

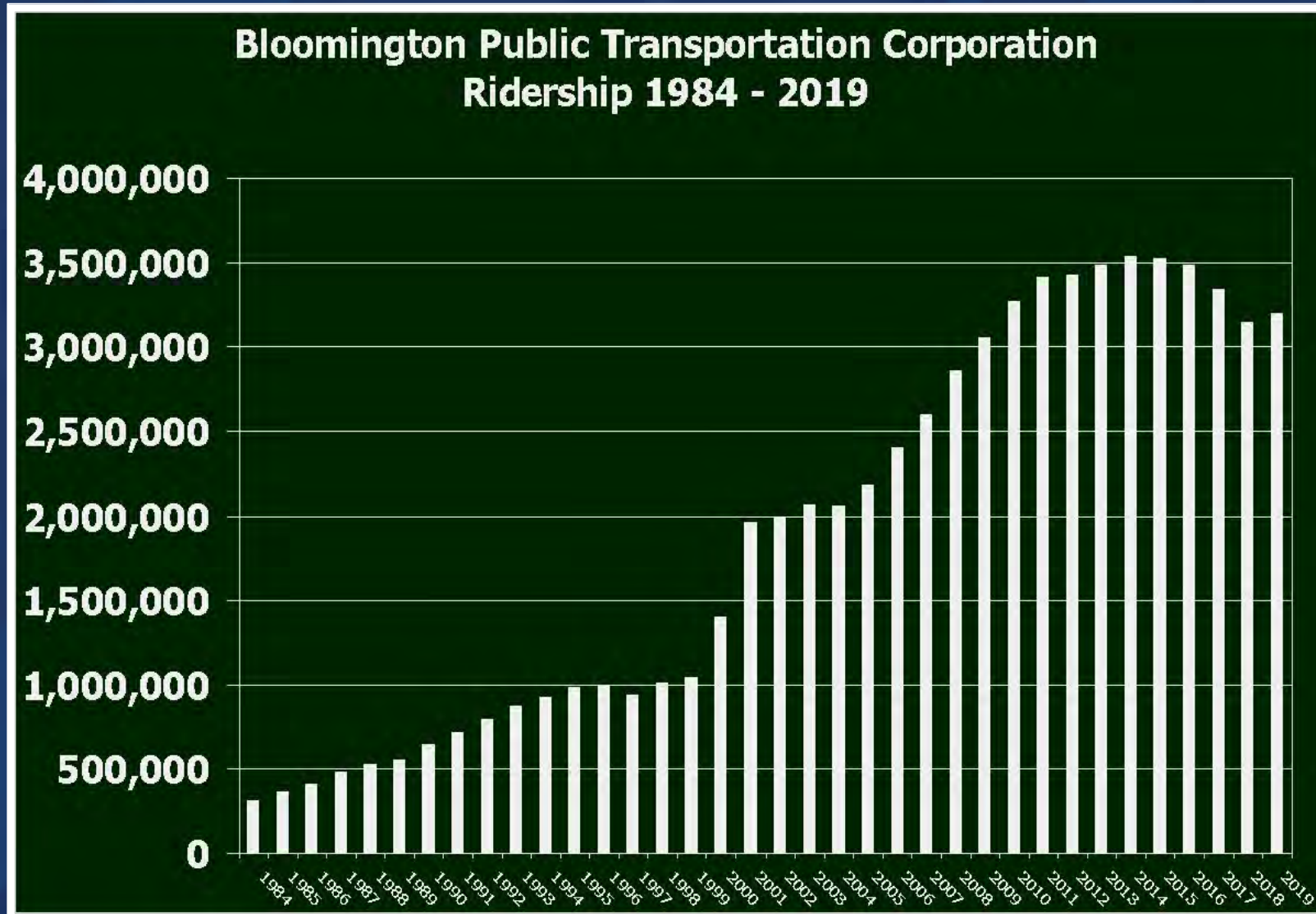
Bloomington Public Transportation Corporation Proposed FY 2021 Budget August 2020

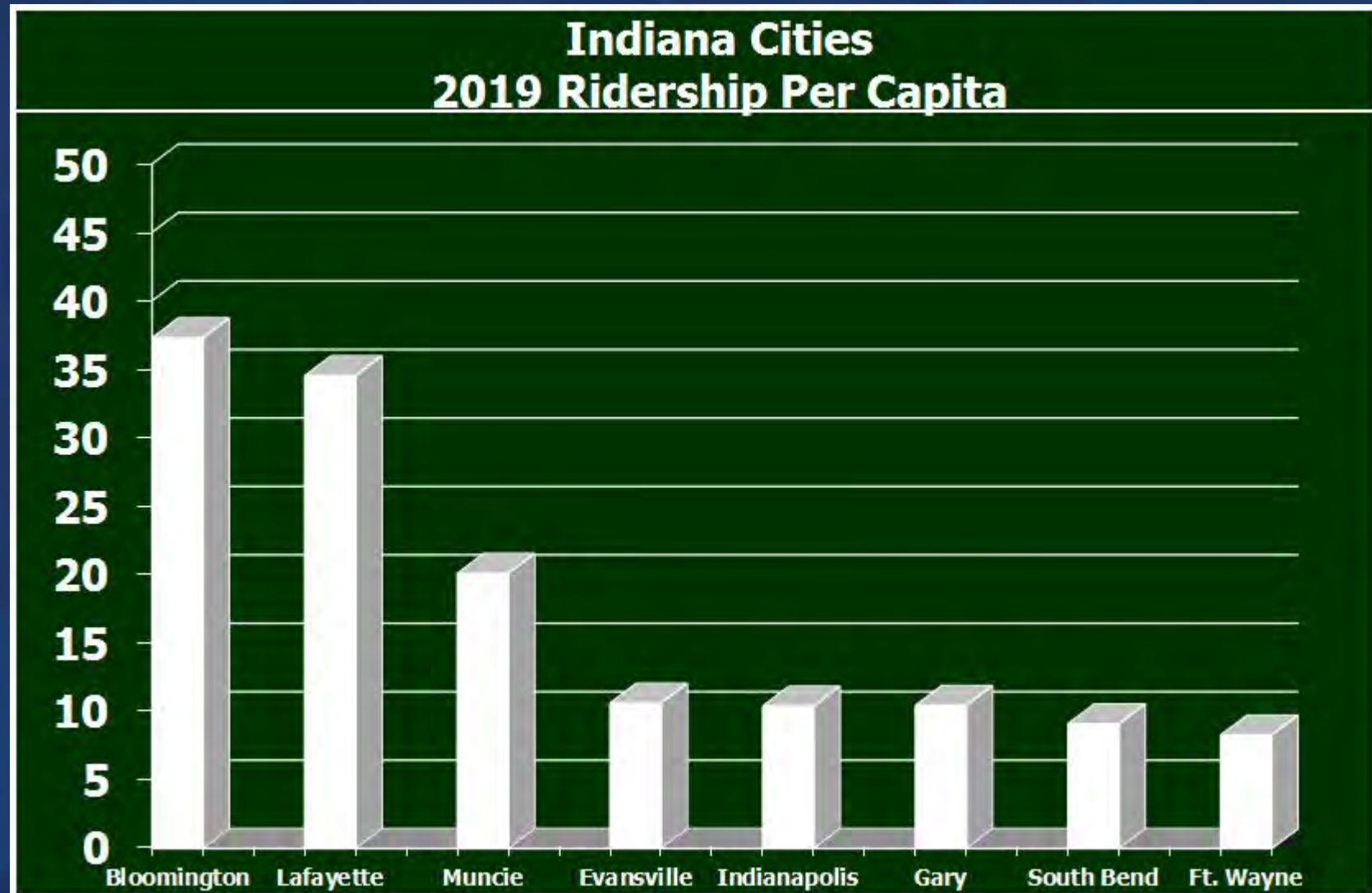


Our Vision and Purpose

Connecting People to Places

- Deliver safe and quality transportation to the Bloomington community
- Contribute toward economic and social improvement in Bloomington
- Advocate for increased investment in public transportation
- Manage our public resources efficiently and effectively





Key Accomplishments 2019-2020

- Public Comment Process on Proposed Service Changes
- Competitive Grant Funding Wins
 - \$3.2 Million – 4 Battery Electric Buses & Charging
 - \$1.1 Million - Fare Collection Technology
 - \$149,000 – Bus Stop Improvements
 - Technical Assistance for Electric Transition & Microtransit
- Two Electric Buses & Charging Ordered
- Ridership Gain
- Technology Advancements
 - Bus Cameras and Vehicle Tracking

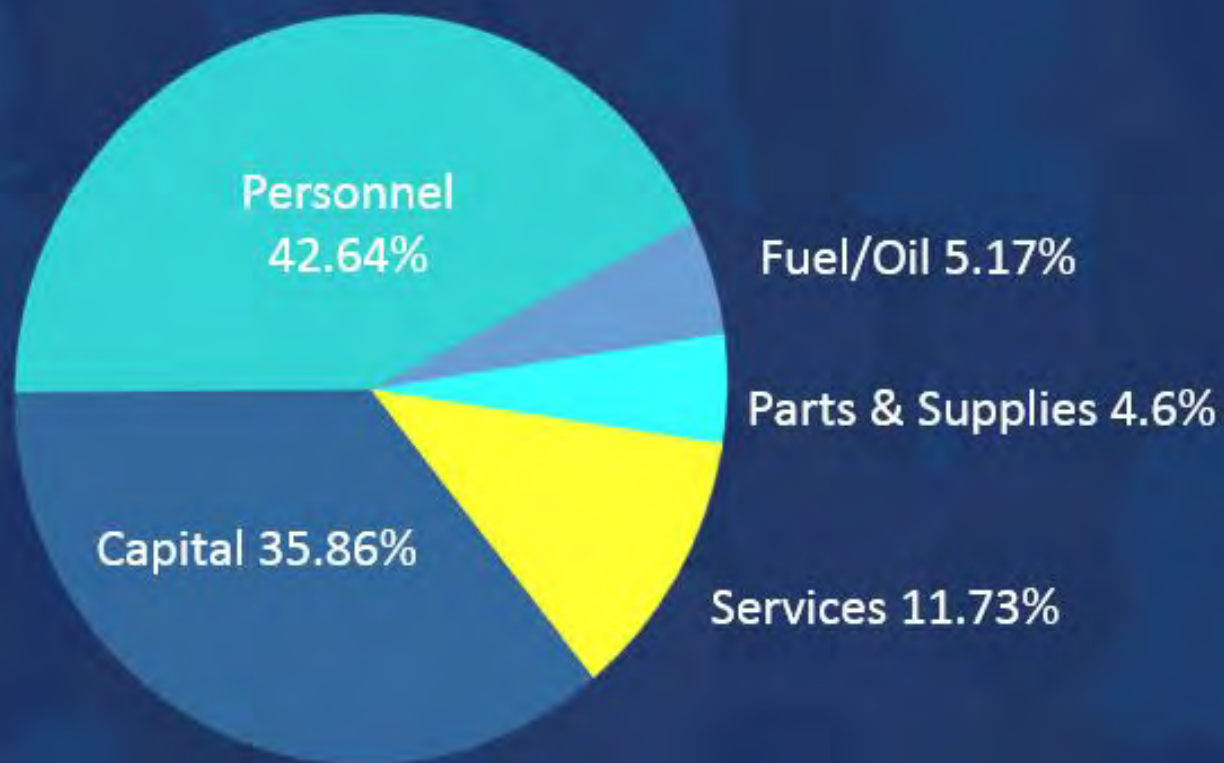
2021 Key Goals

- Pandemic Recovery
- Implement Service Changes
- Microtransit Demonstration
- Begin Use of First Electric Buses
 - Order 3 Additional Electric Buses
- Electric Infrastructure Assessment
- Bus Stop Improvements
- Fare Collection Technology

