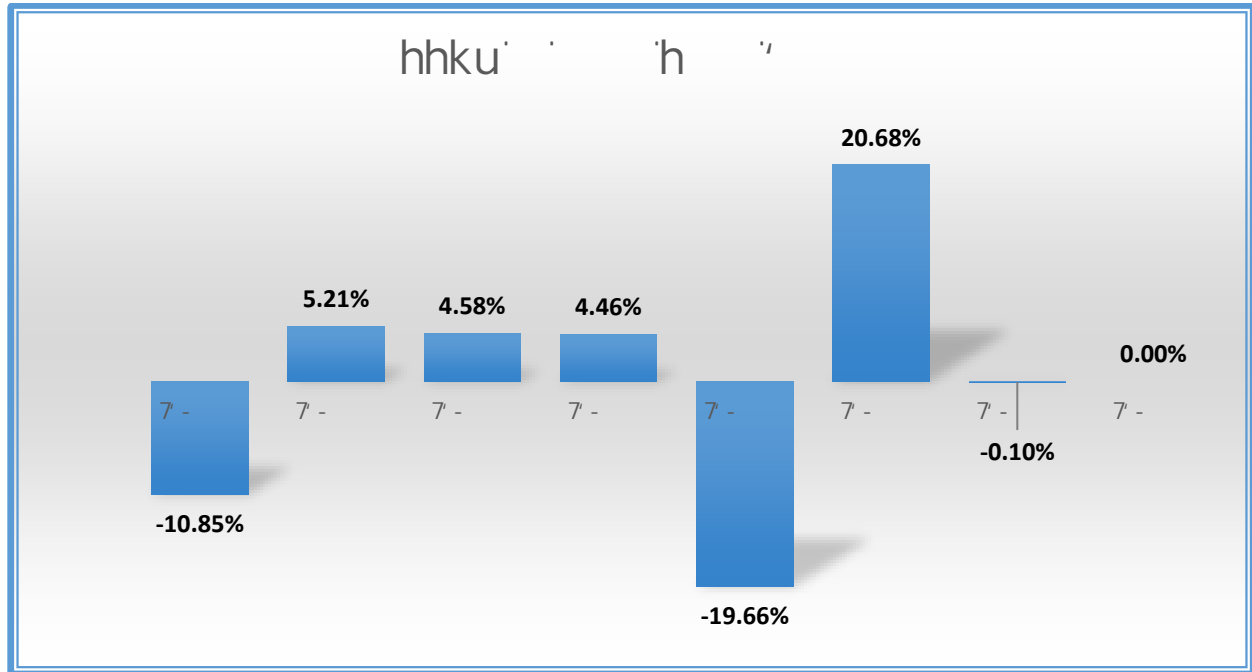


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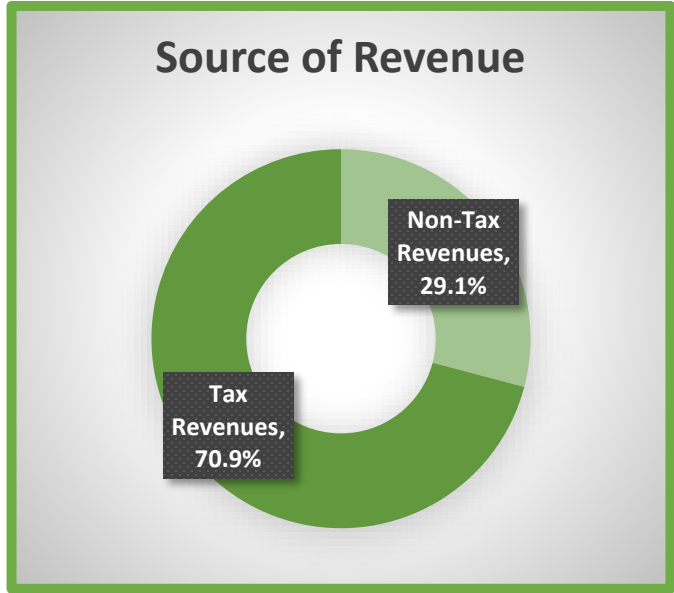


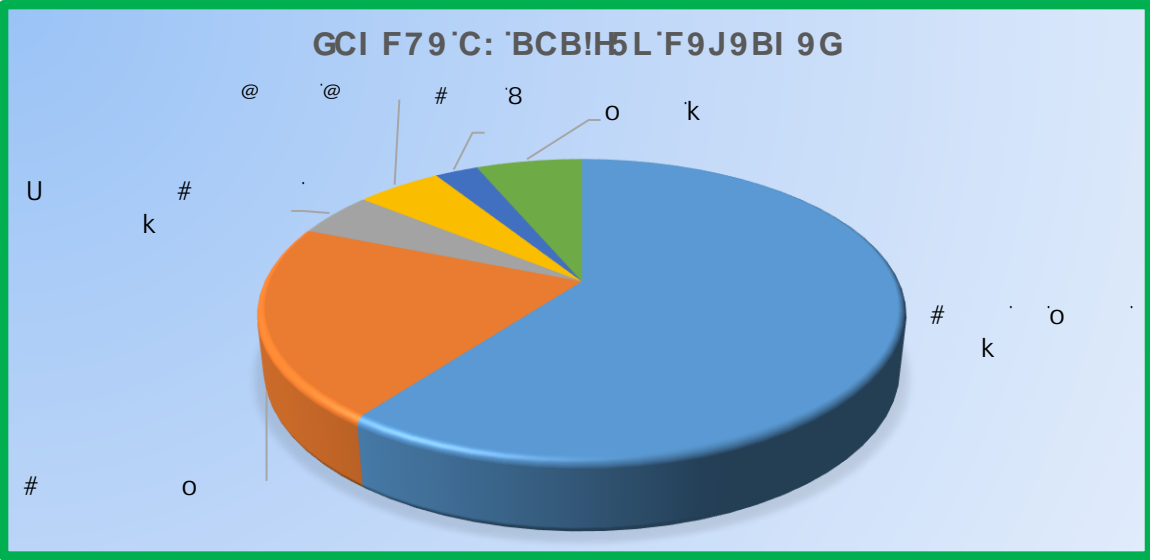
Figure 1: Tax revenues include PPRT amount.

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## Fund Balance Summary

	Projected Balance 5/1/18	Budgeted Revenues	Budgeted Expenses	Net Transfers (To) From	Projected Balance 4/30/19	120-Day Reserve Amount	Excess Funds over the 120-Day Reserve	Fund Balance as a % of Operating Expenditures
<b><u>Operating Funds</u></b>								
General	6,456,271	6,155,362	4,489,938	(3,950,000)	4,171,695	1,476,144	2,695,551	49.4%
Recreation	3,554,237	4,133,320	3,157,515	(1,150,000)	3,380,042	1,038,087	2,341,955	78.5%
Museum	2,591,028	3,140,027	2,320,497	(350,000)	3,060,558	762,903	2,297,655	114.6%
Special Recreation	1,642,429	1,117,740	1,807,755	-	952,414			91.3%
<b>Total Operating Funds</b>	<b>14,243,965</b>	<b>14,546,449</b>	<b>11,775,705</b>	<b>(5,450,000)</b>	<b>11,564,709</b>	<b>3,277,134</b>	<b>7,335,161</b>	<b>70.3%</b>
<b><u>Other Tax Funds</u></b>								
Liability Insurance	447,209	338,272	393,256	-	392,225			99.7%
IMRF	218,608	336,230	314,787	-	240,051			76.3%
Social Security	185,496	357,880	428,548	-	114,828			26.8%
Audit	12,784	21,435	27,500	-	6,719			24.4%
Police	56,306	23,828	18,000	-	62,134			345.2%
<b>Total Other Tax Funds</b>	<b>920,403</b>	<b>1,077,645</b>	<b>1,182,091</b>	<b>-</b>	<b>815,957</b>	<b>-</b>	<b>-</b>	<b>69.0%</b>
<b><u>Capital Funds</u></b>								
Bond Amortization	13,382	1,141,101		(1,141,101)	13,382			
Bond Proceeds	266,405	13,500	1,432,248	1,141,101	(11,242)			
Paving and Lighting	125,522	89,772	77,000	-	138,294			
Capital Improvements	2,580,989	545,361	4,713,706	3,000,000	1,412,644			
Land Acquisition Fund	611,785	7,425	-	100,000	719,210			
Park Development	813,402	9,400	440,000	100,000	482,802			
Trails and Pathways	202,525	2,000	53,500	100,000	251,025			
Martens Center	-	725,010	725,010	2,150,000	2,150,000			
<b>Total Capital Funds</b>	<b>4,614,010</b>	<b>2,533,569</b>	<b>7,441,464</b>	<b>5,450,000</b>	<b>5,156,115</b>			
<b><u>Other Funds</u></b>								
Special Donations	131,943	59,920	59,920	-	131,943			
Activity	(587)	8,860	8,860	-	(587)			
Working Cash	250,000	-	-	-	250,000			
<b>Total Other Funds</b>	<b>381,356</b>	<b>68,780</b>	<b>68,780</b>	<b>-</b>	<b>381,356</b>			
<b>Total All Funds</b>	<b>20,159,734</b>	<b>18,226,443</b>	<b>20,468,040</b>	<b>-</b>	<b>17,918,137</b>	<b>3,277,134</b>	<b>7,335,161</b>	

The District's goal is to maintain a 120-day reserve balance for operating expenses (all noncapital expenditures) in the three main funds. That goal has been met.

CHAMPAIGN PARK DISTRICT

Combined Budget Categories with Account Totals

		2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
				ACTIVITY	
ESTIMATED REVENUES					
PROPERTY TAX REVENUE					
41010	PROPERTY TAXES	\$10,789,531	\$11,245,578	\$11,645,168	\$12,337,778
41011	PROPERTY TAXES - CPD IMRF/FICA	24,959	24,835	26,649	26,417
41015	PROPERTY TAXES - CPD ADA	265,071	273,189	288,836	310,257
PROPERTY TAX REVENUE		11,079,561	11,543,602	11,960,653	12,674,452

PERSONAL PROPERTY REPLACEMENT TAXES

41020	REPLACEMENT TAXES	231,296	328,143	250,000	250,000
PERSONAL PROPERTY REPLACEMENT TAXES		231,296	328,143	250,000	250,000

CHARGE FOR SERVICE REVENUE

42100	SEASON TICKET SALES	112,788	110,788	90,583	111,865
42105	DAILY ADMISSION SALES	225,750	254,600	252,142	246,473
47111	RESTORATION FEE	16			
47116	CUSR SCHOLARSHIP DONATIONS	3,030	4,837	9,253	3,000
48110	BALL MACHINE USAGE	948	868	668	820
48111	RANDOM COURT TIME	92,950	95,683	96,631	96,010
48112	PRIVATE LESSONS	35,917	36,938	33,925	33,315
48115	RACQUET STRINGING	1,163	2,651	1,880	1,905
48120	VENDING MACHINE SALES	4,776	4,347	3,700	3,700
49100	ADMINISTRATIVE FEES	7,525			
49115	PROGRAM FEES	2,812,641	2,841,994	3,307,897	3,314,969
49116	VENDOR PORTION OF INCOME	(809,815)	(609,832)	(978,990)	(729,590)
49175	SPECIAL EVENTS	6,327	2,220	8,799	8,994
49260	MEMBERSHIP FEES	90,951	102,042	102,080	103,880
CHARGE FOR SERVICE REVENUE		2,584,967	2,847,136	2,928,568	3,195,341

CONTRIBUTIONS/SPONSORSHIPS

47100	SPONSORSHIPS	47,365	62,013	45,098	46,600
47105	DONATIONS		187	198,697	780,030
47106	CONTRIBUTIONS-UPD CUSR OPERATING	93,305	93,197	97,174	99,866
47107	CONTRIBUTIONS_UPD CUSR OP FICA/IMRF	24,855	24,882	26,417	26,417
47108	CONTRIBUTIONS-UPD CUSR ADA PORTION	91,910	91,841	96,124	98,220
47115	SCHOLARSHIP DONATIONS	85,422	46,806	51,826	50,000
47258	DONATIONS		6,625	2,203	2,300
CONTRIBUTIONS/SPONSORSHIPS		342,857	325,551	517,539	1,103,433

MERCHANDISE/CONCESSION REV

48100	CONCESSION REVENUE	218,859	230,141	223,933	232,775
48105	MERCHANDISE FOR RESALE	5,307	7,388	7,123	6,690
48239	MERCHANDISE FOR RESALE	12,012	9,599	13,916	14,400
48257	MERCHANDISE FOR RESALE	225	200	472	400
MERCHANDISE/CONCESSION REV		236,403	247,328	245,444	254,265

CHAMPAIGN PARK DISTRICT

Combined Budget Categories with Account Totals

	2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET
<b>CAPITAL GRANTS</b>				
47201 GRANT PROCEEDS - FEDERAL				137,500
CAPITAL GRANTS				137,500
<b>INTEREST INCOME</b>				
43030 INTEREST	60,924	113,324	257,639	273,290
INTEREST INCOME	60,924	113,324	257,639	273,290
<b>SPECIAL RECEIPTS</b>				
44100 FACILITY RENTAL	192,439	190,390	185,205	183,908
46150 SPECIAL RECEIPTS	219,438	205,907	194,824	135,776
46160 OTHER REIMBURSEMENTS	19,688	11,303	12,239	12,228
47200 GRANT PROCEEDS	1,808	334,997	6,250	6,250
SPECIAL RECEIPTS	433,373	742,597	398,518	338,162
<b>TRANSFERS FROM OTHER FUNDS</b>				
46500 TRANSFER IN	2,859,865	1,200,567	2,639,621	6,591,101
TRANSFERS FROM OTHER FUNDS	2,859,865	1,200,567	2,639,621	6,591,101
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$17,829,246</b>	<b>\$17,348,248</b>	<b>\$19,197,982</b>	<b>\$24,817,544</b>

APPROPRIATIONS

<b>SALARIES AND WAGES</b>				
70001 EXECUTIVE DIRECTOR	\$126,535	\$127,000	\$130,603	\$133,900
70101 DEPARTMENT HEAD	449,224	526,133	577,874	605,597
70301 OFFICE STAFF/SUPPORT	400,916	410,545	560,193	576,604
70501 MANAGERS/SUPERVISORS	692,949	628,938	615,208	691,994
70601 OPERATIONS STAFF	729,880	778,078	887,998	908,026
70901 BUILDING SERVICE WORKER	102,552	104,910	108,297	111,211
70902 CUSTODIAL OT	48			
71001 PROGRAM/FACILITY DIRECTOR	576,116	608,201	684,234	648,596
71401 INSTRUCTOR		451	26,739	27,514
80303 PT OFFICE STAFF/SUPPORT	308,651	315,042	205,466	217,727
80903 PT BUILDING SERVICE WORKER	44,582	44,372	41,876	45,455
81003 PT PROGRAM DIRECTOR/SUPERVISOR	114,693	134,500	116,280	123,467
81103 PT SPORTS OFFICAIL	62,198	60,896	53,363	29,474
81303 PT ASSISTANT DIRECTOR/SUPERVISOR	115,951	120,850	121,271	124,538
81403 INSTRUCTORS/OVERNIGHT STAFF	239,223	249,313	207,924	225,354
81503 PT GENERAL STAFF	193,228	231,718	199,378	202,344
81703 PT DAY CAMP STAFF/LIFE GUARD	539,526	597,639	646,179	644,859
81803 PT SITE SUPERVISOR	27,546	35,770	36,776	40,500
81903 PT BUILDING/PARK OPENER	2,964	2,593	3,730	4,451

CHAMPAIGN PARK DISTRICT

Combined Budget Categories with Account Totals

		2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
ACCOUNT DESCRIPTION				ACTIVITY	BUDGET
82503	PT VT HOUSE STAFF	22,122	32,775	28,483	45,253
82504	PT VT HOUSE STAFF OT	315	2,928	1,366	2,500
82603	PT VT RENTAL STAFF	50,700	63,278	70,679	70,000
82604	PT VT RENTAL STAFF OT	17,416	12,363	13,605	13,500
82703	PT SEASONAL STAFF	295,066	287,638	321,778	354,424
82704	PT SEASONAL		65	73	
SALARIES AND WAGES		5,112,401	5,375,996	5,659,373	5,847,288
FRINGE BENEFITS					
53132	DENTAL INSURANCE	23,761	22,762	24,140	24,544
53133	MEDICAL HEALTH INSURANCE	491,097	487,106	530,068	545,100
53134	LIFE INSURANCE	10,425	10,589	11,870	11,721
53135	IMRF PAYMENTS	322,950	320,683	329,302	330,847
53136	FICA PAYMENTS	391,025	409,222	441,465	463,048
53137	EMPLOYEE ASSISTANCE PROGRAM	2,559	2,560	2,593	2,710
83003	ALLOWANCES/REIMBURSEMENTS	102,394	84,239	79,963	89,569
FRINGE BENEFITS		1,344,211	1,337,161	1,419,401	1,467,539
CONTRACTUAL					
54201	POSTAGE AND MAILING	41,422	39,479	43,270	43,760
54202	PRINTING AND DUPLICATING	82,363	82,509	77,266	98,302
54204	STAFF MEETING	3,565	2,710	1,825	3,400
54205	LEGAL PUBLICATIONS/NOTICES	15,030	7,724	7,213	8,400
54206	ADVERTISING/PUBLICITY	52,826	67,385	81,871	91,813
54207	STAFF TRAINING	29,222	30,397	25,098	41,429
54208	MEMBERSHIPS, DUES AND FEES	29,322	29,410	31,936	34,017
54209	CONFERENCE AND TRAVEL	48,791	29,533	28,414	50,902
54210	BOARD EXPENSE	11,303	10,699	6,500	10,450
54212	ATTORNEY FEES	125,388	124,074	154,780	136,200
54214	ARCHITECT AND ENGINEERING FEES	73,735	63,067	139,333	42,775
54215	PROFESSIONAL FEES	100,280	83,683	92,733	167,953
54217	AUDIT EXPENSES	20,265	19,500	19,500	27,500
54220	INSURANCE EXPENSE	957	916	940	1,000
54234	LANDFILL FEES	38,025	29,793	34,584	36,790
54236	AUTO ALLOWANCE	2,705	1,390	1,594	1,850
54240	OFFICE EQUIPMENT REPAIRS	90	150		100
54241	VEHICLE REPAIR	21,566	20,293	10,608	14,200
54242	EQUIPMENT REPAIR	20,953	25,440	27,780	25,225
54245	BUILDING REPAIR	101,415	76,568	47,917	56,050
54250	EQUIPMENT RENTAL	144,733	118,383	102,150	121,005
54251	RENTAL FACILITIES	70,016	63,199	65,361	66,219
54253	PEST CONTROL	6,189	5,659	5,799	5,785
54254	SERVICE CONTRACTS	51,572	53,785	51,274	65,383
54255	LICENSE AND FEES	27,403	23,709	23,491	29,700

CHAMPAIGN PARK DISTRICT

Combined Budget Categories with Account Totals

		2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
54260	SERVICE CONTRACTS-FACILITIES	77,044	99,444	114,296	120,236
54261	SERVICE CONTRACTS-GROUNDS	37,501	56,563	41,742	46,375
54263	CONTRACTUAL MOWING	126,800	124,866	125,000	131,700
54264	CELL PHONE EXPENSE	6,576	8,334	9,004	10,023
54265	SUBSCRIPTIONS	2,509	2,449	2,051	2,590
54270	PERSONNEL COSTS	12,896	23,133	22,600	22,900
54271	PETTY CASH	25	50	244	
54275	HEALTH AND WELLNESS	4,540	3,433	1,802	4,500
54280	OTHER CONTRACTUAL SERVICES	104,979	77,459	91,353	103,560
54281	CONTRACTUAL PERSONNEL	102,449	87,269	85,922	124,671
54282	INTERN STIPENDS	12,020	6,700	11,950	
54285	CONTRACTUAL ENTERTAINMENT	173,349	224,403	219,527	345,620
54291	PARK AND RECREATION EXCELLENCE	801	3,811	1,945	1,980
54292	SCHOLARSHIPS	41,134	56,387	49,611	54,400
54299	FIELD/SPECIAL TRIPS	83,609	96,581	91,707	110,739
59412	PROPERTY/SALES TAX	18,494	19,695	19,223	21,215
59414	CREDIT CARD FEES	69,739	80,064	107,522	113,910
59415	TRANSFER TO PARKS FOUNDATION-RESTRICTED			1,380	5,520
90000	EXTRAORDINARY LOSS-INVESTMENT	11,910			
CONTRACTUAL		2,005,511	1,980,096	2,078,116	2,400,147
<b>COMMODITIES/SUPPLIES</b>					
55301	OFFICE SUPPLIES	23,280	20,502	18,589	18,245
55302	ENVELOPES AND STATIONARY	2,160	1,599	2,783	3,100
55303	DUPLICATING SUPPLIES	4,950	4,400	4,574	5,350
55304	CHECKS AND BANK SUPPLIES	1,507	1,181	1,479	1,495
55305	PHOTOGRAPHIC SUPPLIES	1,058	667	223	625
55306	CPR BOOKS AND SUPPLIES (TORT FUND)			961	6,384
55307	BOOKS AND MANUSCRIPTS	4,449	3,798	1,034	1,796
55308	FIRST AID/MEDICAL SUPPLIES	11,076	5,014	7,652	8,700
55309	SAFETY SUPPLIES	14,369	9,353	6,660	12,655
55315	STAFF UNIFORMS	32,794	38,632	30,075	33,232
55316	PARTICIPANT UNIFORMS	27,888	34,675	24,158	22,270
55320	BUILDING MAINTENANCE SUPPLIES	80,124	93,367	74,048	74,625
55321	LANDSCAPE SUPPLIES	54,214	36,788	35,669	35,100
55322	CLEANING/JANITORIAL SUPPLIES	26,862	26,199	26,158	27,998
55323	PLAYGROUND MAINTENANCE SUPPLIES	7,698	7,359	5,731	6,500
55324	PRESCRIBED BURN SUPPLIES	1,967	1,317	1,584	800
55325	EQUIPMENT AND TOOLS	23,616	19,189	24,995	27,150
55326	SHOP EQUIPMENT AND SUPPLIES	5,702	8,152	7,560	7,600
55327	VEHICLE/EQUIPMENT REPAIR PARTS	42,026	27,039	34,483	33,350
55328	AMENITY MAINTENANCE SUPPLIES	9,326	6,746	5,300	8,000
55329	OFFICE/ EQUIPMENT VALUE <\$10000	16,693	27,092	50,581	71,720
55330	GAS,FUEL,GREASE AND OIL	56,322	55,744	59,393	62,400

CHAMPAIGN PARK DISTRICT

Combined Budget Categories with Account Totals

		2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
ACCOUNT DESCRIPTION				ACTIVITY	BUDGET
55331	CHEMICALS	64,303	55,774	56,016	59,750
55332	PAINTS	622	10,491	8,783	9,225
55333	PLANT MATERIALS	113,549	132,942	120,108	117,615
55348	FLOWERS AND CARDS	1,280	627	1,075	1,125
55349	PLAQUES, AWARDS AND PRIZES	24,733	26,235	19,939	27,193
55350	RECREATION/PROGRAM SUPPLIES	117,832	106,792	89,959	111,962
55351	ANIMAL SUPPLIES	2,903	2,102	1,200	2,100
55352	FISH RESTOCKING		1,910	2,028	2,000
55354	FOOD SUPPLIES	46,037	51,837	54,169	58,656
55355	ANIMAL FEED	8,666	7,596	6,400	7,500
55360	MERCHANDISE FOR RESALE	97,809	100,196	98,173	102,545
	COMMODITIES/SUPPLIES	925,815	925,315	881,540	968,766
<b>UTILITIES</b>					
56230	SANITARY FEES	23,725	20,717	22,735	24,806
56231	GAS AND ELECTRICTIY	317,860	350,515	371,441	386,184
56232	WATER	129,464	142,341	183,092	187,589
56233	TELECOMM EXPENSE	69,332	68,716	69,413	64,682
	UTILITIES	540,381	582,289	646,681	663,261
<b>INSURANCE</b>					
57131	WORKERS COMPENSATION	72,451	76,418	86,600	90,823
57137	UNEMPLOYMENT PREMIUM	12,634	18,315	11,500	11,500
57220	LIABILITY INSURANCE	30,798	37,408	42,225	42,108
57222	EMPLOYMENT PRACTICES	14,294	17,101	18,433	18,360
57224	PROPERTY INSURANCE	68,664	76,219	81,216	81,474
	INSURANCE	198,841	225,461	239,974	244,265
<b>ROUTINE/PERIODIC MAINTENANCE</b>					
58001	PERIODIC MAINTENANCE	260,634	85,800	148,385	92,700
58002	ROUTINE MAINTENANCE	138,465	134,750	159,776	225,000
58003	ADA NON-CAPITAL EXPENDITURES			14,188	18,000
	ROUTINE/PERIODIC MAINTENANCE	399,099	220,550	322,349	335,700
<b>CAPITAL OUTLAY</b>					
61502	TECHNOLOGY EQUIP REPLACEMENT	19,561	18,088		
61504	VEHICLES / EQUIPMENT	278,683	313,783	171,257	349,390
61508	PARK CONSTRUCTION/IMPROVEMENTS	776,101	1,001,872	1,935,636	7,056,734
61509	UPD CAPITAL ADA	139,814	100,029	45,213	155,950
61515	REPAIR PROJECTS AND EQUIPMENT	19,114	18,683	26,000	76,000
61520	LAND ACQUISITION/DEVELOPMENT				350,000
	CAPITAL OUTLAY	1,233,273	1,452,455	2,178,106	7,988,074

DEBT SERVICE PRINCIPAL

CHAMPAIGN PARK DISTRICT

Combined Budget Categories with Account Totals

	2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET
59405 BOND REDEMPTION	400,000	410,000	420,000	435,000
DEBT SERVICE PRINCIPAL	400,000	410,000	420,000	435,000
<b>DEBT SERVICE INTEREST/FEES</b>				
59407 INTEREST EXPENSE	131,428	126,584	120,662	118,000
DEBT SERVICE INTEREST/FEES	131,428	126,584	120,662	118,000
<b>TRANSFERS TO OTHER FUNDS</b>				
59409 TRANSFERS TO OTHER FUNDS	2,859,865	1,200,567	2,639,621	6,591,101
TRANSFERS TO OTHER FUNDS	2,859,865	1,200,567	2,639,621	6,591,101
<b>TOTAL APPROPRIATIONS</b>	<b>\$15,150,825</b>	<b>\$13,836,474</b>	<b>\$16,605,823</b>	<b>\$27,059,141</b>
ESTIMATED REVENUES - ALL FUNDS	17,829,246	17,348,248	19,197,982	24,817,544
APPROPRIATIONS - ALL FUNDS	15,150,825	13,836,474	16,605,823	27,059,141
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS	2,678,421	3,511,774	2,592,159	(2,241,597)
BEGINNING FUND BALANCE - ALL FUNDS	16,932,243	13,806,581	17,317,575	19,909,734
FUND BALANCE ADJUSTMENTS - ALL FUNDS	(5,804,086)	(793)		
ENDING FUND BALANCE - ALL FUNDS	\$13,806,578	\$17,317,562	\$19,909,734	\$17,668,137

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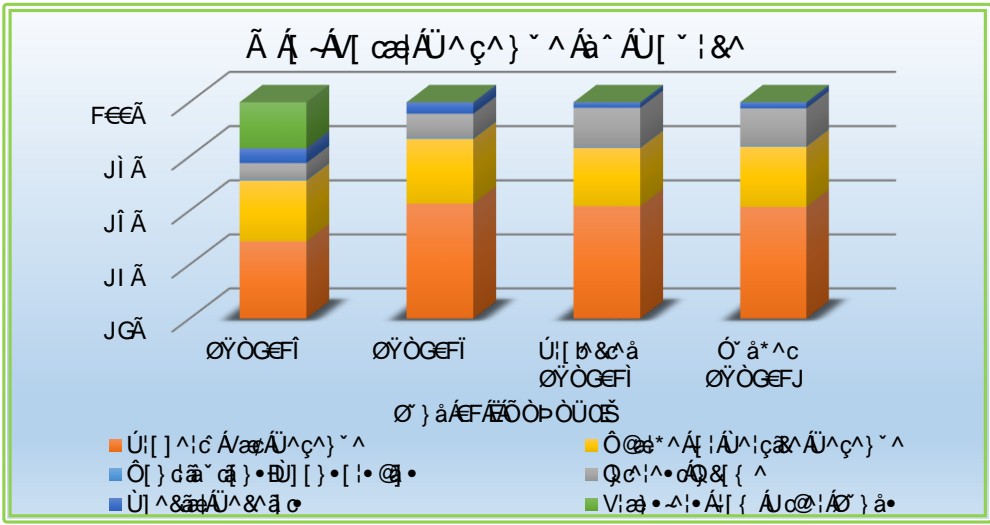
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**Appropriations**

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ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 01 - GENERAL					
	2015-16	2016-17	2017-18	2018-19	
ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET BUDGET	
<b>ESTIMATED REVENUES</b>					
<b>PROPERTY TAX REVENUE</b>					
41010	PROPERTY TAXES	\$5,338,145	\$5,395,487	\$5,597,600	\$5,917,935
	PROPERTY TAX REVENUE	5,338,145	5,395,487	5,597,600	5,917,935
<b>CHARGE FOR SERVICE REVENUE</b>					
49115	PROGRAM FEES	126,395	133,792	124,979	136,502
	CHARGE FOR SERVICE REVENUE	126,395	133,792	124,979	136,502
<b>CONTRIBUTIONS/SPONSORSHIPS</b>					
47100	SPONSORSHIPS	2,750	2,500	1,750	2,500
	CONTRIBUTIONS/SPONSORSHIPS	2,750	2,500	1,750	2,500
<b>INTEREST INCOME</b>					
43030	INTEREST	33,610	49,590	84,500	84,500
	INTEREST INCOME	33,610	49,590	84,500	84,500
<b>SPECIAL RECEIPTS</b>					
44100	RENTAL INCOME	1,550	1,995	2,013	1,800
46150	SPECIAL RECEIPTS	29,007	21,586	9,828	12,025
46160	OTHER REIMBURSEMENTS			77	100
	SPECIAL RECEIPTS	30,557	23,581	11,918	13,925
<b>TRANSFERS FROM OTHER FUNDS</b>					
46500	TRANSFER IN	95,594			
	TRANSFERS FROM OTHER FUNDS	95,594			
<b>TOTAL ESTIMATED REVENUES</b>					
		\$5,627,051	\$5,604,950	\$5,820,747	\$6,155,362
<b>APPROPRIATIONS</b>					
<b>SALARIES AND WAGES</b>					
70001	EXECUTIVE DIRECTOR	\$126,535	\$127,000	\$130,603	\$133,900
70101	DEPARTMENT HEAD	334,725	382,774	429,498	455,317
70301	OFFICE STAFF/SUPPORT	240,904	270,122	326,255	336,725
70501	MANAGERS/SUPERVISORS	370,686	339,119	299,710	306,368
70601	OPERATIONS STAFF	695,627	766,666	852,652	872,013
70901	BUILDING SERVICE WORKER	28,385	29,047	30,092	31,116
71001	PROGRAM/FACILITY DIR.	42,041	41,560	46,026	46,308
80303	PT OFFICE STAFF/SUPPORT	61,048	77,633	27,477	30,180
80903	PT BUILDING SERVICE WORKER	239	410	932	1,000
82703	PT SEASONAL STAFF	252,874	248,312	297,248	310,583
82704	PT SEASONAL		65	73	
	SALARIES AND WAGES	2,153,064	2,282,708	2,440,566	2,523,510
<b>FRINGE BENEFITS</b>					
53132	DENTAL INSURANCE	14,162	12,406	13,758	13,276
53133	MEDICAL HEALTH INSURANCE	284,195	273,385	290,495	298,150
53134	LIFE INSURANCE	6,360	6,297	7,130	7,043
53137	EMPLOYEE ASSISTANCE PROGRAM	1,550	1,483	1,533	1,540
83003	ALLOWANCES/REIMBURSEMENTS	57,514	51,217	52,258	57,829

ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 01 - GENERAL					
	2015-16	2016-17	2017-18	2018-19	
ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET BUDGET	
FRINGE BENEFITS	363,781	344,788	365,174	377,838	
<b>CONTRACTUAL</b>					
54201	POSTAGE AND MAILING	3,619	4,015	3,993	4,330
54202	PRINTING AND DUPLICATING	8,049	11,239	5,772	8,700
54204	STAFF MEETINGS	1,909	2,144	1,221	1,400
54205	LEGAL PUBLICATIONS/NOTICES	13,967	7,636	6,152	7,300
54206	ADVERTISING/PUBLICITY	22,937	23,169	26,147	28,750
54207	STAFF TRAINING	8,111	9,924	7,077	16,670
54208	MEMBERSHIPS, DUES AND FEES	18,274	21,351	18,342	19,005
54209	CONFERENCE AND TRAVEL	23,729	18,404	16,874	24,780
54210	BOARD EXPENSE	11,303	10,699	6,500	10,450
54212	ATTORNEY FEES	125,388	124,074	150,000	130,000
54214	ARCHITECT AND ENGINEERING FEES	67,735	63,067	49,145	38,965
54215	PROFESSIONAL FEES	83,030	79,145	78,080	148,375
54234	LANDFILL FEES	27,212	23,260	29,305	29,300
54236	AUTO ALLOWANCE	289	308	456	500
54240	OFFICE EQUIPMENT REPAIRS	90	150		
54241	VEHICLE REPAIR	19,789	17,975	5,247	7,700
54242	EQUIPMENT REPAIR	5,974	5,135	4,551	5,375
54245	BUILDING REPAIR	7,046	23,167	9,163	12,400
54250	EQUIPMENT RENTAL	10,837	11,001	8,416	8,900
54253	PEST CONTROL	1,107	814	769	910
54254	SERVICE CONTRACTS	40,272	30,738	34,200	48,060
54255	LICENSE AND FEES	16,356	14,567	14,261	18,665
54260	SERVICE CONTRACTS - FACILITIES	6,709	8,831	6,092	7,072
54261	SERVICE CONTRACTS-GROUNDS	30,388	47,097	36,742	40,375
54263	CONTRACTUAL MOWING	126,800	124,866	125,000	131,700
54264	CELL PHONE EXPENSE	5,436	6,514	6,700	7,220
54265	SUBSCRIPTIONS	1,243	1,115	710	840
54270	PERSONNEL COSTS	12,896	23,133	22,600	22,900
54275	HEALTH AND WELLNESS	4,540	3,433	1,802	4,500
54280	OTHER CONTRACTUAL SERVICES	29,854	18,843	13,542	23,840
54281	CONTRACTUAL PERSONNEL		100		
54282	INTERN STIPEND	1,200	1,150	1,500	
54291	PARK AND RECREATION EXCELLENCE	801	3,811	1,945	1,980
59412	PROPERTY/SALES TAX	286	280	503	550
59414	CREDIT CARD FEES	541	1,220	680	800
90000	EXTRAORDINARY LOSS-INVESTMENT	11,910			
<b>CONTRACTUAL</b>		<b>749,627</b>	<b>742,375</b>	<b>693,487</b>	<b>812,312</b>
<b>COMMODITIES/SUPPLIES</b>					
55301	OFFICE SUPPLIES	15,361	10,904	12,244	10,995
55302	ENVELOPES AND STATIONARY	1,895	883	2,271	2,500
55303	DUPLICATING SUPPLIES	2,058	1,728	1,887	2,275
55304	CHECKS AND BANK SUPPLIES	1,507	1,181	1,479	1,495
55305	PHOTOGRAPHIC SUPPLIES	1,047	601	188	575
55307	BOOKS AND MANUSCRIPTS	876	828	112	290
55308	FIRST AID/MEDICAL SUPPLIES	8,240	3,821	3,900	4,500
55309	SAFETY SUPPLIES	3,657	6,086	6,300	7,200
55315	STAFF UNIFORMS	18,907	18,046	16,981	18,030

ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 01 - GENERAL					
		2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION		ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET BUDGET
55316	PARTICIPANT UNIFORMS	3,239	1,435	883	1,650
55320	BUILDING MAINTENANCE SUPPLIES	24,822	24,803	18,150	19,650
55321	LANDSCAPE SUPPLIES	37,054	25,637	24,309	24,000
55322	CLEANING /JANITORIAL SUPPLIES	5,252	6,744	4,428	5,261
55323	PLAYGROUND MAINTENANCE SUPPLIE:	7,698	7,359	5,731	6,500
55324	PRESCRIBED BURN SUPPLIES	1,967	1,317	1,584	800
55325	EQUIPMENT AND TOOLS	20,758	16,689	21,291	23,350
55326	SHOP EQUIPMENT AND SUPPLIES	5,702	8,152	7,560	7,600
55327	VEHICLE/EQUIPMENT REPAIR PARTS	35,804	21,438	29,078	24,850
55328	AMENITY MAINTENANCE SUPPLIES	9,326	6,746	5,300	8,000
55329	OFFICE/ EQUIPMENT VALUE <\$10000	15,998	20,204	23,752	49,500
55330	GAS,FUEL,GREASE AND OIL	44,036	38,800	43,200	45,750
55331	CHEMICALS	25,942	14,184	14,216	16,750
55332	PAINTS	417	361	174	625
55333	PLANT MATERIALS	113,038	131,067	118,008	115,555
55348	FLOWERS AND CARDS	1,097	468	650	550
55349	PLAQUES, AWARDS AND PRIZES	3,683	5,614	1,327	5,704
55350	RECREATION/PROGRAM SUPPLIES	3,660	3,784	3,985	3,250
55352	FISH RESTOCKING		1,910	2,028	2,000
55354	FOOD SUPPLIES	830	3,659	1,208	1,650
COMMODITIES/SUPPLIES		413,871	384,449	372,224	410,855
<b>UTILITIES</b>					
56230	SANITARY FEES AND CHARGES	15,697	7,848	12,439	13,186
56231	GAS AND ELECTRICITY	36,912	40,488	43,160	45,300
56232	WATER	52,750	54,938	59,441	74,780
56233	TELECOMM EXPENSE	23,103	28,581	29,219	28,192
UTILITIES		128,462	131,855	144,259	161,458
<b>ROUTINE/PERIODIC MAINTENANCE</b>					
58001	PERIODIC MAINTENANCE	136,138	85,800	96,795	30,965
58002	ROUTINE MAINTENANCE	102,101	64,874	103,038	173,000
ROUTINE/PERIODIC MAINTENANCE		238,239	150,674	199,833	203,965
<b>TRANSFERS TO OTHER FUNDS</b>					
59409	TRANSFERS TO OTHER FUNDS	1,228,600	100,000	1,058,700	3,950,000
TRANSFERS TO OTHER FUNDS		1,228,600	100,000	1,058,700	3,950,000
<b>TOTAL APPROPRIATIONS</b>		<b>5,275,644</b>	<b>4,136,849</b>	<b>5,274,243</b>	<b>8,439,938</b>

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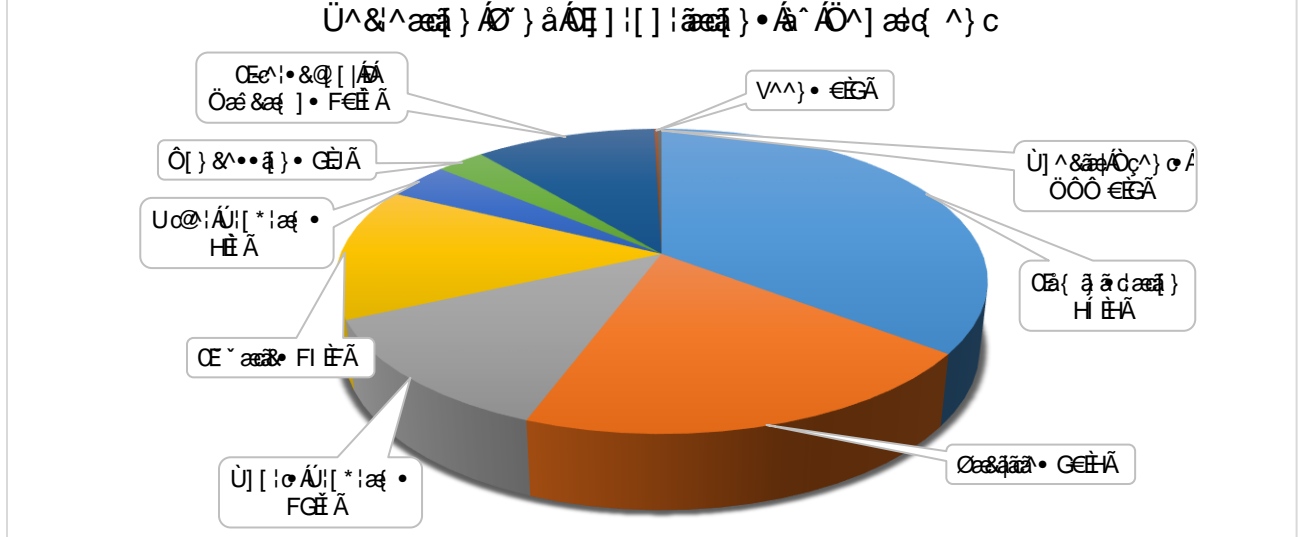
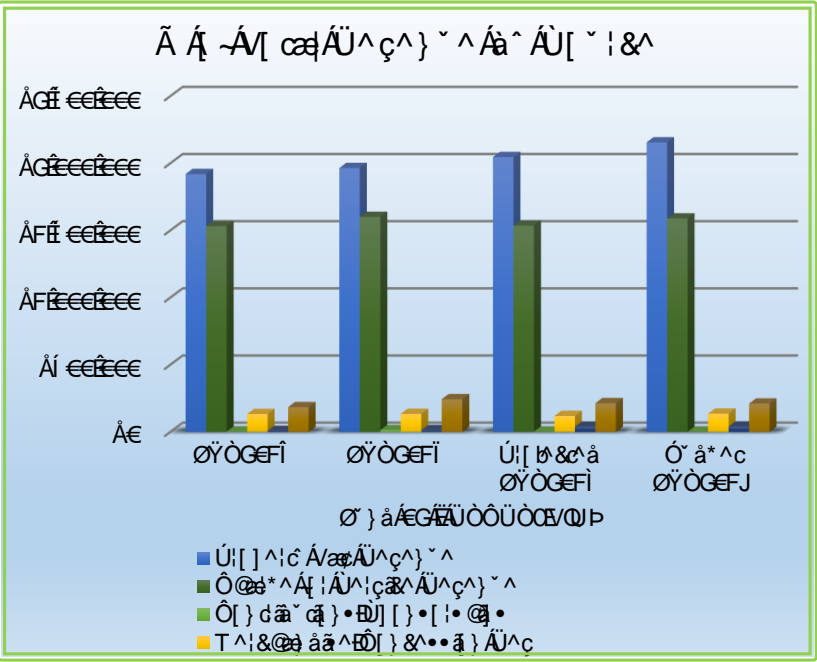
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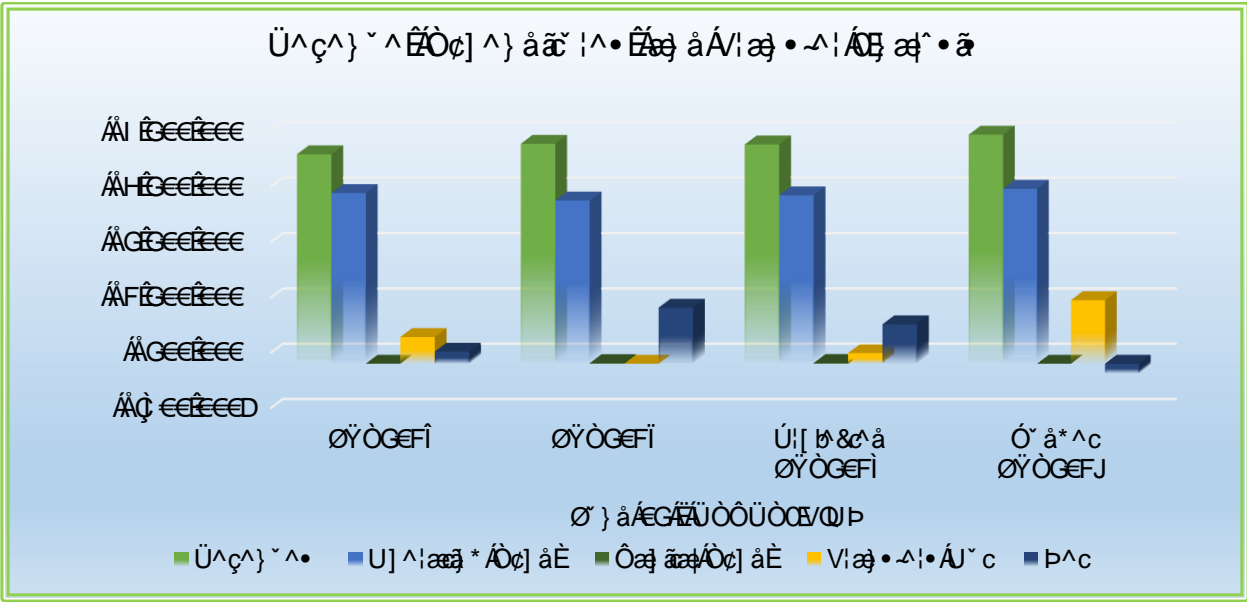
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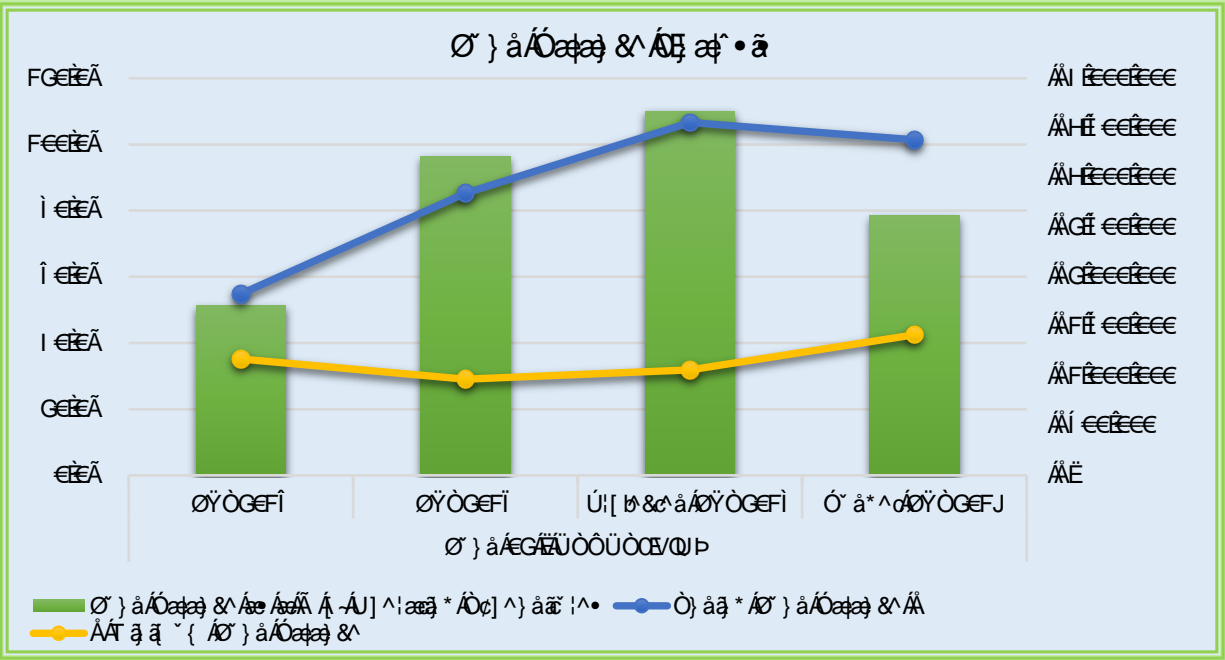
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ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 02 - RECREATION

