

#### BUDGET PRESENTATIONS

- BLOOMINGTON HOUSING AUTHORITY
- HOUSING AND NEIGHBORHOOD DEVELOPMENT
- ECONOMIC AND SUSTAINABLE DEVELOPMENT
- COMMUNITY AND FAMILY RESOURCES
- PARKS AND RECREATION

# 2023 CITY BUDGET PRESENTATIONS

Wednesday, August 31, 2022

creating  
our future  
together





BLOOMINGTON  
HOUSING  
AUTHORITY

**2023 CITY BUDGET  
PRESENTATIONS**

creating  
our future  
together

Kate Gazunis, Executive Director • August 31, 2022

# Mission

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

To administer public funds using available resources in a manner that will allow the Bloomington Housing Authority to offer a variety of affordable housing opportunities and supportive services that foster stability and self-sufficiency through creative partnerships while providing service to our customers with the highest level of professionalism and respect.



# BHA Portfolio

## RAD PBV Units 312 units (will be 320 by project end)

Section 8 Housing Choice Voucher Program	(1,284)
Single Room Occupancy Vouchers	(12)
Project Based Vouchers	(91)
Veterans Affairs Supportive Housing Vouchers	(80)
Emergency Housing Vouchers	(28)
Family Self Sufficiency Program (Section 8)	(80)
Homeownership Program	(12)
Resident Opportunity and Self-Sufficiency (ROSS)	(99)
Head Start, Community Building	(1)

# 2022 Highlights

- Increased HCV HAP budget by \$348,000
- Issued 27 of our 28 Emergency Housing Vouchers
- Added Project-Based Voucher contracts to Governor's Park and Retreat at the Switchyard
- Closed financing for the Crestmont RAD conversion
- Installed eighty security cameras in Crestmont, Reverend Butler and Walnut Woods.
- Installed solar panels on the BHA administrative building

# 2022 Highlights

- Successful audit and Section 42 low-income housing tax credit compliance
- Participated in Novogradac Low Income Housing Tax Credit training
- 29% of construction contract dollars for RAD I renovation work to Section 3 or W/MBE contractors
- Paid prevailing wages to all contractors (aka Davis Bacon Wages)

# BHA Fiscal Year 2023 Budget Goals

*(Fiscal Year End 9/30/2023)*

- Increase our expertise **operating properties under the RAD/low-income housing tax credit budget models**
- **Increase the success of voucher holders:**
  - A landlord risk mitigation fund
  - Increase our payments to landlords by 20% or more
  - Prioritize full lease-up of Emergency Housing Vouchers
- Continue to **increase real estate development capacity** of BHA and its non-profit development arm, Summit Hill Community Development Corporation (CDC)

# BHA Fiscal Year 2023 Budget Goals

- Community Development Corporation (CDC)
  - Hired a Real Estate Development Director
  - Hired a consultant to form a land trust under Summit Hill
  - Updated the cost estimates to build the Early Childcare & Apts on North Monroe
  - Obtaining Certified Organization for Resident Engagement & Services (CORES) certification to strengthen our LIHTC applications
- Continue to focus on efforts toward building a local coalition on **community-wide safety and youth engagement**



# RAD Property Management Budget(s)

Operating Income	Walnut Woods, Rev. Butler, Crestmont
Gross Potential Rents	\$2,398,229
Vacancy Loss	(120,825)
Net Dwelling Rents	3,284,014
Other Misc. Income	2,448
<b>Total Rental and Operating Income</b>	<b>\$2,291,211</b>

Operating Expenses	Walnut Woods, Rev. Butler, Crestmont
Administrative	\$274,963
Professional Fees	32,277
Utilities	489,039
Maintenance and Operations	507,133
Real Estate Taxes	60,290
Other Tax and Insurance	115,152
Management Fees	138,040
Reserves	105,800
<b>Total Expenditures</b>	<b>\$1,722,691</b>
Net Operating Income	568,520
Debt Service	360,271
<b>Cash Flow</b>	<b>\$208,250</b>

# Housing Choice Voucher Budget

Operating Income	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$ 12,341,495	\$30,000
FSS Grant	176,723	
Administrative Fees	922,570	7,250
Interest	500	
Fraud Recovery	56,650	
<b>Total Income</b>	<b>\$ 13,497,398</b>	<b>\$37,250</b>

Operating Expenses	HCV & VASH	SRO
Housing Assistance Payments (HAP)	\$ 12,055,305	\$30,000
FSS Program	108,670	
Administration	915,402	7,250
Auto Fuel	4,500	
Insurance	35,850	
Collection Losses	26,000	
<b>Total Expense</b>	<b>\$13,145,727</b>	<b>\$37,250</b>
<b>HUD Held Reserves</b>	<b>\$286,190</b>	
<b>Net</b>	<b>\$66,021</b>	

# Central Office Cost Center

Operating Income	COCC
Asset Mgmt Fees RAD	\$134,000
Mgmt Fees	360,000
Developer Fees	220,000
ARPA Grants	251,953
Interest	500
<b>Total Operating Income</b>	<b>\$966,453</b>

Operating Expenses	COCC
Administrative	\$858,717
Tenant Services	8,000
Utilities	12,000
Office Maintenance	39,500
Insurance	21,500
<b>Total Operating Expenses</b>	<b>\$ 939,717</b>
<b>Net</b>	<b>\$26,736</b>

# Thank you.

I would be happy to answer any questions.

HOUSING AND NEIGHBORHOOD  
DEVELOPMENT (HAND)

**2023** CITY BUDGET  
PRESENTATIONS

John Zody, Director • August 31, 2022

creating  
our future  
together

The text is arranged in four lines. 'creating' is in white. 'our' is in blue. 'future' is in orange. 'together' is in white. There are three arrows: a white arrow pointing right from the end of 'creating', an orange arrow pointing right from the end of 'our', and a blue arrow pointing right from the end of 'future'.



# Why We Exist

The Housing and Neighborhood Development Department's mission is to: **“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.”**

We also staff the Redevelopment and Historic Preservation Commissions, the Board of Housing Quality Appeals (BHQA) and the CDBG Citizens Advisory Committee (CAC).

