

EXECUTIVE SUMMARY

Bloomington Parks and Recreation Department 2016-2020 Master Plan

A critical component of the Bloomington Parks and Recreation Master Plan is civic engagement. Through public meetings, stakeholder interviews, surveys, benchmark community analysis, and national trend research, the Bloomington Parks and Recreation Department Master Plan project team identified six goals that will advance community needs and reflect national trends in parks and recreation. The Master Plan details these six goals and provides suggestions for policy and long-range actions that the Bloomington Parks and Recreation Department should take in order to achieve these goals. To be successful, the Plan will require the commitment and resources of the Department, City, other government agencies, local businesses, user groups, and the general population.

The foundation of Bloomington Parks and Recreation is built on the Department's mission.

Bloomington Parks and Recreation Mission

The Bloomington Parks and Recreation Department will provide essential services, facilities, and programs 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.

Master Plan Goals

Six goals emerged from the community engagement and research process as the basis for future action for Bloomington's Parks and Recreation Master Plan, and in alignment with the Department's mission. The six goals are:

1. **Maintain and Provide Safe Existing Parks, Trails, and Facilities**
There is a clear preference for spending tax revenue on maintaining or enhancing existing park and recreation facilities.
2. **Expand Department Trail System to Improve Connectivity with Other Active Design Assets**
There is very strong support for the continued maintenance of the Department's current trails, and the expansion of these trails to better connect the community to park facilities.



The planned expansion of the Jackson Creek Trail aligns with this Master Plan's goal of improving and expanding trails.

3. **Position Department Activities, Programs, and Partnerships to Positively Impact Community Health**

The community expects the Department to play a role in maintaining community health. Promotion of community health by the Department can play a significant role in the quality of life for Bloomington residents.

4. **Continue to Provide and Promote High-Quality Programs, Events, and Recreational Opportunities**

Programs and events provided by the Department are very well received by the community. Programs and events recorded nearly 1 million participations per year between 2010 and 2013.

5. **Be Responsive to Development and Redevelopment Opportunities that Enhance the Park System**

The city's east side, which lacks community parks and sports parks, is the location of a new hospital. The Department must pursue partnerships with the hospital and school system to address this service gap.

6. **Consider Adding or Repositioning Department Resources so the Department Can Achieve Its Master Plan Goals**

The Department has a small workforce for its expanding maintenance and program needs. More FTEs are needed for the Department to maintain its reputation as a quality service provider.

The goals in this Master Plan align with the Department's mission, making the goals relevant to the Department in carrying out its purpose for the community. The strategic direction from the Master Plan focuses energy, commitment, and resources of the municipality, other departments, local businesses, and user groups to revitalize and maintain parks, recreation facilities, and programs.

Implementation of the specific policies and actions in this plan requires annual action planning and follow-through. Each program area's SMART (specific, measurable, achievable, results-focused, time-bound) goals are reviewed every year, and included in an Annual Action Plan. The review occurs prior to budget development, since the framework for several of the goals is tied directly to increases in funding. The Board of Park Commissioners also weighs in on the annual review. The Annual Action Plan allows the Department to make mid-course adjustments in order to make the most effective use of resources.



Survey respondents indicated the Farmers' Market is the program that contributes the most to their overall health.



Programs for youth, such as swimming lessons, are viewed as important services the Department provides to the community.



The Department operates with FTEs well below the number of most benchmark communities.

Annual Action Plans and their associated SMART goals are entered and tracked through Trello, a web-based project management application that is flexible, adaptable, and accessible to all staff. Trello tracks progress through the program-level development of strategies and initiatives, and identifies not only specific tasks but also the individuals responsible for leading them. During the first year of goal tracking and evaluation through Trello, the Parks and Recreation Department accomplished 120 of 153 strategies created to accomplish the Master Plan Goals. The Department lists an additional 251 tasks and strategies in Trello for the current year to continue its progress toward achieving Master Plan Goals.

Alternatives

Fiscal realities lead to the continuous rebalancing of priorities, and their associated expenditures. The Master Plan reduces economic uncertainty with three flexible alternatives that can be adapted based on available resources.

The **FISCALLY CONSTRAINED alternative** refocuses and makes the most of existing resources, the primary goal for the Department being to maintain services and major facilities.

The **ACTION alternative** includes strategically enhancing existing programs, beginning new programs, adding new positions, or making other strategic changes that require additional operational or capital funding.

The **VISION alternative** is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community and by providing a long-range look to address future needs and deficiencies.

Moving Forward

The Bloomington Parks and Recreation Department Master Plan identifies the goals that the Department will use to implement its Annual Action Plan, which includes reviewing potential initiatives for the next five years, and establishing a deliberate, planned annual process of evaluating the current year's action plan. Through the use of Trello, and quarterly Goals and Growth conversations between staff and supervisors that focus on each individual's understanding of and contributions to the Master Plan, the Department tracks progress toward achieving the Master Plan goals and to meeting the myriad needs of our unique community.



Maintenance of existing facilities, like this historic limestone picnic shelter, is clearly the Department's top priority.



New parks like the \$30 million Switchyard Park feature prominently in Goal #5 of the 2016-2020 Master Plan.



The Department will continue to provide high-quality sports and recreation opportunities to the community.



AGENDA

**Board of Park Commissioners
Budget 2020 Retreat**

**Parks Department
Conference Room**

Wednesday, May 29, 2020 4:00 p.m. – 7:00 p.m.

I. Welcome

II. Budget Review

10 Minutes

A. Agenda and Budget Time Line (for review only)

1. Agenda
2. 2020 Budget Time Line

B. Organizational Charts and Goals & Descriptions (for review only)

1. Organizational Charts
2. Price Schedule / Cost Recovery

C. 2020 Revenue Projections & NR Cash Balances (for review only)

1. 2020 Revenue Projections
2. NR Cash Balances – to date

D. Division Presentations – Highlights only

- 2020 Budget Memo / Program Goals & Descriptions - DRAFT

1. Budget Total & Admin Services:

*Administrative Services
Community Relations*

*Paula McDevitt/Kim Clapp
Julie Ramey*

*10 Minutes
10 Minutes*

2. Recreation Services

*Health and Wellness
Youth Services
Community Events
Banneker Community Center
Inclusive Recreation*

Becky Higgins

20 Minutes

3. Sports Services:

*Aquatics
Frank Southern Center
Golf Services
Adult Sports*

John Turnbull

20 Minutes

*Youth Sports
Twin Lakes Recreation Center*

4. *Operations Services* *Dave Williams* *20 Minutes*
Natural Resources
Operations
Landscaping/Cemeteries/Urban Forestry

5. *Switchyard Park* *30 Minutes*
Construction *Dave Williams*
Operations *Becky Higgins/John Turnbull*
Community Relations *Julie Ramey*

- III. Project Updates** *Paula McDevitt* *30 Minutes*
Dave Williams
John Turnbull

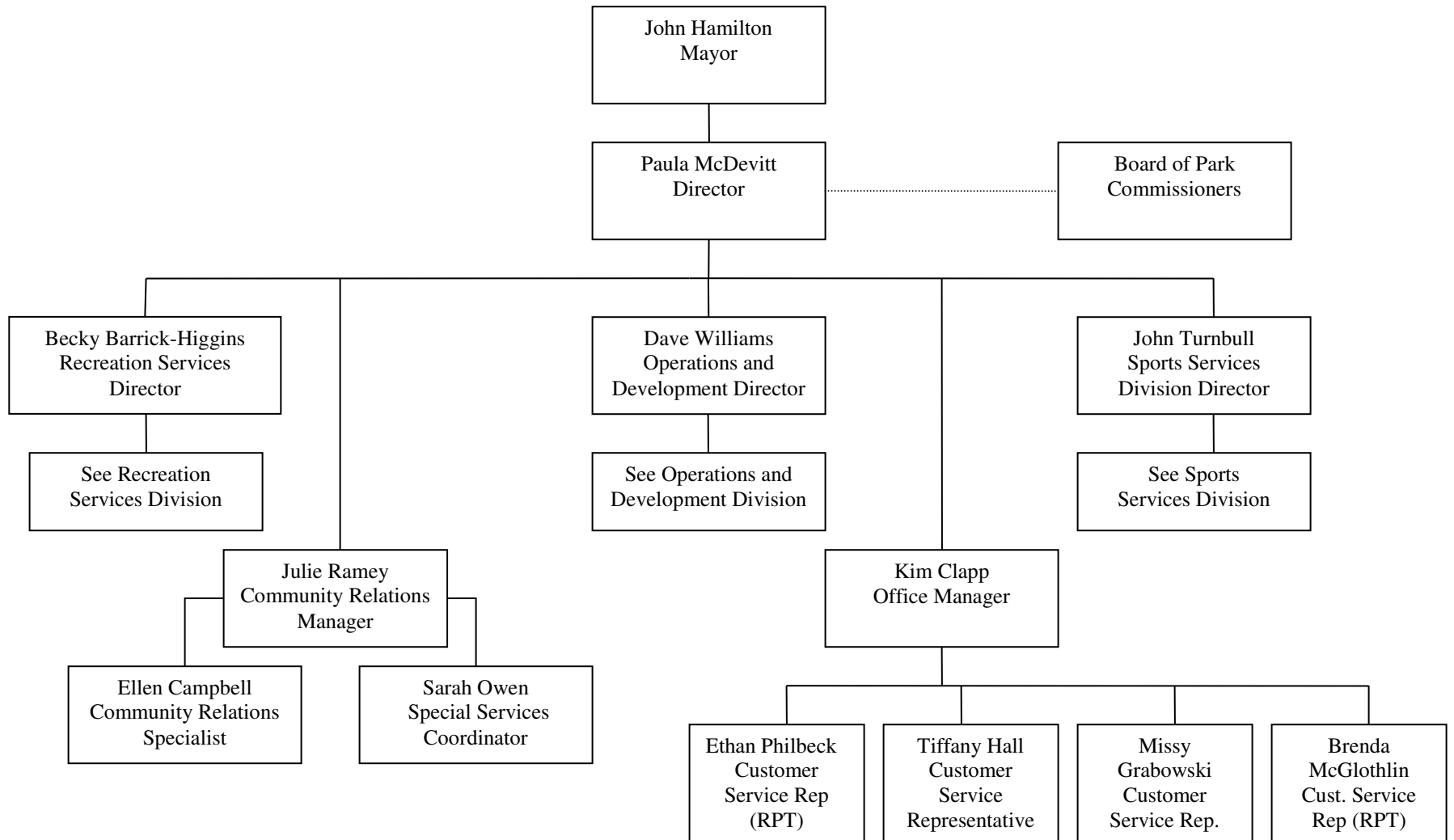
- IV. Miscellaneous Topics** *All* *30 Minutes*
Drones usage
Pilot Senior Center
Pool fee waivers/season passes
Alcohol Guidelines
Other

Upcoming dates:

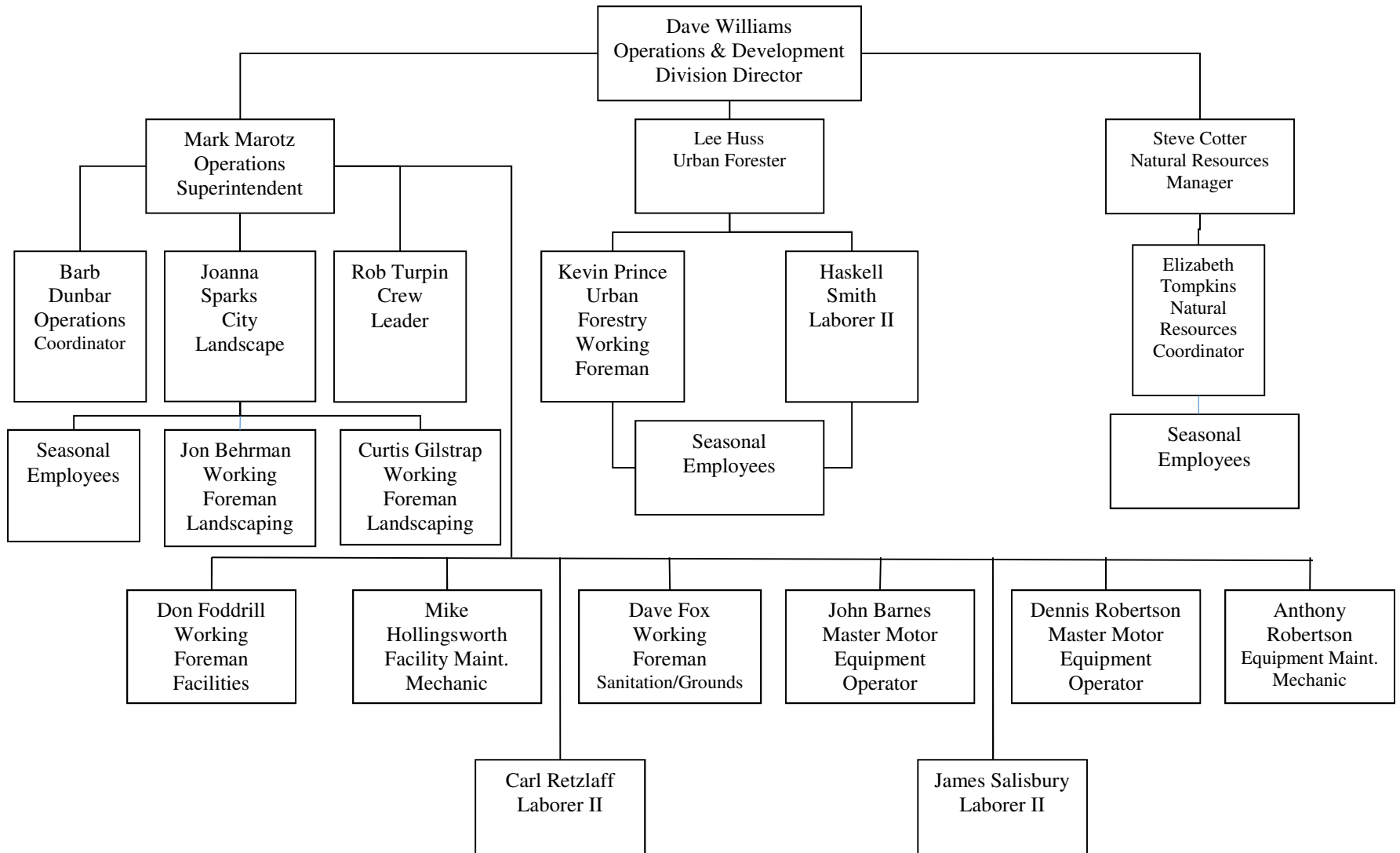
Park Board Meetings *June 25, July 23, August 20 (Budget Presentation),
September 17, October 22, November 19, December 10.*