	2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET BUDGET
<b>ESTIMATED REVENUES</b>				
<b>PROPERTY TAX REVENUE</b>				
41010 PROPERTY TAXES	1,920,097	1,964,732	2,046,458	2,155,845
PROPERTY TAX REVENUE	1,920,097	1,964,732	2,046,458	2,155,845
<b>CHARGE FOR SERVICE REVENUE</b>				
42100 SEASON TICKET SALES	108,180	110,788	90,583	111,865
42105 DAILY ADMISSION SALES	225,750	254,600	252,142	246,473
48110 BALL MACHINE USAGE	948	868	668	820
48111 RANDOM COURT TIME	92,950	95,683	96,631	96,010
48112 PRIVATE LESSONS	35,917	36,938	33,925	33,315
48115 RACQUET STRINGING	1,163	2,651	1,880	1,905
48120 VENDING MACHINE SALES	1			
49115 PROGRAM FEES	1,028,078	1,040,071	998,707	1,037,974
49116 VENDOR PORTION OF INCOME	(57,943)	(45,024)	(43,482)	(45,790)
49175 SPECIAL EVENTS	5,837	2,220	2,774	2,894
49260 MEMBERSHIP FEES	90,951	102,042	102,080	103,880
CHARGE FOR SERVICE REVENUE	1,531,832	1,600,837	1,535,908	1,589,346
<b>CONTRIBUTIONS/SPONSORSHIPS</b>				
47100 SPONSORSHIPS	2,844	12,976	1,800	1,250
CONTRIBUTIONS/SPONSORSHIPS	2,844	12,976	1,800	1,250
<b>MERCHANDISE/CONCESSION REV</b>				
48100 CONCESSION REVENUE	127,609	126,949	112,033	127,775
48105 MERCHANDISE FOR RESALE	5,307	7,388	7,123	6,690
48239 MERCHANDISE FOR RESALE	340			1,200
MERCHANDISE/CONCESSION REV	133,256	134,337	119,156	135,665
<b>INTEREST INCOME</b>				
43030 INTEREST	7,103	13,043	39,200	40,000
INTEREST INCOME	7,103	13,043	39,200	40,000
<b>SPECIAL RECEIPTS</b>				
44100 RENTAL INCOME	140,269	162,362	166,281	164,658
46150 SPECIAL RECEIPTS	42,909	34,634	35,355	34,450
46160 OTHER REIMBURSEMENTS	1,122	11,394	12,398	12,106
47200 GRANT PROCEEDS		34,997		
SPECIAL RECEIPTS	184,300	243,387	214,034	211,214
<b>TOTAL ESTIMATED REVENUES</b>	<b>3,779,432</b>	<b>3,969,312</b>	<b>3,956,556</b>	<b>4,133,320</b>

APPROPRIATIONS

SALARIES AND WAGES

70101 DEPARTMENT HEAD	44,304	41,021	42,202	43,286
70301 OFFICE STAFF/SUPPORT	85,902	59,827	120,430	122,321
70501 MANAGERS/SUPERVISORS	168,602	98,802	92,210	148,214
70601 OPERATIONS STAFF	34,253	11,412	35,346	36,013
70901 CUSTODIAL	39,416	40,354	41,483	42,607
71001 PROGRAM/FACILITY DIR.	301,455	347,633	390,957	352,747
80303 PT OFFICE STAFF/SUPPORT	152,832	147,497	106,145	113,930
80903 PT BUILDING SERVICE WORKER	29,729	29,104	28,287	29,455

ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 02 - RECREATION

		2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
ACCOUNT DESCRIPTION				ACTIVITY	BUDGET
81003	PT PROGRAM DIRECTOR/SUPERVISOR	71,723	76,435	73,999	78,953
81103	PT SPORTS OFFICAIL	62,198	60,896	53,363	29,474
81303	PT ASSISTANT DIRECTOR/SUPERVISOR	98,239	99,061	98,411	98,706
81403	PT INSTRUCTOR	158,751	168,858	144,561	151,599
81503	PT GENERAL STAFF	89,380	111,131	88,374	91,951
81703	PT DAY CAMP STAFF/LIFE GUARD	388,349	394,860	404,316	398,031
81803	PT SITE SUPERVISOR	27,546	35,770	36,776	40,500
81903	PT BUILDING OPENER	2,706	1,524	3,627	3,951
82703	PT SEASONAL STAFF	42,192	39,326	24,530	43,841
SALARIES AND WAGES		1,797,577	1,763,511	1,785,017	1,825,579
FRINGE BENEFITS					
53132	DENTAL INSURANCE	6,041	5,526	5,307	5,304
53133	MEDICAL HEALTH INSURANCE	112,859	111,581	124,000	122,960
53134	LIFE INSURANCE	2,366	2,170	2,259	2,267
53137	EMPLOYEE ASSISTANCE PROGRAM	606	580	566	620
83003	ALLOWANCES/REIMBURSEMENTS	21,685	16,981	14,607	14,540
FRINGE BENEFITS		143,557	136,838	146,739	145,691
CONTRACTUAL					
54201	POSTAGE AND MAILING	19,816	18,487	17,578	18,660
54202	PRINTING AND DUPLICATING	28,624	29,112	28,236	36,909
54204	STAFF MEETINGS	829	349	385	805
54205	LEGAL PUBLICATIONS/NOTICES	373	41	200	350
54206	ADVERTISING/PUBLICITY	3,543	4,866	6,567	8,628
54207	STAFF TRAINING	15,649	15,950	14,000	16,045
54208	MEMBERSHIPS, DUES AND FEES	6,017	5,684	11,149	11,847
54209	CONFERENCE AND TRAVEL	8,054	4,502	5,020	12,350
54215	PROFESSIONAL FEES	7,205		2,315	5,000
54234	LANDFILL FEES	3,116	1,671	1,341	1,540
54236	AUTO ALLOWANCE	486	249	508	600
54241	VEHICLE REPAIR	695	2,318	3,496	3,750
54242	EQUIPMENT REPAIR	9,304	16,059	15,326	12,200
54245	BUILDING REPAIR	63,719	40,368	25,563	29,150
54250	EQUIPMENT RENTAL	11,500	2,579	3,170	4,145
54251	RENTAL FACILITIES	5,224	2,674	3,500	3,960
54253	PEST CONTROL	3,313	3,080	3,265	3,440
54254	SERVICE CONTRACTS	5,036	10,590	9,303	9,188
54255	LICENSE AND FEES	236	150	465	895
54260	SERVICE CONTRACTS-FACILITIES	59,400	56,553	58,131	60,737
54261	SERVICE CONTRACTS-GROUNDS	7,113	9,466	5,000	6,000
54264	CELL PHONE EXPENSE	725	1,393	1,988	2,368
54265	SUBSCRIPTIONS	876	854	1,281	1,280
54271	PETTY CASH		50		
54280	OTHER CONTRACTUAL SERVICES	11,137	9,240	2,730	13,275
54281	CONTRACTUAL PERSONNEL	10,367	15,496	21,418	51,513
54282	INTERN STIPEND	3,700	750	3,700	
54285	CONTRACTUAL ENTERTAINMENT	1,370	540	675	1,200
54299	FIELD/SPECIAL TRIPS	61,329	63,087	62,381	75,207
59412	PROPERTY/SALES TAX	11,238	10,895	9,650	11,665
59414	CREDIT CARD FEES	31,512	36,051	40,670	43,320
CONTRACTUAL		391,506	363,104	359,011	446,027

ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 02 - RECREATION

		2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY	PROJECTED	BUDGET
ACCOUNT DESCRIPTION				ACTIVITY	BUDGET
<b>COMMODITIES/SUPPLIES</b>					
55301	OFFICE SUPPLIES	4,530	5,768	3,504	4,220
55303	DUPLICATING SUPPLIES	1,671	1,378	1,289	1,650
55307	BOOKS AND MANUSCRIPTS	1,298	342	711	871
55308	FIRST AID/MEDICAL SUPPLIES-POOL SPE	1,927	97	2,547	3,000
55315	STAFF UNIFORMS	11,358	15,611	10,512	12,095
55316	PARTICIPANT UNIFORMS	21,775	29,284	19,437	16,084
55320	BUILDING MAINTENANCE SUPPLIES	38,907	46,594	31,489	37,475
55321	LANDSCAPE SUPPLIES	16,824	11,101	11,000	10,800
55322	CLEANING /JANITORIAL SUPPLIES	13,179	11,428	12,470	14,187
55325	EQUIPMENT AND TOOLS	2,858	2,500	3,704	3,800
55327	VEHICLE/EQUIPMENT REPAIR PARTS	4,087	3,267	5,126	5,200
55329	OFFICE/ EQUIPMENT VALUE <\$10000		6,888	24,079	10,000
55330	GAS,FUEL,GREASE AND OIL	7,014	8,900	8,444	8,500
55331	CHEMICALS	38,361	41,590	41,800	43,000
55332	PAINTS	205	10,130	8,609	8,600
55333	PLANT MATERIALS	511	1,875	2,100	2,060
55348	FLOWERS AND GIFTS	53	22		135
55349	PLAQUES, AWARDS AND PRIZES	14,694	13,491	11,782	13,764
55350	RECREATION/PROGRAM SUPPLIES	56,452	60,728	47,435	61,153
55354	FOOD SUPPLIES	20,598	19,920	18,707	20,648
55360	MERCHANDISE FOR RESALE	60,166	60,218	59,979	63,595
<b>COMMODITIES/SUPPLIES</b>		<b>316,468</b>	<b>351,132</b>	<b>324,724</b>	<b>340,837</b>
<b>UTILITIES</b>					
56230	SANITARY FEES AND CHARGES	5,456	10,515	7,981	8,870
56231	GAS AND ELECTRICITY	198,168	220,181	227,919	237,559
56232	WATER	63,125	70,704	103,783	91,711
56233	TELECOMM EXPENSE	31,152	25,593	25,897	22,656
<b>UTILITIES</b>		<b>297,901</b>	<b>326,993</b>	<b>365,580</b>	<b>360,796</b>
<b>ROUTINE/PERIODIC MAINTENANCE</b>					
58001	PERIODIC MAINTENANCE	124,496		51,590	23,585
58002	ROUTINE MAINTENANCE	9,122	4,710	7,688	15,000
<b>ROUTINE/PERIODIC MAINTENANCE</b>		<b>133,618</b>	<b>4,710</b>	<b>59,278</b>	<b>38,585</b>
<b>CAPITAL OUTLAY</b>					
61504	PARK CONSTRUCTION/IMPROVEMENTS		9,700	12,100	
<b>CAPITAL OUTLAY</b>			<b>9,700</b>	<b>12,100</b>	
<b>TRANSFERS TO OTHER FUNDS</b>					
59409	TRANSFERS TO OTHER FUNDS	481,222		190,600	1,150,000
<b>TRANSFERS TO OTHER FUNDS</b>		<b>481,222</b>		<b>190,600</b>	<b>1,150,000</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,561,849</b>	<b>2,955,988</b>	<b>3,243,049</b>	<b>4,307,515</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 02</b>		<b>217,583</b>	<b>1,013,324</b>	<b>713,507</b>	<b>(174,195)</b>









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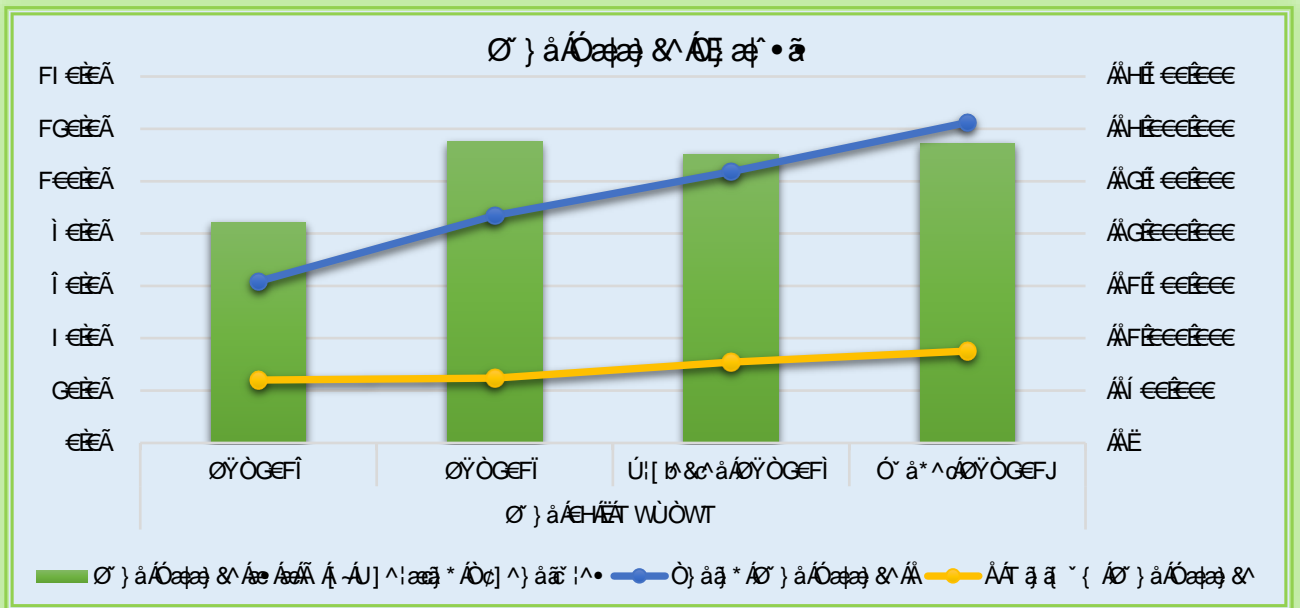
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ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 03 - MUSEUM					
		2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION		ACTIVITY	ACTIVITY PROJECTED	ACTIVITY	BUDGET
<b>ESTIMATED REVENUES</b>					
<b>PROPERTY TAX REVENUE</b>					
41010	PROPERTY TAXES	1,311,817	1,343,656	1,423,331	1,602,700
PROPERTY TAX REVENUE		1,311,817	1,343,656	1,423,331	1,602,700
<b>CHARGE FOR SERVICE REVENUE</b>					
42100	SEASON TICKET SALES	4,608			
47111	RESTORATION FEE	16			
49100	ADMINISTRATIVE FEES	7,525			
49115	PROGRAM FEES	1,549,138	1,523,757	2,037,817	1,981,537
49116	VENDOR PORTION OF INCOME	(751,872)	(564,808)	(935,508)	(683,800)
49175	SPECIAL EVENTS	490		6,025	6,100
CHARGE FOR SERVICE REVENUE		809,905	958,949	1,108,334	1,303,837
<b>CONTRIBUTIONS/SPONSORSHIPS</b>					
47100	SPONSORSHIPS	41,621	46,537	41,198	42,150
47258	DONATIONS		6,625	2,203	2,300
CONTRIBUTIONS/SPONSORSHIPS		41,621	53,162	43,401	44,450
<b>MERCHANDISE/CONCESSION REV</b>					
48100	CONCESSION REVENUE	91,250	103,192	111,900	105,000
48239	MERCHANDISE FOR RESALE	11,672	9,599	13,916	13,200
48257	MERCHANDISE FOR RESALE	225	200	472	400
MERCHANDISE/CONCESSION REV		103,147	112,991	126,288	118,600
<b>INTEREST INCOME</b>					
43030	INTEREST	4,501	10,653	31,244	31,360
INTEREST INCOME		4,501	10,653	31,244	31,360
<b>SPECIAL RECEIPTS</b>					
44100	RENTAL INCOME	50,685	26,033	16,911	17,450
46150	SPECIAL RECEIPTS	12,878	12,793	11,605	15,380
46160	OTHER REIMBURSEMENTS	18,193			
47200	GRANT PROCEEDS			6,250	6,250
SPECIAL RECEIPTS		81,756	38,826	34,766	39,080
<b>TOTAL ESTIMATED REVENUES</b>		<b>2,352,747</b>	<b>2,518,237</b>	<b>2,767,364</b>	<b>3,140,027</b>
<b>APPROPRIATIONS</b>					
<b>SALARIES AND WAGES</b>					
70101	DEPARTMENT HEAD	70,195	102,338	106,174	106,994
70301	OFFICE STAFF/SUPPORT	51,786	53,617	84,162	87,937
70501	MANAGERS/SUPERVISORS	65,904	99,638	140,861	141,931
70901	BUILDING SERVICE WORKER	34,751	35,509	36,722	37,488
70902	CUSTODIAL OT	48			

ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 03 - MUSEUM					
		2015-16	2016-17	2017-18	2018-19
ACCOUNT	DESCRIPTION	ACTIVITY	ACTIVITY PROJECTED	ACTIVITY	BUDGET
71001	PROGRAM/FACILITY DIR.	136,733	112,230	141,068	147,652
71401	INSTRUCTOR		451	26,739	27,514
80303	PT OFFICE STAFF/SUPPORT	86,248	87,002	71,537	73,117
80903	PT BUILDING SERVICE WORKER	10,894	10,929	8,020	15,000
81003	PT PROGRAM DIRECTOR/SUPERVIS	28,370	32,559	11,203	11,970
81303	PT ASSISTANT DIRECTOR/SUPERVI	17,712	21,789	22,860	25,832
81403	PT INSTRUCTOR	75,683	74,818	57,061	66,731
81503	PT GENERAL STAFF	50,557	51,894	55,410	53,533
81703	PT DAY CAMP STAFF/LIFE GUARD	46,081	57,016	66,506	65,468
82503	PT VT HOUSE STAFF	22,122	32,775	28,483	45,253
82504	PT VT HOUSE STAFF OT	315	2,928	1,366	2,500
82603	PT VT RENTAL STAFF	50,700	63,278	70,679	70,000
82604	PT VT RENTAL STAFF OT	17,416	12,363	13,605	13,500
	SALARIES AND WAGES	765,515	851,134	942,456	992,420
FRINGE BENEFITS					
53132	DENTAL INSURANCE	2,484	3,207	3,297	3,185
53133	MEDICAL HEALTH INSURANCE	65,569	73,610	90,799	85,853
53134	LIFE INSURANCE	1,145	1,356	1,712	1,636
53137	EMPLOYEE ASSISTANCE PROGRAM	278	322	331	350
83003	ALLOWANCES/REIMBURSEMENTS	16,623	9,686	7,474	13,760
	FRINGE BENEFITS	86,099	88,181	103,613	104,784
CONTRACTUAL					
54201	POSTAGE AND MAILING	15,833	15,014	19,945	18,950
54202	PRINTING AND DUPLICATING	39,961	36,847	37,729	45,793
54204	STAFF MEETING	290	217	189	695
54205	LEGAL PUBLICATIONS/NOTICES		47	105	250
54206	ADVERTISING/PUBLICITY	25,743	34,520	46,942	51,035
54207	STAFF TRAINING	944	2,042	1,390	1,650
54208	MEMBERSHIPS, DUES AND FEES	2,944	963	845	1,115
54209	CONFERENCE AND TRAVEL	14,672	3,919	2,200	7,000
54215	PROFESSIONAL FEES	600	1,110	1,810	2,000
54220	INSURANCE EXPENSE	957	916	940	1,000
54234	LANDFILL FEES	7,697	4,862	3,938	5,950
54236	AUTO ALLOWANCE	416	147		
54240	OFFICE EQUIPMENT REPAIRS				100
54241	VEHICLE REPAIR				250
54242	EQUIPMENT REPAIR	5,675	4,246	7,903	7,650
54245	BUILDING REPAIR	30,488	12,619	12,805	14,500
54250	EQUIPMENT RENTAL	122,076	104,673	90,384	107,885
54251	RENTAL FACILITIES	37,871	32,909	30,891	30,119
54253	PEST CONTROL	1,409	1,405	1,405	1,435
54254	SERVICE CONTRACTS	2,954	9,353	3,579	3,935
54255	LICENSE AND FEES	7,155	7,458	6,970	7,785
54260	SERVICE CONTRACTS-FACILITIES	10,935	34,060	50,073	52,427

ACCOUNT TOTALS BY BUDGET CATEGORY

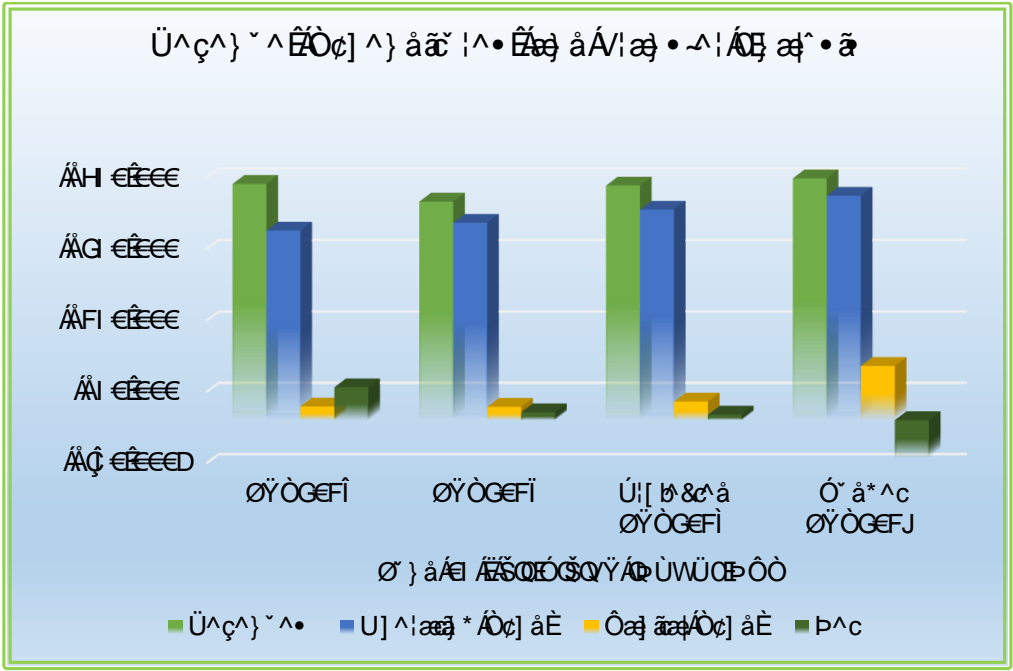
FUND 03 - MUSEUM					
		2015-16	2016-17	2017-18	2018-19
		ACTIVITY	ACTIVITY PROJECTED	ACTIVITY	BUDGET
ACCOUNT	DESCRIPTION				
54264	CELL PHONE EXPENSE	142	179	34	115
54265	SUBSCRIPTIONS	60		60	120
54271	PETTY CASH	25		244	
54280	OTHER CONTRACTUAL SERVICES	63,988	49,376	72,893	63,140
54281	CONTRACTUAL PERSONNEL	65,681	54,451	45,319	49,158
54282	INTERN STIPEND	2,820	600	2,400	
54285	CONTRACTUAL ENTERTAINMENT	171,579	223,663	218,552	342,920
54292	SCHOLARSHIPS			3,900	
54299	FIELD/SPECIAL TRIPS	4,644	5,004	4,754	5,770
59412	PROPERTY/SALES TAX	6,970	8,520	9,070	9,000
59414	CREDIT CARD FEES	36,287	40,946	64,050	67,590
	CONTRACTUAL	680,816	690,066	741,319	899,337
<b>COMMODITIES/SUPPLIES</b>					
55301	OFFICE SUPPLIES	2,603	2,155	2,441	2,480
55302	ENVELOPES AND STATIONARY		309	12	100
55303	DUPLICATING SUPPLIES	1,085	894	998	1,025
55305	PHOTOGRAPHIC SUPPLIES	11	66	35	50
55307	BOOKS AND MANUSCRIPTS	892	482	211	300
55308	FIRST AID/MEDICAL SUPPLIES	909	1,096	1,205	1,200
55315	STAFF UNIFORMS	1,126	919	922	990
55316	PARTICIPANT UNIFORMS	2,471	3,168	2,730	3,190
55320	BUILDING MAINTENANCE SUPPLIES	15,708	21,603	24,290	17,500
55321	LANDSCAPE SUPPLIES	336	50	360	300
55322	CLEANING /JANITORIAL SUPPLIES	8,277	7,541	8,728	8,300
55327	VEHICLE/EQUIPMENT REPAIR PART	1,721	1,534	173	3,000
55329	OFFICE/ EQUIPMENT VALUE <\$10000				3,520
55330	GAS,FUEL,GREASE AND OIL	786	1,203	1,000	950
55348	FLOWERS AND CARDS	26		10	20
55349	PLAQUES, AWARDS AND PRIZES	2,092	2,724	2,999	3,525
55350	PROGRAM/RECREATION SUPPLIES	48,813	32,319	31,951	39,369
55351	ANIMAL SUPPLIES	2,903	2,102	1,200	2,100
55354	FOOD SUPPLIES	11,600	15,568	20,482	21,760
55355	ANIMAL FEED	8,666	7,596	6,400	7,500
55360	MERCHANDISE FOR RESALE	37,643	39,978	38,194	38,950
	COMMODITIES/SUPPLIES	147,668	141,307	144,341	156,129
<b>UTILITIES</b>					
56230	SANITARY FEES	2,572	2,354	2,315	2,750
56231	GAS AND ELECTRICITY	79,293	86,191	96,731	102,325
56232	WATER	12,877	15,878	18,947	20,898
56233	TELECOMM EXPENSE	13,283	13,046	13,550	13,704
	UTILITIES	108,025	117,469	131,543	139,677
<b>ROUTINE/PERIODIC MAINTENANCE</b>					
58001	PERIODIC MAINTENANCE				28,150

ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 03 - MUSEUM				
ACCOUNT DESCRIPTION	2015-16 ACTIVITY	2016-17	2017-18 ACTIVITY PROJECTED	2018-19 BUDGET
ROUTINE/PERIODIC MAINTENANCE				28,150
TRANSFERS TO OTHER FUNDS				
59409 TRANSFERS TO OTHER FUNDS	40,372		285,900	350,000
TRANSFERS TO OTHER FUNDS	40,372		285,900	350,000
TOTAL APPROPRIATIONS	1,828,495	1,888,157	2,349,172	2,670,497
NET OF REVENUES/APPROPRIATIONS - FUND 03	\$524,252	\$630,080	\$418,192	\$469,530







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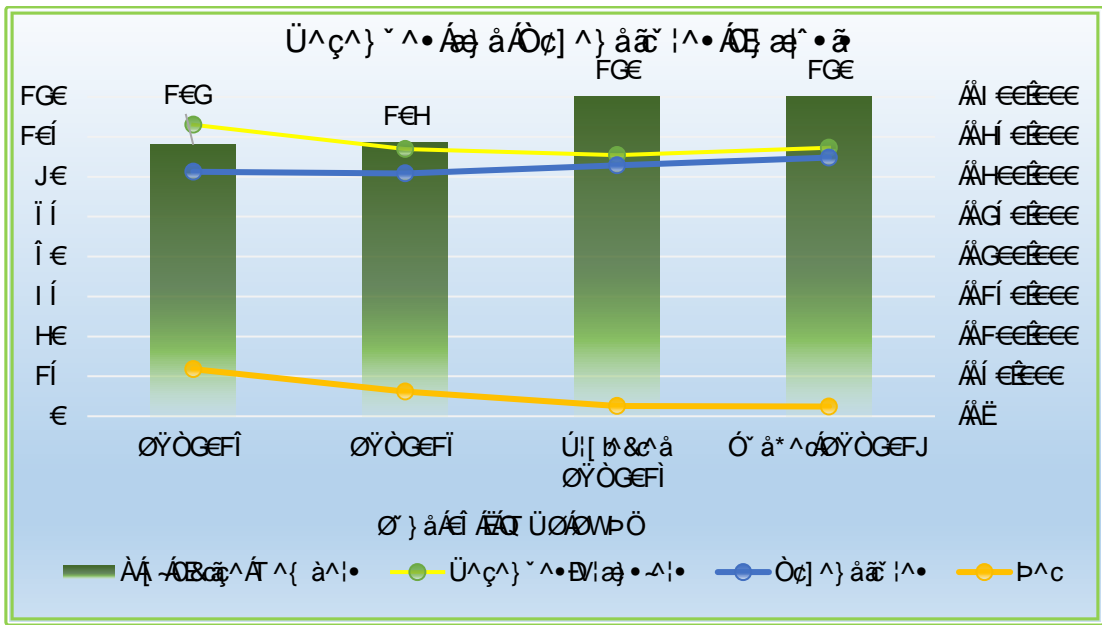
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**Estimated Revenues**

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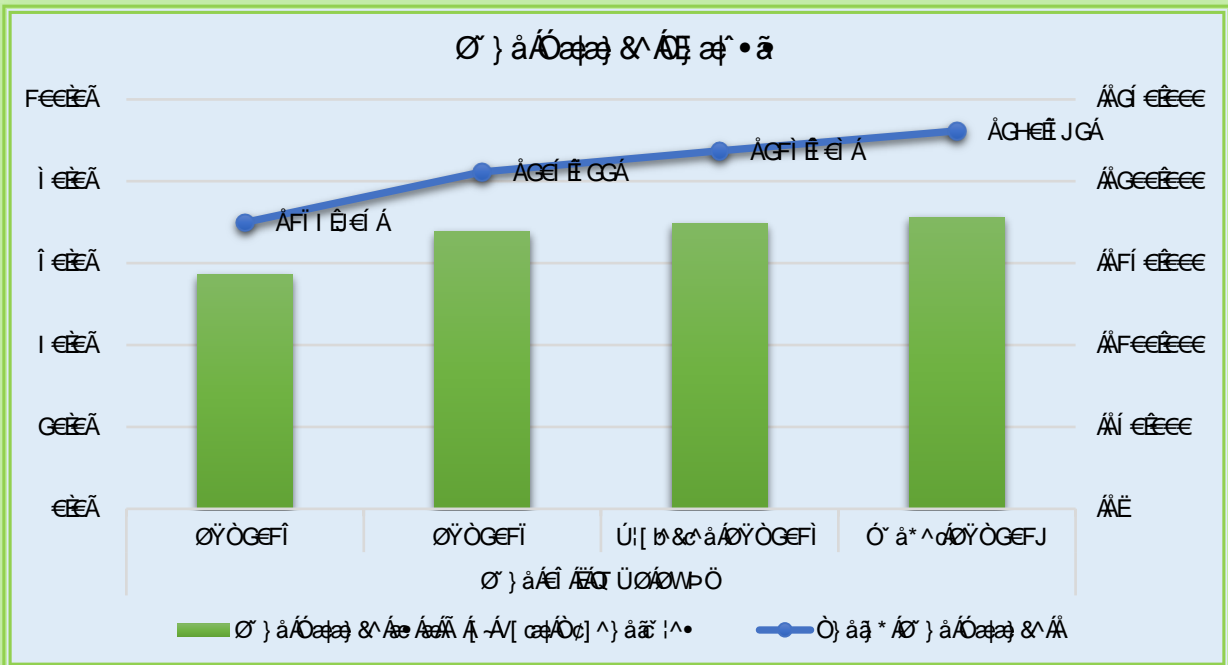
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**Appropriations**

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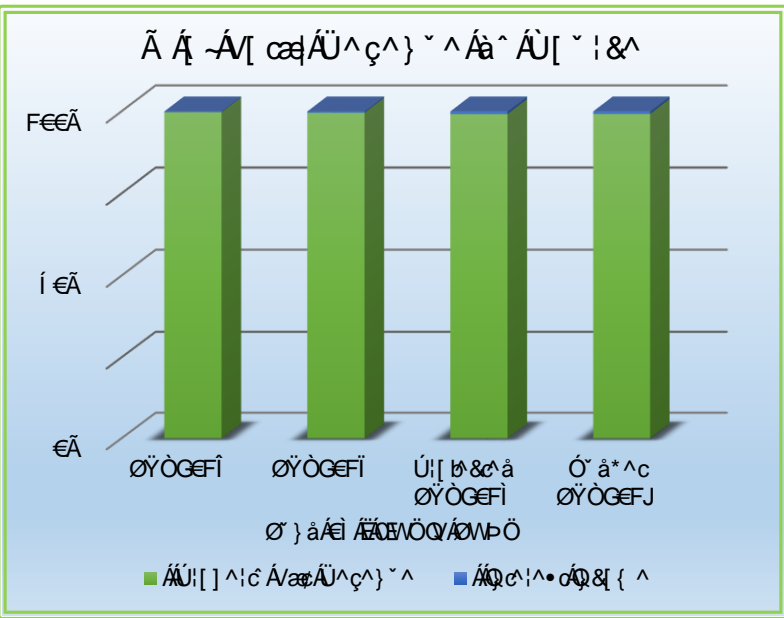
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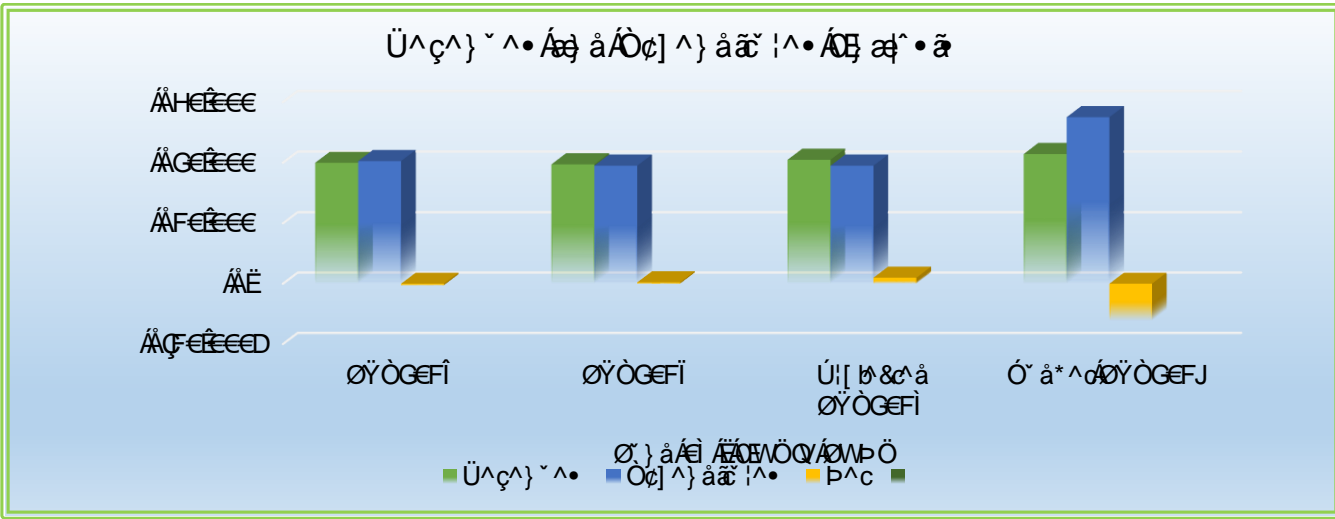


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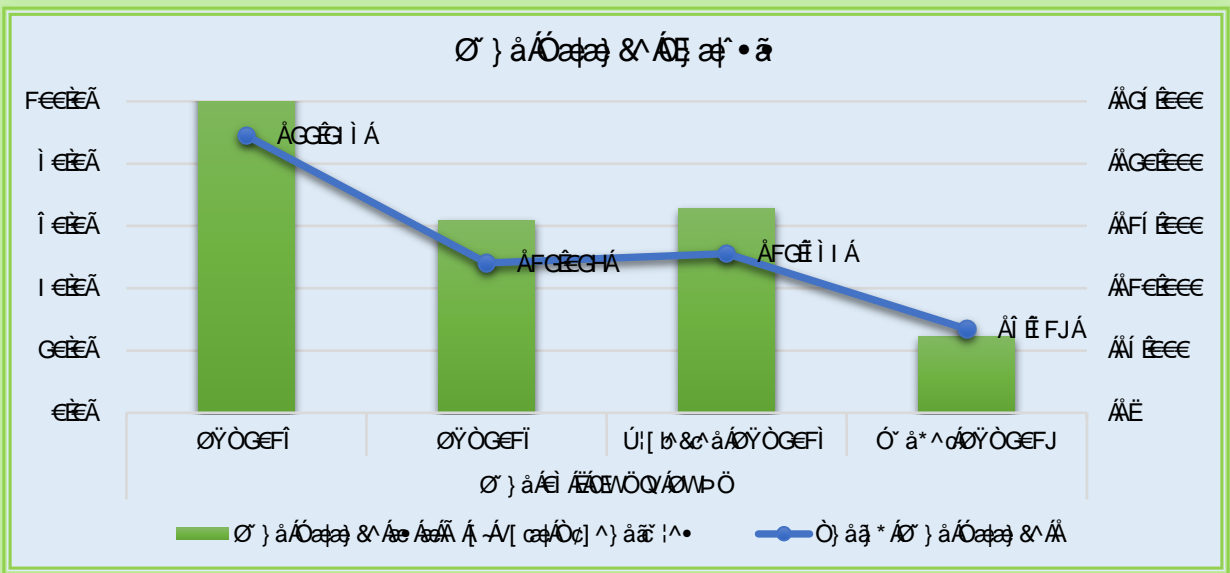
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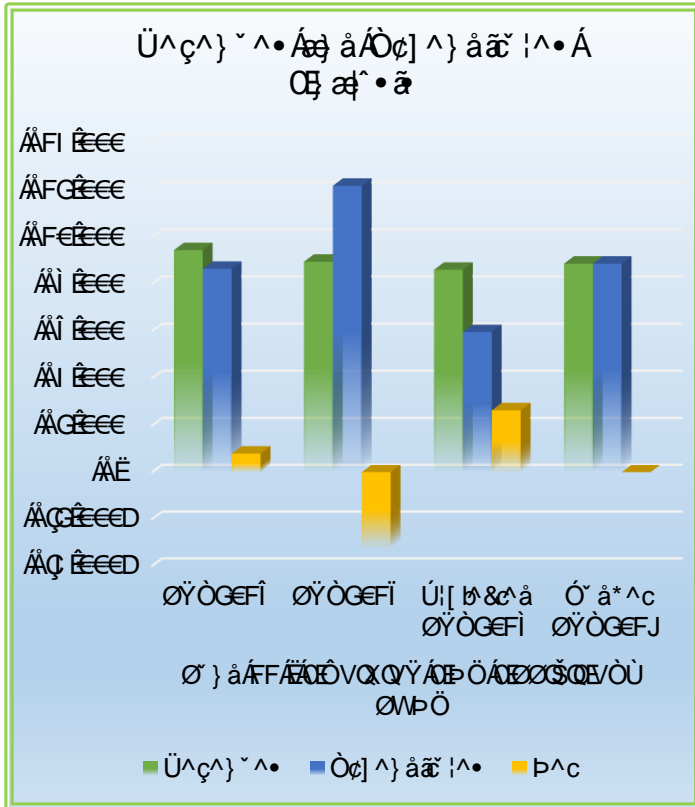
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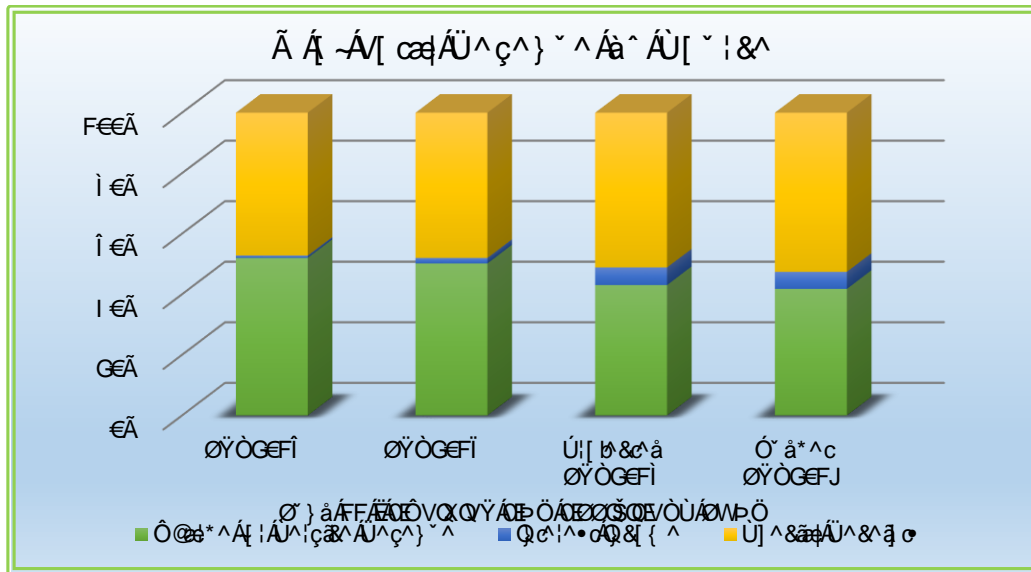
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**Appropriations**

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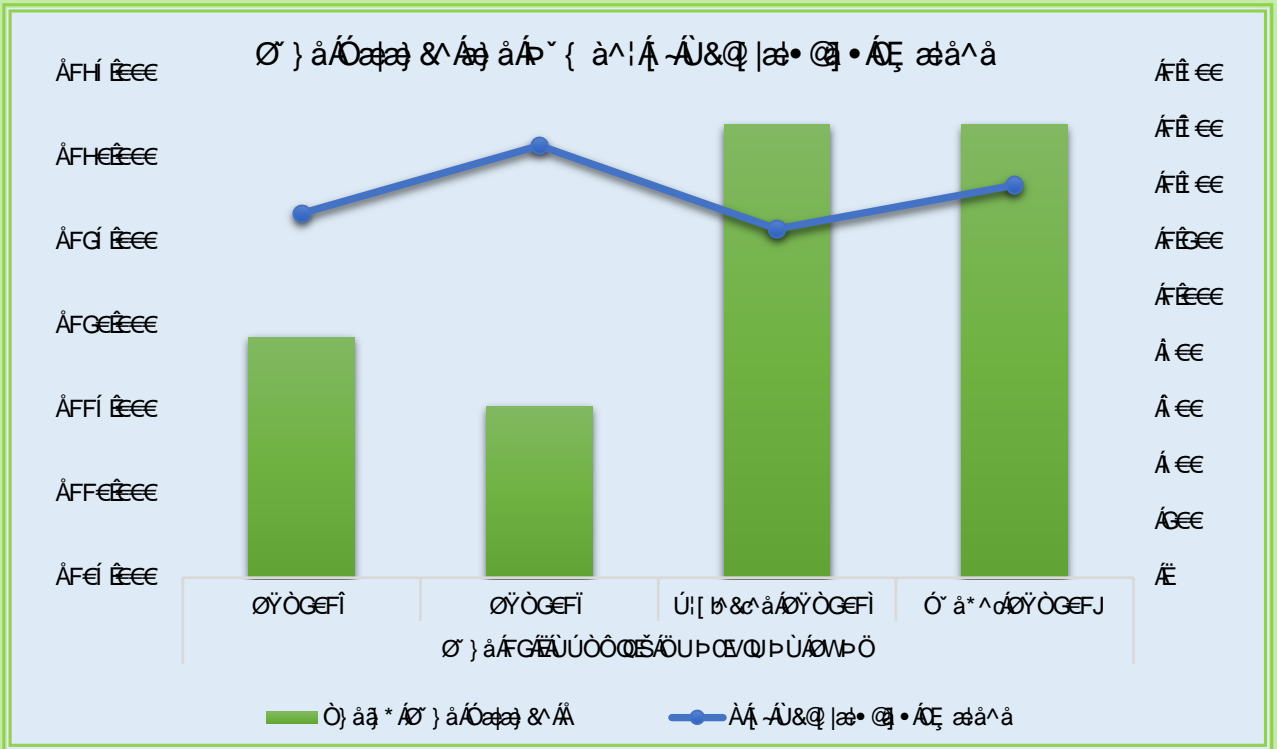
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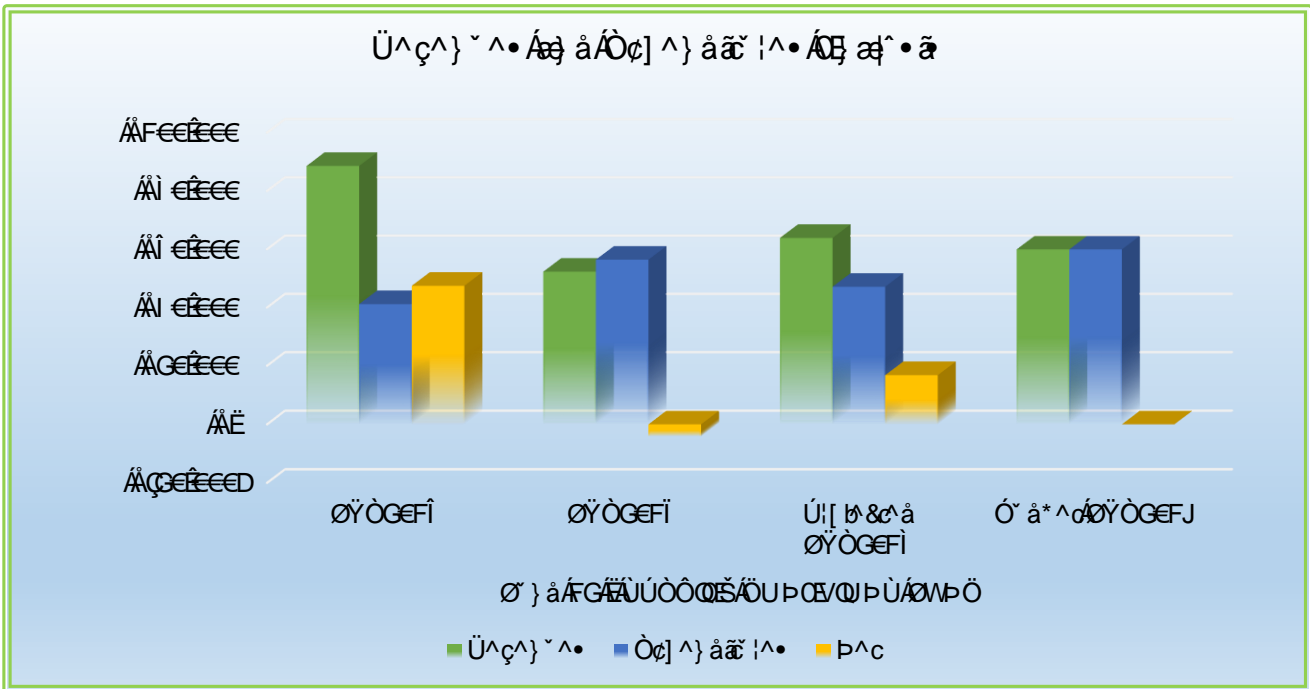
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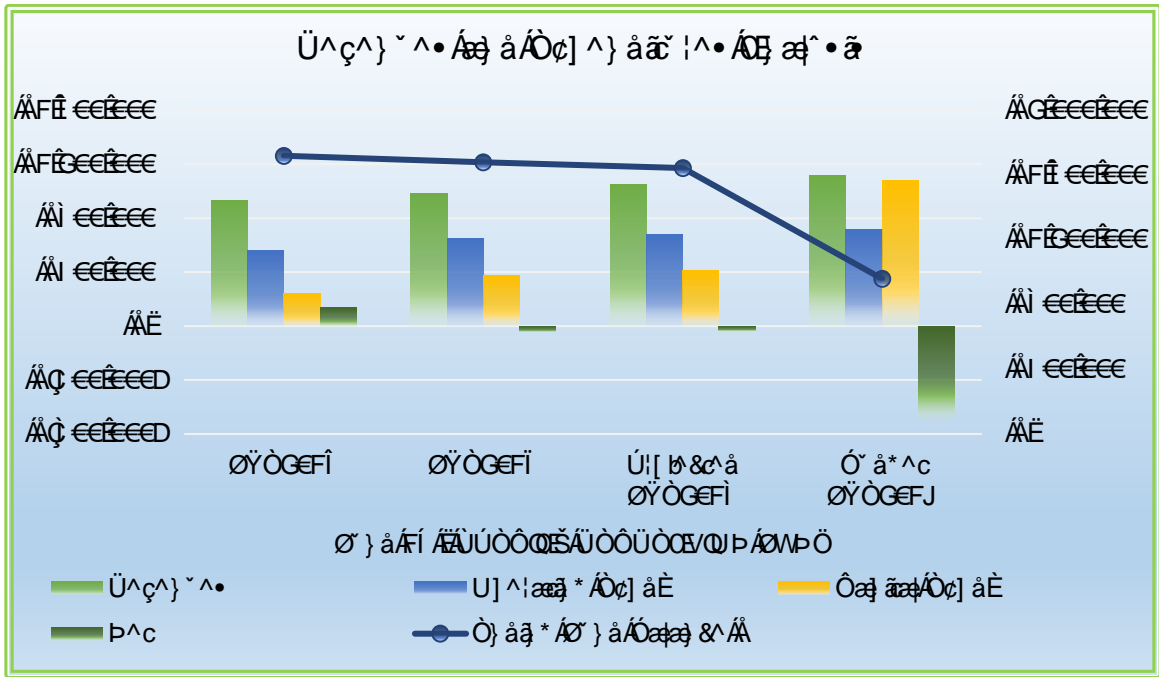
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Note: A special distribution of \$187,300 from operating fund balance was approved to be moved to CPD-ADA in the amount of \$142,300 and UPD-ADA in the amount of \$45,000.

