

## COMMUNITY AND CIVIC SERVICES DEPARTMENT

### *Departmental Page References*

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| Community Support | 118                |
| Noise Abatement   | 119                |
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### **MISSION STATEMENT**

The overall mission of the Cultural and Civic Services program is to provide educational and recreational services reflective of the needs and desires of the citizens of Park Ridge.

**Community Support:** To assure that youth and adult citizens of Park Ridge have adequate services and activities, to assist in providing an annual summer concert series and to assist in providing a facility to learn about the history of the community.

**Noise Abatement:** To control excessive airplane noise thereby enabling residents to fully enjoy the community.

**Transportation:** To provide public transportation alternatives for all citizens and to provide subsidized personal transportation for senior citizens.

**COMMUNITY AND CIVIC SERVICES**

**COMMUNITY AND CIVIC SERVICES STAFF**

|  | <b>08/09</b>      | <b>09/10</b>      | <b>10/11</b>      |
|--|-------------------|-------------------|-------------------|
| <b><i>By Position:</i></b>                         | <b><i>FTE</i></b> | <b><i>FTE</i></b> | <b><i>FTE</i></b> |
| Social Worker                                      | 0.10              | 0.10              | 0.10              |
| Community Service Officer                          | 0.10              | 0.10              | 0.10              |
| <b><i>Total Community &amp; Civic Services</i></b> | <b>0.20</b>       | <b>0.20</b>       | <b>0.20</b>       |

**Salary Expense:**

Regular salaries for Community Services are expected to equal \$10,600 for fiscal year 2010/11.

**Staffing Changes:**

Total full-time equivalents will remain the same.

## COMMUNITY AND CIVIC SERVICES DEPARTMENT

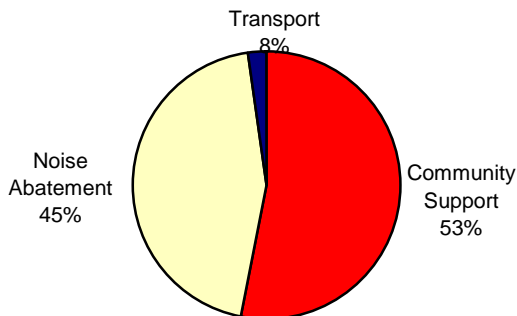
### BUDGET SUMMARY

**NOTES**

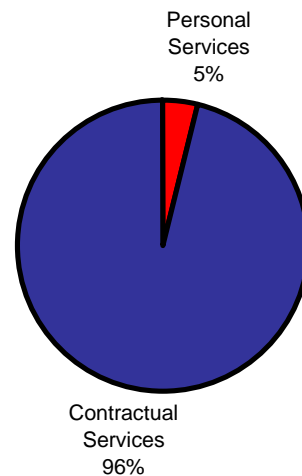
Overview:  
The 2010/11 budget for Community and Civic Services is \$369,000. This is 1% of the total City budget and a 50% increase from the previous year. The increase is due to the contribution to the O'Hare Airport Commission.