City Budget Hearings *August 19 thru August 22. Parks is August 22 (goes last).*

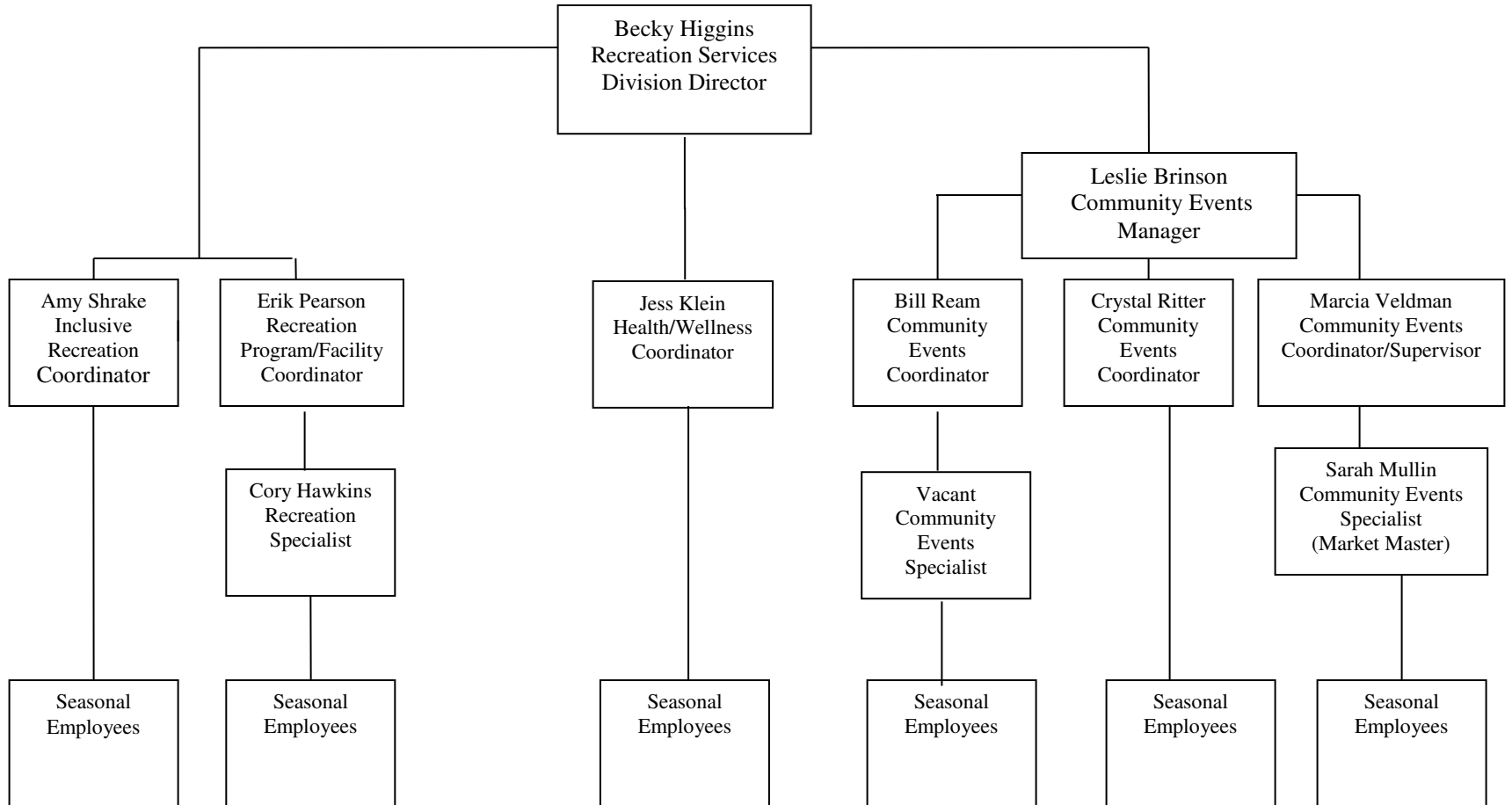
PARKS AND RECREATION DEPARTMENT



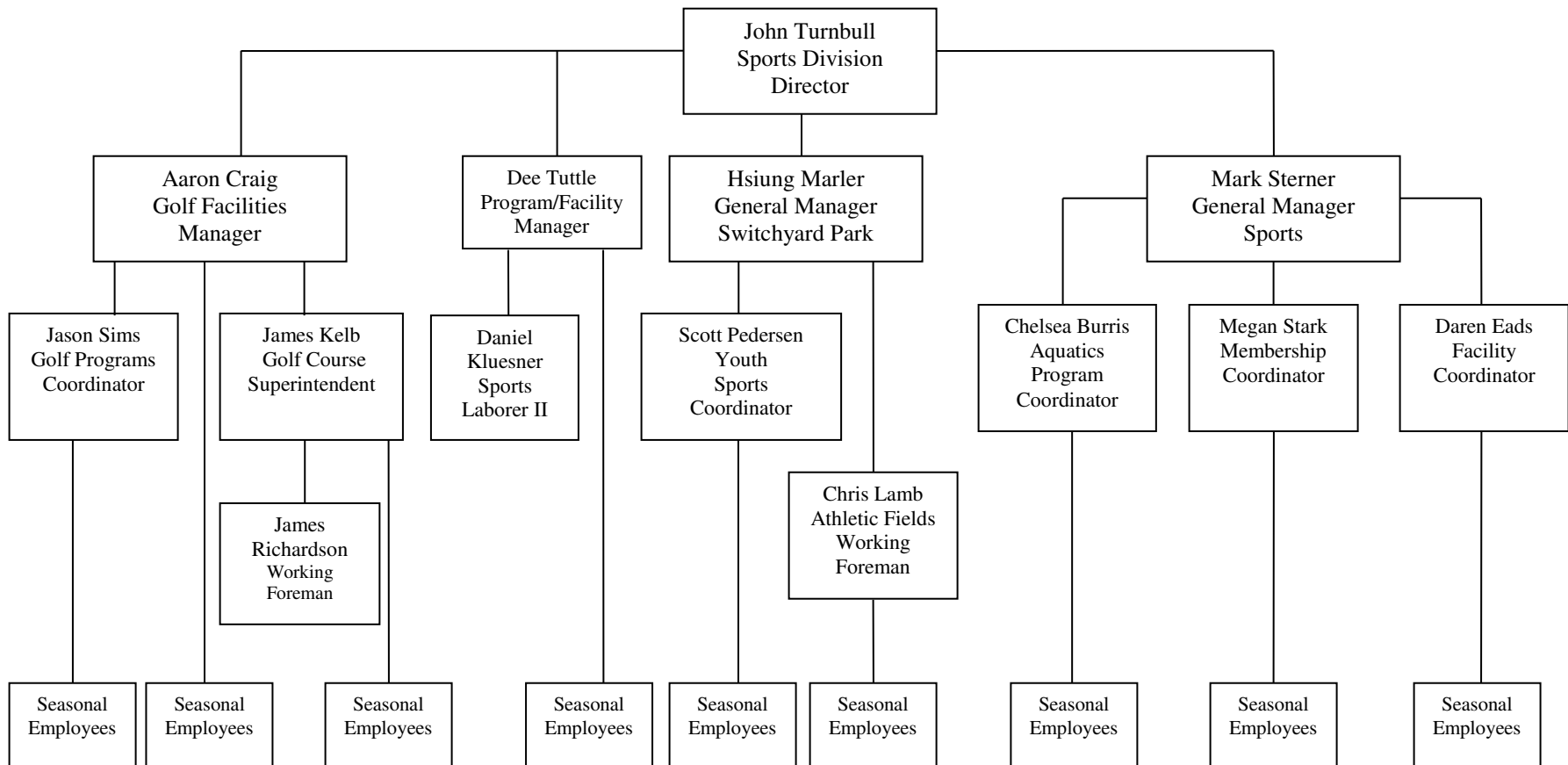
OPERATIONS DIVISION



RECREATION SERVICES DIVISION



SPORTS SERVICES DIVISION



2019 Price Schedule



BLOOMINGTON PARKS & RECREATION

*Administrative Transaction Fee is included in all prices

PAGE 1	Administrative Services - Equipment Rental Adult Services - Programs, Classes, Special Events Inclusive Recreation - Programs, Classes, Special Events
PAGE 2	Adult Sports - Basketball, Tennis, Softball, Volleyball Adult Sports - League Registrations, Tournaments
PAGE 3	Adult Sports/Youth Sports - Field Rental, Player Fees, Concessions
PAGE 4	Aquatics - Bryan Pool and Mills Pool Admission and Passes
PAGE 5	Aquatics - Programs, Classes, Special Events, Rentals, Concessions
PAGE 6	Banneker Center - Facility Rental, Programs, Classes, Special Events
PAGE 7	Cemetery Services
PAGE 8	Community Events - Saturday Farmers' Market - April, November
PAGE 9	Community Events - Saturday Farmers' Market - May thru October Community Events - Tuesday Farmers' Market
PAGE 10	Community Events - Gardens, Waldron, Hill and Buskirk Park Stage Rental Community Events - Programs, Classes, Special Events Community Events - A Fair of The Arts, Holiday Market
PAGE 11	Community Events - Mobile Stage Rental, Other Rental
PAGE 12	Frank Southern Ice Arena - User Fees, Facility Rental Frank Southern Ice Arena - Programs, Classes, Special Events Frank Southern Ice Arena - Concessions
PAGE 13	Golf Services - Green Fees, Season Passes, Other Golf Services - Clubhouse Rentals, Program, Classes, Special Events Golf Services - Concessions
PAGE 14	Natural Resources - Launch Permits, Boat Rental, Misc. Natural Resources - Programs, Classes, Special Events
PAGE 15	Operations Services - Shelter Rental
PAGE 16	Twin Lakes Recreation Center - Memberships Twin Lakes Recreation Center - Basketball Court Rental
PAGE 17	Twin Lakes Recreation Center - Programs, Facility Services, Rentals Twin Lakes Recreation Center - Concessions
PAGE 18	Twin Lakes Recreation Center - Fitness
PAGE 19	Youth Programs - Facility Rental, Programs, Classes, Special Events
PAGE 20	Miscellaneous
PAGE 21	Pricing Pyramid

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: ADMINISTRATIVE SERVICES

NON-REVERTING FUND		
EQUIPMENT RENTAL	2019 IN CITY FEES	2019 OUT of CITY FEES
Volleyball Standards	16.00 + 50.00 deposit	na
Picnic/Party Kits	15.00 + 50.00 deposit	na

PROGRAM UNIT: ADULT PROGRAMS

Cost Recovery Goal = 75%

NON-REVERTING FUND		
PROGRAMS/CLASSES/ SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Living and Learning Classes	7.00 - 250.00	7.00 - 313.00
Sailing at Lake Monroe-Youth Camp*	7.00 - 350.00	7.00 - 663.00
Sailing at Lake Monroe- Adult Instruction*	7.00 - 600.00	7.00 - 663.00

PROGRAM UNIT: INCLUSIVE RECREATION

Cost Recovery Goal = 2%

NON-REVERTING FUND		
PROGRAMS/CLASSES/ SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Special Interest Programs/Classes/ Special Events	1.00 - 300.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: ADULT SPORTS

Cost Recovery Goal = 75%

NON-REVERTING FUND		
LEAGUE REGISTRATIONS TOURNAMENTS TENNIS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Adult Softball League - Team Registration		
Spring	720.00	na
Fall	720.00	na
Adult Softball Tournaments	175.00-350.00	na
Forfeit Fee - Softball	25.00	na
Tennis:		
Adult Lessons 2 per week for 4 weeks	47.00	55.00
Youth Lessons (ages 5 - 17) 2 per week for 4 weeks	41.00	49.00
Tennis Tournament - Singles	16.00	na
Tennis Tournament - Doubles A Team	18.00	na
Football:		
Flag Football - Team Fee	400.00-500.00	na
Flag Football - Individual Fee	20.00 -30.00	na
Volleyball:		
Adult Volleyball - Team Fee	80.00 - 200.00	na
Adult Volleyball - Individual Fee	20.00 - 30.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: ADULT SPORTS/YOUTH SPORTS

Cost Recovery Goal

Adult Sports = 75% Youth Sports = 40%

GENERAL FUND & NON-REVERTING FUND

FIELD RENTAL PLAYER FEES	2019 PARTNER FEES	2019 NON-PARTNER FEES
Winslow Sports Complex:		
Practice	16.00	18.00
Practice with lights	20.00	22.00
Weeknight Competition	23.00	25.00
Weekend Competition	25.00	27.00
With on-site maintenance	30.00	30.00
All day per field	165.00	na
Lower Cascades ballfield rental (per hour/per field):		
without on-site maintenance	20.00	na
All day per field	165.00	na
Twin Lakes ballfield rental (per hour/per field):		
without on-site maintenance	20.00	na
All day per field	165.00	na
Bryan Park ballfield rental (per hour/per field):		
Practice	10.00	na
Competition	12.00	na
Butler Park ballfield rental (per hour/per field)	10.00	na
Olcott Park ballfield rental (per hour):		
Competition Field Grandstand (South)	43.00	45.00
Non-Competition Field (North)	43.00	45.00
Olcott Park practice - either field	22.00	24.00
Olcott Park practice with lights - either field	24.00	26.00
Olcott Park - one-time lining	300.00	300.00

NON-REVERTING FUND

Concessions Services	2019 IN CITY FEES	2019 OUT OF CITY FEES
Concession items	.25 - 18.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: AQUATICS

Cost Recovery Goal

Bryan Park Pool = 75% Mills Pool = 20%

GENERAL FUND		
	2019 IN CITY FEES	2019 OUT OF CITY FEES
BRYAN PARK POOL		
General Admission (3 yrs. and under free)	5.00	na
Season Pass - good for unlimited daily admission for one person to Bryan Park Pool or Mills Pool during 2019 swim season	50.00	na
		na
		na

GENERAL FUND		
	2019 IN CITY FEES	2019 OUT OF CITY FEES
MILLS POOL		
General Admission (3 yrs. and under free)	5.00	na
Season Pass - good for unlimited daily admission for one person to Bryan Park Pool or Mills Pool during 2019 swim season	50.00	na
		na
		na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: AQUATICS

Cost Recovery Goal

Bryan Park Pool = 75% Mills Pool = 20%

NON-REVERTING FUND

PROGRAMS/CLASSES SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Group swimming lessons (both Bryan and Mills pools)	60.00	70.00
Lifeguard training and WSI and Lifeguard Instructor	100.00 - 300.00	na
AquaFit	60.00 - 120.00	na

RENTALS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Bryan Pool private rental - entire facility: main pool, waterslides, Limestone Lagoon	325.00/hour	na
Bryan Pool private rental: main pool only	275.00/hour	na
Mills Pool private rental: entire facility	200.00/hour	na
Mills Pool - Open Swim Day Rental Half Day Rental Open to the public for general admission	750.00	na
Mills Pool - Open Swim Day Rental Full Day Rental Open to the public for general admission	1200.00	na

NON-REVERTING FUND

Concessions Services	2019 IN CITY FEES	2019 OUT OF CITY FEES
Concession items	.50 - 30.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: BANNEKER COMMUNITY CENTER

Cost Recovery Goal = 20%

NON-REVERTING FUND		
FACILITY RENTAL	2019 IN CITY FEES (plus deposit - see below)	2019 OUT OF CITY FEES (plus deposit - see below)
Rental during operational hours	per hour	per hour
Category A* - any room	0.00	0.00
Category B** - any room	0.00	0.00
Category C*** - kitchen	30.00	na
Category C*** - 3rd floor	40.00	na
Category C*** - Gymnasium	45.00	na
Category C*** - Gymnasium Bulk	40.00	
Rental during non-operational hours		
Category A* - any room	0.00	0.00
Category B** - gymnasium	35.00	na
Category B** - whole building	75.00	na
Category B** - gymnasium bulk rate	30.00	
Category C*** - gymnasium bulk rate	50.00	
Category C*** - kitchen	40.00	na
Category C*** - Gymnasium	55.00	na
Category C*** - 3rd floor	45.00	na
Category C*** - whole building	140.00	na

*CATEGORY A = Parks department/City departments/MCCSC

**CATEGORY B = Not-for-profit groups/Parks department affiliates

***CATEGORY C = Private use

A fee will be negotiated to any fund-raising or profit-making venture based on type, price, and volume of product being sold, with final approval by the Department Administrator.

All rentals require a 50% deposit.

NON-REVERTING FUND		
PROGRAMS/CLASSES SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Special Events & Classes	0.00-200.00	na
Banneker Summer Camp	10.00/wk	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: CEMETERY SERVICES

Cost Recovery Goal = 3%

ROSE HILL CEMETERY - GENERAL FUND		
LOT SALES	2019 IN CITY FEES	2019 OUT OF CITY FEES
Individual lots	NONE AVAILABLE	NONE AVAILABLE
Plot Survey Request	25.00-200.00	25.00-200.00
Cremain lots - per space	550.00	675.00
Mausoleum niches for ashes	1400.00	1500.00
MAUSOLEUM		
INTERMENT/DISINTERMENT		
Monday - Friday	575.00 with additional fee of 150 if arriving after 2 pm	575.00 with additional fee of 150 if arriving after 2 pm
Saturday	825.00	825.00
INURNMENT/DISINURNMENT		
Monday - Friday	425.00 with additional fee of 150 if arriving after 2 pm	425.00 with additional fee of 150 if arriving after 2 pm
Saturday	675.00	675.00
WHITE OAK CEMETERY - GENERAL FUND		
LOT SALES	2019 IN CITY FEES	2019 OUT OF CITY FEES
Individual lots - per space (4' x 10")	700.00	850.00
Trustees (includes lot and interment)	550.00	550.00
BOTH ROSE HILL & WHITE OAK CEMETERY - GF		
INTERMENT/DISINTERMENT	2019 IN CITY FEES	2019 OUT OF CITY FEES
GROUND		
Monday - Friday	700.00 with additional fee of 250 if arriving after 2 pm	700.00 with additional fee of 250 if arriving after 2 pm
Saturday	1000.00	1000.00
INURNMENT/DISINURNMENT		
Monday-Friday	425.00 with additional fee of 150.00 if arriving after 2 pm	425.00 with additional fee of 150.00 if arriving after 2 pm
Saturday	675.00	675.00

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: COMMUNITY EVENTS - FARMERS' MKT

Cost Recovery Goal = 100%

NON-REVERTING FUND		
FARMERS' MARKET SATURDAYS IN APRIL (based on 4 Market days)	2019 IN CITY FEES	2019 OUT OF CITY FEES
Application Fee*	20.00	na
April- Saturday Farmers' Market reserved spaces:		
Large space	72.00 (\$18/day)	na
Large space - Senior** or Youth*** rate	48.00 (\$12/day)	na
Small space	40.00 (\$10/day)	na
Small space - Senior** or Youth*** rate	28.00 (\$7/day)	na
April- Saturday Farmers' Market unreserved spaces:		
Large space - per day	18.00	na
Large space - Senior** or Youth*** rate - per day	12.00	na
Small space - per day	10.00	na
Small space - Senior** or Youth*** rate - per day	7.00	na

NOVEMBER FARMERS' MARKET (based on 4 "regular" Market days in November) (5th Market Day in November is the Holiday Market)	2019 IN CITY FEES	2019 OUT OF CITY FEES
Application Fee*	20.00	na
Large space	72.00 (\$18/day)	na
Large space - Senior** or Youth*** rate	48.00 (\$12/day)	na
Small space	40.00 (\$10/day)	na
Small space - Senior** or Youth*** rate	28.00 (\$7/day)	na
Farmers' Market unreserved spaces:		
Large space - per day	18.00	na
Large space - Senior rate** - per day	12.00	na
Small space - per day	10.00	na
Small space - Senior** or Youth*** rate per day	7.00	na
Holiday Market - reserved large	30.00	na
Holiday Market - local product for profit	40.00	na
Holiday Market - local product non-profit	25.00	na

* Application fee is a one-time fee to cover administrative costs associated with signing up to sell at Market: verifying application information, vendor newsletter, and being added to the Market mailing list.