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<b>Estimated Revenues</b>					
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ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 15 - CHAMPAIGN-URBANA SPECIAL RECREATION

		2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION		ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET
<b>ESTIMATED REVENUES</b>					
<b>PROPERTY TAX REVENUE</b>					
41010	PROPERTY TAXES - CPD OPERATING	\$320,438	\$322,998	\$344,711	\$372,485
41011	PROPERTY TAXES - CPD IMRF/FICA	24,959	24,835	26,649	26,417
41015	PROPERTY TAXES - CPD ADA	265,071	273,189	288,836	310,257
	<b>PROPERTY TAX REVENUE</b>	<b>610,468</b>	<b>621,022</b>	<b>660,196</b>	<b>709,159</b>
<b>CHARGE FOR SERVICE REVENUE</b>					
49115	PROGRAM FEES	105,240	143,680	146,094	158,456
	<b>CHARGE FOR SERVICE REVENUE</b>	<b>105,240</b>	<b>143,680</b>	<b>146,094</b>	<b>158,456</b>
<b>CONTRIBUTIONS/SPONSORSHIPS</b>					
47100	SPONSORSHIPS	150		350	700
47106	CONTRIBUTIONS-UPD CUSR OPERATING	93,305	93,197	97,174	99,866
47107	CONTRIBUTIONS_UPD CUSR OP FICA/	24,855	24,882	26,417	26,417
47108	CONTRIBUTIONS-UPD CUSR ADA PORT	91,910	91,841	96,124	98,220
	<b>CONTRIBUTIONS/SPONSORSHIPS</b>	<b>210,220</b>	<b>209,920</b>	<b>220,065</b>	<b>225,203</b>
<b>INTEREST INCOME</b>					
43030	INTEREST	5,763	11,133	23,000	23,500
	<b>INTEREST INCOME</b>	<b>5,763</b>	<b>11,133</b>	<b>23,000</b>	<b>23,500</b>
<b>SPECIAL RECEIPTS</b>					
44100	FACILITY RENTAL	(65)			
46150	SPECIAL RECEIPTS	1,200	550	1,400	1,400
46160	OTHER REIMBURSEMENTS			17	22
47200	GRANT PROCEEDS	1,058			
	<b>SPECIAL RECEIPTS</b>	<b>2,193</b>	<b>550</b>	<b>1,417</b>	<b>1,422</b>
	<b>TOTAL ESTIMATED REVENUES</b>	<b>933,884</b>	<b>986,305</b>	<b>1,050,772</b>	<b>1,117,740</b>

APPROPRIATIONS

SALARIES AND WAGES

70301	OFFICE STAFF/SUPPORT	22,324	26,979	29,346	29,621
70501	MANAGERS/SUPERVISORS	46,177	47,194	35,268	47,110
71001	PROGRAM/FACILITY DIRECTOR	95,887	106,778	106,183	101,889
80303	PT OFFICE STAFF/SUPPORT	8,523	2,910	307	500
80903	PT BUILDING SERVICE WORKER	3,720	3,929	4,637	
81003	PT PROGRAM DIRECTOR/SUPERVISOR	14,600	25,506	31,078	32,544
81403	INSTRUCTORS/OVERNIGHT STAFF	4,789	5,637	6,302	7,024
81503	PT GENERAL STAFF	53,291	68,693	55,594	56,860
81703	PT DAY CAMP STAFF/LIFE GUARD	105,096	145,763	175,357	181,360
81903	PT BUILDING/PARK OPENER	258	1,069	103	500
	<b>SALARIES AND WAGES</b>	<b>354,665</b>	<b>434,458</b>	<b>444,175</b>	<b>457,408</b>

FRINGE BENEFITS

53132	DENTAL INSURANCE	891	1,272	1,420	2,436
53133	MEDICAL HEALTH INSURANCE	20,850	20,993	16,943	30,510
53134	LIFE INSURANCE	480	617	601	603
53135	IMRF PAYMENTS	16,817	16,598	15,118	16,060

ACCOUNT TOTALS BY BUDGET CATEGORY  
FUND 15 - CHAMPAIGN-URBANA SPECIAL RECREATION

		2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION		ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET
53136	FICA PAYMENTS	27,394	34,198	34,878	34,500
53137	EMPLOYEE ASSISTANCE PROGRAM	125	175	163	200
83003	ALLOWANCES/REIMBURSEMENTS	5,728	5,515	4,782	2,600
	FRINGE BENEFITS	72,285	79,368	73,905	86,909
<b>CONTRACTUAL</b>					
54201	POSTAGE AND MAILING	2,154	1,963	1,754	1,820
54202	PRINTING AND DUPLICATING	5,729	5,311	5,500	5,900
54204	STAFF MEETING	537		30	500
54205	LEGAL PUBLICATIONS/NOTICES	650		756	500
54206	ADVERTISING/PUBLICITY	603	4,830	2,215	3,400
54207	STAFF TRAINING	2,160	2,461	2,566	3,000
54208	MEMBERSHIPS, DUES AND FEES	2,087	1,412	1,600	2,050
54209	CONFERENCE AND TRAVEL	1,469	2,709	2,892	4,312
54212	ATTORNEY FEES			4,780	5,000
54214	ARCHITECT AND ENGINEERING FEES	6,000			
54215	PROFESSIONAL FEES	5,700			
54236	AUTO ALLOWANCE	1,514	686	630	750
54241	VEHICLE REPAIR	1,082		1,865	2,500
54245	BUILDING REPAIR	162	414	386	
54250	EQUIPMENT RENTAL	320	130	75	75
54251	RENTAL FACILITIES	26,921	27,616	30,970	32,140
54253	PEST CONTROL	360	360	360	
54254	SERVICE CONTRACTS	3,310	3,104	4,192	4,200
54264	CELL PHONE EXPENSE	273	248	282	320
54265	SUBSCRIPTIONS	330	480		350
54280	OTHER CONTRACTUAL SERVICES			2,188	3,305
54281	CONTRACTUAL PERSONNEL	3,196	2,653	4,600	5,000
54282	INTERN STIPENDS	4,300	4,200	4,350	
54285	CONTRACTUAL ENTERTAINMENT	400	200	300	1,500
54299	FIELD/SPECIAL TRIPS	17,636	28,490	24,572	29,762
59414	CREDIT CARD FEES	1,399	1,847	2,122	2,200
	CONTRACTUAL	88,292	89,114	98,985	108,584
<b>COMMODITIES/SUPPLIES</b>					
55301	OFFICE SUPPLIES	700	925	400	550
55302	ENVELOPES AND STATIONARY	265	407	500	500
55303	DUPLICATING SUPPLIES	136	400	400	400
55315	STAFF UNIFORMS	1,403	4,056	1,660	2,117
55316	PARTICIPANT UNIFORMS	403	788	1,108	1,346
55320	BUILDING MAINTENANCE SUPPLIES	687	367	119	
55322	CLEANING/JANITORIAL SUPPLIES	154	486	532	250
55327	VEHICLE/EQUIPMENT REPAIR PARTS	414	800	106	300
55329	OFFICE/ EQUIPMENT VALUE <\$10000	695		750	800
55330	GAS,FUEL,GREASE AND OIL	4,486	6,841	6,749	7,200
55348	FLOWERS AND CARDS	24			
55349	PLAQUES, AWARDS AND PRIZES	1,501	1,050	2,505	2,850
55350	RECREATION/PROGRAM SUPPLIES	6,031	4,193	5,079	5,940
55354	FOOD SUPPLIES	10,174	10,537	11,165	11,898
	COMMODITIES/SUPPLIES	27,073	30,850	31,073	34,151



ACCOUNT TOTALS BY BUDGET CATEGORY

FUND 15 - CHAMPAIGN-URBANA SPECIAL RECREATION

		2015-16	2016-17	2017-18	2018-19
ACCOUNT DESCRIPTION		ACTIVITY	ACTIVITY	PROJECTED ACTIVITY	BUDGET
<b>UTILITIES</b>					
56231	GAS AND ELECTRICTIY	3,487	3,655	3,631	1,000
56232	WATER	712	821	921	200
56233	TELECOMM EXPENSE	1,794	1,496	747	130
UTILITIES		5,993	5,972	5,299	1,330
<b>INSURANCE</b>					
57131	WORKERS COMPENSATION	2,108	2,036	2,100	2,913
57220	LIABILITY INSURANCE	1,989	2,130	2,200	2,843
57222	EMPLOYMENT PRACTICES	721	745	708	920
57224	PROPERTY INSURANCE	4,252	4,361	4,157	5,499
INSURANCE		9,070	9,272	9,165	12,175
<b>ROUTINE/PERIODIC MAINTENANCE</b>					
58003	ADA NON-CAPITAL EXPENDITURES			14,188	18,000
ROUTINE/PERIODIC MAINTENANCE				14,188	18,000
<b>CAPITAL OUTLAY</b>					
61508	CPD - ADA	100,244	278,342	364,318	933,248
61509	UPD CAPITAL ADA	139,814	100,029	45,213	155,950
CAPITAL OUTLAY		240,058	378,371	409,531	1,089,198
<b>TOTAL APPROPRIATIONS</b>		<b>744,510</b>	<b>1,027,405</b>	<b>1,086,321</b>	<b>1,807,755</b>

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 15 SPECIAL RECREATION FUND					
Dept 01-001 - ADMINISTRATION					
APPROPRIATIONS					
	FRINGE BENEFITS	441	(42)		
	TOTAL APPROPRIATIONS	441	(42)		
NET OF REVENUES/APPROPRIATIONS - 01-001 - ADMINIST		(441)	42		
Dept 25-001 - CUSR - ADMINISTRATION					
ESTIMATED REVENUES					
	PROPERTY TAX REVENUE	820,538	830,942	660,196	709,159
	CONTRIBUTIONS/SPONSORSHIPS			219,715	224,503
	INTEREST INCOME	5,763	11,133	23,000	23,500
	SPECIAL RECEIPTS	1,858	550	1,416	1,420
	TOTAL ESTIMATED REVENUES	828,159	842,625	904,327	958,582
APPROPRIATIONS					
	SALARIES AND WAGES	226,418	242,895	219,761	231,620
	FRINGE BENEFITS	71,844	79,410	73,905	86,909
	CONTRACTUAL	52,988	44,250	48,397	46,952
	COMMODITIES/SUPPLIES	5,107	3,101	2,848	3,400
	UTILITIES	68			
	INSURANCE	9,070	9,272	9,165	12,175
	ROUTINE/PERIODIC MAINTENANCE				18,000
	CAPITAL OUTLAY	240,058	378,371	423,719	1,089,198
	TOTAL APPROPRIATIONS	605,553	757,299	777,795	1,488,254
NET OF REVENUES/APPROPRIATIONS - 25-001 - CUSR - A		222,606	85,326	126,532	(529,672)
Dept 25-006 - CUSR - VOLUNTEERS					
APPROPRIATIONS					
	CONTRACTUAL				450
	COMMODITIES/SUPPLIES	909	666		
	TOTAL APPROPRIATIONS	909	666		450
NET OF REVENUES/APPROPRIATIONS - 25-006 - CUSR - V		(909)	(666)		(450)
Dept 25-050 - CUSR - DAYS OUT PROGRAMS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	2,525	2,650	3,169	3,000
	TOTAL ESTIMATED REVENUES	2,525	2,650	3,169	3,000
APPROPRIATIONS					
	SALARIES AND WAGES	3,090	7,402	6,058	5,848
	CONTRACTUAL	345	146	60	180
	COMMODITIES/SUPPLIES	433	343	310	440
	TOTAL APPROPRIATIONS	3,868	7,891	6,428	6,468
NET OF REVENUES/APPROPRIATIONS - 25-050 - CUSR - D		(1,343)	(5,241)	(3,259)	(3,468)
Dept 25-051 - CUSR - TEEN/CAMP SPIRIT					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	14,453	20,823	23,922	29,890
	SPECIAL RECEIPTS	400			
	TOTAL ESTIMATED REVENUES	14,853	20,823	23,922	29,890
APPROPRIATIONS					
	SALARIES AND WAGES	36,058	52,996	65,448	65,500
	CONTRACTUAL	5,338	5,830	7,397	7,678
	COMMODITIES/SUPPLIES	1,442	1,797	2,551	2,911
	TOTAL APPROPRIATIONS	42,838	60,623	75,396	76,089
NET OF REVENUES/APPROPRIATIONS - 25-051 - CUSR - T		(27,985)	(39,800)	(51,474)	(46,199)
Dept 25-052 - CUSR - TRANSPORTATION					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	7,783	9,032	7,670	7,700

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 15 SPECIAL RECREATION FUND					
Dept 25-052 - CUSR - TRANSPORTATION					
ESTIMATED REVENUES					
	TOTAL ESTIMATED REVENUES	7,783	9,032	7,670	7,700
APPROPRIATIONS					
	SALARIES AND WAGES	3,741	4,955	5,800	6,000
	CONTRACTUAL	1,082		1,865	2,500
	COMMODITIES/SUPPLIES	4,900	7,641	6,855	7,500
	TOTAL APPROPRIATIONS	9,723	12,596	14,520	16,000
NET OF REVENUES/APPROPRIATIONS - 25-052 - CUSR - T		(1,940)	(3,564)	(6,850)	(8,300)
Dept 25-054 - CUSR - YOUTH/TEEN PROGRAMS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	7,416	7,337	8,431	9,004
	TOTAL ESTIMATED REVENUES	7,416	7,337	8,431	9,004
APPROPRIATIONS					
	SALARIES AND WAGES	442	1,641	2,067	2,410
	CONTRACTUAL	3,196	2,860	3,611	3,800
	COMMODITIES/SUPPLIES	206	284	444	500
	TOTAL APPROPRIATIONS	3,844	4,785	6,122	6,710
NET OF REVENUES/APPROPRIATIONS - 25-054 - CUSR - Y		3,572	2,552	2,309	2,294
Dept 25-055 - CUSR - CHOICES					
APPROPRIATIONS					
	SALARIES AND WAGES	356			
	TOTAL APPROPRIATIONS	356			
NET OF REVENUES/APPROPRIATIONS - 25-055 - CUSR - C		(356)			
Dept 25-056 - CUSR - SPECIAL EVENTS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	413	815	11,705	11,000
	CONTRIBUTIONS/SPONSORSHIPS	150		350	700
	TOTAL ESTIMATED REVENUES	563	815	12,055	11,700
APPROPRIATIONS					
	CONTRACTUAL	632	705	3,515	8,130
	COMMODITIES/SUPPLIES	1,498	1,102	2,896	3,570
	TOTAL APPROPRIATIONS	2,130	1,807	6,411	11,700
NET OF REVENUES/APPROPRIATIONS - 25-056 - CUSR - S		(1,567)	(992)	5,644	
Dept 25-058 - CUSR - DANCE					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	7,206	6,982	8,039	7,000
	TOTAL ESTIMATED REVENUES	7,206	6,982	8,039	7,000
APPROPRIATIONS					
	SALARIES AND WAGES	1,637	1,368	1,879	2,076
	CONTRACTUAL	711	571	900	744
	COMMODITIES/SUPPLIES	604	313	595	800
	TOTAL APPROPRIATIONS	2,952	2,252	3,374	3,620
NET OF REVENUES/APPROPRIATIONS - 25-058 - CUSR - D		4,254	4,730	4,665	3,380
Dept 25-059 - CUSR - ADULT PROGRAMS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	13,102	17,663	15,877	17,000
	TOTAL ESTIMATED REVENUES	13,102	17,663	15,877	17,000
APPROPRIATIONS					
	SALARIES AND WAGES	8,599	11,026	9,500	10,234
	CONTRACTUAL	6,393	11,330	13,237	13,800

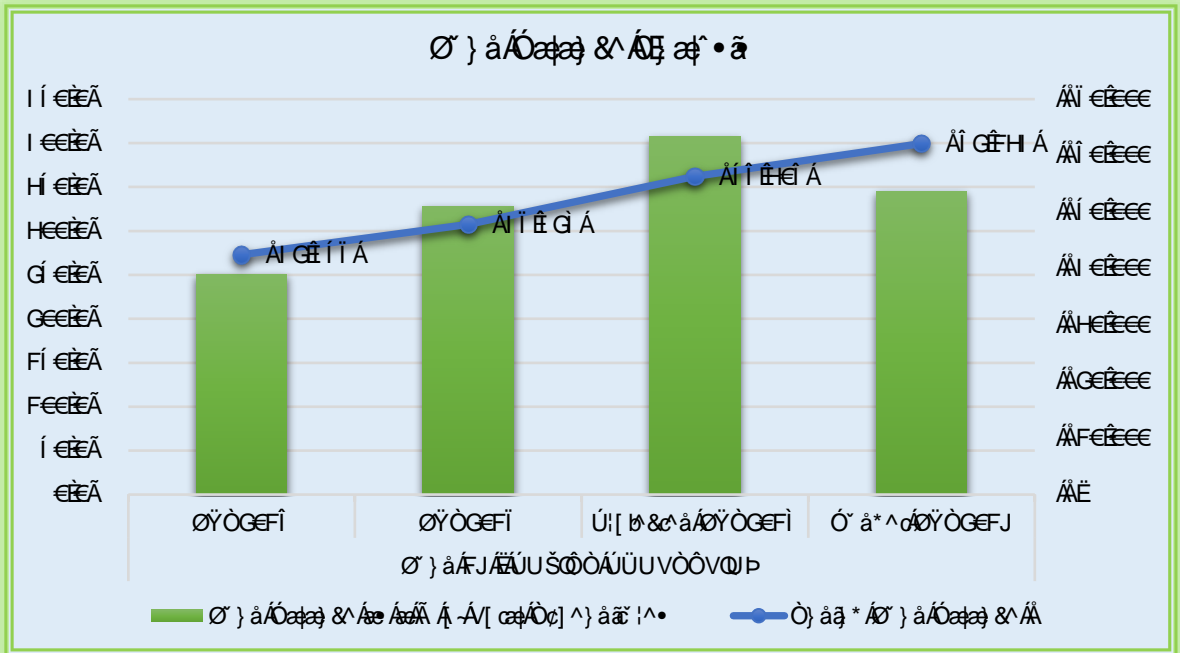
CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 15 SPECIAL RECREATION FUND					
Dept 25-059 - CUSR - ADULT PROGRAMS					
APPROPRIATIONS					
	COMMODITIES/SUPPLIES	6,047	7,145	6,894	7,004
	TOTAL APPROPRIATIONS	21,039	29,501	29,631	31,038
NET OF REVENUES/APPROPRIATIONS - 25-059 - CUSR - A					
		(7,937)	(11,838)	(13,754)	(14,038)
Dept 25-060 - CUSR - AFTERSCHOOL PROGRAM					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	14,243	25,702	26,324	27,000
	TOTAL ESTIMATED REVENUES	14,243	25,702	26,324	27,000
APPROPRIATIONS					
	SALARIES AND WAGES	13,724	41,830	53,820	54,900
	CONTRACTUAL	108	270		50
	COMMODITIES/SUPPLIES	1,379	1,504	1,521	1,965
	TOTAL APPROPRIATIONS	15,211	43,604	55,341	56,915
NET OF REVENUES/APPROPRIATIONS - 25-060 - CUSR - A					
		(968)	(17,902)	(29,017)	(29,915)
Dept 25-061 - CUSR - OVERNIGHT TRIPS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	4,747	12,535	7,684	10,090
	TOTAL ESTIMATED REVENUES	4,747	12,535	7,684	10,090
APPROPRIATIONS					
	SALARIES AND WAGES	321			1,100
	CONTRACTUAL	3,271	10,784	6,308	8,200
	COMMODITIES/SUPPLIES	969	2,547	1,750	2,024
	TOTAL APPROPRIATIONS	4,561	13,331	8,058	11,324
NET OF REVENUES/APPROPRIATIONS - 25-061 - CUSR - O					
		186	(796)	(374)	(1,234)
Dept 25-062 - CUSR - SPECIAL OLYMPICS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	18,197	18,548	17,757	19,772
	TOTAL ESTIMATED REVENUES	18,197	18,548	17,757	19,772
APPROPRIATIONS					
	SALARIES AND WAGES	17,228	17,228	17,101	16,924
	CONTRACTUAL	10,824	9,651	11,270	12,850
	COMMODITIES/SUPPLIES	745	1,332	1,285	1,000
	TOTAL APPROPRIATIONS	28,797	28,211	29,656	30,774
NET OF REVENUES/APPROPRIATIONS - 25-062 - CUSR - S					
		(10,600)	(9,663)	(11,899)	(11,002)
Dept 25-063 - CUSR - SPORTS & FITNESS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	2,833	4,777	950	1,000
	TOTAL ESTIMATED REVENUES	2,833	4,777	950	1,000
APPROPRIATIONS					
	SALARIES AND WAGES	790	995	385	500
	COMMODITIES/SUPPLIES	270	187		
	TOTAL APPROPRIATIONS	1,060	1,182	385	500
NET OF REVENUES/APPROPRIATIONS - 25-063 - CUSR - S					
		1,773	3,595	565	500
Dept 25-064 - CUSR - FOR KIDS ONLY CAMP					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	12,322	16,816	14,566	16,000
	SPECIAL RECEIPTS			1	2
	TOTAL ESTIMATED REVENUES	12,322	16,816	14,567	16,002
APPROPRIATIONS					
	SALARIES AND WAGES	38,541	48,193	57,719	60,296

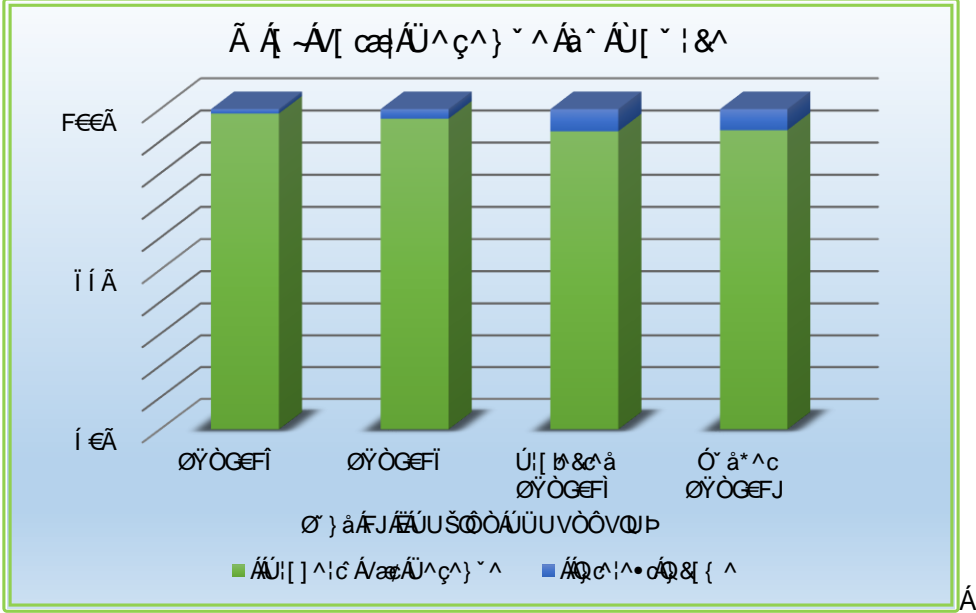
CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 15 SPECIAL RECREATION FUND					
Dept 25-064 - CUSR - FOR KIDS ONLY CAMP					
APPROPRIATIONS					
	CONTRACTUAL	2,882	1,943	1,679	3,250
	COMMODITIES/SUPPLIES	1,723	2,121	2,600	3,037
	TOTAL APPROPRIATIONS	43,146	52,257	61,998	66,583
NET OF REVENUES/APPROPRIATIONS - 25-064 - CUSR - F		(30,824)	(35,441)	(47,431)	(50,581)
Dept 25-091 - CUSR - SPALDING RECREATION CENTER					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	(65)			
	TOTAL ESTIMATED REVENUES	(65)			
APPROPRIATIONS					
	SALARIES AND WAGES	3,720	3,929	4,637	
	CONTRACTUAL	522	774	746	
	COMMODITIES/SUPPLIES	841	767	524	
	UTILITIES	5,925	5,972	5,299	1,330
	TOTAL APPROPRIATIONS	11,008	11,442	11,206	1,330
NET OF REVENUES/APPROPRIATIONS - 25-091 - CUSR - S		(11,073)	(11,442)	(11,206)	(1,330)
ESTIMATED REVENUES - FUND 15		933,884	986,305	1,050,772	1,117,740
APPROPRIATIONS - FUND 15		797,436	1,027,405	1,086,321	1,807,755
NET OF REVENUES/APPROPRIATIONS - FUND 15		136,448	(41,100)	(35,549)	(690,015)





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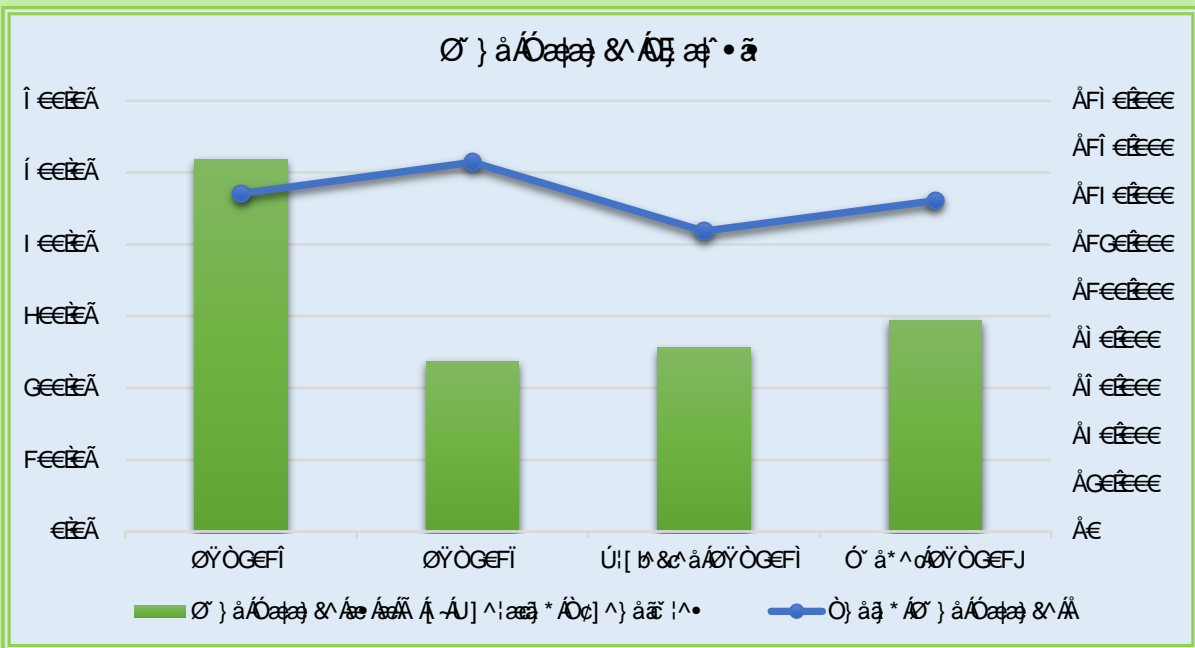
**Estimated Revenues**

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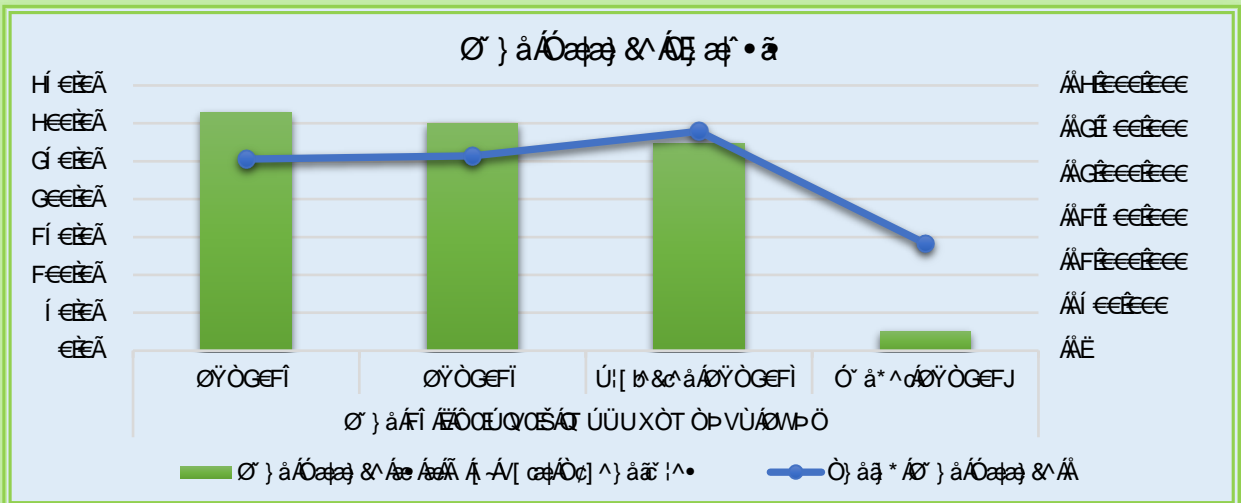
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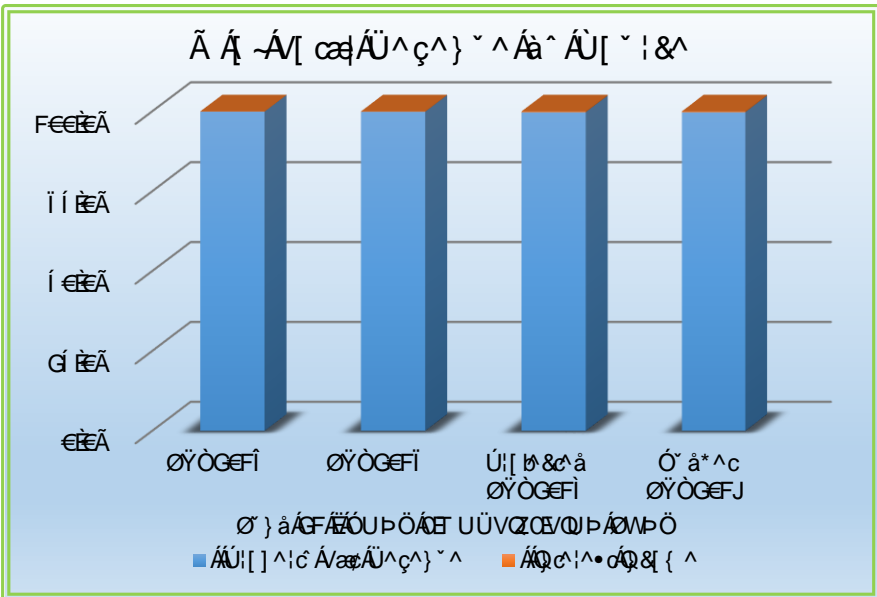
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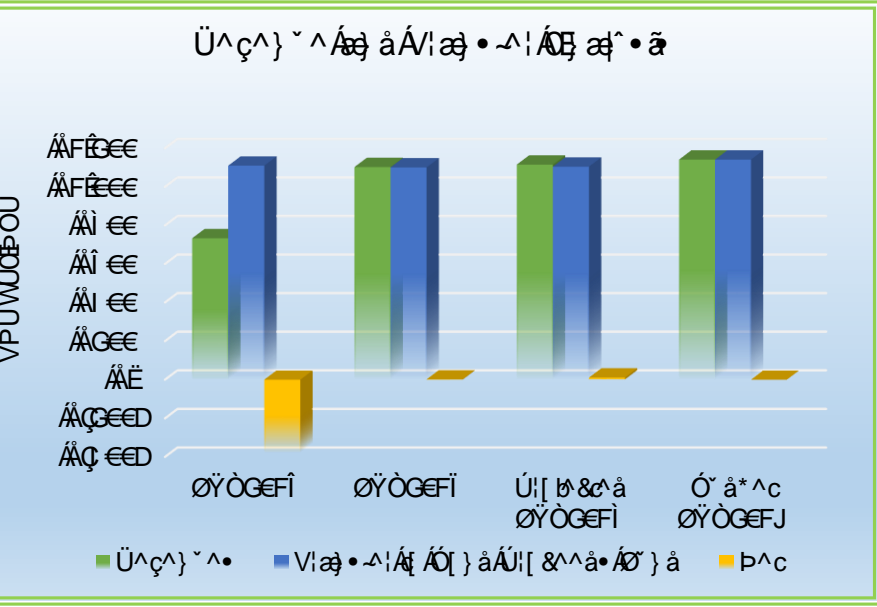
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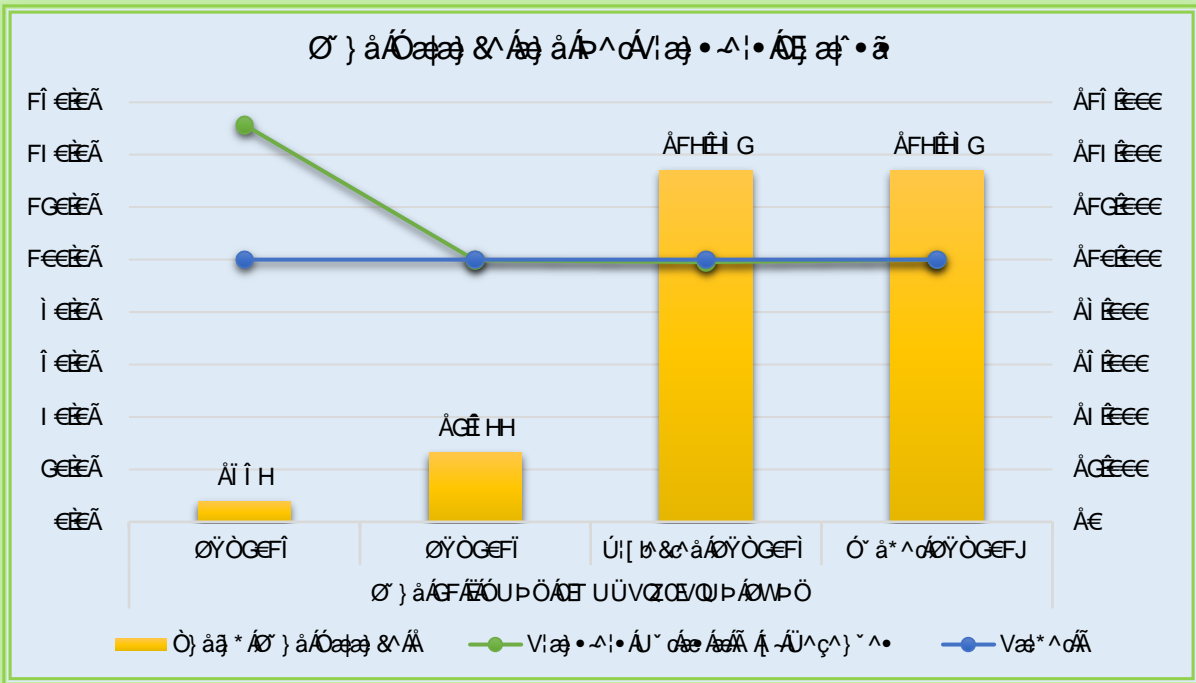


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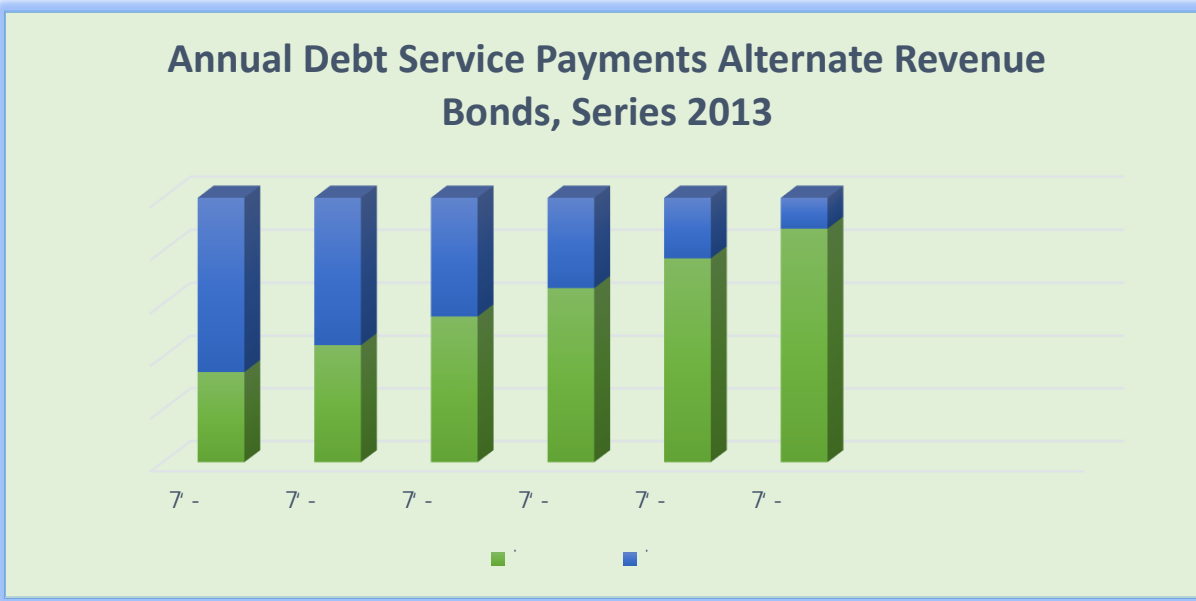
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### Debt Service Schedule

Type	h	k	Principal (P)	Interest (I)	Total P&I
	Due Date				
General \	11/30/18	1.37%	\$1,123,500	\$15,392	\$1,138,892

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**Estimated Revenues**

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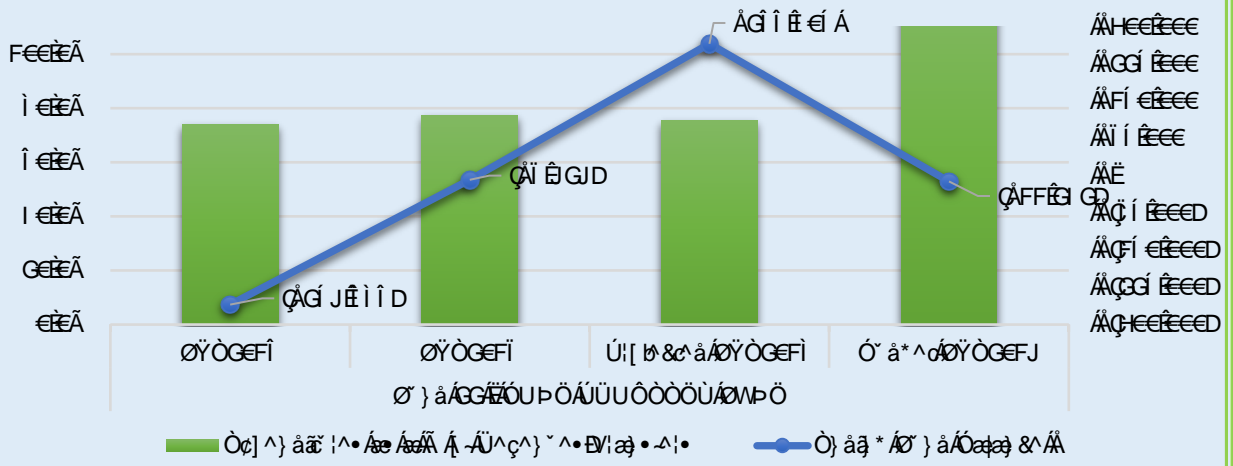
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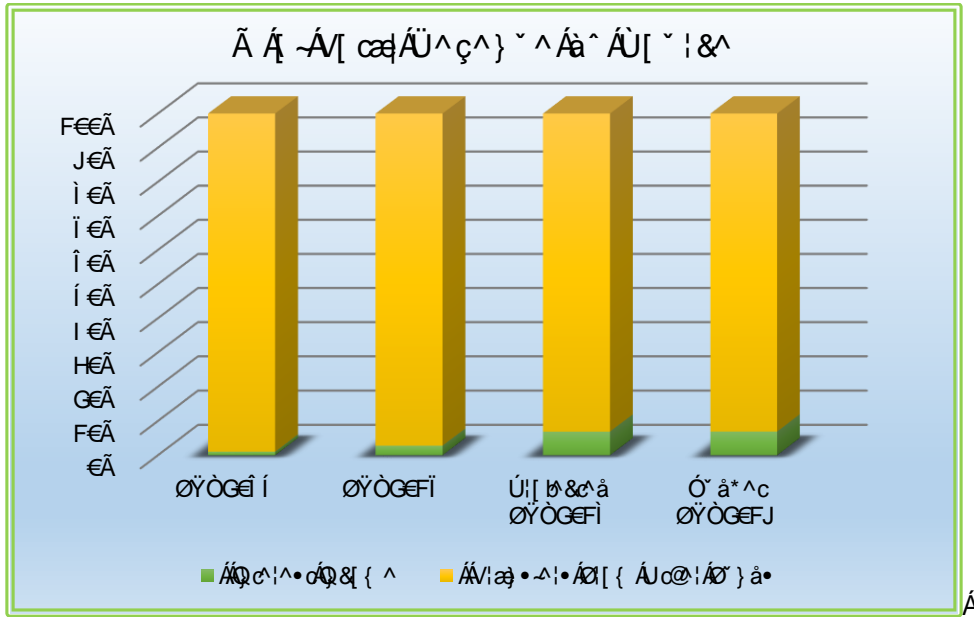
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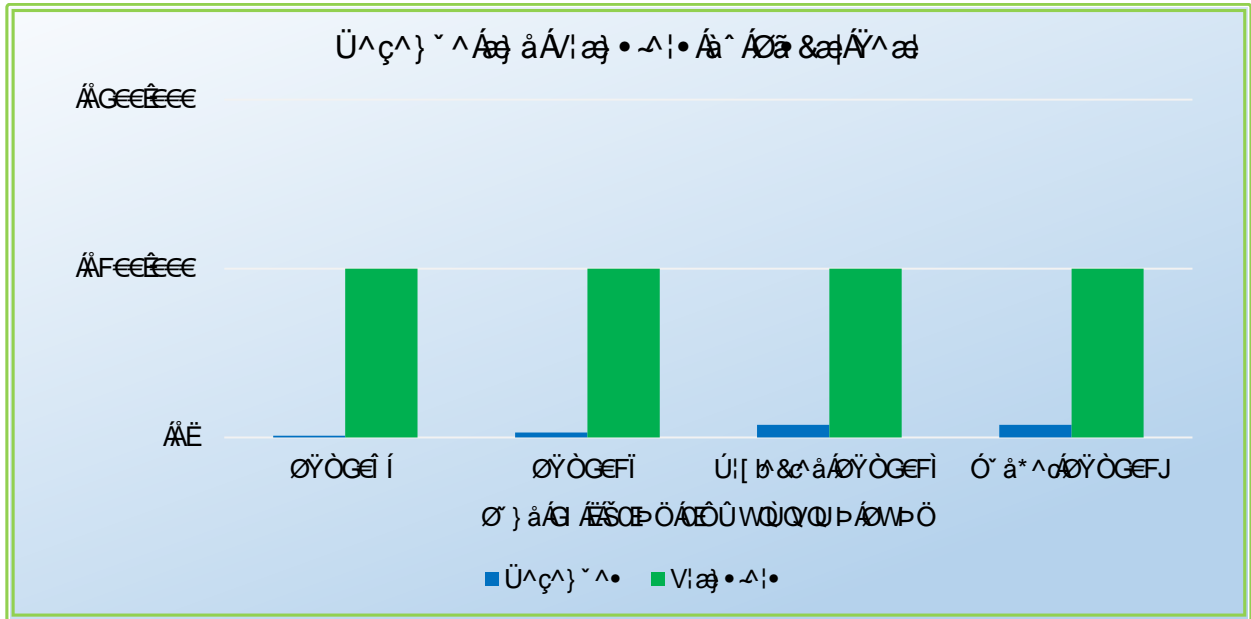


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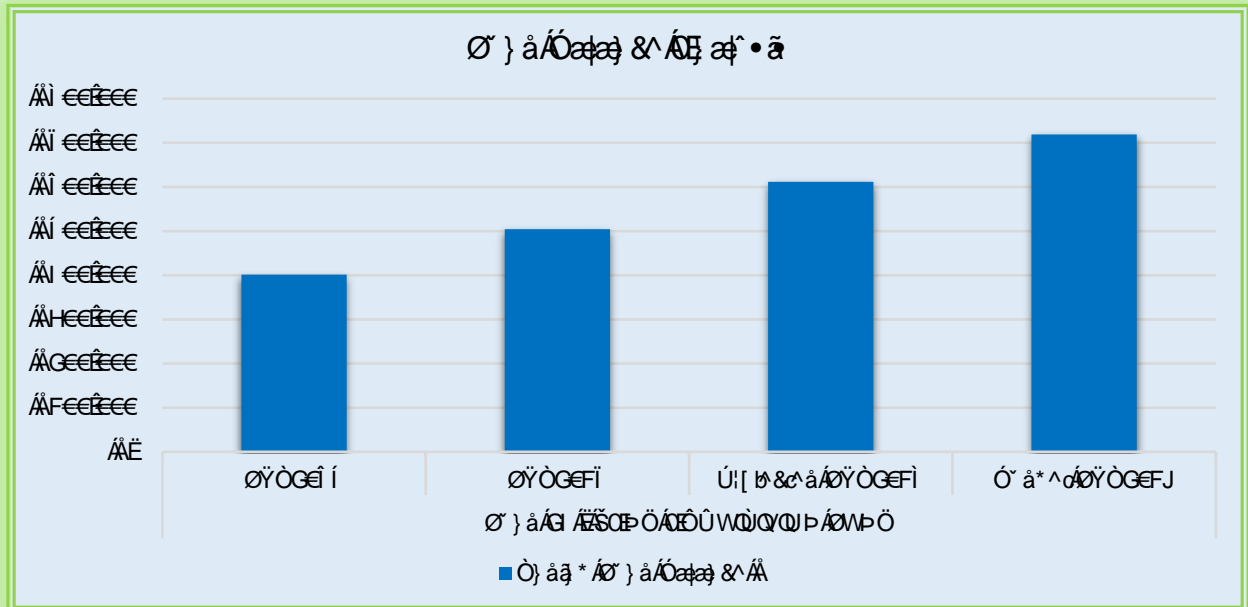
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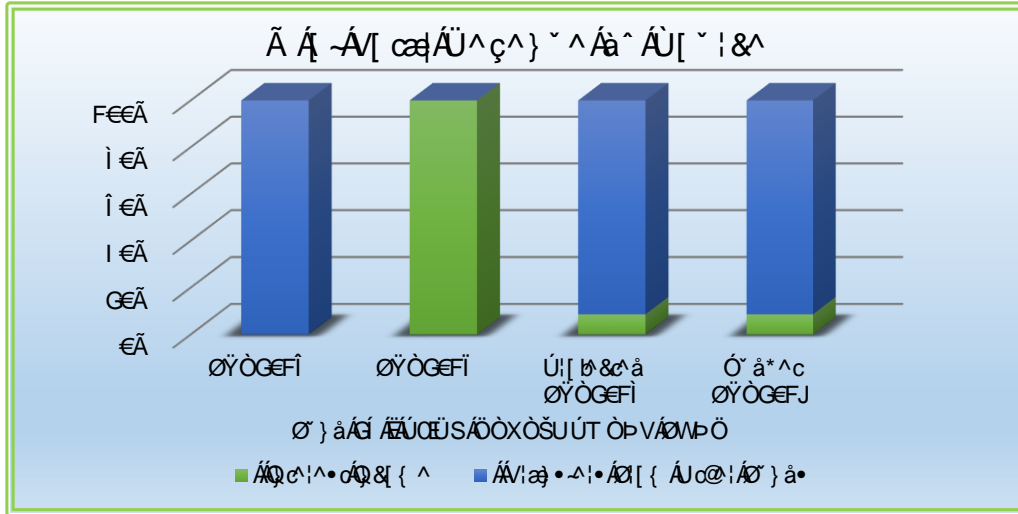
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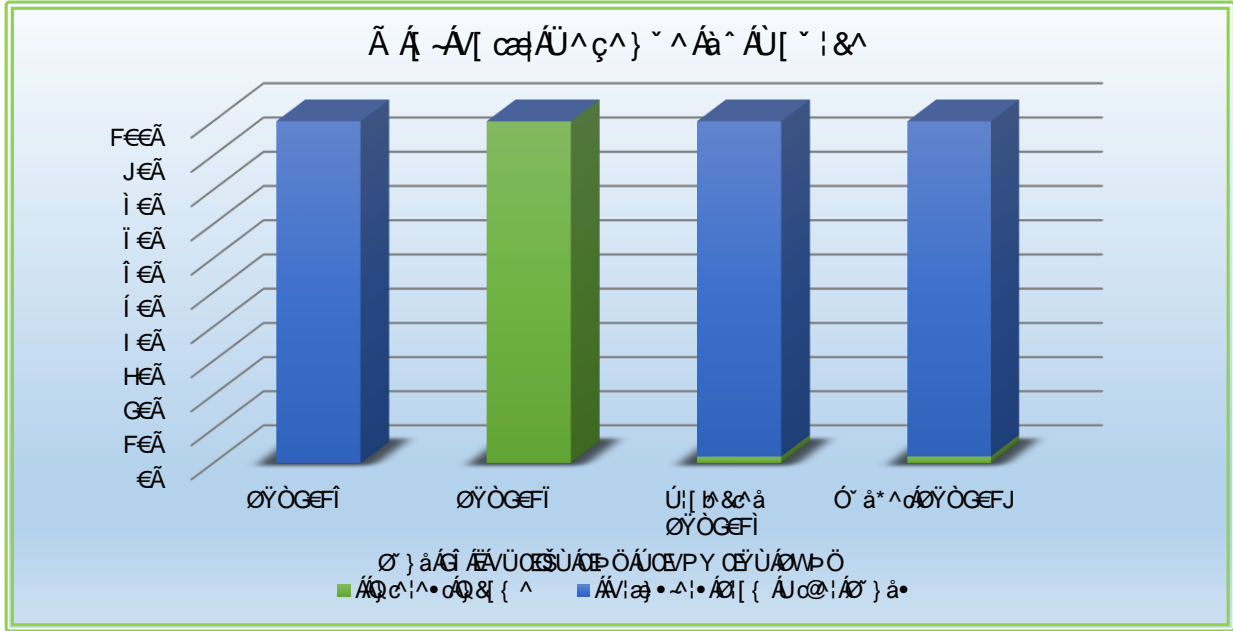
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Óðingurinn hefur ákveðið að fjárhagsáætlunin 2018 sé byggð á samgönguáætlun 2018.

