

RiverFront Division 2016 Budget Overview

The Peoria Park District's RiverFront Division encompasses eight departments: Erin Feis, Fireworks, Gateway Building, Gateway Building Maintenance, Oktoberfest, RiverFront Administration, Soul Fest, and The Landing.

Staff was able to produce a varied and full slate of events in 2015, despite a number of hurdles. Large amounts of precipitation impacted the Central Illinois region in June, which caused the Illinois River to flood. As a result, the CEFCU Center Stage was completely under water for a large portion of the season. City of Peoria staff took a very proactive approach installing flood containment walls along the



premises of the RiverFront grounds. This ensured that major events such as Steamboat Days and Red, White, and Boom would be held, albeit with modifications. Many concerts were relocated to Festival Park in this time period, due to the flood as well. Once water levels subsided, concert and event attendance returned to normal levels.

While we were faced with many obstacles in 2015, staff has risen to the challenge and brought forth new management practices and creative ideas. Through affordable and accessible entertainment, the RiverFront remained the most popular summertime venue for festival and concert enthusiasts in Peoria County and nearby regions. We look to move forward in 2016 with a mix of knowledgeable full-time personnel and experienced part-time staff who will continue to ensure that the RiverFront remains a prime destination for all demographics.

Cultural Festivals



Fiesta en el Rio, Soul Fest, India Fest, Erin Feis, and Oktoberfest cultural festivals once again formed the core of our programming. We saw record attendance for Soul Fest, India Fest, and Erin Feis. Many of these festivals have become a regional draw, attracting patrons from outside the Tri-County area, and even Illinois. The wide array of available activities and entertainment offered at these events promotes community cohesion and a sense of pride for Peoria as a whole. Artists and entertainers such as Dru Hill (Soul Fest), We Banjo 3 (Erin Feis), and Schwarzwald Vagabunden (Oktoberfest) came from all over the country and world to provide first-rate entertainment for guests.

Part of Erin Feis's growth was the addition of a new 5K, Blarney Blitz-A-Do. It was an exceptional way for participants to fuel their passion for running while also experiencing the fun and electric festival

environment. Moving forward, we will continue to add additional aspects to these events that create excitement and well rounded experiences for our guests. The wide array of available activities and entertainment offered at our events promotes community cohesion and a sense of pride for Peoria as a whole.

Summer Concerts and Jazz Series

The 2015 CEFCU Jazz and Weekend Concert Series endured a location change from CEFCU Center Stage to Festival Park for a portion of June, July, and some of August. Through the adversity, we managed to have a successful summer concert season. Reputable acts such as Molly Hatchet and The Outlaws for Red, White, and Boom, and the Tannahill Weavers for a pre- Erin Feis special event concert brought new acts to the RiverFront. Thursday Jazz concerts provided the surrounding community a great way to spend an evening listening to classical and upbeat jazz free of charge. In 2016, we will look to expand upon our relationships in the industry and take our concert series to a new level.

Rentals/Runs/Walks

Rentals allow us to create strong partnerships in the community and provide continual programming on the Riverront. Annual events such as Louie Louie, Steamboat Days, Taste of Peoria, Grand Nationals, Blues Fest, and Labor Day Parade were held on the RiverFront on their customary dates in 2015. Several new rental events were held at the RiverFront this past



season, including Goodwill's Forward March and Run and the Neon Vibe 5K. The Goodwill Run attracted 400-500 participants, while the Neon Vibe 5K attracted over 1,000 people to the RiverFront. In 2016, we will strive to seek out new, exciting events as well as maintain successful events.

Gateway Building/Maintenance

The Gateway Building is an elegantly appointed venue along Peoria's Riverfront, offering a convenient site for meetings, banquets, conferences, and wedding receptions. Staff manages the Building to best utilize the available spaces, the Grand Ballroom and 2nd floor conference room, to fill dates and support RiverFront programming efforts.

The Gateway Building Maintenance department is a contract service with the City of Peoria to maintain and administer the general upkeep of the Building. Staff also assists in set ups for meetings, banquets, and weddings under the direction of the Gateway Building Events Coordinator. The RiverFront Division began supervising this department, and budget, on January 1, 2015.

Outlook

The 2015 summer concert and festival season was successful in terms of generating large crowds to events and maintaining valuable relationships with community partners, outside agencies, and City personnel. Each event/concert drew a distinct and diverse population from the community. Moving forward, we plan to develop new ideas for events and festivals, broaden our scope on live music and entertainment in the area, and formulate strategies to reinvigorate the RiverFront. We feel that we have the ability to generate even more interest in RiverFront events in 2016, and we are anxious and prepared to make that objective possible.

RiverFront Events Fund Summary

2016 Budget

Fund Description

The RiverFront Events Fund is a special revenue fund used to account for the programs provided on Peoria's riverfront. This fund includes the management of the Gateway Building for the City of Peoria. Revenues are primarily generated through event admission fees, food and beverage sales, event sponsorships, and facility rentals. Some property taxes levied for municipal recreation purposes are included as revenues for this fund.

Fund Changes

Please refer to the program summaries.

Personnel Requirements:

	<i>2014</i>	<i>2015</i>	<i>2016</i>
<i>Full Time</i>	4	5	5
<i>Part Time</i>	50	50	50

<i>Revenues</i>	<i>2014 Actual</i>	<i>2015 Budget</i>	<i>2015 Revised</i>	<i>2016 Proposed</i>	<i>% Change</i>
Erin Feis	\$142,733.40	\$155,500	\$252,365	\$200,000	-21%
Fireworks	\$8,421.81	\$8,000	\$6,951	\$8,400	21%
Gateway Building	\$89,683.60	\$100,000	\$88,236	\$101,000	14%
Gateway Building Maintenance	\$0.00	\$0	\$0	\$87,573	0%
Oktoberfest	\$169,818.81	\$137,500	\$140,000	\$139,300	-1%
Riverfront Administration	\$297,566.91	\$316,000	\$283,180	\$249,100	-12%
Soul Fest	\$56,749.50	\$48,500	\$78,025	\$56,500	-28%
The Landing	\$365,139.11	\$357,000	\$304,016	\$320,000	5%
Total Revenues	\$1,130,113.14	\$1,122,500	\$1,152,773	\$1,161,873	1%
<i>Expenditures</i>	<i>2014 Actual</i>	<i>2015 Budget</i>	<i>2015 Revised</i>	<i>2016 Proposed</i>	<i>% Change</i>
Erin Feis	\$150,579.03	\$150,318	\$237,586	\$195,652	-18%
Fireworks	\$7,484.94	\$8,038	\$7,892	\$8,339	6%
Gateway Building	\$89,683.60	\$100,000	\$88,236	\$101,000	14%
Gateway Building Maintenance	\$0.00	\$0	\$0	\$87,573	0%
Oktoberfest	\$143,811.57	\$128,487	\$129,502	\$130,763	1%
Riverfront Administration	\$343,549.45	\$354,470	\$346,358	\$292,507	-16%
Soul Fest	\$58,748.48	\$46,030	\$76,605	\$55,789	-27%
The Landing	\$328,732.53	\$313,991	\$299,123	\$287,178	-4%
Total Expenditures	\$1,122,589.60	\$1,101,334	\$1,185,302	\$1,158,801	-2%

Revenues Exceeding Expenditures	\$7,523.54	\$21,166	(\$32,529)	\$3,072
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