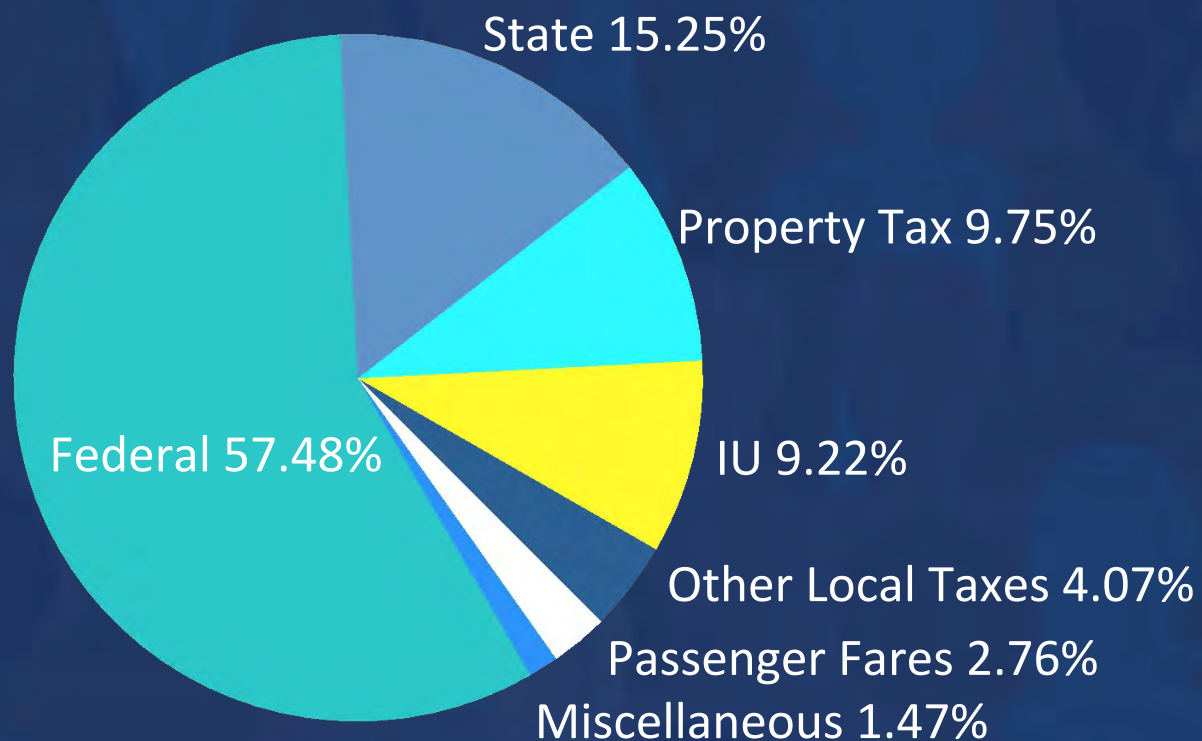
Proposed 2021 Budget

Budget Class	Approved 2020	Proposed 2021	Percent Change
I – Personnel	6,008,467	\$6,184,885	2.94
II – Materials & Supplies	\$1,637,394	\$1,416,816	-13.47
III – Services	\$1,511,414	\$1,701,728	12.59
IV – Capital	\$4,817,975	\$5,202,364	7.98
Total	\$13,975,250	\$14,505,793	3.80

Proposed 2021 Budget Expenses by Category



Proposed 2021 Budget Revenue Sources



2021 & Beyond Challenges

- Long Terms Impacts of COVID-19
 - Ridership Recovery
 - Stabilizing Revenue Sources
 - \$18.7 Million in Reserves, CARES Act and Federal Carryover
 - Impacts on IU Enrollment and Travel Patterns
- State and Local Investment in Transit
 - State Advocacy
 - Expanded Local Revenue
- Federal Investment in Transit

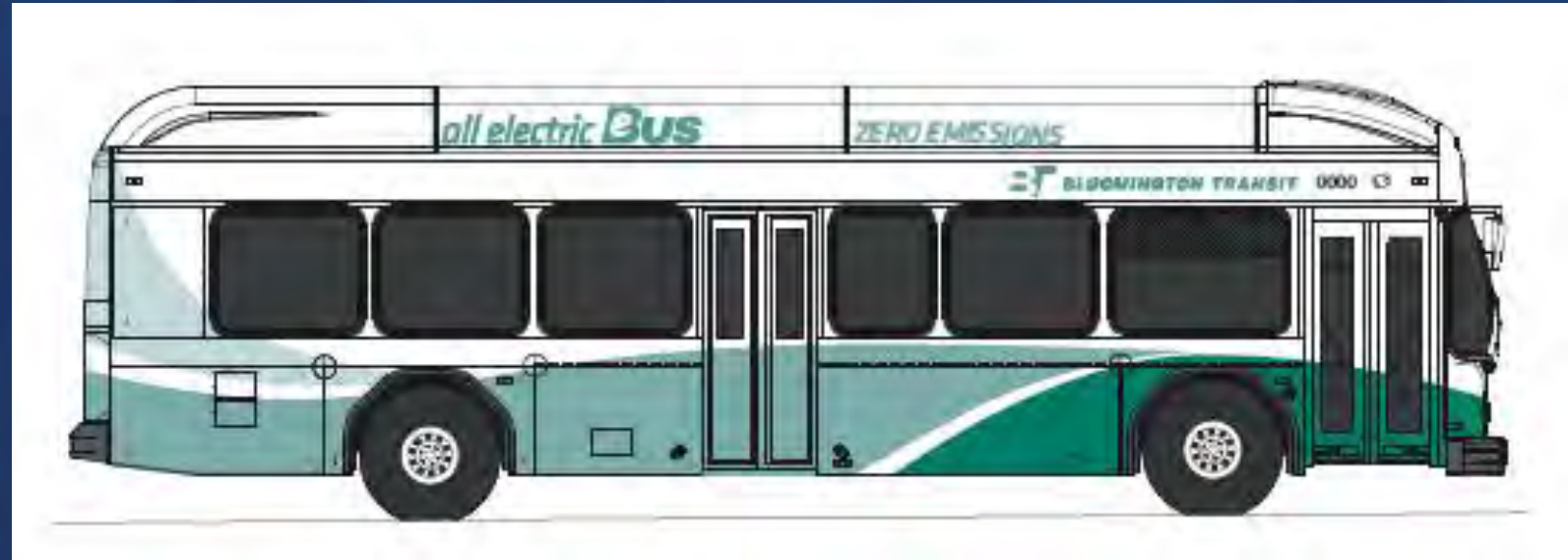
2021 & Beyond Opportunities

- Route Network Redesign
 - Schedule Reliability
 - Service to New Hospital Site
- Mobility on Demand Innovations
- Privately Funded Transit Services to Developments
- Expanding Local Public Revenues for Transit
- Alternative Fuel Technologies
 - Local Strategies to Impact Climate Change

Budget Class Comparison by Year

Budget Class	2018	2019	2020	Proposed 2021
I. Personnel	\$5,965,069	\$5,984,482	\$6,008,467	\$6,184,885
II. Materials & Supplies	\$1,312,189	\$1,626,861	\$1,637,394	\$1,416,816
III. Services	\$1,620,170	\$1,160,170	\$1,511,414	\$1,701,728
IV. Capital	\$2,209,280	\$2,841,551	\$4,817,975	\$5,202,364
Total	\$11,106,708	\$11,613,237	\$13,975,250	\$14,505,793

Q & A





Bloomington Housing Authority

FISCAL YEAR 2021 BUDGET PROPOSAL

DATE: AUGUST 19, 2020

PRESENTED BY: AMBER SKOBY, EXECUTIVE DIRECTOR

Mission

*“We strengthen opportunity—
beginning but not ending with housing.”*





BHA Portfolio

Low Income Public Housing	(196 Units)
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RAD PBV Units (separate owner, budget and FY)	(116 units)
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Section 8 Housing Choice Voucher Program	(1,284)
--	---------

Single Room Occupancy	(12)
-----------------------	------

Project Based Vouchers	(45)
------------------------	------

Veterans Affairs Supportive Housing	(80)
-------------------------------------	------

Family Self Sufficiency Program (Section 8)	(80)
---	------

Homeownership Program	(12)
-----------------------	------

Resident Opportunity and Self-Sufficiency (ROSS)	(99)
--	------

Head Start, Community Building	
--------------------------------	--

2020 Highlights

- 98% occupancy in public housing program (1% improvement from 2019)
- 99% utilization for housing choice voucher program (2% increase from 2019)
- \$17.8 million investment to fully renovate Rev Butler and Walnut Woods
- 10 graduates of Family Self-Sufficiency program
- 99 participants in ROSS program (added 29 households as compared to 2019)
- Added wheelchair accessibility to 3 1-bedroom buildings in Rev. Butler along with sidewalk improvements in Walnut Woods
- \$10.4 million in federal subsidy to provide housing and self-sufficiency programs



BHA Fiscal Year 2021 Budget Goals

(Fiscal Year End 9/30/2021)

- Spend **CARES Act funding** to promote business continuity, voucher utilization and client health and safety.
- Prepare for and complete **pre-development work and financing** for Crestmont RAD Conversion.
- Address unit **physical improvements** that impact health and safety to prepare for Crestmont HUD REAC inspection.
- Expand **Project-Based Voucher** program from 45 to 125 assisted units throughout 6 new construction projects.