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	2018	2019	2020	2021
<b>Estimated Revenues</b>				
Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018
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<b>Appropriations</b>				
Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018	Áætlunin byggir á samgönguáætlun 2018
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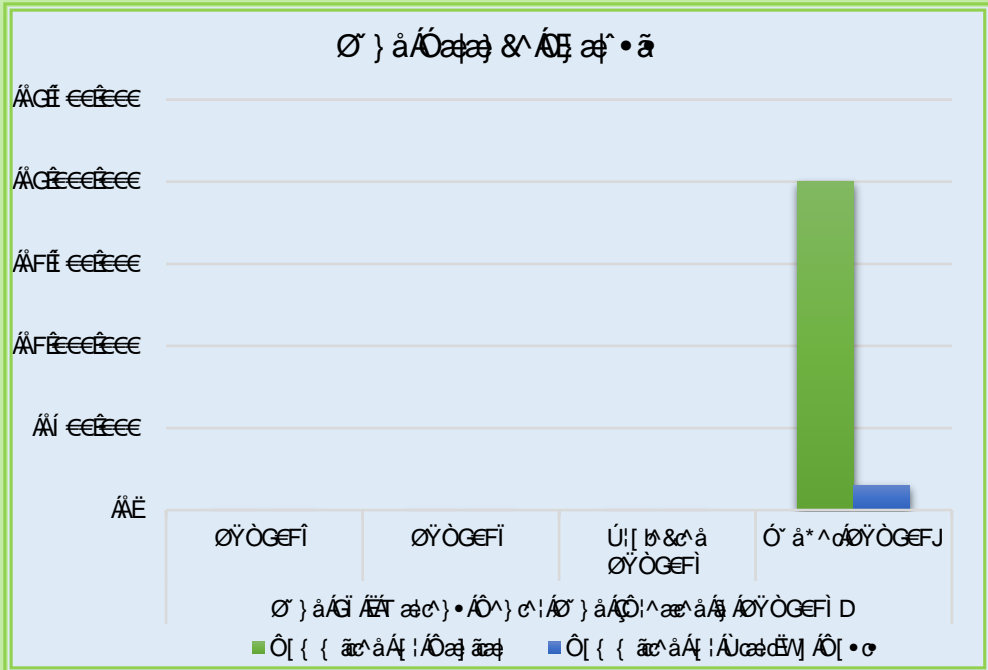
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# CHAMPAIGN PARK DISTRICT

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OT OAO^ ^ ) oPXOEA U! : b& a^ FI eEE D	''''''', \$S\$'	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa eEEEA	'''''''''' I''''	Aaaaa I EEEEA	GEFJA ) * a^ i a * A! A } c^ A a^ aa^ * A a@a ! ^ ] a&^ \ ^ ) eY * ! a a^ A - A X O E A .. c }	W, a^ A @, a * A a^ } . A - A a^ i^ e h^ , A ) a^ A a! a^ A [ i^ A - a a^ ) d Q & i^ a^ . A A F i E e e A a a^ &^ A - [ { A O Y F i A ! A } * a^ i a a^ * A i . o E A
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O^c a^ i A^ ^ i a a @ ^ ) a^ O A U ] i a^ * ^ ! A^ [ c ] a^ A^ ^ ) e ! A a & ^ a^ a^ A [ { A ! i E e e A A A F F e e e	'''''''' % \$ Z \$ S \$'	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa eEEEA	Aaaaa F F E E E A	T [ a^ ] a^ a^ } a^ &^ a^ A { A [ ] : [ & ^ . . [ : A a^ a^ A ^ . c } E A & a^ A [ ] ] a^ } & A^ { . E A & ] : i^ a^ A [ [ ! A ] ^ a a^ } A a^ A @ a^ a^ ] a^ A a^ a^ A^ ] a^ ^ \ ^ ) a^ A [ - a^ A a^ a^ A ] a^ A [ ! . E A	T [ a^ ] a^ a^ } A ^ A ^ . . a^ } A a^ a^ A ^ . . A ^ ] a^ : [ { & ^ E A a^ c E A ] a^ a^ a^ E A } ^ . . A ^ a^ a^ * E A } ^ ] E A } . o E O } o^ & i^ a^ . A a^ e A A & ] : i^ a^ A [ [ ! A ] ^ a a^ } A a^ A A F e e A i^ a^ a^ [ a^ A^ a^ ] a^ ] . A a^ A a^ } ^ a^ A { a^ c } a^ & A^ - A a^ ] : [ a^ a^ ] A i E e e A a^ a^ A [ ] A^ ! ^ ) ^ a^ a^ A ^ . E
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7 < 5AD5 ÷ B'D5F? '8 ÷ GHF ÷ 7H

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: CF H÷9 : ÷G7 5 @M95FG9B898 '5 DF ÷@' \$Z'						
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5 HH57 < A9BH'5

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5 HH57 < A9BH'5

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: CF H<9' =G7 5 @M95 FG9B898 '5 DF =@' \$Z'							'5 a ci blg Zca '7-D' F Yei Yghg Gi Va ]Hh'X' UbX' 89 @M98' Ic : i h fY MYUfg' dYbX]b[ ' LXX]hcbU' ]bZfa U]jcb	'HcHJg'	89G7F-DHCB'C: 'DFC>97H	>  GH= =75 HCB'UbX' =a dUWicb' CdYfU]b[ ' 6 i X[ Yh
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Dfc^YWBLa Y	'8\$%'	8\$8\$	8\$8%	'8\$8&	8\$8'	8\$8&	U^* i ac Acaq ^i aA q • caqcaq ]D] * i aca^ AqV i oA o' a d d d caq & A q A q ( ^ A ^ o A - A ! ^ d d d o a A q i o A ) a A ^ ^ i c ^ A A A q i c ^ i A q • caqcaq ) A - A caq ^ i a E	'HcHJg	89G7F-DHCB'C: 'DFC>97H	>I GH= #5 HCB'UbX' a dUWicb' CdYfUj[b[ 6i X[ Yh
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# CHAMPAIGN PARK DISTRICT

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# CHAMPAIGN PARK DISTRICT

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# CHAMPAIGN PARK DISTRICT

## Operations Department Replacement Schedule **Outdoor Playground Structures**

The following is the suggested replacement schedule for the district's outdoor playground structures. Each project will include removal of the existing structure, excavation of site, installation of a new structure, and installation of the chosen surfacing. Barring unforeseen circumstances, each new playground should last 20 years.

<u>Install Year</u>	<u>Location</u>	<u>Surface</u>	<u>Replace FY</u>
1998	Morrissey	Fibar	18/19
1996	Spalding	Fibar	HOLD
1998	Clark	Fibar	19/20
1999	Noel	Fibar	20/21
1999	Zahnd	Fibar	21/22
2000	Robeson	Fibar	22/23
2000	Bristol	Fibar	HOLD (Boneyard)
2001	Millage	Fibar	23/24
2002	Johnston	Fibar	
2002	Mayfair	Fibar	
2003	Wesley	Fibar	
2003	Davidson	Fibar	
2003	Turnberry Ridge	Fibar	
2004	Robeson M. West	Fibar	
2005	Mulikin	Fibar	
2007	Prairie Farm	Fibar	
2007	Centennial	Poured in Place	
2009	Scott	Fibar	
2009	Toalson	Fibar	
2010	Hazel	Fibar	
2010	Dodds	Fibar	
2011	Garden Hills	Poured in Place	
2011	Sunset Ridge	Fibar	
2011	Porter	Fibar and PIP	
2014	Eisner	Poured in Place	
2014	Douglass	Poured in Place	
2014	Powell	Fibar	
2014	Glenn	Fibar	
2016	Hessel	Fibar and PIP	
2017	Beardsley	Fibar	
2018	West Side	Fibar and PIP	
Future	Henry Michael	TBD	
Future	Commissioners	TBD	

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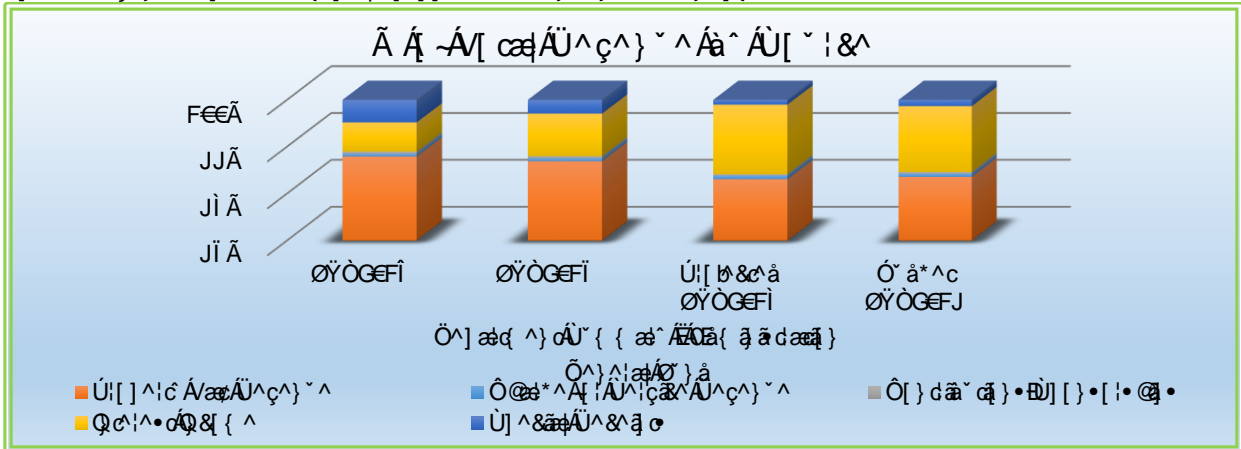
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Figure 3 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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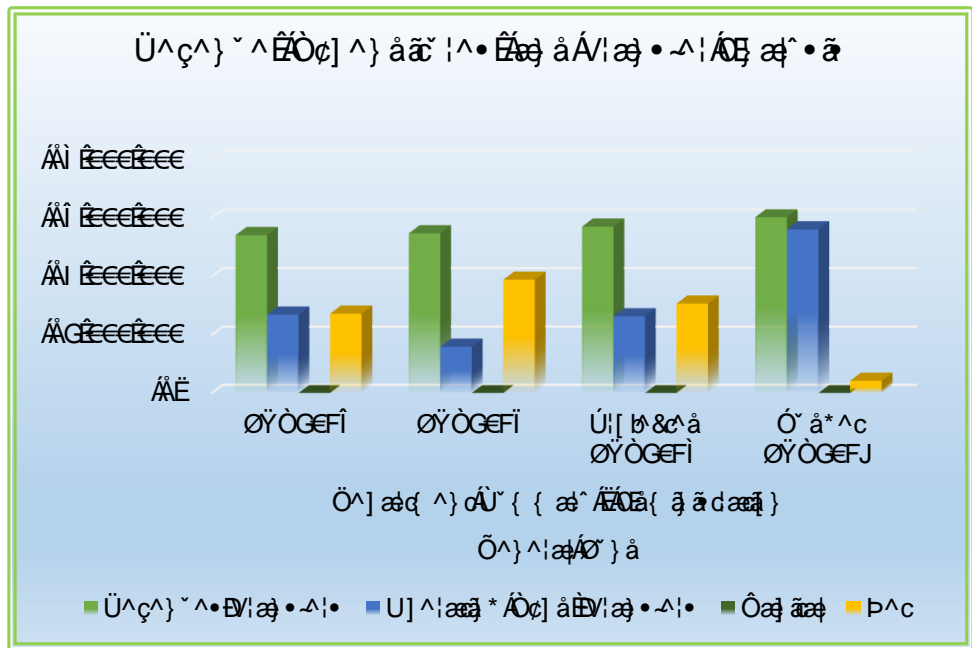
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**Appropriations**

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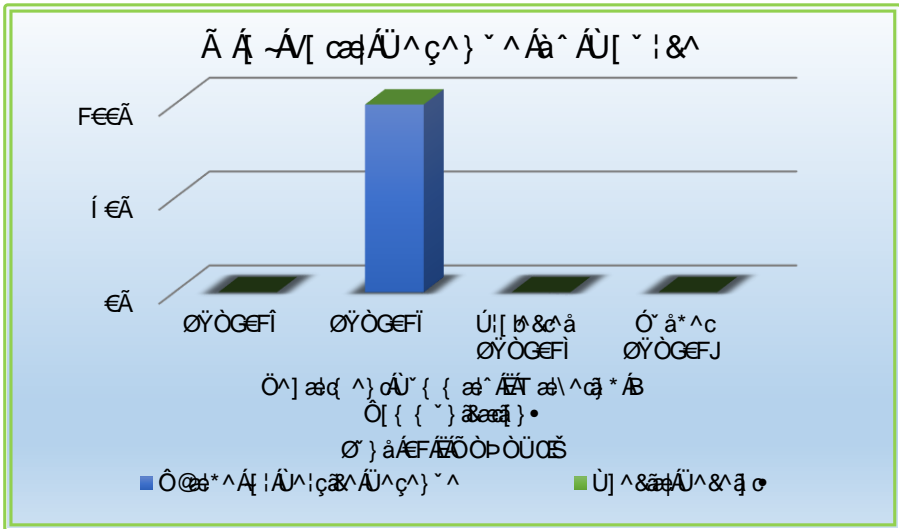
CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL					
Dept 01-001 - ADMINISTRATION					
ESTIMATED REVENUES					
	PROPERTY TAX REVENUE	5,338,145	5,395,487	5,597,600	5,917,935
	CHARGE FOR SERVICE REVENUE	2,956	3,410	4,257	3,800
	CONTRIBUTIONS/SPONSORSHIPS	2,750	2,500	1,750	2,500
	INTEREST INCOME	33,610	49,590	84,500	84,500
	SPECIAL RECEIPTS	26,019	16,051	5,880	8,100
	TOTAL ESTIMATED REVENUES	5,403,480	5,467,038	5,693,987	6,016,835
APPROPRIATIONS					
	SALARIES AND WAGES	684,050	736,777	759,787	775,317
	FRINGE BENEFITS	356,342	332,566	353,300	362,629
	CONTRACTUAL	310,231	312,441	317,067	330,095
	COMMODITIES/SUPPLIES	36,331	40,713	46,788	69,595
	UTILITIES	38,203	44,792	46,343	46,968
	ROUTINE/PERIODIC MAINTENANCE	11,117		36,229	45,000
	TRANSFERS TO OTHER FUNDS	1,228,600	100,000	1,058,700	3,950,000
	TOTAL APPROPRIATIONS	2,664,874	1,567,289	2,618,214	5,579,604
	NET OF REVENUES/APPROPRIATIONS - 01-001 - ADMINIST	2,738,606	3,899,749	3,075,773	437,231
Dept 20-070 - ADMINISTRATION - SAFETY					
APPROPRIATIONS					
	CONTRACTUAL	7,634	5,988	577	8,750
	COMMODITIES/SUPPLIES	12,516	10,225	10,220	11,775
	UTILITIES	456	456	460	460
	TOTAL APPROPRIATIONS	20,606	16,669	11,257	20,985
	NET OF REVENUES/APPROPRIATIONS - 20-070 - ADMINIST	(20,606)	(16,669)	(11,257)	(20,985)
	ESTIMATED REVENUES - FUND 01	5,403,480	5,467,038	5,693,987	6,016,835
	APPROPRIATIONS - FUND 01	2,685,480	1,583,958	2,629,471	5,600,589
	NET OF REVENUES/APPROPRIATIONS - FUND 01	2,718,000	3,883,080	3,064,516	416,246

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Figure 4 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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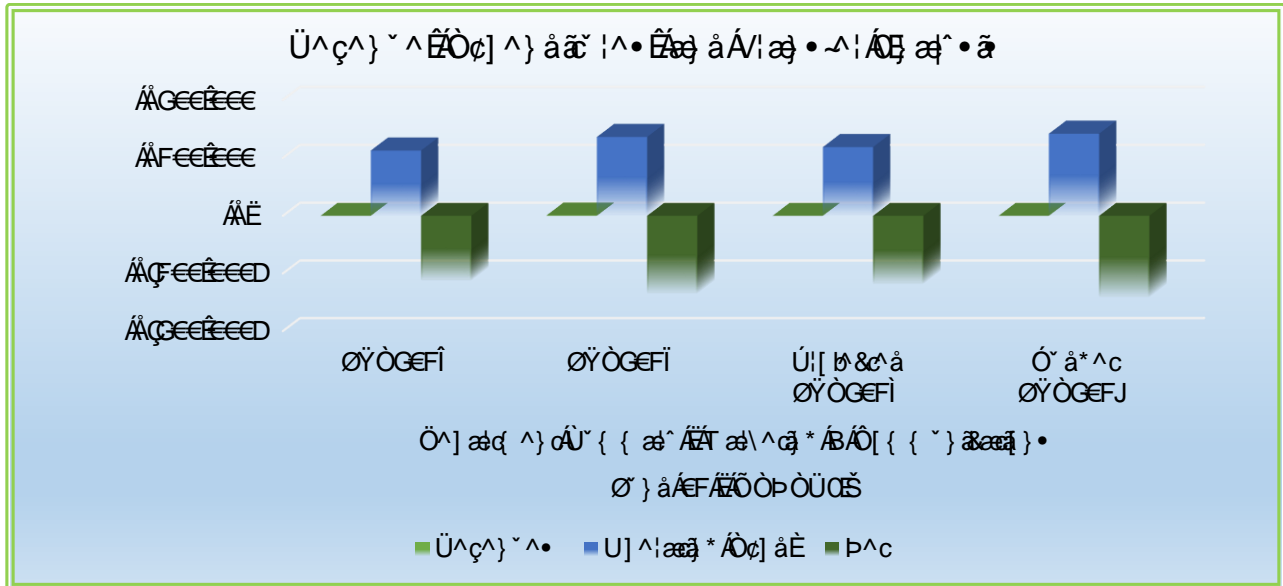
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**Estimated Revenues**

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**Appropriations**

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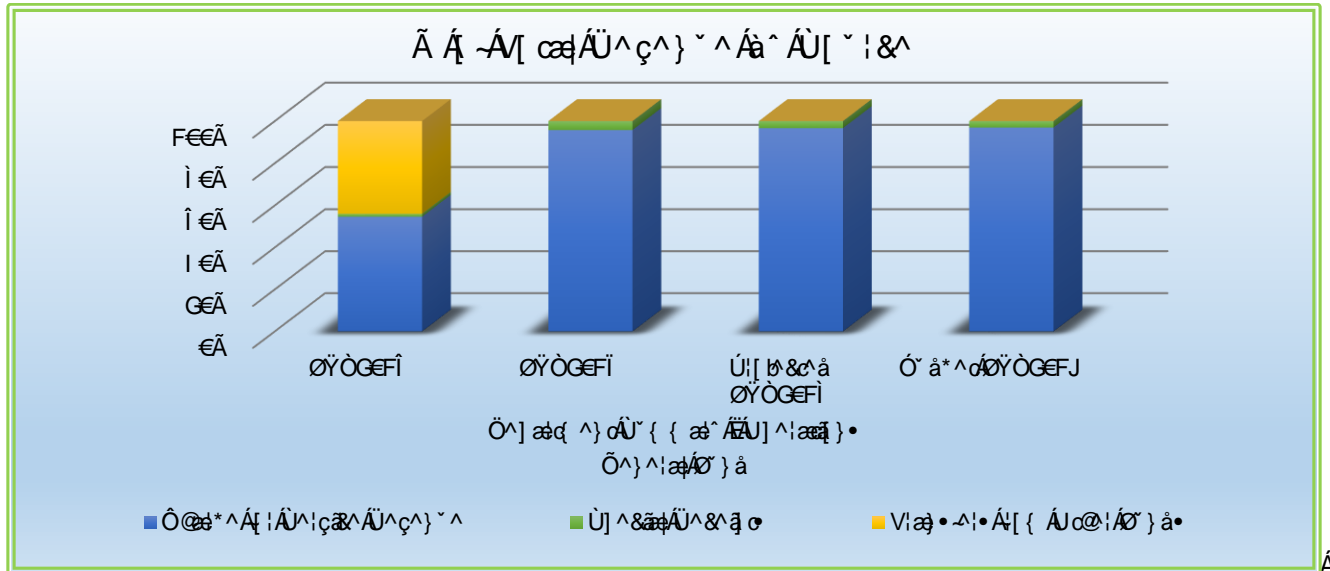
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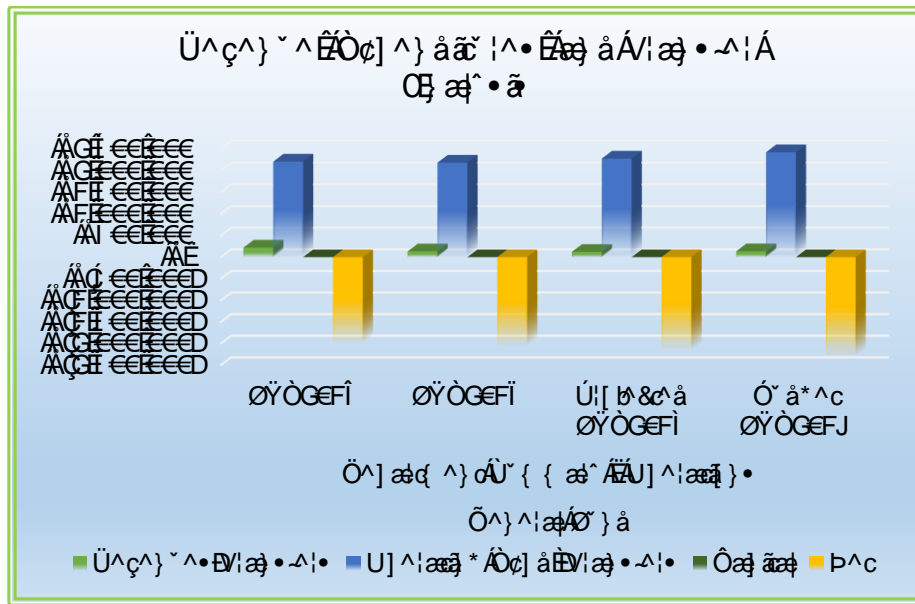
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Figure 5 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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**Estimated Revenues**

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**Appropriations**

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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL					
Dept 20-001 - OPERATIONS - ADMINISTRATION					
ESTIMATED REVENUES					
SPECIAL RECEIPTS					
			1,585		
TOTAL ESTIMATED REVENUES			1,585		
APPROPRIATIONS					
	SALARIES AND WAGES	130,786	133,030	104,452	124,891
	FRINGE BENEFITS	6,286	6,251	4,213	6,000
	CONTRACTUAL	22,849	13,883	15,206	62,058
	COMMODITIES/SUPPLIES	1,956	14,657	10,201	14,275
	UTILITIES	6,897	7,118	10,240	10,800
	ROUTINE/PERIODIC MAINTENANCE	201,522	133,774	137,045	125,965
TOTAL APPROPRIATIONS		370,296	308,713	281,357	343,989
NET OF REVENUES/APPROPRIATIONS - 20-001 - OPERATIO		(370,296)	(307,128)	(281,357)	(343,989)
Dept 20-071 - OPERATIONS - LANDSCAPE MAINTENANCE					
APPROPRIATIONS					
	SALARIES AND WAGES	319,386	333,433	323,543	337,193
	FRINGE BENEFITS				420
	CONTRACTUAL	180,456	188,034	176,329	186,645
	COMMODITIES/SUPPLIES	93,021	70,831	64,893	72,425
TOTAL APPROPRIATIONS		592,863	592,298	564,765	596,683
NET OF REVENUES/APPROPRIATIONS - 20-071 - OPERATIO		(592,863)	(592,298)	(564,765)	(596,683)
Dept 20-072 - OPERATIONS - FACILITIES & EQUIPMENT					
ESTIMATED REVENUES					
TRANSFERS FROM OTHER FUNDS					
		95,594			
TOTAL ESTIMATED REVENUES		95,594			
APPROPRIATIONS					
	SALARIES AND WAGES	287,318	326,821	366,632	376,174
	FRINGE BENEFITS	98	4,885	4,919	5,429
	CONTRACTUAL	15,863	24,812	19,461	21,404
	COMMODITIES/SUPPLIES	45,034	45,654	45,394	47,221
	UTILITIES	2,074	1,261	2,880	2,966
TOTAL APPROPRIATIONS		350,387	403,433	439,286	453,194
NET OF REVENUES/APPROPRIATIONS - 20-072 - OPERATIO		(254,793)	(403,433)	(439,286)	(453,194)
Dept 20-073 - OPERATIONS - PARK MAINTENANCE					
APPROPRIATIONS					
	SALARIES AND WAGES	37,059	27,167	47,666	48,782
	CONTRACTUAL	27,734	34,464	22,189	26,500
	COMMODITIES/SUPPLIES	27,322	23,194	15,759	18,290
	UTILITIES	71,461	69,390	73,475	89,224
TOTAL APPROPRIATIONS		163,576	154,215	159,089	182,796
NET OF REVENUES/APPROPRIATIONS - 20-073 - OPERATIO		(163,576)	(154,215)	(159,089)	(182,796)
Dept 20-074 - OPERATIONS - FLOWER ISLANDS					
ESTIMATED REVENUES					
CHARGE FOR SERVICE REVENUE					
		118,796	125,032	116,122	128,002
TOTAL ESTIMATED REVENUES		118,796	125,032	116,122	128,002
APPROPRIATIONS					
	SALARIES AND WAGES	126,150	110,768	118,695	111,722
	FRINGE BENEFITS	209	126	128	252
	CONTRACTUAL	1,637	2,397	979	1,500
	COMMODITIES/SUPPLIES	62,689	60,134	64,303	54,506
	UTILITIES	5,149	5,367	6,700	7,030
TOTAL APPROPRIATIONS		195,834	178,792	190,805	175,010
NET OF REVENUES/APPROPRIATIONS - 20-074 - OPERATIO		(77,038)	(53,760)	(74,683)	(47,008)



CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL					
Dept 20-075 - OPERATIONS - PARK FLOWERS					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	2,988	3,950	4,025	4,025
	TOTAL ESTIMATED REVENUES	2,988	3,950	4,025	4,025
APPROPRIATIONS					
	SALARIES AND WAGES	187,088	200,198	233,372	246,088
	FRINGE BENEFITS	210	168	169	336
	CONTRACTUAL	2,781	3,547	3,559	3,615
	COMMODITIES/SUPPLIES	69,675	73,541	71,572	71,464
	TOTAL APPROPRIATIONS	259,754	277,454	308,672	321,503
	NET OF REVENUES/APPROPRIATIONS - 20-075 - OPERATIO	(256,766)	(273,504)	(304,647)	(317,478)
Dept 20-079 - OPERATIONS - SPECIAL PROJECTS					
APPROPRIATIONS					
	SALARIES AND WAGES	127,031	126,339	159,382	168,006
	FRINGE BENEFITS	211	210	211	420
	CONTRACTUAL	5,658	3,265	2,534	3,180
	COMMODITIES/SUPPLIES	36,029	19,116	22,013	26,130
	ROUTINE/PERIODIC MAINTENANCE	25,600	16,900	26,559	33,000
	TOTAL APPROPRIATIONS	194,529	165,830	210,699	230,736
	NET OF REVENUES/APPROPRIATIONS - 20-079 - OPERATIO	(194,529)	(165,830)	(210,699)	(230,736)
Dept 20-080 - OPERATIONS - NATURAL AREAS					
APPROPRIATIONS					
	SALARIES AND WAGES	59,520	81,554	100,207	97,200
	FRINGE BENEFITS	3	126	132	252
	CONTRACTUAL	791	636	1,260	1,725
	COMMODITIES/SUPPLIES	10,796	12,103	12,472	11,850
	TOTAL APPROPRIATIONS	71,110	94,419	114,071	111,027
	NET OF REVENUES/APPROPRIATIONS - 20-080 - OPERATIO	(71,110)	(94,419)	(114,071)	(111,027)
	ESTIMATED REVENUES - FUND 01	217,378	130,567	120,147	132,027
	APPROPRIATIONS - FUND 01	2,198,349	2,175,154	2,268,744	2,414,938
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(1,980,971)	(2,044,587)	(2,148,597)	(2,282,911)

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Figure 6 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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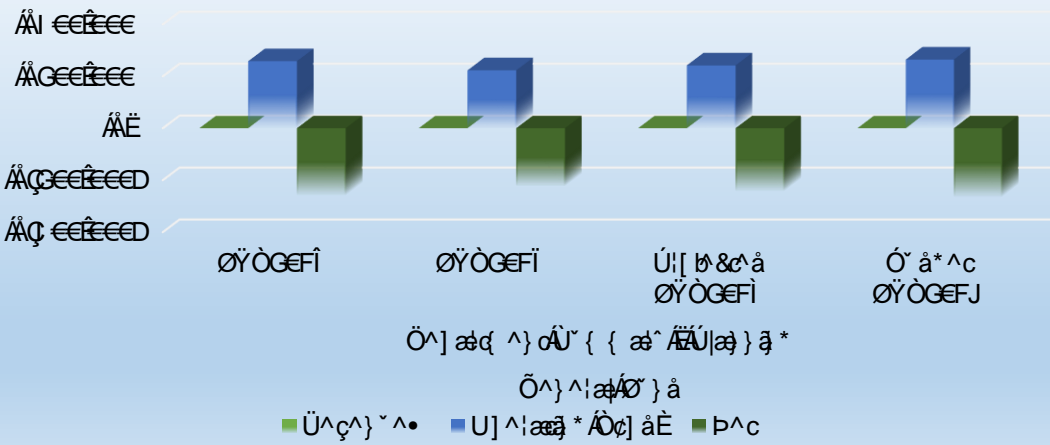
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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL					
Dept 30-077 - FACILITIES - SKATE PARK					
APPROPRIATIONS					
	CONTRACTUAL	1,089			
	COMMODITIES/SUPPLIES	221	1,006	29	
	TOTAL APPROPRIATIONS	1,310	1,006	29	
NET OF REVENUES/APPROPRIATIONS - 30-077 - FACILITI		(1,310)	(1,006)	(29)	
Dept 30-098 - FACILITIES - DOUGLASS BRANCH LIBRARY					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	1,550	1,995	2,013	1,800
	TOTAL ESTIMATED REVENUES	1,550	1,995	2,013	1,800
APPROPRIATIONS					
	CONTRACTUAL	5,186	8,782	5,481	5,600
	COMMODITIES/SUPPLIES	190	2,083	545	550
	UTILITIES	1,211	1,431	1,620	960
	TOTAL APPROPRIATIONS	6,587	12,296	7,646	7,110
NET OF REVENUES/APPROPRIATIONS - 30-098 - FACILITI		(5,037)	(10,301)	(5,633)	(5,310)
ESTIMATED REVENUES - FUND 01		1,550	1,995	2,013	1,800
APPROPRIATIONS - FUND 01		7,897	13,302	7,675	7,110
NET OF REVENUES/APPROPRIATIONS - FUND 01		(6,347)	(11,307)	(5,662)	(5,310)

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 01 GENERAL					
Dept 60-096 - OTHER PROGRAMS - EDDIE ALBERT GARDENS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	4,643	4,600	4,600	4,700
	TOTAL ESTIMATED REVENUES	4,643	4,600	4,600	4,700
APPROPRIATIONS					
	CONTRACTUAL	733	105	386	500
	COMMODITIES/SUPPLIES	87	113	525	200
	UTILITIES	3,011	2,040	2,541	3,050
	TOTAL APPROPRIATIONS	3,831	2,258	3,452	3,750
	NET OF REVENUES/APPROPRIATIONS - 60-096 - OTHER PR	812	2,342	1,148	950
	ESTIMATED REVENUES - FUND 01	4,643	4,600	4,600	4,700
	APPROPRIATIONS - FUND 01	3,831	2,258	3,452	3,750
	NET OF REVENUES/APPROPRIATIONS - FUND 01	812	2,342	1,148	950



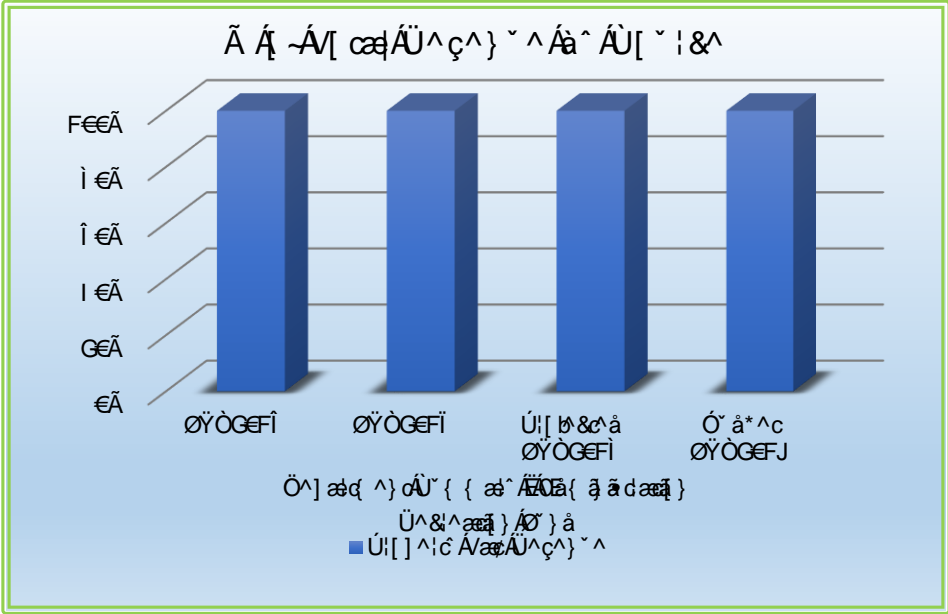
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Figure 7 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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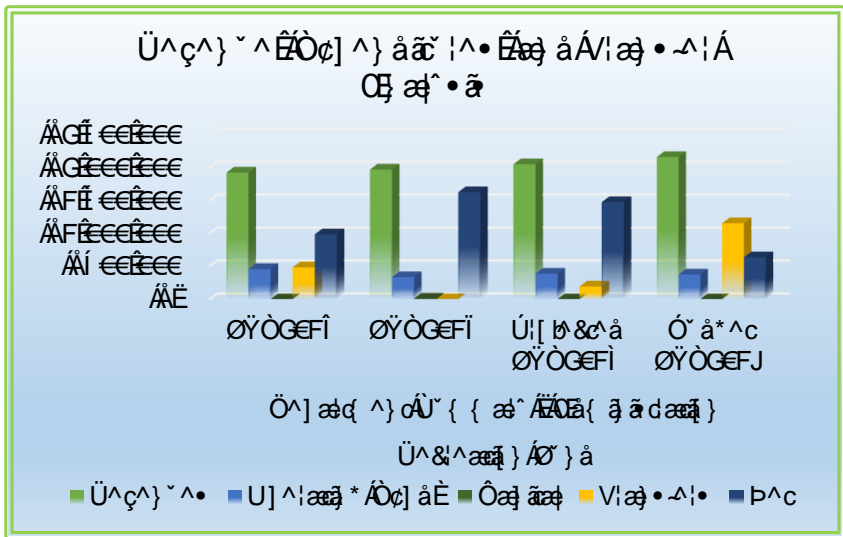
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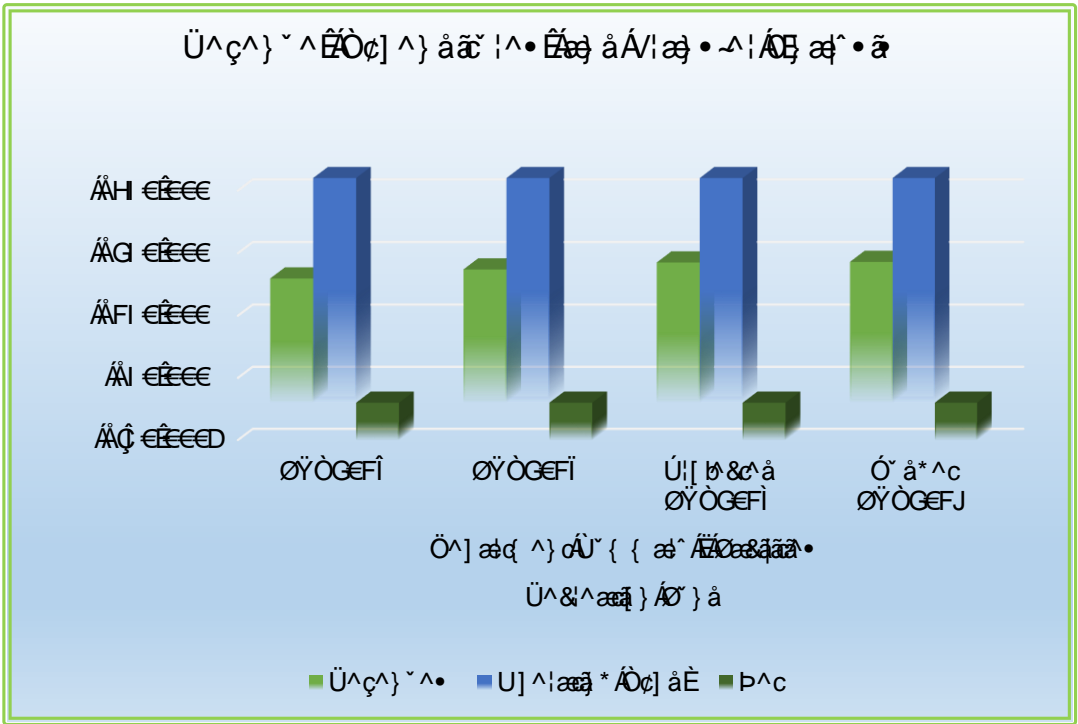
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**Estimated Revenues**

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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 30-020 - FACILITIES - DOUGLASS ANNEX					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	3,620	2,360	2,703	2,930
	TOTAL ESTIMATED REVENUES	3,620	2,360	2,703	2,930
APPROPRIATIONS					
	SALARIES AND WAGES	1,051	396	237	600
	CONTRACTUAL	7,710	8,033	8,219	9,028
	COMMODITIES/SUPPLIES	640	1,263	3,062	2,125
	UTILITIES	9,718	8,339	7,865	7,939
	TOTAL APPROPRIATIONS	19,119	18,031	19,383	19,692
	NET OF REVENUES/APPROPRIATIONS - 30-020 - FACILITI	(15,499)	(15,671)	(16,680)	(16,762)
Dept 30-021 - FACILITIES - HAYS CENTER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE			(18)	
	SPECIAL RECEIPTS	4,048	20,250	19,860	21,000
	TOTAL ESTIMATED REVENUES	4,048	20,250	19,842	21,000
APPROPRIATIONS					
	SALARIES AND WAGES	6,628	6,541	9,849	9,375
	CONTRACTUAL	4,695	2,676	2,980	3,987
	COMMODITIES/SUPPLIES	3,140	2,048	2,080	2,240
	UTILITIES	13,826	14,303	14,111	13,900
	ROUTINE/PERIODIC MAINTENANCE			5,155	
	TOTAL APPROPRIATIONS	28,289	25,568	34,175	29,502
	NET OF REVENUES/APPROPRIATIONS - 30-021 - FACILITI	(24,241)	(5,318)	(14,333)	(8,502)
Dept 30-030 - FACILITIES - SPRINGER CULTURAL CENTER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE		11		
	TOTAL ESTIMATED REVENUES		11		
	NET OF REVENUES/APPROPRIATIONS - 30-030 - FACILITI		11		
Dept 30-076 - FACILITIES - BALL FIELDS					
APPROPRIATIONS					
	SALARIES AND WAGES	93,071	69,929	79,544	100,150
	FRINGE BENEFITS	211	210	213	420
	CONTRACTUAL	19,853	13,462	9,659	14,135
	COMMODITIES/SUPPLIES	46,800	53,730	55,119	54,860
	UTILITIES	93,554	103,832	125,117	113,600
	ROUTINE/PERIODIC MAINTENANCE	9,122	4,710	7,688	15,000
	TOTAL APPROPRIATIONS	262,611	245,873	277,340	298,165
	NET OF REVENUES/APPROPRIATIONS - 30-076 - FACILITI	(262,611)	(245,873)	(277,340)	(298,165)
Dept 30-092 - FACILITIES - DOUGLASS COMMUNITY CENTER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	1,718	2,180	2,430	2,410
	SPECIAL RECEIPTS	1,528	1,355	2,145	2,820
	TOTAL ESTIMATED REVENUES	3,246	3,535	4,575	5,230
APPROPRIATIONS					
	SALARIES AND WAGES	101,717	108,962	102,005	112,400
	FRINGE BENEFITS	809	840	454	
	CONTRACTUAL	34,954	32,547	21,652	29,688
	COMMODITIES/SUPPLIES	6,492	9,769	4,378	6,000
	UTILITIES	24,948	26,232	26,008	26,690
	TOTAL APPROPRIATIONS	168,920	178,350	154,497	174,778
	NET OF REVENUES/APPROPRIATIONS - 30-092 - FACILITI	(165,674)	(174,815)	(149,922)	(169,548)
Dept 30-093 - FACILITIES - BICENTENNIAL CENTER					