** Senior rate applies only if all vendors on contract are 60 years of age or older

*** Youth rate applies only if all vendors on contract are 16 years of age or younger

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: COMMUNITY EVENTS - FARMERS' MARKET

Cost Recovery Goal = 100%

NON-REVERTING FUND

FARMERS' MARKET SATURDAYS IN MAY THRU OCTOBER	2019 IN CITY FEES	2019 OUT OF CITY FEES
Application Fee*	20.00	na
Saturday Farmers' Market reserved spaces:		
Large space	468.00	na
Large space - Senior** or Youth*** rate	312.00	na
Small space	260.00	na
Small space - Senior** or Youth*** rate	182.00	na
Farmers' Market unreserved spaces:		
Large space - per day (same for 2nd space)	18.00	na
Large space - Senior** or Youth*** rate - per day (same for	12.00	na
Small space - per day (same for 2nd space)	10.00	na
Small space - Senior** or Youth*** rate per day (same for 2nd)	7.00	na

TUESDAY FARMERS' MARKET	2019 IN CITY FEES	2019 OUT OF CITY FEES
Application Fee*	20.00	na
Tuesday Farmers' Market reserved spaces:		
Space	119.00 (\$7.00/day)	na
Space - Senior** or Youth*** rate per day	85.00 (\$5.00/day)	na
Tuesday Farmers' Market unreserved spaces:		
Space - per day	7.00	na
Space - Senior** or Youth*** rate per day	5.00	na

MISCELLANEOUS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Homegrown Indiana Farm Tour	5.00 - 100.00	na
Information Table - Application Fee	10.00	na
Information Table space - per day	10.00	na
Prepared Food Vendor/Food Trucks/Pushcarts	10.00 - 499.00 +10% of gross proceeds	na
Mushroom Inspection per occurrence	5.00	na

* Application fee is a one-time fee to cover administrative costs associated with signing up to sell at Market: Verifying application information, vendor newsletter, and being added to the Market mailing list.

** Senior rate applies only if all vendors on contract are 60 years of age or older

*** Youth rate applies only if all vendors on contract are 16 years of age or younger

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: COMMUNITY EVENTS

Cost Recovery Goal = 30%

NON-REVERTING FUND		
GARDENS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Willie Streeter Gardens***		
large plots (10' x 20')	73.00	85.00
small plots (10' x 10')	37.00	44.00
raised beds (10' X 10')	37.00	44.00
Garden clearing fee - large plots	60.00-120.00	na
Garden clearing fee - small plots	30.00-60.00	na
Garden clearing fee - raised beds	30.00-60.00	na
Rev. Butler Park Gardens***		
large plots (avg 140 sq. ft.)	51.00	59.00
small plots (avg 95 sq. ft.)	33.00	38.00
raised beds	33.00	38.00

WALDRON, HILL, AND BUSKIRK PARK STAGE RENTAL	2019 IN CITY FEES	2019 OUT OF CITY FEES
Category I* without lights	100.00 per day	na
Category I* with theatrical lights	125.00 per day	na
Category II* without lights	125.00 per day	na
Category II** with theatrical lights	156.00 per day	na
Deposit on stage rental - refundable	50.00	na

PROGRAMS/CLASSES SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Special Events & Classes	0-200.00	na
A FAIR OF THE ARTS 2ND SATURDAY OF MONTH MAY - OCTOBER	2019 IN CITY FEES	2019 OUT OF CITY FEES
Application Fee	15.00	na
Booth Space	55.00	na
HOLIDAY MARKET ARTS FAIR	2019 IN CITY FEES	2019 OUT OF CITY FEES
Jury Fee	20.00	na
Booth Space - Indoor 6x8'	65.00	na
Booth Space - Indoor 4x6'	60.00	na
Booth Space - Outdoor 10x10'	55.00	na
Electricity w/Booth Space	10.00	na

* Category I - Not-for-Profit groups (must provide proof of 501 © 3 status at time of rental)

**Category II - Profit making groups/all other groups

*** Community Garden Plots will be discounted by 50% for gardeners who have already rented a plot and would like an additional plot after June 30, 2019.

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: COMMUNITY EVENTS

Cost Recovery Goal = 30%

NON-REVERTING FUND		
MOBILE STAGE RENTAL	2019 IN CITY FEES	2019 OUT OF CITY FEES
Mobile Stage rental		
without lights - Category I*	750.00/day +375.00 deposit	na
Stage Supervisor***	20.00 - 30.00	na
with theatrical lights - Category I*	1,000.00/day +500.00 deposit	na
Stage Supervisor***	20.00 - 30.00	na
without lights - Category II**	1,000.00/day +500.00 deposit	na
Stage Supervisor***	20.00 - 30.00	na
with theatrical lights - Category II**	1,250.00/day +625.00 deposit	na
Stage Supervisor***	20.00 - 30.00***	na

***STAGE SUPERVISOR MANDATORY WITH ALL MOBILE STAGE RENTALS

***FEE IN RANGE TO BE DETERMINED BY EVENT & STAFFING AVAILABILITY

OTHER RENTAL	2019 IN CITY FEES	2019 OUT OF CITY FEES
Stage Platforms		
for 7 platforms	365.00/day +185.00 deposit	na
single platform	60.00/day +75.00 deposit	na
Risers (small platforms)		
6 platforms	365.00/day +185.00 deposit	na
single platform	60.00/day +75.00 deposit	na
Stairs	\$50.00/day + \$25.00 deposit	na

* Category I - Not-for-Profit groups (must provide proof of 501(c)3 status at time of rental)

**Category II - Profit making groups/all other groups

Groups are responsible for transporting and set up.

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: FRANK SOUTHERN ICE ARENA

Cost Recovery Goal = 75%

GENERAL FUND		
USER FEES FACILITY RENTAL	2018/2019 IN CITY FEES	2018/2019 OUT OF CITY FEES
Public Skating (ages 4 and under FREE)	6.00	na
Skate Rental	3.00	na
Economy Pass (10 admissions)	54.00	na
Group Rates - Skates included	5.00	na
Group Rates - Skates excluded	4.00	na
Drop-In Hockey (formerly Stick & Puck)	10.00	na
Skate Sharpening		
Drop off	6.00	na
New Skates	10.00	na
Immediate service	7.00	na
Rink Rental	per hour	per hour
Prime Time (8 a.m. - 11 p.m.)	205.00	na
Non-Prime Time	195.00	na
Birthday Party Room (flat fee)	60.00	na
Birthday Party Room Package (10 adm w/skates)	100.00	na
Ice Show Performers	40.00	na

NON-REVERTING FUND		
PROGRAMS/CLASSES SPECIAL EVENTS	2018/2019 IN CITY FEES	2018/2019 OUT OF CITY FEES
Men's League 12 games & 1 tournament	170.00	185.00
Group Lessons/per participant		
The Skating School	(fall 2018) 80.00	(fall 2018) 90.00
Hockey Initiation	50.00	55.00
Youth Hockey - Cubs	170.00	185.00
Youth Hockey - all others	260.00	275.00
Special Events	2.00 - 100.00	na

Concessions Services	2018/2019 IN CITY FEES	2018/2019 OUT OF CITY FEES
Concession items	.25 - 18.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: GOLF SERVICES

Cost Recovery Goal = 85%

GENERAL FUND		
GREEN FEES/SEASON PASSES OTHER	2019 IN CITY FEES	2019 OUT OF CITY FEES
Cascades Special - 18 Holes & Cart	30.00	na
Green Fees	20.00	na
Green Fees - 9 holes	13.00	na
Twilight Green Fees	15.00	na
League play Green Fees	13.00	na
Adult season pass	525.00	565.00
Spouse season pass	200.00	240.00
Family season pass	725.00	840.00
Senior (age 62+) season pass	480.00	515.00
Senior Spouse (age 62+) season pass	200.00	230.00
Junior season pass (18 and under)	200.00	230.00
Student 18 over Valid Student ID	375.00	400.00
9-hole/10 play pass - each visit is one play	120.00	120.00
10 play pass - each visit is one play	165.00	165.00
Locker rental (includes sales tax)	40.00	40.00
Range Balls - per bucket (large and small)	5.00 and 3.00	na
20 Bucket Range Ball Pass	80.00	na
Cart rental - per person - 9 holes	7.50	na
Cart rental - per person - 18 holes	15.00	na
Spectator cart rental - 9 holes	15.00	na
Spectator cart rental - 18 holes	25.00	na
Tournament Fee	25.00	na
Tournament/Outings - per person varies by number of players & format	13.00 - 36.00	na
Student Green Fee - with student I.D.	15.00	na
2019 Pine 9 Special - with cart	\$1.00 per hole	na
NON-REVERTING FUND		
CLUBHOUSE RENTAL PROGRAMS/CLASSES SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Junior Golf Camp	90.00	100.00
Group Golf Clinics	20.00	25.00
League Fees	5.00 - 25.00	na
Tournament Entry	15.00 - 50.00	na
Prize Fund	1.00 - 15.00	na
Concessions Services	2019 IN CITY FEES	2019 OUT OF CITY FEES
Concession items	.25 - 18.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: NATURAL RESOURCES

Cost Recovery Goal = 20%

NON-REVERTING FUND		
LAUNCH PERMITS BOAT/CANOE RENTAL/MISC PROGRAMS/CLASSES SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Launch Permits:		
Annual - non-motorized	70.00	na
2nd annual - non-motorized	10.00	na
Daily permit	7.00	na
Canoe/Boat rental:		
Per hour	8.00	na
10 pass	70.00	na
Misc/life jacket rental	1.00	na
Educational Programs:		
Private groups	25.00/hr (up to 15 persons)	na
Individual - depending on program	0.00 - 50.00/hr	na
Wapehani Cycling events:		
1 to 100 participants	100.00	na
over 100 participants	additional 1.00 each	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: OPERATIONS SERVICES

Cost Recovery Goal = 5%

NON-REVERTING FUND		
SHELTER RENTAL	2019 IN CITY FEES	2019 OUT OF CITY FEES
Small picnic shelter: (weekdays M-F)		
Bryan-Henderson	53.00	na
Bryan - North	53.00	na
Building Trades	53.00	na
RCA	53.00	na
Small picnic shelter: (weekends & holidays)		
Bryan-Henderson	56.00	na
Bryan - North	56.00	na
Building Trades	56.00	na
RCA	56.00	na
Large Picnic Shelter: (weekdays M-F)		
Bryan - Woodlawn	66.00	na
Winslow Woods	61.00	na
Lion's Den (Upper Cascades)	66.00	na
Sycamore (Lower Cascades North)	76.00	na
Waterfall (Lower Cascades South)	66.00	na
Young Pavilion (Olcott Park)	66.00	na
RCA Group	61.00	na
Large Picnic Shelter: (weekends & holidays)		
Bryan - Woodlawn	81.00	na
Winslow Woods	71.00	na
Lion's Den (Upper Cascades)	81.00	na
Sycamore (Lower Cascades North)	91.00	na
Waterfall (Lower Cascades South)	81.00	na
Young Pavilion (Olcott Park)	81.00	na
RCA Group	71.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: TWIN LAKES RECREATION CENTER

Cost Recovery Goal = 100%

NON-REVERTING FUND		
MEMBERSHIPS/RENTALS	2019 Daily	2019
Memberships*		
Daily: 6 & under	N/C	
Daily fee for ages 7 to 18 and 62+	7.00	
Daily fee for ages 18 and over	8.00	
Adult (direct debit) monthly		35.00
Student (direct debit) monthly		30.00
Senior (direct debit) monthly		30.00
Two Person (direct debit) monthly		55.00
Two Senior (direct debit) monthly		45.00
Family (direct debit) monthly		65.00
Adult monthly		40.00
Student monthly		30.00
Senior monthly		35.00
Two Person monthly		60.00
Two Senior monthly		50.00
Family monthly		70.00
Adult 6 Month PIF		200.00
Student 6 Month PIF		155.00
Senior 6 Month PIF		175.00
Two Person 6 Month PIF		300.00
Two Senior 6 Month PIF		250.00
Family 6 Month PIF		350.00
Adult 12 Month PIF		360.00
Student 12 Month PIF		270.00
Senior 12 Month PIF		315.00
Two Person 12 Month PIF		540.00
Two Senior 12 Month PIF		450.00
Family 12 Month PIF		630.00
COB Employee Rate - Adult - (direct debit)	n/a	* 27/month
COB Employee Rate - 2 Adult - (direct debit)	n/a	* 42/month
COB Employee Rate - Family - (direct debit)	n/a	* 49/month
COB Employee Rate - Adult - 6 Month PIF	n/a	150.00
COB Employee Rate - 2 Adult - 6 Month PIF	n/a	225.00
COB Employee Rate - Family - 6 Month PIF	n/a	263.00
COB Employee Rate - Adult - 12 Month PIF	n/a	270.00
COB Employee Rate - 2 Adult - 12 Month PIF	n/a	405.00
COB Employee Rate - Family - 12 Month PIF	n/a	473.00
Pro-rated fee for 2 Adult/Family		2.00 - 54.00
CITY ID needed as verification of employment. COB rate is for employees with benefits only.		
RENTALS	IN-CITY	OUT OF CITY
Basketball competitions, per court. Renter has option of keeping the admissions revenue.	40.00/court	na
Basketball Practice - full court	30.00/court	na
Basketball Practice - full court bulk use	25.00/court	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: TWIN LAKES RECREATION CENTER

Cost Recovery Goal = 100%

NON-REVERTING FUND		
PROGRAMS/CLASSES	2019 IN CITY FEES	2019 OUT OF CITY FEES
Basketball Leagues		
*Season I	75.00/player	na
*Season II	85.00/player	na
*Season III	85.00/player	na
*Late Registration Fee	10.00	na
Basketball Clinics	25.00-80.00	na
COURT/FIELD RENTAL - PER HOUR	2019	2019
Turf Field - Summer (Apr - Sept)	70.00/hour	na
Turf Field - Regular (Oct - March)	100.00/hour	na
PARTIES	2019	2019
Party Room	45.00/hour	na
Party Room Rental w/court use	65.00/hour	na
Party Room Rental w/turf (Apr-Sept)	105.00/hour	na
Party Room Rental w/turf (Oct-Mar)	130.00/hour	na
Party Room Rental w/studio A or B	80.00/hour	na
ROOM RENTALS	2019	2019
Entire Lower Level	155.00/hour	na
Studio A	65.00/hour	na
Studio B	60.00/hour	na
Program Room	45.00/hour	na
FACILITY RENTAL - PER HOUR	2019 IN CITY FEES	2019 OUT OF CITY FEES
6 FT Rectangle Table	6.00/day	na
8 FT Rectangle Table	7.00/day	na
60" Round Table	8.00/day	na
Folding Chairs (white plastic, padded or non-padded)	1.00/day	na
these furnishings are available for TLRC facility rental use only		
CONCESSIONS SERVICES	2019 IN CITY FEES	2019 OUT OF CITY FEES
Concession items	.25 - 30.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: TLRC FITNESS