|                                   | 08/09          | 09/10          | 09/10<br>Estimated | 10/11<br>Budget | Percent<br>Change<br>From<br>Budget | 11/12<br>Estimate |
|-----------------------------------|----------------|----------------|--------------------|-----------------|-------------------------------------|-------------------|
| <b>PROGRAMS</b>                   |                |                |                    |                 |                                     |                   |
| Community Support                 | 219,101        | 193,400        | 231,500            | <b>196,200</b>  | 1%                                  | 196,400           |
| Noise Abatement                   | -              | 25,000         | 350,000            | <b>165,000</b>  | 560%                                | 165,000           |
| Transportation                    | 24,059         | 27,600         | 23,700             | <b>7,800</b>    | -72%                                | 8,000             |
| <b>Programs Total</b>             | <b>243,160</b> | <b>246,000</b> | <b>605,200</b>     | <b>369,000</b>  | <b>50%</b>                          | <b>369,400</b>    |
| <b>EXPENDITURE CLASSIFICATION</b> |                |                |                    |                 |                                     |                   |
| Personal Services *               | 13,687         | 13,900         | 13,200             | <b>14,000</b>   | 1%                                  | 14,400            |
| Contractual Services              | 229,436        | 232,100        | 592,000            | <b>355,000</b>  | 53%                                 | 355,000           |
| Commodities                       | 37             | -              | -                  | -               |                                     | -                 |
| Fixed Assets                      | -              | -              | -                  | -               |                                     | -                 |
| <b>Operating Budget Total</b>     | <b>243,160</b> | <b>246,000</b> | <b>605,200</b>     | <b>369,000</b>  | <b>50%</b>                          | <b>369,400</b>    |
| Debt Service                      | -              | -              | -                  | -               |                                     | -                 |
| Capital Budget                    | -              | -              | -                  | -               |                                     | -                 |
| <b>Expenditure Total</b>          | <b>243,160</b> | <b>246,000</b> | <b>605,200</b>     | <b>369,000</b>  | <b>50%</b>                          | <b>369,400</b>    |
| <b>SOURCE OF FUNDS</b>            |                |                |                    |                 |                                     |                   |
| General Fund                      | 241,391        | 243,900        | 603,200            | <b>366,700</b>  | 50%                                 | 367,100           |
| Ill. Mun. Retirement Fund         | 1,769          | 2,100          | 2,000              | <b>2,300</b>    | 10%                                 | 2,300             |
| <b>Source of Funds Total</b>      | <b>243,160</b> | <b>246,000</b> | <b>605,200</b>     | <b>369,000</b>  | <b>50%</b>                          | <b>369,400</b>    |
| <b>* Regular Salaries</b>         |                |                |                    |                 |                                     |                   |
|                                   | 10,887         | 10,700         | 10,300             | 10,600          | -1%                                 | 11,000            |
| <b>Other Personal Services</b>    |                |                |                    |                 |                                     |                   |
|                                   | 2,800          | 3,200          | 2,900              | 3,400           | 6%                                  | 3,400             |

**PROGRAMS  
10/11 BUDGET**



**EXPENDITURE CLASSIFICATION  
10/11 BUDGET**



## COMMUNITY AND CIVIC SERVICES DEPARTMENT

### OVERALL ACCOMPLISHMENTS AND OBJECTIVES

#### GENERAL SUMMARY

**GOAL – To support various civic, cultural and social service activities within Park Ridge.**

To accomplish this goal, funding is provided to the following organizations:

**Concerts:**

***Civic Orchestra:*** The Park Ridge Civic Orchestra conducts five classical music concerts at the Pickwick Theatre each season. The concerts acquaint patrons with the great composers and present them in a local venue.

***Fine Arts Society:*** The Park Ridge Fine Arts Society holds summer concerts scheduled weekly beginning the last Friday in June. The programs cover the entire musical gamut including a big band sound, jazz, opera, Viennese waltz, and Broadway show tunes.

**Youth Services:**

***Teen Center:*** The Teen Center provides a positive and unstructured recreation experience for youth, while at the same time putting very clear limits on their behavior.

***Youth Commission:*** The Youth Commission provides a forum for public discussion of topics related to youth activities; recommends appropriate action to elected officials for services and activities relating to youth; acts as an ombudsman for youth; and facilitates the coordination of various youth groups.

***Maine Center for Mental Health:*** Behavioral health center offering mental health and substance abuse services.

**Adult Services:**

***Center of Concern:*** The Center is a non-profit, multi-purpose social service agency that assists those in crisis and follow up with beneficial services.

***Park Ridge Senior Center:*** This seven days a week drop in Center provides a variety of activities and services for older adults in the Park Ridge area. The Center provides social, recreational and educational opportunities, encourages volunteer participation, addresses matters of personal health and wellbeing, and offers social service assistance.

***Rainbow Hospice:*** Rainbow Hospice enables people to live with dignity and hope while coping with loss and the end of life.

***Meals on Wheels:*** This organization delivers meals to elderly and disabled persons who are unable to prepare their own meals.

**Historical Services:**

***Park Ridge Historical Society:*** The Park Ridge Historical Society collects and preserves materials and relics of history concerning the Park Ridge area, disseminates and provides access to historical information and promotes knowledge and pride in the accomplishments and heritage of our citizens.

**Cultural Arts:**

***Brickton Gallery and Art Center:*** The mission of the Brickton Gallery and Art Center is to support and enhance art education, art appreciation and opportunities for artistic expression in the community, thereby enriching the quality of life in the community.

***Cultural Arts Council:*** The Cultural Arts Council's mission is to serve as a creative resource for the active promotion, coordination and support of cultural arts activities for the Park Ridge community.

***Kalo Foundation:*** The Kalo Foundation sponsors educational seminars, exhibits, tours, publications, and special events to increase awareness and appreciation of the arts and crafts created in Park Ridge.

