

**CITY OF BLOOMINGTON**  
Parks and Recreation

## **AGENDA**

**Board of Park Commissioners  
Board Retreat 2022  
Wednesday, April 6, 2022 4pm – 6pm**

**City Hall  
Allison Conference Room**

### **A. Division Topics**

- A-1. Administration
  - a. Park Foundation Scholarship Program
  - b. Time Track
  - c. Customer Service Staff
- A-2. Community Relations
  - a. Diversity, equity and inclusion focus in Department communication
  - b. Program and event sponsorships
  - c. Social media
- A-3. Operations Division
  - a. 2022 major projects schedule & priorities
  - b. Staffing updates & challenges
  - c. Keeping parks clean & safe
- A-4. Recreation Division
  - a. Noise Permit
  - b. Staffing/Facility updates
  - c. Farmers' Market 2022
- A-5. Sports Division
  - a. Soccer Clubs
  - b. Lower Cascades ballfields
  - c. Sports Lighting

### **B. Financial Review**

- 1. Cash Balance
- 2. General Fund/Non Reverting
- 3. Cost Recovery Review
- 4. Debt Service Payments

### **C. Hopewell Project (Hospital site reuse)**

### **D. 2022 GO Bonds**

### **E. 2023 Budget Discussion**

## **Adjournment**



## STAFF REPORT

Agenda Item: A-1  
Date: 4/1/2022

Administrator  
Review\Approval  
PM

**TO:** Board of Park Commissioners  
**FROM:** Kim Clapp, Office Manager  
**DATE:** April 6, 2022  
**SUBJECT:** ADMINISTRATION UPDATE

### **Background**

This report contains updates on three areas Administration is concentrating on for 2022.

#### **Bloomington Parks Foundation Scholarships**

For many years, scholarships through the Bloomington Parks Foundation has provided children with the opportunity to participate in Parks and Recreation programs. Qualifying families must have financial need, be under 18 years of age, and be a resident of Monroe County.

The applicant's guardian is responsible for submitting a completed application, along with supporting documents to the Parks office two weeks prior to program start date. The guardian must complete the program registration form, and pay 15% of the registration fee.

Each qualifying child is awarded \$500 per calendar year, to be used for the registration of Bloomington Parks and Recreation staff conducted programs.

In February of 2022, the Foundation Scholarship Committee and Parks staff have begun meeting monthly. Since that time, the yearly amount awarded has increased from \$300 to \$500. The application form has been updated. The committee and staff have discussed the possibility of allowing families who qualify for Monroe County Community School Corporation free or reduced lunches, to use MCCSC letter as qualifying documentation for financial need. Parks staff is working with the IT Department to create an online application.

#### **Time Track**

At the end of 2018, full time staff moved to a new electronic time keeping software, Time Track. Due to the complexity of seasonal staffing, they continued to use paper timecards.

In 2019, a committee was formed, which included representatives from Human Resources, IT, Controllers

Office and Parks Department to determine the challenges, and what necessary steps would need to be taken to switch seasonal staff to Time Track. Three facilities were chosen as test sites, Twin Lakes Recreation Center, Frank Southern Ice Arena and Operations. The goal was to convert all seasonal staff to electronic time submission in 2020. COVID-19 occurred early in 2020, and this task was put to the side.

The pandemic create changes to on boarding of Parks seasonal new hires. Supervising staff can now email pictures to IT for badges, and new hires can now receive IT training on-line. These were two of the original stumbling blocks.

A 2022 goal of Administration, is to transition all seasonal over to Time Track. Park staff is currently working closely with IT on this project. This change will make it easier for seasonal staff to enter their time, less opportunity for errors, and will be more efficient for supervisors to review/approve and submit hours worked.

### **Administration Customer Service**

Administration Customer Service works out of the Parks and Recreation Office located in City Hall. The team consists of four staff, one full time staff working forty hours per week, and three part time staff, working thirty hours per week. There is forty years of experience between the four CSR.

The staff is responsible for answering the phone, waiting on walk-ins, and assisting customers with program registration and facility rentals. However, there are multiple behind the scene tasks they perform. They have responsibilities in accounting, Human Recourses, reporting, ordering of supplies, processing POs, refunds, entering and updating program information in Parks registration software, scholarship application, pool fee waivers, childcare statements, processing of Market Bucks and Farmers' Market gift certificates, and provide notary services among other assigned duties.

They provide administrative support to four directors, 47 full time staff and 375 seasonal staff, and work closely with IT, Legal, HR and the Controller's Office.

During COVID, they have performed all of these tasks while the office has been closed to walk-in customers. CSR has been waiting on customers in the Atrium. While this has had its challenges, there has not been one complaint about the quality of customer service they have provided. For the safety of customers and staff, CSR worked on a rotational basis in 2020 and 2021. They are currently back to their regular schedule.

While each one specializes in certain areas, they have taken on the challenge of being crossed trained in each other's positions. CSR received over 62 hours of training in 2021, and the cross training will carry on into 2022. Customer service and administrative support continues even when a staff member is out of the office. We cannot give these four employees enough praise.

**RESPECTFULLY SUBMITTED,**



---

Kim Clapp, Office Manager



## STAFF REPORT

Agenda Item: A-2  
Date: 4/1/2022

Administrator  
Review\Approval  
PM

**TO:** Board of Park Commissioners  
**FROM:** Julie Ramey, Community Relations Manager  
**DATE:** April 6, 2022  
**SUBJECT:** COMMUNITY RELATIONS UPDATE

### **Background**

The Community Relations program area, which consists of the Community Relations Manager, Community Relations Coordinator, and a Graphic Designer, is responsible for marketing the Department's programs, events, and facilities, and for providing timely and accurate information about Parks & Recreation to both internal and external customers.

- Below are three areas of focus for 2022: Diversity, equity, and inclusion considerations in Department communications; acquisition of sponsors for Department events; and management of the Department's social media channels.

#### **I. Diversity, Equity, and Inclusion**

- a. Identifying communication channels where diversity, equity, and inclusion best practices can be implemented immediately.
  - i. Including QR codes on signs in city parks that take viewers to a mobile-optimized website with a translatable written transcript of the sign language, and a sound recording of the sign text.
  - ii. Developing true, online forms that can be filled out and submitted via a mobile device, especially fee waivers, scholarship applications, and job applications.
  - iii. Adding alt tags and descriptive language to images and graphics used in digital communication, for OCR readers that are used by the sight impaired
  - iv. Evaluate the presentation of documents like Park Board packets, and evaluate them for accessibility.