Cost Recovery Goal = 100%

NON-REVERTING FUND

PROGRAMS/CLASSES SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Instructional classes - depending on class type	5.00 - 200.00	na
Personal Training	130.00 - 895.00	na
Group Fitness classes	10.00 - 100.00	na
Private Fitness classes	50.00 - 300.00	na
Punch Passes	7.00 - 60.00	na
Fitness assessments	5.00 - 50.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: YOUTH PROGRAMS

Cost Recovery Goal = 50%

Allison-Jukebox Community Center

NON-REVERTING FUND

FACILITY RENTAL	2019 IN CITY FEES	2019 OUT OF CITY FEES
All Allison Jukebox rentals require a 50% deposit		
Activity rooms (two available)	per hour	per hour
Category A*	35.00	na
Category B**	45.00	na
Category C***	55.00	na
Restroom only with park use	per hour	per hour
Category A*	30.00	na
Category B**	40.00	na
Category C***	50.00	na
Whole Building	per hour	per hour
Category A*	55.00	na
Category B**	65.00	na
Category C***	85.00	na

*CATEGORY A = Parks department/City departments/MCCSC

**CATEGORY B = Not-for-profit groups/Parks department affiliates

***CATEGORY C = Private use

PROGRAMS/CLASSES SPECIAL EVENTS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Kid City Camps*	per week	per week
Kid City Original	170.00	175.00
Kid City Quest	160.00	165.00
CIT program - grades 8 - 10 (2 week sessions)	170.00	175.00
Kid City Break Days - per day**	35-45	35-50
Programs/Classes/Special Events	1.00-300.00	1.00-300.00

* a non-refundable deposit of \$35/session/child is due at time of registration - deposit is applied to session fee

** a \$5.00 late fee will be assessed for Break Days late registrations beginning August 2019

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: MISCELLANEOUS

GENERAL FUND		
MISCELLANEOUS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Application Fee - Fee Waiver	5.00	na*
Return Check Fee	20.00	na

* Out-of-City residents are not eligible to receive Fee Waivers

NON-REVERTING FUND		
MISCELLANEOUS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Health/Wellness services	5.00 - 60.00	na
Late registration fees		
Programs with fees \$50.00 or less	5.00	na
Programs with fees \$50.01 - \$149.99	10.00	na
Programs with fees \$150.00 or more	25.00	na
Transaction fees		
Admission/Entry fees	.10 - .50	na
Registration/Player fees	1.00 - 2.00	na
Membership/Team fees	na	na
Program fees		
Programs under \$10.00	0.50	na
Programs over \$10.00	1.00	na
Fitness in the Park Permit	10.00/hr	na
Permit Processing fees		
Category A*	0.00	na
Category B**	10.00	na
Category C***	15.00	na
Category D****	30.00	na
Category E*****	150.00	na
Application Fees	25.00	na
Vending Fees	\$25 non-profit \$35 profit	na
Alcohol Permit Fee (Approval required)	\$200 or 10% gross whichever is higher	na
Damage Deposit (refundable)	75.00	na
Return Check Fee	20.00	na

* Category A - Parks department/City departments/MCCSC

** Category B - Not-for-Profit groups/department affiliates

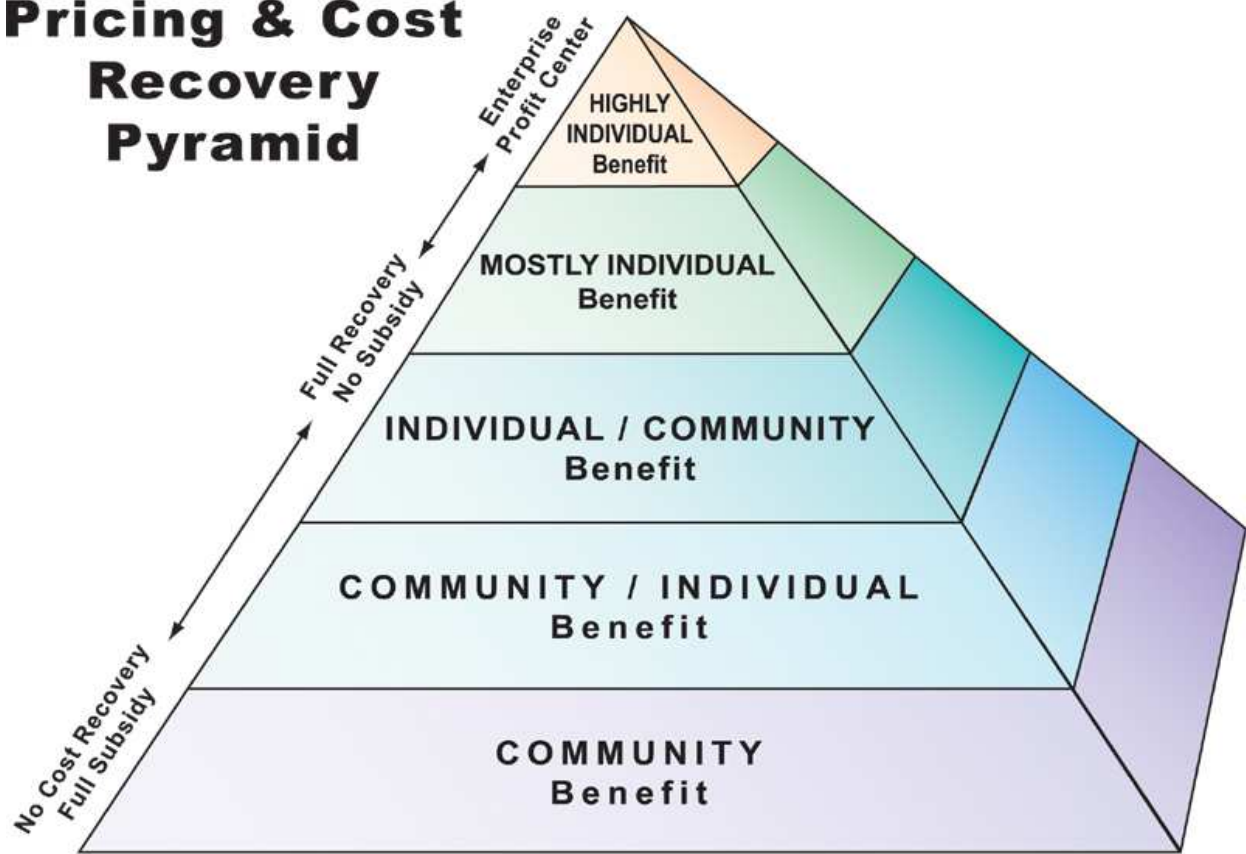
***Category C - Private use - City residents

****Category D - Private use - Out-of-City residents

*****Category E - Special Event - for large-scale special events, department staff will determine which events fall under this category, based on size, scope and nature of event.

A fee will be negotiated to any fund-raising or profit making venture based on type, price and volume of product being sold, with final approval by the department Administrator.

Pricing & Cost Recovery Pyramid



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REVENUE: COMPARISON REPORT			
	2018	2019	2020
	Actual	Projected	Projected
	Revenue	Revenue	Revenue
	<u>for year</u>	<u>for year</u>	<u>for year</u>
General Fund			
Taxes/Misc. Revenue	6,296,466	6,457,949	6,457,949
Administration	813	500	500
Community Relations	0	0	0
Aquatics	201,570	198,000	160,000
Frank Southern	214,260	201,300	199,300
Golf Services	577,582	619,500	609,500
Natural Resources	0	0	0
Youth Services	0	0	0
Community Events	12,135	11,500	12,165
Adult Sports	57,603	51,000	54,000
Youth Sports	28,507	30,000	30,500
BBCC	14,685	12,000	15,000
Operations	1,365	0	0
Landscaping	0	0	0
Cemeteries	35,833	33,725	27,175
Urban Forestry	30	0	0
Subtotal Program Rev	1,144,383	1,157,525	1,108,140
General Fund Total	7,440,849	7,615,474	7,566,089
Non-Reverting Fund			
Administration	34,893	40,600	35,000
Health & Wellness	2,651	4,840	3,915
Community Relations	3,789	5,400	5,400
Aquatics	90,670	108,200	81,400
Frank Southern	118,136	124,300	121,800
Golf Services	147,204	76,000	156,500
Natural Resources	68,318	70,000	70,000
Youth Programs (AJB)	232,716	215,500	246,740
*TLRC -Operational	751,990	1,253,774	659,500
Community Events	202,786	196,541	193,911
Adult Sports	150,971	132,400	141,500
Youth Sports	10,500	4,002	4,000
BBCC	28,916	5,250	7,600
Operations	104,076	64,800	64,800
Dog Park	0	0	200
Switchyard	0	0	12,500
Landscaping	0	0	0
Cemeteries	0	0	0
Urban Forestry	17,454	9,500	9,500
N-R Fund subtotal:	1,965,070	2,311,107	1,814,266
TOTAL ALL FUNDS	9,405,919	9,926,581	9,380,355

	Non-Reverting Cash Balances	1	2	3	4	5	6	7
		Beginning	Revenue	Other	Expenses	Expenses	Current Year ONLY	Accumulated
		Balance	as of	Misc.	as of	from	Revenue	Balance
		1/1/2019	5/23/2019	revenue	5/23/2019	RESERVE *	Expense	
							Over/Under	
						see explanation below*	(does not include expenses taken from RESERVE)	THIS IS THE TOTAL ACCUMULATED AMOUNT
181000	Administration	231,402.98	15,052.28		3,498.40	0.00	11,553.88	242,956.86
181001	Health & Wellness	9,024.60	230.00		459.10	0.00	(229.10)	8,795.50
181100	Community Relations	35,938.95	500.00		300.00	0.00	200.00	36,138.95
182001	Aquatics	399,096.17	14,295.71		25,289.53	0.00	(10,993.82)	388,102.35
182500	Frank Southern Center	196,910.51	28,064.13		32,465.49	0.00	(4,401.36)	192,509.15
183500	Golf Course	262,277.41	24,114.62		13,922.07	0.00	10,192.55	272,469.96
184000	Natural Resources	250,179.25	10,693.33		2,350.82	0.00	8,342.51	258,521.76
184500	Allison Jukebox	176,967.39	98,604.60		27,215.41	0.00	71,389.19	248,356.58
*185000	TLRC	(1,308,814.34)	282,846.51		439,403.32	0.00	(156,556.81)	(1,465,371.15)
185009	TLRC Reserve	647,424.15	29,375.00		0.00	0.00	29,375.00	676,799.15
186500	Community Events	502,959.86	109,445.44		66,125.64	0.00	43,319.80	546,279.66
187001	Adult Sports	63,189.34	42,080.63		24,109.15	0.00	17,971.48	81,160.82
187202	Youth Sports	105,516.73	3,265.00		3,526.76	0.00	(261.76)	105,254.97
187209	Skate Park	543.88	0.00		0.00	0.00	0.00	543.88
187500	Benjamin Banneker Comm Center	54,823.41	1,207.56		1,521.98	0.00	(314.42)	54,508.99
189000	Operations	171,098.51	25,220.16		2,217.73	0.00	23,002.43	194,100.94
189005	Dog Park	5,993.79	0.00		0.00	0.00	0.00	5,993.79
**189006	Switchyard Property	216,093.82	2.00		353.35	0.00	(351.35)	215,742.47
189500	Landscaping	12,704.36	0.00		0.00	0.00	0.00	12,704.36
189501	Cemeteries	1,497.00	0.00		0.00	0.00	0.00	1,497.00
189503	Urban Forestry	18,847.56	3,323.55		5,080.00	0.00	(1,756.45)	17,091.11
10002.01	Change Fund	0.00	0.00		0.00	0.00	0.00	0.00
201-24105	Deposits	0.00	0.00		0.00	0.00	0.00	0.00
	TOTALS	2,053,675.33	688,320.52	0.00	647,838.75	0.00	40,481.77	2,094,157.10
* In 2017 \$298,280.63 of TLRC Expense is for Bloomington Park District Refunding Bonds								40,481.77
** Switchyard Park expenses are paid from 2014 through 2017 Switchyard revenue.								INCREASE/DECREASE FOR THE CURRENT

This memo accompanies the proposed 2020 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.

Background

The Parks and Recreation Department manages 2,342 acres of property including 32 parks and over 30.6 miles of trails. The community enjoys more than 300 sports and recreation programs annually and has access to 27 playgrounds. Between participants counted through program registrations and attendance counts at events, the department saw over 667,345 participations in 2018 (8% increase over 2017 participations). This does not include the thousands of users year round in parks or on trails. Currently the department manages \$6.9 million in park bond projects at 24 sites and supervises the \$34 million build-out of Switchyard Park. The department is staffed by 52.88 full-time staff, comprised of 16 union and 36.88 non-union employees. A total of 421 seasonal staff were employed by the department in 2018.

National Accomplishments:

The department has honored to win the 2018 National Recreation and Park Association National Gold Medal Award. The Gold Medal Award honors communities throughout the country that demonstrate excellence in long-range planning, resource management and innovative approaches to delivering superb park and recreation services with fiscally sound business practices.

Parks and Recreation is accredited through the National Recreation and Park Association Commission for Accreditation of Park and Recreation Agencies. The department was first accredited in 2001 and currently is one of 166 accredited departments across the country. The department was re-accredited in 2016 and actively manages all department operations by the accreditation standards in preparation for re-accreditation in 2021.

Community Impact:

A key finding in the 2017 Bloomington Community Survey indicated Bloomington residents enjoy a high quality of life, with 82% of those responding to the survey ranking the overall quality of life as excellent or good. The 2019 survey results (enter data here in May). The Parks and Recreation Department plays a key role in providing resources, programs and services that impact the overall quality of life in the Bloomington area.

The Parks and Recreation 5-year Master Plan (2016-2020) is used to set annual budget goals in all 24 program areas. The annual budget goals reflect the department's work toward addressing key issues identified in master plan, including placing a high value on the maintenance of current trails and construction of new trails; maintenance of existing parks and facilities; more programs and services that allow for socialization and entertainment; and high value of parks, trails, programs and services for a positive impact on personal health and wellness. The master planning process begins in the final year of the current plan. A 2020 Administration budget goal is to contract with a master planning

consultant. The consultant will be charged with conducting a comprehensive community survey, facilitate community engagement stakeholder interviews culminating in the 2021-2025 Parks Master Plan.

National trends in recreation programming also are considered in the department's long-range planning and budget development. The focus on evaluation and data analysis on a consistent basis allows the department to make programmatic adjustments not only for the opening of Switchyard Park but across the system. The department's programming and sports goals reflect investments in programming and projects to capture participation of both the core and casual user. Capital, General Obligation Park Bond and Bicentennial Bond projects are investments in providing community access to trails, parks, and facilities equipped to facilitate programs and community events. These investments also provide several million dollars in economic impact in the community and enhance the quality of life in Bloomington.

Switchyard Park:

The transformation of the former rail yard property into Switchyard Park commenced in May 2018. The project is on schedule to be substantially completed and celebrated with ribbon cutting events in early November 2019. The final tree planting and landscaping will be complete in the spring of 2020. The department conducted a comprehensive organizational review to plan for the onboarding of Switchyard Park and its impact on current operations and programming. The review included a financial proforma addressing expenses and revenue opportunities. An existing internal staffing resource was used to appoint a General Manager currently working on Switchyard Park planning and operations. The 2020 Switchyard Park budget goals reflect maintenance and operations necessary to successfully manage and program the park. Switchyard Park is scheduled to operate year around attracting thousands of participants to use the many park amenities and facilities.

Seasonal Wages

The department relies heavily on seasonal employees to deliver programs and services. A total of 411 seasonal employees were hired in the Recreation, Sports and Operations divisions in 2018. The current seasonal wage classification structure is in year one of a two year implementation towards paying a living wage or above in 2020. The increase in seasonal living wages has resulted in a higher number of returning employees and an increase in applications. Staff are currently managing the increase in seasonal wages and the impact on program revenue. The data collected in 2019 will be used to set program fees in 2020 as we prepare for the second round of wage increases. The department leads other parks departments across the state in paying living wages for seasonal employees.