**COMMUNITY AND CIVIC SERVICES DEPARTMENT**  
**COMMUNITY SUPPORT**

| <u>NOTES</u> |                                    | 08/09          | 09/10          | 09/10<br>Estimated | 10/11          | Percent<br>Change<br>From | 11/12          |
|--------------|------------------------------------|----------------|----------------|--------------------|----------------|---------------------------|----------------|
|              |                                    | Actual         | Budget         | Actual             | Budget         | Budget                    | Estimate       |
|              | <b>Personal Services</b>           |                |                |                    |                |                           |                |
|              | 1001041910000 Regular Salaries     | 4,668          | 5,300          | 4,600              | <b>5,100</b>   | -4%                       | 5,300          |
|              | 2066050949100 FICA & IMRF Pmts.    | 838            | 1,000          | 900                | <b>1,100</b>   | 10%                       | 1,100          |
|              | <b>Personal Services Total</b>     | <b>5,506</b>   | <b>6,300</b>   | <b>5,500</b>       | <b>6,200</b>   | -2%                       | <b>6,400</b>   |
|              | <b>Contractual Services</b>        |                |                |                    |                |                           |                |
|              | 1001041945200 Real Property Rental | (6,676)        |                |                    |                |                           |                |
|              | 1001041946100 Concerts             | 30,000         | 25,600         | 30,000             | <b>26,400</b>  | 3%                        | 26,400         |
|              | 1001041948600 Youth Services       | 41,734         | 32,700         | 47,500             | <b>33,000</b>  | 1%                        | 33,000         |
|              | 1001041948700 Adult Services       | 115,500        | 100,700        | 115,500            | <b>101,600</b> | 1%                        | 101,600        |
|              | 1001041948800 Historical Services  | 10,000         | 8,500          | 10,000             | <b>8,800</b>   | 4%                        | 8,800          |
|              | 1001041948801 Cultural Arts        | 23,000         | 19,600         | 23,000             | <b>20,200</b>  | 3%                        | 20,200         |
|              | <b>Contractual Services Total</b>  | <b>213,558</b> | <b>187,100</b> | <b>226,000</b>     | <b>190,000</b> | 2%                        | <b>190,000</b> |
|              | <b>Commodities</b>                 |                |                |                    |                |                           |                |
|              | 1001041952000 Materials            | 37             |                |                    |                |                           |                |
|              | <b>Commodities Total</b>           | <b>37</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>       |                           | <b>-</b>       |
|              | <b>Operating Budget Total</b>      | <b>219,101</b> | <b>193,400</b> | <b>231,500</b>     | <b>196,200</b> | 1%                        | <b>196,400</b> |
|              | <b>Community Services Total</b>    | <b>219,101</b> | <b>193,400</b> | <b>231,500</b>     | <b>196,200</b> | 1%                        | <b>196,400</b> |

| <u>Account</u>      | <u>Organization</u>            | <u>Amount</u> |
|---------------------|--------------------------------|---------------|
| Concerts            | Fine Arts Society              | \$ 13,200     |
| Concerts            | Civic Orchestra                | \$ 13,200     |
| Youth Services      | Teen Center                    | \$ 22,000     |
| Youth Services      | Youth Commission               | \$ 4,400      |
| Youth Services      | Community Health Commission    |               |
| Youth Services      | Maine Center for Mental Health | \$ 6,600      |
| Adult Services      | Senior Center                  | \$ 35,200     |
| Adult Services      | Center of Concern              | \$ 55,000     |
| Adult Services      | Rainbow Hospice                | \$ 4,400      |
| Adult Services      | Meals on Wheels                | \$ 7,040      |
| Historical Services | Historical Society             | \$ 8,800      |
| Cultural Arts       | Cultural Arts Council          | \$ 4,840      |
| Cultural Arts       | Kalo Foundation                | \$ 4,400      |
| Cultural Arts       | Brickton Arts Center           | \$ 11,000     |
|                     | O'Hare Commission              | \$165,000     |