#### **II. Sponsorship Acquisition**

- a. Programming staff utilize the Department's cost recovery standards in program planning, and request monetary sponsorships in addition to program registration fees, booth fees, and other revenue-generating tactics.
  - i. Winter/Spring and Summer programming has a current sponsorship goal of \$38,300; our current sponsor commitment for both seasons is \$23,150.

Businesses were eager to participate in community events in 2021; much less so in 2022. Long-time sponsors have decreased their involvement or opted out entirely.


- ii. Eight of the 33 current, active sponsors in 2022 are companies that we do business with. The remainder are community-minded, local businesses.
- iii. Advertising sales program at Bryan Park Pool has proven the most successful at \$600 per banner for the pool season of Memorial Day-Labor Day, followed by the Frank Southern Ice Arena advertising sales program of October through March for the same price. Ballfield banners were never embraced by the business community, and have been discontinued. The banner advertising program at the Twin Lakes Recreation Center is modest.

Increasing demand by the public for low- and no-cost programming has resulted in staff getting creative with revenue-generating channels, as well as an increased reliance on Community Relations staff to develop relationships with area businesses to seek out supporters.

### **III. Social Media Management**

- a. Community Relations manages 10 different Facebook pages:
  - i. City of Bloomington, IN – Parks and Recreation
  - ii. Switchyard Park – City of Bloomington, IN
  - iii. Bloomington Community Farmers' Market
  - iv. Cascades Golf Course
  - v. Bryan Park Pool
  - vi. Twin Lakes Recreation Center
  - vii. Bloomington National Softball Tournament
  - viii. Twin Lakes Softball Park
  - ix. City of Bloomington, IN – Banneker Community Center
  - x. Mills Swimming Pool
- b. And five Instagram pages:
  - i. btownfarmersmarketin
  - ii. btownparks
  - iii. Switchyard Park – City of Bloomington, IN (location)
  - iv. Twin Lakes Recreation Center (location)
  - v. kidcitybloomington
  - vi. bannekercommunitycenter
- c. The public uses social media as a bulletin board, a forum for complaints and compliments, a source of information, and as a source of information. Although we have automated responses set to control expectations, users demand immediate responses.
- d. Conversations can get ugly, and attacks personal. All published social media posts are public record, and the mayor's office subscribes to a service that saves all messaging on our behalf.
- e. Twelve different staff members make up the social media/digital content team to create relevant content, post events, job announcements, project updates, and program registration information, and to respond to requests for information from the public.

**RESPECTFULLY SUBMITTED,**

  
Julie Ramey, Community Relations Manager



## STAFF REPORT

Agenda Item: A-3  
Date: 4/1/2022

Administrator  
Review\Approval  
PM

**TO:** Board of Park Commissioners  
**FROM:** Tim Street, Operations and Development Division Director  
**DATE:** April 6, 2022  
**SUBJECT:** OPERATIONS DIVISION UPDATE

### **Background**

Contained in this report please find updates on three critical areas for the Operations Division: a listing of 2022 major projects and priorities, a staffing update, and a review of keeping parks clean & safe.

- I. **2022 Major Projects schedule & priorities.** The following is a list of capital projects currently underway or being planned to begin in 2022 with coordination through the Operations Division.
- a. Leonard Springs Shelter – completed
  - b. Cascades Phase 5 – substantial completion in May
  - c. Bryan Park Perimeter Trail improvements – complete in May
  - d. WHB Park Playground Replacement – early summer
  - e. WHB Stage Repairs - summer
  - f. Griffy Causeway & Accessible Fishing Pier – substantial completion in July
    - i. *Continuing Griffy Loop Trail work, including dam crossing – 2022-2023*
  - g. Rose Hill Cemetery Road Resurfacing - Summer
  - h. New lights at Seminary Park - Summer
  - i. Rogers Family Park Construction – Summer/Fall
  - j. Rose Hill Scatter Garden – Fall
  - k. Bicentennial Tree Plantings Phase I – Spring/Fall (more phases)
  - l. RCA Park Large Shelter Replacement – Fall/Winter
  - m. Other items in progress:
    - i. Parks Wifi Project (Butler; Crestmont; WHB; People's -- with ITS) – fall
    - ii. Jackson Creek Trail South Extension (Engineering Coordinated) – summer
    - iii. Gateway Projects – 2023-2024
    - iv. Power Line Trail – west of Switchyard Park –2023-2024
    - v. Hospital Site Redevelopment – 2023-2024 (with Rec Division & Engineering)

**II. Staffing Updates & Challenges.** During peak months of March to November, the Operations Division employs 20 full-time staff members and up to an additional 100 seasonal staff members between March-November. Seasonal staff hires include staff members in the areas of Custodial and Grounds, Construction, Park Services (after hours), Trails, Park Stationaries (Bryan Park, Olcott Park, & Cascades Park), Griffy Boathouse, Natural Resources, Urban Greenspace/Landscaping, Mowing Crew, the B-Line, Urban Forestry, Vegetation Management, Volunteer management, and more. We also enjoy help from the Centerstone program during summer months, as their staff members assist with Landscaping, Switchyard Park, Playgrounds, and the Golf Course.

We have been able to retain many staff from previous years despite stiff competition and an unpredictable labor market – however, we still face shortages of staff in several areas, most notably our Landscaping, Urban Forestry, and Trails areas. We hope to fill these positions to help us keep up with the many needs of our park resources.