2020 Activity Descriptions and Goals:

Administration

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

Goals:

- Distribute 30 customer service surveys quarterly, with a completion rate of 18% achieving an 80% of all returned surveys, with a rate satisfaction with customer service as very positive or somewhat positive.
- Contract with consultant for 2021-2025 Parks Master Plan by April 1, 2020.

FTE's: 5.25

Health and Wellness

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

Goals:

- Coordinate one new fitness/wellness program per quarter, with 15 participants each, at Switchyard Park by Dec. 2020
- Offer one mental health session, either online or in-person, per quarter for city employees by Dec. 2020
- Move 2020 Veteran's Day 5K Run/Ruck to Switchyard Park.
- Increase participation in Veteran's Day Run from 30 to 100 by Dec. 2020.
- Create a fitness program for city employees in Council Chambers, offer once a month, at least 6 times, with 15 participants each by Dec. 2020

FTE - 1.15

Populations Served (#'s; youth; adult; senior adult)

Youth – 705

Adult – 380

Community Relations

Activity Description: Develop and implement effective communication, marketing and branding strategies for all Parks and Recreation programs. Recruit, track and assign community volunteers who contribute to the Department's mission.

Goals

- Increase the number of followers of the City of Bloomington, IN – Parks and Recreation Facebook page from 7,853 to 9,000 by December 31, 2020.
- Generate an additional \$1,500 in sponsor revenue (from \$38,000 to \$39,500) from first-time sponsors by December 31, 2020.
- Re-design seasonal program guide to print in four colors. Grow guide from 44 to 48 pages to accommodate addition of Switchyard Park programs and facilities beginning with Winter-Spring 2020 season.
- Increase total advertising budget by 10%, from \$78,000 to \$85,800 to effectively promote facilities and programs across all platforms through value-added, volume contracts with print, broadcast, and digital media.
- Recognize, during monthly Board of Park Commissioners meetings, volunteers (individuals and groups) who make significant contributions to Parks and Recreation with a "Bravo" Award at least nine times in 2020.

- Identify and recognize outstanding sponsors and partners with a “Park Partner” award quarterly in 2020 (in January, April, July, and October) during that month’s Board of Park Commissioners meeting.

FTE’s -3

Populations Served:

Advertising targets:

- 53% adults between 18-45 years
- 40% adults with children under the age of 18 years
- 7% adults over the age of 45 years

Aquatics

Activity Description: Plan, coordinate and facilitate recreational swimming, formal lessons, private rentals, special group use and advanced aquatic safety training for the community operating out of Bryan Pool and Mills Pool.

Goals:

- Increase attendance at Mills Pool by 5% (9,530 to 10,006) by end of season, August 2020.
- Maintain private 32 pool rentals for the season
- Increase Learn to Swim lessons by 2% (389 to 397) in 2020.

FTE full time - .86

FTE seasonal - 4.35

Population Served: 43,036

Frank Southern Center

Activity Description: Provide recreational and organized ice skating to ice enthusiasts from Bloomington and surrounding communities from October through middle of March.

Goals:

- Rent 600 - capacity (590 in 2018) hours of ice time to outside groups
- Recruit 4 new participants (3 in 2018) from Hockey Initiation to the House Hockey program.
- Register 560 participants (554 in 2018) in Skating School
- Register 60 participants in the Hockey Initiation program (55 in 2018)

FTE full time – 1.85

FTE seasonal - 2.74

Populations Served (#’s: youth, adult, senior adult)

800 – youth programs

14,000 – rentals and public sessions. Age data is not collected

Golf Services

Activity Description: Facilitate affordable golf play and programs at Cascades Golf Course, a 27-hole facility including a driving range, practice greens and clubhouse.

Goals:

- Sell over 20,000 18-hole rounds of golf (19,769 sold in 2018).
- Sell over \$48,000 in range balls (\$60,000 sold in 2018)
- Install Zytosia grass on the Pine Course by September 1, 2020.

FTE full time – 4.18

FTE seasonal - 4.89

Population Served: (#'s: youth, adult, senior adult) – 20,000 rounds of golf per year

725 – youth programs

19275 – rounds of golf sold

128 - senior citizen memberships

Natural Resources

Activity Description: Enhances and protects natural areas managed by the 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.

Goals:

- Facilitate environmental education programming for all MCCSC 4th (800) and 6th (800) grade students and for 500 local children during the summer.
- Provide boat rental opportunities for 6,000 boaters at Griffy Lake from April through October, including 2,500 kayak rentals, 2,500 canoe rentals, 900 standup paddleboard rentals, and 100 row boat rentals.
- Construct accessible fishing pier on west side of causeway at Griffy Lake by October 2020.
- Complete bird inventory update for Griffy Lake Master Plan by December 1, 2020
- Construct Griffy Lake Loop Trail by December 31, 2020
- Reconnect Lake Loop Trail at Wapehani Mt. Bike Park by August 31, 2020
- Update Wapehani trail system by November 1, 2020
- Repair eroded stream section in Southeast Park by August 31, 2020

Full Time Staff = 2.05

FTE'S seasonal: 4.5 GF; .43 NR

Populations Served (#'s; youth; adult; senior adult)

Youth: 4,700

Adult/Senior: 2,000

Allison Jukebox Community Center/Youth Services

Activity Description: Facilitate Kid City summer camp program as well as variety of classes and programs. Operate multi-purpose community center year-round and facilitate center rentals.

Goals:

- Replace aging exterior awning in front of the AJB by December 19, 2020
- Implement a minimum of 10 Kid City Break Day sessions with 75% (30) repeat campers by December 31, 2020.
- Increase average number of campers with disabilities weekly participations in Kid City summer camp by 12% (from 31 to 35) by August 2020.

Full Time Staff = 1.3

FTE seasonal: .24 GF; 4.69 NR

Populations Served (#'s; youth; adult; senior adult)

Youth 400

Adult 1000

Twin Lakes Recreation Center

Activity Description: Operate 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

Goals:

- Increase membership gross sales by 2% from 2018 (from \$282,905 to \$288,563).
- Invoice facility rentals above \$154,000 increase over 2018 of \$150,000.
- Achieve a 20% profit margin on gross sales for concessions/vending sales. Gross sales in 2018 was \$39,000.

FTE – 6.03

FTE seasonal - 3.22 NR

Population Served (#'s; youth; adult' senior adult):

Youth program participants - 1500

Youth Memberships - 130

Adult (18 yrs to 59) – 1,199

Senior Adult (60+) - 782

Community Events

Activity Description: Provide wide array of events to meet the diverse needs of the community by increasing the quality of life in Bloomington, providing unique activities for families and creating a sense of community.

Goals:

- Maintain 100% Park Board established cost recovery goal for Farmers' Market and all associated activities by December 2020. Current cost recovery is 100% at \$126,980.
- Move the weekday Tuesday market to Switchyard Park.
- Increase weekday market participation by 10% (198) from 1986 to 2184 by October, 2020.
- Create a concert series for Switchyard Park that consists of a minimum of six (6) performances to take place by October 31, 2020.
- Increase the Peoples Concert Series budget by 8% (\$136) to allow the series to attract new performers by offering higher pay for full bands (groups of 3 or more performers).

- Increase the attendance of the Peoples Park concert series by at least 10% (123) to 1348 by October 2020.
- Rent 30 of the 39 garden beds at the Switchyard Park.
- Increase Community Gardening Program revenue by \$1500, from \$11,154 to \$12,654 compared to 2019 revenue by October of 2020.
- Work with community groups or organizations to hold a new large-scale event with attendance of more than 2,000 people to be held at Switchyard Park for the summer or fall of 2020.
- Create two new events for Switchyard Park by December 2020.
- Create a partnership with a theater group to secure a minimum of ten volunteers for the Trick or Treat Trail event by October 1, 2020.

Full Time Staff = 6

FTE seasonal: .65 GF; 1.24 NR

Populations Served (#'s; youth; adult; senior adult)

Community Events = 40,105

Farmers' Market = 278,771 (includes Holiday Market)

Community Gardens = 328

Adult Sports Services

Activity Description: Plan, coordinate, and facilitate leagues and programs at Twin Lakes Sports Complex and Lower Cascades Ballfields.

Goals:

- Host four pop-up types of play at Twin Lakes Sports Park
- Register 150 league teams between the spring, summer and fall seasons.
- Achieve a 15% profit margin on concessions/vending sales, \$24,000 in 2018.
- Host one national softball tournament in July.

FTE full time – 1.23

FTE seasonal - 2.03

Populations Served (#'s; youth; adult; senior adult): 4100

600 – youth participants

3500 - adults

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.

Goals:

- Recruit nine users group between Olcott Park and Winslow Sports Complex
- Host at least three rental tournaments at Winslow Sports Complex, averaged between 1-3 per year.
- Recruit a soccer group to practice or play at Olcott Park.

FTE full time – 1.78
FTE seasonal -1.48

Population Served (#'s; youth; adult; senior adult):

820 – youth participants.

Benjamin Banneker Community Center

Activity Description: Provide opportunities for the Bloomington community to connect year-round through various programs and activities. Operate multi-purpose community center year-round and facilitate center rentals.

Goals:

- Increase part-time staffing to create a new teen/facility activities supervisor for the Teen Leadership Institute and weekly facility rentals by August 2020.
- Develop strategic partnerships with 2 agencies to support Banneker youth and adult programming year-round by December 2020.
- Increase average Preschool Sports partnership participation from 50 to 100 (50%) participants by December 2020.
- Offer two family events per season to increase participation from 100 to 125 (25%) participants per event by December 2020.
- Maintain at least 70 participants per day in the Banneker Camp program between June-August 2020.
- Secure five sponsors for Banneker Camp totaling \$750-\$1,000 by May, 2020.
- Increase average participation in Banneker at the 'View Afterschool program from 30 students to 40 students by May 2020.
- Maintain at least 12 participants per day in the Teen Summer Camp program between June-August 2020.
- Increase participation in the Teen Leadership Institute by 50% (16) by providing transportation for Bloomington South High School and Jackson Creek Middle School.

FTE – 2.15

FTE seasonal: 4.35 GF; 1.34 MCCSC Grant

Populations Served (#'s; youth; adult; senior adult)

Youth = 1,150

Adults = 1,465

Seniors = 45

Inclusive Recreation

Activity Description: Provide 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.

Goals:

- Promote year round inclusion in a minimum of 3 methods (social media, inclusive brochure distribution, and outreach to disability focused agencies) each program guide season (Jan-Apr, May-August, Sept-Dec) by December 31, 2020.
- Increase inclusive participations in Kid City and Breakdays from 284 in 2018 to 300.

Full Time Staff = .65
FTE seasonal: 1.17 GF

Populations Served (#'s; youth; adult; senior adult)
Youth 15

Operations

Activity Description: Provide 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 public facilities and trails. Provide services on a year-round basis for any and all residents and visitors to the community totaling well over one million users per year.

Goals:

- Provide support where needed in new Switchyard Park
- Conduct inspections for 28 playground locations minimum of 4 times by December 2020.
- Obtain 1 new and 3 re-certifications for CPO Certified Pool Operators by June 30, 2020.
- Develop Preventative Maintenance Manual for efficiency, reduce costs and establish consistent practices designed to improve the performance and safety of equipment and effectively manage properties by November 30, 2020.
- Replace/Repair 200 feet of split rail fencing at Bryan Park by December 11, 2020.
- Install culvert and pour concrete slab to improve drainage in storage yard at Adams St. Operations Center by December 2020.
- Install new roof at Bryan Park maintenance garage by December 18, 2020.
- Demolish Monastery structure at Lower Cascades by end of 2020.

Full Time Staff – 11.35
FTE seasonal - 9.9

Populations Served (#'s; youth; adult; senior adult)
All ages; families

Switchyard Park

Activity Description: The Switchyard Park is Bloomington's newest park. The 58 acres of park land includes open green spaces, event lawns, splash pad, playground, dog park, walking/biking trails, community garden, skate park, fitness equipment area, pickle ball courts, bocce ball courts, basketball court, Bloomington Police Department substation, performance stage, group shelter and 11,000 sq. ft. pavilion.

Goals:

- Hire and train two RFT working forepersons by March 2020.
- Purchase critical operations equipment (two zero turn mowers, two electric gators, and floor scrubber) by April 2020.
- Assign a Park Ambassador to Switchyard Park by June 2020.
- 100% complete and operational for all aspects of park by July 2020.

- Generate \$12,000 revenue through special use permits, pavilion rentals, and stage rentals by December 2020.
- Usage goal to host four events with minimum attendance of 2000 guests by December 2020.

FTE's: 3 (2 additional are being requested)

FTE Seasonal - 1.33 GF .10 NR

Populations Served (#'s; youth; adult; senior adult):

All

Landscaping

Activity Description: Provide year-round high-quality landscape planting and maintenance services on publicly owned property, including parks, in an ongoing effort to contribute to the appearance and beautification of the City. Remove invasive species along trails, in parks and natural areas and manage native plant installations.

Goals:

- Install 5,000 native plants (City Hall, Courthouse Square, Kirkwood, B-Line Trail) by July 1
- Develop plan for 5 acre expansion of the Goat Farm Prairie by December 31, 2020.
- Increase native plant diversity and visual appeal at Miller-Showers Park by implementing Year 2 the 10 Year Vegetation Management Plan. (Approximately 17,000 sq. ft. treated in 2019. 41,000 Sq. Ft. to be treated in 2020)
- Remove 5 acres of Asian Bush Honeysuckle at Lower Cascades Park by September 1
- Remove 10 acres of invasive woody vegetation along the Bloomington Rail Trail/ Clear Creek Trail Corridor by December 31
- Plant 5,000 bare-root native hardwood saplings (BRT/CCT, Southeast Park, Goat Farm/Sherwood Oaks Park, Schmalz Farm Park) by June 1, 2020.
- Treat 250 acres of Japanese Stiltgrass at Griffy Lake Nature Preserve by November 1
- Increase community engagement by providing volunteer opportunities for 500 community members to maintain natural spaces- 1st Saturdays Events, Adopt-an-Acre, and more volunteer events

Full Time Staff – 2.5

FTE seasonal - 7.8

Populations Served (#'s; youth; adult; senior adult)

Adult: 300 (volunteer workdays)

Senior: 150 (volunteer workdays)

Cemeteries

Activity Description: Administer and maintain publicly-owned Rose Hill and White Oak Cemeteries including 4400 grave sites, mausoleums, monuments, statuary, and related structures. Sell grave sites and related interment services in a high-quality accountable manner to customers.

Goals:

- Install 100 additional native roses to the existing installations at Rose Hill Cemetery by May 31.
- Plant 10 native trees/shrubs in White Oak Cemetery by July 1.
- Hire consultant to develop plans for 'Scatter Garden' and 'Green Burial Area' expansion at White Oak Cemetery- hire Consultant by March 1. Complete plans by December 31,
- Install native plant/pollinator garden at White Oak Cemetery by July 1.

Full Time Staff = 1.25

FTE seasonal: 1.8

Populations Served (#'s; youth; adult; senior adult) n/a

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. Urban Forestry serves to increase public awareness of and involvement in urban forestry through educational efforts to promote landscaping and tree care on private properties.

Goals:

- Plant 625 public trees – Prune 1000 public trees and remove 500 hazardous public trees.
- Receive Tree City USA status for the 36 consecutive year.
- Contract 500 public street trees for pruning
- Make changes in the Tree Ordinance to reflect two additional members of the Bloomington Tree Commission
- Work closely with the Bloomington Tree Commission to revise/update the Tree Care Manual
- Continue year seven of Ash tree EAB protection
- Utilize professional contractual services to develop a Storm Management Plan by September 1, 2020.
- Implement recommendations made by the Street Tree Inventory.

Full Time Staff = 3

FTE seasonal - 2.0 GF

Populations Served (#'s; youth; adult; senior adult) n/a

Recreation Trends Analysis

A recreation trends analysis was performed in order to inform programmatic functions for BPRD and implications for Switchyard Park. National statistics were reviewed from the Sports and Fitness Industry Association (SFIA), regional trends were examined from the National Recreation and Park Association (NRPA), while local statistics were analyzed via the Environmental Systems Research Institute (ESRI). A complete demographic and trends analysis can be found in the **Appendix**.

National Trends

National trends that BPRD should monitor include the ratio of “core vs. casual” recreation participants and participation rates in general sports, fitness, outdoor recreation, aquatics and water sport activities. In recent years, the percent of core participants has decreased in nearly every sport/activity as casual participation continues to become more common among today’s generation. This is expected to be a result of several factors including time restraints, financial barriers, and the introduction of new activities. All of these factors are contributing to participants trying out new activities and casually participating in a wide variety of sports and recreation endeavors versus the former trend of dedicating all of one’s time and finance to one (or two) activities.

