CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: B3
Date: 8/17/2016

Administrator
Review/Approval
PM

TO: Board of Park Commissioners
FROM: Nikki Wooten, Community Relations Coordinator
SUBJECT: **BRAVO AWARD- The Boys and Girls Club of Bloomington Teen Program**
DATE: August 23, 2016

The Bloomington Parks and Recreation Department would like to recognize the Boys and Girls Club of Bloomington Teen Program for their service as an organization, specifically their service to the Natural Resources program. For nearly every Friday afternoon in June and July, the Teen Program brought 10-12 individuals to help with invasive plant removal at a number of our parks, including Lower Cascades Park, RCA Park, and Leonard Springs Nature Park. They focused on bush honeysuckle removal and covered several acres over the course of the summer.

The Boys and Girls Club of Bloomington is an organization dedicated to serving the youth in our local community. They provide camps and programs during after school hours, holiday breaks and summer time. The Club has 4 focus areas: Character & Leadership, Health & Life Skills, Access to the Arts and Education & Career. This summer as part of their character & leadership program, the Club participated in several community service activities.

According to Lincoln Street Program Director Tabitha Truax Cassini, the Teen Program was led to get involved with Bloomington Parks and Recreation because they frequent the parks of Bloomington and wanted to give back to the places they are actively using. Also, they enjoy the Bloomington Parks and Recreation staff, Jon and Steve, who are great with the members and always help them with the work they do.

“We like best the ability to serve the community we are involved with. The Bloomington Parks and Recreation staff found a way to make volunteering fun as well by sharing information about wildlife and giving brief tours of the spaces we are volunteering in during breask,” Tabitha says.

The Boys and Girls Club of Bloomington Teen Program also volunteers at Pages for Prisoners and Hoosier Hills Food Bank. We are pleased to present the Boys and Girls Club of Bloomington Teen Program with the BRAVO award for their exceptional service to the Department’s Natural Resources program.

RESPECTFULLY SUBMITTED,
Nikki Wooten, Community Relations Coordinator

CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: C-1
Date: 08/08/16

Administrator
Review\Approval
PM

TO: Board of Park Commissioners
FROM: Dave Williams, Operations Director
DATE: August 8, 2016
SUBJECT: **REVIEW/APPROVAL OF CONTRACT AWARD**
TIF FUNDED PROJECTS
CASCADES TRAIL 4

Recommendation

Staff recommends the approval and award of a consultant contract for design of Cascades Trail Phase 4 to Eagle Ridge Engineering at a cost of $68,700.00.

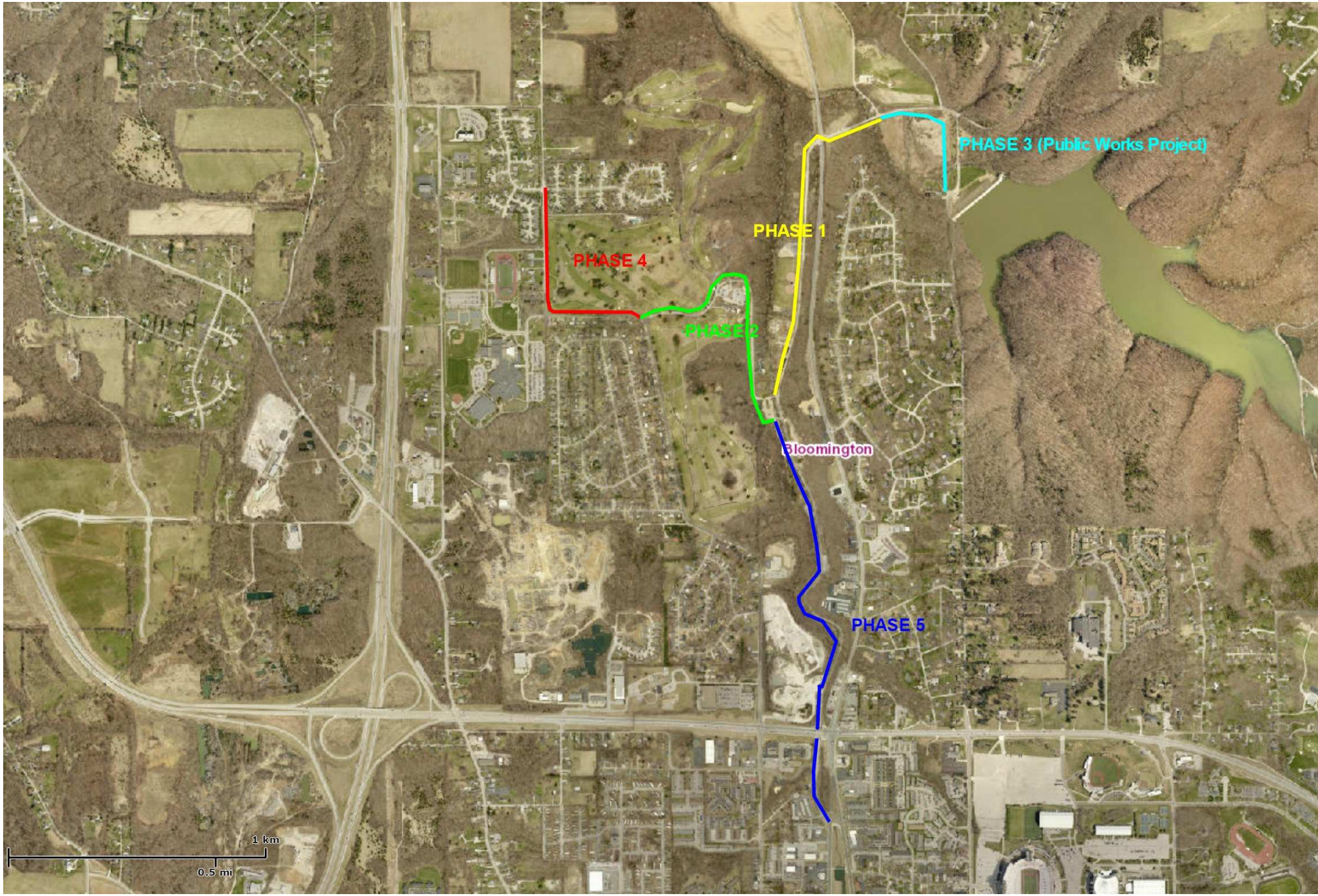
Background

This project will extend the Cascades Trail from the intersection of Kinser Pike and Clubhouse Dr. to the northwest corner of the Cascades Golf Course and entrance to the Northwoods neighborhood. (Please see attached aerial map). Modifications to two golf holes will be required. Construction is anticipated to begin in spring 2017 and be completed by the end of the year. Design and construction are TIF funded.

Contract agreements are submitted for Board review and approval so we may initiate purchase orders and proceed with completion of these projects. Although funding is provided by the TIF, as holder of the deed for this property an approved contract through the Board of Park Commissioners is required.

RESPECTFULLY SUBMITTED,

Dave Williams, Operations Director


PHASE 3 (Public Works Project)
PHASE 1
PHASE 4
PHASE 2
Bloomington
PHASE 5
1 km
0.5 mi

AGREEMENT

BETWEEN

CITY OF BLOOMINGTON

PARKS AND RECREATION DEPARTMENT

AND

EAGLE RIDGE CIVIL ENGINEERING SERVICES, LLC.

FOR

DESIGN, CONSTRUCTION PLANS, SPECIFICATIONS OF

CASCADES TRAIL-PHASE 4

This Agreement, entered into on this _____day of _____, 2016, by and between the City of Bloomington through its Board of Park Commissioners (hereinafter referred to as "Board"), and Eagle Ridge Civil Engineering Services, LLC (hereinafter referred to as "Consultant"),

WITNESSETH:

WHEREAS, the Board wishes to enhance the services it provides by engaging in efforts to extend its recreational trail system to areas not currently served by trail infrastructure, and;

WHEREAS, the Board requires the services of a professional engineering Consultant to prepare the design, construction plans, specifications, and to provide support to the Board in the preparation of the project for a public bidding process, which shall be hereinafter referred to as "the Services", and;

WHEREAS, it is in the public interest that such Services be undertaken and performed; and

WHEREAS, Consultant is willing and able to provide such Services to the Board;

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto agree as follows:

Article 1. Scope of Services: Consultant shall provide the Services for the Board as set forth in Attachment A, Scope of Services. Attachment A is attached hereto and incorporated herein by reference as though fully set forth.

Consultant shall diligently pursue its services under this Agreement and shall complete the Services as described in Attachment A in a timely manner consistent with the Standard of Care identified in Article 2.

In the performance of Consultant's work, Consultant agrees to maintain such coordination with the Board as may be requested and desirable, including primary coordination with the Parks and

Recreation Department official(s) designated by the Board as project coordinator(s). Consultant agrees that any information or documents, including digital GIS information, supplied by the Board pursuant to Article 3, below, shall be used by Consultant for this project only, and shall not be reused or reassigned for any purpose.

Article 2. Standard of Care: Consultant shall be responsible for completion of the Services in a manner consistent with that degree of care and skill ordinarily exercised by members of the same profession currently practicing under similar circumstances. Upon notice to the Consultant and by mutual agreement between the parties, the Consultant will without additional compensation, correct those services not meeting such a standard.

Article 3. Responsibilities of the Board: The Board shall provide all necessary information regarding requirements for the Services. The Board shall furnish such information as expeditiously as is necessary for the orderly progress of the work, and Consultant shall be entitled to rely upon the accuracy and completeness of such information. The Board shall designate who is authorized to act on its behalf with respect to this Agreement.

Article 4. Compensation: The Board shall pay Consultant a fee based on the payment schedule set forth in Attachment B, Compensation. Attachment B is attached hereto and incorporated herein by reference as though fully set forth. The total compensation paid, including fees and expenses, shall not exceed the amount of Sixty Eight Thousand Seven Hundred Dollars and no Cents ($68,700.00). The payments will be made according to Consultant's monthly progress statements for each phase and shall be invoiced for the percentage of work completed only.

Additional services not set forth in Attachment A, changes in services, or incurred expenses in excess of the rates set forth in Attachment B must be authorized in writing by the Board or its designated project coordinator prior to such work being performed, or expenses incurred. The Board shall not make payment for any unauthorized work or expenses.

Article 5. Appropriation of Funds: Notwithstanding any other provision of this Agreement, if funds for the continued fulfillment of this Agreement by the Board are at any time not forthcoming or are insufficient, through failure of any entity, including the Board itself, to appropriate funds or otherwise, then the Board shall have the right to terminate this Agreement without penalty as set forth in Article 7 herein.

Article 6. Schedule: Consultant shall perform the Services according to the schedule set forth in Attachment C, Schedule. Attachment C is attached hereto and incorporated herein by reference as though fully set forth. The time limits established by this schedule shall not be exceeded, except for reasonable cause as mutually agreed by the parties.

Article 7. Termination: In the event of a party's substantial failure to perform in accordance with the terms of this Agreement, the other party shall have the right to terminate the Agreement upon written notice. The nonperforming party shall have fourteen (14) calendar days from the receipt of the termination notice to cure or to submit a plan for cure acceptable to the other party.

The Board may terminate or suspend performance of this Agreement at the Board's prerogative at any time upon written notice to the Consultant. The Consultant shall terminate or suspend performance of the Services on a schedule acceptable to the Board and the Board shall pay the Consultant for all the Services performed up to the date that written notice is received, plus reasonable termination or suspension expenses. Upon restart, an equitable adjustment shall be made to the Consultant compensation and the schedule of services. Upon termination or suspension of this Agreement, all finished or unfinished reports, drawings, collections of data and other documents generated by the Consultant in connection with this Agreement shall become the property of the Board, as set forth in Article 11 herein.

Article 8. Identity of the Consultant: Consultant acknowledges that one of the primary reasons for its selection by the Board to perform the duties described in this Agreement is the qualification and experience of the Project Team whom Consultant has represented will be responsible therefor. Consultant thus agrees that the services to be done pursuant to this Agreement shall be performed by the Project Team described in Attachment D, and such other personnel in the employ under contract or under the supervision of the Consultant whom the Board shall approve. Attachment D is attached hereto and incorporated herein by reference as though fully set forth. The Board reserves the right to reject any of the Consultant's personnel or proposed outside professional sub-consultants, and the Board reserves the right to request that acceptable replacement personnel be assigned to the project.

Article 9. Opinions of Probable Cost: All opinions of probable construction cost to be provided by Consultant shall represent the best judgment of Consultant based upon the information currently available and upon Consultant's background and experience with respect to projects of this nature. It is recognized, however, that neither Consultant nor the Board has control over the cost of labor, materials or equipment, over contractors' method of determining costs for services, or over competitive bidding, market or negotiating conditions. Accordingly, Consultant cannot and does not warrant or represent that the proposals or construction bids received will not vary from the cost estimates provided pursuant to this Agreement.

Article 10. Reuse of Instruments of Service: All documents, including but not limited to, drawings, specifications and computer software prepared by Consultant pursuant to this Agreement are instruments of service in respect to this project. They are not intended or represented to be suitable for reuse by the Board or others on modifications or extensions of this project or on any other project. The Board may elect to reuse such documents; however any reuse or modification without prior written authorization of the Consultant will be at the Board's sole risk and without liability or legal exposure to the Consultant. The Board shall indemnify, defend, and hold harmless the Consultant against all judgments, losses, claims, damages, injuries and expenses arising out of or resulting from such unauthorized reuse or modification. Any verification or adaptation of documents by the Consultant will entitle the Consultant to additional compensation at rates to be agreed upon by the Board and the Consultant.

Article 11. Ownership of Documents and Intellectual Property: All documents, drawings and specifications, including digital format files, prepared by Consultant and furnished to the Board as part of the Services shall become the property of the Board. Consultant shall retain its

ownership rights in its design, drawing details, specifications, data bases, computer software and other proprietary property. Intellectual property developed, utilized or modified in the performance of the Services shall remain the property of the Consultant.

Article 12. Independent Contractor Status: During the entire term of this Agreement, Consultant shall be an independent contractor, and in no event shall any of its personnel, agents or sub-contractors be construed to be, or represent themselves to be, employees of the Board.

Article 13. Indemnification: To the fullest extent permitted by law, Consultant shall indemnify and hold harmless the City of Bloomington, the Board, and the officers, agents and employees of the City and the Board from any and all claims, demands, damages, costs, expenses or other liability arising out of bodily injury or property damage (collectively "Claims") but only to the extent that such Claims are found on a comparative basis of fault to be caused by any negligent act or omission of Consultant or Consultant's officers, directors, partners, employees, or sub-consultants in the performance of services under this Agreement.

Article 14. Insurance: During the performance of any and all Services under this Agreement, Consultant shall maintain the following insurance in full force and effect:

a. General Liability Insurance, with a minimum combined single limit of $1,000,000 for each occurrence and $2,000,000 in the aggregate.

b. Automobile Liability Insurance, with a minimum combined single limit of $1,000,000 for each person and $1,000,000 for each accident.

c. Professional Liability Insurance (“Errors and Omissions Insurance”) with a minimum limit of $2,000,000 annual aggregate.

d. Workers’ Compensation Insurance in accordance with the statutory requirements of Title 22 of the Indiana Code.

All insurance policies shall be issued by an insurance company authorized to issue such insurance in the State of Indiana. The City of Bloomington, the Board, and the officers, employees and agents of each shall be named as insured under the General Liability, Automobile, and Worker’s Compensation policies, and such policies shall stipulate that the insurance will operate as primary insurance and that no other insurance affected by the City will be called upon to contribute to a loss hereunder.