Increased demand for and use of Parks continues to put a strain on our staff resources. For 2023, we are proposing adding several additional full-time staff members in the Operations Division to help with custodial and landscaping needs. These positions are proposed through modest budget increases

**III. Keeping Parks Clean & Safe.** Keeping parks clean and safe remains both a major priority and a major challenge for the Operations Division. In 2021, Parks staff responded to 229 incidents of vandalism in parks. This includes graffiti, damage, messes, needles, broken light poles and lights, vandalized trees, destroyed signs, purposefully broken equipment, and other various incidents. All told, these incidents cost the department more than \$27,000 in staff time and supplies (excluding many incidents at Switchyard Park) – and while certain parks are hotspots, almost every park has had vandalism of some sort throughout the year. In particular, graffiti experienced a sharp uptick in 2021. Graffiti is frequently found in park shelters, on playground equipment, under bridges, and on trails. Sometimes it contains hateful speech symbols that Parks staff work to remove as soon as possible. Additionally, custodial staff frequently have to invest extra hours at parks cleaning up various messes and picking up needles – in 2021, 4,690 needles were collected from parks, up from 3,873 in 2020. As part of ongoing efforts to mitigate needles, Parks maintains sharps containers in eight locations. In 2021, about 16% of the total needles collected from parks were found in sharps containers.

In June 2021, Marshall Security was hired to patrol Switchyard Park, and in August, the contract was amended to add patrols to core downtown parks and the B-Line Trail. We have noted a decrease in uReports and security incident reports related to park safety since security began patrols. Overall the department spent just over \$100,000 on security in 2021 and plans to spend around \$275,000 in 2022 on expanded patrols.

Parks staff will continue to work to mitigate acts of vandalism and to partner with Marshall Security, as well as BPD when applicable, to keep Parks clean and safe for all users.

**RESPECTFULLY SUBMITTED,**

A handwritten signature in black ink that reads "Tim Street". The signature is fluid and cursive, with the first name "Tim" and last name "Street" clearly legible.

---

Tim Street, Operations and Development Division Director

2021-January



## STAFF REPORT

Agenda Item: A-4  
Date: 4/1/2022

Administrator  
Review\Approval  
PM

**TO:** Board of Park Commissioners  
**FROM:** Becky Higgins, Recreation Services Division Director  
**DATE:** April 6, 2022  
**SUBJECT:** RECREATION DIVISION UPDATE

### **Background**

The Recreation Division consists of: Community Events, Switchyard Park, Health & Wellness, Allison-Jukebox Community Center, and the Benjamin Banneker Community Center. The Recreation Division is responsible for programs, events, and services specially designed for preschoolers, youth, teens, adults, senior adults, and participants with varying degrees of ability. These activities are held at Department facilities such as the Allison-Jukebox Community Center, Banneker Community Center, Switchyard Park, and Showers Common. A number of programs are facilitated through partnership agreements with other community organizations.

Contained in this report please find updates on three critical areas for the Recreation Division: an update on noise permits, a staffing and facility update, and an update on the 2022 Farmers' Market

1. Noise Permits: All noise permits have been processed through the Board of Public Works. This includes noise permits for Parks programs, as well as, noise permits for special use permits/rentals.
  - A. The Department of Public Works has requested that Parks process our own permit requests, along with those special use permits and rentals that take place on Parks property.
  - B. Parks, with input from Legal, has updated the noise permit application and it is now in the Office of the Mayor for approval
  - C. Once Parks takes over the above mentioned permit applications there would be two options for approval
    - i. External noise permit applications for permits/rentals would be approved by either Becky Higgins or Paula McDevitt



- ii. Internal noise permit applications for concerts/programs/events by parks programs would be approved by the Board of Park Commissioners
2. Staffing/Facility Update: The past few years, and the great resignation have brought about a number of changes in staff:
- A. Health & Wellness Coordinator – Emily Carrico
  - B. Banneker Facility/Program Coordinator – TBD
  - C. Banneker Program Specialist – Jaylynn Burney
  - D. Community Events Specialist – Haylie Pryson
  - E. Farmers’ Market Facility/Program Coordinator – Clarence Boone

Facilities such as Switchyard Park are still in the stage where we are trying to determine the cost of running the park:

- A. Sound Panels will be installed in the Pavilion this month
- B. Repairs to the bollards have been ongoing, but parts are in and repairs should be made soon
- C. Restrooms will open in early April and will require continuous monitoring (Centerstone employees)
- D. Repairs will be made to the limestone steps near the slide on the playground to round off sharp edges
- E. A bicycle repair station has been installed near the skate park
- F. Research into purchasing an electric mower – Demo went great

Banneker Community Center is finishing the last of the facility updates:

- A. New carpet on the 3<sup>rd</sup> floor and in the library/office
- B. The need for an exhaust hood is being evaluated with the Fire Inspector
- C. Backyard gardens will have raised beds installed

3. Farmers’ Market 2022 opened on April 2<sup>nd</sup>:
- A. Increased number of vendors and food and beverage artisans
  - B. Continuation of hiring diverse staff
  - C. The return of A Fair of the Arts - monthly
  - D. The return of Information Alley – monthly
  - E. The return of live entertainment, tastings, events at Market
  - F. Would like to be able to open the restrooms for customer use
  - G. Updating the cost recovery goal – 5 year plan

**RESPECTFULLY SUBMITTED,**



---

Becky Higgins, Recreation Services Division Director



## STAFF REPORT

Agenda Item: A-5  
Date: 3/30/2022

Administrator  
Review\Approval  
PM

**TO:** Board of Park Commissioners  
**FROM:** Paula McDevitt, Administrator  
**DATE:** April 6, 2022  
**SUBJECT:** SPORTS DIVISION UPDATE

### **For information purposes only**

The Sports Division is responsible to providing formal and informal sports programs and services for all ages. These activities are provided at department facilities such as Cascades Golf Course, Frank Southern Ice Arena, Twin Lakes Sports Park, Winslow Sports Complex, Bryan Park Pool and Mills Pool, and numerous fields, hard courts and open spaces. The Sports Division has thirteen full time employees and over 100 seasonal employees. The Sports Division Director interview and hiring process begins April 13<sup>th</sup> with a start date in mid-May.

Three areas of discussion in the Sports Division are the status of soccer clubs in the community, re-use of Lower Cascades ballfields and sports lighting.

### **Bloomington Soccer Clubs**

There are two soccer clubs operating in Bloomington/Monroe County. The Cutters Soccer Club, established in 1979, provides competitive and recreation soccer opportunities for players ages 4-19. The Cutters Community Soccer is the recreation league that practice and play weekly at Karst Farm Park in the spring and fall, including summer soccer camps. The competitive teams also practice and play at Karst Farm Park and play throughout the state through the Indiana Soccer League. The Monroe County Parks and Recreation Department rents the fields to Cutters.