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 30-093 - FACILITIES - BICENTENNIAL CENTER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE		(6)		
	SPECIAL RECEIPTS	15,500	16,250	20,040	19,096
	TOTAL ESTIMATED REVENUES	15,500	16,244	20,040	19,096
APPROPRIATIONS					
	CONTRACTUAL	231	285	(285)	
	COMMODITIES/SUPPLIES	46	56		
	UTILITIES	(1,377)	2,306	(128)	
	TOTAL APPROPRIATIONS	(1,100)	2,647	(413)	
	NET OF REVENUES/APPROPRIATIONS - 30-093 - FACILITI	16,600	13,597	20,453	19,096
Dept 30-094 - FACILITIES - KAUFMAN LAKE					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	948	1,560	1,300	1,400
	TOTAL ESTIMATED REVENUES	948	1,560	1,300	1,400
APPROPRIATIONS					
	SALARIES AND WAGES	1,259	915	1,945	2,055
	CONTRACTUAL	885	715	388	395
	COMMODITIES/SUPPLIES	1,942	65	30	50
	UTILITIES	3,422	4,476	3,895	4,148
	TOTAL APPROPRIATIONS	7,508	6,171	6,258	6,648
	NET OF REVENUES/APPROPRIATIONS - 30-094 - FACILITI	(6,560)	(4,611)	(4,958)	(5,248)
Dept 30-097 - FACILITIES - BMC/PAVILION RENTAL					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	12,785	12,290	12,000	12,200
	TOTAL ESTIMATED REVENUES	12,785	12,290	12,000	12,200
	NET OF REVENUES/APPROPRIATIONS - 30-097 - FACILITI	12,785	12,290	12,000	12,200
Dept 30-155 - FACILITIES - DOG PARK					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	11,487	11,578	12,178	12,200
	TOTAL ESTIMATED REVENUES	11,487	11,578	12,178	12,200
APPROPRIATIONS					
	SALARIES AND WAGES	39	2,012	2,173	2,123
	CONTRACTUAL	909		34	150
	COMMODITIES/SUPPLIES	807	4,547	404	1,880
	UTILITIES	1,410	2,987	692	830
	TOTAL APPROPRIATIONS	3,165	9,546	3,303	4,983
	NET OF REVENUES/APPROPRIATIONS - 30-155 - FACILITI	8,322	2,032	8,875	7,217
Dept 30-160 - FACILITIES - LEONARD RECREATION CENTER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	74,319	86,874	85,190	86,700
	SPECIAL RECEIPTS	73,602	59,251	67,335	65,310
	TOTAL ESTIMATED REVENUES	147,921	146,125	152,525	152,010
APPROPRIATIONS					
	SALARIES AND WAGES	208,222	236,869	244,949	252,164
	CONTRACTUAL	19,986	21,171	19,908	20,184
	COMMODITIES/SUPPLIES	17,043	19,060	24,982	25,090
	UTILITIES	37,380	36,405	41,607	45,248
	TOTAL APPROPRIATIONS	282,631	313,505	331,446	342,686
	NET OF REVENUES/APPROPRIATIONS - 30-160 - FACILITI	(134,710)	(167,380)	(178,921)	(190,676)
	ESTIMATED REVENUES - FUND 02	199,555	213,953	225,163	226,066
	APPROPRIATIONS - FUND 02	771,143	799,691	825,989	876,454



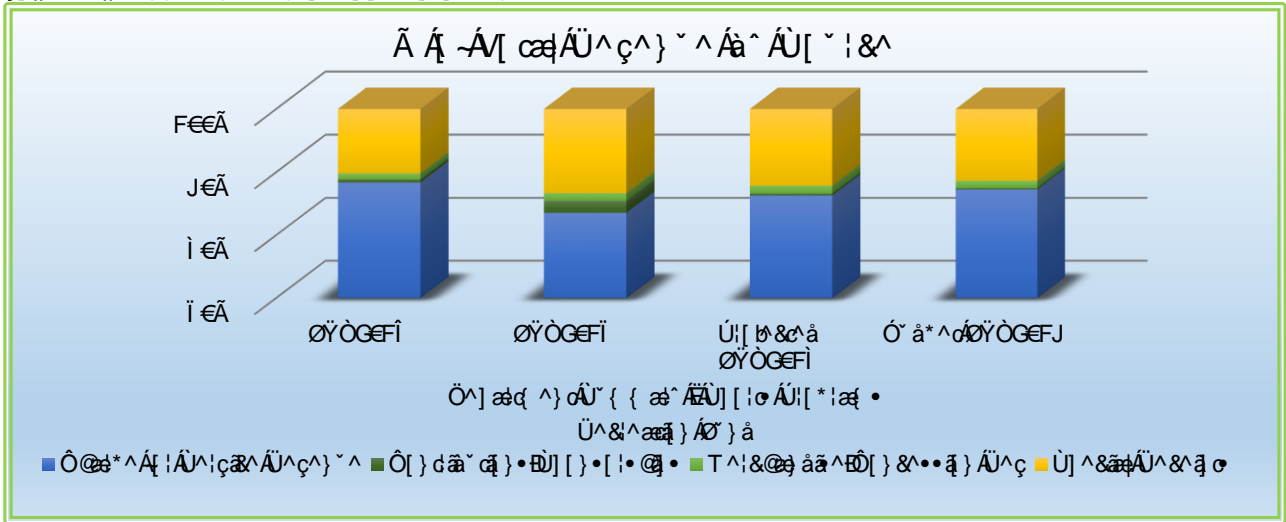
CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
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Fund: 02 RECREATION					
NET OF REVENUES/APPROPRIATIONS - FUND 02		(571,588)	(585,738)	(600,826)	(650,388)

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Figure 9 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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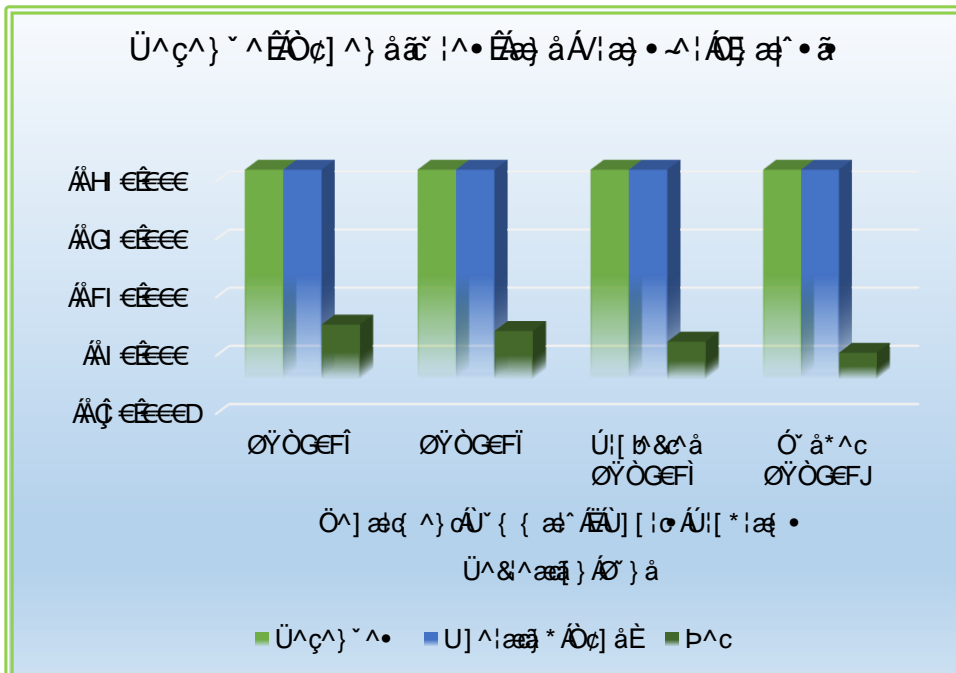
**Estimated Revenues**

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**Appropriations**

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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 40-025 - SPORTS PROGRAMS - DODDS TENNIS CENTER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	248,266	250,048	253,283	252,755
	MERCHANDISE/CONCESSION REV	5,307	7,388	7,123	6,690
	SPECIAL RECEIPTS	3,844	3,901	7,274	2,830
	TOTAL ESTIMATED REVENUES	257,417	261,337	267,680	262,275
APPROPRIATIONS					
	SALARIES AND WAGES	157,387	158,953	168,725	173,474
	FRINGE BENEFITS	580	780	791	675
	CONTRACTUAL	28,811	26,566	26,227	28,024
	COMMODITIES/SUPPLIES	17,527	18,951	17,013	16,840
	UTILITIES	40,607	44,605	41,288	41,165
	ROUTINE/PERIODIC MAINTENANCE			12,100	5,995
	CAPITAL OUTLAY				
	TOTAL APPROPRIATIONS	244,912	249,855	266,144	266,173
	NET OF REVENUES/APPROPRIATIONS - 40-025 - SPORTS PF	12,505	11,482	1,536	(3,898)
Dept 40-065 - SPORTS PROGRAMS - FITNESS EVENTS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	9,720	8,132	12,449	12,225
	CONTRIBUTIONS/SPONSORSHIPS				250
	TOTAL ESTIMATED REVENUES	9,720	8,132	12,449	12,475
APPROPRIATIONS					
	SALARIES AND WAGES	1,052	2,068	4,363	4,498
	CONTRACTUAL	2,246	3,137	3,984	4,275
	COMMODITIES/SUPPLIES	1,915	6,686	6,675	9,006
	TOTAL APPROPRIATIONS	5,213	11,891	15,022	17,779
	NET OF REVENUES/APPROPRIATIONS - 40-065 - SPORTS PF	4,507	(3,759)	(2,573)	(5,304)
Dept 40-082 - SPORTS PROGRAMS - ADULT SOFTBALL					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	85,849	82,375	87,182	85,000
	TOTAL ESTIMATED REVENUES	85,849	82,375	87,182	85,000
APPROPRIATIONS					
	SALARIES AND WAGES	52,497	53,465	48,806	34,990
	CONTRACTUAL	4,145	7,051	9,220	24,360
	COMMODITIES/SUPPLIES	11,621	10,049	9,005	9,192
	TOTAL APPROPRIATIONS	68,263	70,565	67,031	68,542
	NET OF REVENUES/APPROPRIATIONS - 40-082 - SPORTS PF	17,586	11,810	20,151	16,458
Dept 40-083 - SPORTS PROGRAMS - ADULT VOLLEYBALL					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	14,002	17,235	15,540	16,140
	TOTAL ESTIMATED REVENUES	14,002	17,235	15,540	16,140
APPROPRIATIONS					
	SALARIES AND WAGES	10,586	15,211	17,635	8,351
	CONTRACTUAL	1,079	2,034	695	5,406
	COMMODITIES/SUPPLIES	387	1,106	850	1,630
	TOTAL APPROPRIATIONS	12,052	18,351	19,180	15,387
	NET OF REVENUES/APPROPRIATIONS - 40-083 - SPORTS PF	1,950	(1,116)	(3,640)	753
Dept 40-085 - SPORTS PROGRAMS - YOUTH BASKETBALL					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	18,027	19,225	15,162	15,780
	CONTRIBUTIONS/SPONSORSHIPS		5,250		
	SPECIAL RECEIPTS	3,475	4,695	3,767	3,750
	TOTAL ESTIMATED REVENUES	21,502	29,170	18,929	19,530

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 40-085 - SPORTS PROGRAMS - YOUTH BASKETBALL					
APPROPRIATIONS					
	SALARIES AND WAGES	8,711	13,261	17,957	11,019
	CONTRACTUAL	1,847	1,270	683	4,968
	COMMODITIES/SUPPLIES	3,381	6,409	4,643	3,062
	TOTAL APPROPRIATIONS	13,939	20,940	23,283	19,049
	NET OF REVENUES/APPROPRIATIONS - 40-085 - SPORTS PF	7,563	8,230	(4,354)	481
Dept 40-086 - SPORTS PROGRAMS - YOUTH SOFTBALL					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	4,162	2,347	910	1,047
	SPECIAL RECEIPTS				391
	TOTAL ESTIMATED REVENUES	4,162	2,347	910	1,438
APPROPRIATIONS					
	SALARIES AND WAGES	2,135	3,735	5,323	4,307
	CONTRACTUAL	1,066	720	590	670
	COMMODITIES/SUPPLIES	2,257	417	713	830
	TOTAL APPROPRIATIONS	5,458	4,872	6,626	5,807
	NET OF REVENUES/APPROPRIATIONS - 40-086 - SPORTS PF	(1,296)	(2,525)	(5,716)	(4,369)
Dept 40-088 - SPORTS PROGRAMS - YOUTH SOCCER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	36,487	34,961	27,205	32,293
	SPECIAL RECEIPTS		11,214	5,508	5,130
	TOTAL ESTIMATED REVENUES	36,487	46,175	32,713	37,423
APPROPRIATIONS					
	SALARIES AND WAGES	13,188	19,864	19,112	21,454
	CONTRACTUAL	1,732	935	2,605	3,490
	COMMODITIES/SUPPLIES	13,852	21,363	11,564	8,836
	TOTAL APPROPRIATIONS	28,772	42,162	33,281	33,780
	NET OF REVENUES/APPROPRIATIONS - 40-088 - SPORTS PF	7,715	4,013	(568)	3,643
Dept 40-150 - SPORTS PROGRAMS - GROUP FITNESS PROGRAMS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	20,613	27,805	27,838	26,037
	SPECIAL RECEIPTS			1	
	TOTAL ESTIMATED REVENUES	20,613	27,805	27,839	26,037
APPROPRIATIONS					
	SALARIES AND WAGES	7,936	17,546	16,201	16,019
	CONTRACTUAL		29	1,319	180
	COMMODITIES/SUPPLIES	214	897	732	1,400
	TOTAL APPROPRIATIONS	8,150	18,472	18,252	17,599
	NET OF REVENUES/APPROPRIATIONS - 40-150 - SPORTS PF	12,463	9,333	9,587	8,438
Dept 40-154 - SPORTS PROGRAMS - SPRINGER FITNESS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE			982	5,052
	TOTAL ESTIMATED REVENUES			982	5,052
APPROPRIATIONS					
	SALARIES AND WAGES			619	2,500
	CONTRACTUAL			224	500
	COMMODITIES/SUPPLIES				550
	TOTAL APPROPRIATIONS			843	3,550
	NET OF REVENUES/APPROPRIATIONS - 40-154 - SPORTS PF			139	1,502
Dept 40-195 - SPORTS PROGRAMS-MOTOR SKILLS DEVELOPMENT					
ESTIMATED REVENUES					

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 40-195 - SPORTS PROGRAMS-MOTOR SKILLS DEVELOPMENT					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	11,168	7,644	11,830	8,825
	TOTAL ESTIMATED REVENUES	11,168	7,644	11,830	8,825
APPROPRIATIONS					
	SALARIES AND WAGES	2,572	3,378	1,755	5,384
	CONTRACTUAL	95		150	480
	COMMODITIES/SUPPLIES	847	322	305	934
	TOTAL APPROPRIATIONS	3,514	3,700	2,210	6,798
	NET OF REVENUES/APPROPRIATIONS - 40-195 - SPORTS PF	7,654	3,944	9,620	2,027
Dept 40-196 - SPORTS PROGRAMS - SPORTS CAMPS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	5,722	4,526	2,760	4,223
	TOTAL ESTIMATED REVENUES	5,722	4,526	2,760	4,223
APPROPRIATIONS					
	SALARIES AND WAGES	1,531	2,801	3,973	3,854
	CONTRACTUAL		50	235	400
	COMMODITIES/SUPPLIES	(1)	35	270	320
	TOTAL APPROPRIATIONS	1,530	2,886	4,478	4,574
	NET OF REVENUES/APPROPRIATIONS - 40-196 - SPORTS PF	4,192	1,640	(1,718)	(351)
Dept 40-197 - SPORTS PROGRAMS - DODDS SOCCER RENTALS					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	2,016	8,785	7,482	7,900
	TOTAL ESTIMATED REVENUES	2,016	8,785	7,482	7,900
APPROPRIATIONS					
	SALARIES AND WAGES	2,060	4,113	5,562	4,677
	CONTRACTUAL		654		
	COMMODITIES/SUPPLIES	652	315	735	700
	TOTAL APPROPRIATIONS	2,712	5,082	6,297	5,377
	NET OF REVENUES/APPROPRIATIONS - 40-197 - SPORTS PF	(696)	3,703	1,185	2,523
Dept 40-198 - SPORTS PROGRAMS - BALL FIELD RENTAL					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	47,349	51,300	45,602	45,610
	TOTAL ESTIMATED REVENUES	47,349	51,300	45,602	45,610
APPROPRIATIONS					
	SALARIES AND WAGES	20,463	17,406	16,530	19,882
	CONTRACTUAL	2,656	190		
	COMMODITIES/SUPPLIES	1,703	3,342	2,003	2,665
	TOTAL APPROPRIATIONS	24,822	20,938	18,533	22,547
	NET OF REVENUES/APPROPRIATIONS - 40-198 - SPORTS PF	22,527	30,362	27,069	23,063
Dept 40-200 - SPORTS PROGRAMS - YOUTH VOLLEYBALL					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	3,315	3,300	4,107	3,309
	TOTAL ESTIMATED REVENUES	3,315	3,300	4,107	3,309
APPROPRIATIONS					
	SALARIES AND WAGES	3,757	4,869	5,146	3,295
	CONTRACTUAL	419		82	180
	COMMODITIES/SUPPLIES	(2)			
	TOTAL APPROPRIATIONS	4,174	4,869	5,228	3,475
	NET OF REVENUES/APPROPRIATIONS - 40-200 - SPORTS PF	(859)	(1,569)	(1,121)	(166)
Dept 40-202 - SPORTS PROGRAMS - ADULT SOCCER					



CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

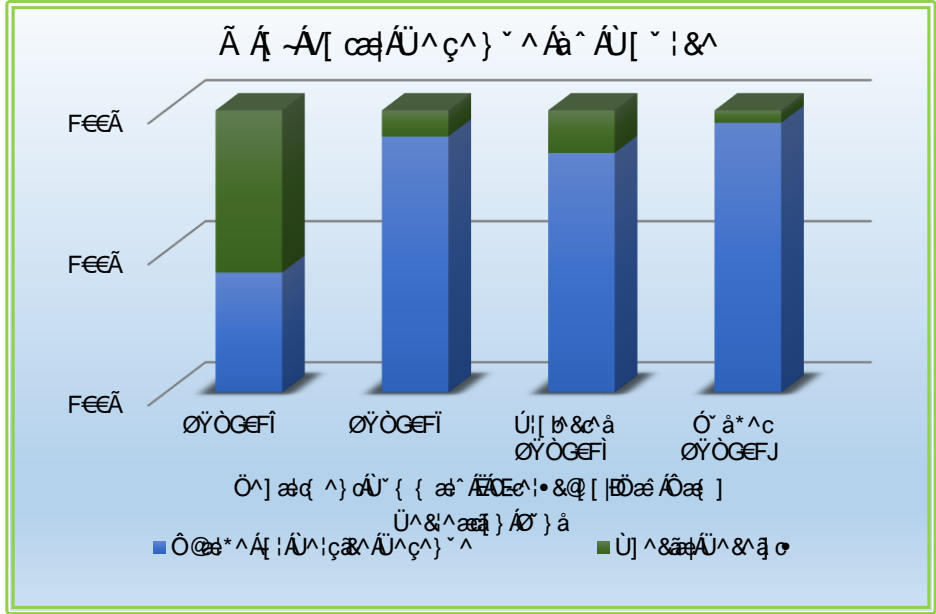
BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 40-202 - SPORTS PROGRAMS - ADULT SOCCER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	17,530	17,985	16,410	18,710
	TOTAL ESTIMATED REVENUES	17,530	17,985	16,410	18,710
APPROPRIATIONS					
	SALARIES AND WAGES	11,379	13,179	6,608	7,389
	CONTRACTUAL	837	3,705	5,930	11,491
	COMMODITIES/SUPPLIES	368	335	363	800
	TOTAL APPROPRIATIONS	12,584	17,219	12,901	19,680
	NET OF REVENUES/APPROPRIATIONS - 40-202 - SPORTS PF	4,946	766	3,509	(970)
Dept 40-203 - SPORTS PROGRAMS-DOUGLASS YOUTH					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	15,793	25,052	19,204	20,675
	CONTRIBUTIONS/SPONSORSHIPS	2,594	6,000	1,800	1,000
	TOTAL ESTIMATED REVENUES	18,387	31,052	21,004	21,675
APPROPRIATIONS					
	SALARIES AND WAGES	11,336	13,760	10,106	11,205
	CONTRACTUAL	7,836	6,476	7,235	9,165
	COMMODITIES/SUPPLIES	5,611	4,327	4,462	4,500
	TOTAL APPROPRIATIONS	24,783	24,563	21,803	24,870
	NET OF REVENUES/APPROPRIATIONS - 40-203 - SPORTS PF	(6,396)	6,489	(799)	(3,195)
Dept 40-204 - SPORTS PROGRAMS-DOUGLASS ADULT					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	14			1,200
	TOTAL ESTIMATED REVENUES	14			1,200
APPROPRIATIONS					
	SALARIES AND WAGES		129	183	1,400
	CONTRACTUAL	389	111		720
	COMMODITIES/SUPPLIES	472			600
	TOTAL APPROPRIATIONS	861	240	183	2,720
	NET OF REVENUES/APPROPRIATIONS - 40-204 - SPORTS PF	(847)	(240)	(183)	(1,520)
	ESTIMATED REVENUES - FUND 02	555,253	599,168	573,419	576,822
	APPROPRIATIONS - FUND 02	461,739	516,605	521,295	537,707
	NET OF REVENUES/APPROPRIATIONS - FUND 02	93,514	82,563	52,124	39,115

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Figure 10 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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**Estimated Revenues**

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**Appropriations**

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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 50-004 - AFTERSCHOOL/DAYCAMP-DOUGLASS AFTERSCHOOL					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	35,137	17,699	21,292	22,000
	TOTAL ESTIMATED REVENUES	35,137	17,699	21,292	22,000
APPROPRIATIONS					
	SALARIES AND WAGES	39,851	26,533	20,639	22,803
	CONTRACTUAL	1,994		303	700
	COMMODITIES/SUPPLIES	3,908	2,605	1,876	2,400
	TOTAL APPROPRIATIONS	45,753	29,138	22,818	25,903
	NET OF REVENUES/APPROPRIATIONS - 50-004 - AFTERSCHC	(10,616)	(11,439)	(1,526)	(3,903)
Dept 50-005 - AFTERSCHOOL/DAYCAMP-GIRLS EXPLORE					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	(288)	18,609	14,400	21,648
	TOTAL ESTIMATED REVENUES	(288)	18,609	14,400	21,648
APPROPRIATIONS					
	SALARIES AND WAGES		6,519	13,155	16,279
	CONTRACTUAL		3,137	2,060	4,853
	COMMODITIES/SUPPLIES		598	605	1,577
	TOTAL APPROPRIATIONS		10,254	15,820	22,709
	NET OF REVENUES/APPROPRIATIONS - 50-005 - AFTERSCHC	(288)	8,355	(1,420)	(1,061)
Dept 50-006 - AFTERSCHOOL/DAYCAMP-DOUGLASS SCHOOL OUT					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE		5,008	4,322	7,940
	TOTAL ESTIMATED REVENUES		5,008	4,322	7,940
APPROPRIATIONS					
	SALARIES AND WAGES		2,249	6,573	6,502
	CONTRACTUAL		338	628	908
	COMMODITIES/SUPPLIES		530	269	985
	TOTAL APPROPRIATIONS		3,117	7,470	8,395
	NET OF REVENUES/APPROPRIATIONS - 50-006 - AFTERSCHC		1,891	(3,148)	(455)
Dept 50-009 - AFTERSCHOOL/DAYCAMP - TEEN CAMP					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	13,234	17,367	13,785	
	SPECIAL RECEIPTS			9	
	TOTAL ESTIMATED REVENUES	13,234	17,367	13,794	
APPROPRIATIONS					
	SALARIES AND WAGES	16,314	15,155	12,457	2,390
	CONTRACTUAL	4,634	5,636	3,791	200
	COMMODITIES/SUPPLIES	1,641	2,698	691	250
	TOTAL APPROPRIATIONS	22,589	23,489	16,939	2,840
	NET OF REVENUES/APPROPRIATIONS - 50-009 - AFTERSCHC	(9,355)	(6,122)	(3,145)	(2,840)
Dept 50-011 - AFTERSCHOOL/DAYCAMP-BUSYBEES/SWINGSETTER					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	134,085	136,556	131,179	131,753
	TOTAL ESTIMATED REVENUES	134,085	136,556	131,179	131,753
APPROPRIATIONS					
	SALARIES AND WAGES	84,571	88,708	88,460	85,704
	CONTRACTUAL	484	188	372	1,000
	COMMODITIES/SUPPLIES	3,600	3,576	3,546	3,900
	TOTAL APPROPRIATIONS	88,655	92,472	92,378	90,604
	NET OF REVENUES/APPROPRIATIONS - 50-011 - AFTERSCHC	45,430	44,084	38,801	41,149

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 50-012 - AFTERSCHOOL/DAYCAMP-LEONHARD DAY CAMP					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	170,112	168,114	161,953	174,130
	SPECIAL RECEIPTS			182	
	TOTAL ESTIMATED REVENUES	170,112	168,114	162,135	174,130
APPROPRIATIONS					
	SALARIES AND WAGES	152,389	134,528	151,327	158,786
	CONTRACTUAL	13,146	13,911	12,240	15,163
	COMMODITIES/SUPPLIES	3,655	4,039	4,285	4,370
	TOTAL APPROPRIATIONS	169,190	152,478	167,852	178,319
	NET OF REVENUES/APPROPRIATIONS - 50-012 - AFTERSCHC	922	15,636	(5,717)	(4,189)
Dept 50-013 - AFTERSCHOOL/DAYCAMP-DOUGLASS DAY CAMP					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	56,265	47,224	39,073	40,920
	SPECIAL RECEIPTS			6	
	TOTAL ESTIMATED REVENUES	56,265	47,224	39,079	40,920
APPROPRIATIONS					
	SALARIES AND WAGES	65,002	62,649	53,752	53,973
	CONTRACTUAL	11,927	4,660	4,281	5,385
	COMMODITIES/SUPPLIES	3,312	2,092	1,633	2,712
	TOTAL APPROPRIATIONS	80,241	69,401	59,666	62,070
	NET OF REVENUES/APPROPRIATIONS - 50-013 - AFTERSCHC	(23,976)	(22,177)	(20,587)	(21,150)
Dept 50-016 - AFTERSCHOOL/DAYCAMP-COMMUNITY MATTERS GR					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE			5,454	6,850
	SPECIAL RECEIPTS	1,122	180		
	TOTAL ESTIMATED REVENUES	1,122	180	5,454	6,850
APPROPRIATIONS					
	SALARIES AND WAGES	55		4,681	4,780
	CONTRACTUAL	469	180		450
	COMMODITIES/SUPPLIES	164		374	1,100
	TOTAL APPROPRIATIONS	688	180	5,055	6,330
	NET OF REVENUES/APPROPRIATIONS - 50-016 - AFTERSCHC	434		399	520
Dept 50-017 - AFTERSCHOOL/DAYCAMP-LEONHARD AFTERSCHOOL					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	71,091	68,808	67,617	68,123
	SPECIAL RECEIPTS			83	85
	TOTAL ESTIMATED REVENUES	71,091	68,808	67,700	68,208
APPROPRIATIONS					
	SALARIES AND WAGES	51,122	45,160	44,873	47,354
	CONTRACTUAL	440	263	547	623
	COMMODITIES/SUPPLIES	5,617	5,600	5,758	5,731
	TOTAL APPROPRIATIONS	57,179	51,023	51,178	53,708
	NET OF REVENUES/APPROPRIATIONS - 50-017 - AFTERSCHC	13,912	17,785	16,522	14,500
Dept 50-144 - AFTERSCHOOL/DAYCAMP-PRESCHOOL CLASS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	7,209	7,010	5,302	7,577
	TOTAL ESTIMATED REVENUES	7,209	7,010	5,302	7,577
APPROPRIATIONS					
	SALARIES AND WAGES	2,492	2,557	1,991	6,362
	CONTRACTUAL	204			
	COMMODITIES/SUPPLIES	789	873	1,371	1,351

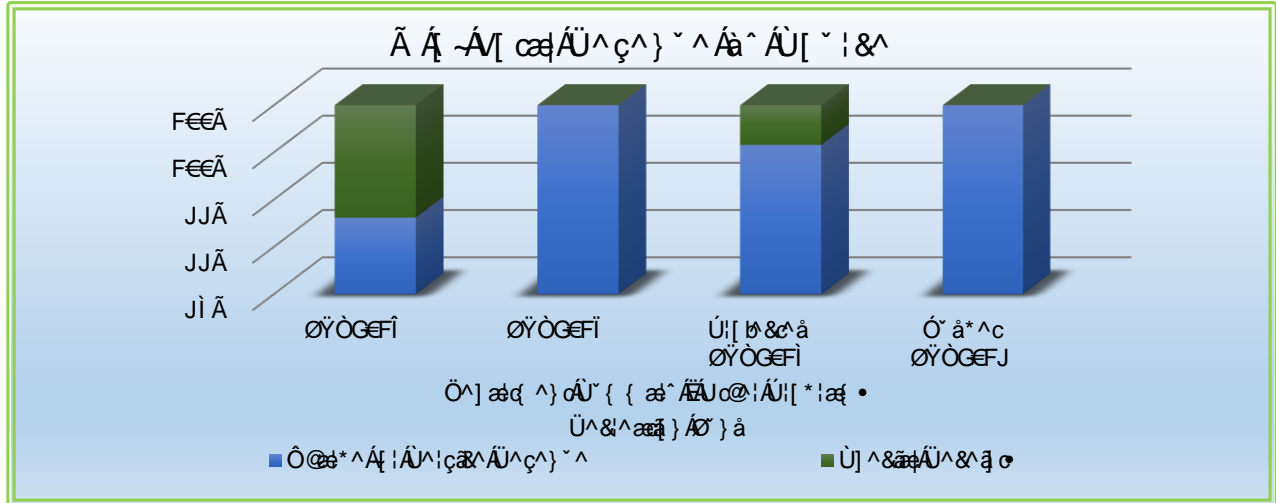
CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 50-144 - AFTERSCHOOL/DAYCAMP-PRESCHOOL CLASS					
APPROPRIATIONS					
TOTAL APPROPRIATIONS		3,485	3,430	3,362	7,713
NET OF REVENUES/APPROPRIATIONS - 50-144 - AFTERSCHC		3,724	3,580	1,940	(136)
ESTIMATED REVENUES - FUND 02		487,967	486,575	464,657	481,026
APPROPRIATIONS - FUND 02		467,780	434,982	442,538	458,591
NET OF REVENUES/APPROPRIATIONS - FUND 02		20,187	51,593	22,119	22,435

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Figure 11 Position counts for prior years have not been adjusted for FYE2019 allocation changes



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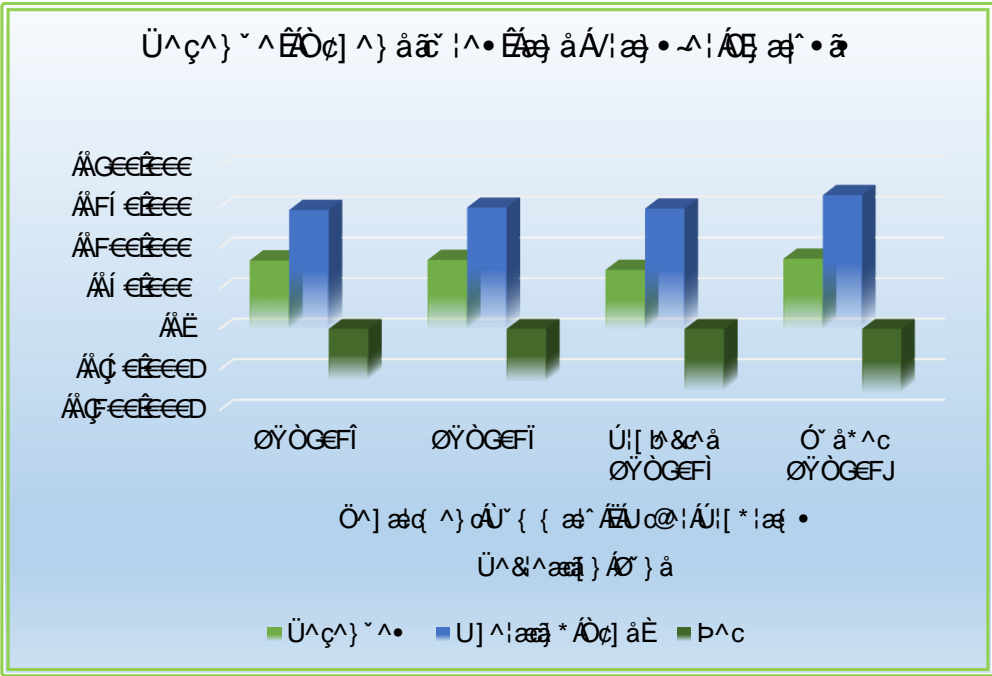
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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
<b>Fund: 02 RECREATION</b>					
Dept 60-026 - OTHER PROGRAMS - SHOLEM SWIM TEAM					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	26,236	22,130	21,848	20,075
	MERCHANDISE/CONCESSION REV	340			1,200
	TOTAL ESTIMATED REVENUES	26,576	22,130	21,848	21,275
APPROPRIATIONS					
	SALARIES AND WAGES	19,494	23,438	15,051	15,338
	CONTRACTUAL	3,265	1,011	1,188	1,688
	COMMODITIES/SUPPLIES	7,977	2,420	1,609	4,312
	TOTAL APPROPRIATIONS	30,736	26,869	17,848	21,338
	NET OF REVENUES/APPROPRIATIONS - 60-026 - OTHER PRC	(4,160)	(4,739)	4,000	(63)
Dept 60-130 - OTHER PROGRAMS - DOUGLASS SENIORS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	29,907	45,857	35,143	46,930
	SPECIAL RECEIPTS	1,000		304	
	TOTAL ESTIMATED REVENUES	30,907	45,857	35,447	46,930
APPROPRIATIONS					
	SALARIES AND WAGES	41,225	44,126	44,244	43,925
	CONTRACTUAL	35,193	38,313	42,420	54,465
	COMMODITIES/SUPPLIES	10,792	8,882	9,830	10,255
	TOTAL APPROPRIATIONS	87,210	91,321	96,494	108,645
	NET OF REVENUES/APPROPRIATIONS - 60-130 - OTHER PRC	(56,303)	(45,464)	(61,047)	(61,715)
Dept 60-131 - OTHER PROGRAMS - HAYS SENIORS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	4,796	5,279	5,114	6,624
	TOTAL ESTIMATED REVENUES	4,796	5,279	5,114	6,624
APPROPRIATIONS					
	SALARIES AND WAGES	5,808	10,856	12,090	11,362
	CONTRACTUAL	1,915	2,278	2,528	3,261
	COMMODITIES/SUPPLIES	3,152	3,310	4,415	4,700
	TOTAL APPROPRIATIONS	10,875	16,444	19,033	19,323
	NET OF REVENUES/APPROPRIATIONS - 60-131 - OTHER PRC	(6,079)	(11,165)	(13,919)	(12,699)
Dept 60-241 - OTHER PROGRAMS - SCHOOLS DAY OUT					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	21,969	11,591	10,229	11,500
	SPECIAL RECEIPTS			2	
	TOTAL ESTIMATED REVENUES	21,969	11,591	10,231	11,500
APPROPRIATIONS					
	SALARIES AND WAGES	13,089	12,245	12,362	12,962
	CONTRACTUAL	1,406	1,259	988	945
	COMMODITIES/SUPPLIES	2,867	1,126	1,151	1,115
	TOTAL APPROPRIATIONS	17,362	14,630	14,501	15,022
	NET OF REVENUES/APPROPRIATIONS - 60-241 - OTHER PRC	4,607	(3,039)	(4,270)	(3,522)
	ESTIMATED REVENUES - FUND 02	84,248	84,857	72,640	86,329
	APPROPRIATIONS - FUND 02	146,183	149,264	147,876	164,328
	NET OF REVENUES/APPROPRIATIONS - FUND 02	(61,935)	(64,407)	(75,236)	(77,999)







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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 02 RECREATION					
Dept 69-024 - CONCESSIONS - SOLEM AQUATIC CENTER					
ESTIMATED REVENUES					
	MERCHANDISE/CONCESSION REV	82,263	92,565	77,127	80,000
	SPECIAL RECEIPTS			1	
	TOTAL ESTIMATED REVENUES	82,263	92,565	77,128	80,000
APPROPRIATIONS					
	SALARIES AND WAGES	21,643	15,852	25,539	22,754
	CONTRACTUAL	6,588	7,563	6,617	7,785
	COMMODITIES/SUPPLIES	30,747	42,358	38,554	41,500
	TOTAL APPROPRIATIONS	58,978	65,773	70,710	72,039
	NET OF REVENUES/APPROPRIATIONS - 69-024 - CONCESSIONS	23,285	26,792	6,418	7,961
Dept 69-041 - CONCESSIONS - YOUTH BASEBALL/ZAHND PARK					
ESTIMATED REVENUES					
	MERCHANDISE/CONCESSION REV	6,319	2,703	2,362	4,625
	TOTAL ESTIMATED REVENUES	6,319	2,703	2,362	4,625
APPROPRIATIONS					
	SALARIES AND WAGES	3,831	3,702	2,868	3,219
	CONTRACTUAL	3,264	304	441	738
	COMMODITIES/SUPPLIES	7,528	2,370	3,429	3,350
	UTILITIES			600	600
	TOTAL APPROPRIATIONS	14,623	6,376	7,338	7,907
	NET OF REVENUES/APPROPRIATIONS - 69-041 - CONCESSIONS	(8,304)	(3,673)	(4,976)	(3,282)
Dept 69-080 - CONCESSIONS - DODDS PARK					
ESTIMATED REVENUES					
	MERCHANDISE/CONCESSION REV	34,566	29,756	30,779	38,150
	TOTAL ESTIMATED REVENUES	34,566	29,756	30,779	38,150
APPROPRIATIONS					
	SALARIES AND WAGES	11,417	12,341	11,437	13,516
	CONTRACTUAL	3,551	2,679	4,637	5,902
	COMMODITIES/SUPPLIES	15,948	11,770	12,532	15,079
	UTILITIES	66	812	1,864	1,880
	TOTAL APPROPRIATIONS	30,982	27,602	30,470	36,377
	NET OF REVENUES/APPROPRIATIONS - 69-080 - CONCESSIONS	3,584	2,154	309	1,773
Dept 69-088 - CONCESSIONS - DODDS SOCCER COMPLEX					
ESTIMATED REVENUES					
	MERCHANDISE/CONCESSION REV	4,461	1,925	1,765	5,000
	TOTAL ESTIMATED REVENUES	4,461	1,925	1,765	5,000
APPROPRIATIONS					
	SALARIES AND WAGES	2,895	5,042	2,413	3,009
	CONTRACTUAL	553	446	447	767
	COMMODITIES/SUPPLIES	3,298	2,042	1,710	2,300
	UTILITIES	357	523	1,000	1,100
	TOTAL APPROPRIATIONS	7,103	8,053	5,570	7,176
	NET OF REVENUES/APPROPRIATIONS - 69-088 - CONCESSIONS	(2,642)	(6,128)	(3,805)	(2,176)
ESTIMATED REVENUES - FUND 02		127,609	126,949	112,034	127,775
APPROPRIATIONS - FUND 02		111,686	107,804	114,088	123,499
NET OF REVENUES/APPROPRIATIONS - FUND 02		15,923	19,145	(2,054)	4,276

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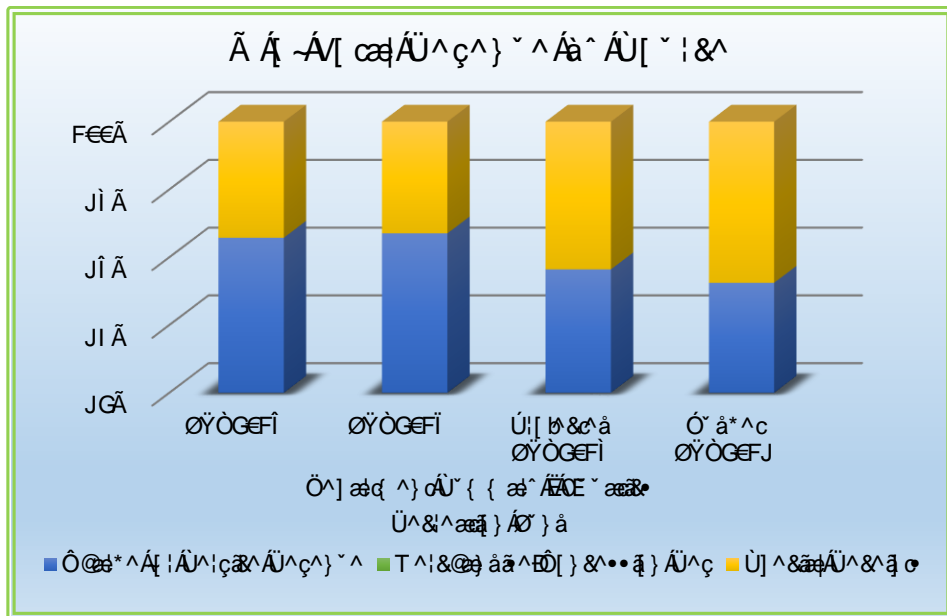


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Figure 15 Position counts for prior years have not been adjusted for FYE2019 allocation changes



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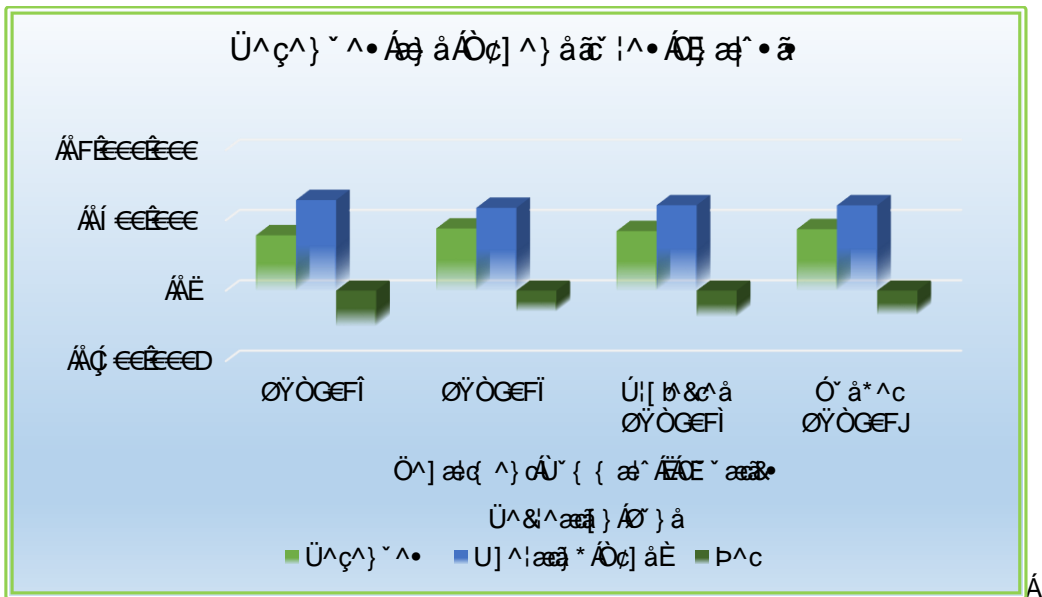
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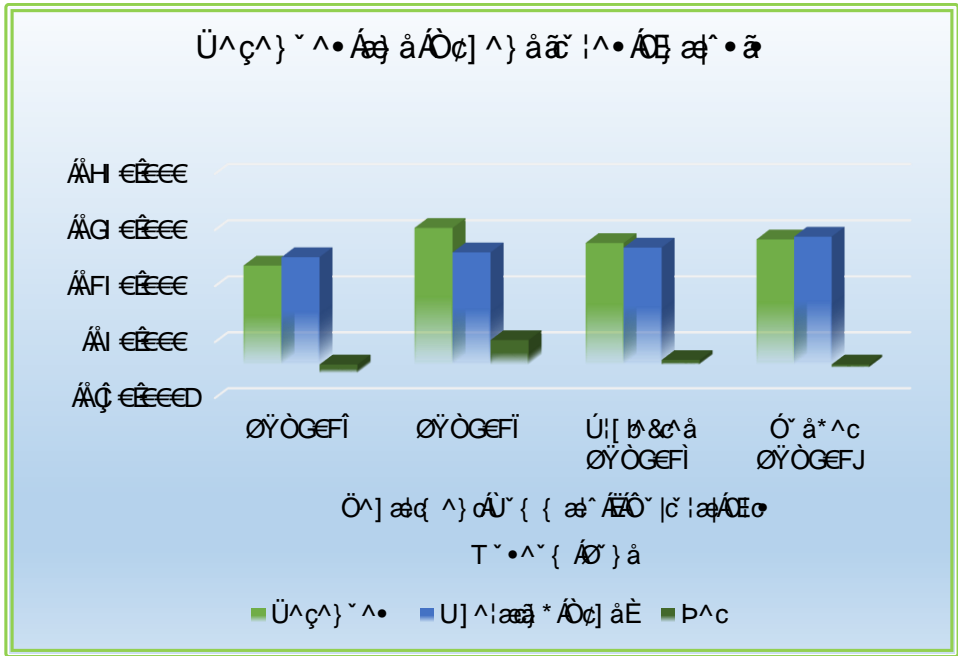
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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 15-014 - CULTURAL ARTS - BACH'S LUNCH					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	104	78	148	400
	CONTRIBUTIONS/SPONSORSHIPS		400		200
	SPECIAL RECEIPTS			750	750
	TOTAL ESTIMATED REVENUES	104	478	898	1,350
APPROPRIATIONS					
	CONTRACTUAL	2,251	2,799	2,690	3,537
	COMMODITIES/SUPPLIES	102	78	123	400
	TOTAL APPROPRIATIONS	2,353	2,877	2,813	3,937
NET OF REVENUES/APPROPRIATIONS - 15-014 - CULTURAL		(2,249)	(2,399)	(1,915)	(2,587)
Dept 15-015 - CULTURAL ARTS - YOUTH THEATRE					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	32,103	91,859	55,958	59,125
	CONTRIBUTIONS/SPONSORSHIPS	8,296	4,631	6,148	5,000
	SPECIAL RECEIPTS	9,598	9,411	6,536	9,800
	TOTAL ESTIMATED REVENUES	49,997	105,901	68,642	73,925
APPROPRIATIONS					
	SALARIES AND WAGES	32,730	36,735	39,000	41,489
	CONTRACTUAL	23,048	19,449	18,906	21,398
	COMMODITIES/SUPPLIES	9,567	10,685	9,143	9,254
	UTILITIES	1,406	1,422	1,520	1,615
	TOTAL APPROPRIATIONS	66,751	68,291	68,569	73,756
NET OF REVENUES/APPROPRIATIONS - 15-015 - CULTURAL		(16,754)	37,610	73	169
Dept 15-036 - CULTURAL ARTS - ART EXHIBITION SERIES					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	632			
	SPECIAL RECEIPTS	556	1,572	2,744	2,700
	TOTAL ESTIMATED REVENUES	1,188	1,572	2,744	2,700
APPROPRIATIONS					
	SALARIES AND WAGES	113	50		
	CONTRACTUAL	445	1,188	3,265	5,476
	COMMODITIES/SUPPLIES	1,232	1,222	2,020	2,155
	TOTAL APPROPRIATIONS	1,790	2,460	5,285	7,631
NET OF REVENUES/APPROPRIATIONS - 15-036 - CULTURAL		(602)	(888)	(2,541)	(4,931)
Dept 15-038 - CULTURAL ARTS - BALLET PROGRAMS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	79,269	73,038	82,469	85,058
	TOTAL ESTIMATED REVENUES	79,269	73,038	82,469	85,058
APPROPRIATIONS					
	SALARIES AND WAGES	69,152	65,481	66,217	68,612
	CONTRACTUAL	2,532	2,264	2,454	3,357
	COMMODITIES/SUPPLIES	279	274	878	1,065
	TOTAL APPROPRIATIONS	71,963	68,019	69,549	73,034
NET OF REVENUES/APPROPRIATIONS - 15-038 - CULTURAL		7,306	5,019	12,920	12,024
Dept 15-140 - CULTURAL ARTS - IRISH DANCE					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	16,058	17,685	22,452	19,500
	TOTAL ESTIMATED REVENUES	16,058	17,685	22,452	19,500
APPROPRIATIONS					
	SALARIES AND WAGES	1,679	2,158	2,739	3,426
	CONTRACTUAL	8,045	7,890	8,735	8,981
	COMMODITIES/SUPPLIES		10		510