Consultant shall provide evidence of each insurance policy to the Board prior to the commencement of work under the Agreement. Approval of the insurance by the Board shall not relieve or decrease the extent to which Consultant may be held responsible for payment of damages resulting from service or operations performed pursuant to this Agreement. If Consultant fails or refuses to procure or maintain the insurance required by these provisions, or fails or refuses to furnish the Board required proof that the insurance has been procured and is in

force and paid for, Board shall have the right at Board's election to forthwith terminate the Agreement.

Article 15. Conflict of Interest: Consultant declares that it has no present interest, nor shall it acquire any interest, direct or indirect, which would conflict with the performance of Services required under this Agreement. The Consultant agrees that no person having any such interest shall be employed in the performance of this Agreement.

Article 16. Waiver: No failure of either party to enforce a term of this Agreement against the other shall be construed as a waiver of that term, nor shall it in any way affect the party's right to enforce that term. No waiver by any party of any term of this Agreement shall be considered to be a waiver of any other term or breach thereof.

Article 17. Severability: The invalidity, illegality or unenforceability of any provision of this Agreement or the occurrence of any event rendering any portion or provision of this Agreement void shall in no way affect the validity or enforceability of any other portion or provision of this Agreement. Any void provision shall be deemed severed from this Agreement, and the balance of the Agreement shall be construed and enforced as if it did not contain the particular provision to be held void. The parties further agree to amend this Agreement to replace any stricken provision with a valid provision that comes as close as possible to the intent of the stricken provision. The provisions of this Article shall not prevent this entire Agreement from being void should a provision which is of the essence of this Agreement be determined void.

Article 18. Assignment: Neither the Board nor the Consultant shall assign any rights or duties under this Agreement without the prior written consent of the other party; provided, however, Consultant may assign its rights to payment without the Board's consent. Unless otherwise stated in the written consent to an assignment, no assignment will release or discharge the assignor from any obligation under this Agreement.

Article 19. Third Party Rights: Nothing in this Agreement shall be construed to give any rights or benefits to anyone other than the Board and the Consultant.

Article 20. Governing Law and Venue: This Agreement shall be governed by the laws of the State of Indiana. Venue of any disputes arising under this Agreement shall be in the Monroe Circuit Court, Monroe County, Indiana.

Article 21. Non-Discrimination: Consultant shall comply with City of Bloomington Ordinance 2.21.020 and all other federal, state and local laws and regulations governing non-discrimination in employment.

Article 22. Compliance with Laws: In performing the Services under this Agreement, Consultant shall comply with any and all applicable federal, state and local statutes, ordinances, plans and regulations, including any and all regulations for protection of the environment. When appropriate, Consultant shall advise Board of any and all applicable regulations and approvals required by the Federal Environmental Management Agency (FEMA). Where such statutes,

ordinances, plans or regulations of any public authority having any jurisdiction on the project are in conflict, Consultant shall proceed using its best judgment only after attempting to resolve any such conflict between such governmental agencies, and shall notify the Board in a timely manner of the conflict, attempts of resolution, and planned course of action.

Article 23. Verification of New Employees' Immigration Status. Consultant is required to enroll in and verify the work eligibility status of all newly-hired employees through the E-Verify program. (This is not required if the E-Verify program no longer exists). Consultant shall sign an affidavit, attached as Attachment E, affirming that Consultant does not knowingly employ an unauthorized alien. "Unauthorized alien" is defined at 8 U.S. Code 1324a(h)(3) as a person who is not a U.S. citizen or U.S. national and is not lawfully admitted for permanent residence or authorized to work in the U.S. under 8 U.S. Code chapter 12 or by the U.S. Attorney General.

Consultant and any subcontractors may not knowingly employ or contract with an unauthorized alien, or retain an employee or contract with a person that the Consultant or subcontractor subsequently learns is an unauthorized alien. If the City obtains information that the Consultant or subcontractor employs or retains an employee who is an unauthorized alien, the City shall notify the Consultant or subcontractor of the contract violation and require that the violation be remedied within 30 days of the date of notice. If the Consultant or subcontractor verified the work eligibility status of the employee in question through the E-Verify program, there is a rebuttable presumption that the Consultant or subcontractor did not knowingly employ an unauthorized alien. If the Consultant or subcontractor fails to remedy the violation within the 30 day period, the City shall terminate the contract, unless the City board or department that entered into the contract determines that terminating the contract would be detrimental to the public interest or public property, in which case the City may allow the contract to remain in effect until the City procures a new Consultant. If the City terminates the contract, the Consultant or subcontractor is liable to the City for actual damages.

Consultant shall require any subcontractors performing work under this contract to certify to the Consultant that, at the time of certification, the subcontractor does not knowingly employ or contract with an unauthorized alien and the subcontractor has enrolled in and is participating in the E-Verify program. Consultant shall maintain on file all subcontractors' certifications throughout the term of the contract with the City.

Article 24. Notices: Any notice required by this Agreement shall be made in writing to the addresses specified below:

Board:	**Consultant:**
Bloomington Parks and Recreation Attn: Dave Williams 401 N. Morton, Suite 250 Bloomington, IN 47402	Eagle Ridge Civil Engineering Services, LLC Attn: Brock Ridgway, P.E. 1321 Laurel Oak Drive Avon, IN 46123

Nothing contained in this Article shall be construed to restrict the transmission of routine communications between representatives of the Board and the Consultant.

Article 25. Intent to be Bound: The Board and the Consultant each bind itself and its successors, executors, administrators, permitted assigns, legal representatives and, in the case of a partnership, its partners to the other party to this Agreement, and to the successors, executors, administrators, permitted assigns, legal representatives and partners of such other party in respect to all provisions of this Agreement.

Article 26. Integration and Modification: This Agreement, including all Attachments incorporated by reference, represents the entire and integrated agreement between the Board and the Consultant. It supersedes all prior and contemporaneous communications, representations and agreements, whether oral or written, relating to the subject matter of this Agreement.

This Agreement may be modified only by a written amendment signed by both parties hereto.

Article 27. Non-Collusion: Consultant is required to certify that it has not, nor has any other member, representative, or agent of Consultant, entered into any combination, collusion or agreement with any person relative to the price to be offered by any person nor prevented any person from making an offer nor induced anyone to refrain from making an offer and that this offer is made without reference to any other offer. Consultant shall sign an affidavit, attached hereto as Attachment F, affirming that Consultant has not engaged in any collusive conduct. Attachment C is attached hereto and incorporated by reference as though fully set forth.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed the day and year first written above.

CITY OF BLOOMINGTON	**CONSULTANT (Eagle Ridge Civil Engineering Services, LLC)**
BY:	
_____	_____
Philippa Guthrie, Corporation Counsel	Brock Ridgway, P.E., Owner
Date:_____	Date:_____

BOARD OF PARK COMMISSIONERS

BY:

_____

Leslie J. Coyne, President

Date:_____

ATTACHMENT A
SCOPE OF SERVICES

GENERAL

The following scope of services describes the tasks and assumptions that apply to the work of Eagle Ridge Civil Engineering Services, LLC to complete the design of a new paved recreational trail from Clubhouse Drive at Kinser Pike and extending west and north alongside the Cascades Golf Course to the Rosewood Drive intersection.

Tasks to be performed by Consultant are identified by bullets (♦), the responsibilities of Board are designated by statements beginning with "City". Information regarding assumptions or conditions of this scope are typically in italicized text.

SCOPE OF SERVICES

The work elements are grouped into the following categories:

- Preliminary Engineering Tasks
- Design Tasks
- Design Support, Permitting and Coordination Tasks
- Bidding and Construction Support
- Project Management and Administration Tasks

PRELIMINARY ENGINEERING TASKS

Update Partial Plan Set

- ♦ Assemble plan sheets from previous "West Leg" plan set, adjust sheets for work limits previously built.
- ♦ Customize reference and control point data to new work area.
- ♦ Identify additional sheets needed for final design and prepare base drawings.

Site Reconnaissance

- ♦ Revisit site. Inspect for changes in conditions since 2009.
- ♦ Markup plans, update drawings.
- ♦ Check condition of road pavements where crossings are to be located.

Update Utility Coordination

- ♦ Contact utilities for updated mapping of their facilities in the project area. Update 2009 survey data. Request notification of any expected utility upgrade work they are planning.
- ♦ Compare utility-provided information with survey data.
- ♦ Invite utilities to a Field Check & Utility Coordination Meeting.
- ♦ Coordinate with utilities to identify potential conflicts and solutions to minimize impacts.
- ♦ ***Send Utilities a copy of the Detailed Plans (75%). Request their relocation plans, if applicable.***
- ♦ Review Utilities' relocation plans for consistency with trail plans. Submit relocation plans to City with recommendation. Add proposed relocations to the Trail Plans.

City Approve relocation plans, prepare needed relocation agreements, and issue notice to proceed to utilities.

DESIGN TASKS

Plans

- Prepare Construction Plans - Plan set is expected to include:
  - Title Sheet – Owner, Project Title, Location Map, Sheet Index
  - General Notes and Utility Contacts
  - Legend and Reference/Benchmark/Control Data
  - Typical Pavement Details and Sections, Misc. Construction Details, Pedestrian Safety Railings, Fencing Details
  - Maintenance of Traffic/Access and Erosion Control Plans
  - Plan and Profiles
    - Existing Conditions
    - Proposed Path
    - Grading Plan
    - Storm Sewer and Culvert Layouts and Profiles
    - Landscaping and Tree Planting Plans
    - Existing and Proposed Easements and Right of Way
  - Golf Course Modification Plans and Details
  - Irrigation System Plans and Details
  - Structure Data Table
  - Sign and Pavement Marking Plans
  - Sign Summary Table
  - Pavement Quantities Table
  - Misc. Quantity Summary Sheet
  - Cross Sections on 50' intervals (100' in unchanging sections).
- Prepare Plans on 24" x 36" sheets.

Milestone Submittals

- Submit Plans and Preliminary Estimate for City's review at the Detailed (75%) Plan stage.
- Submit Plans, Specifications, and Detailed Estimate for review and comment at the Draft Final (95%) stage.
- Obtain review comments, revise drawings, and then Submit Final Plans, Specifications, Estimate, and Contract Documents (100%) for Bidding by the City.

Title and General Information Sheets

- Prepare a Title Sheet that includes the project title, City designated numbers, a location map, and signature area. Prepare General Information Sheet(s) with an index of plan sheets, a list of utility contacts, control point and benchmark data, a Legend of symbols and lines, and general notes.

Typical Cross Section and Miscellaneous Construction Details

- Prepare typical construction details to describe the recreational trails, cart paths, sidewalks, ramps and curbing features.
- Prepare details for pipe trenching, backfill, roadway patching.
- Prepare details and/or notes for fencing and railings as applicable.

It is understood that the project will use the same pavement cross section as used previously for Phases 1 and 2 of the Trail. Formal pavement design is not anticipated to be needed.

Maintenance of Traffic Coordination and Design

- Prepare sheets showing the maintenance of traffic scheme for the project. Project phasing, plans for handling lane restrictions, and temporary signs will be presented on these plans.
- Provide listing of temporary signs needed.
- If feasible and safe, and after discussions with golf course staff, prepare a phasing plan of golf course work that allows the golf course to remain partially operational.

Erosion Control Design

- Show temporary erosion control measures on sheets with Maintenance of Traffic because they are both temporary work. Provide summary of erosion control measures required.
- Coordinate the requirements with the Rule 5 Erosion Control Permit.

Plan and Profiles for Trail, Site and General Design

- Complete design of trail and culvert improvements.
- Show proposed sidewalks, curbs, and miscellaneous work on these sheets.
- Show adjacent shoulder improvements to roadways where these are needed for roadside safety or for trail to sidewalk connections.
- Design the following Site Improvements in conjunction with the design of the trails:
    - Design changes to sidewalks, ramps, curbs and crossings at Kinser Pike at the High School entrance drive
    - Prepare design of sidewalk, ramp, curb and related crosswalk improvements at the intersections of Kinser Pike & Rosewood Drive to connect existing sidewalks to the trail.
- Show storm sewers and culverts in profile area along with proposed path profile.
- Provide spot grades or proposed contours for grading plan.
- Provide layout of fencing and railings.
- Show required planting of trees, sod and other plant materials as directed by City.
- Show tree removals also, and provide totals for removal to support City review of tree mitigation plan.

Golf Course and Irrigation System Modifications

City Provide any available mapping of the existing irrigation system.

- Layout modifications to tee and green areas.
- Provide a grading plan for modifications.
- Provide proposed soil profiles for golf course areas (assumed to be one for fairways and one for tees and greens.
- Provide subsurface drainage system design.
- Layout modifications to cart paths, signs and miscellaneous features in these areas.
- Provide a layout or relocation plan for irrigation facilities.

City Provide detailed guidance on specific species of grass and other plants that are to be planted on the golf course and are to be included in overall planting plan
City Provide its own furnishings, unique signage detailing/specifications

Retaining Wall Design

- Prepare Plan and profile for a modular block retaining wall.

Structure Data Table

- Assemble table of all culvert and storm sewer related work.

Sign and Pavement Marking Design

- Prepare design of proposed markings, signs and sign relocations/resets
- Prepare a Sign Summary Table that shows new signs to be provided with this project.

Pavement Quantities Table

- Provide table that summarizes paving work on the project.

Miscellaneous Quantity Summary Tables

- Prepare typical summary tables for path, sod, seed and other misc items not described on plans.

Cross Sections

- Provide Cross Sections at approximate 50' or 100' intervals, and at culvert crossings.

DESIGN SUPPORT, PERMITTING AND COORDINATION TASKS

IDEM Permitting

- Assemble Technical Data Report that is required to support a Rule 5 permit application.
- Show Erosion Control Plan in the form of plan sheets and a technical specification. Submit the Erosion Control Plan to Monroe County Soil and Water Conservation District for review. Resubmit as needed to obtain MCSWCD approval.
- Publish Public Notice in Bloomington Herald-Times.
- Submit a Notice of Intent and Permit Fee to IDEM.

Specifications

- Prepare Technical Specifications for the proposed work. Refer to City Standards and INDOT Standard Specifications (current version) as much as possible for Materials, Construction Requirements, and Basis for Payment.
- Write unique Specifications for items not covered by INDOT or City standards.

Quantity Computations and Cost Estimating

- Prepare Earthwork calculations. Show Earthwork notes on the plans.
- Include Undistributed quantity of Common Excavation for Undercutting unsuitable materials that are found.
- Complete and reconcile the quantities tables in the plan set to common pay items.
- Prepare an itemized construction cost estimate and a Unit Price Bid Form

Project Coordination Meetings, Field Check, and Public Meeting

- Review old CBU comments. Provide CBU a copy of the 75% plans and request their review and comments the project. *This scope of work does not include the design of watermain or sanitary sewer facilities, which are not believed to be needed.*
- Provide plans and request comments from City Planning & Transportation.
- Provide plans and request comments from Monroe County Schools about impacts on school bus routes and temporary changes during construction, especially for work at entrance to BNHS.
- Provide plans and request comments from City Forester about likely tree impacts and the preliminary tree mitigation plan. Also solicit guidance for potential replanting areas in the project area.
- Provide plans and request comments from Golf Course staff.

- Attend plan review / coordination meetings with Parks staff at project Kickoff and Detailed Design (75%) review. The meeting for the 75% plans would include a walkthrough if needed.
- Prepare meeting records (minutes) for meetings where necessary.
- Schedule and conduct a combined Field Check and Utility coordination meeting.

