



A-1

09-28-2021

Board of Park Commissioners
Special Meeting Minutes

Monday, August 23, 2021
4:00pm – 5:00pm

Zoom Meeting

CALL TO ORDER - ROLL CALL

The Meeting was called to order by Kathleen Mills at 4:03 p.m.

Board Present: Kathleen Mills, Ellen Rodkey and Jim Whitlatch

A. OTHER BUSINESS

A-1. Review/Approval of 2022 Parks General Fund Budget

Board Comments: *Jim Whitlatch requested:* a synopsis of this process. *Paula McDevitt responded:* in the spring, program units draft goals for the upcoming year. The goals are used when creating the zero base budget. The goals and budget are presented for review and approval to the Board of Park Commissioners, and then presented to the City Council. The final budget would be passed in October. The Controller's Office as well as City Administration were involved in the process.

Paula McDevitt, Director presented the 2022 General Fund Budget Request and Goals.

The Parks and Recreation Department strives to provide the highest quality parks, recreation services and greenspaces to enhance the quality of life in the community. With a staff of 56 full time and the equivalent of 60 FTE seasonal staff, the Department maintains 2,300 acres of property, 19 tennis courts, 17 outdoor basketball courts, 6 indoor basketball courts, 1 indoor turf soccer field, 16 ballfields, 27 hole golf course, 34 parks, 28 playgrounds, 1 ice arena, 2 outdoor pools, 1 spray pad, 38 miles of trails, 3 community centers, 2 skate parks, 3 outdoor fitness stations, 8 pickle ball courts, nature preserve and lake. 2020 participants counted through program registration included 1032 youth, 442 adults and 207 senior adults. Due to COVID-19 health orders, participation was down 42% from 2019.

Grants and Recognition

- Re-accredited in June 2021, with 100% score
- \$79,976 grant from Bloomington Healthy Foundation for Farmers' Market Nutrition Program
- \$80,000 grant from National Recreation and Park Assoc. and Walmart Foundation for Parks as Community Nutritional Hubs: Expanding Access to Healthy Food grant for the Banneker Community Center
- Gold Leaf Award from the Indiana Arborist Association
- Tree City of the World designation by the Arbor Day Foundation
- Tree City USA Growth Award from the Arbor Day Foundation

Master Plan

Survey Results (top results)

- Facilities Used – Walking and biking trails, large community parks, greenspaces and natural areas
- Social and Cultural Programs/Services Used – Farmers’ Market, art and cultural events/concerts
- Preventing Use – Time, personal safety concerns, not available within a 10 minute walk
- Value of Satisfaction – 83% very satisfied or satisfied, with the value they received from parks and programs
- Most Important Issues to Address – Connect trails, maintenance/reduce vandalism and address safety

Master Plan Goals

- Maintain and enhance the assets and natural resources of the Department
- Reinforce activates and programs to positively impact public health, sustainability, and climate.
- Prioritize diversity, equality, and inclusion
- Develop administrative and staffing capacity

COVID-19 Impact

- Closed Frank Southern Ice Arena
- Opened Summer Camp – lower numbers of participants
- Opened Bryan and Mills Pools
- Held Community Events
- Increased participants in tennis
- Increased participants in golf

Sustainability and Climate Change Practices

- Staff worked with the City Team on the City 2018 Sustainability Action Plan
- Habitat restoration
- Tree planting
- Community Gardens
- Invasive species removal
- Moving toward more battery operated equipment
- Community education
- Key Partnerships
- Solar panels

Bond Projects Completed or in Progress

- Converted Pine Course at Cascades Golf Course to Zoysia
- Resurfaced tennis courts at Bryan Park
- Replaced playground at Rev. Ernest D. Butler Park
- Replaced Winslow Sports Complex Trail lighting
- Replaced playground at Winslow Woods Park
- Bryan Park Fitness Trail under design
- Managing East/West Trail Project
- North and South Gateway Projects
- Griffy Lake Loop Trail
- Tree planting
- Lower Cascades Park Road improvement

Paula McDevitt, Director gave an updated on 2021 Goals, and presented 2022 Goals.

2020 Budget Request

Category 1 – Personnel \$6,296,244 an increase of \$517,516, or 9%

- Line 111 (Salaries and Wages – Regular)
 - Non Union full time employees: 2.75% increase
 - AFSCME union employees: 2.5 % Increase
- Line 112 (Salaries and Wages – Temporary)
 - Increased annually per the consumer price index
 - 2022 hourly rates range from \$14.01/hour (living wage) to \$15.95/hour

Category 2 – Supplies \$624,509 an increase of \$81,231, or 15%

- Line 221 (Institutional Supplies) \$8,550 – Switchyard Park
- Line 222 (Agricultural Supplies) \$50,683 – Aquatics, Golf Services, Switchyard Park
- Line 231 (Building Materials and Supplies) \$4,060 – Switchyard Park
- Line 234 (Other Repairs and Maintenance) \$4,500 – Aquatics, Golf Services, Natural Resources, Switchyard Park, Landscaping
- Line 242 (Other Supplies) \$13,597 – Community Relations, Golf Services, Landscaping, Cemeteries.