The Bloomington Football Club, established in 2016, provides recreational soccer through the BFC Academy for ages 6-18 and competitive soccer through BFC Select for ages 7-14. BFC also facilitates summer soccer camps. In its infancy the BFC rented field space at Olcott Park but growth in the number of participants resulted in an expanded partnership for use of underutilized baseball fields at Winslow Sports Complex.

2021-January

Both clubs have met with department management staff to discuss their plans for expansion, including a request for an artificial turf field(s). Neither organization to date has submitted our request their plans complete with data and financials to support their requests. I am meeting with the Director and Sports Coordinator for Monroe County Parks and Recreation on April 5<sup>th</sup>. I will have more information to share regarding their position with facilitating the Cutters Soccer Club future needs.

#### Lower Cascades Ballfields

Lower Cascades Park has two 200' fenced fields with lights. These fields are located along N. Old State Rd 37 just north of the park. Beginning in 2016 the use of these fields has been steadily declining. This follows the pattern of steady decline in youth baseball participants, number of teams in the annual national/regional tournaments held in late summer, sporadic private rentals and use by Bloomington High School North Junior Varsity. In 2020 the facility was for 3 weekend private tournament rentals and in 2021 BHSN JV used one field for 3 days. This year the fields will be maintain at a minimal level in the event of a rental.

The future use of these fields is open for discussion. Staff have suggested planting trees, walking trail, remove infrastructure, improve sight lines by removing invasive species, restored forest, sensory gardens, pet cemetery, mountain bike track, yard waste area, shelter house.

#### Sports Lighting

Daylight savings has certainly affected the amount of sports lighting usage. Functioning status of lighting at sports facilities include:

Tennis Courts: Bryan (southern 2 courts); Winslow Sports Complex (upgraded 2021 - \$9700)

Ballfields: Twin Lakes Sports Park and Winslow Sports Complex

Open Fields – Olcott Park

Skate Parks – Upper Cascades; Switchyard Park

Sports Lighting sites not in service:

The RCA Park tennis/pickle ball court lights date back to 1995.

Bryan Park Tennis Courts (north end)

**RESPECTFULLY SUBMITTED,**



---

Paula McDevitt, Administrator

Annual Totals YTD ▼

Reclass Journal Type ▼

Classification **Current Assets, Cash and Cash Equivalents**Fiscal Year **2021**

Beginning Balance	YTD Debit	YTD Credit	Current Balance	% Changed
<b>\$1,777,548.03</b>	<b>\$9,226,708.33</b>	<b>\$8,247,373.13</b>	<b>\$2,756,883.23</b>	<b>55%</b>
Month	YTD Debit	YTD Credit	Current Balance	Percent Changed
Beginning Balance			\$1,777,548.03	
January	\$180,587.57	\$913,801.66	\$1,044,333.94	-41 %
February	\$186,808.07	\$1,253,949.63	\$710,406.47	-60 %
March	\$286,862.91	\$1,786,345.65	\$278,065.29	-84 %
April	\$419,121.14	\$2,497,340.18	-\$300,671.01	-117 %
May	\$537,583.71	\$3,018,070.99	-\$702,939.25	-140 %
June	\$4,983,748.49	\$3,634,662.49	\$3,126,634.03	76 %
July	\$5,166,222.70	\$4,788,533.94	\$2,155,236.79	21 %
August	\$5,588,765.74	\$5,360,911.83	\$2,005,401.94	13 %
September	\$5,721,187.67	\$6,011,037.43	\$1,487,698.27	-16 %
October	\$5,804,282.98	\$6,760,037.32	\$821,793.69	-54 %
November	\$5,886,751.96	\$7,295,263.69	\$369,036.30	-79 %
December	\$9,226,708.33	\$8,247,373.13	\$2,756,883.23	55 %

<b>Non-Reverting Cash Balances</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
	<b>Beginning</b>	<b>Revenue</b>	<b>Other</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Current Year ONLY</b>	<b>Accumulated</b>
	<b>Balance</b>	<b>as of</b>	<b>Misc.</b>	<b>as of</b>	<b>from</b>	<b>Revenue</b>	<b>Balance</b>
	<b>1/1/2022</b>	<b>2/28/2022</b>	<b>revenue</b>	<b>2/28/2022</b>	<b>RESERVE *</b>	<b>Expense</b>	
						<b>Over/Under</b>	
					<b>see explanation below*</b>	<b>(does not include expenses taken from RESERVE)</b>	<b>THIS IS THE TOTAL ACCUMULATED AMOUNT</b>
Administration	278,693.84	12,676.55		343.89		<b>12,332.66</b>	291,026.50
Health & Wellness	14,839.13	457.00		6.47		<b>450.53</b>	15,289.66
Community Relations	36,781.63	1,200.00		0.00		<b>1,200.00</b>	37,981.63
Aquatics	358,145.31	0.00		1,222.50		<b>(1,222.50)</b>	356,922.81
Frank Southern Center	157,882.22	15,641.08		15,442.42		<b>198.66</b>	158,080.88
Golf Course	248,428.81	433.43		283.00		<b>150.43</b>	248,579.24
Natural Resources	354,568.40	197.30		102.00		<b>95.30</b>	354,663.70
Allison Jukebox	310,130.67	4,533.13		1,786.26		<b>2,746.87</b>	312,877.54
TLRC	<b>(2,679,828.93)</b>	138,717.69		307,036.96		<b>(168,319.27)</b>	<b>(2,848,148.20)</b>
TLRC Reserve	730,333.74	15,466.18		0.00		<b>15,466.18</b>	745,799.92
Community Events	510,539.99	24,373.95		10,011.06		<b>14,362.89</b>	524,902.88
Adult Sports	14,181.56	<b>(2.63)</b>		1,560.98		<b>(1,563.61)</b>	12,617.95
Youth Sports	5,155.50	0.00		1,121.98		<b>(1,121.98)</b>	4,033.52
Skate Park	575.42	0		0.00		<b>0.00</b>	575.42
Benjamin Banneker Comm Center	67,391.42	442.80		0.00		<b>442.80</b>	67,834.22
Childcare Program	<b>(1,399.03)</b>	0.00		0.00		<b>0.00</b>	<b>(1,399.03)</b>
Operations	242,465.81	24,821.79		12,877.81		<b>11,943.98</b>	254,409.79
Dog Park	5,993.79	0.00		0.00		<b>0.00</b>	5,993.79
Switchyard Property	250,311.69	8,625.83		1,120.33		<b>7,505.50</b>	257,817.19
Landscaping	13,454.36	0.00		0.00		<b>0.00</b>	13,454.36
Cemeteries	1,497.00	0.00		0.00		<b>0.00</b>	1,497.00
Urban Forestry	36,031.73	1,320.00		0.00		<b>1,320.00</b>	37,351.73
Change Fund	0.00	0.00		0.00		<b>0.00</b>	0.00
Deposits	0.00	0.00		0.00		<b>0.00</b>	0.00
<b>TOTALS</b>	<b>956,174.06</b>	<b>248,904.10</b>	<b>0.00</b>	<b>352,915.66</b>	<b>0.00</b>	<b>(104,011.56)</b>	<b>852,162.50</b>

