

Special Events Division

2022 Budget

Mission

To provide the City of Aurora with special events and cultural activities that entertain, enhance quality of life, encourage community pride and participation, and aid in developing a greater cross-cultural community.

Major Functions:

1. Develop and produce annual activities and special city events.
2. Assist the public in acquiring special event permits through the electronic approval process.
3. Provide guidance to prospective organizers through the event permit process.
4. Process music festival, carnival, and circus permit requests.

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	354,632	344,845	435,377
Other Non-Capital	914,444	1,428,893	1,444,800
Capital	-	-	-
Total	1,269,076	1,773,738	1,880,177

Staffing

Full-Time Positions

	2020	2021	2022
Special Events Manager	1	1	1
Special Events Assistant	0	0	1
Special Events Coordinator	1	1	2
Subtotal - Full-Time Positions	2	2	4

Part-Time Positions

	2020	2021	2022
Special Events Assistant	2	2	1
Subtotal - Part-Time Positions	2	2	1

Seasonal Positions

	2020	2021	2022
Seasonal Worker II	1	1	1
Subtotal - Seasonal Positions	1	1	1

TOTAL	5	5	6
-------	---	---	---

Short-Term Goals (2022)

1. Work with event organizers to fast track the permit approval process as COVID-19 regulations change.

Long-Term Goals (2023 and Beyond)

1. Continue to enhance and expand city events (Ongoing).
2. Work with the Community Relations & Public Information Division to promote diversity in Aurora (Ongoing).

Special Events Division

2022 Budget

3. Continue to work with the Aurora Civic Center Authority and various city departments on parking and traffic procedures for events at RiverEdge Park (Ongoing).
4. Work with the Fox Valley Music Foundation to bring more events to Aurora (Ongoing).

2021 Major Accomplishments

- Collaborated with key city departments to create an electronic outdoor dining application for the restaurants and eateries in Aurora.
- Coordinated a last-minute Independence Day parade and fireworks display due to updated COVID-19 regulations.
- Worked with other city departments to plan, execute, and staff the Mass Vaccination Clinics.
- Worked with the Mayor's Office to plan and execute events during the Aurora Reopening Weekend.
- Coordinated four food distribution events at Phillips Park in cooperation with the Northern Illinois Food Bank and area food pantries.

2020 Major Accomplishments

- Assisted the Mayor's Office with the coordination of a free mask giveaway at the Aurora Transportation Center.
- Assisted the Community Services Division with the coordination of seven food distribution events at Phillips Park in cooperation with the Northern Illinois Food Bank and area food pantries.
- Temporarily restructured the 4th of July parade into an emergency vehicle procession to highlight health care workers.

- Restructured the Farmers Market to follow state guidelines regarding the COVID-19 pandemic.
- Worked with the public on pop-up caravans, marches, demonstrations, prayer services, and other small events.
- Worked with several groups to either cancel or restructure their events to meet COVID-19 guidelines.
- Worked with other city departments to plan and execute outdoor dining in the downtown.
- Assisted Complete Count Committee with an Aurora to Elgin census caravan to encourage residents to participate in the 2020 U.S. Census.

Performance Measures

			2021	
	2020	2021	Estimated	2022
Measure	Actual	Budget	Actual	Budget
Farmers Market Vendor Fees	\$4,570	\$5,500	\$5,700	\$6,000
July 4th Revenue	\$50	\$1,000	0	1,500
Special Event Permits	22	70	85	85