Category 3 – Other Services & Charges \$2,458,596 an increase of \$361,393 or 17%

- Line 311 (Engineering and Architectural) \$15,000 - Cemeteries
- Line 316 (Instruction) \$7,095 – Administration, Natural Resources, Operations, Landscaping
- Line 317 (Management Fees, Consultants and Workshops) \$13,000 – Urban Forestry
- Line 353 (Water and Sewer) \$90,040 Aquatics, Golf Course, Adult Sports, Youth Sports, Operations, Switchyard Park, Landscaping, Urban Forestry)
- Line 361 (Building Repairs) \$48,279 – Operations, Switchyard Park
- Line 384 (Lease Payments – Solar Panels) - \$152,499 Aquatics, Franks Southern Center, Golf Services, Adult Sports, Youth Sports, Banneker Community Center.
- Line 391 (Dues and Subscriptions) \$9,727 – Operations
- Line 399 (Other Services and Charges)

Category 4 – Capital Outlays \$344,000 an increase of \$344,000 or 100%

- Line 431 (Improvements other than Building) \$210,000 – Adult Sports (futsal court and Park Ridge East court repairs); Cemeteries (asphalt all interior roadways at Rose Hill Cemetery)
- Line 441 (Lease Purchase) \$40,000 – Community Events (cargo van)
- Line 442 (Equipment) \$59,000 – Golf Services (green roller and tractor with front bucket); Switchyard Park (mower)
- Line 451 (Other Capital) \$35,000 – Community Events Farmers’ Market (bollards for Farmers’ Market entrances at City Hall site)

Budget Highlights

Recover Forward, Phase Three (American Rescue Plan Act) \$1,060,000.

Some money earmarked from these funds will be for operational revenue replacement. Additionally, a pilot workforce development program will be developed to create entry-level exploratory positions in the green jobs industry through primarily supporting the efforts of the department’s Urban Forestry and Landscaping division. The work would focus on sustainability, invasive species management, job training and career exploration. Some tasks from the Public Works, and City Bloomington Utilities department could be included in the program. Funding would provide for a coordinator and approximately 7 participants working 29 hours a week for a 32 week program.

Budget Summary

Total 2022 General Budget Request \$9,723,349, an increase of \$1,304,141 or 15%.

Conclusion

The 2022 Parks and Recreation Department Budget reflects funding that aligns with the stated goals of:

- Recreation/Sports programs, events
- Volunteer and sponsorship opportunities
- Assets management
- Health and wellbeing
- Equity and access to parks, programs, and facilities
- Parks, trails, and facilities maintenance
- Capital improvement projects
- Trees and landscaping
- Natural Resources management and sustainability initiatives

Board Comments: Jim Whitlatch inquired: on the reason for a 15% increase in the budget. Paula McDevitt responded: a combination of Switchyard Park first full year, the heavy usage of the facilities, new trails, increase in amount of work due to invasive plant removal and tree planting, seasonal staffing increase. Jim Whitlatch inquired: why the increase at SYP for building maintenance and supplies. Paula McDevitt responded: it was due to heavy usage, vandalism, and chemicals for the splash pad. Jim Whitlatch commented: the number two reason for not using the park was due to safety, and 33% thought reducing vandalism and safety was important. The goals were not directly addressing safety. Paula McDevitt responded: the goals were being developed before the issue unfolded. Funding to address the issue was in the rescue budget, the expenses had been moved from the operations budget to the rescue budget. Ellen Rodkey inquired: how did individual goals relate back to the Master Plan Goals, and what percent of the budget goes toward these goals. Paul McDevitt responded: there are the four Master Plan Goals, then Strategies are created, and then the Strategic Action Plan is developed. Staff relate back to these when developing goals and budgets. The Strategic Action Plan would be presented to the Board at the end of the year. Kathleen Mills inquired: on the request for bollards for the Farmers' Market. Paula McDevitt responded: Homeland Security assessed the site and required safety measures be taken to protect the perimeter and entrance. Perimeter bollards were already in place, and the budget request would be for the entrance. The additional bollards would replace the need to park vehicles at the site.

Jim Whitlatch made a motion to approve the 2022 Budget as presented. Ellen Rodkey seconded the motion. Vote taken: motion unanimously carried 3-0.

ADJOURNMENT

Meeting adjourned at 5:00 p.m.

Respectfully Submitted,



Kim Clapp,
Secretary Board of Park Commissioners