**COMMUNITY AND CIVIC SERVICES DEPARTMENT  
NOISE ABATEMENT**

|  |                                    |               |               |                  |                |                |                 |
|--|------------------------------------|---------------|---------------|------------------|----------------|----------------|-----------------|
| <p><b>NOTES</b><br/>This is a reinstatement of a former program.</p> <p>2009/10: Budgeted \$25,000 to rent noise monitors.</p> <p>\$350,000 in fiscal year 2009/10 was funded by grant proceeds and used to build a noise wall at Park Ridge Pointe.</p> |                                    | <b>08/09</b>  | <b>09/10</b>  | <b>09/10</b>     | <b>10/11</b>   | <b>Percent</b> |                 |
|  |                                    |               |               | <b>Estimated</b> |                | <b>Change</b>  | <b>11/12</b>    |
|  |                                    | <b>Actual</b> | <b>Budget</b> | <b>Actual</b>    | <b>Budget</b>  | <b>From</b>    |                 |
|  |                                    |               |               |                  |                | <b>Budget</b>  | <b>Estimate</b> |
|  | <b>Contractual Services</b>        |               |               |                  |                |                |                 |
|  | 1001042948500 Gen. Contract. Svcs. | -             | 25,000        | 350,000          | <b>165,000</b> | 560%           | 165,000         |
| <b>Contractual Services Total</b>  | -                                  | 25,000        | 350,000       | <b>165,000</b>   | 560%           | 165,000        |                 |
| <b>Operating Budget Total</b>  | -                                  | 25,000        | 350,000       | <b>165,000</b>   | 560%           | 165,000        |                 |
| <b>Noise Abatement Total</b>   | -                                  | 25,000        | 350,000       | <b>165,000</b>   | 560%           | 165,000        |                 |

The mission of the Park Ridge O'Hare Airport Commission is to develop and recommend appropriate solutions enabling Park Ridge City Officials to take decisive action to reduce noise and environmental impact from operations at Chicago's O'Hare International Airport, protect the health and safety of its residents, educate the community, and positively impact and protect property, sense of community, and quality of life.

The Commission has five goals and strategies:

Awareness: Educate the community on the negative impact of current and future expansion of O'Hare International Airport; and garner support and action from residents, businesses, and organizations within Park Ridge.

Political: Create political pressure to elicit change in airport policies regarding runway usage.

Legal: Determine what legal remedies are viable and enforceable for the City of Park Ridge.

Noise Abatement: Determine what noise abatement procedures will best relieve the noise burden on the community and develop strategies to enforce them.

Environmental: Research existing environmental data; determine what new environmental test can feasibly be completed; and offer solutions to use the information to minimize the negative health effects from the airport operations.

**COMMUNITY AND CIVIC SERVICES DEPARTMENT  
TRANSPORTATION**

| <u>NOTES</u>  |                                   |                  | 08/09  | 09/10  | 09/10     | 10/11        | Percent                  | 11/12    |
|---|-----------------------------------|------------------|--------|--------|-----------|--------------|--------------------------|----------|
|   |                                   |                  | Actual | Budget | Estimated | Budget       | Change<br>From<br>Budget | Estimate |
| <u>Regular Salaries:</u><br>08/09: Different employee assigned to these duties.   | <b>Personal Services</b>          |                  |        |        |           |              |                          |          |
|   | 1001044910000                     | Regular Salaries | 6,219  | 5,400  | 5,700     | <b>5,500</b> | 2%                       | 5,700    |
|   | 1001044921000                     | Insurance        | 1,031  | 1,100  | 900       | <b>1,100</b> | 0%                       | 1,100    |
|   | 2066050949100                     | FICA & IMRF Pmts | 931    | 1,100  | 1,100     | <b>1,200</b> | 9%                       | 1,200    |
|   | <b>Personal Services Total</b>    |                  | 8,181  | 7,600  | 7,700     | <b>7,800</b> | 3%                       | 8,000    |
|   | <b>Contractual Services</b>       |                  |        |        |           |              |                          |          |
|   | 1001044945400                     | Taxi Subsidy     | 15,878 | 20,000 | 16,000    |              |                          |          |
|   | <b>Contractual Services Total</b> |                  | 15,878 | 20,000 | 16,000    | -            |                          | -        |
|   | <b>Operating Budget Total</b>     |                  | 24,059 | 27,600 | 23,700    | <b>7,800</b> | -72%                     | 8,000    |
|   | <b>Transportation Total</b>       |                  | 24,059 | 27,600 | 23,700    | <b>7,800</b> | -72%                     | 8,000    |
| <b><u>Ongoing Program:</u></b>  |                                   |                  |        |        |           |              |                          |          |
| <ul style="list-style-type: none"> <li>A City taxi subsidy of \$1.50 per ride was offered through the local taxicab company for all disabled residents and senior citizens. Taxi subsidy excludes rides to airports.</li> </ul> |                                   |                  |        |        |           |              |                          |          |

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