City Plan, schedule and publish notices and invitations to public meeting. Assist in the reservation of meeting spaces and audio visual equipment.

- Prepare and Conduct an Open House format Public Meeting to present the Detailed (75%) Plans and to solicit public comments and questions.
- Prepare and present the project to the Parks Board using the 95% Draft Final Design.
- Attend a stakeholder meeting with neighborhood representatives.

It is assumed that the City will conduct other internal meetings and reviews and will present the project to the Bicycle and Pedestrian Safety Commission and other groups at the discretion of the City Project Manager. While these meeting will use plans and presentations prepared by Eagle Ridge, Eagle Ridge is not expected to attend these meetings.

BIDDING AND CONSTRUCTION SUPPORT TASKS

City Provide boilerplate version of city-approved contract documents.

- Prepare Contract Documents including Notice to Bidders, Instructions to Bidders, Bid Form, Bonds, General and Special Conditions.
- Assemble full project manual with title, table of contents, technical specifications and standard drawings in PDF format.

City Publish bidding solicitation as required. *It is assumed that the City will conduct the bidding process through its bidserve website.*

- Respond to questions from bidders if requested by City.
- Prepare items for addenda, if needed. *It is assumed that the City will post needed addenda to website.*
- Attend Prebid Meeting.
- Prepare Bid Analysis and Recommendation.

City Receive, open and process bid packages. Issue Notice of Award and process Agreements with the selected Contractor.

- Attend PreConstruction Meeting
- Assist in the resolution of field questions and interpretations of the Plans and Specifications.
- Review submittals, shop drawings, RFIs and Pay Applications
- Conduct site visits on a biweekly basis to review progress and general compliance with project requirements.

City Provide full-time on-site inspection and daily reporting.

PROJECT MANAGEMENT TASKS

- Revise the Project Workplan.
- Set up project in accounting software for tracking, job cost recording, and for invoicing.
- Manage subConsultants.
- Prepare Invoices to City to include supporting documentation and cost records if requested. Prepare Progress Reports in format acceptable to City.

ASSUMPTIONS:

Environmental Hazards

No known environmental hazard or contaminated areas are expected to exist on the project site. If field investigations reveal or develop a suspicion of hazardous material condition, then the appropriate step is to perform an environmental Phase I or Phase II survey. This work has not been included in the Agreement.

ATTACHMENT B
COMPENSATION

For the services described, compensation shall be made in progress payments based on percent complete of the primary tasks required:

Preliminary Engineering:	$ 865
Design:	$ 42,305
Design Support, Permitting, Coordination:	$ 14,080
Bidding and Construction Support:	$ 9,840
Project Management:	$ 1,610
Total Lump Sum Fee:	***$ 68,700***

In the event that additional services are needed, additional compensation will be determined using the following rates:

Project Manager	$115/hour
Project Engineer	$90/hour
Landscape Architect	$120/hour
CADD Technician	$55/hour
Direct Expenses	At Cost
SubConsultants	Cost+5%*
Mileage Reimbursement	Current IRS Rate

The attached spreadsheet (Attachment B-1) details the man-hour estimate by task.

ATTACHMENT B-1 – PROJECT FEE ESTIMATE

PROJECT FEE ESTIMATE - Exhibit B-1						for Bloomington Parks Department
Cascades Trail Phase 4 - West Extension to Kinser Pike at Rosewood Drive						7/25/2016
TASKS IN APPROXIMATE CHRONOLOGICAL ORDER	Senior Civil Engineer	Project Engineer	CADD Technician	Subconsultant Expenses	Direct Expenses	Totals
Hourly Rate>	$115	$90	$55	Cost +5%	At Cost	
PRELIMINARY ENGINEERING						**$865**
Revisit Site, Review for changes and pavement condition at crossings	4		2		$65	$635
Update Utility Data, review potential conflicts and relocation needs	2					$230
DESIGN PHASE						**$42,305**
Title Sheet / Index	2		2			$340
General Information & Legend & Utilities Contacts & Referencing Sheet	2		3			$395
Typical Cross Sections, Construction Details						
Curb, Sidepath, Pipe Trenching/Patching Details	4		4			$680
Fencing Details	2		2			$340
Maintenance of Traffic and Erosion Control						
MOT Design and Notes	2		4			$450
Develop special phasing for Golf Course Changes	6		8			$1,130
Erosion Control Design	2	2	2			$520
Trail Plan and Profiles						
Trail Design Revisions from Prelim Plans / New Work Limits	4		4			$680
Horizontal and Vertical Alignment Design / ADA Review	2					$230
Culverts with Profiles/Sections	2		2			$340
Kinser Roadside/Shoulder Improvements	2		2			$340
Kinser at High School - Intersection Layout and Drainage Improvements	6		6			$1,020
Grading Plans	4		4			$680
Crossings and Crosswalks	2		2			$340
Fiber Optic System Layout and Specs	3		1			$400
Golf Course Modifications Layout - by Civil Engineer						
Layout of Greens and Tees	8		16			$1,800
Cart Paths and Miscellaneous Features	4		4			$680
Grading Plans	6		4			$910
Mntc Road Paving Plan/Detail	4		4			$680
Golf Course Layout, Details and Specifications - by Landscape Architect				$ 22,600		$23,730
Special Soil Profiles and Specifications	2		1			$285
Landscape/Planting Plans and Tree Removal Planning	2		1			$285
Subsurface Drainage Design	3		1			$400
Irrigation System Modifications	2					$230
Retaining Wall Design	8		8			$1,360
Structure Data Table with Pipe Materials	4		2			$570
Sign and Pavement Marking Plans	2		2			$340
Sign Summary Sheet	2		1			$285
Table of Paving Quantities	3		1			$400
Table of Miscellaneous Quantities	6		2			$800
Cross Sections	6		10			$1,240
Full Sized Plan Sets printing and Shipping					$425	$425
DESIGN SUPPORT, PERMITTING AND COORDINATION TASKS						**$14,080**
Prepare Tech Report/Spec for Env. Protection and Submit for IDEM Rule 5 Permit	1	26			$100	$2,555
Technical Specifications	6					$690
Earthwork Computations	6		6			$1,020
Cost Estimate	6					$690
Utility Relocation Coordination / Add Relocations to Plans	5		1		$65	$695
Coordination with CBU (Water, Drainage and Sanitary) (assume 1 site meeting)	6		2		$65	$865
Coordination with Planning and Transportation (assume 1 meeting)	6				$65	$755
Coordination with MCCSC/BNHS (assume 1 meeting)	6				$65	$755
Coordination meetings with Parks and Golf Course staff (assume 3)	18		3		$195	$2,430
Field Check / Utility Coordination Meeting	6				$65	$755
Prep and Conduct Public Meeting (assume 1 meeting)	10		2		$100	$1,360
Presentation to Parks Board	6				$65	$755
Stakeholder Meeting (Neighborhood)	6				$65	$755
BIDDING AND CONSTRUCTION SUPPORT TASKS						**$9,840**
Prepare Project Contract/Bidding Documents	5					$575
Assemble project manual	3					$345
Respond to Bidders Questions	4					$460
Prepare Addenda	4		2			$570
Prebid Meeting	6				$65	$755
Bid Analysis / Recommendation	2					$230
Preconstruction meeting	6				$65	$755
Respond to field issues, RFIs, submittals, etc.	14		2		$130	$1,850
Review Shop Drawings, Pay Applications	4					$460
Bi Weekly site visits (assumes 6)	30				$390	$3,840
PROJECT ADMINISTRATION AND MANAGEMENT TASKS						**$1,610**
Manage / Review Subconsultants	3					$345
Prepare Project Workplan	8					$920
Invoicing / Status Reports	2					$230
Project Accounting Setup and Control	1					$115
Total Hours:	293	28	123	$ 22,600		TOTAL
Fee by Classification:	$33,695	$2,520	$6,765	$ 23,730	$1,990	$68,700

PROPOSAL SUMMARY BY FIRM	
Eagle Ridge Civil Engineering	$ 46,100
Cornerstone PDS	$ 22,600

ATTACHMENT C
ESTIMATED PROJECT SCHEDULE

MILESTONE	ESTIMATED DATE	COMMENTS
Notice to Proceed	August 2016	
Detailed (75% Design) Plans and Prelim Cost Estimate	November 2016	
Field Check and Utility Coordination Meeting	December 2016	
Park Board / Public Meeting	January 2017	
Draft Final (95% Design) Plans and Specifications and Detailed Cost Estimate	January 2017	
Final Plans (100% Design) – Ready for Bidding	February 2017	
Bidding of Project	March 2017	
Construction	April 2017-November 2017	Phased Work Assumed

ATTACHMENT D
KEY PERSONNEL

CONSULTANT will provide the following key team members to provide the services described in Attachment A. Key team members may not be changed without the approval of the City.

Position / Responsibility	**Name**
Civil Engineer/Project Manager	Brock Ridgway, P.E.
Landscape Architect	Deb Schmucker, RLA

ATTACHMENT E

"AFFIDAVIT"

STATE OF INDIANA)
)SS:
COUNTY OF _____)

AFFIDAVIT

The undersigned, being duly sworn, hereby affirms and says that:

1. The undersigned is the _____of _____.
   (job title) (company name)
2. The company named herein that employs the undersigned:
   i. has contracted with or seeking to contract with the City of Bloomington to provide services; **OR**
   ii. is a subcontractor on a contract to provide services to the City of Bloomington.
3. The undersigned hereby states that, to the best of his/her knowledge and belief, the company named herein does not knowingly employ an "unauthorized alien," as defined at 8 United States Code 1324a(h)(3).
4. The undersigned herby states that, to the best of his/her belief, the company named herein is enrolled in and participates in the E-verify program.

_____
Signature

_____
Printed Name

STATE OF INDIANA)
)SS:
COUNTY OF _____)

Before me, a Notary Public in and for said County and State, personally appeared _____ and acknowledged the execution of the foregoing this _____ day of _____, 20____.

_____
Notary Public's Signature

_____
Printed Name of Notary Public
My Commission Expires: _____
County of Residence: _____

ATTACHMENT F
NON-COLLUSION AFFIDAVIT

STATE OF _____)
) SS:
COUNTY OF _____)

The undersigned offeror or agent, being duly sworn on oath, says that he has not, nor has any other member, representative, or agent of the firm, company, corporation or partnership represented by him, entered into any combination, collusion or agreement with any person relative to the price to be offered by any person nor to prevent any person from making an offer nor to induce anyone to refrain from making an offer and that this offer is made without reference to any other offer.

OATH AND AFFIRMATION

I affirm under the penalties of perjury that the foregoing facts and information are true and correct to the best of my knowledge and belief.

Dated this _____ day of _____, 2016.

EAGLE RIDGE CIVIL ENGINEERING SERVICES, LLC

By: _____

_____

STATE OF _____)
) SS:
COUNTY OF _____)

Before me, a Notary Public in and for said County and State, personally appeared _____ and acknowledged the execution of the foregoing this _____ day of _____, 20____.

_____
Notary Public's Signature

_____
Printed Name of Notary Public

My Commission Expires on:
_____

CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: C-2
Date: 8/15/2016

Administrator
Review\Approval
PM

TO: Board of Park Commissioners
FROM: Mark Sterner, General Manager, Twin Lakes Recreation Center
DATE: **August 8, 2016**
SUBJECT: **REVIEW/APPROVAL OF PARTNERSHIP AGREEMENT BLOOMINGTON SOCCER, LLC**

Recommendation

Staff recommends approval of this agreement.

Background

Chris Doran has operated a successful and well respected youth and adult soccer program at the Twin Lakes Recreation Center (formerly the Bloomington Sportsplex) since the facility opened in 1999. These programs have included developmental programs for youth as well as recreational and competitive soccer leagues for youth and adults. The role of this partnership is to assist Chris Doran is continuing to offer these programs to the Bloomington community. This provides quality soccer programming for members of the community as well as significant field rental revenue for the Twin Lakes Recreation Center. This is the 7th year of the partnership between Bloomington Soccer, LLC and BPRD. There are no significant changes to this year's partnership agreement. Staff recommends approval.

RESPECTFULLY SUBMITTED,

_____
Mark Sterner
General Manager, Twin Lakes Recreation Center

CITY OF BLOOMINGTON
parks and recreation

COOPERATIVE SERVICE AGREEMENT
PROGRAM PARTNERSHIP

This Agreement, made and entered into this ___ day of _____, 2016, by and between the Bloomington Parks and Recreation Department (BPRD) and Chris Doran (Chris Doran), WITNESSETH:

WHEREAS, both BPRD and Chris Doran wish to provide an opportunity for the Bloomington/Monroe County community to participate in specialized recreation programs that are designed to meet the needs of youth and adults in the community and to promote health and well-being through participation in cooperative and competitive recreational soccer programs, and a partnership between BPRD and Chris Doran is in the public interest; and

WHEREAS, there is an apparent need for a recreational soccer program, and BPRD and Chris Doran desire to cooperate in the provision of soccer programs for the general public; and

WHEREAS, Chris Doran is capable to perform such services, and has a history of operating an inclusive program that serves the needs of the Bloomington community, and has a good record of cooperation with BPRD; and

WHEREAS, BPRD is authorized to plan and develop partnerships and contractual arrangements with other community organizations to ensure delivery of services; and

WHEREAS, services provided by each party will reflect on the other, so clear communication and an outline of expectations is necessary;

NOW THEREFORE, the parties do mutually agree as follows:

1. Purpose of Agreement. This agreement outlines a program partnership which will provide an affordable and effective program, designed to provide the Bloomington community developmental soccer programs and recreational soccer leagues by combining available resources from each party to the agreement.

2. Duration of Agreement. This agreement shall be in full force and effect from the date of approval of both parties until May 31, 2017 unless terminated earlier as provided herein.

3. Duties of BPRD. BPRD agrees to:

a. Allow the user group access to the Twin Lakes Recreation Center sport turf on established dates as times established between each party;

b. Allow the user group access to Twin Lakes Recreation Center sport turf specified

on the dates and at the times set forth at a partnership rate of $65 per hour;

c. Parks and Recreation staff will be on site to open and close the facility and assist with facility-related matters at the Twin Lakes Recreation Center. No BPRD staff will be specifically assigned to the user group.

d. Provide the services of the General Manager as a liaison, consultant and contact person between the facilitated user group and the Bloomington Parks and Recreation Department.

e. Respond to citizen reports (see Section 4.e. below) within 24 hours of receipt.

f. BPRD shall provide for limited promotion/advertising to include space in BPRD's Fall, Winter, and Spring seasonal program guides. This shall include program descriptions, dates, times, registration information, and contact information specific to the facilitated user group.

4. Goals and Duties of Chris Doran. The goals of Chris Doran are to offer instructional and recreational soccer programs for the community at large. Chris Doran hereby agrees to:

a. Maintain close contact with the Aquatics and Sports Coordinator;

b. Agree to have all adults (18 and overt) involved with the program submit to a local and state criminal history check at the cost of the user group.

c. Pay turf usage fees as specified in the above rates. Failure to pay fees by the date specified below will result in a late charge of $100 for each month late and denial of access to facilities.