Public Housing Budget

Operating Income	Amp 1 (Crestmont)
Gross Potential Rents	\$550,000
Vacancy Loss	(16,500)
Net Dwelling Rents	533,500
Excess Utilities	35,000
Non dwelling Rental	20,000
Operating Subsidy	752,936
Resident Services Grant	51,178
Other Tenant Charges	80,500
CARES Act funding	122,000
Other Misc Income	1,300
Total Rental and Operating Income	\$1,596,414

Operating Expenses	Amp 1 (Crestmont)
Administrative	\$466,856
Tenant Services	55,922
Utilities	239,000
Maintenance and Operations	516,137
Insurance	60,048
Collection Loss	67,000
COVID Expense	122,000
Total Expenditures	\$1,526,963



Housing Choice Voucher Budget

Operating Income	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$8,500,000	\$30,000
FSS Grant	94,004	
Administrative Fees	709,217	7,250
Interest	150	
Fraud Recovery	35,000	
CARES Funding	\$307,058	
Total Income	\$9,645,429	\$37,250

Operating Expenses	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$8,500,000	\$30,000
Administrative	587,586	
COVID Expenses	307,058	
FSS Program	94,004	7,250
Auto Fuel	800	
Insurance	22,437	
Collection Losses	20,000	
Total Expense	\$9,456,108	\$37,250



Central Office Cost Center

Operating Income	COCC
Asset Mgmt Fees	\$22,814
Mgmt Fees	579,033
Capital Fund Soft Costs	74,800
Interest	250
Total Operating Income	\$654,083

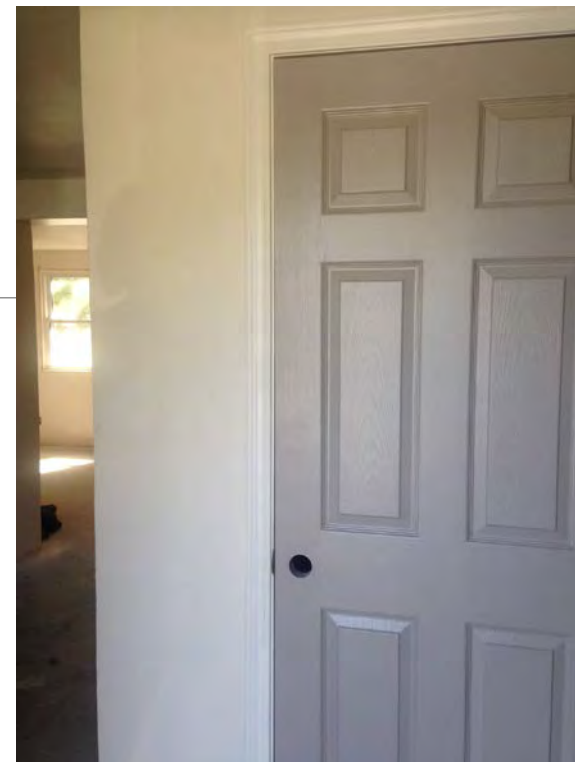
Operating Expenses	COCC
Administrative	\$587,586
Tenant Services	20,000
Insurance	13,858
Total Operating Expenses	\$621,445



Thank you.

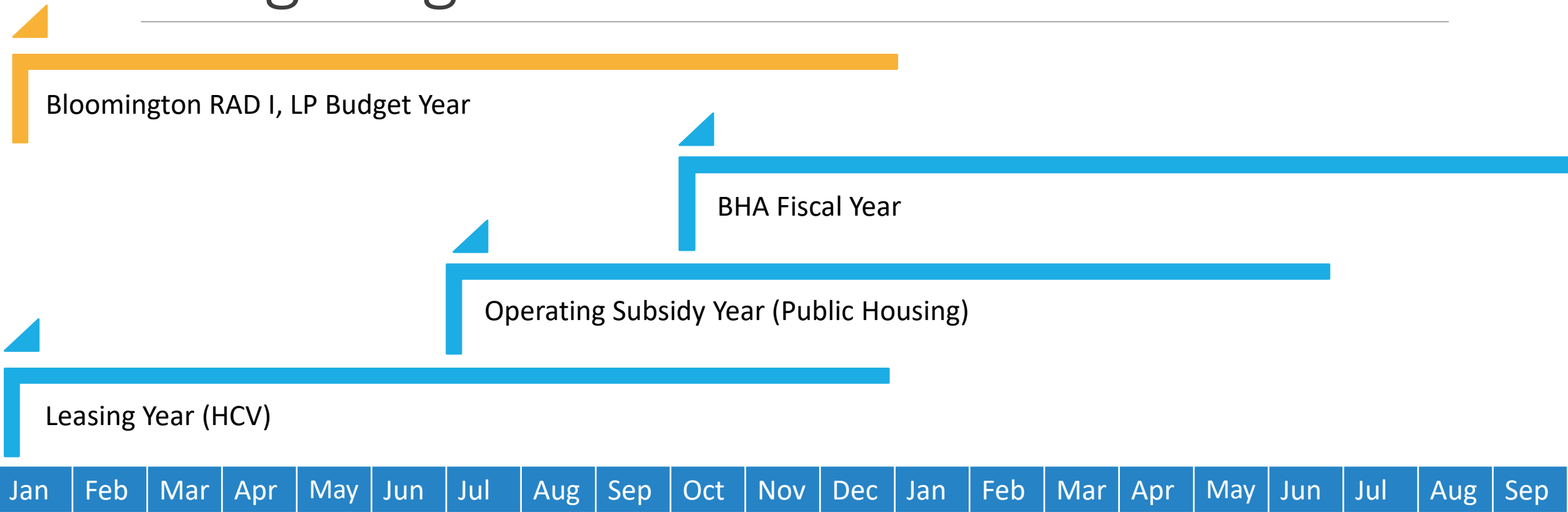


Available on BHA
website homepage:
www.bhaindiana.net





Budgeting Timeline





BUDGET PRESENTATION FY 2021

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)



Why We Exist

The Housing and Neighborhood Development Department's mission is:
“To enhance the quality of life for Bloomington residents by developing programs, services, and partnerships with public and private organizations to preserve community character, promote safe and affordable housing and protect neighborhood vitality.”



Background

HAND Staff

- 17 Staff Members

HAND Programs and Activities

- Affordable Housing
- Neighborhood and Citizen Involvement
- Title 16 and 6
- Historic Preservation
- CDBG, HOME, and Housing Counseling



2020 Budget Goals Update

Affordable Housing

- Assisted with the creation and retention of 97 units of affordable housing
- One applicant received commitment letter for Affordable Housing Fund

Neighborhood and Citizen Involvement

- 4 neighborhood grants awarded:
Park Ridge East, Prospect Hill, BHA, and Grandview Hills

Title 16

- 539 inspections completed to date.
Inspections suspended from March 15 through May 9.

Historic Preservation

- ✓ Worked with Near Westside on designation as a Historic Neighborhood



2020 Budget Goals Update

Title 6

- ✓ 92% resolved action on valid complaints in uReport

Housing Counseling

- ✓ 73 clients have received individual counseling services

CDBG Funding

- Funding 5 social service agencies to date, need to complete monitoring of the use of funds
- 5/3/Adams sidewalk construction project

HOME

- ✓ Provided funding to SCIHO and Union at Crescent to develop affordable housing units.



2021 Budget Goals

Affordable Housing - Work to increase the amount of affordable housing units for all city residents by identifying housing development opportunities, implementation of the city's Affordable Housing Strategy, and providing oversight and monitoring of the city's workforce housing units and Affordable Housing Fund.

- Collaboration with Planning & Transportation and Economic Development to offer incentives and other tools to stimulate 100 units of affordable housing.
- Conduct bi-annual onsite monitoring of all new affordable/workforce housing units.
- Provide a report to the Mayor and City Council on new projects funded through the Housing Development Fund.
- Identify and provide funding to one housing project utilizing the Housing Development Fund.
- Market down payment assistance program for 1st time homebuyers.

2021 Budget Goals

Neighborhood and Citizen Involvement - Coordinate and sponsor activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods.

- Fund 3 neighborhood improvement projects.
- Complete 2 neighborhood clean-ups.
- Launch pilot program to involve more IU students in neighborhood activities.
- Minimum 20 graduates from Citizen's Academy with 4.7 out of 5 rating on participant's feedback on class.



2021 Budget Goals

Title 16- Rental Inspection Program - Ensure all residential units within the city are in compliance with Title 16 of the Bloomington Municipal Code.

- Conduct 1450 cycle inspections of new or expiring permitted properties.
- Put out a minimum of 4 *Pulse* Newsletters to landlord listserv.
- Provide educational training to landlords and tenants to ensure at least 65% of all units are in compliance with life safety and smoke detector requirements at cycle inspection.



2021 Budget Goals

Historic Preservation - Provide funding to preserve Bloomington's historic structures through the administration of the Historic Preservation Ordinance.

- Develop design guidelines for Restaurant Row historic district.
- Provide information and neighborhood outreach on the new historic survey adopted in 2020.
- Increase participation by 20% in historic preservation workshops and seminars.



2021 Budget Goals

Neighborhood Compliance Title 6 - Investigate and resolve citizen complaints through Citizen Action Order System while proactively working within neighborhoods to prevent complaints.

- Maintain an average response time of 3 days to uReport submissions.
- Average 7 calendar days in addressing uReport complaints.
- Accomplish a 94% “resolved” action in uReport.
- Conduct a randomized email feedback survey of residents who have submitted uReports.



2020-21 Housing Counseling Goals

Provide one-on-one housing counseling assistance in the areas of homeownership, foreclosure, and rental. Conduct Homebuyers class for those interested in homebuying process.

- Graduate 60 households from Homebuyer's Class.
- Conduct follow-up survey to participants from 2017-2020 classes to determine homeownership.
- Provide financial counseling and rental security deposit assistance to 21 households.
- Provide housing counseling services to 62 clients.

2020-21 CDBG Social Service Goals

Provide funding assistance to social services agencies that provide food, shelter, health and self-sufficiency.

- Fund 6 social service agencies and monitor for compliance with federal regulations by end of fiscal year.

2020-21 CDBG Physical Improvement Goals

Fund a variety of physical improvements projects including housing rehabilitation, sidewalk improvements, sanitary and storm drainage improvements, facility improvements, and playground equipment installation.

- Assist Mother Hubbard's Cupboard with facility improvements.
- Rehabilitate or provide accessibility improvements to 5 households.
- Partner with Planning & Transportation to build accessible sidewalks on 14th Street between Madison and Woodburn.
- Assist Habitat for Humanity with infrastructure improvements for its Osage Place housing development.
- Install playground equipment at MCUM for its daycare children.

2020-21 HOME Program Goals

Provide affordable housing activities for low/moderate-income households through down payment assistance, tenant-based rental assistance, and developers to build affordable rental and homeownership housing.