\* In 2017 \$298,280.63 of TLRC Expense is for Bloomington Park District Refunding Bonds

\*\* Switchyard Park expenses are paid from 2014 through 2017 Switchyard revenue.

**(104,011.56)**  
**INCREASE/DECREASE  
FOR THE CURRENT**

REVENUES AND EXPENSES: COMPARISON REPORT								
Expenses	2021	2021	2021	2021 % of	2022	2022	2022 % of	
February	Total	Expenses	Expenses	Expenses	Total	Expenses	Expenses	
	<u>Expense</u>	as of	as of	Spent	<u>Expense</u>	as of	Spent	%
	<u>Budget</u>	<u>December</u>	<u>February</u>	<u>to date</u>	<u>Budget</u>	<u>February</u>	<u>to date</u>	<u>change</u>
General Fund								
Administration	717,168	759,357	210,719	27.75%	813,903	284,537	34.96%	35.03%
Health & Wellness	86,927	85,291	14,715	17.25%	94,977	2,132	2.24%	-85.51%
Community Relations	498,198	425,810	68,648	16.12%	510,923	27,937	13.44%	-59.30%
Aquatics	293,257	346,262	4,270	1.23%	424,371	9,789	2.31%	129.26%
Frank Southern Center	369,516	298,585	45,020	15.08%	387,393	85,591	22.09%	90.12%
Golf Services	720,425	720,027	59,757	8.30%	833,792	52,865	6.34%	-11.53%
Natural Resources	390,401	354,656	29,570	8.34%	420,230	23,979	5.71%	-18.91%
Youth Programs	73,773	70,670	13,440	19.02%	77,162	8,931	11.57%	-33.55%
TLRC	278,629	277,365	47,716	17.20%	305,962	35,956	11.75%	-24.65%
Community Events	418,379	399,752	67,098	16.79%	576,608	49,667	8.61%	-25.98%
Adult Sports	244,078	246,990	25,309	10.25%	325,324	18,217	5.60%	-28.02%
Youth Sports	231,548	283,170	27,981	9.88%	310,858	20,813	6.70%	-25.62%
BBCC	419,321	340,689	61,666	18.10%	434,110	31,575	7.27%	-48.80%
Inclusive Recreation	89,535	75,170	9,047	12.04%	92,832	7,877	8.49%	-12.93%
Operations	1,865,916	1,750,670	216,067	12.34%	1,757,328	167,163	9.51%	-22.63%
Switchyard Property	410,662	423,326	32,894	7.77%	676,749	53,429	7.89%	62.43%
Landscaping	654,879	571,940	65,246	11.41%	886,913	61,893	6.98%	-5.14%
Cemeteries	214,404	194,503	26,246	13.49%	398,487	21,747	5.46%	-17.14%
Urban Forestry	501,313	394,933	63,416	16.06%	530,277	40,056	7.55%	-36.84%
Recover Forward	0	0	0	0.00%	0	0	0.00%	0.00%
General Fund total:	8,478,330	8,019,168	1,088,824	13.58%	9,858,200	1,004,153	10.19%	-7.78%
Non-Reverting Fund								
Administration	18,550	7,167	2,277	31.77%	12,800	344	2.69%	-84.90%
Health & Wellness	2,450	4,789	0	0.00%	4,005	6	0.16%	0.00%
Community Relations	5,350	720	0	0.00%	5,350	0	0.00%	0.00%
Aquatics	55,544	37,873	210	0.55%	57,518	1,223	2.13%	0.00%
Frank Southern Center	87,669	42,037	5,094	12.12%	88,282	15,442	17.49%	203.15%
Golf Services	126,758	147,617	3,128	2.12%	136,759	283	0.21%	0.00%
Natural Resources	70,610	24,037	29,011	120.69%	81,710	102	0.12%	-99.65%
Youth Programs	214,782	121,851	2,138	1.75%	69,137	1,786	2.58%	-16.43%
*TLRC - day to day	633,489	468,075	41,876	8.95%	555,814	68,031	12.24%	62.46%
Community Events	216,119	163,645	10,102	6.17%	226,836	10,011	4.41%	-0.90%
Adult Sports	135,504	82,919	1,251	1.51%	78,515	1,561	1.99%	24.78%
Youth Sports	9,578	8,563	1,456	17.00%	9,791	1,122	11.46%	-22.94%
BBCC	2,560	6,731	0	0.00%	2,560	0	0.00%	0.00%
Inclusive Recreation	0	0	0	0.00%	0	0	0.00%	0.00%
Operations	46,110	83,807	62	0.07%	141,758	12,878	9.08%	0.00%
Dog Park	0	0	0	0.00%	0	0	0.00%	0.00%
Switchyard	27,672	24,964	7,652	30.65%	27,558	1,120	4.07%	-85.36%
Landscaping (CCC Prop.)	0	0		0.00%	0		0.00%	0.00%
Cemeteries	0	0		0.00%	0		0.00%	0.00%
Urban Forestry	6,350	2,320		0.00%	12,650		0.00%	0.00%
N-R Fund subtotal:	1,659,093	1,227,117	104,257	8.50%	1,511,043	113,910	7.54%	9.26%
TLRC - bond	474,100	474,013	236,306	49.85%	474,212	239,006	50.40%	0.00%
N-R Fund total:	2,133,193	1,701,129	340,564	20.02%	1,985,255	352,916	17.78%	3.63%
Other Misc Funds								