Billing Period	Payment Due
September 1 – November 13	November 20, 2016
November 14 – December 11	December 18, 2016
December 12 – February 12	February 19, 2017
February 13 – April 2	April 9, 2017

d. List the Parks and Recreation Department on all publicity and promotional materials developed by user group as a "partner" or "in partnership with." A copy of any promotional materials should be submitted to the Parks and Recreation Department's Aquatics and Sports Coordinator for approval prior to distribution to the public.

e. Any citizen concerns, reports or problems regarding the facility, improvements to the facility, services provided by staff or other issues will be referred to Parks and Recreation on the designated form within 24 hours of observation. Forms are available through the BPRD's on-site staff.

f. Obtain legally binding liability waivers from all participants, which release the City of Bloomington, its Parks and Recreation Department, and its employees,

officers and agents from any claims that may arise from participation in activities anticipated by this Agreement. To the extent that Chris Doran fails to secure such waivers, it shall hold BPRD and the City of Bloomington harmless from any and all such claims.

g. Name the City of Bloomington as additional insured on its general liability policies and shall provide BPRD with certificate of insurance prior to September 1, 2016.

5. Behavior. The staff and personnel involved in this agreement will at all times represent all parties to this agreement in a professional manner, and reflect the commitment of all parties to quality services and customer satisfaction.

6. BPRD Review of Chris Doran's Program. Chris Doran is recognized as having the ability to conduct soccer programs safely and effectively. BPRD shall have the right to review risk management, agreement terms, coaching, and player behavior and service quality issues.

7. Rules and Regulations. The possession of alcoholic beverages, drugs and other illegal controlled substances is strictly prohibited in any park or park facility. In addition, pursuant to Bloomington Municipal Code 14.20.020, the discharge of a firearm is strictly prohibited within the City's jurisdiction. Amplified music, or the promotion or sale of any article is expressly prohibited without a Special Use Permit.

8. Notice and Agreement Representatives.

Notice regarding any significant concerns and/or breaches of agreement shall be given to those contacts as follows:

	Bloomington Parks and Recreation
Chris Doran	Mark Sterner
3821 Cramer Circle	P.O. Box 848
Bloomington, IN 47403	Bloomington, IN 47402
812-320-3441	(812) 349-3769

Agreement representatives for the day to day operations and implementation of this agreement shall be:

Chris Doran	Mark Sterner
Bloomington Soccer, LLC	Youth Sports/Facilities Manager, TLRC
	(812) 349-3769

9. Termination. The parties may terminate this Agreement prior to its expiration by mutual written agreement. In the event that one of the parties breaches any of its terms and conditions, the non-breaching party may terminate this Agreement by serving written notice of the breach to the other party by certified mail. The offending party shall then have ten days from the date of the notice in which to cure the breach. If the offending party fails to cure the breach within ten days, the non-breaching party may, at its option and in writing, unilaterally terminate the Agreement.

10. Insurance and Indemnity. Chris Doran shall maintain comprehensive general liability insurance, with a minimum combined single limit of $1,000,000 per occurrence and $2,000,000 in the aggregate. The policy shall name the City of Bloomington Parks and Recreation Department as an additional insured, and Chris Doran shall provide Parks with a certificate of insurance prior to the commencement of operations under this Agreement. Chris Doran and its insurer shall notify Parks within ten (10) days of any insurance cancellation.

Each party agrees to release, hold harmless and forever indemnify the other party and its employees, officers and agents from any and all claims or causes of action that may arise from its reckless, negligent or intentional acts or failure to act in performance of this Agreement. This includes claims for personal injury, property damage, and/or any other type of claim which may arise from these activities, whether such claims may be brought by the parties or any third party.

IN WITNESS WHEREOF, the parties hereto have set their hands and seals on the day and date first stated above.

Chris Doran

By: _____
Chris Doran

BLOOMINGTON PARKS AND RECREATION

By:_____
Paula McDevitt, Acting Director

_____
Leslie J. Coyne, President
Board of Park Commissioners

_____
Philippa Guthrie, Corporation Council

CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: C-3
Date: 8/16/2016

Administrator
Review\Approval
PM

TO: Board of Parks Commissioners
FROM: Sean Starowitz – Economic & Sustainable Development- Assistant Director for the Arts
DATE: **8-16-16**
SUBJECT: **REVIEW/APPROVAL OF PARTNERSHIP AGREEMENT WITH INDIANA UNIVERSITY INTERCOLLEGIATE ATHLETICS**

Recommendation

Staff recommends the approval of the Football is BIG Campaign partnership agreement with IU Intercollegiate Athletics.

Background

Indiana University Intercollegiate Athletics is hosting the Football is BIG campaign uniting art and sport to promote IU Athletics and Public Art, and is requesting to place a temporary public art installation on Parks property just north of Miller-Showers Park. IUIA is also placing a piece on the sidewalk plaza at the Ivy Tech Waldron Center. The installation outside the Ivy Tech Waldron was approved at the Board of Public Works Meeting on August 9th, 2016.

This campaign has support from the Public Works Department, Planning and Transportation, and Economic and Sustainable Development.

RESPECTFULLY SUBMITTED,

_____

Sean M. Starowitz
Assistant Director for the Arts

CITY OF BLOOMINGTON
parks and recreation

COOPERATION SERVICE AGREEMENT

Partner(s):
This Agreement is made and entered into this _____ day of August, 2016 by and between the City of Bloomington Parks and Recreation Department ("BPRD"), and Indiana University Intercollegiate Athletics ("IUIA").

WHEREAS, the BPRD supports displaying artworks in the community; and

WHEREAS, the IUIA is uniting Art and Sport, and is utilizing the "Football is BIG" Campaign to promote IU Athletics and Public Art; and

WHEREAS, the IUIA would like to temporarily install two fiberglass artworks on Parks and Recreation property, in the public right-of-way just north of Miller-Showers Park as part of the "Football is BIG" Campaign; and

WHEREAS, the BPRD is willing to allow IUIA to place artworks on the property north of Miller-Showers Park;

NOW THEREFORE, the partners do mutually agree as follows:

1. **Purpose of Agreement:**
   This Agreement outlines a partnership which will allow IUIA to promote the "Football is BIG" Campaign by combining available resources from each party to this Agreement. The "Football is BIG" Campaign brochure is attached to and incorporated into this Agreement as Exhibit A.

2. **Duration of Agreement:**
   This Agreement commences on August 23, 2016 and expires on December 1, 2016, unless terminated earlier as provide under Article 9.

3. **Bloomington Parks & Recreation:**
   BPRD agrees to:

a. determine the exact placement of the football artworks in Miller Showers Park. One football will be installed parallel to North College and the second football will be installed parallel to N. Walnut. Exhibit B shows the locations for the said artworks. Exhibit B is attached to and incorporated into this Agreement.

b. assist IUIA with the installation of the football artworks.

4. Indiana University Intercollegiate Athletics:
IUIA agrees to:

a. maintain display in a safe and attractive manner and understands that the BPRD will not be responsible for any damages or vandalism to the artwork.

b. remove any vandalism of the artworks within twenty four (24) hours. BPRD reserves the right to remove the vandalized artwork if the vandalism was not removed by IUIA.

c. repair any damage to the grounds which may occur as a result of the artwork being on the grounds, its' installation or its' removal.

d. remove the artwork when it is determined that any of the artwork including the base or sign becomes unsafe, or a nuisance to the general public upon notification by BPRD, without any compensation by BPRD.

e. Installation shall not occur earlier than August 23, 2016 and shall be removed by December 1, 2016, unless terminated earlier as provide under Article 9.

5. Terms Mutually Agreed to By All Partners:
The parties agree to:

a. Share all marketing/promotional material between all partners involved **prior to** any advertising.

b. The staff and personnel involved in this Agreement will at all times represent all partners to this Agreement in a professional manner, and reflect the commitment of all partners to quality services and customer satisfaction.

c. The possession of alcoholic beverages, drugs and other illegal controlled substances is strictly prohibited in any park or park facility. In addition, pursuant to Bloomington Municipal Code 14.20.020, the discharge of a firearm is strictly prohibited within the City's jurisdiction. Amplified music, or the promotion or sale of any article is expressly prohibited without a Special Use Permit.

d. Municipal Code sections 6.12.020 and 14.36.090 respectively prohibit smoking inside City of Bloomington facilities and the consumption of alcoholic beverages on City of Bloomington property. These prohibitions are also applicable for participants.

6. **Insurance**
   IUIA will furnish BPRD with a certificate of insurance upon execution of this Agreement. IUIA shall maintain comprehensive general liability insurance, which shall include premises, operations and product liability. Coverage shall be in the amount of one million dollars ($1,000,000) for bodily injury per person in any one occurrence and two million dollars ($2,000,000) in the aggregate. The policy shall name the City of Bloomington Parks and Recreation Department and IUIA as insured parties, and IUIA shall provide BPRD with a certificate of insurance prior to the commencement of operations under this Agreement. IUIA and its insurer shall notify BPRD within ten (10) days of any insurance cancellation.

7. **Indemnification**
   IUIA agrees to release, hold harmless and forever indemnify the City and its employees, officers and agents from any and all claims or causes of action that may arise from its reckless, negligent or intentional acts or failure to act in performance of this Agreement. This includes claims for personal injury, property damage, and/or any other type of claim which may arise from these activities, whether such claims may be brought by the parties or any third party.

8. **Notice and Agreement Representatives:**
   a. Notice regarding any significant concerns and/or breaches of this Agreement shall be given to those contacts as follows:

Bloomington Parks and Recreation	**Indiana University Intercollegiate Athletics**
Paula McDevitt	Mark E. Skirvin
Acting Director	Senior Asst. Athletic Director, Marketing
(812) 349-3713	(812) 856-1401

9. **Termination:**
   This Agreement may only be terminated in writing and by the mutual agreement of all partners.

IN WITNESS WHEREOF, the partners have signed this Agreement on the date first set forth.

Indiana University Intercollegiate Athletics

_____
Mark E. Skirvin, Senior Asst. AD

City of Bloomington
Parks and Recreation Department

_____
Paula McDevitt, Acting Director

_____
Leslie J. Coyne, Board of Parks Commissioners

_____
Philippa Guthrie, Corporation Counsel

CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: C4
Date: 08/23/2016

Administrator
Review\Approval
PM

TO: Board of Park Commissioners
FROM: Steve Cotter, Natural Resources Manager
DATE: **August 23, 2016**
SUBJECT: **REVIEW/APPROVAL OF REQUEST FOR EMERGENCY PROCUREMENT AND DELEGATION OF CONTRACT AWARD AUTHORITY WAPEHANI MOUNTAIN BIKE PARK TRAIL RELOCATION**

Recommendation

Staff recommends approval of this request.

Background

The Federal Highway Administration and the Indiana Department of Transportation approached City representatives and the Park Foundation in 2012 about acquiring 1.73 acres of Wapehani Mountain Bike Park for the I69 project. The strip of land varies from 20-80 feet wide along the western boundary of the park, adjacent to, and east of, the existing SR 37/I69 right-of-way. The property transfer and the Memorandum of Agreement between the Federal Highway Administration (FHWA), Indiana Department of Transportation (INDOT), and the City of Bloomington was approved by the Board of Park Commissioners in 2013. INDOT will reimburse all costs to the City up to $460,172 to relocate the lost section of trail and mitigate tree loss brought about by this property acquisition.

Plans and specifications have been completed for the project which will consist of a 225' raised earthen causeway with a concrete box culvert to allow the creek to continue flowing into Weimer Lake. Parks staff has been working with INDOT to find the most efficient location to access the park property at the west edge of the lake to perform the work. There is agreement that construction equipment access and material delivery for this project would be best facilitated by using the highway right-of way on the west side of the park, however this access can only be provided for a short period of time due to I69 construction work at this location scheduled for mid to late October.

Staff requests that the Board declare the Wapehani Trail Relocation Project a procurement emergency per Indiana Code, IC 36-1-12-9, and to authorize staff to award a contract for the work. These actions would allow the relocation of the trail to be coordinated with the highway construction project and be completed

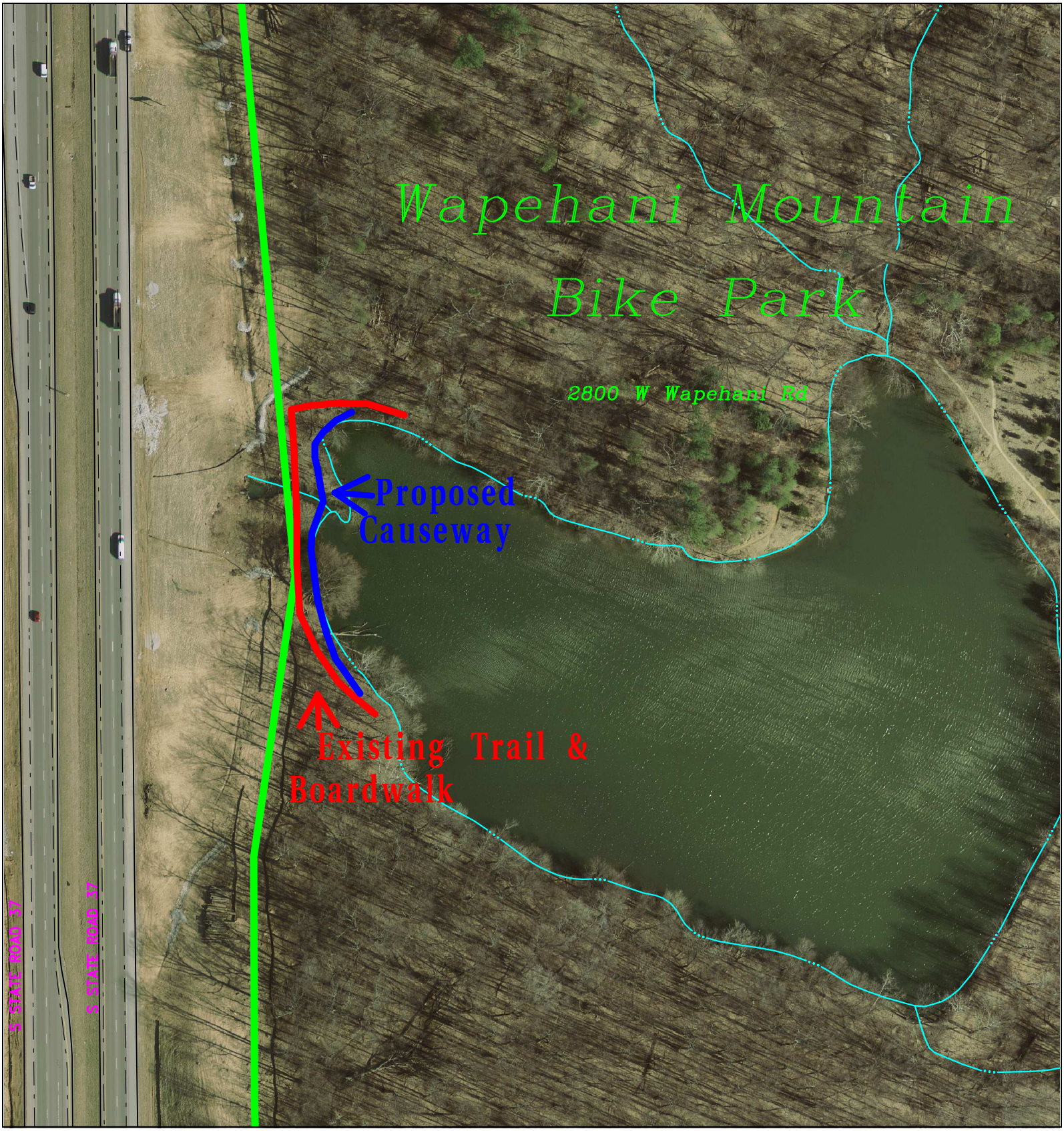
in an expedited manner while access from the I69 right-of-way on the west side of the park is still possible. Following the customary bidding period and contract award process would likely result in the loss of construction access from the highway and require an alternate access route to the site by way of a costly and environmentally destructive access road to be built from the Wapehani parking lot, through the park, to the construction site.