- Provide up to \$50,00 per unit in development subsidy to develop 20 units of affordable rental housing.
- Assist 4 households on the BHA Section 8 waiting list with rental assistance.
- Assist 2 households with down payment and closing cost assistance to buy a home.

2020-21 Jack Hopkins Social Service Goals

Provide management and financial oversight of agencies receiving Jack Hopkins grants.

- Administer Jack Hopkins grant awarded to 27 agencies.
- Close out 90% of funding agreements before the end of the year.

Budget Highlights

Category 4 - decrease of \$50,000 or 100%.

Funds in this category last year were used to purchase 2 new fleet vehicles for inspectors.

HAND Department Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,005,688	1,021,364	1,061,495	1,086,410	24,914	2%
200 - Supplies	9,320	6,672	12,531	11,819	(712)	-6%
300 - Other Services	578,922	634,216	1,642,699	1,642,480	(219)	0%
400 - Capital Outlays	-	-	50,000	-	(50,000)	-100%
Total	1,593,930	1,662,251	2,766,725	2,740,709	(26,017)	-1%

Conclusion

The 2021 HAND Department budget request reflects decreases that align with the stated goals of:

- Affordable Housing
- Neighborhood and Citizen Involvement
- Title 16 Rental Inspection Program
- Historic Preservation
- Title 6 Neighborhood Compliance



Thank you for your consideration of the HAND Department
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

ECONOMIC & SUSTAINABLE DEVELOPMENT



Background

- 7 full-time equivalent employees (FTEs)
- Includes Director of Economic & Sustainable Development; Assistant Directors of Sustainability, Arts, and Small Business; Local Food Coordinator, Special Projects Manager, Customer Service Representative
- Major initiatives include:
 - Climate action and Sustainability Action Plan implementation
 - Local food system development and food equity
 - Supporting entrepreneurship, business and economic development
 - Cultivate arts and culture and quality of life in community



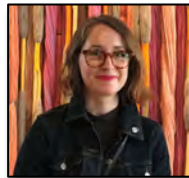
Alex Crowley



Lauren Travis



Sean Starowitz



Jane Kupersmith



Rachel Beyer



Kaisa Goodman



Marnina Patrick

Why We Exist

The Department of Economic & Sustainable Development (ESD) works to cultivate a resilient community built on shared prosperity, inclusive economic opportunity, environmental stewardship, and a thriving arts and culture ecosystem.



Photo by The B Square Beacon used with permission.

COVID-19 Response

Economic Stabilization & Recovery Activity

- Developed and implemented the **\$2.5 million Rapid Response Fund loan program** with partners.
- Implemented, with community partners, a variety of **mid-range economic recovery responses** including “Summer of Support,” street closures, parklets, pick up/drop off zones, online and signage support.
- Launched an **online Farmers Market platform** supporting the continued operation of more than 40 local businesses, in collaboration with Parks Department.
- Distributed over **\$80,000 in 2020 Arts funding** to 26 local organizations.



Photo by The B Square Beacon used with permission.

2020 Budget Goals Update

Sustainability and Local Food

- ✓ Completed and presented the 2018 Greenhouse Gas Emissions Inventory for the community and local government, formed Mayor's Climate Action Cabinet.
- Developing 2020 Climate Action Plan with broad community input.
- ✓ Supported Solarize Indiana, including 12 new Solarize Indiana 2019 information sessions with 165 attendees yielding 55 contracts (495 kW), as well as 10 Solar for All installations.
- ✓ Completed a local food system needs assessment to determine viable strategies for expansion of local food marketplace.
- ✓ Organized a group of farmers and Bloomingfoods staff to attend a 3-day training at the Argus Farm Stop in Ann Arbor to determine the viability of the concept in Bloomington.



Photo by Madeleine Crowley used with permission.

2020 Budget Goals Update

Business Relations and Economic Development

- Support construction of the Trades 4th Street garages and master planning of IU Health Hospital site.
- Collaborate with partner organizations to stimulate small- and mid-sized business retention and expansion.
- Streamline and fully automate the business licensing process.
- ✓ Develop new funding opportunities administered by the Bloomington Urban Enterprise Association (BUEA).



2020 Budget Goals Update

Arts & Culture

✓ Collaborated with Columbus Area Arts Council on at least one project as part of Arts Road 46 (IAC Cultural District Program).

Paper Pavilions exhibition opens October 1.

✓ Adopted and began implementation of the Bloomington Entertainment and Arts District (BEAD) strategic plan and new brand identity.

✓ Completed and distributed a salary study for arts and culture institutions in the community to help them better establish pay scales for their organizations.

➤ Developing arts organization collaboration/efficiency plans.



Artist Nina Chanel Abney & BAC members at The Graduate Hotel Art project

2021 Budget Goals

Sustainability

Build sustainability and climate networks, expertise and efficiency in the community and in City operations.

- **Climate Hazard Management:** Create a public campaign to educate residents and businesses about the local effects of climate change.
- **Energy Efficiency & Diversification:** Optimize building performance for existing commercial structures by providing technical assistance and financing options for energy efficiency improvements and retrofits.
- **Food Access:** Increase underserved residents' access to healthy, fresh, and affordable foods by connecting agencies serving low-income and underserved populations with technical assistance and financing opportunities.



2021 Budget Goals

Local Food

Develop infrastructure for local food production and distribution to better connect farmers and consumers.

- Open a Bloomington Farm Stop, based on the Argus Farm Stop model to improve regional food security, including a virtual aggregation entity connecting farms and institutional food buyers.
- Launch a farm-to-school pilot project with MCCSC to increase consumer awareness and understanding about the importance of local food.
- Launch a pilot Incubator Farm project (to emphasize farmers of color and women) for the 2022 growing season.



2021 Budget Goals

Business Relations & Development

Continue initiatives in support of business recovery. Improve City/business interactions and provide assistance and advocacy.

- Implement additional COVID recovery programming.
- Collaborate with Building a Thriving and Compassionate Community (BTCC) to compile a systemic racism small business toolkit and host training sessions.
- Develop and implement initial Transportation Demand Management programs to help businesses and employees reduce single-occupancy vehicle commuting.
- Further develop impact of the Bloomington Urban Enterprise Association (BUEA).



2021 Budget Goals

Major Economic Development Projects

Guide major Administration projects and initiatives, serving as the primary economic development liaison between the City, the business community, and partners.

- Develop a new “employment job grant” to support development of 100 green jobs or jobs paying at least \$15/hour in ‘traded’ sectors.
- Collaborate with Chamber, BEDC, and community stakeholders to pursue and obtain Economic Development Administration (EDA) and other state and federal recovery stimulus funding by Q4.
- Market and develop Trades District -- sell at least 1 additional RDC-owned lot in Trades District for private development.
- Support implementation of Hospital Site Master Plan by facilitating development of at least one RDC-owned lot.



2021 Budget Goals

Arts & Culture

Increase engagement with arts and culture stakeholders, including the creative business community, to stimulate the local cultural ecosystem.

- Manage and complete various 1% Projects, including the Trades District Plaza Sculpture, Trades District and 4th Street Garage Installations, and Switchyard Park Pavilion Artwork.
- Maintain interim uses of the Waldron while evaluating long-term future of the facility.
- Successfully manage the proposed increase to 2021 BAC Grant Program for a one-time increase from the City budget in response to COVID-19.



SoAAD public art partnership with the BAC at 4th and Washington.

Budget Highlights

Category 1 – Personnel request is \$646,052, which is an increase from 2020 of \$84,073 or 15%. This increase includes the addition of wages and associated benefits for the new Transportation Demand Manager position.

Category 2 – Supplies request is \$34,550, an increase of \$30,650:

- **Line 52420 (Other Supplies)** request is \$34,150, representing the majority of the category's year-over-year increase. The increase includes \$25,000 to cover Phase 1 Zero Waste (Green Building Certification, Inc.) implementation costs at select City facilities and the addition of \$5,000 for Green Team project supplies.

Category 3 – Other Services & Charges request is \$366,333, a decrease of \$64,329:

- **Line 53170 (Mgt. Fee, Consultants, and Workshops)** request is \$4,000, a decrease of \$66,500 or 94%. The decrease includes a reduction of the \$50,000 completion of the Climate Vulnerability Assessment project to be completed in Q4 2020.
- **Line 53910 (Dues and Subscriptions)** request is \$47,162, an increase of \$31,845 or 208%. The increase includes \$16,000 for energy tracking software and \$15,000 for multi-departmental grant management software.

Economic & Sustainable Development

Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	416,845	439,148	561,979	646,052	84,073	15.0%
200 - Supplies	1,959	3,235	3,900	34,550	30,650	785.9%
300 - Other Services	403,721	235,052	430,662	366,333	(64,329)	-14.9%
400 - Capital Outlays	-	-	-	-	-	0.0%
Total	822,525	677,435	996,541	1,046,935	50,394	5.1%

2021 Recover Forward Highlights: \$1.13 mil.

- **Low income and small business energy conservation investments** request is \$250,000.
- **Local agriculture support** request is \$50,000, comprised of a Farm to School education collaboration (\$30,000) and initial investments in an incubator farm program (\$20,000).
- **Farm Stop launch** request is \$125,000, including grants to build out store (\$95,000), first year operating grants to aid in its launch (\$18,000), and continued funding support of the Value Chain Coordinator position (\$12,000).
- **Arts Community, recovery grants, expansion** request total of \$250,000, to be offset by BUEA contribution of \$100,000, includes interim operations support for the John Waldron Arts Center and direct grants to the arts community.
- **Jobs training and job creation support** request is \$375,000, to support preparation of underserved and hard-to-employ populations for employment.
- **Life sciences job support** request is \$50,000, to continue support of existing life sciences preparation programs developed by Hoosier Hills Career Center, Ivy Tech, and Work One to ready underserved Bloomington residents for available local jobs in the life sciences sector.

Economic & Sustainable Development

Recover Forward Budget Summary

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	0	12,915		
200 - Supplies	0	2,500		
300 - Other Services	0	1,110,500		
400 - Capital Outlays	0	0		
Total	0	1,125,915		

Conclusion

The 2021 Department of Economic and Sustainable Development's budget request reflects increases that align with its goals of advancing a community that is equitable, compassionate, and inclusive.

Thank you for your consideration of the Department of Economic & Sustainable Development's 2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

COMMUNITY AND FAMILY RESOURCES



Why We Exist

The Community and Family Resources Department (CFRD) exists to help improve the quality of life in Bloomington through coordinating programs and services designed to strengthen community engagement and to increase overall community capacity to address social issues. From promoting volunteerism to enhancing community wellness to coordinating public safety education initiatives and addressing issues of diversity, inclusion and equity, CFRD staff work to promote an enhanced quality of life for all Bloomington residents and visitors and help build a strong and vital community.