The following national trends are relevant for BPRD:

- General sports
 - Rugby and other niche activities (like Boxing, Lacrosse, and Roller Hockey) experienced the most rapid participant growth since 2012
 - In the most recent year, the fastest growing sports were Boxing for Competition (13.1%) and Pickleball (11.3%)
- Fitness activities
 - Non-Traditional / Off-Road Triathlons (74.7%), Trail Running (57.6%), and Aerobics (32.7%) have experienced the most rapid participant growth since 2012
 - In the most recent year, those activities have also experienced great growth along with the addition of Running/Jogging
- Outdoor recreation
 - BMX Bicycling (83.4%), Adventure Racing (56.3%), Backpacking Overnight (38.3%), and Day Hiking (30.1%) experienced the most rapid participant growth since 2012
 - Similarly, in the last year, activities growing most rapidly include: BMX Bicycling (10.0%), Backpacking Overnight (8.1%), and Day Hiking (6.6%)
- Water sports
 - Stand-Up Paddling (138.9%) is by far the fastest growing water activity since 2012, followed by White Water Kayaking (33.1%), Recreational Kayaking (28.7%), and Sea/Tour Kayaking (20.8%)

Regional Trends

The number one core program area offered by parks and recreation agencies located in the Great Lakes Region (Illinois, Indiana, Iowa, Michigan, Minnesota, Missouri, Ohio, and Wisconsin) is *themed special events* (84%), followed closely by *team sports* (81%) and *social recreation events* (81%).

Local Trends

The local population exhibits strong market potential for general sport activities (all above the national average), fitness (especially Pilates, and jogging/running), and outdoor activity (especially rock climbing

and backpacking). Additionally, the local population demonstrates a higher market potential to spend more than \$250 on sports/recreation equipment annually. The next dollar amount range for sports/recreation equipment spending is \$1-99 annually. This is an important data point to consider because the local population demonstrates financial strength; however, Bloomington has a large student population which the Department needs to also pay attention to when pricing programs and services.

Recreation Trends Implications

Since Switchyard Park is being developed, it is critical for BPRD to analyze and keep abreast of national, regional, and local trends. On a national level, both field and court sports have experienced participation growth since 2012. Of particular note, rugby, lacrosse, and Pickleball are non-traditional activities that are becoming more mainstream. With a new park, there is a great opportunity to prepare spaces appropriate to potentially program these types of activities. Additionally, fitness and outdoor recreation activities have experienced great growth and Switchyard Park can be a location to help facilitate some of these activity types. Water sports and aquatics is less applicable to this site; however, there is growing national interest in spraygrounds/splash pads which can be incorporated into this site.

Examining “closer to home” trends, two of the top three regional trends involve community gathering opportunities (special events and social recreation events). The facilities designed for Switchyard Park lend themselves well to a program plan that can provide a location for some existing BPRD events while being able to introduce new and expanded events. Additionally, local market potential indicates there will be strong local support for sports, fitness, and outdoor recreation activities.



Switchyard Park Implementation

The following is the planned improvements for the construction of Switchyard Park. It is expected that improvements will be completed as a single construction project.

Conceptual Map



Facility/Amenity Matrix

Switchyard Park		
Concept Quantities		
Facility/Amenity	Unit	Qty
Adult Fitness Equipment	EA	9
Amphitheater (Pavilion/Performance Stage)	Square Feet	13,200
Basketball Court	EA	1
B-Link Trail	Linear Mile	0.33
Bocce Ball Courts	EA	3
Community Garden	Plots (4x8)	39
Daylighted Stream	Linear Feet	29
Dog Park	Acres	5
General Park Acres (unprogrammed)	Acres	8
Landscape Plantings	SF	100,000
Main Pavilion	Square Feet	11,000
Maintenance Yard	Square Feet	1,000
Neighborhood Connection Trail	Linear Mile	3.8
North Lawn	Acres	2 @ .75 ac each
Parking	Spaces	681
Performance/ Terraced Event Lawn	Acres	6
Pickle Ball Courts	EA	4
Play Environment	Square Feet	21,500
Reforestation Seedlings	EA	2,000
Restrooms	EA	14
Seating Bosque	Square Feet	4,800
Reservable Shelter	EA	2
Spray Plaza	Square Feet	2,300
Street-Style Skate Park	Square Feet	12,580
Trees	EA	600

Maintenance Standards

In keeping with current BPRD practices, it is expected that the general maintenance and landscaping associated with Switchyard Park will be provided to ensure a safe and enjoyable experience. It is recommended that maintenance be performed in accordance with the Department's current maintenance management standards.

Staffing Model

To operate the Switchyard Park in alignment with the hybrid management model and classification of services as recommended, the four primary goals will be to:

1. Implement a standards-based maintenance program for both contracted and in-house work. This effort will ensure a high quality and consistent experience for visitors to Switchyard Park.
2. Oversee the maintenance work performed by third party contractors.
3. Deliver a high level of customer service that is necessary to facilitate the reservations of the main pavilion, amphitheater, shelter, and community gardens.
4. Develop recreation opportunities for visitors to Switchyard Park.

To meet these goals, the Consultant Team recommends the addition of the following staff:

Maintenance

- 1 Full-time General Manager – Sports
- 2 Full-time Working Foremen – Operations
- 2 Full-time Laborer II – One for Operations; One for Urban Forestry
- 5 Part-time Seasonal Workers – Operations and Urban Forestry

Financial Model

The Consultant Team utilized the following set of assumptions to create a financial model for the development of the 58-acre Switchyard Park:

- Primary programs and services of phase one will be:
 - Reservations/Permits
 - Programs
 - Special Events
- Income will equal approximately \$303,907
- Five full-time employees will be required for the operation of the park.
- 2,400 man-hours of part-time staffing will supplement full-time staff.
- A third-party contractor will be responsible for the routine landscape bed and mowing maintenance in the park at an annual cost of \$1.50 per ft² for landscape beds and \$3,000/acre for mowing. In lieu of a third-party contractor, the Department will need to request an additional full-time employee for landscaping functions.
- Operational partnerships were not considered as part of the pro forma development.

From these assumptions, the Consultant Team projects that Switchyard Park will operate at a 36% cost recovery and require a first year subsidy from the general fund to offset the operating loss (\$535,000).

Six-year Pro Forma

Pro Forma Revenues & Expenditures						
Switchyard Park						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Programs and Rentals	\$303,907	\$316,063	\$328,706	\$341,854	\$355,528	\$369,749
Annual Increase	-	4%	4%	4%	4%	4%
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations & Maintenance	\$838,312	\$855,078	\$872,179	\$889,623	\$907,415	\$925,564
Annual Increase	-	2%	2%	2%	2%	2%
Annual Net Gain/Loss	(\$534,405)	(\$539,015)	(\$543,474)	(\$547,769)	(\$551,887)	(\$555,814)
Total Cost Recovery	36%	37%	38%	38%	39%	40%

Revenue Model and Program and Service Plan

The following figure provides the program plan for the expected programming and utilization that BPRD will directly facilitate at the Switchyard Park along with corresponding projected revenues.

Pro Forma Revenue Model Switchyard Park						
LOCATION	PROGRAM	PRICE	OFFERINGS	PARTICIPATION	REVENUES	EXPLANATION
Stage	Stage Rentals	\$250.00	4	12	\$12,000.00	Minimum of 4 hour rental
Stage	Community Special Events (Free)	\$0.00	12	500	\$0.00	2 per month; community concerts, movies in the park, festivals, fishing derby, etc.)
Park	Specialty Special Events (Registration Fee)	\$5.00	6	300	\$9,000.00	1 mile fun runs! 5k races etc City to receive \$5 for every registrant
Park	Permitted Festivals	\$250.00	8	100	\$2,000.00	Permitting from Festivals
Main Pavilion	Facility Rentals	\$500.00		52	\$26,000.00	\$500 per rental
Main Pavilion and/or Great Lawn	Winterpalooza	\$5.00	1	500	\$2,500.00	Current Programming
Main Pavilion and/or Great Lawn	Pumpkin Launch	\$5.00	1	700	\$3,500.00	Current Programming
Main Pavilion and/or Great Lawn	Holiday Market	\$0.00	1	12,000	\$8,815.00	Current Programming; Vendor Fees
Main Pavilion and/or Great Lawn	Junk in the Trunk	\$0.00	1	1,050	\$1,220.00	Current Programming; Vendor Fees
Main Pavilion and/or Great Lawn	Craft Beer Fest	\$1,000.00	1	2,000	\$1,000.00	Community Events not planned by Parks
Main Pavilion and/or Great Lawn	Food Truck Friday	\$850.00	12	5,000	\$10,200.00	Community Events not planned by Parks
Main Pavilion and/or Great Lawn	Winter Market	\$800.00	16	5,000	\$12,800.00	Community Events not planned by Parks
Main Pavilion and/or Great Lawn	Midway Music Festival	\$550.00	2		\$1,100.00	Community Events not planned by Parks
Main Pavilion and/or Great Lawn	Horne Show	\$500.00	2		\$1,000.00	Community Events not planned by Parks
Main Pavilion and/or Great Lawn	Stonemill Arts/Crafts	\$500.00	4		\$2,000.00	Community Events not planned by Parks
Main Pavilion and/or Great Lawn	Concert/Movie/Summer Sampler Series	\$0.00	5	500	\$0.00	New Programming
Main Pavilion and/or Great Lawn	Kite Flying	\$0.00	5	25	\$0.00	New Programming
Main Pavilion and/or Great Lawn	Inflatable Race	\$50.00	1	300	\$15,000.00	New Programming
Main Pavilion and/or Great Lawn	Big Wheel Race	\$125.00	1	30	\$3,750.00	New Programming
Main Pavilion and/or Great Lawn	Pet Expo	\$5.00	1	300	\$1,500.00	New Programming
Main Pavilion and/or Great Lawn	Dog Shows	\$10.00	1	200	\$2,000.00	New Programming
Shelter	Weekday Shelter Reservations	\$65.00	1	65	\$4,225.00	April-October - All day rental
Shelter	Weekend Shelter Reservations	\$85.00	1	85	\$7,225.00	April-October - All day rental
Pickleball Courts	Pickleball Court Rentals	\$8.00	64		\$512.00	4 courts; 4 hours per rental; 4 rentals
Concessions	Concession Sales	\$1.00	1	75,000	\$75,000.00	\$1 per cap for 75,000 transactions
Sponsorships	Earned Income, Sponsorships, Donations				\$100,000.00	Tie to Parks Foundation efforts
Garden Plots	Garden Plot Reservations	\$40.00	39		\$1,560.00	
TOTAL REVENUES					\$303,907.00	

Expenditure Model

Pro Forma Expenditures		
Switchyard Park		
ACCOUNT TITLE	BUDGET	EXPLANATION
PERSONNEL SERVICES		
General Manager	\$55,880	1 FT - Existing Staff Position
Working Foreman	\$80,000	2 FT - 1 Existing and 1 New Staff Position
Laborer II	\$72,000	2 FT - Operations and Urban Forestry
Part-time Grounds Maintenance Workers	\$31,200	5 staff; 40 hours per week; 12 weeks per year x \$13
Overtime	\$2,500	
Employer's Share of FICA	\$1,984	6.36% of PT Salaries and Wages
Employer's Share of Medicare	\$465	1.49% of PT Salaries and Wages
Full-Time Benefits	\$66,833	32.15% of FT Wages
Total	\$310,863	
NON-PERSONNEL SERVICES & CHARGES		
Contracted Services - Mowing	\$66,000	22 acres x \$2000/acre
Contracted Services - landscape beds	\$150,000	100,000 sq. ft. x \$1.50 per sq. ft.
Marketing	\$27,025	6% of non-personnel expenditures
Community Garden Maintenance	\$624	\$.50 per sq ft. *1248 sq. ft. (39 plots - 32 sq. ft. per plot
Trail Maintenance	\$30,000	
Urban Forest maintenance	\$50,000	lump sum
Dog Park Maintenance	\$12,300	\$2500 per acre x 5 acres
Amphitheater Maintenance	\$15,000	lump sum
Skatepark Maintenance	\$5,000	
Play Environment Maintenance	\$3,500	
Splashpad Maintenance	\$5,000	
Restroom Custodial Operations	\$21,000	\$1500*14 individual stalls
Cellular Phone Fees	\$1,000	
Electricity	\$40,000	
Water & Sewer	\$15,000	
Equipment Repairs & Maint.	\$2,500	
Trash Collection	\$3,000	\$250 / Mon Dumpster
Staff Clothing	\$1,500	
Irrigation Materials	\$5,000	
Repair Parts	\$5,000	Plumbing, Hardware, Electrical, Lighting, etc...
Small Tools & Minor Equip.	\$5,000	Misc. and Specialty Tools
Other Maint. Supplies	\$12,000	Lubricants, light bulbs, etc.
Program and Special Event Supplies	\$50,000	
Participant Clothing	\$500	
Safety Supplies	\$1,500	Safety Glasses, Gloves, Harness, etc...
Total	\$527,449	
TOTAL EXPENSES	\$838,312	

Recommendations

After completing the operational analysis, the following key recommendations are provided:

- A focus on marketing, customers service, planning, supervision, and universal competencies should be made a departmental priority
- Additional staff resources are required for full operations of Switchyard Park in addition to the current system
- The identified program and service plan should be used as a guide for Switchyard Park planning and should be reviewed and updated periodically based on national, regional, and local trends

Chapter Four - Conclusion

Planning for the Future

BPRD has done a great job maintaining its system with the resources it has available. With a foreseeable increase in parkland that will have direct implications for recreation programming, operations, and maintenance, an increase in resources is warranted. An internal staffing analysis revealed a stretched operations staffing base with little capacity to adequately take on a new park addition at this time. However, it should be noted that there is overall internal capacity that could be increased via staff competency development (especially for the sports, administration, and recreation divisions). If more knowledge, skills, and abilities are created, BPRD will naturally become more efficient. The extent of the realized efficiency will not, however, be commensurate with the added responsibilities caused by Switchyard Park in terms of maintenance.

To maximize the financial potential of Switchyard Park, additional staff is necessary to maintain the full 58 acre park addition. An additional 5 full-time positions should be dedicated to the site. This will ensure BPRD's maintenance standards are upheld for the entire system. The new park will affect recreation and business services as well. Staff will need to anticipate marketing, administrative responsibilities (reservations, permits, etc.), and programming opportunities that will come with the new park. Additionally, as Switchyard Park becomes fully built out and operational, attention should be made to revenue production to see if there is justification for future recreation programming staff.

It is clear that BPRD will need to make internal adjustments with existing staff to prepare for Switchyard Park's full operation, programming, and maintenance (projected to be at an approximately 36% cost recovery level), but a focus on staff development and streamlining existing activities that exhibit overlap between divisions can help the Department prepare for the park's development. Additionally, monitoring and analyzing national, regional, and local recreation trends on a consistent basis will allow BPRD to make programmatic adjustments not only at Switchyard Park but across the system.