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 15-140 - CULTURAL ARTS - IRISH DANCE					
APPROPRIATIONS					
	TOTAL APPROPRIATIONS	9,724	10,058	11,474	12,917
	NET OF REVENUES/APPROPRIATIONS - 15-140 - CULTURAL	6,334	7,627	10,978	6,583
Dept 15-141 - CULTURAL ARTS - DANCE PERFORMANCE					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	8,745	8,559	3,332	4,230
	CONTRIBUTIONS/SPONSORSHIPS	500			
	SPECIAL RECEIPTS	821	680	3,002	3,240
	TOTAL ESTIMATED REVENUES	10,066	9,239	6,334	7,470
APPROPRIATIONS					
	SALARIES AND WAGES	7,574	9,470	10,783	13,135
	CONTRACTUAL	4,818	4,481	4,576	5,109
	COMMODITIES/SUPPLIES	2,805	3,457	2,358	2,615
	TOTAL APPROPRIATIONS	15,197	17,408	17,717	20,859
	NET OF REVENUES/APPROPRIATIONS - 15-141 - CULTURAL	(5,131)	(8,169)	(11,383)	(13,389)
Dept 15-143 - CULTURAL ARTS - CULTURAL ARTS PROGRAM					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	20,016	23,048	22,188	22,010
	SPECIAL RECEIPTS			1,500	1,500
	TOTAL ESTIMATED REVENUES	20,016	23,048	23,688	23,510
APPROPRIATIONS					
	SALARIES AND WAGES	13,606	11,839	12,353	13,021
	CONTRACTUAL	10,251	14,660	14,475	15,010
	COMMODITIES/SUPPLIES	99	512	125	500
	TOTAL APPROPRIATIONS	23,956	27,011	26,953	28,531
	NET OF REVENUES/APPROPRIATIONS - 15-143 - CULTURAL	(3,940)	(3,963)	(3,265)	(5,021)
Dept 15-146 - CULTURAL ARTS-OTHER DANCE PROGRAMS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE		12,850	9,657	9,832
	TOTAL ESTIMATED REVENUES		12,850	9,657	9,832
APPROPRIATIONS					
	SALARIES AND WAGES		2,080	2,659	3,496
	CONTRACTUAL		1,943	3,811	3,949
	COMMODITIES/SUPPLIES		62		130
	TOTAL APPROPRIATIONS		4,085	6,470	7,575
	NET OF REVENUES/APPROPRIATIONS - 15-146 - CULTURAL		8,765	3,187	2,257
	ESTIMATED REVENUES - FUND 03	176,698	243,811	216,884	223,345
	APPROPRIATIONS - FUND 03	191,734	200,209	208,830	228,240
	NET OF REVENUES/APPROPRIATIONS - FUND 03	(15,036)	43,602	8,054	(4,895)

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Figure 18 Position counts for prior years have not been adjusted for FYE2019 allocation changes

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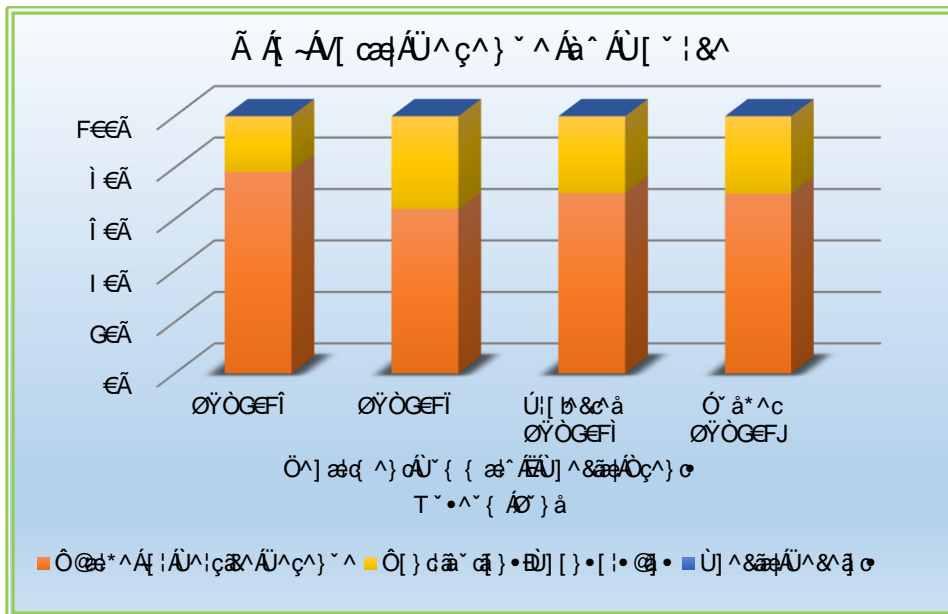
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**Estimated Revenues**

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Óðeigisráðgjafi Áæð  
Úljóðá  
Óðeigisráðgjafi Áæð

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HÉÍGÁ	HJÉÍGÁ	HÉÍGÁ	HÍÍGÁ
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**Appropriations**

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HÉÍGÁ	GÍÉÍÁ	GGÍGÁ	GÍÉÍGÁ
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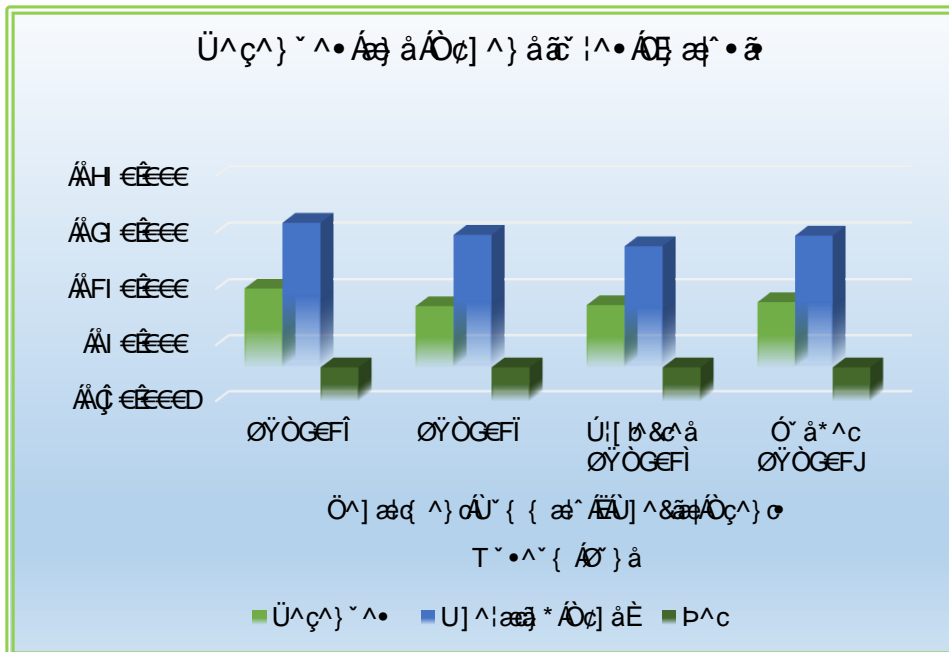
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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 15-031 - CULTURAL ARTS - TASTE OF CU					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	81,308	45,500	57,040	57,202
	CONTRIBUTIONS/SPONSORSHIPS	9,375	23,125	22,450	22,450
	TOTAL ESTIMATED REVENUES	90,683	68,625	79,490	79,652
APPROPRIATIONS					
	SALARIES AND WAGES	10,606	9,828	13,053	12,836
	CONTRACTUAL	69,870	85,525	52,725	57,605
	COMMODITIES/SUPPLIES	13,216	14,825	13,712	14,050
	TOTAL APPROPRIATIONS	93,692	110,178	79,490	84,491
	NET OF REVENUES/APPROPRIATIONS - 15-031 - CULTURAL	(3,009)	(41,553)		(4,839)
Dept 15-032 - CULTURAL ARTS - SUMMER CONCERTS					
ESTIMATED REVENUES					
	CONTRIBUTIONS/SPONSORSHIPS	4,750		700	2,500
	TOTAL ESTIMATED REVENUES	4,750		700	2,500
APPROPRIATIONS					
	SALARIES AND WAGES	5,426	4,207	5,162	5,335
	CONTRACTUAL	12,968	5,664	6,232	8,290
	COMMODITIES/SUPPLIES	3,352	52		50
	TOTAL APPROPRIATIONS	21,746	9,923	11,394	13,675
	NET OF REVENUES/APPROPRIATIONS - 15-032 - CULTURAL	(16,996)	(9,923)	(10,694)	(11,175)
Dept 15-067 - CULTURAL ARTS-FLANNEL FEST (FEST ARTS)					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE		225		
	CONTRIBUTIONS/SPONSORSHIPS		425		
	TOTAL ESTIMATED REVENUES		650		
APPROPRIATIONS					
	CONTRACTUAL		8,606	7,621	8,975
	COMMODITIES/SUPPLIES		500	898	1,180
	TOTAL APPROPRIATIONS		9,106	8,519	10,155
	NET OF REVENUES/APPROPRIATIONS - 15-067 - CULTURAL		(8,456)	(8,519)	(10,155)
Dept 15-068 - CULTURAL ARTS - SPECIAL EVENTS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	5,239	1,702	983	1,800
	TOTAL ESTIMATED REVENUES	5,239	1,702	983	1,800
APPROPRIATIONS					
	SALARIES AND WAGES	29,115	44,803	47,592	50,656
	FRINGE BENEFITS	221	18	842	840
	CONTRACTUAL	9,423	4,043	5,875	5,155
	COMMODITIES/SUPPLIES	2,762	1,914	945	4,620
	TOTAL APPROPRIATIONS	41,521	50,778	55,254	61,271
	NET OF REVENUES/APPROPRIATIONS - 15-068 - CULTURAL	(36,282)	(49,076)	(54,271)	(59,471)
Dept 15-170 - CULTURAL ARTS - CU DAYS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	525	950	675	675
	CONTRIBUTIONS/SPONSORSHIPS		1,500		
	TOTAL ESTIMATED REVENUES	525	2,450	675	675
APPROPRIATIONS					
	SALARIES AND WAGES	6,803	5,410	6,720	6,113
	CONTRACTUAL	10,602	8,523	6,036	6,360
	COMMODITIES/SUPPLIES	493	1,552	445	400
	TOTAL APPROPRIATIONS	17,898	15,485	13,201	12,873



CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 15-170 - CULTURAL ARTS - CU DAYS					
NET OF REVENUES/APPROPRIATIONS - 15-170 - CULTURAL		(17,373)	(13,035)	(12,526)	(12,198)
Dept 15-172 - CULTURAL ARTS - DADDY DAUGHTER DANCE					
ESTIMATED REVENUES					
CHARGE FOR SERVICE REVENUE		12,250	18,931	16,269	18,000
TOTAL ESTIMATED REVENUES		12,250	18,931	16,269	18,000
APPROPRIATIONS					
SALARIES AND WAGES		2,567	1,732	3,281	3,502
CONTRACTUAL		8,863	13,282	12,569	13,633
COMMODITIES/SUPPLIES		1,043	1,564	1,650	1,650
TOTAL APPROPRIATIONS		12,473	16,578	17,500	18,785
NET OF REVENUES/APPROPRIATIONS - 15-172 - CULTURAL		(223)	2,353	(1,231)	(785)
Dept 15-173 - CULTURAL ARTS - EGG HUNTS					
ESTIMATED REVENUES					
CHARGE FOR SERVICE REVENUE		2,349	2,370	2,657	2,650
TOTAL ESTIMATED REVENUES		2,349	2,370	2,657	2,650
APPROPRIATIONS					
SALARIES AND WAGES		2,428	1,732	3,281	3,502
CONTRACTUAL		345	49	574	350
COMMODITIES/SUPPLIES		2,994	3,248	2,617	2,350
TOTAL APPROPRIATIONS		5,767	5,029	6,472	6,202
NET OF REVENUES/APPROPRIATIONS - 15-173 - CULTURAL		(3,418)	(2,659)	(3,815)	(3,552)
Dept 15-174 - CULTURAL ARTS - HALLOWEEN FUNFEST					
ESTIMATED REVENUES					
CHARGE FOR SERVICE REVENUE					1,000
TOTAL ESTIMATED REVENUES					1,000
APPROPRIATIONS					
SALARIES AND WAGES		1,283	866	1,640	1,841
CONTRACTUAL		340	1,100	655	1,445
COMMODITIES/SUPPLIES		1,888	2,163	1,903	2,400
TOTAL APPROPRIATIONS		3,511	4,129	4,198	5,686
NET OF REVENUES/APPROPRIATIONS - 15-174 - CULTURAL		(3,511)	(4,129)	(4,198)	(4,686)
Dept 15-177 - CULTURAL ARTS - STREETFEST (MUSIC FEST)					
ESTIMATED REVENUES					
CHARGE FOR SERVICE REVENUE		8,728		238	
CONTRIBUTIONS/SPONSORSHIPS		16,200	14,256	10,000	10,000
TOTAL ESTIMATED REVENUES		24,928	14,256	10,238	10,000
APPROPRIATIONS					
SALARIES AND WAGES		4,687	2,666	3,923	4,140
CONTRACTUAL		51,065	11,820	15,519	16,655
COMMODITIES/SUPPLIES		4,852	189	158	400
TOTAL APPROPRIATIONS		60,604	14,675	19,600	21,195
NET OF REVENUES/APPROPRIATIONS - 15-177 - CULTURAL		(35,676)	(419)	(9,362)	(11,195)
ESTIMATED REVENUES - FUND 03		140,724	108,984	111,012	116,277
APPROPRIATIONS - FUND 03		257,212	235,881	215,628	234,333
NET OF REVENUES/APPROPRIATIONS - FUND 03		(116,488)	(126,897)	(104,616)	(118,056)

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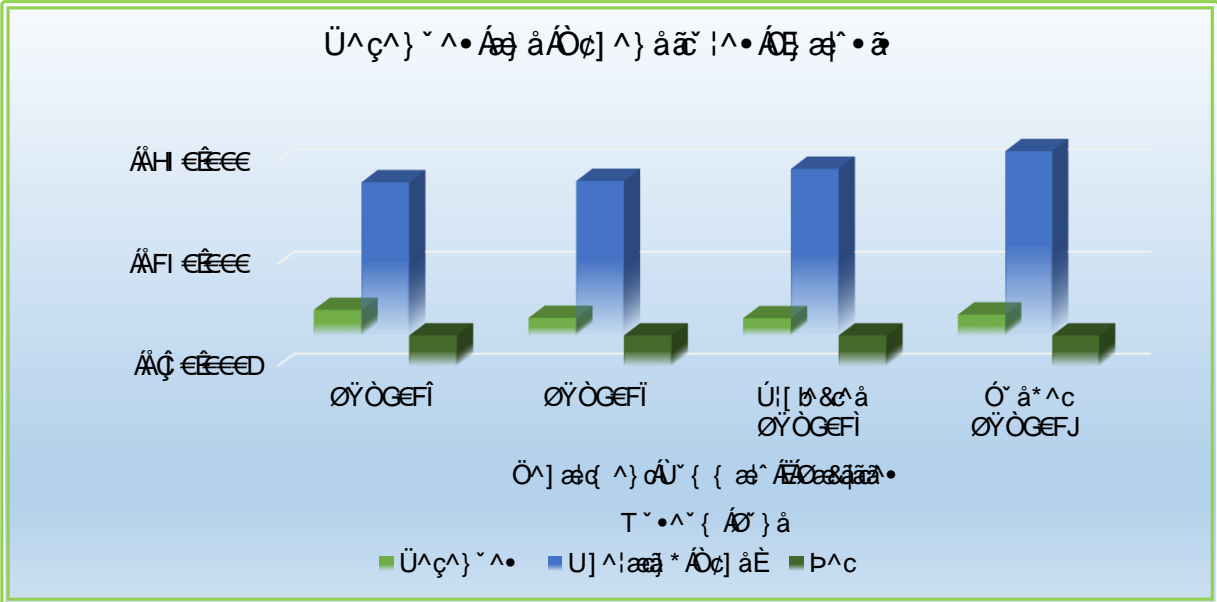
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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 30-019 - FACILITIES - POTTERY/CLAY STUDIO					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	21,855	17,797	21,016	25,452
	SPECIAL RECEIPTS	1,122	830	1,588	3,140
	TOTAL ESTIMATED REVENUES	22,977	18,627	22,604	28,592
APPROPRIATIONS					
	SALARIES AND WAGES	21,636	17,674	24,056	28,372
	CONTRACTUAL	358	20		777
	COMMODITIES/SUPPLIES	5,721	2,226	4,516	8,670
	TOTAL APPROPRIATIONS	27,715	19,920	28,572	37,819
	NET OF REVENUES/APPROPRIATIONS - 30-019 - FACILITIES	(4,738)	(1,293)	(5,968)	(9,227)
Dept 30-020 - FACILITIES - DOUGLASS ANNEX					
APPROPRIATIONS					
	ROUTINE/PERIODIC MAINTENANCE				15,000
	TOTAL APPROPRIATIONS				15,000
	NET OF REVENUES/APPROPRIATIONS - 30-020 - FACILITIES				(15,000)
Dept 30-030 - FACILITIES - SPRINGER CULTURAL CENTER					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	17,430	500	535	500
	TOTAL ESTIMATED REVENUES	17,430	500	535	500
APPROPRIATIONS					
	SALARIES AND WAGES	113,528	118,745	120,356	131,517
	FRINGE BENEFITS	844	840	842	840
	CONTRACTUAL	26,202	20,681	19,669	22,615
	COMMODITIES/SUPPLIES	13,834	18,434	24,036	16,600
	UTILITIES	35,066	37,364	41,451	44,712
	ROUTINE/PERIODIC MAINTENANCE				13,150
	TOTAL APPROPRIATIONS	189,474	196,064	206,354	229,434
	NET OF REVENUES/APPROPRIATIONS - 30-030 - FACILITIES	(172,044)	(195,564)	(205,819)	(228,934)
Dept 30-095 - FACILITIES - PRAIRIE FARM					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	9,371	8,428	7,888	9,069
	CONTRIBUTIONS/SPONSORSHIPS		6,625	2,203	2,300
	MERCHANDISE/CONCESSION REV	225	200	472	400
	TOTAL ESTIMATED REVENUES	9,596	15,253	10,563	11,769
APPROPRIATIONS					
	SALARIES AND WAGES	39,726	44,393	47,659	49,325
	CONTRACTUAL	10,321	9,372	10,596	11,425
	COMMODITIES/SUPPLIES	20,033	17,383	14,307	17,385
	UTILITIES	12,030	14,733	18,008	19,800
	TOTAL APPROPRIATIONS	82,110	85,881	90,570	97,935
	NET OF REVENUES/APPROPRIATIONS - 30-095 - FACILITIES	(72,514)	(70,628)	(80,007)	(86,166)
ESTIMATED REVENUES - FUND 03					
		50,003	34,380	33,702	40,861
APPROPRIATIONS - FUND 03					
		299,299	301,865	325,496	380,188
NET OF REVENUES/APPROPRIATIONS - FUND 03					
		(249,296)	(267,485)	(291,794)	(339,327)



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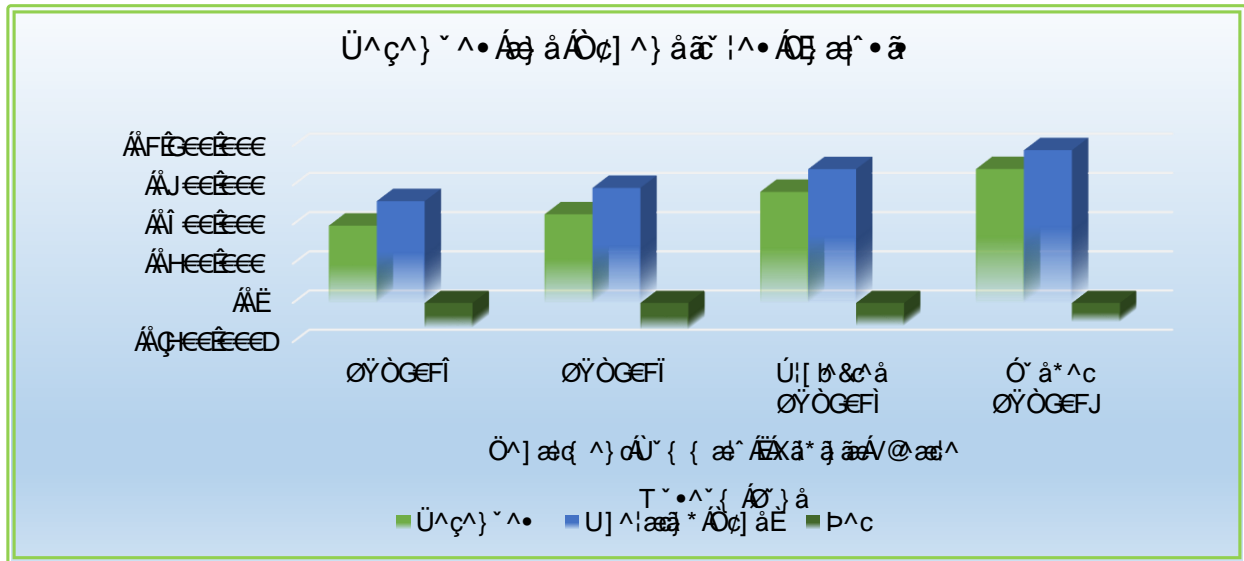
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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 15-078 - CULTURAL ARTS - VIRGINIA THEATRE RENTALS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	266,532	248,456	374,847	460,000
	MERCHANDISE/CONCESSION REV	2,051	3,061	5,950	5,500
	SPECIAL RECEIPTS	40,468	14,708	3,041	3,750
	TOTAL ESTIMATED REVENUES	309,051	266,225	383,838	469,250
APPROPRIATIONS					
	SALARIES AND WAGES	74,053	81,809	90,752	90,331
	CONTRACTUAL	83,132	66,251	103,196	91,550
	COMMODITIES/SUPPLIES	1,917	5,272	11,831	9,700
	TOTAL APPROPRIATIONS	159,102	153,332	205,779	191,581
	NET OF REVENUES/APPROPRIATIONS - 15-078 - CULTURAL	149,949	112,893	178,059	277,669
Dept 30-078 - FACILITIES - VIRGINIA THEATRE					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	(21)			
	CONTRIBUTIONS/SPONSORSHIPS	2,500	1,950	1,900	2,000
	MERCHANDISE/CONCESSION REV	9,621	6,538	6,908	6,500
	INTEREST INCOME	102	174	175	160
	SPECIAL RECEIPTS	781		1,735	500
	TOTAL ESTIMATED REVENUES	12,983	8,662	10,718	9,160
APPROPRIATIONS					
	SALARIES AND WAGES	140,638	180,736	227,937	226,416
	FRINGE BENEFITS	560	591	3,269	3,260
	CONTRACTUAL	132,359	90,961	101,775	98,675
	COMMODITIES/SUPPLIES	26,979	14,044	14,274	14,925
	UTILITIES	59,523	63,950	70,564	73,550
	TOTAL APPROPRIATIONS	360,059	350,282	417,819	416,826
	NET OF REVENUES/APPROPRIATIONS - 30-078 - FACILITIES	(347,076)	(341,620)	(407,101)	(407,666)
Dept 60-078 - VT - VIRGINIA THEATRE FILMS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	28,499	24,783	51,717	43,200
	CONTRIBUTIONS/SPONSORSHIPS		250		
	TOTAL ESTIMATED REVENUES	28,499	25,033	51,717	43,200
APPROPRIATIONS					
	SALARIES AND WAGES	10,468	10,793	21,311	20,638
	CONTRACTUAL	24,427	24,580	32,745	28,150
	COMMODITIES/SUPPLIES	203	20	190	200
	TOTAL APPROPRIATIONS	35,098	35,393	54,246	48,988
	NET OF REVENUES/APPROPRIATIONS - 60-078 - VT - VIRG	(6,599)	(10,360)	(2,529)	(5,788)
Dept 68-078 - VT - HOUSE EVENTS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	148,302	274,953	290,635	396,800
	MERCHANDISE/CONCESSION REV			1,058	1,200
	TOTAL ESTIMATED REVENUES	148,302	274,953	291,693	398,000
APPROPRIATIONS					
	SALARIES AND WAGES	30,812	44,330	28,815	47,608
	CONTRACTUAL	135,905	226,075	243,690	389,500
	COMMODITIES/SUPPLIES	3,580	4,480	4,701	7,500
	TOTAL APPROPRIATIONS	170,297	274,885	277,206	444,608
	NET OF REVENUES/APPROPRIATIONS - 68-078 - VT - HOUS	(21,995)	68	14,487	(46,608)
Dept 69-078 - CONCESSIONS - VIRGINIA THEATRE					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	1,107			
	MERCHANDISE/CONCESSION REV	91,250	103,192	111,900	105,000

CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

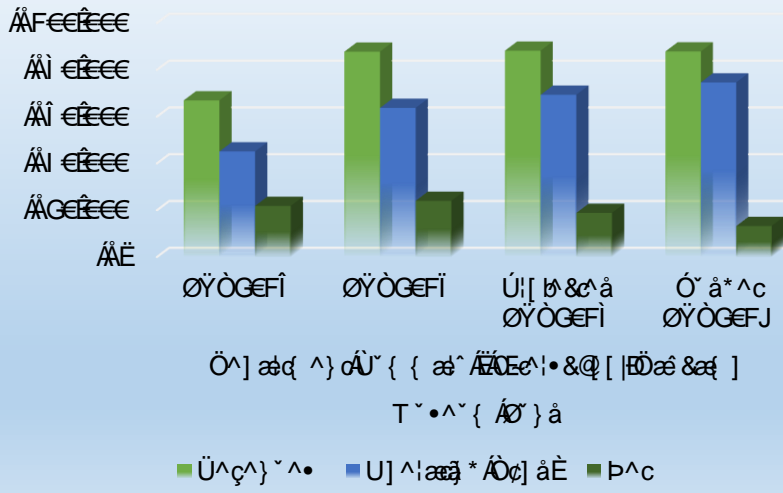
BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 69-078 - CONCESSIONS - VIRGINIA THEATRE					
ESTIMATED REVENUES					
	TOTAL ESTIMATED REVENUES	92,357	103,192	111,900	105,000
APPROPRIATIONS					
	SALARIES AND WAGES	19,258	23,074	24,204	22,756
	CONTRACTUAL	9,706	11,978	14,908	14,650
	COMMODITIES/SUPPLIES	25,169	31,049	29,585	29,500
	TOTAL APPROPRIATIONS	54,133	66,101	68,697	66,906
	NET OF REVENUES/APPROPRIATIONS - 69-078 - CONCESSIONS	38,224	37,091	43,203	38,094
ESTIMATED REVENUES - FUND 03					
APPROPRIATIONS - FUND 03					
	NET OF REVENUES/APPROPRIATIONS - FUND 03	(187,497)	(201,928)	(173,881)	(144,299)

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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET
Fund: 03 MUSEUM					
Dept 50-033 - AFTERSCHOOL/DAYCAMP-ART SMART KIDS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	9,513	15,833	14,220	13,774
	TOTAL ESTIMATED REVENUES	<u>9,513</u>	<u>15,833</u>	<u>14,220</u>	<u>13,774</u>
APPROPRIATIONS					
	SALARIES AND WAGES	3,974	6,717	6,283	8,275
	CONTRACTUAL	55			125
	COMMODITIES/SUPPLIES	123	773	553	830
	TOTAL APPROPRIATIONS	<u>4,152</u>	<u>7,490</u>	<u>6,836</u>	<u>9,230</u>
	NET OF REVENUES/APPROPRIATIONS - 50-033 - AFTERSCHC	<u>5,361</u>	<u>8,343</u>	<u>7,384</u>	<u>4,544</u>
Dept 50-034 - AFTERSCHOOL/DAYCAMP-CREATIVE KIDS					
ESTIMATED REVENUES					
	CHARGE FOR SERVICE REVENUE	57,421	71,904	73,945	74,060
	TOTAL ESTIMATED REVENUES	<u>57,421</u>	<u>71,904</u>	<u>73,945</u>	<u>74,060</u>
APPROPRIATIONS					
	SALARIES AND WAGES	34,339	48,251	55,687	56,945
	CONTRACTUAL	4,952	5,926	5,000	6,155
	COMMODITIES/SUPPLIES	1,669	2,058	1,800	2,270
	TOTAL APPROPRIATIONS	<u>40,960</u>	<u>56,235</u>	<u>62,487</u>	<u>65,370</u>
	NET OF REVENUES/APPROPRIATIONS - 50-034 - AFTERSCHC	<u>16,461</u>	<u>15,669</u>	<u>11,458</u>	<u>8,690</u>
	ESTIMATED REVENUES - FUND 03	<u>66,934</u>	<u>87,737</u>	<u>88,165</u>	<u>87,834</u>
	APPROPRIATIONS - FUND 03	<u>45,112</u>	<u>63,725</u>	<u>69,323</u>	<u>74,600</u>
	NET OF REVENUES/APPROPRIATIONS - FUND 03	<u>21,822</u>	<u>24,012</u>	<u>18,842</u>	<u>13,234</u>



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CHAMPAIGN PARK DISTRICT  
 FYE2019 BUDGET  
 FOR FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019

BUDGET CLASSIFICATION	DESCRIPTION	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 PROJECTED ACTIVITY	2018-19 BUDGET BUDGET
Fund: 03 MUSEUM					
Dept 60-099 - OTHER PROGRAMS - SHOWMOBILE					
ESTIMATED REVENUES					
	SPECIAL RECEIPTS	10,980	10,825	13,335	13,200
	TOTAL ESTIMATED REVENUES	10,980	10,825	13,335	13,200
APPROPRIATIONS					
	SALARIES AND WAGES	5,107	4,752	7,184	7,585
	CONTRACTUAL				250
	COMMODITIES/SUPPLIES	1,721	1,844	273	2,870
	TOTAL APPROPRIATIONS	6,828	6,596	7,457	10,705
	NET OF REVENUES/APPROPRIATIONS - 60-099 - OTHER PRC	4,152	4,229	5,878	2,495
ESTIMATED REVENUES - FUND 03		10,980	10,825	13,335	13,200
APPROPRIATIONS - FUND 03		6,828	6,596	7,457	10,705
NET OF REVENUES/APPROPRIATIONS - FUND 03		4,152	4,229	5,878	2,495

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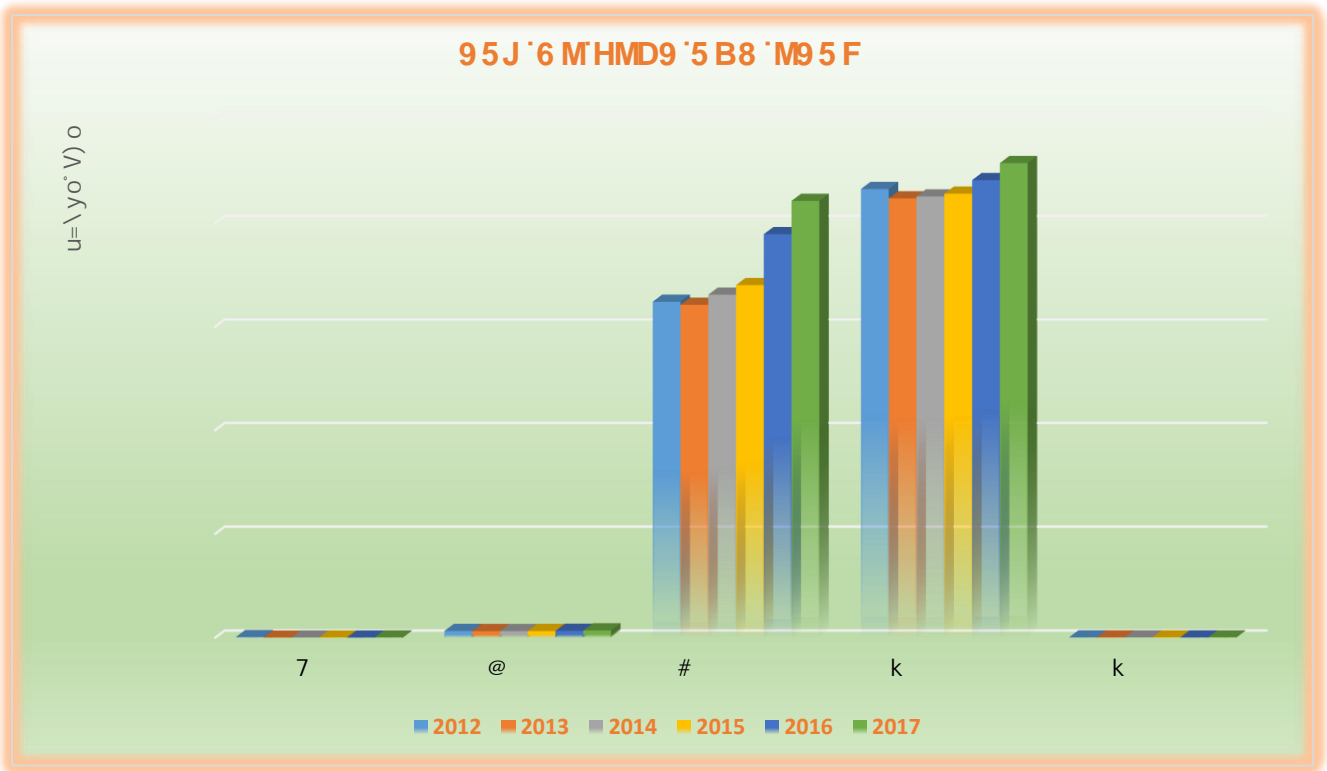
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Champaign Park District  
2018 APPROVED Seasonal and Part-Time Wages

**SEASONAL POSITIONS**

Department/ Division	Job Title	Number of positions in 2018	Approximate Dates of Employment	2018 Hourly Pay Rate	2018 Pay Rate Cap
<b>Aquatics</b>					
	Lifeguard Assistant Supervisor	7	Mar – Sept*	\$11.00	\$13.00
	Lifeguard I	105	May – Sept	\$9.50	\$11.50
	Lifeguard II	0	May – Sept	\$9.50	\$11.50
	Swim Lesson Supervisor	1	May – Sept	\$11.00	\$13.00
	Assistant Swim Lesson Supervisor	2	May – Sept	\$10.00	\$12.00
	Swim Lesson Instructor	25	June – Aug	\$9.00	\$11.00
	Swim Team Coach	1	Apr – July	\$11.00	\$13.00
	Swim Team Assistant Coach	5	May – July	\$10.00	\$12.00
	Customer Service and Concessions Supervisor	1	Mar – Sept*	\$11.00	\$13.00
	Customer Service and Concessions Assistant Supervisor	5	April – Sept	\$10.00	\$12.00
	Customer Service and Concessions Worker	35	May – Sept	\$8.25	\$10.25
	Aquatics Building Service Worker	4	May – Sept	\$9.50	\$11.50
<b>Sports</b>					
	Youth Sports Instructor	20	Ongoing	\$8.25	\$10.25
	Sports Site Supervisor	8	Ongoing	\$9.50	\$11.50
	Sports Site Director	2	Ongoing	\$11.00	\$13.00
	Sports Concessions Supervisor	5	April-Sept*	\$11.00	\$13.00
	Sports Concessions Worker	35	May – Sept	\$8.25	\$10.25
<b>Day Camps</b>					
	Director	6	May – Aug	\$11.50	\$13.50
	Assistant Director	9	May – Aug	\$10.25	\$12.25
	Day Camp Leader	70	May – Aug	\$9.75	\$11.75
	Day Camp Leader II	10	May – Aug	\$10.00	\$12.00
	Bus Driver	1	May – Aug	\$20.00	\$22.00

Champaign Park District  
2018 APPROVED Seasonal and Part-Time Wages

SEASONAL POSITIONS					
Department/ Division	Job Title	Number of positions in 2018	Approximate Dates of Employment	2018 Hourly Pay Rate	2018 Pay Rate Cap
<b>Youth Theatre</b>					
	Assistant Director	1	Ongoing	\$10.00	\$12.00
	Choreographer	1	Ongoing	\$10.00	\$12.00
	Music Director	1	Ongoing	\$10.00	\$12.00
<b>Operations</b>					
	Flower Worker I	12	April – Nov*	\$9.00	\$11.00
	Flower Worker II	3	April – Nov	\$10.00	\$12.00
	Natural Areas I	2	April – Nov	\$9.00	\$11.00
	Natural Areas II	2	April – Nov	\$10.00	\$12.00
	Operations Laborer I	3	April – Nov	\$9.25	\$11.25
	Operations Laborer II	8	April – Nov	\$10.25	\$12.25
	Sports Field Worker I	3	April – Nov	\$9.25	\$11.25
	Sports Field Worker II	2	April – Nov	\$10.25	\$12.25
<b>Prairie Farm</b>					
	Director	1	April – Sept	\$10.75	\$12.75
	Assistant Director – animal care	2	April – Sept	\$9.75	\$11.75
	Assistant Director – children’s programming Leader	1	April – Sept	\$9.50	\$11.50
		10	May – Sept	\$9.25	\$11.25
<b>Special Events</b>					
	Special Events Assistant	1	Mar – Aug	\$10.00	\$12.00
	Driver (Showmobile/Bus)	2	Mar – Nov	\$20.00	\$22.00
	Inflatables Worker	4	Mar – Nov	\$8.25	\$10.25
<b>CUSR</b>					
	Program Director	4	May – Aug	\$12.00	\$14.00
	Inclusion Supervisor	1	May – Aug	\$14.00	\$16.00
	Camp Leader	30	May – Aug	\$10.00 or \$11.00 w/Teaching Certificate	\$13.00
	Inclusion Assistant	25	May – Aug	\$10.00 or \$10.50 w/Teaching Certificate	\$12.50
	Sports and Community Support Staff	10	May – Aug	\$10.00 or \$10.50 w/Teaching Certificate	\$12.50
	Program Leader	1	May – Aug	\$12.00	\$14.00

\*\*CUSR Driver incentive: Each employee that drives will receive \$1 extra per hour while they are driving

Champaign Park District  
2018 APPROVED Seasonal and Part-Time Wages

**SEASONAL POSITIONS**

Title	Number of Positions	Season	2018 UNLICENSED+ Per Game Wage	2018 LICENSED Per Game Wage
<b>Sports Officials</b>				
Youth Soccer Official	30	April – May and Sept – Oct	\$20/game	\$30/game
Youth Softball Official	10	May - July	\$40/game	\$50/game
Youth Hoops Official	20	Jan – Mar	Cross Court: \$30/game Full Court: \$20/game	Cross Court: \$35/game Full Court: \$30/game
Adult Softball Official	25	Apr – Oct	\$20 (1 umpire)/game \$15 (2 umpire)/game	\$25 (1 umpire)/game \$20 (2 umpire)/game
Adult Basketball Official	6	Nov – Mar	\$22/game	\$32/game
Adult Volleyball Official	8	Sept – April	\$17/game	\$17/game
Adult Soccer –Head Official	25	Sept – April	\$45/game	\$55/game
Adult Soccer – Assistant Official	20	Sept – April	\$30/game	\$40/game

Champaign Park District  
2018 APPROVED Seasonal and Part-Time Wages

PART-TIME POSITIONS					
Department/ Division	Job Title	Number of positions in 2018	2018 Hourly Pay Rate	2018 Pay Rate Cap	Pay Range Depending on Qualifications
<b>Afterschool</b>					
	Afterschool Program Director	2	\$11.25	\$13.25	
	Afterschool Assistant Director	0	\$10.25	\$12.25	
	Afterschool Leader	20	\$9.75	\$11.75	
<b>Cultural Arts</b>					
	Dance Instructor	17			\$12.00 to \$25.00 (DOQ)
	Special Interest Instructor	6	Paid on a per class basis, a percentage of class fees		
	Pottery Instructor	10			\$12.00 to \$20.00 (DOQ)
	Pottery Supervisor	1	\$15.00	\$18.00	
<b>Facilities</b>					
	Building Openers	6	\$10.00	\$13.00	
	Receptionist	20	\$10.00	\$13.00	
	Building Service Workers	2	\$10.00	\$13.00	
	Recreation Leaders/Site Supervisors	3	\$9.25	\$12.25	
<b>Marketing</b>					
	Graphic Artist (formerly Marketing Assistant)	1			\$12.00 to \$20.00 (DOQ)
<b>Operations</b>					
	Horticulture Worker I	3	\$11.00	\$13.00	
	Horticulture Worker II	2	\$12.00	\$14.00	
	Natural Areas Worker I	2	\$11.00	\$13.00	
	Natural Areas Worker II	0	\$12.00	\$14.00	
	Operations Worker I	2	\$11.00	\$13.00	
	Operations Worker II	4	\$12.00	\$14.00	
	Sports Field Worker I	2	\$11.00	\$13.00	
	Sports Field Worker II	2	\$12.00	\$14.00	
<b>Preschool</b>					
	Preschool Instructor	9	\$10.00	\$13.00	
<b>Virginia Theatre</b>					
	Concessions Worker	8	\$8.25	\$10.25	
	Box Office Receptionist		\$10.25	\$13.25	

Champaign Park District  
2018 APPROVED Seasonal and Part-Time Wages

**PART TIME POSITIONS**

Department/ Division	Job Title	Number of positions in 2018	2018 Hourly Pay Rate	2018 Pay Rate Cap	Pay Range Depending on Qualifications
<b>50 Plus! Seniors Programs</b>					
	Senior Recreation Leader	2	\$9.75	\$11.75	
<b>Sports</b>					
	Sports Assignor	4	Paid on a per game rate: \$4/game for youth and adult soccer \$3/game for youth and adult basketball \$2.50/game for youth and adult softball \$2.25/game for youth and adult volleyball		
	Group Fitness Instructor	14			\$15.00 to \$25.00 (DOQ)
	Birthday Party Leader	5	\$9.00	\$11.00	
	Tennis Instructor	15			\$10.00 to \$25.00 (DOQ)

Seasonal positions do not exceed six months (1000 hours) duration for any single employee.

The minimum wage changes for 2018 are being discussed in Illinois legislature, it may increase during the year.

Current minimum wage is \$8.25/hour

**Champaign Park District  
Salary Classification FY18 - 19**

POSITION CLASSIFICATION	FY17-18 STARTING WAGE RANGE	FY17-18 WAGE MAXIMUM	FY18-19 STARTING WAGE RANGE	FY18-19 WAGE MAXIMUM
<b>CLASSIFICATION I</b>				
Building Service Worker	\$12.24/hour (\$25,459)	\$19.86/hour (\$41,318)	\$12.24/hour (\$25,459)	<b>\$20.28/hour (\$42,182.)</b>
Dance Arts Director *FT2	TO		TO	
Grounds Worker I	\$14.69/hour (\$30,555)		\$14.69/hour (\$30,555)	
Horticulture Worker I				
Maintenance Worker I				
Receptionist I *FT1 and FT2				
Special Projects Worker I				
Sports Field Worker I				
Trash/Recycling Worker - *FT2				
Youth Theatre Program Director				
<b>CLASSIFICATION II</b>				
Accounting Clerk *FT1 and FT2	\$13.04/hour (\$27,123)	\$20.65/hour (\$42,953)	\$13.04/hour (\$27,123)	<b>\$21.08/hour (\$43,846)</b>
Administrative Assistant	TO		TO	
Box Office Manager - *FT2	\$15.39/hour (\$32,011)		\$15.39/hour (\$32,011)	
CUSR Receptionist				
Douglass Adult & Senior Coordinator				
Grounds Worker II				
Horticulture Worker II				
Maintenance Worker II				
Receptionist II				
Special Events/Volunteer Cord				
Special Projects Worker II				
Sports Field Worker II				
VT Front Of House Coordinator				
<b>CLASSIFICATION III</b>				
Accounts Payable Coordinator	\$15.80/hour (\$32,864)	\$25.02/hour (\$52,044)	\$15.80/hour (\$32,864)	<b>\$25.55/hour (\$53,144)</b>
Adult Sports Coordinator	TO		TO	
Aquatics Coordinator	\$18.96/hour (\$39,436)		\$18.96/hour (\$39,436)	
Aquatics/Tennis Coordinator				
Building Service Worker Supervisor				
Cultural Arts Coordinator				
CUSR Adult Program Coordinator				
CUSR Athletics & Volunteer Coordinator				
CUSR Recreation Inclusion Coordinator				
Douglass Park Program Coordinator				
Fabricator *FT2				
Facility Coordinator				

**Champaign Park District  
Salary Classification FY18 - 19**

Graphic Designer				
Grounds Specialist				
Horticulture Specialist				
Human Resources Coordinator				
Maintenance Specialist				
Marketing Administrative Coordinator				
Natural Areas Specialist				
Park Planner I				
Preschool Programs Supervisor				
Special Project Specialist				
Sports Field Foreman				
Trade Specialist/Carpentry				
Trade Specialist/Electrical				
Trade Specialist/HVAC				
Trade Specialist/Mechanic				
Trade Specialist/Pool Plumbing				
VT Front-of-House Coordinator				
Youth Sports Coordinator				
<b>CLASSIFICATION IV</b>				
Cultural Arts Manager	\$17.77/hour (\$36,961)	\$28.15/hour (\$58,545)	\$17.77/hour (\$36,961)	<b>\$28.74/hour (\$59,779)</b>
CUSR Program Manager	TO		TO	
Douglass Park Manager	\$21.32/hour (\$44,346)		\$21.32/hour (\$44,346)	
Horticulture Specialist II				
LRC Facility Manager				
Park Planner II				
Risk Manager				
Special Events/Volunteer Manager				
VT Sales and Public Relations Manager				
VT Technical Manager				
<b>CLASSIFICATION V</b>				
Assistant to the Executive Director	\$20.30/hour (\$42,224)	\$32.15/hour (\$66,867)	\$20.30/hour (\$42,224)	<b>\$32.83/hour (\$68,286)</b>
Development Director	TO		TO	
Head Tennis Professional	\$24.36/hour (\$50,669)		\$24.36/hour (\$50,669)	
Horticulture & Natural Areas Supervisor				
Maintenance/Grounds Supervisor				
Special Projects Supervisor				
<b>DEPARTMENT DIRECTORS AND ASSISTANT DIRECTORS</b>				
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All Proposed Increases are calculated on the CPI of 2.1%

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**CHAMPAIGN PARK DISTRICT**  
CHAMPAIGN, ILLINOIS  
Parks, Trails & Recreation Facilities

2307 Sangamon Drive, Champaign, Illinois 61821  
217-398-2550 • Fax: 217-398-2563 • Relay: 711  
champaignparks.com

**Facilities**

- A Dodds Tennis Center** • 2802 Farber Drive • 217-352-6044  
Six indoor courts, lessons, drill and plays, workouts
- B Hays Recreation Center** • 1311 W Church Street • 217-239-1152  
Multi-purpose recreation center for preschool, CUSR, mature adults
- C Spalding Recreation Center** • 910 N Harris Street • 217-398-2577
- D Spalding Park Skatepark** • 805 N Elm Street • Open 7 days per week  
18,000 square feet of concrete for skateboarders and inline skaters
- E Springer Cultural Center** • 301 N Randolph Street • 217-398-2376  
A community resource for the visual and performing arts
- F Virginia Theatre** • 203 W Park Avenue • 217-356-9063  
Historic performing arts and entertainment center accessible to all
- G Douglass Annex** • 804 N Fifth Street • 217-398-2572  
Large activity room, computer lab, kitchen, lounge, pool table
- H Douglass Community Center** • 512 E Grove Street • 217-398-2573  
Multi-purpose facility equipped with a full-size gymnasium and a stage
- I Kaufman Lake Boathouse** • 2612 W Springfield Avenue • 217-352-6044  
Cozy lakeside room with fireplace
- J Bresnan Meeting Center** • 706 Kenwood Road  
Park District administrative offices
- K Leonhard Recreation Center** • 2307 Sangamon Drive • 217-398-2550  
Recreation center with gym, fitness, cardio/weight room, and indoor playground
- L Sholem Aquatic Center** • 2205 W Sangamon Drive • 217-398-2581  
Family waterpark which has 2 pools with play features, a lazy river, and 3 slides
- M Prairie Farm** • 2202 W Kirby Avenue • 217-398-2583  
Farm features traditional farm animals like sheep, cows, goats, horses, etc.
- N The Bicentennial Center** • 2212 W. Sangamon Drive • Home of The Cage

\*Please direct all rental inquiries to 217-398-2591 or info@champaignparks.com.