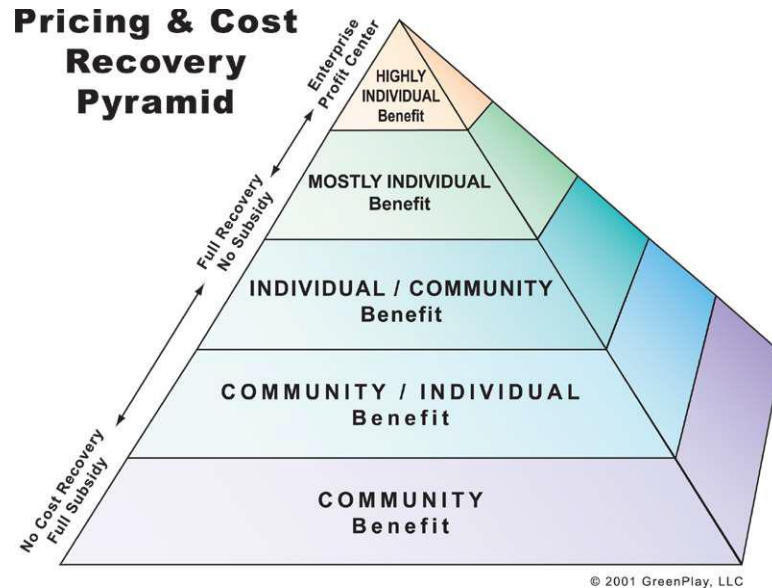
16-17 MCCS 21st com l								
17-18 MCCSC 21st Com Learn								
18-19 MCCSC 21st Com Learn			136					
19-20 MCCSC 21st Com Learn		2,079						
20-21 MCCSC 21st Com Learn		16,065	4,285					
2021 MCCSC 21st Grant		8,162				5,919		
Community Banneker Bus								
G14006 Out-of School Prg.								
G15008 Summer Food Prg.	11,115	12,898						
G15009 Nature Days S/Star								
Griffy Lake Nature Day		2,336						
Wapehani I-69 Mitigation								
Leonard Springs Nature		3,806						
Banneker Nature Day		3,109						
NRPA Nutrition Hub		19,692						
Kaboom Play								
Youth & Adolescent Phy Act		8,004						
Goat Farm								
Giffy LARE		5,499						
Deer Cull		25,000						
Banneker ROI		13,979	2,527					
<b>Other Misc Funds total:</b>	<b>11,115</b>	<b>120,627</b>	<b>6,948</b>	5.76%	<b>0</b>	<b>5,919</b>		
<b>TOTAL ALL FUNDS</b>	<b>10,622,638</b>	<b>9,537,723</b>	<b>1,436,335</b>	<b>15.06%</b>	<b>11,843,455</b>	<b>1,362,988</b>	11.51%	-5.11%

REVENUES AND EXPENSES: COMPARISON REPORT								
Revenues February 2022								
	2021	2021	2021	2021 % of	2022	2022	2022 % of	
	Projected	Revenue	Revenue	Revenue	Projected	Revenue	Revenue	
	Revenue	as of	as of	Collected	Revenue	as of	Collected	%
	<u>for year</u>	<u>December</u>	<u>February</u>	<u>to date</u>	<u>for year</u>	<u>February</u>	<u>to date</u>	<u>change</u>
<b>General Fund</b>								
Taxes/Misc Revenue	6,540,158	7,742,919	0	0.00%	6,542,219	0	0.00%	<b>0.00%</b>
Administration	500	388	83	21.47%	500	0	0.00%	<b>-100.00%</b>
Community Relations	0	0	0	0.00%	0	0	0.00%	<b>0.00%</b>
Aquatics	186,600	168,091	0	0.00%	181,000	0	0.00%	<b>0.00%</b>
Frank Southern	215,100	105,137	8,677	8.25%	213,000	82,531	38.75%	<b>851.17%</b>
Golf Services	572,000	854,919	1,810	0.21%	699,000	2,393	0.34%	<b>32.21%</b>
Natural Resources	0	45	0	0.00%	0	0	0.00%	<b>0.00%</b>
Youth Services	0	0	0	0.00%	0	0	0.00%	<b>0.00%</b>
Community Events	12,900	5,908	90	0.29%	13,500	765	5.67%	<b>750.00%</b>
Adult Sports	48,500	30,600	0	0.00%	16,000	0	0.00%	<b>0.00%</b>
Youth Sports	39,800	32,909	-163	-0.50%	25,500	34	0.13%	<b>-120.60%</b>
BBCC	15,000	15,789	6,661	42.19%	15,000	530	3.53%	<b>-92.05%</b>
Operations	0	0	0	0.00%	0	0	0.00%	<b>0.00%</b>
Landscaping	0	0	0	0.00%	0	0	0.00%	<b>0.00%</b>
Cemeteries	28,150	41,725	4,525	10.84%	35,000	4,750	13.57%	<b>4.97%</b>
Urban Forestry	0	75		0.00%	0	0	0.00%	<b>0.00%</b>
Recover Forward	0	0		0.00%	0	0	0.00%	<b>0.00%</b>
<b>Subtotal Program Rev</b>	<b>1,118,550</b>	<b>1,255,585</b>	<b>21,682</b>	<b>1.73%</b>	<b>1,198,500</b>	<b>91,001</b>	<b>7.59%</b>	<b>319.70%</b>
<b>General Fund Total</b>	<b>7,658,708</b>	<b>8,998,503</b>	<b>21,682</b>	<b>0.24%</b>	<b>7,740,719</b>	<b>91,001</b>	<b>1.18%</b>	<b>319.70%</b>
<b>Non-Reverting Fund</b>								
Administration	35,600	22,699	210	0.92%	35,600	12,677	35.61%	<b>5949.42%</b>
Health & Wellness	3,250	4,744	0	0.00%	6,450	457	7.09%	<b>0.00%</b>
Community Relations	5,400	2,822	0	0.00%	3,000	1,200	40.00%	<b>0.00%</b>
Aquatics	85,503	84,190	0	0.00%	80,000	0	0.00%	<b>0.00%</b>
Frank Southern	102,200	54,299	-15,957	-29.39%	91,300	15,641	17.13%	<b>-198.02%</b>
Golf Services	149,300	233,894	1,285	0.55%	163,000	433	0.27%	<b>-66.28%</b>
Natural Resources	71,400	49,369	254	0.51%	71,400	197	0.28%	<b>-22.17%</b>
Youth Programs	246,740	141,789	2,692	1.90%	163,500	4,533	2.77%	<b>68.38%</b>
*TLRC -Operational	730,428	596,325	51,055	8.56%	599,625	154,184	25.71%	<b>201.99%</b>
Community Events	192,459	130,293	11,315	8.68%	139,740	24,374	17.44%	<b>115.41%</b>
Adult Sports	138,300	94,849	1,588	1.67%	54,500	-3	0.00%	<b>-100.17%</b>
Youth Sports	3,502	7,520	0	0.00%	8,000	0	0.00%	<b>0.00%</b>
BBCC	7,600	9,571	1,894	19.79%	7,600	443	5.83%	<b>-76.62%</b>
Operations	68,900	131,747	6,900	5.24%	68,900	24,822	36.03%	<b>259.72%</b>
Dog Park	400	0	0	0.00%	400	0	0.00%	<b>0.00%</b>
Switchyard	31,500	51,346	2,193	4.27%	41,500	8,626	20.79%	<b>293.41%</b>
Landscaping	0	0		0.00%	0	0	0.00%	<b>0.00%</b>
Cemeteries	0	0		0.00%	0	0	0.00%	<b>0.00%</b>
Urban Forestry	9,500	9,875		0.00%	14,600	1,320	9.04%	<b>0.00%</b>
<b>N-R Fund subtotal:</b>	<b>1,881,982</b>	<b>1,625,332</b>	<b>63,429</b>	<b>3.90%</b>	<b>1,549,115</b>	<b>248,904</b>	<b>16.07%</b>	<b>292.41%</b>