Department: PARKS & RECREATION Budget: GF 9006 Revenue Projection: \$0		YEAR 2020	YEAR 2019 BOND
1 SALARY AND WAGES			
51			
111	Salary and Wages - Regular		
	SYP General Manager?	Controller	
	SYP Working Foreman (1 + Chris)	Controller	
120	Salary and Wages - Temporary		
	Skate Park Attendant (position to be paid out of sports)		
	Park/Pavilion Supervisor	22,103	
	*Responsibilities to include park monitor, pavilion setup, possibly bosque setup, monitor site, etc		
	Laborer II (PT Stationary)	13,882	
	*Responsibilities include assisting working foreman with special projects, mowing, trash to curb, bsw, etc		
121	FICA	2,753	
122	PERF		
123	Health and Life Insurance		
131	Other Services	NA	
TOTAL - CATEGORY 1:		38,738	
2 SUPPLIES			
21	Office Supplies		
211	Office Supplies		
22	Operating Supplies		
221	Institutional & Medical		
	garbage bags, paper towels, hand soap, toilet paper, etc	1,200	400
	pav. Philips Heartstart Onsite AED Business Package		1,300
	misc (handwashing station, industrial cleaners, eye wash station, etc)	250	
	pav. portable Philips Heartstart AED		1,300
	pav. first aid supplies	100	500
222	Chemicals/Agricultural Supplies		
	fertilizer	800	
	grass seed	110	
	herbicide	200	
223	Garage & Motor Supplies		
	lubricants and other supplies for mowers, trucks	400	
224	Fuel & Oil		
	Motor vehicle fuel & oil and supplies for vehicle #'s:	200	
23	Repair & Maintenance Supplies		
231	Building Materials & Supplies		
	vandalism repair	2,000	
	bathroom fixtures - soap/TP dispensers, baskets, etc	100	
	windows, doors, locks	100	
	dog park - dirt fill from digging, poop bags, etc	750	
	misc (hand tools such as hammers, rakes, wrenches, etc)	500	
232	Motor Vehicle Repair		
	Motor vehicle repair and supplies for electric golf carts	400	
233	Street, Alley & Sewer Repairs		
234	Other Repairs & Maintenance		
	misc	1,200	
24	Other Supplies		
241	Books		
242	Other Supplies		
	pav. office furniture		6,200
	pav. 360 metal stackable chairs + carts		24,000
	pav. 45 round + 45 rectangular tables + carts		17,000

Department: PARKS & RECREATION Budget: GF 9006 Revenue Projection: \$0		YEAR 2020	YEAR 2019 BOND
	pav. Podium (Triple C revenue reserve)	700	
	pav. Industrial shelving for storage room		900
	pav. main area trash and recycling cans (1/2 Triple C revenue reserve 1/2 bond)	5,800	5,800
	pav. kitchen/office trash/recycling cans		240
	pav. entry way bench (qty 1)		2,900
	pav. portable bar cart		4,500
	pav. table skirt clips	40	
	pav. pleated banquet table skirts (12 @ \$30 for our own use)	360	
	pav. vacuum cleaner	250	
	pav. Lockwood Warmina Holding Cabinet		4,600
	pav. refrigerator		2,000
	pav. coat racks (2 x \$600 each)		1,200
	pav. retractable belt barrier stanchion (6 x \$200 each)		1,200
	pav. presentation easels (2 x \$125 each)		250
	pav. vanity mirror with lights (office/bride room) (Triple C revenue reserve)	200	
	pav. magnetic dry erase boards for office/kitchen		200
	pav. mops, mop buckets, brooms, etc	200	500
	pav. beverage/coffee dispensers	300	
	pav. sidewalk salt, snow shovels	200	
	pav. microwave		100
	pav. stage lighting		
	stage lighting		
	stage sound system		15,110
	stage MASA portable fencing		3,400
	portable fencing for grass amphitheater off Pavilion or to use as a beer garden area (Triple C revenue reserve)	2,000	
	SYM desktop, monitor, cheap printer for Working Foreman		1,500
	SYM 24' car trailer for pavilion tables and chairs storage		
	paint and painting supplies	100	
	kitchen utensils and supplies	100	
	misc (small hardware items: screws, cables, fasteners, etc)	750	
243	Uniforms		
	logo wear for staff	450	
TOTAL - CATEGORY 2:		19,760	95,100
3 OTHER SERVICES & CHARGES			
31	Professional Services		
311	Engineering & Architectural		
312	Special Legal Services		
313	Medical		
314	Exterminator Services		
	Terminex "Green Service" pest control as needed (IPM)	150	
315	Communications Contract		
316	Instructions		
	IPRA in NR 9006		
317	Consultants & Workshops		
32	Communication & Transportation		
321	Telephone - # of cell phones		
322	Postage		
323	Travel		
	Travel, lodging, per diem IPRA in NR 9006		
324	Freight/Other		
325	Pagers		
33	Printing & Advertising		
331	Printing		
332	Advertising		
34	Insurance		
341	Casualty		
342	Employee bonds		
35	Utility Services		

Department: PARKS & RECREATION Budget: GF 9006 Revenue Projection: \$0		YEAR 2020	YEAR 2019 BOND
351	Electrical Services	65,000	
353	Water & Sewer	42,000	
354	Gas	5,000	
36	Repairs & Maintenance		
361	Building		
	Koorsen Inspections	100	
	Plumbing	500	
	Electrical	800	
	Mechanical	500	
	Fencing	500	
362	Motor		
363	Machinery & Equip. Repairs		
364	Computer Maintenance		
365	Other Repairs		
37	Rentals		
371	Land		
372	Building		
373	Machinery & Equipment		
374	Hydrant Rental		
375	Other		
38	Dept Service		
381	Principal		
382	Interest		
383	Bank Charges		
384	Lease Purchase		
39	Other Services & Charges		
391	Dues & Subscriptions		
	Homeland Security Amusement Permit	300	
	Future Music License		
392	Laundry & other Sanitation Serv.		
	i-Shine style cleaning (Pay once a week)	3,600	600
	Plumates mat/rua rentals (\$53 bi weekly x 26 weeks)	1,400	424
	Fish window cleaning (\$830 x 4 times a year)	3,320	
394	Temporary Contractual Employee		
	Contract Mowing Services		
395	Landfill Fees		
396	Grants		
397	Mavor's Promotion of Business		
398	Community Access TV/Radio		
399	Other Services		
	Fireworks Celebration Cleanup	500	
	Fireworks Celebration Security	5,000	
	chargeable (electric) blower (2x\$150/ea) (Triple C revenue)	300	
	chargeable (electric) trimmers (2 x \$150 each) (Triple C revenue)		
	reserve)	500	
	misc (cordless drill, handsaw, etc)	500	
	IT Service/Maintenance for park surveillance cameras	NA	
TOTAL - CATEGORY 3:		123,170	1,024

Department: PARKS & RECREATION Budget: GF 9006 Revenue Projection: \$0		YEAR 2020	YEAR 2019 BOND
4 CAPITAL OUTLAYS			
41 Land			
411 Land Purchase			
42 Buildings			
421 Building purchase			
43 Improvements other than Building			
431 Improvements other than Building			
44 Machinery & Equipment			
441 Lease-purchase			
442 Purchase of Equipment			
zero turn mower (1 in bond, 1 in 2020) (Triple C revenue		23,000	23,000
443 Furniture & Fixtures			
444 Motor equipment			
electric club carryall with long bed (1 in bond, 1 in 2020) (Triple C revenue reserve)		18,500	18,500
445 Equipment			
pav. Windsor 24" Chariot floor scrubber			14,000
45 Other Capital Outlays			
451 Other Capital Outlays			
TOTAL - CATEGORY 4:		41,500	55,500
		subtotal	
		223,168	
one time purchases made using Triple C Revenue		51,000	151,624
BUDGET TOTAL		172,168	

Department: PARKS & RECREATION**YEAR 2020****Budget: NR 9006 SYP****Revenue Projection: \$12500****1 SALARY AND WAGES**

51

111 Salary and Wages - Regular

120 Salary and Wages - Temporary

Park/Pavilion Supervisor (holidays, nights, weekends)

121 FICA

122 PERF

123 Health and Life Insurance

131 Other Services

TOTAL - CATEGORY 1:**\$3,077.00****2 SUPPLIES**

21 Office Supplies

211 Office Supplies

22 Operating Supplies

221 Institutional & Medical

222 Chemicals/Agricultural Supplies

223 Garage & Motor Supplies

224 Fuel & Oil

Motor vehicle fuel & oil and supplies for vehicle

23 Repair & Maintenance Supplies

231 Building Materials & Supplies

232 Motor Vehicle Repair

Motor vehicle repair and supplies for vehicle

233 Street, Alley & Sewer Repairs

234 Other Repairs & Maintenance

24 Other Supplies

241 Books

242 Other Supplies -

holiday decorations for pavilion, SYM (wreaths)

243 Uniforms

TOTAL - CATEGORY 2:**600****3 OTHER SERVICES & CHARGES**

31 Professional Services

311 Engineering & Architectural

312 Special Legal Services

313 Medical

314 Exterminator Services

315 Communications Contract

316 Instructions

IPRA/IU EDP

317 Consultants & Workshops

32 Communication & Transportation

321 Telephone

322 Postage

323 Travel

Travel, lodging, per diem / per person

324 Freight/Other

325 Papers

33 Printing & Advertising

331 Printing

332 Advertising

Department: PARKS & RECREATION**YEAR 2020****Budget: NR 9006 SYP****Revenue Projection: \$12500**

34 Insurance	
341 Casualty	
342 Employee bonds	
35 Utility Services	
351 Electrical Services	
353 Water & Sewer	
354 Gas	
36 Repairs & Maintenance	
361 Building	
361 Building	
362 Motor	
363 Machinery & Equip. Repairs	
364 Computer Maintenance	
365 Other Repairs	
37 Rentals	
371 Land	
372 Building	
373 Machinery & Equipment	
374 Hydrant Rental	
375 Other	
38 Dept Service	
381 Principal	
382 Interest	
383 Bank Charges	
384 Lease Purchase	
39 Other Services & Charges	
391 Dues & Subscriptions	
392 Landry & other Sanitation Serv.	
394 Work Study	
395 Landfill Fees	
396 Grants	
397 Mayor's Promotion of Business	
398 Community Access TV/Radio	
399 Other Services	
3991 Crime control	

TOTAL - CATEGORY 3:**\$900.00****4 CAPITAL OUTLAYS**

41 Land	
411 <u>Land Purchase</u>	
42 Buildings	
421 <u>Building purchase</u>	
43 Improvements other than Building	
431 <u>Improvements other than Building</u>	
44 Machinery & Equipment	
441 <u>Lease-purchase</u>	
442 <u>Purchase of Equipment</u>	
443 <u>Furniture & Fixtures</u>	
444 <u>Motor equipment</u>	
445 <u>Equipment</u>	
45 Other Capital Outlays	
451 <u>Other Capital Outlays</u>	

TOTAL - CATEGORY 4:**\$4,577.00**

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: SWITCHYARD PARK

Cost Recovery Goal = ?

NON-REVERTING FUND		
SWITCHYARD PARK	2020 IN CITY FEES	2020 OUT OF CITY FEES
Pavilion		
Rental (per hour) (weekdays M-F)	60.00	na
Rental (per hour) (weekends & holidays)	75.00	na
Rental (per day) (weekdays M-F)	500.00 +250.00 deposit	na
Rental (per day) (weekends & holidays)	600.00 +300.00 deposit	na
Projector use (per day)	25.00	na
Amphitheatre (per day)		
Rental (weekdays M-F)	75.00	na
Rental (weekends & holidays)	90.00	na
Bosque (per day)		
Rental (weekdays M-F)	75.00	na
Rental (weekends & holidays)	90.00	na
North Activity Lawn (per day)		
Rental (weekdays M-F)	75.00	na
Rental (weekends & holidays)	90.00	na
South Activity Lawn (per day)		
Rental (weekdays M-F)	75.00	na
Rental (weekends & holidays)	90.00	na
Main Stage and Performance Lawn (per day)		
Category I* - w/o theatrical lighting***	200.00 +100.00 deposit	na
Category I* - with theatrical lighting***	500.00 +250.00 deposit	na
Category II** - w/o theatrical lighting***	250.00 +125.00 deposit	na
Category II** - with theatrical lighting***	750.00 +375.00 deposit	na
Secondary Performance Lawn rental (per day)		
Rental (weekdays M-F)	75.00	na
Rental (weekends & holidays)	90.00	na

* Category I – Not-for-Profit groups (must provide proof of 501c3 status at time of rental.

** Category II – Profit making groups /all other groups

*** May require renter to provide security and/or sound tech ***

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: OPERATIONS SERVICES

Cost Recovery Goal = 5%

NON-REVERTING FUND		
SHELTER RENTAL	2019 IN CITY FEES	2019 OUT OF CITY FEES
Large Picnic Shelter: (weekdays M-F)		
Northside SWP (Switchyard Park)	75.00	na
Southside SWP (Switchyard Park)	75.00	na
Large Picnic Shelter: (weekends & holidays)		
Northside SWP (Switchyard Park)	90.00	na
Southside SWP (Switchyard Park)	90.00	na

BLOOMINGTON PARKS & RECREATION

PROGRAM UNIT: COMMUNITY EVENTS

Cost Recovery Goal = 30%

NON-REVERTING FUND		
GARDENS	2019 IN CITY FEES	2019 OUT OF CITY FEES
Switchyard Park Gardens***		
raised beds	37.00	44.00
Garden clearing fee - raised beds	30.00-60.00	na

** Community Garden Plots will be discounted by 50% for gardners who have already rented a plot and would like an additional plot after June 30, 2020

2017-2021 Park Bond Projects by Series with Allocations

Updated 5/23/2019

Series GL 977-18-18016a - 54510	Project	NW Project Codes	Budgeted	Actual-Currently	Remaining	Notes
\$1,847,556 - Series Total			\$1,847,556	\$1,887,573	-\$40,017	
Banneker - BBC	Roof and masonry repair	977 2017t	\$135,000	\$ 1,226		PROJECT COMPLETED-ESG PROJECT
	Lobby Floor-2017		\$12,000	\$ -		Project cancelled due to lack of funds
	Masonry Repair			\$ -		Incl. in proj. manual given to ESG
Cascades Golf Course - GOLF	Clubhouse	977 2017c	\$825,000	\$1,302,626		Construction + design + storage
	Zoysia	977 2017a	\$560,000	\$382,576		2017 -2018 - in progress. Listed as 2019 project
Frank Southern Ice Arena -FSC	Bleachers	977 2017e	\$35,000	\$31,814		2017 - done
	Restroom Rehab/AE	977 2017d	\$25,000	\$30,401		2017 - done
	Ammonia call out	977 2018e	\$15,000	\$9,017		2018- Done
Goat Farm Barn - GOAT	Roof		\$45,000 for all work	0		Project cancelled due to lack of Bond funds, 2020 Operations GF Budget request (\$65,000) to complete work
	Siding			0		
	Painting (barn/silo)			0		
Rose Hill Cemetery - ROSE	Mausoleum Roof, exterior limestone rehab	977 2017s	\$170,000	\$129,913		PROJECTS COMPLETED
Rose Hill Cemetery - ROSE					Maus. Roof	Project completed. Final cost \$47,750 + consulting fees
Rose Hill Cemetery - ROSE					Maus. Limestone	Project completed. Final cost \$70,000 + consulting fees
Series GL 977-18-18016b - 54510	Project	NW Project Codes	Budgeted	Actual-Currently	Remaining	Notes
\$763,506 - Series Total			\$763,506	\$151,015	\$612,491	
Clear Creek Trail - CCT	Church Lane Bridge deck repair		\$16,000			Listed as TBD GF Cap. Project. 2/27/19- To be included in scope of work for BLT3 project
Clear Creek Trail - CCT	Signage-Update 3 trailheads		\$20,000			Listed as TBD GF Cap. Project. 2/27/19- Updated logos and signage for CCT and BRT to be included in scope of work for BLT3 project
Clear Creek Trail - CCT	Drinking fountain		\$24,000			Listed as TBD GF Cap. Project. Include a Church lane fountain location in BLT3 project?
Clear Creek Trail - CCT	Asphalt paving		\$40,000			2/27/19-Include work and GO Bond funding in scope of work for TIF funded BLT3 project

2017-2021 Park Bond Projects by Series with Allocations

Updated 5/23/2019

Griffy Lake - GRIFFY	Assessable Fishing Pier	977 2017n	\$294,000	\$27,939		Prelim. Design completed-Mader \$7,000; 2020 Construction. 2/27/19- Additional funding of \$206,000 in 2019 GF Cap. budget. Central pier only, no north or south boardwalk/trail. Mader contract # 2 for design, bidding, PT inspection: \$. Project proceeding with design. 2019 Bidding and construction start
RCA Park – RCA	Repave parking lot		\$15,000			2/26/19 - Status? If no plans to repave, will use funds to supplement TIF trail rehab. project
Twin Lakes Sports Park - TLSP	Playground		\$125,000			8/19/18 - Hsiung doing design research. 2020 Park Bond Project. 2/26/19- Inspect playground for CPSC compliance, needed parts and repairs. FiBar loose fill play surfacing needed. Can playground Bond funding be reallocated to WW Park?
Winslow Sports Park - WINSP	Lighting (replace trail bollard lighting)		\$38,000			2019. 2/26/19- Ops staff will work with lighting supplier for fixture selection and seek local bids for installation.
Winslow Sports Park - WINSP	Irrigation		\$50,000	\$ 102,219		2017-done
Winslow Sports Park - WINSP	Playground		\$85,000			2/26/19-Inspect playground for CPSC compliance, needed parts and repairs. FiBar loose fill play surfacing needed. Can playground Bond funding be reallocated to WW Park?
Winslow Sports Park - WINSP	Fitness Cluster		\$30,000	0		2018-Project completed-\$31,760- Foundation donation funded
Winslow and Twin Lakes SP	Fence maintenance bldgs.	977-2017i	\$40,000	\$ 20,857		2017-done