**Pocket Parks**

- 1 Town Center Park
- 2 Citizen's Park
- 3 Thompson Park
- 4 Willis Park
- 5 Bannon Park
- 6 Bridgewater Park
- 7 Trevett-Finch Park
- 8 Stampofski Park
- 9 Skelton Park
- 10 Firefighter's Park
- 11 Helms Park
- 12 Harris Park
- 13 McCollum Park
- 14 Hosier Park

Champaign Park District Boundaries

Map labels: Sunset Ridge Park, Powell Park, Johnston Park, Turnberry Ridge Park, Turnberry Ridge Trail (1 mile), Pipeline Trail (1 mile), Champaign Park District, Zahnd Park, Robeson Meadows West Det., Robeson Meadows West Park, Robeson Meadows West Trail (2 miles), Commissioners Park (future), Mullikin Park, Robert C. Porter Family Park, Champaign Park District, Zahnd Park, Robeson Meadows West Det., Robeson Meadows West Park, Robeson Meadows West Trail (2 miles).

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**ORDINANCE #630**

**BUDGET AND APPROPRIATION ORDINANCE  
For Fiscal Year 2019**

**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 2018, AND ENDING ON  
THE THIRTIETH DAY (30<sup>TH</sup>) OF APRIL 2019**

**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 25<sup>th</sup> day of July 2018 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, 2018 and ending April 30, 2019 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 2018 and ending the thirtieth (30<sup>th</sup>) day of April 2019.

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, 2018 and ending April 30, 2019 for the respective purposes set forth.

All unexpended balances of the appropriations for the fiscal year ended April 30, 2018 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 \$20,159,734.
- (b) An estimate of the cash expected to be received during the fiscal from all sources is \$24,817,544.
- (c) An estimate of the expenditures and transfers contemplated for the fiscal year is \$27,059,141.
- (d) An estimate of the cash expected to be on hand at the end of the fiscal year is \$17,918,137.

(e) An estimate of the amount of taxes to be received during the fiscal year is \$12,674,452.

**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 25<sup>th</sup> day of July, 2018.

**AYES:**

**NAYS:**

**ABSENT:**

**ABSTAIN:**

[SEAL]

**CHAMPAIGN PARK DISTRICT**

By \_\_\_\_\_  
Craig W. Hays, Board President

**ATTEST:**

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

Champaign Park District  
Ordinance No. 630  
Budget & Appropriations Totals by Fund  
May 1, 2018 through April 30, 2019

		2018-19	
FUND	DESCRIPTION	FINAL BUDGET	APPROPRIATIONS
01	General	\$8,439,938	\$8,934,150
02	Recreation	4,307,515	4,551,157
03	Museum	2,670,497	2,842,640
04	Liability Insurance	393,256	419,520
06	IMRF Fund	314,787	343,120
08	Audit Fund	27,500	27,775
09	Paving And Lighting Fund	77,000	79,950
11	Activity And Affiliates Fund	8,860	9,370
12	Special Donations Fund	59,920	64,550
14	Social Security Fund	428,548	471,400
15	Special Recreation Fund	1,807,755	1,922,920
16	Capital Improvements Fund	4,713,706	4,945,660
19	Police Protection	18,000	20,000
21	Bond Amortization Fund	1,141,101	1,163,920
22	Bond Proceeds Fund	1,432,248	1,459,990
24	Land Acquisition Fund	0	650,000
25	Park Development Fund	440,000	448,800
26	Trails and Pathways Fund	53,500	54,300
27	Martens Center	725,010	812,511
<b>APPROPRIATIONS - ALL FUNDS</b>		<b>\$27,059,141</b>	<b>\$29,221,733</b>

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 01 - GENERAL</b>			
<b>SALARIES AND WAGES</b>			
70001	Executive Director	133,900	136,600
70101	Department Head	455,317	464,400
70301	Office Staff/Support	336,725	343,500
70501	Managers/Supervisors	306,368	312,500
70601	Operations Staff	872,013	889,500
70901	Building Service Worker	31,116	31,700
71001	Program/Facility Dir.	46,308	47,200
80303	Pt Office Staff/Support	30,180	33,200
80903	Pt Building Service Worker	1,000	1,100
82703	Pt Seasonal Staff	310,583	341,640
	<b>SALARIES AND WAGES</b>	<b>2,523,510</b>	<b>2,601,340</b>
<b>FRINGE BENEFITS</b>			
53132	Dental Insurance	13,276	14,340
53133	Medical Health Insurance	298,150	322,000
53134	Life Insurance	7,043	7,610
53137	Employee Assistance Program	1,540	1,660
83003	Allowances/Reimbursements	57,829	62,460
	<b>FRINGE BENEFITS</b>	<b>377,838</b>	<b>408,070</b>
<b>CONTRACTUAL</b>			
54201	Postage And Mailing	4,330	4,700
54202	Printing And Duplicating	8,700	9,400
54204	Staff Meetings	1,400	1,500
54205	Legal Publications/Notices	7,300	7,900
54206	Advertising/Publicity	28,750	31,100
54207	Staff Training	16,670	18,000
54208	Memberships, Dues And Fees	19,005	20,500
54209	Conference And Travel	24,780	26,800
54210	Board Expense	10,450	11,300
54212	Attorney Fees	130,000	165,000
54214	Architect And Engineering Fees	38,965	42,100
54215	Professional Fees	148,375	160,200
54234	Landfill Fees	29,300	32,200
54236	Auto Allowance	500	540
54240	Vehicle Repair	7,700	8,300
54241	Equipment Repair	5,375	5,800
54242	Building Repair	12,400	13,400
54245	Equipment Rental	8,900	9,600
54250	Pest Control	910	1,000
54253	Service Contracts	48,060	51,900
54254	License And Fees	18,665	20,200
54255	Service Contracts - Facilities	7,072	7,600
54260	Service Contracts-Grounds	40,375	43,600
54261	Contractual Mowing	131,700	142,200



Ordinance No. 630  
 Budget & Appropriations Detail by Fund  
 May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
54263	Cell Phone Expense	7,220	7,800
54264	Subscriptions	840	900
54265	Personnel Costs	22,900	24,700
54270	Health And Wellness	4,500	4,900
54275	Other Contractual Services	23,840	25,700
54280	Park And Recreation Excellence	1,980	2,100
54281	Property/Sales Tax	550	600
54282	Credit Card Fees	800	900
CONTRACTUAL		812,312	902,440
COMMODITIES/SUPPLIES			
55301	Office Supplies	10,995	11,900
55302	Envelopes And Stationary	2,500	2,700
55303	Duplicating Supplies	2,275	2,500
55304	Checks And Bank Supplies	1,495	1,600
55305	Photographic Supplies	575	600
55307	Books And Manuscripts	290	300
55308	First Aid/Medical Supplies	4,500	4,900
55309	Safety Supplies	7,200	7,800
55315	Staff Uniforms	18,030	19,500
55316	Participant Uniforms	1,650	1,800
55320	Building Maintenance Supplies	19,650	21,200
55321	Landscape Supplies	24,000	25,900
55322	Cleaning /Janitorial Supplies	5,261	5,700
55323	Playground Maintenance Supplies	6,500	7,000
55324	Prescribed Burn Supplies	800	900
55325	Equipment And Tools	23,350	25,200
55326	Shop Equipment And Supplies	7,600	8,200
55327	Vehicle/Equipment Repair Parts	24,850	26,800
55328	Amenity Maintenance Supplies	8,000	8,600
55329	Office/ Equipment Value <\$10000	49,500	53,500
55330	Gas,Fuel,Grease And Oil	45,750	49,400
55331	Chemicals	16,750	18,100
55332	Paints	625	700
55333	Plant Materials	115,555	124,800
55348	Flowers And Cards	550	600
55349	Plaques, Awards And Prizes	5,704	6,200
55350	Recreation/Program Supplies	3,250	3,500
55352	Fish Restocking	2,000	2,200
55354	Food Supplies	1,650	1,800
COMMODITIES/SUPPLIES		410,855	443,900

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>UTILITIES</b>			
56230	Sanitary Fees And Charges	13,186	14,800
56231	Gas And Electricity	45,300	52,100
56232	Water	74,780	86,000
56233	Telecomm Expense	28,192	30,400
<b>UTILITIES</b>		<b>161,458</b>	<b>183,300</b>
<b>ROUTINE/PERIODIC MAINTENANCE</b>			
58001	Periodic Maintenance	30,965	31,600
58002	Routine Maintenance	173,000	176,500
<b>ROUTINE/PERIODIC MAINTENANCE</b>		<b>203,965</b>	<b>208,100</b>
<b>TRANSFERS TO OTHER FUNDS</b>			
59409	Transfers To Other Funds	3,950,000	4,187,000
<b>TRANSFERS TO OTHER FUNDS</b>		<b>3,950,000</b>	<b>4,187,000</b>
<b>APPROPRIATIONS - FUND 01</b>		<b>8,439,938</b>	<b>8,934,150</b>

**Fund 02 - RECREATION**

<b>SALARIES AND WAGES</b>			
70101	Department Head	43,286	44,200
70301	Office Staff/Support	122,321	124,800
70501	Managers/Supervisors	148,214	151,200
70601	Operations Staff	36,013	36,700
70901	Custodial	42,607	43,500
71001	Program/Facility Dir.	352,747	359,800
80303	Pt Office Staff/Support	113,930	116,200
80903	Pt Custodial	29,455	32,400
81003	Pt Program Director/Supervisor	78,953	86,800
81103	Pt Sports Offical	29,474	32,400
81303	Pt Assistant Director/Supervisor	98,706	108,600
81403	Pt Instructor	151,599	166,800
81503	Pt General Staff	91,951	101,100
81703	Pt Day Camp Staff/Life Guard	398,031	437,800
81803	Pt Site Supervisor	40,500	44,600
81903	Pt Building/Park Openers	3,951	4,300
82703	Pt Seasonal Staff	43,841	48,200
<b>SALARIES AND WAGES</b>		<b>1,825,579</b>	<b>1,939,400</b>
<b>FRINGE BENEFITS</b>			
53132	Dental Insurance	5,304	5,730
53133	Medical Health Insurance	122,960	132,800
53134	Life Insurance	2,267	2,450
53137	Employee Assistance Program	620	670
83003	Allowances/Reimbursements	14,540	15,700
<b>FRINGE BENEFITS</b>		<b>145,691</b>	<b>157,350</b>

Ordinance No. 630  
 Budget & Appropriations Detail by Fund  
 May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>CONTRACTUAL</b>			
54201	Postage And Mailing	18,660	20,200
54202	Printing And Duplicating	36,909	39,900
54204	Staff Meetings	805	900
54205	Legal Publications/Notices	350	400
54206	Advertising/Publicity	8,628	9,300
54207	Staff Training	16,045	17,300
54208	Memberships, Dues And Fees	11,847	12,800
54209	Conference And Travel	12,350	13,300
54215	Professional Fees	5,000	5,400
54234	Landfill Fees	1,540	1,700
54236	Auto Allowance	600	600
54241	Vehicle Repair	3,750	4,100
54242	Equipment Repair	12,200	13,200
54245	Building Repair	29,150	31,500
54250	Equipment Rental	4,145	4,500
54251	Rental Facilities	3,960	4,300
54253	Pest Control	3,440	3,700
54254	Service Contracts	9,188	9,900
54255	License And Fees	895	1,000
54260	Service Contracts-Facilities	60,737	65,600
54261	Service Contracts-Grounds	6,000	6,500
54264	Cell Phone Expense	2,368	2,600
54265	Subscriptions	1,280	1,400
54280	Other Contractual Services	13,275	14,300
54281	Contractual Personnel	51,513	55,600
54282	Contractual Entertainment	1,200	1,300
54285	Field/Special Trips	75,207	81,200
54299	Property/Sales Tax	11,665	12,600
59414	Credit Card Fees	43,320	46,800
<b>CONTRACTUAL</b>		446,027	481,900
<b>COMMODITIES/SUPPLIES</b>			
55301	Office Supplies	4,220	4,600
55302	Duplicating Supplies	1,650	1,800
55303	Books And Manuscripts	871	900
55305	First Aid/Medical Supplies-Pool Specific	3,000	3,200
55307	Staff Uniforms	12,095	13,100
55308	Participant Uniforms	16,084	17,400
55315	Building Maintenance Supplies	37,475	40,500
55316	Landscape Supplies	10,800	11,700
55320	Cleaning /Janitorial Supplies	14,187	15,300
55321	Equipment And Tools	3,800	4,100
55322	Vehicle/Equipment Repair Parts	5,200	5,600
55325	Office/ Equipment Value <\$10000	10,000	10,800
55327	Gas, Fuel, Grease And Oil	8,500	9,200
55329	Chemicals	43,000	46,400
55330	Paints	8,600	9,300

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55331	Plant Materials	2,060	2,200
55332	Flowers And Gifts	135	150
55333	Plaques, Awards And Prizes	13,764	14,900
55348	Recreation/Program Supplies	61,153	66,000
55349	Food Supplies	20,648	22,300
55350	Merchandise For Resale	63,595	68,700
COMMODITIES/SUPPLIES		340,837	368,150
UTILITIES			
56230	Sanitary Fees And Charges	8,870	10,200
56231	Gas And Electricity	237,559	273,200
56232	Water	91,711	105,500
56233	Telecomm Expense	22,656	26,100
UTILITIES		360,796	415,000
ROUTINE/PERIODIC MAINTENANCE			
58001	Periodic Maintenance	23,585	24,057
58002	Routine Maintenance	15,000	15,300
ROUTINE/PERIODIC MAINTENANCE		38,585	39,357
TRANSFERS TO OTHER FUNDS			
59409	Transfers To Other Funds	1,150,000	1,150,000
TRANSFERS TO OTHER FUNDS		1,150,000	1,150,000
APPROPRIATIONS - FUND 02		4,307,515	4,551,157

**Fund 03 - MUSEUM**

SALARIES AND WAGES

70101	Department Head	106,994	109,100
70301	Office Staff/Support	87,937	89,700
70501	Managers/Supervisors	141,931	144,800
70901	Custodial	37,488	38,200
71001	Program/Facility Dir.	147,652	150,600
71401	Instructor	27,514	28,100
80303	Pt Office Staff/Support	73,117	80,430
80903	Pt Building Service Worker	15,000	16,500
81003	Pt Program Director/Supervisor	11,970	13,170
81303	Pt Assistant Director/Supervisor	25,832	28,420
81403	Pt Instructor	66,731	73,400
81503	Pt General Staff	53,533	58,890
81703	Pt Day Camp Staff/Life Guard	65,468	72,010
82503	Pt Vt House Staff	45,253	49,780
82504	Pt Vt House Staff Ot	2,500	2,750
82603	Pt Vt Rental Staff	70,000	77,000
82604	Pt Vt Rental Staff Ot	13,500	14,850
SALARIES AND WAGES		992,420	1,047,700

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>FRINGE BENEFITS</b>			
53132	Dental Insurance	3,185	3,500
53133	Medical Health Insurance	85,853	94,440
53134	Life Insurance	1,636	1,800
53137	Employee Assistance Program	350	390
83003	Allowances/Reimbursements	13,760	15,140
	<b>FRINGE BENEFITS</b>	104,784	115,270
<b>CONTRACTUAL</b>			
54201	Postage And Mailing	18,950	20,470
54202	Printing And Duplicating	45,793	49,460
54204	Staff Meeting	695	750
54205	Legal Publications/Notices	250	270
54206	Advertising/Publicity	51,035	55,120
54207	Staff Training	1,650	1,780
54208	Memberships, Dues And Fees	1,115	1,200
54209	Conference And Travel	7,000	7,560
54215	Professional Fees	2,000	2,160
54220	Insurance Expense	1,000	1,080
54234	Landfill Fees	5,950	6,430
54240	Office Equipment Repairs	100	110
54241	Vehicle Repair	250	270
54242	Equipment Repair	7,650	8,260
54245	Building Repair	14,500	15,660
54250	Equipment Rental	107,885	116,520
54251	Rental Facilities	30,119	32,530
54253	Pest Control	1,435	1,550
54254	Service Contracts	3,935	4,250
54255	License And Fees	7,785	8,410
54260	Service Contracts-Facilities	52,427	56,620
54264	Cell Phone Expense	115	120
54265	Subscriptions	120	130
54280	Other Contractual Services	63,140	68,190
54281	Contractual Personnel	49,158	53,090
54285	Contractual Entertainment	342,920	370,350
54299	Field/Special Trips	5,770	6,230
59412	Property/Sales Tax	9,000	9,720
59414	Credit Card Fees	67,590	73,000
	<b>CONTRACTUAL</b>	899,337	971,290
<b>COMMODITIES/SUPPLIES</b>			
55301	Office Supplies	2,480	2,680
55302	Envelopes And Stationary	100	110
55303	Duplicating Supplies	1,025	1,110
55305	Photographic Supplies	50	50
55307	Books And Manuscripts	300	320
55308	First Aid/Medical Supplies	1,200	1,300
55315	Staff Uniforms	990	1,070

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55316	Participant Uniforms	3,190	3,450
55320	Building Maintenance Supplies	17,500	19,250
55321	Landscape Supplies	300	320
55322	Cleaning /Janitorial Supplies	8,300	8,960
55327	Vehicle/Equipment Repair Parts	3,000	3,240
55329	Office/ Equipment Value <\$10000	3,520	3,870
55330	Gas,Fuel,Grease And Oil	950	1,030
55348	Flowers And Cards	20	20
55349	Plaques,Awards,Prizes	3,525	3,810
55350	Program/Recreation Supplies	39,369	42,520
55351	Animal Supplies	2,100	2,270
55354	Food Supplies	21,760	23,500
55355	Animal Feed	7,500	8,100
55360	Merchandise For Resale	38,950	42,070
	COMMODITIES/SUPPLIES	156,129	169,050
UTILITIES			
56230	Sanitary Fees	2,750	3,160
56231	Gas And Electricity	102,325	117,670
56232	Water	20,898	24,030
56233	Telecomm Expense	13,704	15,760
	UTILITIES	139,677	160,620
ROUTINE/PERIODIC MAINTENANCE			
58001	Periodic Maintenance	28,150	28,710
	ROUTINE/PERIODIC MAINTENANCE	28,150	28,710
TRANSFERS TO OTHER FUNDS			
59409	Transfers To Other Funds	350,000	350,000
	TRANSFERS TO OTHER FUNDS	350,000	350,000
	APPROPRIATIONS - FUND 03	2,670,497	2,842,640
<b>Fund 04 - LIABILITY INSURANCE</b>			
SALARIES AND WAGES			
70501	Managers/Supervisors	48,371	49,300
	SALARIES AND WAGES	48,371	49,300
FRINGE BENEFITS			
53132	Dental Insurance	343	370
53133	Medical Health Insurance	7,627	8,240
53134	Life Insurance	172	190
83003	Allowances/Reimbursements	840	910
	FRINGE BENEFITS	8,982	9,710
CONTRACTUAL			

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
54207	Staff Training	4,064	4,390
54209	Conference And Travel	2,460	2,660
54255	License And Fees	2,355	2,540
54281	Contractual Personnel	1,000	1,080
CONTRACTUAL		9,879	10,670
COMMODITIES/SUPPLIES			
55306	CPR Books And Supplies (Tort Fund)	6,384	6,890
55307	Books And Manuscripts	335	360
55309	Safety Supplies	3,315	3,580
55329	Office/ Equipment Value <\$10000	7,900	8,530
COMMODITIES/SUPPLIES		17,934	19,360
INSURANCE			
57131	Workers Compensation	87,910	95,820
57137	Unemployment Premium	11,500	12,540
57220	Liability Insurance	39,265	42,800
57222	Employment Practices	17,440	19,010
57224	Property Insurance	75,975	82,810
INSURANCE		232,090	252,980
CAPITAL OUTLAY			
61515	Repair Projects And Equipment	76,000	77,500
CAPITAL OUTLAY		76,000	77,500
APPROPRIATIONS - FUND 04		393,256	419,520
<b>Fund 06 - IMRF FUND</b>			
FRINGE BENEFITS			
53135	Imrf Payments	314,787	343,120
FRINGE BENEFITS		314,787	343,120
APPROPRIATIONS - FUND 06		314,787	343,120
<b>Fund 08 - AUDIT FUND</b>			
CONTRACTUAL			
54217	Audit Expenses	27,500	27,775
CONTRACTUAL		27,500	27,775
APPROPRIATIONS - FUND 08		27,500	27,775

Ordinance No. 630  
 Budget & Appropriations Detail by Fund  
 May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 09 - PAVING AND LIGHTING FUND</b>			
ROUTINE/PERIODIC MAINTENANCE			
58001	Periodic Maintenance	10,000	10,500
58002	Routine Maintenance	37,000	38,850
	ROUTINE/PERIODIC MAINTENANCE	47,000	49,350
CAPITAL OUTLAY			
61508	Park Construction/Improvements	30,000	30,600
	CAPITAL OUTLAY	30,000	30,600
APPROPRIATIONS - FUND 09		77,000	79,950
<b>Fund 11 - ACTIVITY AND AFFILIATES FUND</b>			
COMMODITIES/SUPPLIES			
55309	Safety Supplies	2,140	2,310
55348	Flowers And Cards	420	440
55349	Plaques, Awards And Prizes	1,350	1,420
55350	Recreation/Program Supplies	2,250	2,360
55354	Food Supplies	2,700	2,840
	COMMODITIES/SUPPLIES	8,860	9,370
APPROPRIATIONS - FUND 11		8,860	9,370
<b>Fund 12 - SPECIAL DONATIONS FUND</b>			
CONTRACTUAL			
54292	Scholarships	54,400	58,750
59415	Transfer To Parks Foundation-Restricted	5,520	5,800
	CONTRACTUAL	59,920	64,550
APPROPRIATIONS - FUND 12		59,920	64,550
<b>Fund 14 - SOCIAL SECURITY FUND</b>			
FRINGE BENEFITS			
53136	FICA Payments	428,548	471,400
	FRINGE BENEFITS	428,548	471,400
APPROPRIATIONS - FUND 14		428,548	471,400



Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 15 - SPECIAL RECREATION FUND</b>			
<b>SALARIES AND WAGES</b>			
70301	Office Staff/Support	29,621	30,210
70501	Managers/Supervisors	47,110	48,050
71001	Program/Facility Director	101,889	103,930
80903	Pt Office Staff/Support	500	530
81003	Pt Program Director/Supervisor	32,544	34,500
81403	Instructors/Overnight Staff	7,024	7,450
81503	Pt General Staff	56,860	60,270
81703	Pt Day Camp Staff/Life Guard	181,360	192,240
81903	Pt Building/Park Opener	500	530
	<b>SALARIES AND WAGES</b>	<b>457,408</b>	<b>477,710</b>
<b>FRINGE BENEFITS</b>			
53132	Dental Insurance	2,436	2,580
53133	Medical Health Insurance	30,510	32,340
53134	Life Insurance	603	640
53135	IMRF Payments	16,060	17,020
53136	FICA Payments	34,500	36,570
53137	Employee Assistance Program	200	210
83003	Allowances/Reimbursements	2,600	2,760
	<b>FRINGE BENEFITS</b>	<b>86,909</b>	<b>92,120</b>
<b>CONTRACTUAL</b>			
54201	Postage And Mailing	1,820	1,930
54202	Printing And Duplicating	5,900	6,250
54204	Staff Meeting	500	530
54205	Legal Publications/Notices	500	530
54206	Advertising/Publicity	3,400	3,600
54207	Staff Training	3,000	3,180
54208	Memberships, Dues And Fees	2,050	2,170
54209	Conference And Travel	4,312	4,570
54212	Attorney Fees	5,000	5,300
54236	Auto Allowance	750	800
54241	Vehicle Repair	2,500	2,650
54250	Equipment Rental	75	80
54251	Rental Facilities	32,140	34,070
54254	Service Contracts	4,200	4,450
54255	Cell Phone Expense	320	340
54264	Subscriptions	350	370
54265	Other Contractual Services	3,305	3,500
54280	Contractual Personnel	5,000	5,300
54285	Contractual Entertainment	1,500	1,590
54299	Field/Special Trips	29,762	31,550
59414	Credit Card Fees	2,200	2,330
	<b>CONTRACTUAL</b>	<b>108,584</b>	<b>115,090</b>
<b>COMMODITIES/SUPPLIES</b>			

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
55301	Office Supplies	550	580
55302	Envelopes And Stationary	500	530
55303	Duplicating Supplies	400	420
55315	Staff Uniforms	2,117	2,240
55316	Participant Uniforms	1,346	1,430
55322	Cleaning/Janitorial Supplies	250	270
55327	Vehicle/Equipment Repair Parts	300	320
55329	Office/ Equipment Value <\$10000	800	850
55330	Gas,Fuel,Grease And Oil	7,200	7,630
55349	Plaques, Awards And Prizes	2,850	3,020
55350	Recreation/Program Supplies	5,940	6,300
55354	Food Supplies	11,898	12,610
COMMODITIES/SUPPLIES		34,151	36,200
UTILITIES			
56231	Gas And Electrictiy	1,000	1,150
56232	Water	200	230
56233	Telecomm Expense	130	150
UTILITIES		1,330	1,530
INSURANCE			
57131	Workers Compensation	2,913	3,260
57220	Liability Insurance	2,843	3,180
57222	Employment Practices	920	1,030
57224	Property Insurance	5,499	6,160
INSURANCE		12,175	13,630
ROUTINE/PERIODIC MAINTENANCE			
58003	ADA Non-Capital Expenditures	18,000	18,180
ROUTINE/PERIODIC MAINTENANCE		18,000	18,180
CAPITAL OUTLAY			
61508	CPD - ADA	933,248	951,910
61509	UPD Capital ADA	155,950	216,550
CAPITAL OUTLAY		1,089,198	1,168,460
APPROPRIATIONS - FUND 15		1,807,755	1,922,920

Ordinance No. 630  
Budget & Appropriations Detail by Fund  
May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 16 - CAPITAL IMPROVEMENTS FUND</b>			
CAPITAL OUTLAY			
61504	Vehicles / Equipment	124,390	126,880
61508	Park Construction/Improvements	4,589,316	4,818,780
CAPITAL OUTLAY		4,713,706	4,945,660
APPROPRIATIONS - FUND 16		4,713,706	4,945,660
<b>Fund 19 - POLICE PROTECTION</b>			
CONTRACTUAL			
54281	Contractual Personnel	18,000	20,000
CONTRACTUAL		18,000	20,000
APPROPRIATIONS - FUND 19		18,000	20,000
<b>Fund 21 - BOND AMORTIZATION FUND</b>			
TRANSFERS TO OTHER FUNDS			
59409	Transfers To Other Funds	1,141,101	1,163,920
TRANSFERS TO OTHER FUNDS		1,141,101	1,163,920
APPROPRIATIONS - FUND 21		1,141,101	1,163,920
<b>Fund 22 - BOND PROCEEDS FUND</b>			
CONTRACTUAL			
54215	Professional Fees	3,578	3,650
CONTRACTUAL		3,578	3,650
CAPITAL OUTLAY			
61504	Vehicles / Equipment	225,000	227,250
61508	Park Construction/Improvements	650,670	670,190
CAPITAL OUTLAY		875,670	897,440
DEBT SERVICE PRINCIPAL			
59405	Bond Redemption	435,000	435,000
DEBT SERVICE PRINCIPAL		435,000	435,000
DEBT SERVICE INTEREST/FEES			
59407	Interest Expense	118,000	123,900
DEBT SERVICE INTEREST/FEES		118,000	123,900
APPROPRIATIONS - FUND 22		1,432,248	1,459,990

Ordinance No. 630  
 Budget & Appropriations Detail by Fund  
 May 1, 2018 through April 30, 2019

ACCOUNT	DESCRIPTION	2018-19 BUDGET	APPROPRIATIONS
<b>Fund 24 - LAND ACQUISITION</b>			
CAPITAL OUTLAY			
61504	Land Acquisition	0	650,000
	CAPITAL OUTLAY	0	650,000
APPROPRIATIONS - FUND 24		0	650,000
 <b>Fund 25 - PARK DEVELOPMENT</b>			
CAPITAL OUTLAY			
61508	Park Construction/Improvements	440,000	448,800
	CAPITAL OUTLAY	440,000	448,800
APPROPRIATIONS - FUND 25		440,000	448,800
 <b>Fund 26 - TRAILS AND PATHWAYS</b>			
CAPITAL OUTLAY			
61508	Park Construction/Improvements	53,500	54,300
	CAPITAL OUTLAY	53,500	54,300
APPROPRIATIONS - FUND 26		53,500	54,300
 <b>Fund 27 - MARTENS CENTER</b>			
CONTRACTUAL			
54202	Printing and Duplicating	1,000	1,100
54212	Attorney Fees	1,200	1,320
54214	Architect and Engineering Fees	3,810	4,191
54215	Professional Fees	9,000	9,900
	CONTRACTUAL	15,010	16,511
CAPITAL OUTLAY			
61504	Land Acquisition	350,000	400,000
61508	Park Construction/Improvements	360,000	396,000
		710,000	796,000
APPROPRIATIONS Fund 27		725,010	812,511
<b>APPROPRIATIONS - ALL FUNDS</b>		<b>27,059,141</b>	<b>29,221,733</b>

**CERTIFICATION OF ESTIMATE  
OF REVENUE  
FISCAL YEAR 2019**

I, Donna Lawson, do hereby certify that I am the duly qualified Treasurer of the Champaign Park District and the Chief Fiscal Officer of said Park District. As such officer I do further certify that the revenues, by source, anticipated to be received by the Park District in the fiscal year beginning May 1, 2018 and ending on April 30, 2019 are estimated to be as follows:

**ESTIMATE OF REVENUE**

<u>SOURCE</u>	<u>AMOUNT</u>
Real Estate Taxes	\$12,674,452
Personal Property Replacement Tax	250,000
Interest Earned	273,290
Contributions/Sponsorships	1,103,433
Concessions/Merchandise	254,265
Grants	137,500
Program & Rental Fees	3,195,341
Bond Receipts (Reflected as Transfer)	1,141,101
Special Receipts/Other	338,162
Transfers To Other Funds	<u>5,450,000</u>
Total	<u>\$24,817,544</u>

**IN WITNESS WHEREOF**, I have hereunto set my hand and affixed the seal of the Champaign Park District this 25<sup>th</sup> day of July, 2018.

**SEAL**

\_\_\_\_\_  
Donna Lawson, Treasurer, Chief Financial Officer

## **GLOSSARY**

**ABATEMENT** – A partial or complete cancellation of a tax levy imposed by the Park District.

**ACCOUNTING PROCEDURES** – All processes that discover, record, classify and summarize financial information to produce financial reports and to provide internal controls.

**ACCRUAL BASIS** – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of the related cash flow.

**ACTUAL** – The actual figures in the budget document are year-end totals for fiscal years preceding the current year.

**ADA** – American's with Disabilities Act

**ADOPTED BUDGET** – This is the budget, which consolidates all beginning of the year appropriations, building upon prior budgets, Park District goals, staff objectives, citizen feedback and experience over the past year. The Board of Commissioners approves the budget no later than 90 days after the beginning of the fiscal year.

**AMENITIES** – Items in the parks such as picnic tables, bollards, trash cans, park grills, bike racks, etc.

**APPROPRIATION** – An authorization made by the Board of Commissioners, which legally permits the Park District to incur obligations and to make expenditures for purposes specified in the Budget and Appropriation Ordinance.

**APPROPRIATION ORDINANCE** – The ordinance adopted by the Board of Commissioners establishing the legal authority to obligate and expend resources.

**ASSESSED VALUATION** – Basis for determining property tax. Assessed valuation determines the value of real (land & buildings) property. Real property is appraised at 100% of the fair market value, and the assessed value may not exceed 1/3 of the appraised value.

**BALANCED BUDGET** – A balanced budget is a budget where revenues meet or exceed expenditures, and reserve balances are not considered a revenue source.

**BOARD OF COMMISSIONERS** – An independent board of five individuals elected at-large for six-year terms by the citizens of the Park District.

**BOND** – A written promise to pay a specified sum of money, called principal, at a specified maturity date along with periodic interest paid at a specified percentage of the outstanding principal. They are usually used for long-term debt.

**BOND REFINANCING** – The payoff and reissuance of bonds in order to obtain a better interest rate or bond conditions.

**BUDGET** – The financial plan for a specified period of time for the operation of a program or organization, or for the completion of a given project.

**BUDGET ACTIVITY** – A group of expenditures that provides for the accomplishment of a specific program or purpose.

**BUDGET AMENDMENT** – After adoption, the annual budget may be revised through a budget amendment. Any change in the budget that would decrease contingencies or increase total expenditures for any fund must be made through a budget amendment, which requires the affirmative vote of three of the five members of the Board of Commissioners.

**BUDGET MESSAGE** – Included in the opening section of the budget, the Director of Finance’s Letter of Transmittal provides the Executive Director and the Board of Commissioners with a general summary of important budget issues.

**BUDGETARY CONTROL** – The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

**CAFR** – Comprehensive Annual Financial Report awarded by the Government Finance Officers’ Association

**CAPITAL BUDGET** – A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both periodic and routine maintenance/repairs and capital outlays.

**CAPITAL IMPROVEMENTS** – A nonrecurring project including, but not limited to, construction of, and major alterations, remodeling or repair of physical facilities, buildings, structures, landscaping and fixed equipment.

**CAPITAL IMPROVEMENT FUNDS** – Funds established in order to account for the financial resources and costs associated with the construction of major capital facilities and improvements.

**CAPITAL IMPROVEMENT PLAN** – The plan for the development of capital improvements with the Park District’s jurisdiction. The plan includes a capital improvement budget for the current fiscal year and proposal for a capital improvement budget for four fiscal years subsequent to the current fiscal year.

**CENSUS** – An official population count of all or part of a geographic area conducted by the federal government. This data is published online at [www.census.gov](http://www.census.gov)

**COMMODITIES** – Items which, after use, are consumed or show a material change in, or an appreciable impairment, of their physical condition, and which are generally of limited value and characterized by rapid depreciation.

**CONTRACTUAL SERVICES** – Services provided by another individual, (not on Park District payroll) agency, or private firm.

**COTERMINOUS** – Having the same boundary or covering the same area.

**CPI** – Consumer Price Index

**DEBT** – A financial obligation from the borrowing of money.

**DEBT SERVICE** – Includes principal and interest payments and handling charges on general obligation bonds.

**DEBT SERVICE FUND** – A fund established to account for the accumulation of resources for, the payment of, general long-term debt principal and interest.

**DEPARTMENT** – a major organizational unit of the Park District which has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

**DEPRECIATION** – The decrease in value of physical assets due to use and passage of time.

**ENCUMBRANCES** – These are obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved. The use of encumbrances is designed to prevent overspending and permit officials to be certain of how much money is available for new commitments.

**ENTERPRISE FUND** – A fund to account for operation that financed and operated in a manner similar to private business enterprises – where the costs of providing services are financed or recovered primarily through user charges.

**ESTIMATE** – Revenue and expenditure estimates for the current fiscal year, which are developed as part of the budget preparation process.

**EXPENDITURE** – Payment by the Park District for goods or services that the Park District has received or will receive in the future. All payments to vendors, personnel and any other government agencies are considered expenditures.

**EXPENSE CODE** – Set of numbers which, in accordance with an overall system for classifying accounts, indicates the fund, department, program and category to which a good or service is expended

**FINANCIAL POLICIES** – General and specific guidelines adopted by the Park District on an annual basis that govern budget preparation and administration

**FISCAL YEAR** – The time period designated by the Park District identifying the beginning and ending period for recording financial transactions. The Park District's fiscal year is from May 1 to April 30.

**FISCAL YEAR END** – The year that the fiscal year ends for recording financial transactions. The Park District's fiscal year crosses over calendar years ending in April.

**FUND** – A fund is the basic accounting unit: it is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with Park District policies, and certain applicable State and Federal laws. For fund types, see the Budgetary Basis and Accounting information section of this document.

**FUND BALANCE** – The excess of current assets over current liabilities, it represents the cumulative effect of revenues and other financing sources over expenditures and other financing uses.

**GASB** – The Governmental Accounting Standards Board is an independent organization which has ultimate authority over the establishment of Generally Accepted Accounting Principles (GAAP) for state and local governments.

**GENERAL OBLIGATION BONDS** – When a government pledges its full faith and credit to the repayment of the bond it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to bonds, which are repaid from taxes.

**GFOA** – Government Finance Officers Association is an organization representing public finance officers.

**GOAL** – A long-term or short-term desirable development.

**GOVERNMENT FUND TYPES** – Funds that account for a government's government type activities.

**GRANTS** – Funds received by the Park District that are designated for specific purposes. Many grants come from the State of Illinois to reimburse the Park District for construction costs.

**IAPD** – The Illinois Association of Park Districts is a statewide organization of park districts that strive to ensure the quality of life through parks and recreation activities

**IMRF** – Illinois Municipal Retirement Fund is the retirement system established for municipal and park district employees in Illinois.

**IPRA** – The Illinois Park and Recreation Association is a statewide organization of parks and recreation professionals that advocates the lifetime benefits of parks, recreation and conservation.

**INITIATIVES** – Any new programs or services to be undertaken by a department or fund for the fiscal year and any project or activity which may be unusual or otherwise significant.

**INTER-FUND TRANSFER** – Transfers made from one fund to another to reimburse or pay for specific services rendered or to more generally support the activities of another fund.



**LEVY** – (Verb) To impose taxes for the support of government services. (Noun) The total amount of taxes imposed by a unit of government.

**LINE ITEM BUDGET** – A budget that lists detailed expenditure categories separately along with the budgeted amounts for each expenditure category. The Park District maintains line-item detail for financial reporting and control purposes.

**LONG-TERM DEBT** – Debt with a maturity of more than one year from the date of issuance.

**MISSION STATEMENT** – A broad statement of the overall goal or purpose assigned to a particular department or fund.

**MODIFIED ACCRUAL BASIS OF ACCOUNTING** – The accrual basis of accounting adopted to the governmental fund type. Under it, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are generally recognized when an event or transaction is expected to draw on current expendable resources.

**NRPA** – The National Recreation and Park Association is an organization of citizen boards and professionals interested in the parks and recreation throughout the United States.

**OBJECTIVES** – A desired accomplishment that can be measured within a specific time frame.

**OPERATING BUDGET** – The budget for funds that include recurring revenues sources used to finance on-going operating expenditures which permit basic government services, e.g. the General, Recreation, Museum and Special Recreation funds.

**OPERATING EXPENDITURES** – Day to day costs and expenses of running the Park District, i.e. personnel, benefits, contractual and supplies, maintenance, etc.

**ORDINANCE** – A formal legislative enactment by the governing board of the Park District.

**OSLAD GRANT** – Open Space Land Acquisition and Development grant awarded by the Illinois Department of Natural Resources.

**PARC GRANT** – Park and Recreation Facility Construction Act Grant Program managed by the Illinois Department of Natural Resources

**PARK FEATURES** – Amenities found within a park (flower beds, sport fields, restrooms, pavilions, etc.)

**PERFORMANCE INDICATORS** – Statistical measures that are collected to show the impact of dollars spent on Park District services.

**PERSONNEL SERVICES** – Salaries and wages paid for services performed by employees of the Park District, and fringe benefits costs associated with these services.

**PROGRAM FEES AND CHARGES** – The payment of fees for direct receipt of a service by the party benefiting from the service.

**PROPERTY TAX LEVY** – A tax based on the assessed value of a property. Tax liability falls on the owner of record as of the beginning of the levy year.

**REVENUE** – Funds that the Park District receives as income. It includes such items as tax payments, fees from services, grants, donations, sponsorships and interest income.

**SERVICE PLANS** – Documents drafted by each department that describe the services provided by that department as well as changes in service levels planned.

**SPECIAL EVENT** – A large program held in one location over a short period of time that typically does not require advance registration (Taste of C-U).

**SPECIAL REVENUE FUNDS** – Funds used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specific purposes, e.g., IMRF, Social Security and Liability Insurance Fund.

**STRATEGY** – Statement that identifies the specific actions or steps needed to accomplish an objective.

**TAX LEVY** – The total amount of money to be raised by property taxes for corporate operating, special service areas or debt service purposes. The Park District Board of Commissioners passes a property tax ordinance annually in November.

**TAX RATE** – The rate of tax levied for each \$100 of assessed valuation.

**TRAIL** – Linear route that links businesses, parks, schools and other trails.

**VISION** – Statement that communicates the desired image for the future.

## **ACRONYMS**

**ADA** – Americans with Disabilities Act

**CAFR** – Comprehensive Annual Financial Report

**CAPRA** – Commission for Accreditation of Park and Recreation Agencies

**CIP** – Capital Improvement Plan

**CPI** – Consumer Price Index

**CY** – Calendar Year

**DCC** – Douglass Community Center

**EAV** – Equalized Assessed Value

**FICA** – Federal Insurance Contributions Act

**FT** – Full-time employee

**FTE** – Full Time Equivalent

**FY** – Fiscal Year

**FYE** – Fiscal Year Ended

**GAAP** – Generally Accepted Accounting Principles

**GASB** – Governmental Accounting Standards Board

**GFOA** – Government Finance Officers Association

**IAPD** – Illinois Association of Park Districts

**IDNR** – Illinois Department of Natural Resources

**IMRF** – Illinois Municipal Retirement Fund

**IPRA** – Illinois Parks and Recreation Association

**LRC** – Leonhard Recreation Center

**NRPA** – National Recreation and Park Association

**OSLAD** – Open Space Land Acquisition and Development

**PARC** – Parks and Recreation Commission

**PDRMA** – Park District Risk Management Agency

**RPT** – Regular Part-Time Employee

**PT** – Part-time employee

**PTELL** – Property Tax Extension Limitation Law

**RY** – Revenue Year

**SCC** – Springer Cultural Center

**SEDAC** – Smart Energy Design Assistance Center

**TIF** – Tax Increment Financing District

**TY** – Tax Year



**REPORT TO PARK BOARD**

**FROM: Joe DeLuce, Executive Director**

**DATE: July 25, 2018**

**SUBJECT: West Side Park Playground Replacement**

Background

Project includes demolition of old and installation of new playground equipment, new poured-in-place safety surfacing, and new Fibar safety surfacing. There was one alternate plan, two deductions, and one addition. The alternate plan included a reduced composite structure. Deduct 1 replaced the curb surrounding the swings with landscape timbers. Deduct 2 replaced the standalone component with a smaller piece of equipment. Addition 1 replaced the Fibar with pour in place rubber surfacing.

Prior Board Action

*July 26, 2017 Special Board Meeting*—Approved FY17-18 Budget, including West Side Park playground.  
*March 14, 2018 Regular Board Meeting*—Rejected all initial bids and directed staff to rebid project.

Bid Results

Sealed bids were opened Monday, July 16 at 2:30pm with bid tab as shown:

Bidder	Base Bid	Base Bid Deduct 1	Base Bid Deduct 2	Base Bid Addition 1	Alternate 1	Alternate 1 Deduct 1	Alternate 1 Deduct 2	Alternate 1 Addition 1
Mid Illinois Concrete	\$231,930.00	\$1,000.00	\$5,950.00	\$23,100.00	<b>\$203,320.00</b>	\$680.00	\$5,950.00	\$23,580.00
Duce Construction	\$234,000.00	\$2,400.00	\$5,450.00	\$28,000.00	\$211,000.00	\$2,300.00	\$5,450.00	\$29,000.00
Cross Construction	\$323,478.33	\$1,100.00	\$5,995.00	\$33,330.00	\$291,630.54	\$1,100.00	\$5,995.00	\$34,430.00

Budget Impact

Capital project 180006 is \$210,000; project balance to date is \$207,550 as \$2450 was used for a topographic survey. The lowest alternate bid is \$4,230.00 below the current project balance.