If the Board approves this request the minutes must show the declaration of an emergency and the names of the companies invited to provide quotes. Quotes for the costs to construct the causeway will be sought from Crider and Crider, Inc. and Weddle Brothers Construction Company.

RESPECTFULLY SUBMITTED,

_____

Steve Cotter
Natural Resources Manager


Wapehani Mountain
Bike Park
2800 W Wapehani Rd
Proposed
Causeway
Existing Trail &
Boardwalk
S STATE ROAD 57
S STATE ROAD 57

RESOLUTION NO. 16-03

DECLARATORY RESOLUTION APPROVING PROJECT OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DETERMINATION TO ISSUE BONDS TO FINANCE THE PROJECT

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 of special taxing district bonds of the District, designated as "City of Bloomington, Indiana Park District Bonds, Series 2016A," in an aggregate principal amount not to exceed Two Million Dollars ($2,000,000) (the "Bonds") to finance the project described in Exhibit A hereto (the "Project"), and to pay the expenses incurred in connection with or on account of the issuance of the Bonds to finance the Project; and

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

WHEREAS, the Project constitutes 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 Project.

Section 2. The Board hereby authorizes the President or Vice President of the Board to select the engineer for the Project (the "Engineer"). The Board hereby directs the Engineer so selected to prepare preliminary plans and specifications and a more detailed estimate of the cost of the Project, including costs of issuing the Bonds to finance the Project, which in no event shall exceed Two Million Dollars ($2,000,000).

Section 3. For purposes of financing the costs of all or a portion of the Project, the Board hereby makes a preliminary determination to issue the Bonds, in one or more series, in an aggregate principal amount not to exceed Two Million Dollars ($2,000,000). The exact terms of the Bonds shall be set forth in a final bond resolution to be adopted by the Board.

Section 4. On September 20, 2016, 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 Project and will confirm, modify, or rescind this resolution ("Confirmatory Resolution Public Hearing").

Section 5. The Board hereby authorizes publication of a notice of the adoption and content of this resolution, including the Confirmatory Resolution Public Hearing scheduled for September 20, 2016 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 September 20, 2016.

Section 6. On September 20, 2016, 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 appropriation of the proceeds of the Bonds ("Appropriation Public Hearing").

Section 7. 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 September 20, 2016.

Section 8. 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 9. This resolution will be open to inspection by all persons interested in or affected by the Project.

Section 10. This resolution shall be in full force and effect from and after its adoption.

Passed and adopted by the Board of Park Commissioners of the City of Bloomington, Indiana, this 23rd day of August, 2016.

BOARD OF PARK COMMISSIONERS OF
THE CITY OF BLOOMINGTON, INDIANA

_____
Les Coyne

_____
Darcie Fawcett

_____
Joe Hoffmann

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Kathleen Mills

CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: C-5
Date: 8/19/2016

Administrator
Review/Approval
PM

TO: Board of Park Commissioners
FROM: Paula McDevitt, Acting Director
DATE: August 23, 2016
SUBJECT: **REVIEW AND APPROVAL OF DECLARATORY RESOLUTIONS OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DETERMINATION TO ISSUE BONDS TO FINANCE THE PROJECTS**

RECOMMENDATION

It is recommended that, after receiving public comment at the legally advertised public hearing portion of this meeting, the Board of Park Commissioners adopt Resolutions 16-03 through 16-07 titled: Declaratory Resolutions Approving Projects of the Park District of the City of Bloomington, Indiana, and Making a Preliminary Determination to Issue Bonds to Finance the Projects, in an amount not to exceed $6,936,500.

BACKGROUND

The Parks and Recreation Department is interested in selling park district bonds to complete several significant capital improvement projects. The proposed list of capital improvements includes clubhouse renovations at Cascades Golf Course, construction of a "green waste" yard by Lower Cascades ballfields, Lower Cascades Creek erosion improvements and retaining wall rehab, Crestmont park improvements, accessible fishing pier at Griffy Lake Nature Preserve and hardscape site improvements at Waldron, Hill, Buskirk Park to highlight a few of the proposed projects. The parks department manages a 5 year capital improvement plan which guided the selection of the proposed park bond project list. In addition, results from the community survey conducted for the 2016-2020 Master Plan resulted in a goal "To Maintain and Provide Safe Existing Parks, Trails, and Facilities. The proposed scope and budget for each of these projects is greater than the typical allocation from the parks general funds annual capital budget.

Parks last initiated a general obligation bond in 2001. This bond, for $6.2 million, was utilized to complete a complete re-design and renovation of Miller Showers Park, renovation of Cascades Park, Bryan Park pool improvements, re-design of the aquatic facility at Mills pool and development of a skatepark.

The timeline for the bond process is as follows:

August 23 -	Board of Park Commissioners - adopts preliminary declaratory resolutions to issue bonds
September 14 -	Common Council – first reading of ordinance approving bond issue.
September 20 -	Board of Park Commissioners – adopts an appropriation resolution
September 21 -	Common Council – Consideration of approval/adoption of ordinance approving the bond issue.
Late October -	Price and sell bonds
Mid November -	Closing on the bonds

BACKGROUND

Respectfully Submitted,

Paula McDevitt

Paula McDevitt, Acting Director

EXHIBIT A

The Series 2016A Bonds will be used to fund capital improvements at facilities operated by the City of Bloomington Parks Department. This will include improvements to the Banneker Community Center building, Cascades Golf Course (including renovating the clubhouse and installing new turf grass at the golf course), the Frank Southern Center (including installing an ammonia call out system, replacing the bleachers, and renovating the restroom), the barn and silo at the Goat Farm, and the Rose Hill Mausoleum and King Mausoleum at Rose Hill Cemetery.

DMS BDD 4267113v1

RESOLUTION NO. 16-04

DECLARATORY RESOLUTION APPROVING PROJECT OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DETERMINATION TO ISSUE BONDS TO FINANCE THE PROJECT

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 of special taxing district bonds of the District, designated as "City of Bloomington, Indiana Park District Bonds, Series 2016B," in an aggregate principal amount not to exceed One Million One Hundred Thousand Dollars ($1,100,000) (the "Bonds") to finance the project described in Exhibit A hereto (the "Project"), and to pay the expenses incurred in connection with or on account of the issuance of the Bonds to finance the Project; and

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

WHEREAS, the Project constitutes 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 Project.

Section 2. The Board hereby authorizes the President or Vice President of the Board to select the engineer for the Project (the "Engineer"). The Board hereby directs the Engineer so selected to prepare preliminary plans and specifications and a more detailed estimate of the cost of the Project, including costs of issuing the Bonds to finance the Project, which in no event shall exceed One Million One Hundred Thousand Dollars ($1,100,000).

Section 3. For purposes of financing the costs of all or a portion of the Project, the Board hereby makes a preliminary determination to issue the Bonds, in one or more series, in an aggregate principal amount not to exceed One Million One Hundred Thousand Dollars ($1,100,000). The exact terms of the Bonds shall be set forth in a final bond resolution to be adopted by the Board.

Section 4. On September 20, 2016, 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 Project and will confirm, modify, or rescind this resolution ("Confirmatory Resolution Public Hearing").

Section 5. The Board hereby authorizes publication of a notice of the adoption and content of this resolution, including the Confirmatory Resolution Public Hearing scheduled for September 20, 2016 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 September 20, 2016.

Section 6. On September 20, 2016, 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 appropriation of the proceeds of the Bonds ("Appropriation Public Hearing").

Section 7. 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 September 20, 2016.

Section 8. 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 9. This resolution will be open to inspection by all persons interested in or affected by the Project.

Section 10. This resolution shall be in full force and effect from and after its adoption.

Passed and adopted by the Board of Park Commissioners of the City of Bloomington, Indiana, this 23rd day of August, 2016.

BOARD OF PARK COMMISSIONERS OF
THE CITY OF BLOOMINGTON, INDIANA

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Les Coyne

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Darcie Fawcett

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Joe Hoffmann

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Kathleen Mills

EXHIBIT A

The Series 2016B Bonds will be used to fund improvements to the City's trail infrastructure and other miscellaneous park improvements. These improvements will include improvements on the Clear Creek Trail, building an accessible fishing pier at Griffy Lake, repaving at RCA Park, and generally improving Twin Lakes Recreation Sports Park (including replacing playground equipment, fencing off the maintenance building and garage, repaving, and installing metal roofs on the dugouts), and Winslow Sports Park (including replacing the pathway bollards, addressing irrigation needs, replacing the playground and fitness station cluster, and fencing off the maintenance building).

DMS BDD 4272118v1

RESOLUTION NO. 16-05

DECLARATORY RESOLUTION APPROVING PROJECT OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DETERMINATION TO ISSUE BONDS TO FINANCE THE PROJECT

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 of special taxing district bonds of the District, designated as "City of Bloomington, Indiana Park District Bonds, Series 2016C," in an aggregate principal amount not to exceed One Million Five Hundred Thousand Dollars ($1,500,000) (the "Bonds") to finance the project described in Exhibit A hereto (the "Project"), and to pay the expenses incurred in connection with or on account of the issuance of the Bonds to finance the Project; and

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

WHEREAS, the Project constitutes 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 Project.

Section 2. The Board hereby authorizes the President or Vice President of the Board to select the engineer for the Project (the "Engineer"). The Board hereby directs the Engineer so selected to prepare preliminary plans and specifications and a more detailed estimate of the cost of the Project, including costs of issuing the Bonds to finance the Project, which in no event shall exceed One Million Five Hundred Thousand Dollars ($1,500,000).

Section 3. For purposes of financing the costs of all or a portion of the Project, the Board hereby makes a preliminary determination to issue the Bonds, in one or more series, in an aggregate principal amount not to exceed One Million Five Hundred Thousand Dollars ($1,500,000). The exact terms of the Bonds shall be set forth in a final bond resolution to be adopted by the Board.

Section 4. On September 20, 2016, 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 Project and will confirm, modify, or rescind this resolution ("Confirmatory Resolution Public Hearing").

Section 5. The Board hereby authorizes publication of a notice of the adoption and content of this resolution, including the Confirmatory Resolution Public Hearing scheduled for September 20, 2016 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 September 20, 2016.

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Section 7. 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 September 20, 2016.

Section 8. 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 9. This resolution will be open to inspection by all persons interested in or affected by the Project.

Section 10. This resolution shall be in full force and effect from and after its adoption.

Passed and adopted by the Board of Park Commissioners of the City of Bloomington, Indiana, this 23rd day of August, 2016.

BOARD OF PARK COMMISSIONERS OF
THE CITY OF BLOOMINGTON, INDIANA

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Les Coyne

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Darcie Fawcett

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Joe Hoffmann

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Kathleen Mills

EXHIBIT A

The Series 2016C Bonds will be used to fund capital improvements to the City's parks. This will include improvements to Bryan Park (including new surfacing of the tennis court, parking lot, basketball court, and fitness trail, and replacing the fitness center cluster and playground on Woodlawn), Griffy Lake (including renovating the restroom), Olcott Park (including replacing the existing playground surface, roof on the concession building and Howard Young Shelter, and siding on the restroom and maintenance buildings), Peoples Park (including addressing turf and irrigation needs, installing a new lighting system, and rehabilitating the patterned concrete walking paths), Sherwood Oaks Park (including new surfacing of the parking lot, basketball court, and tennis wall), Waldron, Hill and Buskirk Park (including addressing the irrigation needs of the park, installing new turf grass, landscaping, and hardscaping, improving the lighting at the park, and reconstructing the stairs), and Winslow Sports Park (including improving the entrance and new surfacing of the tennis courts).

DMS BDD 4272122v1

RESOLUTION NO. 16-06

DECLARATORY RESOLUTION APPROVING PROJECT OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DETERMINATION TO ISSUE BONDS TO FINANCE THE PROJECT

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 of special taxing district bonds of the District, designated as "City of Bloomington, Indiana Park District Bonds, Series 2016D," in an aggregate principal amount not to exceed One Million Eight Hundred Thousand Dollars ($1,800,000) (the "Bonds") to finance the project described in Exhibit A hereto (the "Project"), and to pay the expenses incurred in connection with or on account of the issuance of the Bonds to finance the Project; and

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

WHEREAS, the Project constitutes 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 Project.

Section 2. The Board hereby authorizes the President or Vice President of the Board to select the engineer for the Project (the "Engineer"). The Board hereby directs the Engineer so selected to prepare preliminary plans and specifications and a more detailed estimate of the cost of the Project, including costs of issuing the Bonds to finance the Project, which in no event shall exceed One Million Eight Hundred Thousand Dollars ($1,800,000).

Section 3. For purposes of financing the costs of all or a portion of the Project, the Board hereby makes a preliminary determination to issue the Bonds, in one or more series, in an aggregate principal amount not to exceed One Million Eight Hundred Thousand Dollars ($1,800,000). The exact terms of the Bonds shall be set forth in a final bond resolution to be adopted by the Board.

Section 4. On September 20, 2016, 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 Project and will confirm, modify, or rescind this resolution ("Confirmatory Resolution Public Hearing").

Section 5. The Board hereby authorizes publication of a notice of the adoption and content of this resolution, including the Confirmatory Resolution Public Hearing scheduled for September 20, 2016 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 September 20, 2016.

Section 6. On September 20, 2016, 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 appropriation of the proceeds of the Bonds ("Appropriation Public Hearing").

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Section 8. 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 9. This resolution will be open to inspection by all persons interested in or affected by the Project.

Section 10. This resolution shall be in full force and effect from and after its adoption.

Passed and adopted by the Board of Park Commissioners of the City of Bloomington, Indiana, this 23rd day of August, 2016.

BOARD OF PARK COMMISSIONERS OF
THE CITY OF BLOOMINGTON, INDIANA

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Les Coyne

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Darcie Fawcett

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Joe Hoffmann

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Kathleen Mills

EXHIBIT A

The Series 2016D Bonds will be used to fund improvements to Lower Cascades Park. Those improvements will include: installing canopy shade structures, installing an accessible pathway (including lighting) from the Waterfall Shelter to the Waterfall, addressing the erosion of the park, replacing the climbing net and group swing, constructing a "green waste" yard, and the purchasing adjoining property to be incorporated into Lower Cascades Park, either as green space or as program space.

DMS BDD 4272125v1

RESOLUTION NO. 16-07

DECLARATORY RESOLUTION APPROVING PROJECT OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DETERMINATION TO ISSUE BONDS TO FINANCE THE PROJECT

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 of special taxing district bonds of the District, designated as "City of Bloomington, Indiana Park District Bonds, Series 2016E," in an aggregate principal amount not to exceed Two Million Dollars ($2,000,000) (the "Bonds") to finance the project described in Exhibit A hereto (the "Project"), and to pay the expenses incurred in connection with or on account of the issuance of the Bonds to finance the Project; and

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

WHEREAS, the Project constitutes 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 Project.

Section 2. The Board hereby authorizes the President or Vice President of the Board to select the engineer for the Project (the "Engineer"). The Board hereby directs the Engineer so selected to prepare preliminary plans and specifications and a more detailed estimate of the cost of the Project, including costs of issuing the Bonds to finance the Project, which in no event shall exceed Two Million Dollars ($2,000,000).