# Background

- **17 great, full-time equivalent employees (FTEs)**
- **Major department initiatives include:**
  - Rental Inspection Program
  - Neighborhood Compliance & Program Services
  - Historic Preservation
  - Community Development Block Grant (CDBG) funds
  - HOME Investment Partnership funds
  - Housing Counseling and Homeownership Assistance
  - Affordable Housing & Housing Development Fund
  - New programming: ARPA, HOME-ARPA & ED-LIT

# Background

- **Efficiencies:**
  - Rental file digitization using internal funding
  - Inspection staff: 27% rental unit increase
- **Equity:**
  - Rental permit program
  - DEI training
- **Sustainability:**
  - HPC/ESD collaboration & solar
  - Neighborhood cleanups, Climate Action goals



# 2022 Budget Goals Update

- ✓ Complete 2 neighborhood cleanups by November 30, ridding neighborhoods of a total of 10 tons of waste.
- ✓ Launch pilot program to involve more IU students in neighborhood activities by the end of Q2.
- ✓ Provide \$152,000 in CDBG funds to seven social service agencies, and monitor for compliance by the end of May.
- ✓ Provide oversight of Jack Hopkins-funded agencies within 12 months of signed agreements.



# 2022 Budget Goals Update

- Leverage collaboration between Planning, ESD and HAND to stimulate additional units of affordable housing.
- Conduct biannual onside monitoring by Q4 of all dedicated workforce units not monitored in 2021.
- Assist four households with homeownership through the City's down payment/shared equity program.
- Graduate 60 households from Homebuyers classes by the end of Q4 to increase the pool of prospective buyers.
- Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4.

# 2023 Budget Goals

## Affordable Housing

- In conjunction with P&T & ESD, attain a Minimum of 180 affordable/workforce units approved (based on 2020 Housing Study).
- Conduct annual monitoring of all affordable and workforce housing units.
- Assist six households with homeownership (federal funds and City Shared Appreciation Program).

# 2023 Budget Goals

## Titles 16 and 6: Rental & Neighborhood Compliance

- Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4.
- Continue community partnerships with neighborhoods, landlords and other to focus on outreach and education on Titles 6 and 16 programming.
- Maintain and enhance metrics for safe and affordable housing (ex. life safety issues) & train on Energov software.
- Respond to UReports assigned to Neighborhood Compliance Officers within three days.

# 2023 Budget Goals

## Title 8: Historic Preservation

- Increase educational outreach efforts to reach 50 new residents. More solar!
- Continue coordination with ESD for BUEA facade and green home improvement funding (BGHIP).

## Neighborhood & Citizen Involvement

- Make measurable contributions to the City Climate Action Team through cleanups, invasives removal partnering, and grants.
- Fund at least 5 neighborhood projects by the end of Q4.
- Continue development of the B-town Neighboring Project, in collaboration with IU. Expand pilot by end of Q4.



creating  
our future  
together



# 2023 Budget Goals

## HUD Programming

- **Housing Counseling:** Provide housing counseling assistance for clients who are considering homeownership or facing foreclosure, eviction or other circumstances impairing occupancy.
- **Community Development Block Grants:** Provide funding assistance to social service agencies that provide food, shelter, health and self-sufficiency, as well as provide funding for a variety of physical improvement projects including funds to nonprofit organizations to rehab, upgrade and modernize their facilities.

# 2023 Budget Goals

## HUD Programming

- **HOME Investment Partnership Program:** provide affordable housing opportunities through down payment assistance and tenant-based rental assistance.
- Provide loans and grants or the **construction or rehabilitation of affordable housing utilizing CDBG and HOME funds** (to increase accessibility, for emergencies and general home rehab).

# Budget Highlights

The HAND Department's budget request is \$4,771,672. This is an overall net increase of \$3,219,825 or 207% from 2022. Significant highlights include:

**Category 1 – Personnel Services** request is \$1,249,809. This represents an increase of \$150,782 or 14% over 2022. This is due to the addition of a new Program Manager position, plus COLA adjustments for staff.

# Budget Highlights

**Category 2 – Supplies** request is \$23,733. This represents a significant increase of \$11,914 or 101% over 2022. This increase is due largely to additional costs for fuel and new tablets for neighborhood compliance staff.

**Category 3 - Other Services** request is \$3,498,130. This is a significant increase of \$3,057,129 or 693% over 2022. This significant increase is due to the requested appropriation of \$2.1 million in Housing Development Fund dollars and \$1.047 million requested in ED-LIT. There is also \$1.4 million remaining in ARPA funds to program for 2022.

# Additional funding: ED-LIT & HDF

## Categories:

### Increasing Housing Security

Continue supporting efforts to make homelessness rare, brief and non-repeating.

### Developing Rental Housing

Increase the affordable supply through incentives for development, rental outreach and education.

# Additional funding: ED-LIT & HDF

## Advancing Homeownership

Assist first-time homebuyers with purchase, continue developing areas such as Arlington Park Drive and Hopewell and work with existing housing stock in our neighborhoods to drive affordability.

### Total Request

**ED-LIT: \$1,046,999**

**Housing Development Fund: \$2,100,000**

# HAND Department Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,026,927	1,061,473	1,176,245	1,099,027	<b>1,249,809</b>	150,782	14%
200 - Supplies	6,672	4,949	6,991	11,819	<b>23,733</b>	11,914	101%
300 - Other Services	926,695	851,674	1,069,428	441,001	<b>3,498,130</b>	3,057,129	693%
400 - Capital Outlays	-	47,524	-	-	-	-	100%
<b>Total</b>	<b>1,960,294</b>	<b>1,965,619</b>	<b>2,252,664</b>	<b>1,551,847</b>	<b>4,771,672</b>	<b>3,219,825</b>	<b>207%</b>

# Total Department Budget by Fund

Category	General Fund	ED-LIT	Housing Development Fund	Total
1	1,164,095	85,714		1,249,809
2	23,733			23,733
3	436,845	961,285	2,100,000	3,498,130
4	0			0
<b>Total</b>	<b>1,624,673</b>	<b>1,046,999</b>	<b>2,100,000</b>	<b>4,771,672</b>



# Conclusion

The 2023 HAND budget request works to sustain our efforts at developing programs, services and partnerships with public and private organizations to:

- Preserve community character
- Protect neighborhood vitality and
- Promote safe and affordable housing **now and in the future** - still with a great sense of urgency.