Recommendation

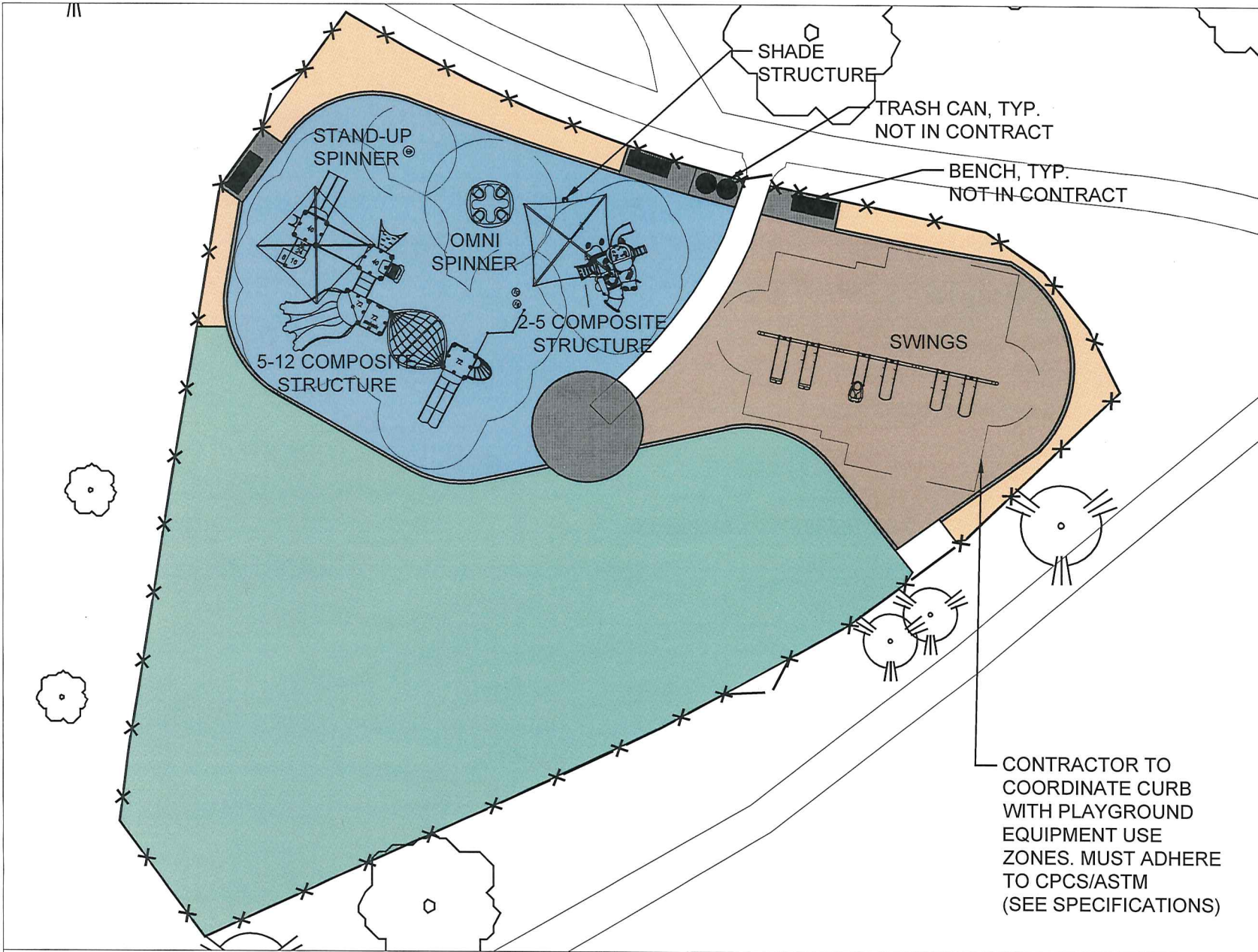
Staff recommends rejecting all base bids and accepting Alternate Bid 1, without deducts or additions, from Mid Illinois Concrete and Excavation Inc. for a total contract of \$203,320 and authorizing the Executive Director to enter into the contract. **Timeline:** *Contract/Notice to Proceed—August 2018, Construction/Completion—August-October 2018.*

Prepared by:

Reviewed by:

Andrew Weiss  
 Director of Planning

Joe DeLuce  
 Executive Director



Bresnan Meeting Center  
 706 Kenwood Road  
 Champaign IL 61821  
 217 398 2550  
 champaignparkdistrict.com

west side park playground  
 cpd west side park  
 400 w university ave  
 champaign illinois 61820

date	drawing issue
02/12/2018	issue for bid
06/26/2018	reissue for bid

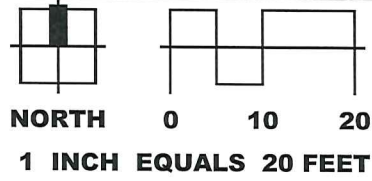
furniture plan base bid

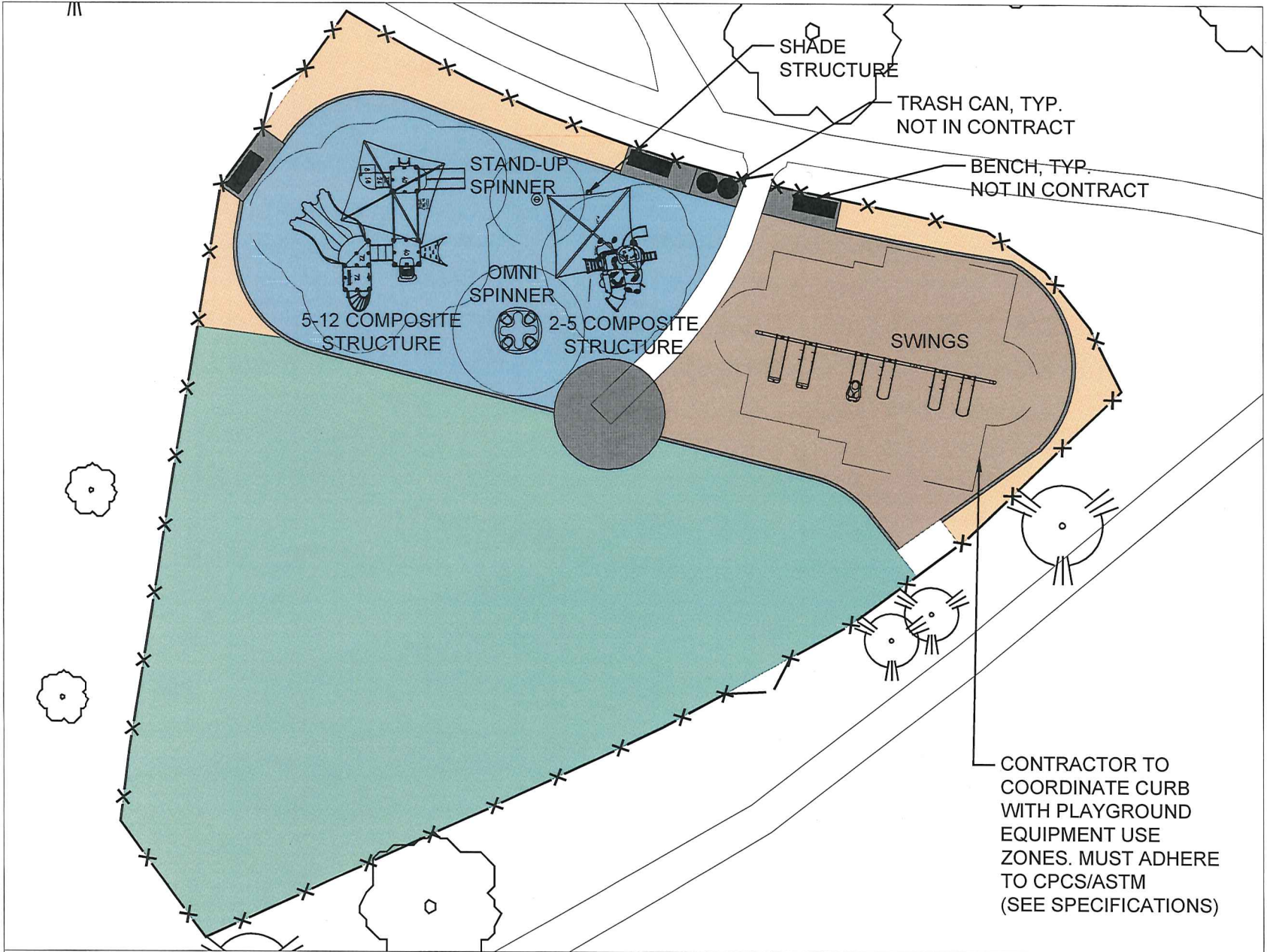
**L4.1**

sheet 5 of 11

- NOTES:
1. SEE L3 FOR SURFACE PLAN AND ELEVATIONS.
  2. CONTRACTOR TO FOLLOW MANUFACTURERS' INSTALLATION GUIDELINES.
  3. CONTRACTOR TO VERIFY PLAY EQUIPMENT USE ZONES.
  4. CONTRACTOR TO CONTACT OWNER IF CONFLICT ARISES DURING INSTALLATION.

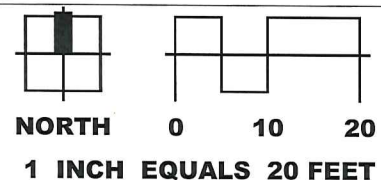
CONTRACTOR TO COORDINATE CURB WITH PLAYGROUND EQUIPMENT USE ZONES. MUST ADHERE TO CPCS/ASTM (SEE SPECIFICATIONS)





NOTES:  
 1. SEE L4.1 FOR NOTES.

CONTRACTOR TO  
 COORDINATE CURB  
 WITH PLAYGROUND  
 EQUIPMENT USE  
 ZONES. MUST ADHERE  
 TO CPCS/ASTM  
 (SEE SPECIFICATIONS)



**CHAMPAIGN  
 PARK DISTRICT**  
 Bresnan Meeting Center  
 706 Kenwood Road  
 Champaign IL 61821  
 217 398 2550  
 champaignparkdistrict.com

west side park playground  
 cpd west side park  
 400 w university ave  
 champaign illinois 61820

date	drawing issue
06/26/2018	reissue for bid

furniture plan alternate 1

# L4.2



## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director  
**DATE:** July 25, 2018  
**SUBJECT:** OSLAD Grant Application Discussion

### Background

The Illinois Association of Park Districts (IAPD) staff announced on July 16, 2018 that a new round of Open Space Lands Acquisition and Development (OSLAD) grants will be open starting August 1, 2018. The application period for new grants is August 1, 2018 through October 1, 2018.

All IAPD member agencies have been encouraged to prepare their OSLAD grant application materials if they have not already done so. As previously reported, IAPD's advocacy resulted in the inclusion of \$29 million for new OSLAD grants in this year's State budget (P.A. 100-586). This is the largest appropriation in many years and will be a great opportunity.

The OSLAD funding is only applicable for outdoor recreation amenities. Applications which include diverse, numerous amenities are typically the most competitive. The grant is a 50% matching grant with the maximum award of \$400,000. The Park District can submit more than one application, but that can create competition for funding within the Park District. The time frame for completing an OSLAD grant funded project is normally three years from the time of award.

Project options for OSLAD grant applications include, but are not limited to:

- Human Kinetics Park: Outdoor amenities including paths, path lighting, sports fields, playground, and a picnic shelter. Staff would request \$400,000 from the OSLAD grant program for an \$800,000 project.
- Spalding Park: Paths, lights, and playground. Staff would request \$220,000 from the OSLAD grant program for the \$440,000 project. Note that the timeline of the grant would likely cause this project to be carried over into the FYE2020.
- Sholem Aquatic Center: Addition of a new program pool. Staff would request \$400,000 from the OSLAD grant program for an \$800,000 project.
- Heritage Park: Phase 2 and 3 (playground, parking lot, stream bed improvements, and landscaping). Staff would request \$400,000 from the OSLAD grant program for an \$800,000 project.
- Kaufman Park: Boat house replacement and park improvements. Staff would request \$400,000 from the OSLAD grant for an \$800,000 project.



Budget Impact

The Park District will be responsible for a 50% match to any amount that is approved for an OSLAD grant. The Park District would be responsible for the initial project funding, up to \$800,000, and then the Park District would be reimbursed, up to \$400,000, from the grant.

Recommendation

Staff recommends submitting an OSLAD application for the Human Kinetics Park improvement. Staff believes this project is competitive because of the numerous amenities proposed and the context of the park within an area of the Park District where recreational amenities are most needed.

Prepared by:

Joe DeLuce, CPRP  
Executive Director



## CHAMPAIGN PARK DISTRICT

### REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** Wednesday, July 25, 2018

**SUBJECT:** Proposed Change to Virginia Theatre Alcohol Concession Agreement

#### Background

Since 2013, alcohol has been served at select Virginia Theatre events through partnership with outside merchants who vend wine and beer to the public in the theatre's lobbies. For the past four years, Farren's Pub & Eatery has been the park district's exclusive merchant partner for alcohol sales at the Virginia and has paid CPD a 25% commission of net revenue, providing the theatre additional income while improving the patron experience.

Under this agreement, Farren's is responsible for training and supervising their own staff and act as an independent business-within-a-business at the Virginia, bringing in their own supplies and handling set-up and tear-down. Farren's is further responsible for their own purchasing, insurance, licensing, and service to the public.

The park district's current contract with Farren's is for a period of one year, from September, 2017, to September, 2018, with the option to renew for one additional year by mutual agreement. The contract also stipulates that it may be changed, modified, or amended only by mutual written agreement executed by CPD and Farren's.

Since alcohol service began at the Virginia, there have been numerous occasions where members of the public and the theatre's rental clients have requested liquor service in addition to wine and beer. Adding liquor to the Virginia's alcohol concession could increase sales and net revenue to CPD as well as further enhancing customer service at the theatre. A liquor concession could also make the Virginia a more attractive option for prospective rental clients who believe such service to be integral to the theatre experience for many of their patrons.

#### Prior Board Action

Board previously accepted a proposal submitted by Farren's Pub and Eatery authorizing the Executive Director to enter into a contract with Farren's to be the sole merchant for public wine and beer sales at the Virginia for a one year period beginning September 14, 2017, with the option to renew for an additional year, if mutually agreed.

#### Budget Impact

The commission paid to CPD from wine and beer sales at the Virginia Theatre offsets the cost of liquor licenses that the district must obtain for each event where alcohol is served while also providing additional net revenue to CPD. Any increase in net revenue from liquor sales would be added to the Virginia's Concessions budget.

Recommended Action

Staff recommends that the Board authorize the Executive Director to amend the contract with Farren's Pub & Eatery to allow for liquor to be served along with wine and beer at select Virginia Theatre events.

Prepared by:

Reviewed by:

Steven Bentz  
Virginia Theatre Director

Joe DeLuce, CPRP  
Executive Director

**EASEMENT AGREEMENT**

**Storm Water Detention**

THIS EASEMENT AGREEMENT is made and entered into as of the \_\_\_\_ day of ~~June~~July, 2018, by and between THE CHAMPAIGN PARK DISTRICT, an Illinois municipal corporation, (hereinafter referred to as "Grantor") and BOARD OF EDUCATION OF CHAMPAIGN COMMUNITY UNIT SCHOOL DISTRICT NO. 4, an Illinois independent school district (hereinafter referred to as "Grantee").

The following recitals of fact are a material part of this instrument:

- A. Grantor is the owner of the fee simple interest in certain Champaign County, Illinois, real estate further described on Exhibit A attached hereto, incorporated by reference herein and hereinafter referred to collectively as the "Servient Tract";
- B. Grantee is the owner of certain Champaign County, Illinois, real estate further described on Exhibit B attached hereto, incorporated by reference herein and hereinafter referred to collectively as the "Dominant Tract";
- C. Grantee is currently developing the Dominant Tract with a multi-use sports facility including an artificial surface football field; and
- D. Grantor wishes to grant to Grantee and Grantee wishes to receive from Grantor a non-exclusive easement to benefit the Dominant Tract on, over and across the Servient Tract for storm water conveyance and detention and construction and maintenance of any storm water conveyance or detention facilities or improvements (collectively, the "Stormwater Management Facilities") as further depicted on Exhibit C attached hereto and incorporated by reference herein.

NOW, THEREFORE, in consideration of Ten Dollars (\$10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged by all parties hereto, the parties hereby agree as follows:

1. Grant of Easement - Grantor does hereby give, grant, bargain and convey to Grantee, its successors and assigns, as an easement appurtenant to the Dominant Tract, a non-exclusive easement on, over and across the Servient Tract for the Stormwater Management Facilities.
2. Construction and Maintenance - The cost of constructing and installing the Stormwater Management Facilities shall be paid one hundred percent (100%) by Grantee. The Stormwater Management Facilities shall only be built in accordance with plans and specifications approved by Grantor, whose approval will not be unreasonably withheld, conditioned or delayed. Any modifications to the plans and specification shall be approved by the Grantor. The construction area shall be minimized so as not to disrupt more area than necessary for construction. The cost of maintaining the Servient Tract, including but not limited to mowing and removal of any sediment, shall be borne by Grantee. Maintenance area by Grantee shall begin where the site begins to slope down around the Facility. Improvements installed as part of this Facility shall be the responsibility of the Grantee. Responsibility for existing improvements does not change. Maintenance responsibility includes mowing, pest control, litter removal and control of woody vegetation. The slopes of the Facility shall be mowed at least twice annually and the bottom shall be mowed at least annually. Spoils removed as part of construction shall be turned over to the Grantor.
3. Retained Rights - Subject to the rights granted to Grantee hereby, Grantor retains all rights to the ownership, use and occupancy of the Servient Tract.
4. Authority - Grantor warrants that it has full power and authority to enter into this Easement Agreement and to grant the rights contained herein.
5. Interpretation - The rule of strict construction does not apply to this Easement Agreement. This document shall be given a reasonable construction so that the intention of the parties to confer the commercially usable right of enjoyment on Grantee in and to the Servient Tract for storm water conveyance and detention for the benefit of the Dominant Tract is carried out.
6. Enforcement - The parties hereto acknowledge and agree that any party to this Easement Agreement may enforce and compel performance of the parties hereto of the terms hereof by any and all remedies available at law or equity. The prevailing party in any such action shall be entitled to attorney fees and court costs.

IN WITNESS WHEREOF, this Easement Agreement is entered into and effective as of the day and year first above written.

**GRANTOR:**

**GRANTEE:**

THE CHAMPAIGN PARK DISTRICT  
An Illinois municipal corporation

BOARD OF EDUCATION OF  
CHAMPAIGN COMMUNITY UNIT  
SCHOOL DISTRICT NO. 4,  
An Illinois independent school district

By: \_\_\_\_\_  
Name: \_\_\_\_\_  
Title: \_\_\_\_\_

By: \_\_\_\_\_  
Chris Kloepfel, Its President

By: \_\_\_\_\_  
Susan Zola, Its Superintendent

STATE OF ILLINOIS            )  
  )    SS  
COUNTY OF CHAMPAIGN    )

I, THE UNDERSIGNED, a Notary Public in and for said County, in the State aforesaid, do hereby certify that \_\_\_\_\_, as \_\_\_\_\_ of THE CHAMPAIGN PARK DISTRICT, an Illinois municipal corporation, personally known to me to be the same person whose name is subscribed to the foregoing instrument, appeared before me this day in person and acknowledged that the said instrument was signed and delivered as the free and voluntary act of said municipal corporation, for the uses and purposes therein set forth.

GIVEN UNDER MY HAND and notarial seal this \_\_\_\_\_ day of July<sup>th</sup>, 2018.

\_\_\_\_\_  
Notary Public

STATE OF ILLINOIS            )  
  )    SS  
COUNTY OF CHAMPAIGN        )

I, THE UNDERSIGNED, a Notary Public in and for said County, in the State aforesaid, do hereby certify that CHRIS KLOEPEL, as President of BOARD OF EDUCATION OF CHAMPAIGN COMMUNITY UNIT SCHOOL DISTRICT NO. 4, an Illinois independent school district, personally known to me to be the same person whose name is subscribed to the foregoing instrument, appeared before me this day in person and acknowledged that the said instrument was signed and delivered as the free and voluntary act of said independent school district, for the uses and purposes therein set forth.

GIVEN UNDER MY HAND and notarial seal this \_\_\_\_ day of ~~June~~July, 2018.

\_\_\_\_\_  
Notary Public

STATE OF ILLINOIS            )  
  )    SS  
COUNTY OF CHAMPAIGN        )

I, THE UNDERSIGNED, a Notary Public in and for said County, in the State aforesaid, do hereby certify that SUSAN ZOLA, as Superintendent of BOARD OF EDUCATION OF CHAMPAIGN COMMUNITY UNIT SCHOOL DISTRICT NO. 4, an Illinois independent school district, personally known to me to be the same person whose name is subscribed to the foregoing instrument, appeared before me this day in person and acknowledged that the said instrument was signed and delivered as the free and voluntary act of said independent school district, for the uses and purposes therein set forth.

GIVEN UNDER MY HAND and notarial seal this \_\_\_\_ day of ~~June~~July, 2018.

\_\_\_\_\_  
Notary Public

**PREPARED BY AND FOLLOWING  
RECORDATION RETURN TO:**

PATRICK T. FITZGERALD  
Meyer Capel, A Professional Corporation  
306 West Church Street  
Post Office Box 6750  
Champaign, Illinois 61826-6750  
Telephone: (217) 352-1800

**EXHIBIT A**

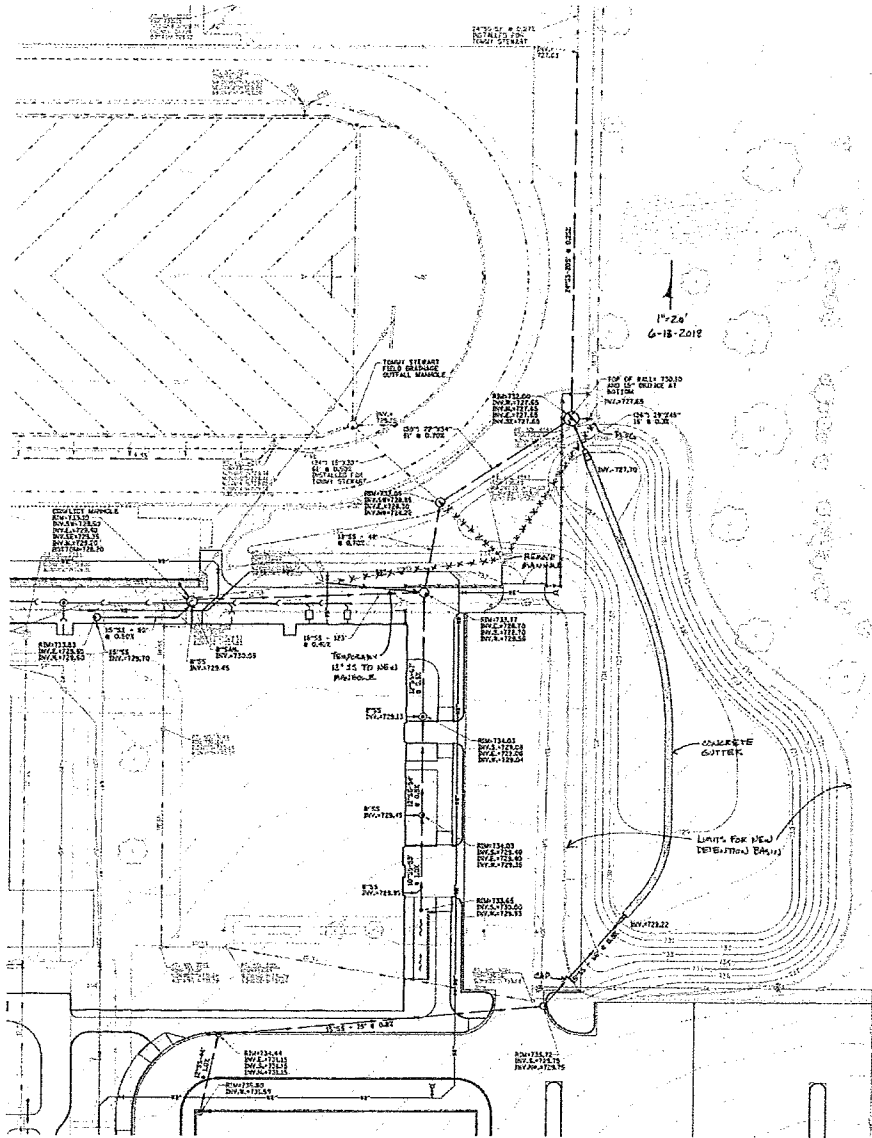
[Legal Description to come]

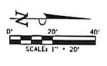
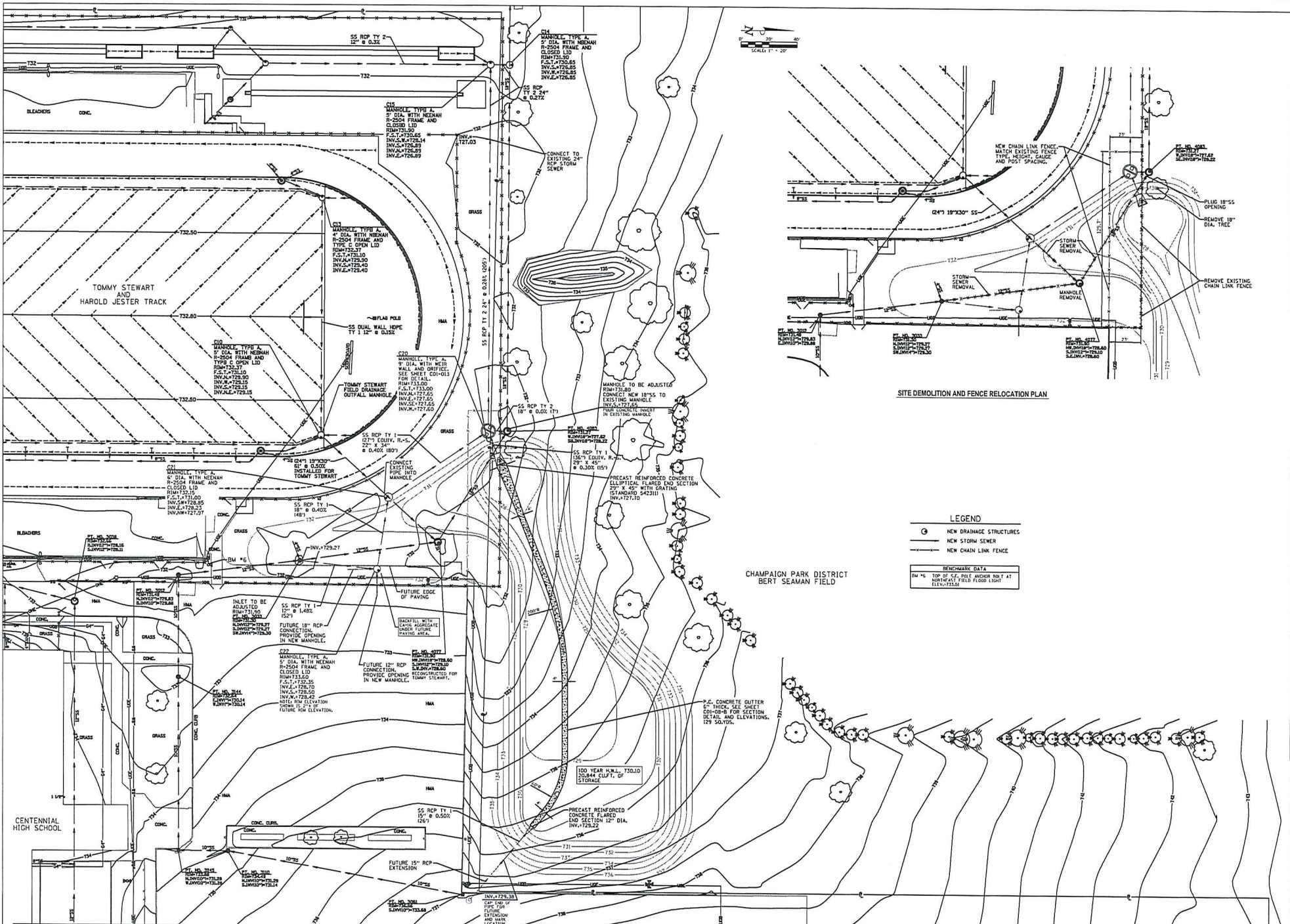


**EXHIBIT B**

[Legal Description to come]

EXHIBIT C





SITE DEMOLITION AND FENCE RELOCATION PLAN

**LEGEND**

- NEW DRAINAGE STRUCTURES
- NEW STORM SEWER
- NEW CHAIN LINK FENCE

**BENCHMARK DATA**

BM #6 TOP OF C.F. PIPE ANCHOR BOLT AT ADJACENT FIELD FLOOD LIGHT  
ELEV.=733.60

**CENTENNIAL HIGH SCHOOL**  
 413 Concord Dr.  
 Champaign, IL 61821  
**CHAMPAIGN UNIT 4 SCHOOL DISTRICT**  
 703 S NEW ST.  
 Champaign, IL 61822

**CLARK DIETZ INC**  
 120 W 11TH ST  
 CHAMPAIGN, ILLINOIS 61821

**CONSULTANTS**  
**CLARK DIETZ INC**  
 ENGINEERING CONCEPTS & SOLUTIONS INC  
 111 NEW HARBOR DRIVE  
 CHAMPAIGN, ILLINOIS 61821

**igw**  
 ARCHITECTURE  
 111 New Harbor Drive  
 Champaign, Illinois  
 61821-2819

**PERKINS + WILL**  
 ARCHITECTS  
 410 South Dearborn Ave.  
 Suite 3000  
 Chicago, IL 60605  
 (312) 279-4700  
 www.perkinswill.com

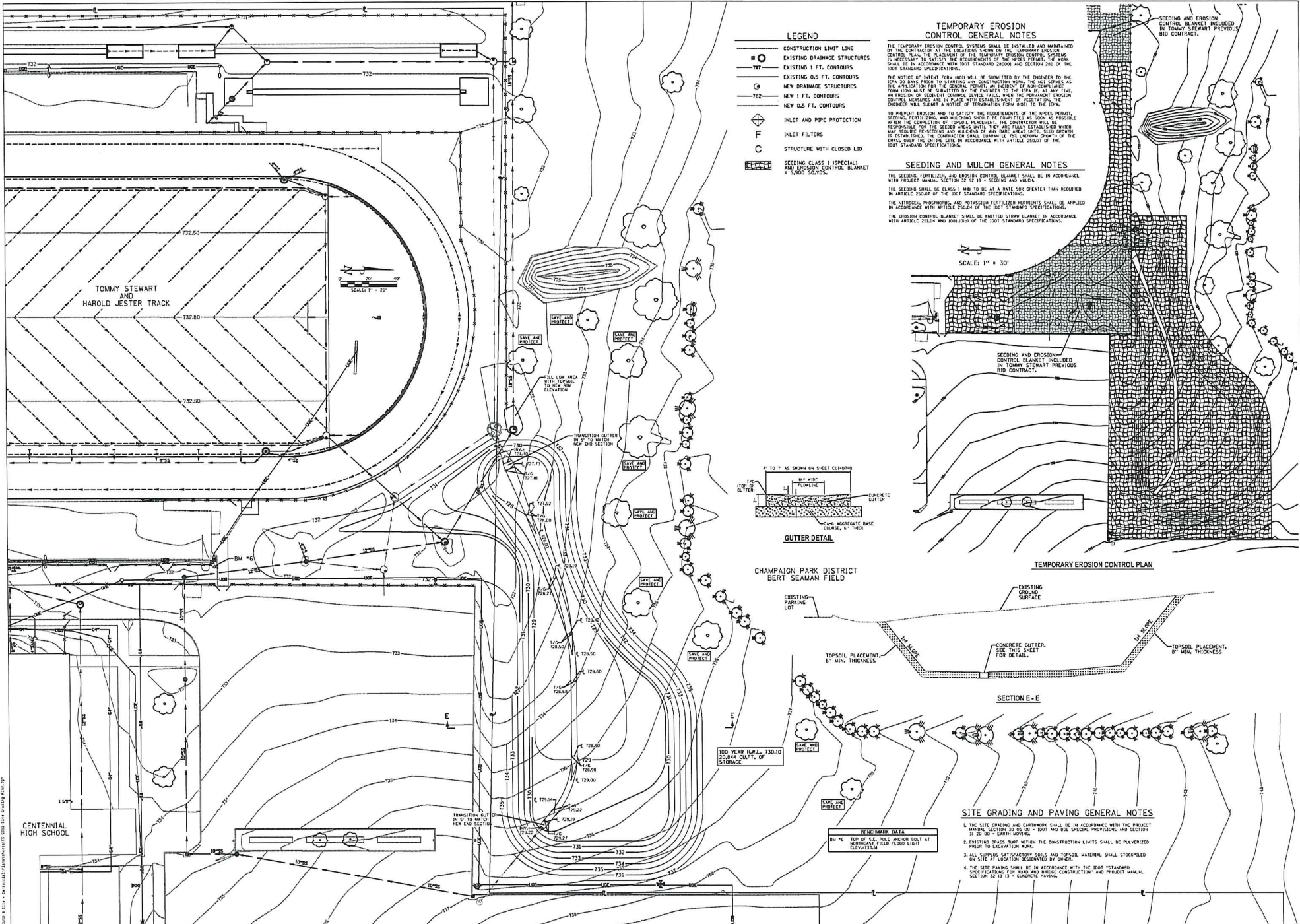
**PROJECT**  
 TOMMY STEWART FIELD  
 AND HAROLD JESTER  
 TRACK RENOVATION  
 813 CRESCENT DRIVE

**ISSUE CHART**

Issue Number	Description	Date
01	ISSUED FOR PERMITS	07/26/2017
02	ISSUED FOR CONSTRUCTION	08/01/2017
03	ISSUED FOR CONSTRUCTION	08/01/2017
04	ISSUED FOR CONSTRUCTION	08/01/2017

**TITLE**  
 SITE DRAINAGE PLAN  
 SHEET NUMBER  
**CTN.001**  
 C01-07-B

2:27:57 PM 7/27/2017 C:\GIS\DATA\CHAMPAIGN\PROJECTS\2017\PERKINS\141001.DWG



**LEGEND**

—	CONSTRUCTION LIMIT LINE
—	EXISTING DRAINAGE STRUCTURES
—	EXISTING 0.5 FT. CONTOURS
—	NEW DRAINAGE STRUCTURES
—	NEW 1 FT. CONTOURS
—	NEW 0.5 FT. CONTOURS
—	INLET AND PIPE PROTECTION
—	INLET FILTERS
—	STRUCTURE WITH CLOSED LID
—	SEEDING CLASS I (SPECIAL) AND EROSION CONTROL BLANKET # 5,000 50.105.

**TEMPORARY EROSION CONTROL GENERAL NOTES**

THE TEMPORARY EROSION CONTROL SYSTEMS SHALL BE INSTALLED AND MAINTAINED BY THE CONTRACTOR AT THE LOCATIONS SHOWN ON THE TEMPORARY EROSION CONTROL PLAN. THE SLOPE OF THE TEMPORARY EROSION CONTROL SYSTEM IS NECESSARY TO SATISFY THE REQUIREMENTS OF THE MOSES PERMIT. THE WORK SHALL BE IN ACCORDANCE WITH IDOT STANDARD SPECIFICATIONS AND SECTION 200 OF THE IDOT STANDARD SPECIFICATIONS.

THE NOTICE OF BIDDING FORM MUST BE SUBMITTED BY THE ENGINEER TO THE EPA 30 DAYS PRIOR TO STARTING ANY CONSTRUCTION WORK. THE NOTI SERVES AS THE APPLICATION FOR THE CLEAN PERMIT. AN INCIDENT OF NON-COMPLIANCE FORM MUST BE SUBMITTED BY THE ENGINEER TO THE EPA IF, AT ANY TIME, AN EROSION OR SEDIMENT CONTROL DEVICE FAILS UNDER THE PERMANENT EROSION CONTROL MEASURES AND IN PLACE WITH ESTABLISHMENT OF VEGETATION. THE ENGINEER SHALL SUBMIT A NOTICE OF TERMINATION FORM TO THE EPA.

TO PREVENT EROSION AND TO SATISFY THE REQUIREMENTS OF THE MOSES PERMIT, SEEDING, FERTILIZER, AND MULCHING SHALL BE COMPLETED AS SOON AS POSSIBLE AFTER THE COMPLETION OF TOPSOIL PLACEMENT. THE CONTRACTOR WILL BE RESPONSIBLE FOR THE SEEDING MATERIAL. THEY ARE FULLY ESTABLISHED WHICH MAY REQUIRE RESEEDING AND MULCHING OF ANY BARE AREAS UNTIL GULLS GROWTH IS ESTABLISHED. THE CONTRACTOR SHALL GUARANTEE THE SUSTAINMENT OF THE GRASS COVER UNTIL THE CONTRACTOR IS IN ACCORDANCE WITH ARTICLE 250.07 OF THE IDOT STANDARD SPECIFICATIONS.

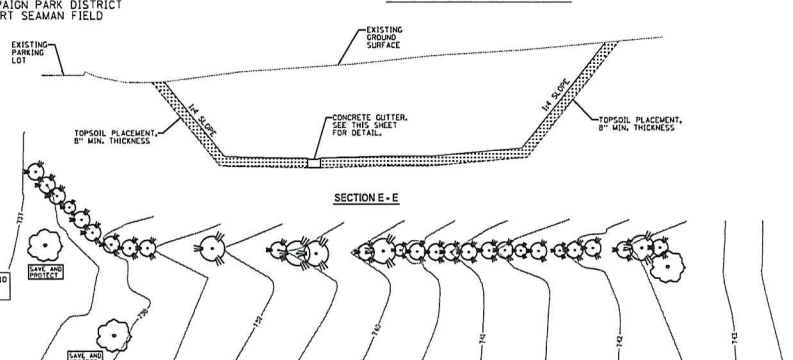
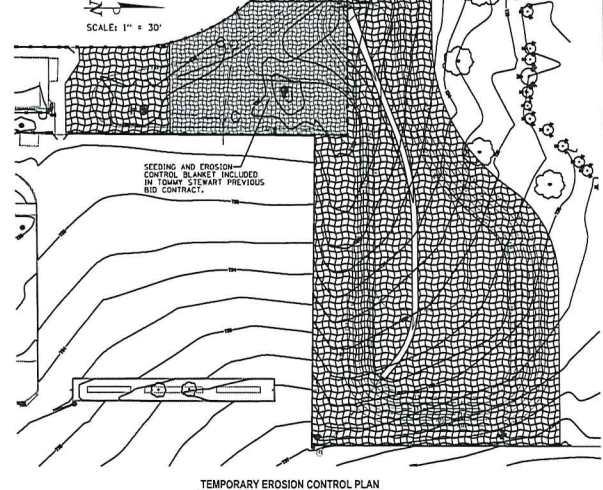
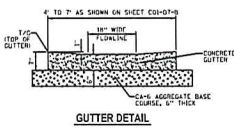
**SEEDING AND MULCH GENERAL NOTES**

THE SEEDING, FERTILIZER, AND EROSION CONTROL BLANKET SHALL BE IN ACCORDANCE WITH PROJECT MANUAL SECTION 20 TO 29 - SEEDING AND MULCH.

THE SEEDING SHALL BE CLASS I AND TO BE AT A RATE 50% GREATER THAN REQUIRED IN ARTICLE 250.07 OF THE IDOT STANDARD SPECIFICATIONS.

THE NITROGEN, PHOSPHORUS, AND POTASSIUM FERTILIZER MIXTURES SHALL BE APPLIED IN ACCORDANCE WITH ARTICLE 250.04 OF THE IDOT STANDARD SPECIFICATIONS.

THE EROSION CONTROL BLANKET SHALL BE UNIFIED STRAW BLANKET IN ACCORDANCE WITH ARTICLE 250.04 AND DIVISION OF THE IDOT STANDARD SPECIFICATIONS.



**SITE GRADING AND PAVING GENERAL NOTES**

- THE SITE GRADING AND EARTHWORK SHALL BE IN ACCORDANCE WITH THE PROJECT MANUAL SECTION 20 TO 29 - 100' AND 800' SPECIAL PROVISIONS AND SECTION 20 TO 29 OF THE IDOT STANDARD SPECIFICATIONS.
- EXISTING GRASS THAT WITHIN THE CONSTRUCTION LIMITS SHALL BE PLANTED ON SITE AT LOCATION DESIGNATED BY OWNER.
- ALL SURPLUS SATISFACTORY SOILS AND TOPSOIL MATERIAL SHALL STOCKPILED ON SITE AT LOCATION DESIGNATED BY OWNER.
- THE SITE PAVING SHALL BE IN ACCORDANCE WITH THE IDOT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION AND PROJECT MANUAL SECTION 20 TO 29 - 100' AND 800' SPECIAL PROVISIONS.

**CENTENNIAL HIGH SCHOOL**  
 613 Crescent Drive  
 Champaign, IL 61821  
**CHAMPAIGN UNIT 4 SCHOOL DISTRICT**  
 203 S. MTH ST.  
 Champaign, IL 61820

**CLARK DIETZ INC.**  
 CIVIL ENGINEER/REGISTERED  
 CHAMPAIGN, IL 61820

**ENGINEERING CONCEPTS & SOLUTIONS INC.**  
 CIVIL ENGINEER/REGISTERED  
 CHAMPAIGN, IL 61820

**igw**  
 ARCHITECTS

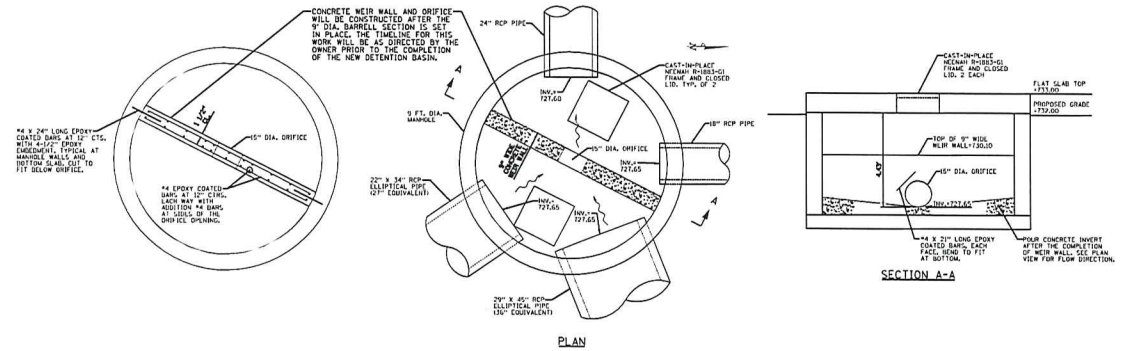
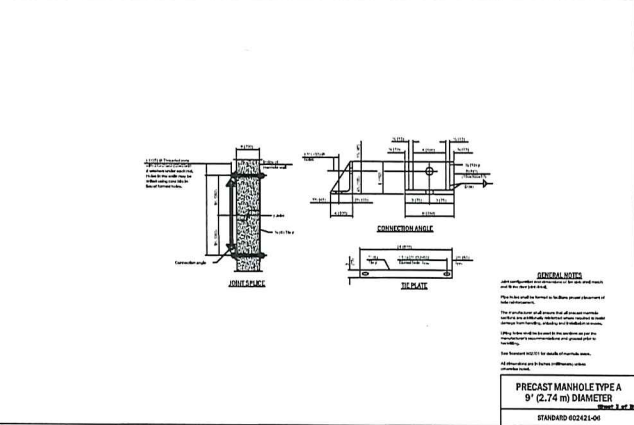
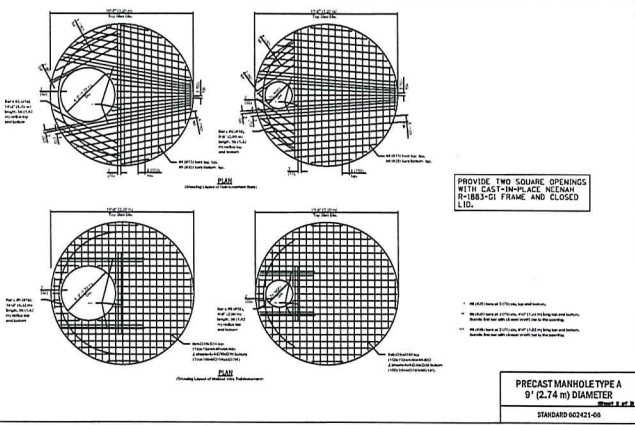
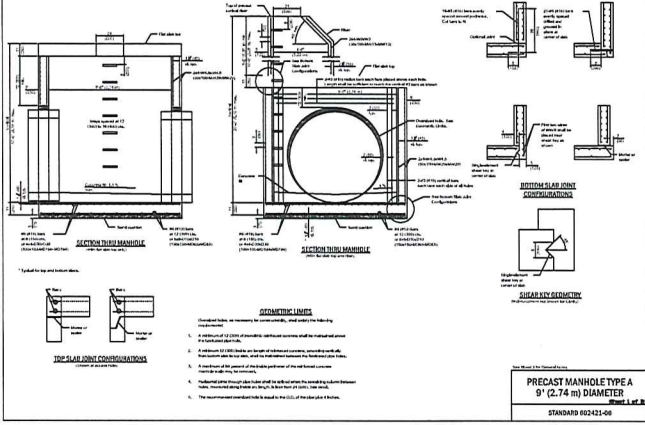
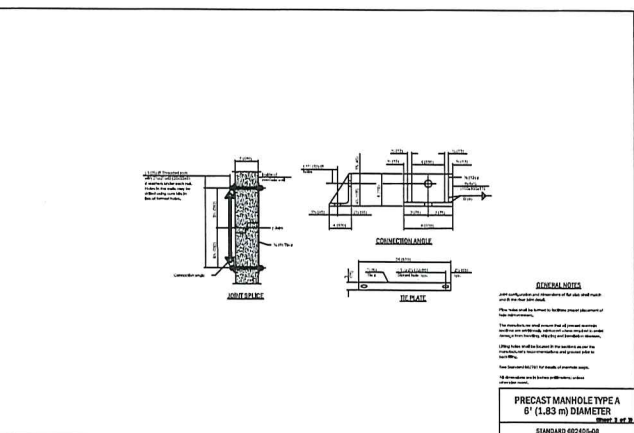
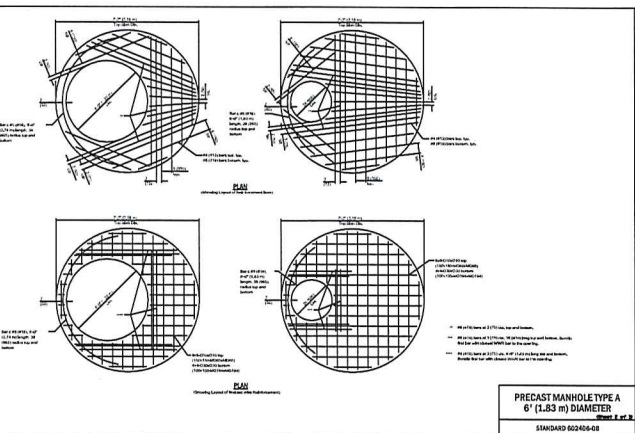
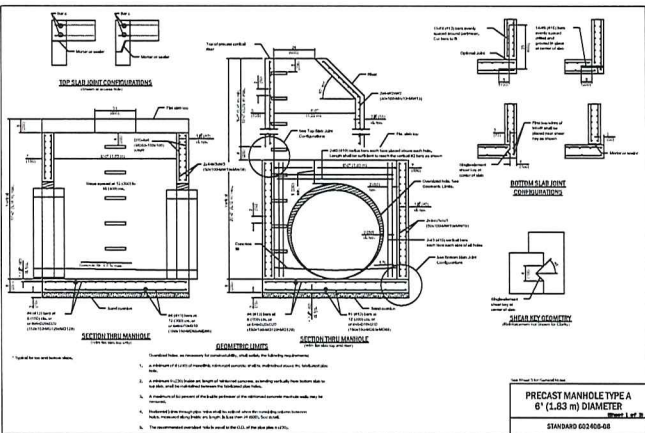
**PERKINS + WILL**  
 ARCHITECTS

**PROJECT**  
 TOMMY STEWART FIELD  
 AND HAROLD JESTER  
 TRACK RENOVATION  
 813 CRESCENT DRIVE

**ISSUE CHART**

Job Number	0225314732
Drawn	AMW
Checked	SLW
Approved	SLW

**SHEET NUMBER**  
**CTN.001**  
**C01-08-B**



**CENTENNIAL HIGH SCHOOL**  
 613 Campbell Dr.  
 Champaign, IL 61820  
**CHAMPAIGN UNIT 4 SCHOOL DISTRICT**  
 301 S 4th St.  
 Champaign, IL 61820

**CONSULTANTS**  
 PERKINS + WILL  
 114 West Madison Street  
 Chicago, IL 60601  
 (312) 267-1000  
 www.perkinswill.com

**igw**  
 ARCHITECTURE

**PROJECT**  
**TOMMY STEWART FIELD AND HAROLD JESTER TRACK RENOVATION**  
 913 CRENSHAW DRIVE

**ISSUE CHART**

NO.	DATE	DESCRIPTION

**TITLE**  
**SITE DRAINAGE DETAILS**

**SHEET NUMBER**  
**CTN.001**  
**C01-13**

12/17/2014 10:24:33 AM - 0228 - 1.DWG - PRECAST CONCRETE END SECTION STANDARD 642306-03

<table border="1" style="font-size: 8px; margin-top: 10px;"> <thead> <tr> <th>Bar</th> <th>Size</th> <th>Spacing</th> <th>Length</th> <th>Qty</th> <th>Notes</th> </tr> </thead> <tbody> <tr><td>1</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Top Flange</td></tr> <tr><td>2</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Bottom Flange</td></tr> <tr><td>3</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Vertical</td></tr> <tr><td>4</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Vertical</td></tr> <tr><td>5</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Vertical</td></tr> <tr><td>6</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Vertical</td></tr> <tr><td>7</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Vertical</td></tr> <tr><td>8</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Vertical</td></tr> <tr><td>9</td><td>#4</td><td>12"</td><td>10'</td><td>10</td><td>Vertical</td></tr> 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**CENTENNIAL HIGH SCHOOL**  
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 Champaign, IL 61820

CLARK DITZ INC.  
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 CHAMPAIGN, IL 61820

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 SHEET NUMBER  
**C1N.001**  
 SHEET TOTAL  
**C01-14**

DATE: 12/17/2014 10:24:33 AM