Background

- 9 full-time staff (FTEs)
- Includes Bloomington Volunteer Network, Latino Outreach Program, Safe and Civil City Program, and administrative support to 6 commissions, the Council for Community Accessibility, the Monroe County Domestic Violence Coalition, and the Safety, Civility and Justice Community Coordinating Council (CCC)
- In addition to the above,
 - Anti-racism, Equity and Inclusion Initiatives
 - Emergency Social Service Working Group Coordination
 - Monroe County 2020 Census Complete Count Committee

2020 Budget Goals Update

Safety, Civility and Justice Initiative

- ✓ Activate the After Hours Ambassador to increase safety, civility and justice downtown.
- Implement a volunteer Downtown Ambassador program by 2020 to observe and report to the After Hours Ambassador while also hospitality to nightlife proprietors and patrons.
- Continue to implement and monitor 30 Safety, Civility and Justice Task Force recommendations, with 3 new recommendations to be implemented in 2020.



May
providing

2020 Budget Goals Update

Diversity

- Help assure a diverse applicant pool for City positions by sharing employment opportunities with organizations serving racial and religious minorities and through social media platforms.
- Assure that all City staff receive mandatory implicit bias and/or anti-racism training.
- Coordinate a Young Women's Leadership Summit in the Fall focused on middle- and high-school aged female students of color.



2020 Budget Goals Update

Engagement

- Increase business-based volunteers 10% (from 10 to 11) by creating an outreach strategy that includes online, in-person, and print services to encourage and support targeted skill-based and pro-bono volunteering by individuals, businesses and corporations.



Commissions

- Develop an onboarding program for new commission and board members to assure consistent guidelines across commissions on all City commissions, in coordination with the Office of the City Clerk.
- ✓ Commission on the Status of Black Males: Create the Outstanding Black Woman Leader of Tomorrow Award to be presented in February.

2020 Budget Goals Update

Commissions (continued)

- Commission on the Status of Children and Youth: Implement a plan for winning YPB proposal(s) in 2020-21.
- Commission on Hispanic and Latino Affairs: Recognize at least 10 Hispanic and Latino students moving from middle to high school, high school to college, and graduating from college at the Hispanic and Latino Awards in October.
- Commission on the Status of Women: Increase event revenue of the Women's History Month Lunch and Women of the Year Awards in March by 10%.
- Council for Community Accessibility: Survey new and existing public facilities for accessibility compliance and award at least 30 new decals.



2021 Budget Goals

Engagement

Activity Description: Build a strong, healthy and engaged community by connecting volunteers of all ages and backgrounds with creative and effective opportunities for service.

- Develop a strategy to increase communication and collaboration between nonprofit agencies and grassroots “helpers” to encourage shared resources and strategies, resulting in enhanced service to residents in need by the end of Q2.
- Assume the coordination and administration of Helping Bloomington Monroe (HBM), an online resource for people in need in Monroe County.
- Transform Nonprofit Board Development Training to an online platform to train residents interested in serving on the boards of nonprofit organizations by the end of Q1. The online format will be able to accommodate additional participants because of the flexibility.



2021 Budget Goals

Safety, Civility and Justice

Activity Description: Create a community climate where residents and visitors feel safe and behave with civility, and where community problem-solving is performed with justice as an overarching value.

- Develop Downtown Ambassador Corps by recruiting 10 volunteers to assist After Hours Ambassador in monitoring various sectors of the downtown for cleanliness, noise, and persons in need resulting in a more engaged community committed to a safe, clean and just downtown for all residents.
- Develop a collaborative team of diversity, equity and inclusion specialists from Indiana University, Ivy Tech, MCCSC, and area businesses by March 2021, in order to coordinate programs and activities, provide support and ensure transparent and open communication.
- Provide administrative support to the community's Racial Justice Task Force being formed as a result of the City's work with the Moritz College of Law's Divided Community Project.



2021 Budget Goals

Diversity

Activity Description: Create an environment where residents strive to better understand the perspectives of others and demonstrate empathy, mutual respect, fairness and equity in the workplace and in community life. Develop more effective strategies to recruit and attract a more diverse applicant pool for City staff vacancies.

- Coordinate a Black Male Summit in Fall 2021 for 75 middle- and high-school aged male students of color, and a Young Women's Leadership Summit in Spring 2021 for 120 female students of color in middle and high school.
- Along with ESD, coordinate a 3-day Black y Brown Arts Festival to highlight the works of 40 or more local artists of color in the visual and performing arts. Attendance goal is to exceed the 2019 attendance of 400.
- Provide 120 Spanish-to-English and English-to-Spanish translations annually for nonprofit agencies, City departments and Spanish speaking residents.
- Respond to 30 direct service and/or resource referral calls per month from Spanish speaking residents.



2021 Budget Goals

Commissions

Activity Description: Boards and Commissions enable residents to participate in the government process and perform a vital role in making democracy work at a local level. Their activities help shape and influence public policy, lending a more diverse viewpoint by residents familiar with the needs and challenges of the community. Members apply their own talents and experiences to improve the quality of life for all Bloomington residents.



- Aging: Host a minimum of 3 workshops or public events on the Lifetime Community concept by November 1.
- CSBM: Advocate for inclusion, equity and justice for Black males through a social media, letters to the editor and guest editorial campaign.
- CSCY: Recognize 4 area children and youth with SWAGGER (Student Who Act Generously Grow and Earn Respect) awards in November 2021.
- CHLA: Connect members of the Hispanic/Latino community unable to access resources funded by the Federal government to available resources to provide for housing, food, childcare and personal health and safety to ensure a decent quality of life.
- MLK: Coordinate commemoration of Dr. King's assassination on or about April 4, 2021.

2021 Budget Goals

Commissions (continued)

- CSW: Increase presence of women of color and men at the Women's Leadership Development event from 33%-40% by including more diversity on the planning committee and among the presenters.
- CCA: Award at least 30 decals to new and existing businesses for accessibility compliance.
- Monroe County Domestic Violence Coalition: Publish 2 updates to domestic violence statistics in Monroe County in 2021.



Budget Highlights

2021 Budget Request Highlights:

The Community and Family Resources Department's general fund budget request is \$1,069,072. This is an increase of \$252,265, or 31%.

Category 1 – Personnel request is \$764,352, a decrease of \$3,635.

Category 3 – Other Services & Charges request is \$296,820, an increase of \$255,750. Significant changes include the following budget lines:

- **Line 323 – Travel:** Increases by \$1,000, which represents travel for conferences.
- **Line 364 – Hardware and Software Maintenance:** Increases by \$1600, representing an additional license renewal for Creative Suites and purchase of equipment.
- **Line 396 – Grants:** Increases by \$251,000, which primarily relates to the transfer of downtown outreach funding from Bloomington Police Department and includes \$1,000 in increased support to CFRD commission projects.

CFRD Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget \$	2021 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	659,759	621,934	767,987	764,352	(3,635)	0%
200 - Supplies	4,586	4,451	7,750	7,900	150	2%
300 - Other Services	25,976	46,711	41,070	296,820	255,750	623%
400 - Capital Outlays	-	-	-	-	-	0%
Total	690,321	673,096	816,807	1,069,072	252,265	31%

CFRD Recover Forward Highlights

2021 Recover Forward Funding will be used to:

- Provide programming and support for vulnerable populations including but not limited to those experiencing homelessness, substance misuse disorder, food insecurity or mental and emotional health concerns.

CFRD Recover Forward

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	0	0	0.00	Vulnerable populations and agencies that serve those populations
200 - Supplies	0	0		
300 - Other Services	0	50,000		
400 - Capital Outlays	0	0		
Total	0	50,000		

Conclusion

The 2021 Community and Family Resource Department budget request reflects increases that align with the stated goals of:

- Engagement
- Safety, Civility & Justice
- Diversity, Equity & Inclusion
- Support to Commissions

Thank you for your consideration of the CFRD
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

PARKS AND RECREATION



Why We Exist

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

Overview

2,342
acres of
property



700,000
participations
in 2019



\$12,396
in program
scholarships



82 children in
48 families

22 play courts



10 ballfields

27
hole
golf
course



34 parks

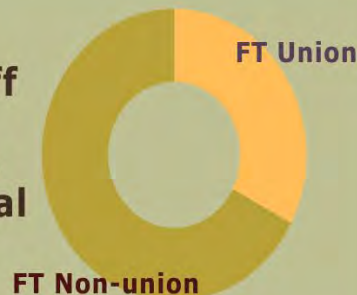


28 playgrounds



ice
arena

53
FT staff
454
seasonal
staff



2 + 1
outdoor
pools +
spray pad



38
miles of trails



3
community
centers



CITY OF BLOOMINGTON
Parks and Recreation

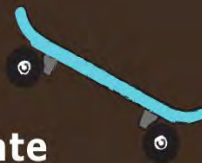
CAPRA
Accredited



GOLD
Medal Winner



2
skate
parks



Background



- 53 Full-time employees
- 53 FTE - seasonal employees
- Includes Administration, Operations, Recreation and Sports Divisions
- Major initiatives:
 - Recreation/Sports programs and events
 - Natural resources management and sustainability initiatives
 - Asset management
 - Health and wellbeing
 - Equity and access to parks, programs and facilities
 - General Obligation Park Bond Projects
 - Bicentennial bond-funded trails, gateways and tree planting

National Recreation and Park Association

Parks Master Plan 2021-2025

- Community Interest Survey
- Stakeholder and Public Input Meetings
- Analysis of Maintenance, Recreation/Sports, and Administrative Delivery System
- Master Plan Document
- Strategic Action Plan for Programs and Operations, Park Facilities and Capital Improvements/Equipment