**Thank you** for your consideration of the HAND Department's budget request.

ECONOMIC &  
SUSTAINABLE  
DEVELOPMENT

**2023** CITY BUDGET  
PRESENTATIONS

Alex Crowley, Director • August 31, 2022

creating  
our future  
together



# Why We Exist

## Economic & Sustainable Development

Cultivate a resilient community  
built on:

- Shared prosperity
- Inclusive economic opportunity
- Environmental stewardship
- A thriving arts and culture ecosystem



# Background

## Funding Sources

- General Fund
- Economic Development Local Income Tax (ED-LIT)
- ARPA (Recover Forward)
- Tax Increment Financing
- Enterprise Zone
- Grants
- Tax Incentives
- Certified Technology Park Fund



# Background

- 8 full-time employees, including one current vacancy
- Areas of concentration:
  - Sustainability (economic, environmental, social)
  - Support for arts & culture
  - Entrepreneurship and small business support
  - Major economic development projects



Lauren Clemens



Susan Coates



Alex Crowley



Jeff Jackson



McKaylyn Lynch



Chaz Mottinger



Holly Warren

# Background

## Opportunities

- Federal funding
- ED-LIT

## Challenges

- Ongoing pandemic impacts
- Climate crisis
- Inflationary pressures
- Indiana legislation



# 2022 Budget Goals Update

## Arts & Culture

- ✓ Reopen John Waldron Arts Center with maintenance - Q1
- ✓ Support IU Arts & Humanities to implement a successful Granfalloon festival - Q2



# 2022 Budget Goals Update

## Sustainable Development

- Implement a community engagement platform to educate and engagement residents and businesses - Q4
- ✓ Develop integrated communication for transportation stakeholders (TDM) - Q2





# 2022 Budget Goals Update

## Business Relations and Development

- ✓ Leverage incentives to support at least 50 higher paying jobs - Q4
- ✓ Support 2022 Kirkwood closures, parklets for COVID recovery - Q4
- ✓ Support entrepreneurship, job training, workforce reentry - Q4



# 2022 Budget Goals Update

## Major Economic Development Projects

- Sell at least one Trades District lot for private redevelopment - Q4
- Complete design, begin construction of EDA Grant - Q4
- Support Hopewell development - Q4



# 2023 Budget Goals

## Arts & Culture

- Create online arts platform, 10,000 cumulative visits - Q4
- Increase grants to artists early in their career, people of color, members of the LGBTQ+ community from 5% to 25% - Q4
- Implement Arts Feasibility Study - Q4



# 2023 Budget Goals

## Sustainable Development

- Reduce energy burden for 50 residents and 15 institutions - Q3
- Increase compost diversion to non-residential food waste generators - Q2
- Develop technical assistance support local food businesses - Q2



# 2023 Budget Goals

## Transportation Demand Management

- Secure 1:1 2024 Federal funding match - Q4
- Register 7,500 participants on Go Bloomington - Q4
- Develop TDM impact metrics - Q2



# 2023 Budget Goals

## Business Relations and Development

- Support entrepreneurship, training, workforce to 50 participants - Q2
- Partner to develop a 5-year plan for Kirkwood closures and other outdoor commercial infrastructure - Q3
- Conduct outreach on business sustainability - Q4



# 2023 Budget Goals

## Major Economic Development Projects

- Implement a private sector design excellence incentive program - Q4
- Initiate construction of the EDA Trades District Technology Center - Q4
- Support the Hopewell redevelopment effort - Q4



# ESD Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	439,148	529,869	580,440	656,754	<b>767,236</b>	110,482	16.82%
200 - Supplies	3,235	5,386	3,316	7,900	<b>8,400</b>	500	6%
300 - Other Services	225,302	496,574	1,089,124	2,031,558	<b>6,479,539</b>	4,447,981	219%
400 - Capital Outlays	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>667,685</b>	<b>1,031,829</b>	<b>1,672,880</b>	<b>2,696,212</b>	<b>7,255,175</b>	<b>4,558,963</b>	<b>169%</b>



# Budget Highlights

**Category 1** – Personnel request is \$767,236, which is an increase of \$110,482 or 16.8% from 2022:

- \$49,455: addition of the Sustainability Coordinator
- \$32,589: cost of living and one-time 2023 salary increases
- \$28,438: increase in employee benefits

**Category 2** – Supplies request is \$8,400, which is an increase of \$500 or 6.3% from 2022 to augment art supply inventories to support community arts projects.

# Budget Highlights (continued)

**Category 3** – Other Services & Charges request is \$6,479,539, which is an increase from 2022 of \$4,447,981 or 218.9%:

- **General Fund:** request is \$464,939, an increase of \$8,381 or 1.8% from 2022. \$10,000 for Arts Communications and Resources platform, offset by other reductions.
- **ED-LIT:** request is \$5,680,100. (BT: \$3.81 mil.; ESD: \$1.87 mil.)
- **ARPA (Recover Forward):** request is \$334,500, a decrease of \$1,240,500 or 78.8% from 2022.

**Category 4** – Capital Outlays request is \$0, with no change

# 2023 ED-LIT Summary

## Climate Action Plan Implementation (\$1,627,500)

Built Environment and Energy; Transportation (including TDM);  
Waste Mitigation; Climate Economy; Ecosystem and Greenspace

## Workforce and Economic Development (\$200,000)

Workforce Reentry; Reskilling/Upskilling; Entrepreneurship;  
Commercialization

## Public Art and Arts Development (\$46,500)

Public Art; Arts Feasibility Study; Support for Arts Organizations

# 2023 ED-LIT: Climate Action Plan

Category Description	Amount
Energy & Built Environment	\$890,000
Transportation	\$410,000
Waste Mitigation	\$127,500
Climate Economy	\$125,000
Ecosystem & Greenspace	\$75,000
<b>Total:</b>	<b>\$1,627,500</b>

# 2023 ARPA (Recover Forward)

Item Description	Amount
Solar Operations & Maintenance Contract	\$75,000
TDM Support	\$89,500
Waldron Arts Gallery Match	\$25,000
BCT Centennial Support	\$45,000
Early Childhood Education	\$100,000
<b>Total:</b>	<b>\$334,500</b>

# Total ESD Budget by Fund

Category	General Fund	ED LIT	ARPA	Total
1	767,236			767,236
2	8,400	0		8,400
3	464,939	5,680,100	334,500	6,479,539
4	0	0		0
<b>Total</b>	<b>1,240,575</b>	<b>5,680,100</b>	<b>334,500</b>	<b>7,255,175</b>

# Conclusion

To cultivate a resilient community built on:

- Shared prosperity
- Inclusive economic opportunity
- Environmental stewardship
- A thriving arts and culture ecosystem

Thank you for your consideration of the Economic & Sustainable Development 2023 budget request.

I welcome your questions.