Budget Highlights

The 2022 budget will permit the Special Events Division to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 21
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1026-450.10-01	FULL-TIME/REGULAR	160,704	164,681	131,381	165,984	249,802	83,818
101-1026-450.10-06	PART-TIME/REGULAR	18,280	45,408	27,646	65,164	36,526	28,638-
101-1026-450.10-07	PART-TIME/SEASONAL	11,645	0	0	5,974	7,634	1,660
101-1026-450.10-10	PRIOR YEAR RETRO	0	0	215	0	0	0
101-1026-450.10-31	OVERTIME/REGULAR	2,463	0	280	2,000	2,000	0
101-1026-450.10-55	SUPPLEMENT-Y/E PAYOUT	7,144	15,474	0	7,200	4,000	3,200-
* SALARIES		200,236	225,563	159,522	246,322	299,962	53,640
101-1026-450.20-01	EMPLOYEE HEALTH INSURANCE	60,347	59,316	20,508	27,344	66,759	39,415
101-1026-450.20-04	RETIREE HEALTH INSURANCE	5,172	5,575	2,765	3,687	1,722	1,965-
101-1026-450.20-10	FICA/SOCIAL SECURITY	12,238	13,128	9,267	14,271	17,909	3,638
101-1026-450.20-11	FICA/MEDICARE	2,862	3,070	2,167	3,338	4,189	851
101-1026-450.20-12	PENSION/IMRF	22,638	30,669	21,360	31,915	32,836	921
101-1026-450.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1026-450.20-43	TERMINATION BENEFITS	4,327	5,311	4,476	5,968	0	5,968-
* EMPLOYEE BENEFITS		119,584	129,069	69,543	98,523	135,415	36,892
101-1026-450.32-99	OTHER	0	0	0	500	500	0
* PROFESSIONAL FEES		0	0	0	500	500	0
101-1026-450.38-01	EQUIPMENT	1,335	0	0	1,000	1,500	500
LEVEL	TEXT			TEXT	AMT		
22L3	MAINTENANCE OF TWO GOLF CARTS				1,500		
					1,500		
101-1026-450.38-41	FEES-ALARM SERVICE	1,997	0	0	0	0	0
101-1026-450.38-88	CENTRAL GAR./MAINTENANCE	5,362	0	2,739	3,400	3,000	400-
* REPAIRS & MTCE. SERVICES		8,694	0	2,739	4,400	4,500	100
101-1026-450.39-50	EQUIPMENT-OTHER	19,152	1,603	124	22,000	24,000	2,000
LEVEL	TEXT			TEXT	AMT		
22L3	FENCING FOR FIESTAS PATRIAS AND PRIDE PARADES				24,000		
					24,000		
* RENTALS/LEASES		19,152	1,603	124	22,000	24,000	2,000
101-1026-450.40-40	LIABILITY INSURANCE	8,000	8,000	6,003	8,000	8,000	0
* INSURANCE		8,000	8,000	6,003	8,000	8,000	0
101-1026-450.42-01	EDUCATION/TRAINING	525	0	0	550	0	550-
* TRAVEL & PROFESS DVLPMT		525	0	0	550	0	550-
101-1026-450.44-04	TELEPHONE-MOBILE	510	416	340	600	1,800	1,200
LEVEL	TEXT			TEXT	AMT		
22L3	**IT COM** 5/7/21						

