Goals

1. Provide and maintain enjoyable recreational areas for all residents of Coal City.
2. Utilize the volunteerism of the entire community to facilitate a means of providing recreational opportunities for Coal City's youth.
3. Participate with other regional and state agencies to provide funding for active and passive amenities for Coal City residents.

Program Overview

The Park Board continues to meet challenges as the demand of local governments to prioritize on a regular basis continues. Funding for parks operations is limited within the Village's tax levy and does not support programming without the assistance of volunteers or requirement to receive revenues.

The large change within the Parks Budget is a new means of funding the seasonal employees who provide the maintenance and mowing of parks facilities. Some supervision within the Public Works Department is still included within the budget, however, all but one seasonal employee are now funded from the gaming revenues that are deposited within the General Fund. This change allows the Parks Fund to save more of its levy amounts for capital replacement of equipment and facilities.

Park events are also included within the current budget. Some of these events include the annual car show, a swing dance night at Campbell Park and a movie night prior to the start of a new school year.

NOT DISTRIBUTED IN PROPOSED

Project & Detail *Budgetary Effect*

R & M Grounds/Equipment: The cost of providing mulch at each of the Village's parks is steeply inclining. The reason for this cost is related to the material needing to pass safety and health standards to ensure the quality of the material. Providing a few truckloads each year will avoid as large of a purchase was required in the last fiscal year to update this playground material.

Increase in Grounds Repair & Maint. *$2,500*

Dog Park Expenses: The expenditure for this facility will occur in FY14 after the park is constructed. The monies to be spent were all donated for utilization within the park.

Increase in Dog Park expenses *$1,449*

Park Equipment: $7,500 has been set aside to fund ½ of a lawn mower next Spring. It is hoped this equipment can last and be replaced utilizing a $7,500 payment across fiscal years FY14 and FY15.

Increase in Park Equipment *$2,500*

Village of Coal City
FY15 Final Budget

Parks

Account	Line Item	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	FY14 Budget	FY14 Actual	%of Budget Spent	FY15 Budget
71-00-421	VILLAGE ADMINISTRATOR	2,607	2,646	2,696	2,730	2,861	2,861	100.00%	2,922
71-00-422	ADMINISTRATIVE ASSISTANT	1,515	1,487	1,531	1,568	2,066	2,066	100.00%	1,285
71-00-429	MAINT. SUPERVISOR TIME			5,964	4,128	8,524	8,524	100.00%	3,934
71-00-434	UTILITY EMPLOYEE SUPERV.					2,514	2,316		2,643
71-00-435	PW DRECTOR TIME								4,294
71-00-439	SALARIES PARK	20,366	17,956	28,490	15,062	25,102	10,935	0	
71-00-439.1	PARK MAINT. CREW LEADER	26,541	24,889	18,560	28,504	11,096	14,400	129.78%	11,317
	Personnel Totals	51,028	**46,978**	**57,241**	**51,992**	**52,163**	**41,102**	78.79%	**26,396**
71-00-504	CONTRACTUAL ACTIVITIES	2,200	4,600	4,475	3,175	3,450	3,100	89.86%	5,300
71-00-531	R&M PARK GROUNDS/EQUIP	7,519	7,094	11,622	5,000	7,500	7,779	103.72%	10,000
71-00-532	ENGINEERING SERVICE	0	0	-	7,600	8,100	-	0.00%	8,100
71-00-536	Professional Fees	100	100	100	-		100		100
71-00-537	Program Expenses	438	1,734	1,438	4,938	3,360	1,388	41.30%	4,000
71-00-537.1	CCAYBS Grant Expense						1,000		1,000
71-00-537.2	Dog Park Expenses	0	0	2,918	1,151	2,600	1,997	76.82%	1,055
71-00-553	ELECTRICTY	6,119	7,003	5,753	6,570	6,570	6,706	102.07%	7,000
71-00-820	BUILDINGS	0	0	4,947	5,450	500	640	128.09%	2,000
71-00-831	PARK IMPROVEMENTS	64	3,603	680	500	500	723	144.69%	1,500
71-00-832	PLAYGROUND EQUIPMENT	0	0	6,488	7,000		867	#DIV/0!	2,000
71-00-833	PARK EQUIPMENT	4,230	9,487	330	5,000	7,500	6,832	91.10%	7,500
71-00-929	MISCELLANEOUS EXPENSE	615	1,701	4,586	300	800	6,713	839.18%	1,000
71-00-999	Interfund Operating Transfers	5,554	5,554	5,554	5,555			#DIV/0!	
	Operations	26,839	**40,875**	**48,890**	**52,239**	**40,880**	**37,847**	**92.58%**	**50,555**
	TOTAL for Parks	77,867	**87,853**	**106,131**	**104,231**	**93,043**	**78,948**	**84.85%**	**76,951**