COMMUNITY & FAMILY  
RESOURCES DEPARTMENT

**2023** CITY BUDGET  
PRESENTATIONS

creating  
our future  
together

Beverly Calender-Anderson, Director • August 31, 2022



# 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.



# Background

- 9 full-time employees (FTEs)
  - Anti-racism, Equity and Inclusion Initiatives
  - Shelter and Housing Insecurity Working Groups
  - Helping Bloomington Monroe online resource hub
  - 39 programs and 22 awards
  - Sponsorships of nearly \$128,000



# 2022 Budget Goals Update

## Engagement

✓ Promote and increase the usage of Helping Bloomington Monroe by offering monthly HBM 101 sessions for helpers, including two Spanish language sessions and sessions specifically tailored for City staff.



a partnership of



# 2022 Budget Goals Update

## Engagement

✓ Completed Phase 1 of Youth Participatory Budgeting project with the installation of three drinking fountains in Bryan, Waldron, Hill & Buskirk and RCA Parks.



# 2022 Budget Goals Update

## Commissions

✓ Commission on the Status of Black Males: Hosted virtual Black Male Summit for Middle and High School males with 95 participants.



# 2022 Budget Goals Update

## Diversity

✓ Serve on the Planning Team for the DEI Training for all City elected officials and department heads. The team selected training consultants and coordinates monthly training sessions and personalized consultant sessions which will continue through Fall, 2022.



# 2023 Budget Goals Update

## Diversity

- ✓ Coordinated multi-generational events for Black History and Latinx Heritage Months



# 2022 Budget Goals Update

## Safety, Civility and Justice

- Providing ongoing support for the Future of Policing Task Force. The task force completed and submitted its initial report and recommendations in April, 2022.



# 2022 Budget Goals Update

## Safety, Civility and Justice

✓ Administered Downtown Outreach grant process. Awarded grants in the amount of \$250,000 to 9 local nonprofits working with Bloomington's unhoused residents or those in jeopardy of becoming homeless.



# 2023 Budget Goals

## Engagement

Our goals are to:

- Stand up 2 Helping Bloomington Monroe kiosks to increase the public's access to this resource.



# 2023 Budget Goals

## Engagement

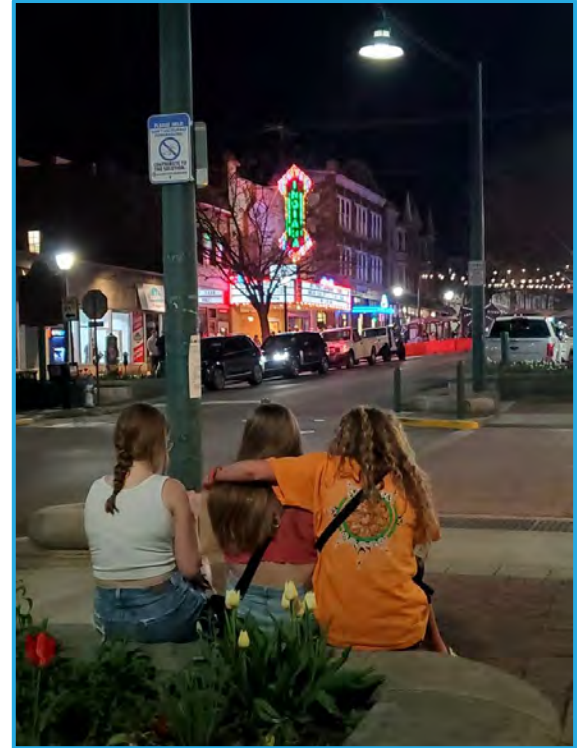
- Celebrate community engagement with the Be More Awards, increasing nominations by 10% to 77.



# 2023 Budget Goals

## Safety, Civility and Justice

- Develop Downtown Ambassador Corps to assist After Hours Ambassador monitor various sectors of the downtown for cleanliness, noise, and persons in need and provide hospitality during large events.



# 2023 Budget Goals

## Safety, Civility and Justice

- Coordinate and monitor \$250,000 Downtown Outreach Grant to fund a minimum of 9 projects that will improve the human condition of Bloomington residents who are unhoused or at risk of homelessness.



# 2023 Budget Goals

## Diversity

- Along with ESD and Parks, coordinate Black y Brown Arts Festival to highlight the works of a minimum of 20 artists of color in the visual and performing arts.



# 2023 Budget Goals

## Diversity

- In the process of becoming a Certified Acceptance Agent - a location where individuals seeking an Individual Taxpayer Identification Number (ITN) can submit their application and paperwork, have it validated and submitted to the Internal Revenue.

# 2023 Budget Goals

## Commissions

- COA: Developing a pocket sized resource guide for residents 50 and over.
- MLK: Coordinating an arts/history event for MLK Remembrance Day in April, 2023.
- CHLA: Assist with the recruitment of volunteers and provide income tax preparation assistance to Spanish speaking residents. Increase the number of returns completed by 40%.





# 2023 Budget Goals

## Recover Forward - Phase Three (American Rescue Plan Act)

- Administer \$125,000 investment in local neighborhoods through Violence Prevention Grants - providing operational assistance to help prevent, interrupt or reduce violence through evidence based services.
- Coordinate QPR and Mental Health First Aid training for 100 people.

# 2023 Budget Goals

## ED-LIT - Equity and Quality of Life for All

CFRD will administer the Economic Equity Fund which is \$1million of the ED-LIT that has been set aside to help ease the burden this tax increase will have on working individuals and families.



# Budget Highlights

The Community and Family Resources Department's budget request is \$2,209,712. This is a increase of \$975, 626. Significant changes include the following budget lines:

**Category 1 – Personnel** request is \$879,646, an increase of \$94,018. This represents the Cost of Living increase for non-union staff.

# Budget Highlights

**Category 3 – Other Services & Charges** request is \$1,320,548, an increase of \$879,808.

- Increase in ED LIT to cover economic equity fund
- Increase in Instruction, Dues/Subscriptions, and Grants

# CFRD Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	621,934	677,742	664,836	785,447	<b>879,464</b>	94,018	12%
200 - Supplies	4,451	3,720	2,253	7,900	<b>9,700</b>	1,800	23%
300 - Other Services	46,711	29,864	216,021	440,740	<b>1,320,548</b>	879,808	200%
400 - Capital Outlays	-	-	-	-		0	0%
<b>Total</b>	<b>673,096</b>	<b>711,326</b>	<b>883,109</b>	<b>1,234,087</b>	<b>2,209,712</b>	<b>975,626</b>	<b>79%</b>

# Total CFRD Departmental Budget by Fund

Category	General Fund	ED-LIT	Parking Meter Fund	Alt Trans	Total
1	797,098	82,366			879,464
2	8,700			1,000	9,700
3	67,415	989,133	250,000	14,000	1,320,548
4					
<b>Total</b>	<b>873,213</b>	<b>1,071,499</b>	<b>250,000</b>	<b>15,000</b>	<b>2,209,712</b>

# Conclusion

The 2023 Community and Family Resource Department budget request reflects increases that align with the stated goals of:

- Providing Opportunities for Engagement
- Promoting Diversity, Equity & Inclusion
- Creating a community environment on a foundation of Safety, Civility & Justice; and
- Providing support to Commissions, Boards and Councils.