<b>Other Misc Funds</b>								
G18-19 MCCSC 21st Com	30,000							
G19-20 MCCSC 21st Com	14,210							
G20-21 MCCSC 21st		13,840						
G21 MCCSC 21st		9,162						
G14009 Summer Food Grar	27,864	11,631						
Communit Banneker Bus	45,000							
Kaboom Play Everywhere								
NRPA Nutrition Hub		35,000	35,000			5,000		
Wapehani Mitigation I69								
Griffy LARE Veg. Mgt		5,499						
G15008 Leonard Spring		12,245						
G15009 Griffy Nature Days		2,231						
(902) Rose Hill Trust		120	20			10		
Banneker ROI								
Banneker Nature Days		3,109						
Yth & Adolescent Phy Act	8,000	8,467						
Nature Days Star								
2019 Deer Cull IN DNR CHA	25,000	25,000	25,000			23,389		
<b>Other Misc Funds total:</b>	<b>150,074</b>	<b>126,305</b>	<b>60,020</b>		<b>0</b>	<b>28,400</b>		
<b>TOTAL ALL FUNDS</b>	<b>9,690,764</b>	<b>10,750,140</b>	<b>145,131</b>	<b>1.35%</b>	<b>9,289,834</b>	<b>368,305</b>	<b>3.96%</b>	<b>153.77%</b>

## Cost Recovery Rate in General Fund



**Private Services** - High demand service where fees are easily charged for highly-individualized and specialized activities. These services largely benefit individuals and have limited enrollment in order to provide a high quality experience. Those who do not participate generally derive no direct benefit as members of the general public. Examples include adult sport leagues, art classes, trips and excursions, golf courses, etc. A sense of accomplishment and recognition are provided. Cost Recovery Range: 75 to 100% of all direct and indirect expenses; capital depreciation costs and overhead should be included if market allows.

**(Cost Recovery range of 0-25%)**

**Merit Services** - Generally programs that are educational, promote personal development and/or health of area youth and adults. These programs particularly benefit the public in general through diversion, education and learning objectives provide a sense of belonging to the community and benefit the community as a whole. Examples include social and education programs, childcare, swim and skate lessons, youth sports and selected youth programs, etc. Cost Recovery Range: 26 to 74% of direct and indirect expenses only.

**(Cost Recovery range 26-74%)**

**Basic Services** - Determined as an essential service to the community which meet basic needs and are difficult to establish as individual costs, these services increase the attractiveness of the City as a place to live, bring the community together for an event or activity, establish a sense of community, serve as outreach programs for older adults, the disabled, at-risk clients or provide a basis for tourism or community promotion. Cost Recovery Range: 0 to 25% of direct and indirect expenses only.

**(Cost Recovery range 75-100%)**

Bloomington Parks and Recreation Cost Recovery Goal		Notes
Program/Area	Cost Recovery Goal	
Sailing /Living and Learning Classes	75%	
Inclusive Recreation	2%	
Adult Sports	75%	
Youth Sports	40%	
Bryan Pool	75%	
Mills Pool	20%	
Banneker Community Center	20%	
Cemetery Services	3%	
Farmers Market	100%	Change to 50%
Community Events	30%	
Frank Southern Ice Arena	75%	
Golf Services	85%	
Natural Resources	20%	
Operations/Landscaping/Urban Forestry	5%	
Switchyard Park	Not set	Under Evaluation
Twin Lakes Recreation Center	100%	
Allison-Jukebox Community Center	50%	

# TLRC Bond Payments

Year	Pricipal	Intrest	Total Payment
2021	365,000	109,012	474,012
2022	380,000	94,212	474,212
2023	395,000	79,012	474,012
2024	420,000	62,912	482,912
2025	435,000	46,987	481,987
2026	450,000	34,912	484,912
2027	465,000	25,438	490,438
2028	475,000	14,916	489,916
2029	245,000	3,063	248,063
Totals	3,630,000	470,464	4,100,464