Section 3. For purposes of financing the costs of all or a portion of the Project, the Board hereby makes a preliminary determination to issue the Bonds, in one or more series, in an aggregate principal amount not to exceed Two Million Dollars ($2,000,000). The exact terms of the Bonds shall be set forth in a final bond resolution to be adopted by the Board.

Section 4. On September 20, 2016, 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 Project and will confirm, modify, or rescind this resolution ("Confirmatory Resolution Public Hearing").

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Passed and adopted by the Board of Park Commissioners of the City of Bloomington, Indiana, this 23rd day of August, 2016.

BOARD OF PARK COMMISSIONERS OF
THE CITY OF BLOOMINGTON, INDIANA

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Les Coyne

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Darcie Fawcett

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Joe Hoffmann

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Kathleen Mills

EXHIBIT A

The Series 2016E Bonds will be used to fund new equipment for facilities operated by the City of Bloomington Parks Department. This will include equipment to be installed at Bryan Park Pool (including equipment for the bathhouse and the pool itself), Butler Park (including improving existing playground equipment), Crestmont Park (including replacing and expanding existing playground equipment, improving the lighting at the park, resurfacing the basketball court, and installing new landscaping and shade structures), Highland Village Park (including resurfacing the basketball court), Mills Pool (including equipment for the bathhouse and the pool itself), Park Ridge Park (including installing a drinking fountain), Sherwood Oaks Park (including equipment to improve floodway drainage and the pedestrian bridge), and Twin Lakes Recreational Center (including installing all equipment necessary as a result of redesigning the interior of Twin Lakes, replacing the existing cardio equipment, replacing the existing air handling units, repaving the parking lot, installing a new barrel roof—which is expected to include replacing the gutters—and ensuring adequate disbursement of water).

The Series 2016E Bonds will also include installing various site amenities (such as drinking fountains, shade sails, tables, benches, bike racks, basketball goals, fitness stations, lighting, and interpretive signs) across the facilities operated by the City of Bloomington Parks Department.

DMS BDD 4272129v1

CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: C-5
Date: 8/19/2016

Administrator
Review/Approval
PM

TO: Board of Park Commissioners
FROM: Paula McDevitt, Acting Director
DATE: August 23, 2016
SUBJECT: **REVIEW AND APPROVAL OF DECLARATORY RESOLUTIONS OF THE PARK DISTRICT OF THE CITY OF BLOOMINGTON, INDIANA, AND MAKING A PRELIMINARY DETERMINATION TO ISSUE BONDS TO FINANCE THE PROJECTS**

RECOMMENDATION

It is recommended that, after receiving public comment at the legally advertised public hearing portion of this meeting, the Board of Park Commissioners adopt Resolutions 16-03 through 16-07 titled: Declaratory Resolutions Approving Projects of the Park District of the City of Bloomington, Indiana, and Making a Preliminary Determination to Issue Bonds to Finance the Projects, in an amount not to exceed $6,936,500.

BACKGROUND

The Parks and Recreation Department is interested in selling park district bonds to complete several significant capital improvement projects. The proposed list of capital improvements includes clubhouse renovations at Cascades Golf Course, construction of a "green waste" yard by Lower Cascades ballfields, Lower Cascades Creek erosion improvements and retaining wall rehab, Crestmont park improvements, accessible fishing pier at Griffy Lake Nature Preserve and hardscape site improvements at Waldron, Hill, Buskirk Park to highlight a few of the proposed projects. The parks department manages a 5 year capital improvement plan which guided the selection of the proposed park bond project list. In addition, results from the community survey conducted for the 2016-2020 Master Plan resulted in a goal "To Maintain and Provide Safe Existing Parks, Trails, and Facilities. The proposed scope and budget for each of these projects is greater than the typical allocation from the parks general funds annual capital budget.

Parks last initiated a general obligation bond in 2001. This bond, for $6.2 million, was utilized to complete a complete re-design and renovation of Miller Showers Park, renovation of Cascades Park, Bryan Park pool improvements, re-design of the aquatic facility at Mills pool and development of a skatepark.

The timeline for the bond process is as follows:

August 23 -	Board of Park Commissioners - adopts preliminary declaratory resolutions to issue bonds
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Late October -	Price and sell bonds
Mid November -	Closing on the bonds

BACKGROUND

Respectfully Submitted,

Paula McDevitt

Paula McDevitt, Acting Director

Memorandum

To: Members of the City of Bloomington Common Council

From: Paula McDevitt, Acting Director, Parks & Recreation Department

Date: August 15, 2016

This memo accompanies the proposed 2017 budget for the Parks and Recreation Department.

Why We Exist

The Parks and Recreation Department strives to provide the highest quality of parks, recreation services and greenspace to enhance the quality of life in our community.

The Parks and Recreation Department's general fund budget request is $7,044,994. This is an increase of $ 20,062 or .029%.

Category 1 – Personnel request is $4,736,606 a decrease of $53,018 or 1.11%. As you are aware, the city is requesting a 2% increase for non-union staff.

Line 111 - Department filled four full time positions due to staff resignations. The new hires incoming salaries are lower than the salaries of the longtime employees who resigned. One full time custodian position was not filled at the TLRC after a retirement in 2016. A health insurance expense was put in this line in the 2016 budget. It has been corrected in the 2017 budget.
Line 113 – Overtime was reduced by $2,000
Line 124 - Unemployment compensation was taken out of the 2017 budget.

Through the reductions we are able to increase part time seasonal salaries by a total of $53,073 or 5.47%. A Sports Facility Manager position and the Community Events Specialist Market Master were both reclassified at a higher position grade level with increase in salaries

Category 2 – Supplies request is $595,958 a decrease of $13,375 or 2%.

Line 211 – Office Supplies – Remains the same.

Line 221 – Institutional Supplies – Decreases by $725 (1.74%)

Line 222 – Agricultural Supplies – Decreases by $10,530 (6.03%)

Line 223 – Garage and Motor Supplies – Decreases by $250 (1.39%)

Line 224 – Fuel and Oil – Increases by $7,175 (7.25%)

- Increase is set by Fleet Department and based on units used by Park vehicle and truck fleet – total of 68 units.

Line 231 – Building Materials and Supplies – Decreases by $565 (.96%)

Line 232 – Motor Vehicle Repair – Decreases by $3,197 (46.23%)

Line 234 – Other Repairs and Maintenance – Decreases by $6,000 (7.94)

Line 241 – Books – Increases by $250 (217.39%)

- $250 increase in Landscaping to purchase native planting materials.

Line 242 – Other Supplies – Decreases by $120 (.10)

Line 243 – Uniforms – Increases by $587 (5.44%)

- $100 - New logo attire for new Community Relations staff member hired in 2016.
- $200 – Banneker staff nametags and staff shirts for increase number of staff due to increase number of participants
- $250 – Operations purchase of rain suits for seasonal staff in specific positions.

Category 3 – Other Services & Charges request is $1,712,430 an increase of $86,456 or 5%.

Line 311 – Engineering and Architectural – Decreases by $2,500 (29.37%)

Line 313- Medical – Decreases by $412 (9.32%)

Line 314 – Exterminator Services – Decreases by $725 (21.28%)

Line 315 – Communications Contract - Remains the same.

Line 316 – Instruction – Increases by $11,145 (228.85%)

- $600 – Administration for Department Director to attend Indiana Parks and Recreation Association and the National Parks and Recreation Association annual conferences.
- $9560 – Vermont Systems Rec Track department wide training, Volunteer Management software training and one staff member attendance at the Volunteering and Service conference.
- $1050 for staff to attend the Indiana Parks and Recreation Association annual conference.
- $300 – Red Cross Specialty training courses for Aquatic staff

- $525 – City Landscaper to attend training for the development of urban native plantings.
- $1300 – annual Indiana Arborist Conference and International Society of Arboriculture workshop.

Line 317 – Mgt. Fee, Consultants, and Workshops – Decreases by $200 (15.94%)

Line 321 – Telephone – Decreases by $1815 (4.93%)

Line 322- Postage – Increases by $10,140 (25.69%)

- $10,140 in Marketing reflects increase in number of program guides mailed and additional program specific mailings.

Line 323 – Travel – Increases by $3,075 (43.85%)

- Increase is reflective of the increase in instruction expense line. Majority of travel is in state with a savings in holding the Vermont Systems training on site.

Line 324 – Freight/Other – Remains the same.

Line 331 – Printing – Increases by $9,790 (13.85%)

- $9,055 increase in the printing of 40,000 program guides three times per year. Parks Master Plan survey indicated that 74% of respondents learn about the Department's programs through the seasonal program guide.

Line 332 – Advertising – Decreases by $9,340 (13.62%)

- This expense line is found in the Marketing budget. Examples of expenses include Herald Times display and online advertising, Area 10 Agency on Aging Director, radio advertising, College Mall kiosks, Herald Times Senior Resource Guide, and Yellow Page facility listings.

Line 341 – Liability/Casualty Premiums – Decreases by $2,500 (3.57%)

Line 342 – Worker's Comp & Risk - remained the same $0 increase/decrease

Line 351 – Electrical Services – Decreases by $5,450 (2.75%)

Line 353 – Water and Sewer – Decreases by $14,890 (7.08%)

- Decreases are primarily from the sports budgets including Bryan and Mills Pools, Cascades Golf Course, Winslow Sports Complex and Twin Lakes Sports Park. Note this area is subject to significant fluctuation based on weather. Actual expense in 2012 was $214,450 after a very hot and dry summer. Actual expense was $163,300 in 2013. Actual expense was $157,997 in 2014 in a more normal to above normal wet year. Actual expense in 2015 was $149,000. Request of $195,310 is based on 4-year trends.

Line 354- Natural Gas – Increases by $1,501 (3.18%)

- Requested increases based on Bryan and Mills Pool. The 2015 actuals at these facilities dictated this request.

Line 361 – Building Repairs – Increases by $8,010 (34.75%)

- $5,500 in Operations budget for unfunded expenses in 2016 budget related to overhead doors repairs, lock work, and HVAC repairs at Operations Center. Funding will also be used for BCT exterior minor repairs Department is responsible for through the partnership agreement with BCT Management.

Line 362 – Motor Repairs – Increases by $63,397 (101.43)

- Increase is set by Fleet for Parks – total of 68 units.

Line 363 – Machinery and Equipment Repairs – Decreases by $16,750 (35.11%)

Line 365 – Other Repairs – Decreases by $3,750 (15.71%)

Line 373 – Machinery and Equipment Rental – Decreases by $517 (5.88%)

Line 374 – Hydrant Rental – Decreases by $150 (23.07%)

Line 375 – Rentals – Other – Remains the same.

Line 383 – Bank Charges – Increases by $6,485 (24.82%)

- Increase in credit card fee used by customers.

Line 384 – Lease Payments – Decreases by $8,836 (49.07%)

- Final lease payment for golf carts was paid in February 2016.

Line 390- Interfund Transfers – Increases by $4,717 (1.42%)

- $4717 increase for medical insurance and FICA for the transfer of bookkeeper position from Parks to Controller's office.

Line 391 – Dues and Subscriptions – Increases by $2,433 (11.82%)

- $345 for Indiana Parks and Recreation Association annual membership for staff and Board of Park Commissioners.
- $1,800 for annual subscription fee for Cervis volunteer management software
- $120 increases in American Camping Association dues for Kid City camp.
- Remaining increases are due to annual professional membership dues increases.

Line 392 – Laundry and Other Sanitation Services – Increases by $1,186 (6.79%)

- Increase costs for laundry services (floor mats) and port-o-let services.

Line 394 – Temporary Contractual Employees – Increases by $405 (13.88%)

- $405 transfer of expense for seasonal bus driver position in Health/Wellness budget for GOAL program to contracted position.

Line 395 – Landfill – Increases by $4,095 (16.31%)

- $2500 increase in Operations for waste deposal services for new installation of 2yd dumpster at Ferguson Dog Park

- $1200 dumpster service for yard waste only landscaping and cemeteries areas.
- Remaining increase reflects actual use in 2015.

Line 399 – Other Services and Charges – Increases by $27,912 (14.46%)

- $3000 in Marketing for video production and editing services for promotional marketing videos used in social media and presentations.
- $2000 for contractual services for directional sign packages for Griffy Lake Nature Preserve and Leonard Springs Nature Park.
- $5000 for invasive plant control at Griffy Lake.
- $16,500 in Urban Forestry for EAB tree removals, conversion of urban wood waste to usable park mulch, annual testing of bucket truck and risk management claims brought on street tree damages.

Category 4 – Capital Outlays - request is $0. We are working with Administration to Re-establish funding for reoccurring annual capital improvement, equipment, and vehicle replacement expense lines beginning in the 2018 budget.

Conclusion

The 2017 Parks Budget request addresses the goals of the Department, the Board of Park Commissioners, City Administration, the City Council and our residents and parks and recreation system users to respond to our mission: "*To provide essential services, facilities and products necessary for the positive development and well-being of the community through the provision of parks, greenways, trails and recreational facilities while working in cooperation with other service providers in the community in order to maximize all available resources."* Together, we make Bloomington a better place to live, work and play. Thank you for your consideration of the Parks and Recreation 2017 budget request!

Bloomington Parks and Recreation
2017 Activity Descriptions and Goals

We strive to provide the highest quality parks, recreation services and greenspace to enhance the quality of life in our community.

Administration

Activity Description: Administration implements policy as set forth by the Board of Park Commissioners. Under the direction of the Department Director, Directors manage Recreation Services, Sports, and Operations and Development. The Office Manager and Customer Service staff provide financial and clerical support for all activities.

2017 Goals:

- Provide customer service and process 9000 transactions for program registrations, shelter rentals, and refunds through RecTrac 3.1 software update.
- Collect customer service satisfaction surveys 4 times a year using participants contact information in RecTrac.

Health and Wellness

Activity Description: The Health and Wellness area provides opportunities through programs, events and partnerships to encourage physical activity, to communicate the benefits of healthy choices and to promote department resources which support healthy lifestyles.

2017 Goals:

- Implement the Girls on the Run Program at two elementary schools in fall 2017 for 50 participants.
- Reduce the percentage of obesity for children and adults in Monroe County from 21% to 20% due to implementation of the Community Health Improvement Plan (nutrition and physical activity community partner interventions)
- Work in partnership with IU Health Bloomington, Monroe County YMCA, Riley Physicians Indiana University Health, IU School of Public Health, MCCSC and RBBC to facilitate the G.O.A.L. Program's (Get On Board Active Living) 3 cohorts with 15-20 youth participants and their families per cohort.

Community Relations

Activity Description: Community Relations develops and implements an effective communication and marketing strategy for all Parks and Recreation programs. Community Relations is responsible for generating revenue to support Department programs through the sale of advertising space at department facilities, and the acquisition of sponsorships and donations for programs. This program unit also recruits, tracks, and assigns community volunteers, including individuals and groups, who contribute to the Department's mission by assisting in a variety of program areas across divisions.

2017 Goals:

- Produce and distribute 40,000 program guides three times per year.
- Generate a 15% increase in the Parks Partner advertising program to generate $110,000 in sales.
- Improve the program registration process through the RecTrac software upgrade in order to gather and utilize user statistics to develop the best possible message for target audiences.
- Recruit, track, and train 1780 volunteers for 9370 hours of service that enhances the Department's ability to care for public resources and provide quality programming.

Aquatics

Activity Description: The aquatics program area plans, coordinates, and facilitates recreational swimming, formal lessons, private rentals, special group use and advanced aquatic safety training for the community. It operates out of Bryan Pool and Mills Pool.