Thank you for your consideration of the CFRD 2023 budget request. I would be happy to answer any questions.

PARKS & RECREATION

**2023** CITY BUDGET  
PRESENTATIONS

Paula McDevitt, Director • August 31, 2022

creating  
our future  
together



# Mission

We equitably enrich community well-being by providing quality parks, trails, facilities, programs and services, and through the stewardship of natural spaces.

**WE VALUE**

**INCLUSION**

**RESPECT**

**COMMUNITY**

**DIVERSITY**

**ACCOUNTABILITY**

**SERVICE**

**STEWARDSHIP**

**CITY OF BLOOMINGTON**  
Parks and Recreation

creating  
our future  
together

# Overview

2,274 acres of property



420,637 participations in 2021

20,481 public trees



Parks Mobile App

OuterSpatial



27 hole golf course



34 parks



19 tennis courts



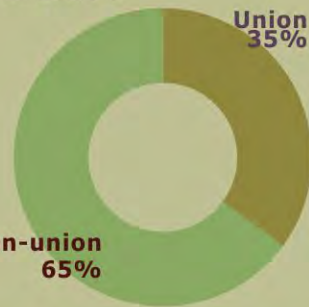
28 playgrounds

10



outdoor pickleball courts

FT staff



35 miles of trails



300 sports & recreation programs annually