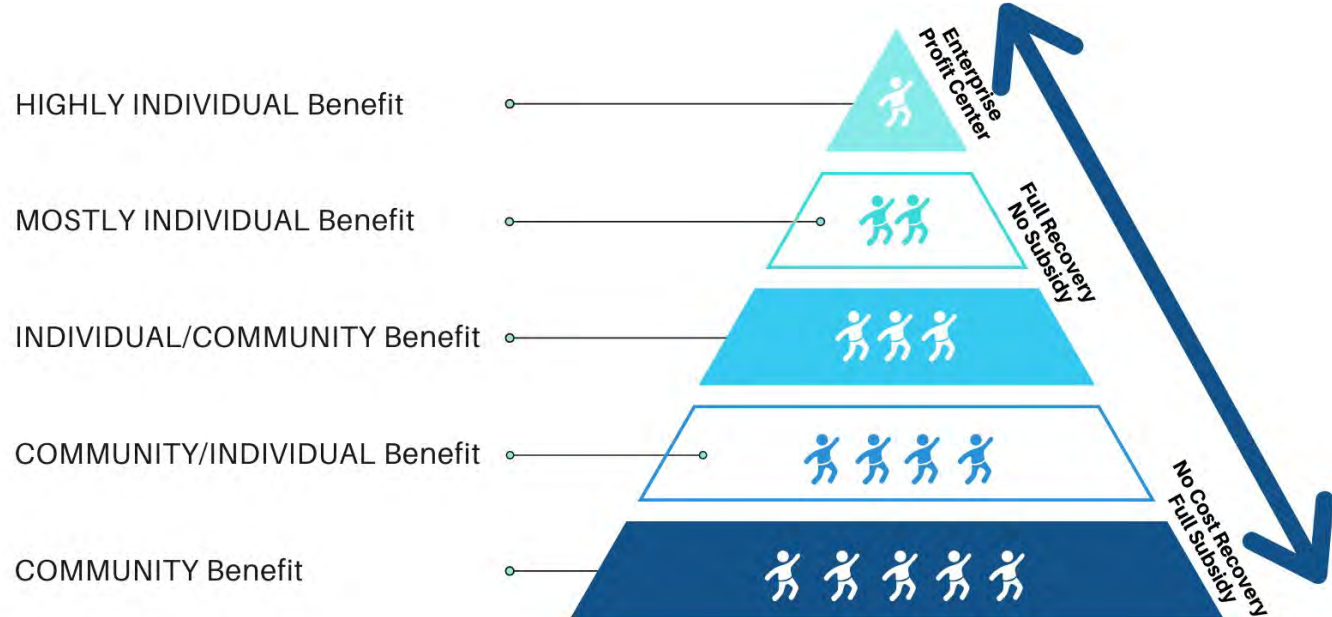
COVID-19 Impact on Parks and Recreation

- Public Health in Parks and Recreation
- Participant and Employee Safety
- Program/Event Cancellations
- Facility Closures
- Parks Reopening Plan
- Program Revenue Impact
- Responding to Community Needs



Non Reverting Fund

- Enterprise Fund
- Program Fees
- Pricing Pyramid
- Cost Recovery Goals



Twin Lakes Recreation Center

- Acquired in 2009
- Citizen Surveys indicated need for indoor health/wellness, sport and recreation space
- Revenue Bond - 2029
- Revenue Centers
 - Memberships
 - Facility Rentals
 - Concessions
 - Youth Basketball Program
 - Classes, Adult Sport Leagues

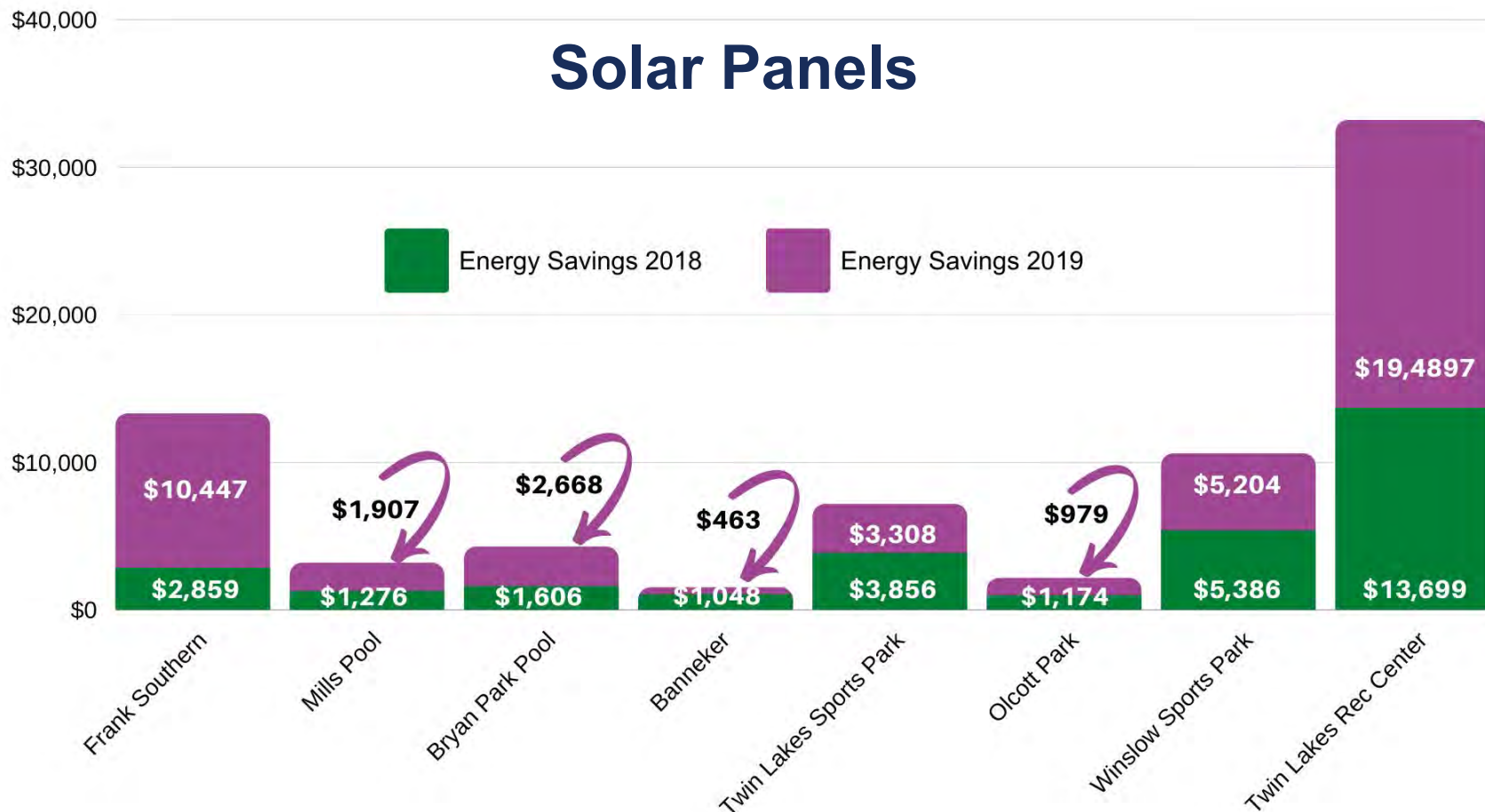


Sustainability and Climate Change Practices

- Invasive Plant Management Plan
- Electric/battery-operated maintenance equipment
- Solar panels
- Natural Resources educational programs
- Community gardens
- Food accessibility
- Goat Farm Prairie
- Griffy Lake Nature Preserve
- Urban forest management
- Turf management
- Trails

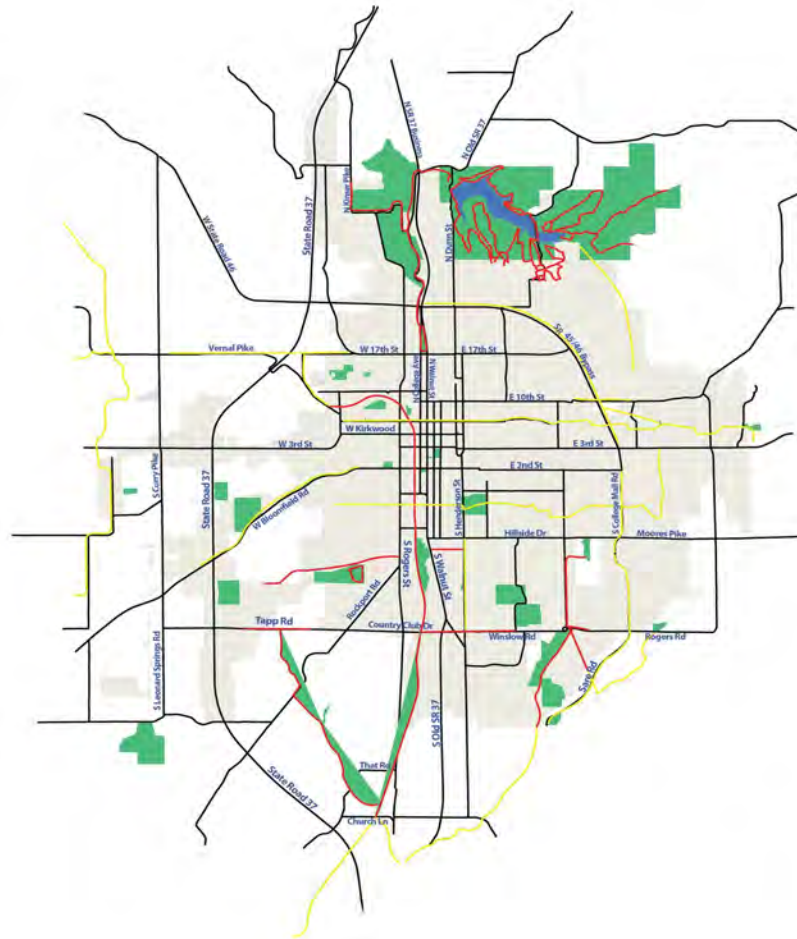


Solar Panels



Trails

- Griffy Lake Trails
- Cascades Park Trail
- Clear Creek Trail
- Bloomington Rail Trail
- Jackson Creek Trail
- B-Line Trail
- B-Link Trail