2017 Goals:

- Provide recreational swimming from Memorial Day to Labor Day for approximately 55,000 patrons at Bryan Pool and 21,000 at Mills Pool.
- Provide swimming lessons for approximately 550 participants during the season.
- Service at least 30 private pool rentals during the season.

Health and Safety

Activity Description: This area is the training and certifications for our full-time and part-time staff that works for our department.

2017 Goals:

- Train 300 staff members in First Aid, CPR and AED's.
- Provide over 600 hours of aquatic training for our aquatic staff.

Frank Southern Center

Activity Description: Frank Southern Center provides recreational and organized ice skating to ice enthusiasts from Bloomington and surrounding communities from October through mid-March.

2017 Goals:

- Provide group skating lessons to over 600 participants.
- Sell and provide ice time to organizations in excess of 500 hours during the ice season.
- Provide house hockey for over 135 children in the community.
- Make available public skating times for community members for at least 300 hours seasonally.

Golf Services

Activity Description: Cascades Golf Course is a 27 hole golf facility including a driving range, practice greens and clubhouse that facilitates affordable golf play and programs.

2017 Goals:

- Increase the number of rounds from 23,000 to 24,500 while maintaining the most affordable green fees in the area.
- Increase sales of season pass holders from 321 to 340
- Increase the number of golf leagues from 8 to 10
- Provide a practice facility for over 3,500 golfers.

Natural Resources

Activity Description The Natural Resources area enhances and protects natural areas managed by the Parks and Recreation department including Griffy Lake Nature Preserve, Wapehani Mountain Bike Park, and Leonard Springs Nature Park, while providing appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

2017 Goals:

- Facilitate environmental education programming for all MCCSC 4th and 6th grade students and for 500 local children during the summer.

- Provide boat rental opportunities for 5,000 boaters at Griffy Lake from April through October.
- Conduct monthly water sampling at Griffy Lake to provide water quality reports and provide data for IU SPEA as a part of their research into the impacts of the extended draw down of the lake for the 2013 dam repairs.
- Install 2000 native plantings at Miller-Showers to improve habitat and curb appeal.
- Establish pollinator habitat at Olcott Park in the mowing reduction areas

Allison Jukebox Community Center/Youth Services

Activity Description: The Allison-Jukebox is a multi-purpose community center that facilitates the Kid City summer camp program and a variety of classes and programs throughout the year. The facility can be rented for private groups or Parks department partners.

2017 Goals:

- Manage four programs partnerships and 50 hours of facility rentals.
- Offer full day programming to 40 elementary age school children when the public schools are not in session during the school year
- Provide a summer camp to 85 participants per week for 10 weeks that allows children to explore their community, develop leadership skills and develop healthy active lifestyles.

Twin Lakes Recreation Center

Activity Description: Operate a 100,000 square foot indoor fitness and sporting facility offering all types of floor sports, artificial turf activities, leisure fitness, group fitness, and senior activities.

2017 Goals:

- Increase membership from 1,100 to 1780 members to remain competitive in the local fitness membership arena.
- Plan and implement a three session youth basketball league for 520 participants per session.
- Provide fitness classes for over 400 participants.
- Rent the artificial turf for 950 hours to maximize its use for all types of activities.
- Facilitate basketball tournaments for a $655,600 economic impact in the community.

Community Events

Activity Description: The Community Events area provides an eclectic mix of cultural and outdoor activities and year-round events to provide enjoyment, education, and a sense of community for the diversity of people in the community.

2017 Goals Events:

- Reorganize the sponsorship program for the Performing Arts Series utilizing a tiered approach enabling sponsors increased benefits by increasing exposure from one to 14 concerts.
- Create and implement two new community wide events for 500 participants in the first quarter of 2017.

2017 Goals Farmers' Market:

- Increase participation at Tuesday Market from 2300 to 2645.
- Increase the Prepared Food Vendors at the Saturday Farmers Market from 10 to 13 by adding 3 food trucks.
- Increase the number of customers who use Market Bucks by 15%.
- Increase the number of events at Market by adding one new event.
- Increase overall vendor capacity per week from an average of 84 vendors to an average of 90 vendors.

2017 Goals Community Gardens:

- Sell out 170 garden plots at Willie Streeter Gardens leaving 10 spaces in remediation.
- Replace four raised beds at Streeter and add two to Butler.
- Continue to grow garden class participations from 221 participants to 254 (15% increase) through the addition of three innovative topics including integrated pest management, and topics directly related to community gardening.

Adult Sports Services

Activity Description: Plans, coordinates, and facilitates leagues and programs at Twin Lakes Sports Complex and Lower Cascades Ballfields.

2017 Goals:

- Provide adult softball leagues for over 3,500 participants.
- Provide girls fast pitch leagues for over 150 participants.
- Provide fields for 310 practices and 2785 games
- Host tournaments and competitions that have a $2,000,000 economic impact in the community

Youth Sports Services

Activity Description: Plan, coordinates, and facilitates operations at Winslow Sports Complex, Olcott Park, and Bryan Park. These facilities host Bloomington Junior League Baseball, Senior Baseball, MCCSC, and other sporting leagues or groups.

2017 Goals:

- Serve over 2,200 youth in the community.
- Maximize the use of multi-use fields for as many groups as possible including Jackson Creek Middle School Football, soccer practices and camp, and middle school lacrosse practices. Increase users groups from 6 to 10.
- Facilitate the youth baseball for 725 participants.

Benjamin Banneker Community Center

Activity Description: Benjamin Banneker Community Center offers year-round programs and services for citizens of all ages. The facility is available for rental to private groups or Parks Department partners.

2017 Goals:

- Increase the number of campers in the summer food service program from 80 to 90 targeting underserved areas in the community
- Increase the maximum number of the after school program from 50 to a maximum of 75.
- Increase preschool/family programming including four new programs or 25% and additional opportunities for passive play.
- Increase the number teens to a consistent 30 teens in both after school and summers programs

Inclusive Recreation

Activity Description: Inclusive Recreation provides recreation services and programs for people with disabilities to facilitate participation in the most integrated setting, promoting interactions between individuals with and without disabilities in all Parks and Recreation programs.

2017 Goals:

- Provide and promote inclusive recreation to a minimum of 15 participants with disabilities through the provision of accessible and inclusive programs and services for individuals with and

without disabilities in cooperation with Parks and Recreation staff and community organizations

Operations Services

Activity Description: Operations provides high quality resource protection, development, grounds maintenance, facility maintenance, repair, renovation, construction, landscaping, event setups, public safety and sanitation services for the property, equipment and facilities contained within 34 public parks and related pubic facilities and trails.

2017 Goals:

- Provide essential operative services, preventive maintenance, preventive maintenance, grounds maintenance and repair to all parks, facilities, structures and equipment. The Master Plan Community Survey indicates that trails, large community parks, natural areas, small neighborhood parks, and playgrounds as the top 5 types of facilities used by residents. 78% of residents use the trail system and 72% use large community parks.
- Maintain 2,343.5 acres of Department property.
- Maintain 27 playgrounds.
- Maintain 7.5 miles of paved multi-use accessible trails, 9.25 miles of paved fitness/hiking/biking trails and 13.85 miles of unpaved fitness/hiking/biking trails.
- Represent the department on the newly formed Downtown Safety, Civility and Justice Task Force.

Landscaping

Activity Description; Landscaping services provide high quality landscape planting and maintenance services for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to contribute to the appearance and beautification of the city.

2017 Goals:

- Update the Landscaping Inventory to provide critical "institutional" knowledge for the City Landscaper and allows for accurate maintenance and purchasing estimates.
- Remove 25% of invasive plant species and replace with native at all locations throughout the City (facilities, medians, trails, parks) approximately 90% of the existing landscaping is not native and 25% of this includes invasive plants.
- Build soil health in order to decrease fertilizer use and minimize pesticide usage. Base line soil health data will be measured economically by tracking maintenance costs and plant replacement costs. Biological measures will be tracked by testing nutrient

levels, pH, root structure, plant condition, organic matter and earthworms. .

- Minimize the usage of annuals by 25% annually in order to focus on planting more perennials and shrubs.

Cemeteries

Activity Description: Cemetery services administer and maintain the publicly owned Rose Hill and White Oak cemeteries which include, grave sites, mausoleums, monuments, statuary, and related structures on those properties

2017 Goals:

- Rehab 30 of the original headstones out of 15,000 at both cemeteries.
- Certify one (1) FT Staff member as a Certified Chemical Applicator Registered Technician.
- Convert all invasive plantings to native to improve habitat and site appearance.

Urban Forestry

Activity Description: Urban Forestry provides high quality urban forestry for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to protect and enhance the urban forest, and contributes to the appearance and beautification of the City of Bloomington.

2017 Goals:

- Continue to maintain Tree City USA status for a 33rd year.
- Provide urban forestry services at publicly owned to include 625 plantings (Parks 95, Street 530), pruning on 450 trees (Parks 30, Street 420) and 500 removals (Parks 75, Street 425)
- Continue Emerald Ash Borer treatments for a fourth year on 65 trees.

CITY OF BLOOMINGTON
parks and recreation

STAFF REPORT

Agenda Item: C- 7
Date: 8/19/2106

Administrator
Review/Approval
PM

TO: Board of Park Commissioners
FROM: Paula McDevitt, Acting Director
DATE: August 23, 2016
SUBJECT: **REVIEW/APPROVAL OF 2017 PROPOSED NON-REVERTING FUND BUDGET REQUEST**

RECOMMENDATION:

It is recommended the Board approve the proposed 2017 City of Bloomington Parks and Recreation Non-Reverting Fund Budget Request and Program Units as attached.

BACKGROUND:

The Department non-reverting fund was created to serve as an enterprise fund, allowing maximum flexibility for the Department to offer services in response to trends and customer demand while minimizing reliance on the general fund tax base.

The 2017 Parks and Recreation Non-Reverting fund budget request and revised program unit structure reflects ongoing changes in service provision and true cost allocations by activity and program unit. A bottom-up process has incorporated input from staff specialists, supervisors, managers and division directors.

Attached, please find the line item budget depicting expenses by category. In addition, a power point presentation will be presented at the meeting highlighting the details of the budget.

Respectfully Submitted,

Paula McDevitt

Paula McDevitt, Acting Director

Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2017 Budget Team Review	Change $	% Change
Fund	**200 - Parks and Recreation General**					
REVENUE						
Department	**18 - Parks & Recreation**					
Taxes						
40010	General Property Tax	5,338,353.61	5,389,227.00	5,729,100.00	339,873.00	6.30
42220	Financial Institutions Tax	51,346.08	45,228.00	45,228.00	.00	.00
42230	License Excise Tax	268,714.63	235,000.00	235,000.00	.00	.00
42270	Commercial Vehicle Excise Tax	20,722.50	20,722.00	20,722.00	.00	.00
	Taxes Totals	$5,679,136.82	$5,690,177.00	$6,030,050.00	$339,873.00	5.97%
Charges for Services						
43125	NSF Fees on Returns Checks	25.00	.00	.00	.00	.00
43220	Facility Rentals	149,041.46	151,000.00	170,900.00	19,900.00	13.17
43230	General Admissions	355,944.05	340,000.00	358,500.00	18,500.00	5.44
43240	Season Passes/Memberships	193,758.34	199,000.00	196,000.00	(3,000.00)	(1.50)
43250	Player Fees	80,124.00	79,000.00	78,000.00	(1,000.00)	(1.26)
43260	Equipment Rentals	217,346.52	212,000.00	217,000.00	5,000.00	2.35
43270	Registration Fees	9,520.00	10,125.00	10,700.00	575.00	5.67
43310	Application Fee	650.00	500.00	500.00	.00	.00
43320	Skate Sharpening	4,955.00	5,000.00	4,900.00	(100.00)	(1.99)
43330	Program Rental	161.00	.00	.00	.00	.00
43350	Cemetary Lot Sales	10,075.00	9,000.00	11,000.00	2,000.00	22.21
43360	Burial Services	22,745.00	18,000.00	28,400.00	10,400.00	57.77
43380	Other Services	18,460.74	24,300.00	23,300.00	(1,000.00)	(4.11)
	Charges for Services Totals	$1,062,806.11	$1,047,925.00	$1,099,200.00	$51,275.00	4.89%
Miscellaneous						
47070	Insurance Reimbursements	1,035.97	.00	.00	.00	.00
47080	Other Reimbursements	479.58	.00	.00	.00	.00
47110	Miscellaneous	854.77	1,000.00	500.00	(500.00)	(49.85)
47120	Sale of Property	1,397.89	500.00	.00	(500.00)	(98.61)
47230	Gift Certificate	22,963.00	9,000.00	17,000.00	8,000.00	88.87
47260	Sale of Scrap	44.00	.00	.00	.00	.00
	Miscellaneous Totals	$26,775.21	$10,500.00	$17,500.00	$7,000.00	66.67%
Other						
49990	Prior Year Voided Checks	736.87	.00	.00	.00	.00
	Other Totals	$736.87	$0.00	$0.00	$0.00	+++
	Department **18 - Parks & Recreation** Totals	$6,769,455.01	$6,748,602.00	$7,146,750.00	$398,148.00	5.90%
	REVENUE TOTALS	$6,769,455.01	$6,748,602.00	$7,146,750.00	$398,148.00	5.90%
	Fund **200 - Parks and Recreation General** Totals					
	REVENUE TOTALS	$6,769,455.01	$6,748,602.00	$7,146,750.00	$398,148.00	5.90%
	Fund **200 - Parks and Recreation General** Totals	$6,769,455.01	$6,748,602.00	$7,146,750.00	$398,148.00	5.90%

Budget Worksheet Report

Budget Year 2017

Fund **201 - Parks and Rec Non Reverting**

REVENUE

Department **18 - Parks & Recreation**

Licenses						
41020	Permits	6,634.00	2,500.00	4,000.00	1,500.00	59.97
	Licenses Totals	$6,634.00	$2,500.00	$4,000.00	$1,500.00	60.00%
Intergovernmental						
42120	Grants - Federal	53,879.51	70,744.00	70,744.00	.00	.00
	Intergovernmental Totals	$53,879.51	$70,744.00	$70,744.00	$0.00	0.00%
Charges for Services						
43110	Rental Fees	179,361.40	82,800.00	105,240.00	22,440.00	27.09
43220	Facility Rentals	193,404.43	180,500.00	195,373.00	14,873.00	8.23
43230	General Admissions	46,777.50	36,000.00	45,000.00	9,000.00	24.99
43240	Season Passes/Memberships	296,911.84	283,201.00	302,526.00	19,325.00	6.82
43250	Player Fees	55,141.15	50,000.00	57,000.00	7,000.00	13.99
43260	Equipment Rentals	51,128.30	35,050.00	35,100.00	50.00	.14
43270	Registration Fees	719,279.21	786,051.00	820,139.00	34,088.00	4.33
43280	Transaction Fees	42,557.35	40,700.00	40,700.00	.00	.00
43290	Concessions	252,327.84	259,300.00	270,000.00	10,700.00	4.12
43300	Vending	10,497.51	12,000.00	11,000.00	(1,000.00)	(8.32)
43310	Application Fee	420.00	.00	.00	.00	.00
43330	Program Rental	2,900.00	7,001.00	3,101.00	(3,900.00)	(55.66)
43340	Pro Shop Sales	61,823.52	77,500.00	69,400.00	(8,100.00)	(10.45)
43370	Other Sales	6,563.10	17,501.00	4,701.00	(12,800.00)	(73.10)
43380	Other Services	33,980.00	69,000.00	33,000.00	(36,000.00)	(52.17)
43390	Health and Wellness	10.00	1.00	1.00	.00	.00
43410	Advertising	106,974.44	84,500.00	86,732.00	2,232.00	2.64
43440	Deposits	25.00	.00	.00	.00	.00
	Charges for Services Totals	$2,060,082.59	$2,021,105.00	$2,079,013.00	$57,908.00	2.87%
Miscellaneous						
47050	Donations	9,805.09	29,000.00	20,000.00	(9,000.00)	(31.01)
47070	Insurance Reimbursements	825.00	1,900.00	2,300.00	400.00	20.98
47080	Other Reimbursements	40,680.82	1,000.00	50.00	(950.00)	(92.59)
47110	Miscellaneous	1,100.47	2,200.00	2,200.00	.00	.00
47220	Non Rev Economic Development	7,860.00	8,500.00	8,800.00	300.00	3.52
47230	Gift Certificate	(3,560.00)	600.00	600.00	.00	.00
47240	EBT Market Bucks	4,101.68	.00	.00	.00	.00
47250	Grant - Other	24,340.00	.00	.00	.00	.00
47260	Sale of Scrap	67.10	.00	2,000.00	2,000.00	.00
	Miscellaneous Totals	$85,220.16	$43,200.00	$35,950.00	($7,250.00)	(16.78%)
Other						
49990	Prior Year Voided Checks	2,232.84	.00	1,500.00	1,500.00	.00