16 ballfields



245 community garden plots

2 dog parks



CITY OF BLOOMINGTON  
Parks and Recreation

17 outdoor

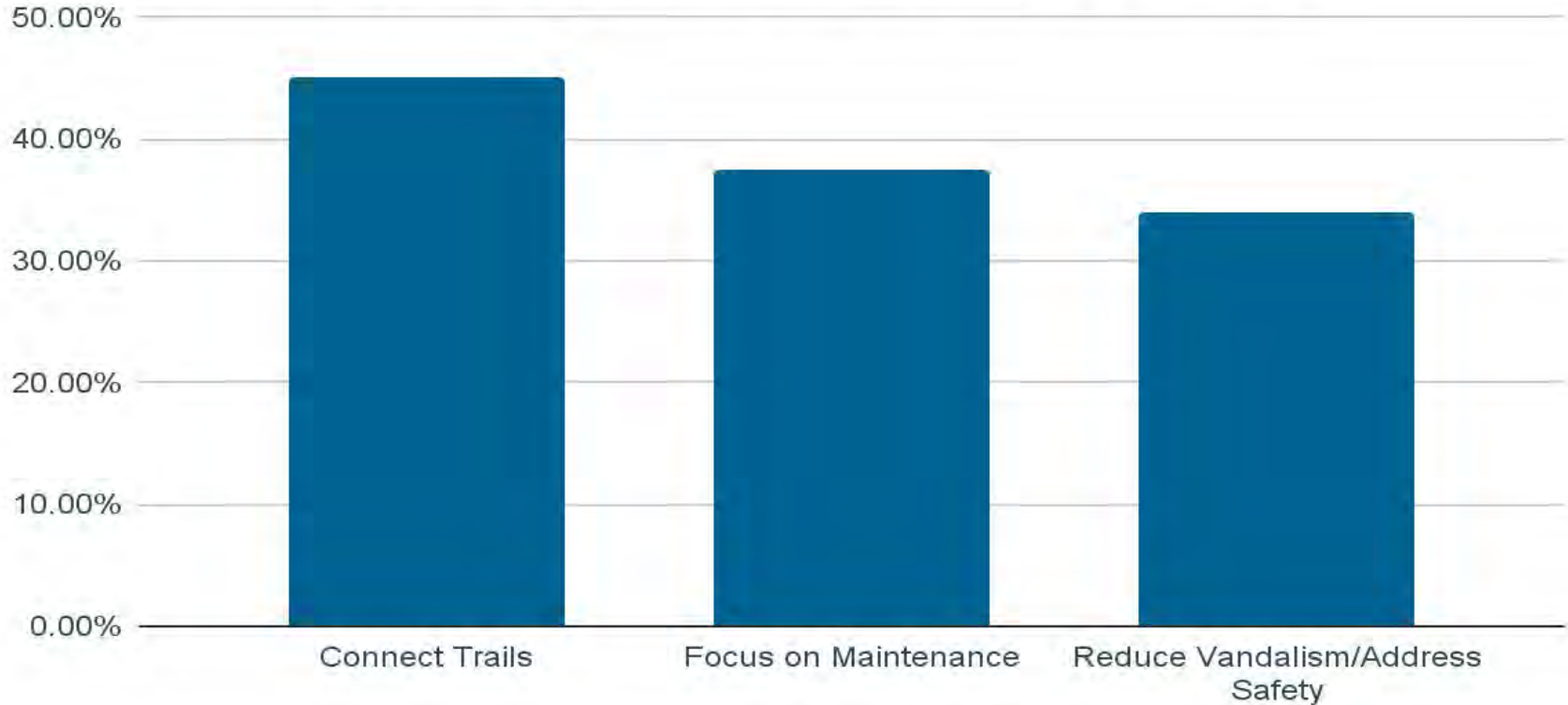


basketball courts

6 indoor

# Master Plan Community Interest Survey Results

## Top 3 Most Important Issues BPRD Must Address



# Parks & Recreation Master Plan Goals

## 2021-2025

creating  
our future  
together

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



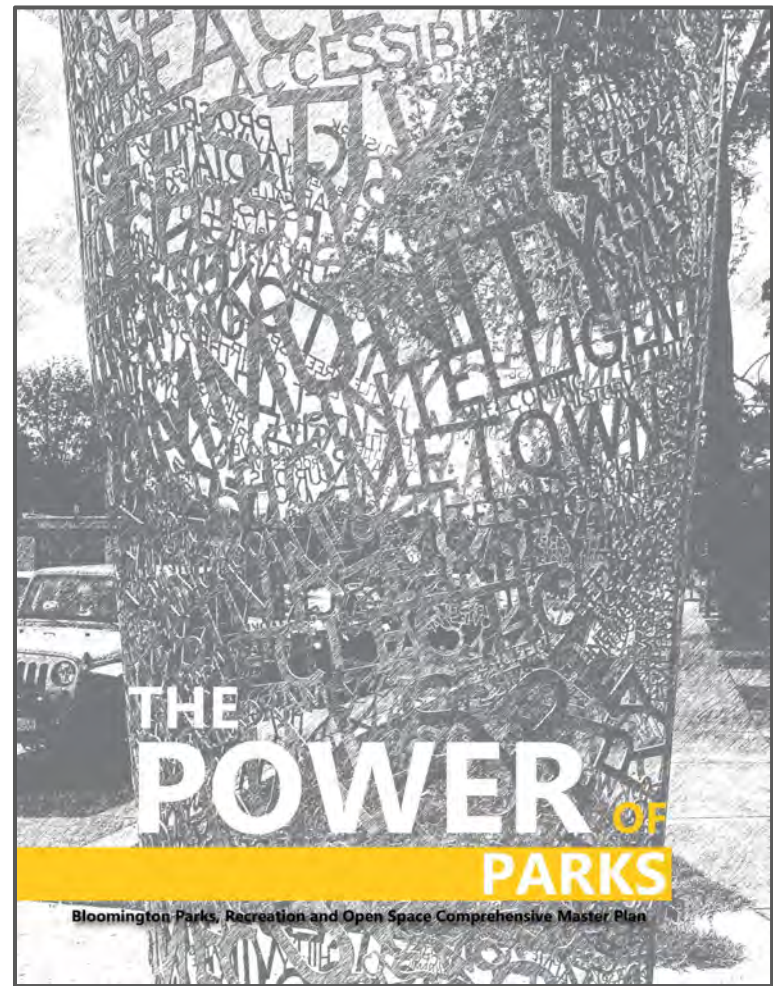
# Action Teams

- Staff Morale
- Process Improvement
- Employment
- Sustainability and Climate Action
- Public Interfacing



# Challenges

- Increase in cost of supplies, services and supply chain delays
- Recruiting and hiring seasonal employees
- Vandalism and incidents in parks



# Benefits and Trends

## Benefits:

- Mental health and physical health
- Community

## Trends:

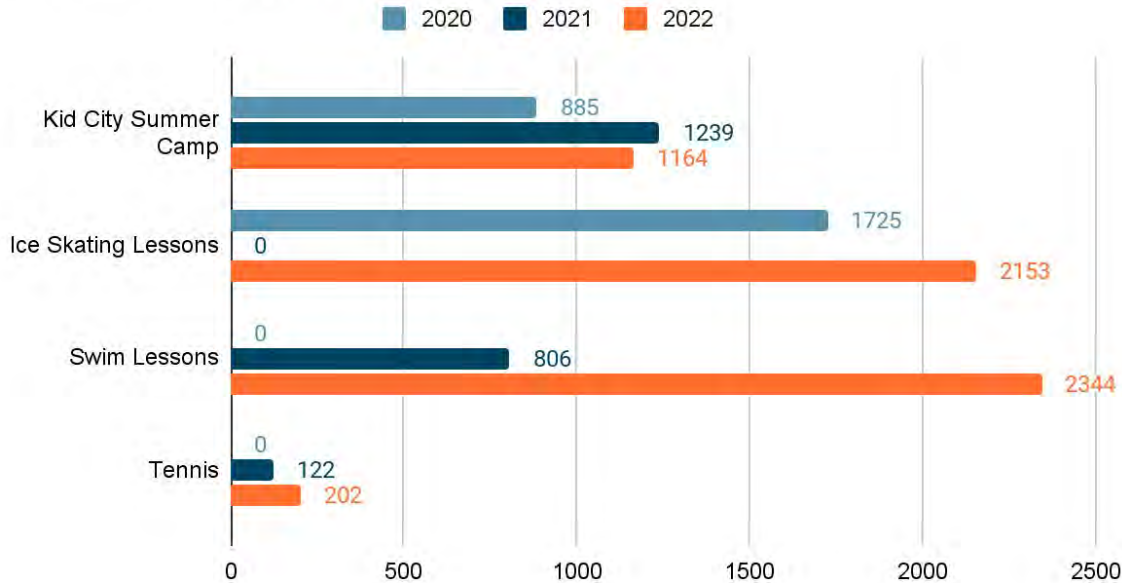
- Golf
- Tennis
- Pickleball
- Trail usage
- Community Events