City Trails

County Trails

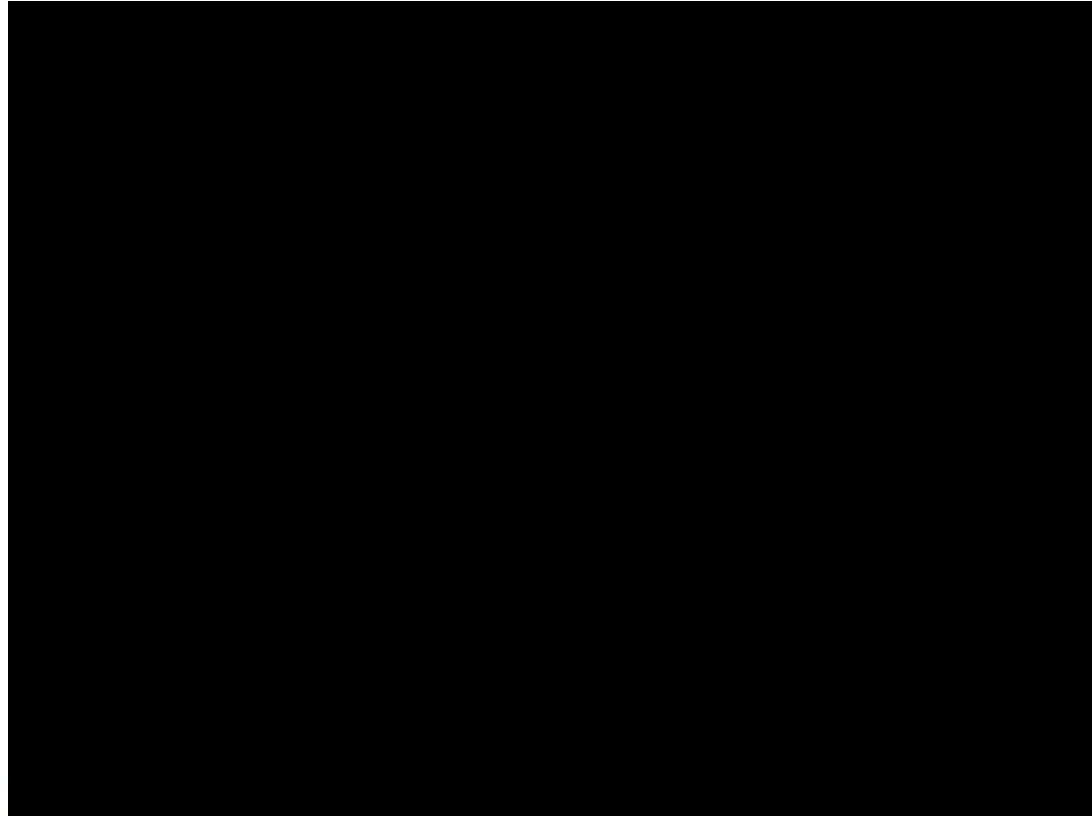
Switchyard Park

- Tuesday Market outside Pavilion
- Junk in the Trunk outside Pavilion
- Live music on main stage
- Outdoor weddings on Pavilion Lawn
- Pop-up fitness classes
- Glow in the dark scavenger hunt



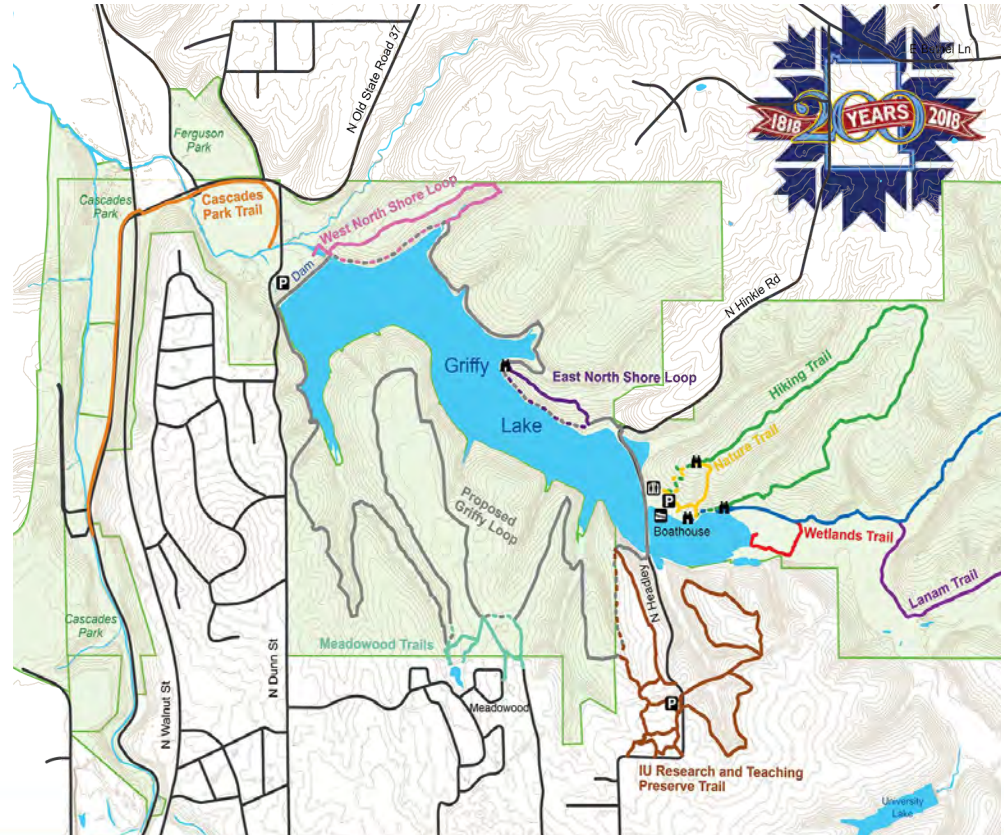
Parks Bond Projects

- ✓ Waldron, Hill and Buskirk
Park improvements
- ✓ RCA Park Trail
 - Final installation of Zoysia turf
Cascades Golf Course - Pine Course
 - Bryan Park tennis courts
 - Green Yard Waste at Lower
Cascades
 - Griffy Lake accessible fishing pier



Bicentennial Park Bond Projects

- Gateway Projects
- Duke Energy Trail
- Griffy Lake Nature Loop Trail
- Contracted tree planting
- Lower Cascades Park Trail



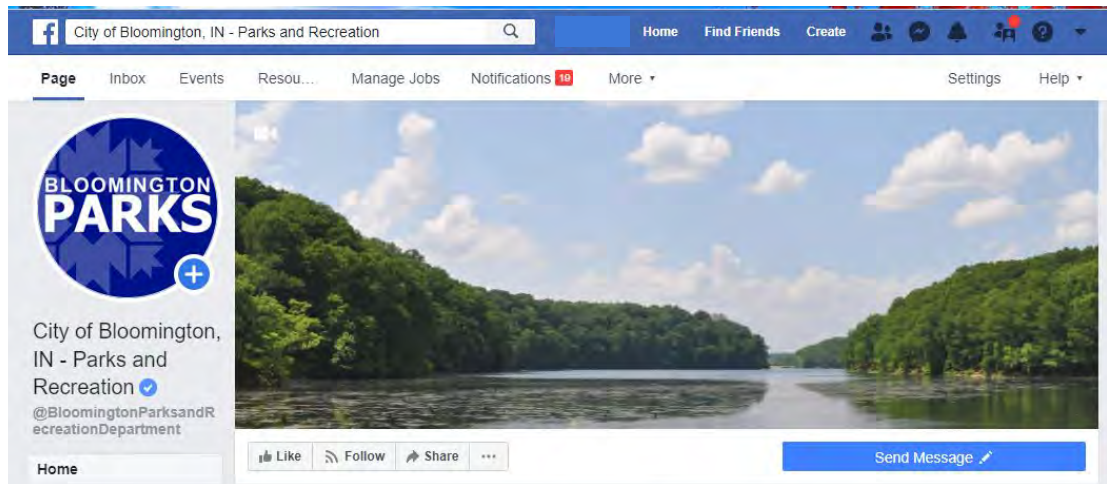
2020 Budget Goals Update

Administration/Community Relations

- ✓ **Administration:** Contract with consultant for 2021-2025 Parks Master Plan.
- **Administration:** Complete 2021-2025 Parks Master Plan by December 2020.
 - Community Interest Survey

✓ **Community Relations:** Increase the number of followers on the Parks and Recreation Facebook Page from 7,853 to 9000 by the end of Q4.

✓ **Community Relations:** Generate an additional \$1,500 in sponsor revenue from \$38,000 - \$39,500 by Q4.



2020 Budget Goals Update

Operations Division

- **Operations:** Conduct inspections for 28 playground locations by December 2020.
- ✓ **Landscaping:** Install 5,000 native plants (City Hall, Courthouse Square, Kirkwood, B-Line Trail) by July 1, 2020.
- **Urban Forestry:** Remove 500 hazardous public trees.
- **Natural Resources:** Provide boat rental opportunities for 6,000 boaters at Griffy Lake from April-October 2020.
- ✓ **Cemeteries:** Install native plant pollinator garden at White Oak Cemetery by July 1, 2020.



2020 Budget Goals Update

Recreation Division

- **Health and Wellness:** Coordinate one new fitness/wellness program per quarter, with 15 participants each, at Switchyard Park by December 2020.
- ✓ **Community Events:** Rent 30 of the 39 community garden beds at Switchyard Park.
- **Allison Jukebox Community Center/Youth Services:** Implement a minimum of 10 Kid City Break Day sessions with 75% (23) repeat campers by December 31, 2020.
- **Switchyard Park:** Activate Switchyard Park with the following new and existing events: Mid-week Farmers' Market, Kite Festival, Friday Night Concerts, Junk in the Trunk.
- **Banneker Community Center:** Develop strategic partnerships with 2 agencies to support Banneker youth and adult programming year-round by December 2020.



2020 Budget Goals Update

Sports Division

- **Youth Sports:** Host three rental tournaments at Winslow Sports Complex to fill capacity on weekends.
- **Youth Sports:** Increase number of user groups at Olcott Park and Winslow Sport Complex.
- **Golf Services:** Facilitate public use of Cascades Golf Course with 20,000 18-hole rounds of golf.
- **Adult Sports:** Host one national softball tournament in July 2020, creating an economic impact of over \$500,000.



2021 Budget Goals

Administration

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

- Apply and successfully complete department re-accreditation by the Commission for Accreditation of Parks and Recreation Agencies to assure professional delivery of programs and services to the community.
- Facilitate and prepare board packet materials for 12 Board of Park Commissioners meetings including review/approval of 150-170 contracts and partnerships and policy review.
- Process hiring procedures and payroll for all full-time and seasonal staff.



2021 Budget Goals

Community Relations

Activity Description: Develop and implement effective communication, marketing and branding strategies for Parks and Recreation Department. Recruit, track and assign community volunteers and sponsors whose contributions support the Department's mission.

- Increase the number of Facebook followers for City of Bloomington, IN - Parks and Recreation from 9,390 to 10,000 by December 31, 2021.
- Utilize digital technology and local networking opportunities to promote parks and recreation facilities and programming, and to acquire an additional \$1,000 in program sponsorships.
- Recognize, during monthly Board of Park Commissioners meetings, volunteers who make significant contributions to Parks and Recreation with a “Bravo” Award at least nine times in 2021.



2021 Budget Goals

Operations - Parks, Facilities and Trail Maintenance

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 31 public parks and related public facilities and 38 miles of 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.

- Respond to 60+ work requests submitted by the Recreation, Administration and Sports Division throughout the year.
- Winterize and de-winterize 8 restroom facilities, 44 drinking fountains, 45 hose bibs, 3 decorative fountains, 3 swimming pools and 1 spray pad.
- Remediate nearly 150 incidents of graffiti in parks and at facilities.
- Obtain three concrete finishing certifications by November 30, 2021.



2021 Budget Goals

Landscaping

Activity Description: Provide year-round high-quality landscape planting and maintenance services on 7.23 acres of 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.