Budget Worksheet Report

Budget Year 2017

Other Totals	$2,232.84	$0.00	$1,500.00	$1,500.00	+++
Department **18 - Parks & Recreation** Totals	$2,208,049.10	$2,137,549.00	$2,191,207.00	$53,658.00	2.51%
REVENUE TOTALS	$2,208,049.10	$2,137,549.00	$2,191,207.00	$53,658.00	2.51%
Fund **201 - Parks and Rec Non Reverting** Totals					
REVENUE TOTALS	$2,208,049.10	$2,137,549.00	$2,191,207.00	$53,658.00	2.51%
Fund **201 - Parks and Rec Non Reverting** Totals	$2,208,049.10	$2,137,549.00	$2,191,207.00	$53,658.00	2.51%
Net Grand Totals					
REVENUE GRAND TOTALS	$8,977,504.11	$8,886,151.00	$9,337,957.00	$451,806.00	5.08%
EXPENSE GRAND TOTALS	$0.00	$0.00	$0.00	$0.00	+++
Net Grand Totals	$8,977,504.11	$8,886,151.00	$9,337,957.00	$451,806.00	5.08%

Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2017 Budget Team Review	Change $	% Change
Fund	**200 - Parks and Recreation General**					
EXPENSE						
Department	**18 - Parks & Recreation**					
Personnel Services						
51110	Salaries and Wages - Regular	2,286,302.97	2,445,915.79	2,373,926.11	(71,989.68)	(2.94)
51120	Salaries and Wages - Temporary	889,208.29	968,520.47	1,021,593.87	53,073.40	5.47
51130	Salaries and Wages- Overtime	4,308.25	2,501.00	499.98	(2,001.02)	(79.78)
51210	FICA	233,381.36	259,563.15	259,802.66	239.51	.09
51220	PERF	324,729.91	345,719.60	337,105.30	(8,614.30)	(2.49)
51230	Health and Life Insurance	662,691.00	711,398.52	743,678.54	32,280.02	4.53
51240	Unemployment Compensation	56,006.00	56,006.00	.00	(56,006.00)	(99.95)
	Personnel Services Totals	$4,456,627.78	$4,789,624.53	$4,736,606.46	($53,018.07)	(1.11%)
Supplies						
52110	Office Supplies	5,476.28	11,515.00	11,515.00	.00	.00
52210	Institutional Supplies	32,433.51	41,644.00	40,919.00	(725.00)	(1.74)
52220	Agricultural Supplies	140,904.10	174,477.00	163,947.00	(10,530.00)	(6.03)
52230	Garage and Motor Supplies	14,883.57	17,950.00	17,700.00	(250.00)	(1.39)
52240	Fuel and Oil	60,867.24	98,947.00	106,122.00	7,175.00	7.25
52310	Building Materials and Supplies	67,609.00	58,840.00	58,275.00	(565.00)	(.96)
52320	Motor Vehicle Repair	.00	6,900.00	3,703.00	(3,197.00)	(46.23)
52330	Street , Alley, and Sewer Material	430.35	.00	.00	.00	.00
52340	Other Repairs and Maintenance	47,134.13	75,480.00	69,480.00	(6,000.00)	(7.94)
52410	Books	411.42	100.00	350.00	250.00	217.39
52420	Other Supplies	127,537.36	112,712.00	112,592.00	(120.00)	(.10)
52430	Uniforms and Tools	9,443.49	10,768.00	11,355.00	587.00	5.44
	Supplies Totals	$507,130.45	$609,333.00	$595,958.00	($13,375.00)	(2.20%)
Other Services and Charges						
53110	Engineering and Architectural	8,318.40	8,500.00	6,000.00	(2,500.00)	(29.37)
53130	Medical	3,304.00	4,416.00	4,004.00	(412.00)	(9.32)
53140	Exterminator Services	2,270.52	3,400.00	2,675.00	(725.00)	(21.28)
53150	Communications Contract	725.40	540.00	540.00	.00	.00
53160	Instruction	6,380.79	4,855.00	16,000.00	11,145.00	228.85
53170	Mgt. Fee, Consultants, and Workshops	120.00	1,240.00	1,040.00	(200.00)	(15.94)
53210	Telephone	36,366.17	36,738.00	34,923.00	(1,815.00)	(4.93)
53220	Postage	32,660.25	39,450.00	49,590.00	10,140.00	25.69
53230	Travel	3,826.12	7,000.00	10,075.00	3,075.00	43.85
53240	Freight / Other	661.80	1,000.00	1,000.00	.00	.00
53310	Printing	68,530.76	70,660.00	80,450.00	9,790.00	13.85
53320	Advertising	50,355.67	68,550.00	59,210.00	(9,340.00)	(13.62)
53410	Liability / Casualty Premiums	67,479.00	69,979.00	67,479.00	(2,500.00)	(3.57)
53420	Worker's Comp & Risk	53,031.00	53,031.00	53,031.00	.00	.00

Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2017 Budget Team Review	Change $	% Change
Fund	**200 - Parks and Recreation General**					
EXPENSE						
Department	**18 - Parks & Recreation**					
	Other Services and Charges					
53510	Electrical Services	180,475.90	198,075.00	192,625.00	(5,450.00)	(2.75)
53530	Water and Sewer	149,023.90	210,200.00	195,310.00	(14,890.00)	(7.08)
53540	Natural Gas	45,590.96	47,050.00	48,551.00	1,501.00	3.18
53610	Building Repairs	23,443.66	23,040.00	31,050.00	8,010.00	34.75
53620	Motor Repairs	76,196.16	62,496.00	125,893.00	63,397.00	101.43
53630	Machinery and Equipment Repairs	28,117.49	47,700.00	30,950.00	(16,750.00)	(35.11)
53650	Other Repairs	11,807.25	23,851.00	20,101.00	(3,750.00)	(15.71)
53730	Machinery and Equipment Rental	7,663.54	8,778.00	8,261.00	(517.00)	(5.88)
53740	Hydrant Rental	.00	650.00	500.00	(150.00)	(23.07)
53750	Rentals - Other	391.50	288.00	288.00	.00	.00
53830	Bank Charges	28,871.00	26,119.00	32,604.00	6,485.00	24.82
53840	Lease Payments	57,158.86	18,002.00	9,166.00	(8,836.00)	(49.07)
539010	Inter-Fund Transfers	271,905.00	331,414.00	336,131.00	4,717.00	1.42
53910	Dues and Subscriptions	15,139.05	20,567.00	23,000.00	2,433.00	11.82
53920	Laundry and Other Sanitation Services	15,334.62	17,454.00	18,640.00	1,186.00	6.79
53940	Temporary Contractual Employee	1,341.75	2,900.00	3,305.00	405.00	13.88
53950	Landfill	21,568.07	25,095.00	29,190.00	4,095.00	16.31
53960	Grants	15,280.00	.00	.00	.00	.00
53990	Other Services and Charges	137,774.27	192,936.00	220,848.00	27,912.00	14.46
	Other Services and Charges Totals	$1,421,112.86	$1,625,974.00	$1,712,430.00	$86,456.00	5.32%
	Department **18 - Parks & Recreation** Totals	$6,384,871.09	$7,024,931.53	$7,044,994.46	$20,062.93	0.29%
	EXPENSE TOTALS	$6,384,871.09	$7,024,931.53	$7,044,994.46	$20,062.93	0.29%
	Fund **200 - Parks and Recreation General** Totals					
	EXPENSE TOTALS	$6,384,871.09	$7,024,931.53	$7,044,994.46	$20,062.93	0.29%
	Fund **200 - Parks and Recreation General** Totals	($6,384,871.09)	($7,024,931.53)	($7,044,994.46)	($20,062.93)	0.29%
Fund	**201 - Parks and Rec Non Reverting**					
EXPENSE						
Department	**18 - Parks & Recreation**					
	Personnel Services					
51110	Salaries and Wages - Regular	75,843.80	46,921.95	76,883.87	29,961.92	63.82
51120	Salaries and Wages - Temporary	322,595.53	379,259.64	370,844.73	(8,414.91)	(2.21)
51130	Salaries and Wages- Overtime	461.63	2,060.24	2,922.08	861.84	41.67
51210	FICA	30,697.18	32,760.94	34,483.94	1,723.00	5.25
51220	PERF	10,812.56	6,663.09	10,918.78	4,255.69	63.74
51230	Health and Life Insurance	26,208.00	18,618.60	27,125.28	8,506.68	45.66
	Personnel Services Totals	$466,618.70	$486,284.46	$523,178.68	$36,894.22	7.59%

Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2017 Budget Team Review	Change $	% Change
Fund	**201 - Parks and Rec Non Reverting**					
EXPENSE						
Department	**18 - Parks & Recreation**					
Supplies						
52110	Office Supplies	.00	8,650.00	1,500.00	(7,150.00)	(82.56)
52210	Institutional Supplies	12,012.55	14,000.00	13,300.00	(700.00)	(4.99)
52220	Agricultural Supplies	16,715.01	1,000.00	4,000.00	3,000.00	296.44
52240	Fuel and Oil	240.65	500.00	501.00	1.00	.19
52310	Building Materials and Supplies	2,513.29	12,750.00	12,750.00	.00	.00
52320	Motor Vehicle Repair	.00	.00	1.00	1.00	.00
52330	Street , Alley, and Sewer Material	186,842.47	200,500.00	193,000.00	(7,500.00)	(3.74)
52340	Other Repairs and Maintenance	2,876.49	10,900.00	9,200.00	(1,700.00)	(15.57)
52410	Books	.00	300.00	300.00	.00	.00
52420	Other Supplies	117,927.78	118,978.00	130,909.00	11,931.00	10.02
52430	Uniforms and Tools	29,578.53	38,790.00	34,041.00	(4,749.00)	(12.23)
	Supplies Totals	$368,706.77	$406,368.00	$399,502.00	($6,866.00)	(1.69%)
Other Services and Charges						
53140	Exterminator Services	419.04	668.00	668.00	.00	.00
53150	Communications Contract	384.00	.00	.00	.00	.00
53160	Instruction	6,159.50	4,270.00	4,228.00	(42.00)	(.97)
53170	Mgt. Fee, Consultants, and Workshops	.00	300.00	300.00	.00	.00
53210	Telephone	1,067.44	1,638.00	1,388.00	(250.00)	(15.23)
53220	Postage	.00	400.00	4,100.00	3,700.00	891.56
53230	Travel	4,105.05	9,965.00	10,650.00	685.00	6.86
53310	Printing	10,899.14	12,185.00	13,025.00	840.00	6.88
53320	Advertising	4,330.58	12,000.00	9,600.00	(2,400.00)	(19.97)
53410	Liability / Casualty Premiums	25,000.00	25,000.00	25,000.00	.00	.00
53510	Electrical Services	87,185.16	89,000.00	93,000.00	4,000.00	4.49
53530	Water and Sewer	6,170.00	8,000.00	16,162.00	8,162.00	101.93
53540	Natural Gas	9,702.33	13,000.00	14,400.00	1,400.00	10.76
53610	Building Repairs	25,938.09	16,900.00	18,900.00	2,000.00	11.82
53620	Motor Repairs	.00	.00	1.00	1.00	.00
53630	Machinery and Equipment Repairs	76,831.41	10,000.00	9,400.00	(600.00)	(5.99)
53650	Other Repairs	7,522.42	18,500.00	13,000.00	(5,500.00)	(29.71)
53720	Building Rental	4,186.70	4,100.00	3,600.00	(500.00)	(12.18)
53730	Machinery and Equipment Rental	.00	200.00	5,020.00	4,820.00	2,273.58
53750	Rentals - Other	1,537.55	1,900.00	2,700.00	800.00	42.06
53810	Principal	300,000.00	305,000.00	315,000.00	10,000.00	3.27
53820	Interest	243,560.00	234,104.00	223,635.00	(10,469.00)	(4.47)
53830	Bank Charges	29,214.92	22,600.00	27,140.00	4,540.00	20.07
53840	Lease Payments	4,789.47	2,112.00	4,200.00	2,088.00	98.72

Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2017 Budget Team Review	Change $	% Change
Fund	**201 - Parks and Rec Non Reverting**					
EXPENSE						
Department	**18 - Parks & Recreation**					
Other Services and Charges						
53910	Dues and Subscriptions	23,378.08	51,400.00	29,150.00	(22,250.00)	(43.27)
53920	Laundry and Other Sanitation Services	500.00	1,250.00	1,250.00	.00	.00
53940	Temporary Contractual Employee	130,959.89	148,666.00	129,230.00	(19,436.00)	(13.07)
53950	Landfill	1,693.93	1,800.00	1,800.00	.00	.00
53990	Other Services and Charges	173,609.26	116,070.00	146,464.00	30,394.00	26.18
	Other Services and Charges Totals	$1,179,143.96	$1,111,028.00	$1,123,011.00	$11,983.00	1.08%
Capital Outlays						
54420	Purchase of Equipment	13,859.00	.00	.00	.00	.00
54450	Equipment	781.59	2,000.00	.00	(2,000.00)	(100.00)
	Capital Outlays Totals	$14,640.59	$2,000.00	$0.00	($2,000.00)	(100.00%)
	Department **18 - Parks & Recreation** Totals	$2,029,110.02	$2,005,680.46	$2,045,691.68	$40,011.22	1.99%
	EXPENSE TOTALS	$2,029,110.02	$2,005,680.46	$2,045,691.68	$40,011.22	1.99%
	Fund **201 - Parks and Rec Non Reverting** Totals					
	EXPENSE TOTALS	$2,029,110.02	$2,005,680.46	$2,045,691.68	$40,011.22	1.99%
	Fund **201 - Parks and Rec Non Reverting** Totals	($2,029,110.02)	($2,005,680.46)	($2,045,691.68)	($40,011.22)	1.99%
	Net Grand Totals					
	REVENUE GRAND TOTALS	$0.00	$0.00	$0.00	$0.00	+++
	EXPENSE GRAND TOTALS	$8,413,981.11	$9,030,611.99	$9,090,686.14	$60,074.15	0.67%
	Net Grand Totals	($8,413,981.11)	($9,030,611.99)	($9,090,686.14)	($60,074.15)	0.67%