# COVID-19 Recovery

creating  
our future  
together

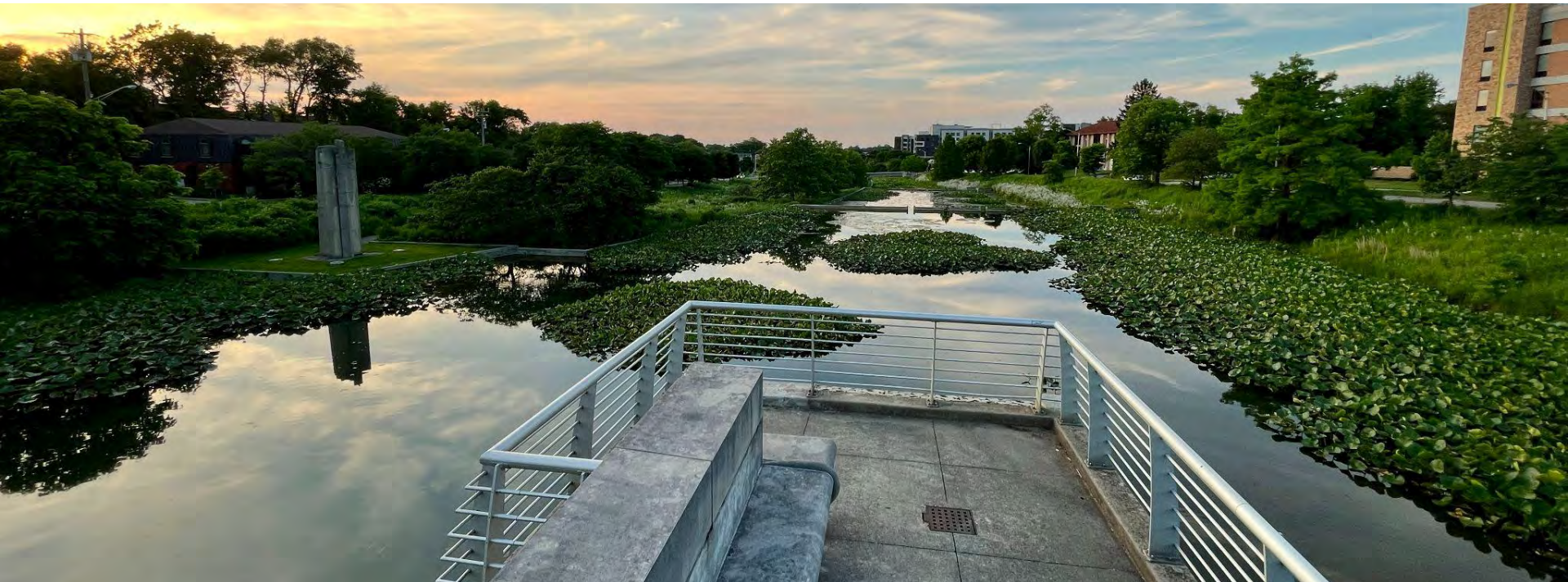
## Program Participation



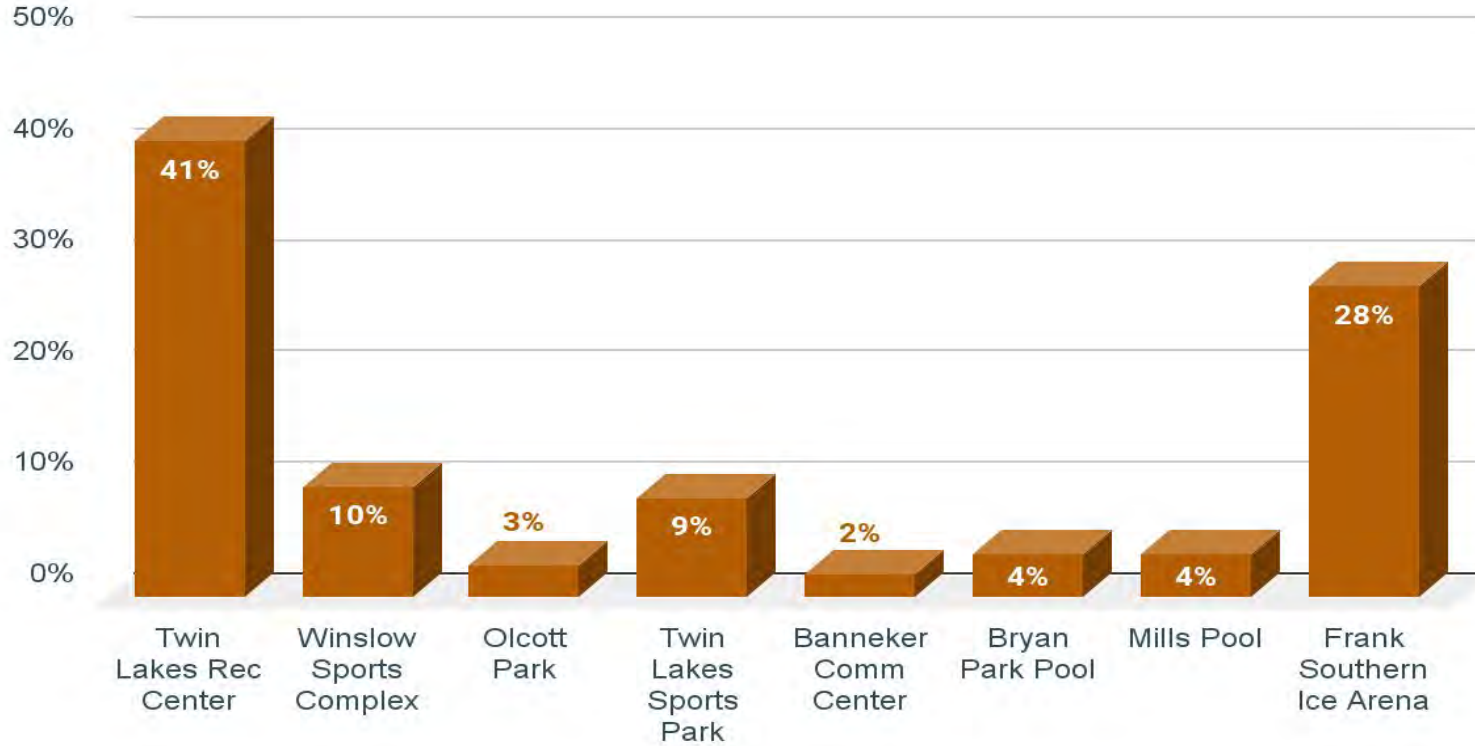


# Sustainability and Climate Action

creating  
our future  
together



# Solar Panel Savings 2021



# Diversity, Equity, and Inclusion

- Staff training
- Events - International Food and Arts Festival
- Performing Arts Series
- Staff recruiting and hiring
- Bilingual services
- Instagram image description