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 22
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
M. NELSON: PHONE SPECIAL EVENTS COORDINATORS (2)				600 1,200 1,800			
* COMMUNICATION CHARGES		510	416	340	600	1,800	1,200
101-1026-450.45-01 DUES		0	0	0	150	150	0
LEVEL 22L3	TEXT MEMBERSHIP FOR ILLINOIS FARMERS MARKET ASSOC.			TEXT AMT 150 150			
101-1026-450.45-03 POSTAGE		2	17	13	100	100	0
101-1026-450.45-04 U.P.S./FED EX		8	0	0	0	0	0
101-1026-450.45-07 COPIER COSTS		0	0	0	250	250	0
101-1026-450.45-12 ADVERTISING/PUBLICATION		252	0	0	500	0	500-
101-1026-450.45-32 LICENSES/PERMITS		5,355	3,630	3,756	6,500	8,000	1,500
LEVEL 22L3	TEXT ANNUAL MUSIC LICENSE FEES: BMI, ASCAP, SESAC ADDITIONAL LICENSE COMPANY: GMO			TEXT AMT 8,000 8,000			
* OTHER SERVICES & CHARGES		5,617	3,647	3,769	7,500	8,500	1,000
101-1026-450.50-66 S.P.-OTHER EVENT/PROGRAM		28	643	2,275	3,000	3,000	0
LEVEL 22L3	TEXT PRESS CONFERENCES, STREET DEDICATIONS, AND OTHER SPECIAL OCCASIONS			TEXT AMT 3,000 3,000			
101-1026-450.50-69 S.P.-RECEPTIONS/OPENINGS		5,466	3,222	7,283	6,000	6,000	0
LEVEL 22L3	TEXT INAUGURATIONS, RECEPTIONS, RIBBON CUTTINGS, AND OTHER PROJECTS			TEXT AMT 6,000 6,000			
* OTHER SC-SPECIAL PROGRAMS		5,494	3,865	9,558	9,000	9,000	0
101-1026-450.53-01 S.P.-JULY 4 ACTIVITY		82,177	24,786	44,809	99,000	99,000	0
101-1026-450.53-07 S.P.-XMAS		10,751	305	347	13,500	17,500	4,000
LEVEL 22L3	TEXT WINTER LIGHTS, TREE LIGHTING, FIREWORKS INCREASED TO ADD PARADE FENCING			TEXT AMT 17,500 17,500			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 23
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
101-1026-450.53-09	S.P.-FARMERS MARKET	13,813	6,840	5,881	6,000	6,000	0
101-1026-450.53-10	S.P.-VETERANS ACTIVITIES	2,334	1,382	225	5,000	5,000	0
LEVEL 22L3	TEXT VETERANS DAY PARADE AND VETERANS GIFTS			TEXT AMT 5,000 5,000			
101-1026-450.53-21	S.P.-MEMORIAL DAY PARADE	21,126	1,252	0	24,000	28,500	4,500
LEVEL 22L3	TEXT INCREASED TO REFLECT INCREASE IN PARADE FENCING COSTS			TEXT AMT 28,500 28,500			
101-1026-450.53-32	RIVEREDGE PARK	1,036,543	826,658	473,146	1,200,443	1,200,400	43-
LEVEL 22L3	TEXT ANNUAL PROGRAM MANAGEMENT PER R16-348 2017 BUDGET OF \$275,525 X 2016 TO 2017 CHANGE IN CHICAGO CPI OF 1.9% POTENTIAL END OF SEASON PROGRAM SUPPLEMENT PER R14-232 ANNUAL MAINTENANCE/FACILITY ENHANCEMENTS			TEXT AMT 297,900 250,000 652,500 1,200,400			
101-1026-450.53-88	S.P.-OTHER	11,212	11,697	36,738	15,000	20,000	5,000
LEVEL 22L3	TEXT UNPLANNED EVENTS			TEXT AMT 20,000 20,000			
*	OTHER SC-SPECIAL PROGRAMS	1,177,956	872,920	561,146	1,362,943	1,376,400	13,457
101-1026-450.61-01	OFFICE-DIRECT	646	146	129	400	400	0
101-1026-450.61-02	OFFICE-CENTRAL STORES	72	0	36	200	200	0
101-1026-450.61-19	FLAGS/BANNERS/SIGNS	695	660	1,425	600	800	200
101-1026-450.61-40	EXPENDABLE TOOLS/EQUIPMNT	830	10,323	1,912	7,000	5,000	2,000-
101-1026-450.61-80	OTHER	2,362	12,861	344	4,500	5,000	500
LEVEL 22L3	TEXT REPLACE TENTS, TABLES, CHAIRS, ETC.			TEXT AMT 5,000 5,000			
*	SUPPLIES-GENERAL	4,605	23,990	3,846	12,700	11,400	1,300-
101-1026-450.62-40	FUEL	0	3	0	100	100	0
*	SUPPLIES-ENERGY	0	3	0	100	100	0

PROGRAM GM601L		EXPENSE ACCOUNTS		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE	24
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE			
101-1026-450.63-51	GOLF/UTILITY CART	6,395	0	0	0	0	0			
*	SUPPLIES-MACH/EQUIP	6,395	0	0	0	0	0			
101-1026-450.65-01	EQUIPMENT	0	0	78	600	600	0			
*	SUPPLIES-REPAIRS/MTCE	0	0	78	600	600	0			
**	SPECIAL EVENTS	1,556,768	1,269,076	816,668	1,773,738	1,880,177	106,439			
***	EXECUTIVE	6,498,972	6,371,366	4,540,167	6,908,629	7,842,778	934,149			