Series GL 977-18-18016c - 54510	Project	NW Project Codes	Budgeted	Actual Currently	Remaining	Notes
\$1,350,756 - Series Total			\$1,350,756	294687.25	\$1,056,069	
Bryan Park - BP	Tennis Courts-and parking lot	977-2018f	\$50,000	20000		2019
Bryan Park - BP	Tennis and Basketball courts - surface		\$65,000			2019 (Basketball Court 2018)

2017-2021 Park Bond Projects by Series with Allocations

Updated 5/23/2019

Bryan Park - BP	Parking Lot – surface					-Incl. in project listed above
Bryan Park - BP	Woodlawn swings	977-2018b	\$4,000	3,937		2018-Project completed
Bryan Park - BP	Fitness Cluster	977-2019a	\$30,000	37,168.25		2/26/19-Project bid, contract approved. Spring 2019 installation. Kinetic Rec: \$37,168.25. PROJECT COMPLETED
Bryan Park - BP	Resurface Fitness Trail		\$112,000			2019. 2/26/19 - Deb. S to prepare quotes/specs for resurfacing outer loop trail and selective areas where streamside trail will be widened to reduce bike/ped conflicts. Planning for Fall 2019 paving work.
Griffy Lake Nature Preserve- GN	Restroom rehab	977 2019d	\$14,000	600		2018- Ops in-house improvements. 2/26/19-Ops staff will make repairs. Bond funds to be used for replacement doors. PROJECT COMPLETED.
Olcott Park - OP	Restroom/Conc. + Young Shelter roofs		\$28,000			2017-ESG roofing RR/Concession bldg. 2019-Ops roofing HY shelter. Not an urgent need.
	Replace PIP Playground surface	977 2019b	\$75,000	73750		2/26/19-Kinetic Rec. contract approved for \$81k. Approval given by Controller to add additional locations. Funding: Bond-\$73,750 -Ops Non-Rev.-\$7,250. Contract approved. Work to be completed Summer 2019.
	RR/Concession building siding repair		\$14,000			2/27-19-Repair needs TBD
Peoples Park - PP	Hardscape, Lighting, Seating, Security Cameras	977 2017q	\$118,000			drawings and renderings. Lighting (Bollards or Catenary?) and relocation of performance area only.
Sherwood Oaks Park -SO	Fac relocation floodplain MP, Pave			6500		PROJECT COMPOLETED. Master Plan completed with new floodway permitted elevations for future replacement of shelter and playground
Sherwood Oaks Park -SO	Pave Tennis Cts/Tennis Pract. Wall court		\$136,000	53296		2018- Mader: - MP Done. Use balance for paving

2017-2021 Park Bond Projects by Series with Allocations

Updated 5/23/2019

Waldron Hill Buskirk - 3RD ST	Landscaping; Hardscape; Irrigation	977 2017k	\$292,000	43200		2018 - Cornerstone design in progress. Bid opening August 1. Contractor on site Sept. 30, project completion by end of 2019.
Winslow Sports Park - WINSP	Rehab entrance to Jr. side		\$60,000			2018"Junior Side cement entrance"
	Resurface tennis courts		\$75,000	56236		2018 Check with John. \$75k. Includes basketball court recoat (no bball at Winslow Sports)
Total						
Series - GL 977-18-18016d - 54510	Project	NW Project Codes	Budgeted	Actual Currently	Remaining	Notes
\$1,441,656 - Series Total			\$1,441,656	\$ 478,889	\$962,767	
Lower Cascades Park	Pathway to waterfall		\$68,000			2/26/19-Combine with Bi-Ci Trail Project
Lower Cascades Park	Creek wall repair		\$630,000			2/26/19-Combine with Bi-Ci Trail Project
Lower Cascades Park	Purchase monastery	977 2017p	\$465,000	\$411,737		Closed on property March 8, 2018. Land acq. Costs: \$400,000. 2018-apartments demolished as part of clubhouse project. 2/21/19-obtain permits and proceed with getting quotes for monastery demolition.
Lower Cascades Park	Green Yard waste yard	977-2018c	\$185,000	19500		2020-Mader contract: \$19,500. 2/21/19-Project addendum for consulting of \$18,500 due to required DNR floodplain permit, survey, reimburseables. Assumed 2020 construction.
Lower Cascades Park	Climbing net/swing replacement	977 2017l	\$32,000	\$39,304		Project Completed 12/2017
Lower Cascades Park	Shade Canopy - ballfields	977-2017b	\$20,000	\$8,348		2017 - DONE
Total						

Series - GL 977-18-18016e - 54510	Project	NW Project Codes	Budgeted	Actual	Remaining	Notes
\$1,872,656 - Series Total			\$1,872,656	\$ 1,059,623	\$813,033	
Bryan Park Pool - BPP	Pump room improvements	977 2018d	\$25,000	0		2019-Pumps, motors, ventilation:Fox Const. contract listed on line item 65E
	Bath house improvements	977 2018d	\$105,000	\$ 329,460		This is the construction contract for all pools

2017-2021 Park Bond Projects by Series with Allocations

Updated 5/23/2019

Butler Park -9TH	Playground equipment addition		\$65,000			2/21/19-Use some funds for park lighting replacement if repairs cannot be completed using GF funding.
Crestmont Park - CP	Lighting	977 2018a	\$22,000	18965		2018-2019 Use for playground project
	Resurface basketball courts	977 2018g	\$0	\$ 85,020		2/26/19-Old Underwood project list says has \$80k funding??
	Playground improvements	977 2019e	\$160,000	133503		Playground replacement with rubber surfacing. In-house construction. Bond funded Playground Replacement (\$160k) + lighting (\$22k) + \$110K from CDBG. Under design 2018 (Cornerstone: \$18,965). Public input meeting held April 18. 2/21-19- Equipment purchase award to March Bd. Mtg. Start date for project is 6/10/19. Total costs to date: \$292,000.
Highland Park - HP	Resurface basketball court	977 2018g	\$28,000	42000		2018
Mills Pool -MP	Pump room structural improvements (\$50-2019), VFD's for pumps (\$12-2020)	977 2018d	\$62,000	\$ 30,000		This is the design contract for all pools
	Shade umbrellas	977-2017h	\$7,500	\$6,158.00		2017 - DONE
	Bath house improvements		\$70,000	0		2019
Park Ridge East Park - PR	Install drinking fountain		\$25,000	\$1,533	\$23,467	PROJECT COMPLETED. Ops In-House inst
Twin Lakes Recreation Center	Cardio equipment replacement	977 2017f	\$60,000	\$43,825	\$16,266	2017 - in progress. Original allocation 30k
TLRC	Weight room flooring			\$ 62,187		on hold. Original allocation 30k
	Locker room remodel/AE	977 2017g	\$75,000	\$ 172,550		2017 - design in progress
	Roof	977 2017j	\$231,000	\$ 22,000	\$231,000	2017 ESG project Baker stone env bld.
	Gutters	977 2017j	\$25,000	\$ 38,992	\$25,000	2017-Included in ESG roofing project
	HVAC system replacement	977 2019c	\$450,000	\$ 35,000		for design so far
	Scoreboard replacements	977 2017g	\$75,000	\$ 9,178	\$65,822	2018-Done some electrical
	Paving		\$95,000			2020
Site Amenities -SA		977-2017r	\$140,000	\$ 29,252		2/26/19-Replacement MDF fountains: \$22,423. Shade Sail for Ferguson Park: \$6,829
Total						

2017-2021 Park Bond Projects by Series with Allocations

Updated 5/23/2019

Waldron Hill Buskirk - 3RD ST	AJB -Reconstruct accessible front door entrance	TIF	\$32,000	0	0	Work to be included in 3rd St. stage area rehab. project. 5/20/19 RDC funding approval
B-Line extended	Extend BLT south to Rogers crossing with BRT. Merge wih BRT and connect to CCT	TIF	\$1,705,000	0	0	2/26/19-Under consultant design by July 2019. Cost proposals received from three design firms. 5/23/19 - Project ion hold pending approval to use TIF funding outside of City limits.
Building Trades Park	Install Zoysia turf (40), bball court resurface (95).	TIF	\$135,000			Use funds to in-house reconstruct elevated boardwalk on east side of park. 5/20/19 - RDC approval to reallocate funds to RCA Trail Rehab. and new elevated boardwalk - \$56,580
RCA Park	Roof group shelter	TIF	\$16,000			Project bid - well over estimate. May need to replace shelter. Shelter location is a concern.
RCA Park	Rehab. north and south loop trails	TIF	\$180,000			Project out for bid - opens 3/29/19. Contract approved-Scenic Solutions-\$238,700. Work to begin in Fall 2019.
RCA Park	Resurface/recoat basketball courts	TIF	\$28,000			JT - needed?
Seminary Park	Rehab. and lighting	TIF	\$240,000			Project scope needs to be confirmed
Griffy Lake Loop Hiking Trail	~3 mile hiking trail	BI-CI TRAILS / TREES	\$1,250,000			
Cascades Trail- Clubhouse Dr. to College Ave.	~1.2 miles	BI-CI TRAILS / TREES	\$2,100,000			Combine with G.O. Bond creek wall repair. Final recommended option for Phase 5 trail section to be presented to Board June 2019.
Duke Overhead powerline easement paved trail	~1.35 miles	BI-CI TRAILS / TREES	\$1,400,000			W. side of Rogers St. to east side of Weimer Rd. using Duke powerline easement. Consultant selection needed

2017-2021 Park Bond Projects by Series with Allocations

Updated 5/23/2019

City entryway appearance improvements	4 locations - to be confirmed	BI-CI TRAILS / TREES	\$1,250,000			Landscaping, signage, public art, etc. 5/20/19-Administration has amended contract with REA for design. Locations?
Street tree planting	Locations identified per Davey Resource Group inventory info-to be completed by July 1 2019	BI-CI TRAILS / TREES	\$800,000			Lee orders trees. Contractual planting. Locations to be based on Davey inventory. Davey Tree inventory to be completed July 2019. Anticipate Fall 2019 and Spring + Fall 2020 contractual planting. Large scale planting numbers will be determined by availability of nursery stock.
			\$6,800,000			

BICENTENNIAL TRAILS AND TREES CONCEPTUAL PROJECT TIMELINE

11/28/18

Griffy Lake Loop Trail

2019 - Selection of Project Consultant(s) for engineered structures (bridges, boardwalks) and route. Solicitation of public comment for trail route and volunteers assigned for basic trail construction (delineated pathways).

December 2019-Design complete

2020/21 – Begin contracted and volunteer trail construction

December 2022 – Construction completion

Cascades Trail – Clubhouse to College Ave

July 2019 - Route options study completed

September 2019 – Contract for consultant services for design of preferred option

June 2020 – Design complete

October 2020 - Permits approved

December 2020 – Project Bidding

July 2022 – Construction completion

Duke Energy Overhead Powerline Trail

February 2019 – Design consultant selection

February 2020 – Design complete

April 2020 - Project bidding

June 2021 - Construction completion

City Entryway Beautification

January 2019 – Entryway locations evaluated and selected

April 2019 - Design consultant selection for selected locations

August 2020 – Design complete

September 2020 – Project Bidding

December 2021 – Construction completion

Contracted Street Tree Planting

July 2019 - Receipt of tree inventory data and vacant planting locations

Fall 2019 – Phase I tree planting order placed

June 2020 – Phase 1 tree planting completed

Fall 2020 – Phase 2 tree planting order placed

June 2021 – Phase 2 tree planting

2019 Guidelines for Requesting/Approval of Alcohol Sales with Approved Event Permit

In addition to an approved park permit application, rental groups requesting to serve beer and/or wine must submit a proposal including how the following guidelines will be met before qualifying for a temporary alcohol permit. Once submitted, the Board of Park Commissioners and Parks and Recreation Administrator will approve/deny all requests.

Please Note:

- Beer and wine are the only alcoholic beverages permitted for sale or distribution on City of Bloomington Parks and Recreation owned property.
- Alcohol requests will only be considered for public events. Private events with closed invitations like family reunions, weddings, etc. will not be considered for alcohol sales.

Application Process:

1. An approved Park Special Event Permit Application must be on file and the rental group in good standing with the City of Bloomington Parks and Recreation Department
2. Once obtained, a copy of the approved Temporary Beer/Wine Authority/Type 118 or a copy of an approved Catering Authority/Type 222 Application from the State of Indiana, Alcohol & Tobacco Commission must be on file with Bloomington Parks and Recreation (prior to event).
3. Rental group(s) shall employ a licensed security company to be present throughout the event &/or anytime alcohol is present. The number of security needed will be determined by Bloomington Parks and Recreation staff and will be dependent on site set up and size/scope of event.
4. Fencing plans must be included as part of the proposal and installation methods approved by Bloomington Parks and Recreation prior to event. Fencing may not be staked without prior approval. Plastic snow fencing will not be allowed.
5. Anyone entering the bar area where alcohol is served must be over 21 and wearing either a wrist band or hand stamp indicating that they are of legal age to consume alcohol.
6. The detailed floor plan, map or diagram on file with the State of Indiana, Alcohol & Tobacco Commission must also be submitted with the proposal to Bloomington Parks and Recreation. Once approved, floor plan, map or diagram may not be altered.
7. Alcohol Permit fee is \$200 or ten percent of gross, whichever is greater (alcohol permits granted on a case by case basis and require additional paperwork and approval by the Board of Park Commissioners).

Temporary Permit Application Instructions:

[https://www.in.gov/atc/files/2015 Temp Permit App Instructions.pdf](https://www.in.gov/atc/files/2015_Temp_Permits_App_Instructions.pdf)

Indiana State Regulations for Beer/Wine Authority (Permit) include:

1. *There must be a **well-defined premises** i.e. building, tent, enclosure, or fenced-in or designated area.*
2. *You **must** submit a floor plan or diagram. If minors are present, you must have a defined separation between the bar area and family area. (Must be on floor plan.)*
3. *There shall be **NO** carry-out privileges, **NO** carry-in privileges, and **NO** spirituous beverages allowed.*
4. *Each applicant must designate an individual to be responsible for the event and such person must sign the authority.*
5. ***ANY** and **ALL** persons dispensing or accepting payment for alcoholic beverages **MUST POSSESS** a valid ATC employee permit.*

6. *The event must meet applicable Indiana State Board of Health requirements, particularly with regard to restroom facilities.*
7. *If the event is held in a town park, you must have approval from the town board.*
8. *Legal hours of dispensing alcoholic beverages (Prevailing time)
Monday through Saturday – 7 AM to 3 AM the following day
Sunday – 7 AM to 3 AM the following day*
9. *Applicant **must** file with the district ATC office at which the event will be held at least 5 days prior to the event. Failure to comply is grounds for denial.*
10. *The authority (permit) must be posted in the most conspicuous place at the location of the event. An excise officer or commissioner, for good cause, has the authority to revoke a temporary permit during the event.*

Indiana State Regulations for Catering Authority (Permit) include:

1. *The exact address of the proposed catered event must be disclosed upon the application form.*
2. *A floor plan of the designated licensed premises must be submitted along with the application form. There must be a well-defined premises, i.e., a building, a tent, an enclosure, a fenced area, or a roped off area. The exact area from which the alcoholic beverages shall be dispensed must be listed on the floor plan. Areas where minors will be present must be so designated on the plans. No minors shall be allowed within the area where alcoholic beverages are dispensed.*
3. *Consumption of alcoholic beverages shall take place on the licensed premises only. There shall be **NO** carry-out privileges.*
4. *Each applicant must designate an individual to be responsible for the event. Such person shall possess an employee's permit and shall be available to the Excise Police during the event.*
5. *An Excise Officer has the authority to revoke approval of a catered event before or during the event for good cause.*
6. *The event must meet applicable Department of Health sanitation requirements, particularly with regard to restroom facilities.*
7. *All applications should be received a full fifteen (15) days prior to the event.*
8. *If the catered event is open to the public, the applicant shall notify the local law enforcement agency responsible for the area in which the catered function is held. The Excise Police may ask for proof of notification to local police which may be demonstrated by a copy of a letter, a "log" entry by the police department, or other means deemed as an appropriate authentication.*
9. *The wholesaler servicing a supplemental caterer may deliver the alcoholic beverages directly to the location of the catered event if the supplemental caterer has his letter of authority posted at that location.*
10. *A supplemental caters permit is to be used for a specific off premises function of event and not for a permittee to use any adjoining or remote facilities to enlarge or enhance his own business enterprises.*