- Implement plan for 5-acre expansion of the Goat Farm Prairie by December 31, 2021.
- Remove 50 acres of invasive woody vegetation (B-Line Trail, Bryan Park, Upper and Lower Cascades Parks, Griffy Lake Nature Preserve, Leonard Springs Nature Park, Olcott Park, Southeast Park) by December 31, 2021.
- Increase community engagement by providing 500 volunteer opportunities at natural spaces at First Saturdays events, Adopt-an-Acre, SNAYL Day, and other volunteer events.

2021 Budget Goals

Urban Forestry

Activity Description: Provide high-quality urban forestry services for 19,722 trees on publicly owned property, including parks, in an ongoing effort to protect and enhance the urban forest, and contribute to the appearance and beautification of the City of Bloomington. Increase public awareness of and involvement in urban forestry through educational efforts to promote landscaping and tree care on private properties.

- Plant 250 trees by June 15, 2021 and 250 trees by December 15, 2021, with 50% near high-priority planting areas, as identified in 2019 urban forestry inventory.
- Continue ongoing utilization of TreeKeeper software to track annual record of all pruning, removals and tree planting by December 31, 2021.



2021 Budget Goals



Natural Resources

Activity Description: Enhance and protect natural areas managed by the department including Griffy Lake Nature Preserve (1,191 acres), Wapehani Mountain Bike Park (43.3 acres) and Leonard Springs Nature Park (84.8 acres), and provide appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

- Facilitate environmental education programming for all MCCSC 4th grade (800) and 6th grade (800) students and for 500 local children during the summer.
- Develop two interpretive apps for users of Griffy Lake Nature Preserve and the Clear Creek Trail by April 30, 2021.
- Provide boat rental opportunities for 6,000 boaters at Griffy Lake from April through October.

2021 Budget Goals

Cemeteries

Activity Description: Administer and maintain Rose Hill and White Oak Cemeteries including 4,400 grave sites, mausoleums, monuments, statuary, and related structures. Provide grave sites and related interment services in a high-quality accountable manner to customers.

- Repair 50 monuments in Rose Hill and White Oak Cemetery by October 31, 2021.
- Coordinate with Recreation Division Community Events staff to implement fall programming (cemetery tours) and other pop-up programming.
- Install 13 custom section markers in Rose Hill Cemetery by May 31, 2021.



2021 Budget Goals

Benjamin Banneker Community Center

Activity Description: Operate the community and cultural hub that provides opportunities for underserved groups in the Bloomington community to connect year-round through various affordable programs and activities. Operate multi-purpose community center year-round and facilitate center rentals.

- Continue development of cultural hub initiative by securing 3 partnerships with community organizations by December 2021.
- Offer 4 community/cultural events by December 2021.
- Offer services, at minimal fees, to at least 70 participants per day in the 2021 Banneker Camp summer program by August 2021.



2021 Budget Goals

Community Events

Activity Description: Provide a wide array of recreation events to meet the diverse needs of the community, creating a sense of community and providing unique activities for families. Activities include Farmers' Market, Community Gardens, Concerts and Movies in the Parks, Arts and Crafts Fairs, the Fourth of July Parade, and many family-friendly events.



- Increase attendance at the Peoples Park concert series by 10% (133) participants from 1,333 to 1,466 by October 2021.
- Provide gardening opportunities for community members by renting 95% (229 plots) of all available garden beds at Willie Streeter Gardens, Rev. Butler Gardens, and Switchyard Park in 2021.
- Hold a minimum of 6 concerts at Switchyard Park before October 31, 2021.

2021 Budget Goals



Switchyard Park

Activity Description: Switchyard Park is Bloomington's premier new park with 58 acres of land and numerous amenities. The park is a space for both passive and active use. Switchyard has a variety of amenities designed to serve as a focal point for the community. Amenities in the park include a spray pad, dog park, skate park, community gardens, fitness circuit, performance stage and lawn areas, grass amphitheater, playground, basketball court, 4 pickleball courts, 4 bocce courts, picnic shelter, walking/biking trails, and an 11,000-square foot pavilion, as well as a police substation.

- Create a Pavilion walk-through video for the Parks website by March 2021.
- Increase use of the Switchyard Park Pavilion by the public through facility rentals to generate \$16,000 in revenue by December 2021.
- Activate Switchyard Park with the following new and existing events: *Mid-week Kite Festival*, *Friday Night Concert Series*, *GlowFest*, *Farm to Table dinner*, *Junk in the Trunk*.

2021 Budget Goals

Inclusive Recreation

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

- Create an inclusion video training program to increase specialized training opportunities for Parks staff by February 2021.
- Promote year-round inclusion through social media, inclusive brochure distribution, and outreach to disability-focused agencies in seasonal program guides by December 31, 2021.



2021 Budget Goals

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.

- Coordinate 15 fitness/wellness programs, with 10 participants each, at Switchyard Park by December 2021.
- Increase participation in Veterans Day 5K by 42% (25) from 60 to 85 by November 15, 2021.
- Lower the cost of facilitating 50 participants in the Kids Triathlon by securing \$500 in sponsorships before July 2021.



2021 Budget Goals

Allison-Jukebox Community Center/Youth Services

Activity Description: Conduct Kid City summer camp programs as well as a variety of classes and programs for children grades K-8. Operate multi-purpose community center year-round and facilitate center rentals.

- Offer 3 “after hours” activities to extend the successful daytime programming for Kid City Camp participants by August 2021.
- Increase average number of campers with disabilities’ weekly participation in Kid City summer camp by 12% (from 31 to 35) by August 2021 due to COVID-19).
- Propose and coordinate an additional Break Days program in response to MCCSC COVID-19 recovery plan by January 2021.



2021 Budget Goals

Golf Services

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

- Increase 18-hole rounds by 5% from 21,494 (2019) to 22,569 in 2021.
- Increase golf outings from 10 (2019) to 12 in 2021.
- Rent the Clubhouse for 25 private rentals.



2021 Budget Goals

Frank Southern Ice Arena

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



- Increase public session attendance from 13,132 to 14,000 in 2021.
- Facilitate 560 hours of ice time rentals to user groups.
- Increase youth house hockey registrations by 15% from 70 (2019) to 81 in 2021.
- Increase Skating School registrations by 5% from 556 (2019) to 584 in 2021.

2021 Budget Goals

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 Park Pool and Mills Pool.

- Supervise Mills Pool attendance to over 12,000 participants.
- Supervise Bryan Park attendance to over 33,000 participants.
- Rent and facilitate an increase in private rentals from 28 (2019) to 30 (2021).
- Increase Learn to Swim participation from 310 (2019) to 326 (2021).
- Institute 1 new water aerobics class for 2021.



2021 Budget Goals

Twin Lakes Recreation Center

Activity Description: Operate 100,000-sq ft indoor fitness and sporting facility offering all types of floor sports, artificial turf activities, leisure fitness, group fitness and senior fitness activities. Facilitate access to indoor physical activity space to promote health and wellness, social interaction and event space for all ages.



- Increase total membership uses/visits/participations 2% from 65,660 to 66,973.
- Increase facility rental hours of courts/turf from \$171,000 to \$173,000, an estimated increase of participations from 52,373 to approximately 53,420.
- Maintain Bloomington Youth Basketball registrations at 730.

2021 Budget Goals

Community Sports Services

Activity Description: Plan, coordinate and provide facilities for softball leagues, variety of team practices and tournaments at Twin Lakes Sports Complex and Lower Cascades Ballfields for youth and adult participants

- Facilitate 4 pick-up game event competitions at Twin Lakes Sports Park.
- Offer softball leagues to a minimum of 1,680 participants between summer and fall seasons.
- Host 1 national softball tournament in July 2021, creating an economic impact of over \$500,000 for the community.



2021 Budget Goals

Youth Sports Services

Activity Description: Plan, coordinate, and maintain facilities 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.

- Increase Junior Baseball participants by 5% from 437 participants to 460 participants in 2021.
- Host 3 rental tournaments at Winslow Sports Complex to fill capacity on weekends.
- Recruit and partner with a soccer user group at Olcott Park and/or Winslow to increase excess capacity.



Budget Highlights

Category 1 – Personnel request is \$5,735,010. This is an increase of \$116,658, or 2%.

- **Line 111 (Salaries and Wages - Regular)**
Non Union full time employees: 2% increase
AFSCME union employees: 2.5% increase
- **Line 112 (Salaries and Wages - Temporary)** increases \$162,141. Seasonal wages are increased annually per the consumer price index. 2021 hourly rates range from \$13.29/hour (living wage) to \$15.23/hour.

Budget Highlights

Category 2 – Supplies request is \$543,278. This is a decrease of \$34,336, or 6%.

- **Line 224 (Fuel & Oil) - \$12,965** (Adult Sports, Cemeteries, Urban Forestry, Golf Services, Community Events)
- **Line 234 (Other Repairs/Maintenance) - \$5,800** (Golf Services, Frank Southern Center, Natural Resources)
- **Line 242 (Other Supplies) - \$11,666** (Natural Resources, Community Events, Adult Sports, Banneker, Switchyard Park)
- **Line 243 (Uniforms) - \$1,282** (Bryan Park Pool, Mills Pool, Banneker, Switchyard Park)

Budget Highlights

Category 3 – Other Services request is \$2,082,105. This is a decrease of \$93,684, or 4%.

- **Line 317 (Mgt. Fee, Consultants and Workshops)** - \$49,700 (Administration)
- **Line 323 (Travel)** - \$3,475 (Administration, Operations)
- **Line 331 (Printing)** - \$9,260 (Marketing)
- **Line 332 (Advertising)** - \$13,170 (Marketing)
- **Line 353 (Water)** - 26,753 (Golf Course, Operations, Youth Sports, Community Sports Services)

Parks and Recreation Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	4,885,473	5,184,784	5,618,351	5,735,010	116,658	2%
200 - Supplies	508,622	456,586	577,614	543,278	-34,336	-6%
300 - Other Services	1,805,368	2,031,759	2,175,789	2,082,105	-93,684	-4%
400 - Capital Outlays	205,171	306,430	153,000	0	-153,000	-100%
Total	7,404,634	7,979,559	8,524,754	8,360,393	-164,361	-2%

Conclusion

The 2021 Parks and Recreation budget request reflects funding that aligns with the stated goals of:

- Recreation/Sports programs and events
- Natural resources management and sustainability initiatives
- Asset management
- Health and wellbeing
- Equity and access to parks, programs and facilities
- General Obligation Park Bond Projects
- Bicentennial bond funded trails, gateways and tree planting

Thank you for your consideration of the Parks and Recreation
2021 budget request.

I would be happy to answer any questions.