## **RESOLUTION NO. 22-02**

### **DECLARATORY RESOLUTION APPROVING PROJECTS OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DECISION TO ISSUE BONDS TO FINANCE COSTS OF THE PROJECTS AND COSTS INCURRED IN CONNECTION WITH AND ON ACCOUNT OF THE ISSUANCE OF THE BONDS**

**WHEREAS**, the City of Bloomington, Indiana (the “City”) has, by ordinance adopted pursuant to Indiana Code 36-10-4 (the “Act”), established the Board of Park Commissioners of the City (“Board”) through its Department of Parks and Recreation which has jurisdiction over the Park District of the City (the “District”); and

**WHEREAS**, pursuant to the Act, the Board has considered the issuance, in one or more series, of special taxing district bonds of the District, designated as “City of Bloomington, Indiana Park District Bonds, Series 2022,” together with such further or different series designation determined to be necessary or appropriate, in an aggregate principal amount not to exceed Five Million Eight Hundred Thousand Dollars (\$5,800,000) (the “Bonds”) to finance the costs of the projects described in Exhibit A hereto (collectively, the “Projects”), together with the expenses incurred in connection with or on account of the issuance of the Bonds to finance the Projects, all of which shall be included in and considered as part of the costs of the Projects; and

**WHEREAS**, the Board has caused general plans for the Projects to be prepared and has caused the maximum estimated costs of the Projects to be determined; and

**WHEREAS**, the Projects constitute park improvements under the Act and park purposes under Indiana Code 36-10-1;

NOW, THEREFORE, THE BOARD OF PARK COMMISSIONERS OF THE CITY OF BLOOMINGTON, INDIANA RESOLVES THE FOLLOWING:

Section 1. The Board preliminarily finds that it is necessary for the public health and welfare and will be of public utility and benefit to proceed with the Projects.

Section 2. The Board hereby authorizes the President or Vice President of the Board to select the engineer for the Projects (the “Engineer”). The Board hereby directs the Engineer so selected to prepare preliminary plans and specifications and a more detailed estimate of the costs of the Projects, including costs of issuing the Bonds to finance the Projects, which in no event shall exceed Five Million Eight Hundred Thousand Dollars (\$5,800,000).

Section 3. For purposes of financing the costs of all or a portion of the Projects, the Board hereby makes a preliminary decision to issue the Bonds, in one or more series, in an aggregate principal amount not to exceed Five Million Eight Hundred Thousand Dollars (\$5,800,000), with a maximum term not to exceed six (6) years following the date of issuance of the first series of Bonds, and with a maximum interest rate not to exceed five percent (5%) per annum. The exact terms of the Bonds shall be set forth in a final bond resolution to be adopted by the Board.

Section 4. On April 26, 2022, at 4:00 p.m. (local time) in the Council Chambers at Bloomington City Hall, 401 North Morton Street, Bloomington, Indiana, the Board will meet and will receive and hear remonstrances from persons interested in or affected by such proceedings and will take final action to determine the public utility and benefit of the proposed Projects and will confirm, modify, or rescind this resolution (such public hearing, the “Confirmatory Resolution Public Hearing”). The Board hereby authorizes publication of a notice of the adoption and content of this resolution, including the Confirmatory Resolution Public Hearing scheduled for April 26, 2022, at 4:00 p.m. Notice shall be published one time in the Bloomington Herald-Times, at least ten days prior to the Confirmatory Resolution Public Hearing on April 26, 2022.

Section 5. On April 26, 2022, at 4:00 p.m. (local time) in the Council Chambers at Bloomington City Hall, 401 North Morton Street, Bloomington, Indiana, the Board will conduct a public hearing on the additional appropriation to be provided for out of the proceeds of the Bonds (such public hearing, the “Appropriation Public Hearing”). The Board hereby authorizes publication of a notice of the Appropriation Public Hearing. Notice shall be published one time in the Bloomington Herald-Times, at least ten days prior to the Appropriation Public Hearing on April 26, 2022.

Section 6. The officers and representatives of the District and any member of the Board are hereby authorized, empowered and directed, on behalf of the District, to take any other action as such individual deems necessary or desirable to effectuate the foregoing resolutions, and any actions heretofore made or taken be, and hereby are, ratified and approved.

Section 7. This resolution will be open to inspection by all persons interested in or affected by the Projects.

Section 8. This resolution shall be in full force and effect from and after its adoption.

[Signature Page Follows]

Passed and adopted by the Board of Park Commissioners of the City of Bloomington, Indiana, this \_\_\_\_ day of \_\_\_\_\_, 2022.

BOARD OF PARK COMMISSIONERS OF  
THE CITY OF BLOOMINGTON, INDIANA

\_\_\_\_\_  
Kathleen Mills, President

\_\_\_\_\_  
Ellen Rodkey, Vice President

\_\_\_\_\_  
Israel Herrera

\_\_\_\_\_  
Jim Whitlatch

ATTEST:

\_\_\_\_\_  
Kim Clapp

## EXHIBIT A

The proceeds of the Bonds will be used to fund longer-term capital projects and investments for park purposes throughout the City of Bloomington, Indiana Park District, in order to promote climate change preparedness and implement equity and quality of life for all, which projects and investments may be modified based on input from the Common Council of the City. Such potential projects and improvements include the following:

<u>Item</u>	<u>Min. Cost Estimate</u>	<u>Max. Cost Estimate</u>
Replace various gas-powered equipment with electrically-powered equipment	\$25,000	\$25,000
Replace missing sidewalk on Rogers St. by Switchyard Park	\$200,000	\$200,000
Addition of protected bicycle lanes along Covenanter Drive (from College Mall to Clarizz Blvd)	\$2,400,000	\$2,880,000
Design and right-of-way for North Dunn Street multiuse path (from the SR 45/46 Bypass to Old SR 37)	\$800,000	\$960,000
Griffy Loop Trail dam crossing and community access improvements	\$375,000	\$375,000
Implementation of West 2nd Street modernization, including new signalization and protected bicycle lanes (from Walker Street to B-Line trail)	\$1,500,000	\$1,500,000
Construction of a pathway to connect Lower Cascades Park to Miller Showers Park (Phase 6)	\$3,200,000	\$3,200,000

The total costs of the Projects, including costs of issuing the Bonds to finance the Projects, shall in no event exceed Five Million Eight Hundred Thousand Dollars (\$5,800,000).