# General Obligation Bond Projects

creating  
our future  
together



# Bryan Park Perimeter Trail



**April 2022**



**August 2022**

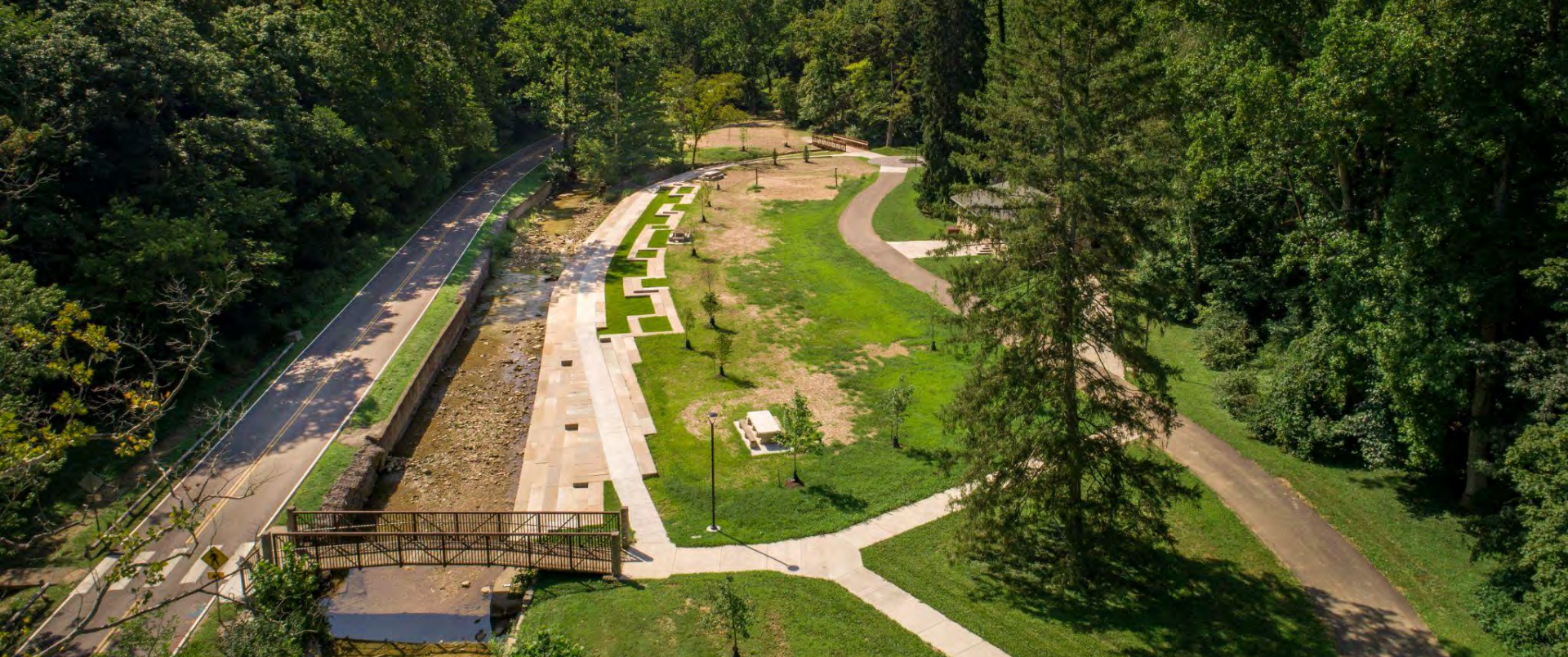
# Griffy Lake Accessible Fishing Pier & Loop Trail

creating  
our future  
together



# Lower Cascades Park Phase 5 Trail & Streambank Stabilization

creating  
our future  
together



# 2022 Parks General Obligation Bond



**Griffy Loop Trail Dam  
Crossing**



**Replace Rogers St. Sidewalk**



# Bicentennial Bond Projects

creating  
our  
future  
together



**Griffy Loop Trail**  
July 2022



**East/West Trail**  
August 2022

# Gateways



**Pedestrian Bridge  
45/46 Bypass**



**Walnut St. & College Ave.  
at 45/46 Bypass**

# Tree Planting

creating  
our future  
together



# Goat Farm to be re-named Rogers Family Park



**FLEET/ing by  
Jonathan Racek**

# 2022 Budget Goal Updates

## Administration and Community Relations



➤ Transition ten out of eleven program units seasonal employees to electronic timekeeping through Time Track by end of Q4

✓ Create audio recordings of interpretive displays, signage, and brochures available to be read aloud, and transcripts so text can be translated into other languages by Q4.

**CITY OF BLOOMINGTON**  
Parks and Recreation  
**CASCADES PARK**

### A GATEWAY TO SOUTHERN INDIANA

**The Dixie Highway**  
The road through Cascades Park used to be known as the Dixie Highway. The Dixie Highway was the result of an early twentieth century promotional campaign that encouraged automobile travel and tourism. The road was the creation of Indianapolis businessman Carl Fisher, who sought to create a north-south network of automobile roads connecting Michigan to Florida. Cities and towns throughout the Midwest competed to have the highway run through their community. Bloomington became part of the highway in 1915 when Thomas Suggart, owner of the French Lick Springs Hotel and an influential Indiana politician, persuaded the route designers to include French Lick, Bedford, and Bloomington on the leg between Indianapolis and Louisville, Kentucky. The highway entered the city through what would become Cascades Park in 1921 and undoubtedly influenced the park's recreational development. With the introduction of the state numbering system, the Dixie Highway through Monroe County became State Road 37 in 1927. After it was bypassed to the east with a new SR 37 in the 1970s, the section through Cascades Park became known as ON State Road 37.

**Works Progress Administration**  
Two of President Franklin D. Roosevelt's New Deal programs that sought to relieve the widespread unemployment caused by the Great Depression funded improvements in the park. In the late 1930s, the Works Progress Administration (WPA) transformed Cascade Creek into stone retaining walls to protect the east from flooding and streambank erosion. The WPA also participated in the construction of the shelters, picnic tables, and walking and driving business routes throughout the park. In 1941, the National Youth Administration (NYA) constructed two limestone columns near the current Sycamore Shelter. The columns designated the northern entrance to the park—and the city—as the "Gateway to South Southern Indiana."

**Other Resources Available for Audio Recording of City Signage:**

**Other columns constructed by the National Youth Administration (NYA) along the Dixie Highway in 1941. The columns designated Bloomington as the "Gateway to South Southern Indiana." Credit: County History Center Archives.**

**Completed bridge and a later road from bridge of the Dixie Highway over the French Lick River in 1916, just west of Bloomington. Credit: University of Louisville Archives.**

**Stone retaining walls along Cascade Creek. Credit: County History Center Archives.**

**Stone retaining walls along the Dixie Highway in 1941. Credit: County History Center Archives.**

# 2022 Budget Goal Updates

## Operations Division

### Parks, Facilities and Trail Maintenance

✓ Installed LED motion sensor lighting at Operations Center by Q2

### Landscaping/Urban Greenspace

➤ Remove 25 acres of invasive woody vegetation at various parks  
12.4 total acres removed Q3

# 2022 Budget Goal Updates

## Operations Division

### Urban Forestry

- ✓ Initiate a Green Jobs program partnership with CanopyBloomington

### Natural Resources

- Complete prescribed burn at Griffy Lake Nature Preserve scheduled for Q4



# 2022 Budget Goal Updates

## Operations Division

### Cemeteries

- Design and build Rose Hill Scatter Garden by Q4





# 2022 Budget Goal Updates

## Recreation Division

### Banneker Community Center

- Receive Health Department commercial kitchen license by Q4

### Community Events

- ✓ Improve safety at Farmers Market site by adding bollards to the Morton St. and 8th Street by Q3



# 2022 Budget Goal Updates

## Recreation Division

### Switchyard Park

- ✓ Improve drainage in secondary lawn and dog park by Q2

### Inclusive Recreation

- Promote Inclusion Services internally by attending a minimum of 5 committee or division meetings.

### Allison-Jukebox Community Center/Youth Services

- Replace 25 year old HVAC system by Q4

# 2022 Budget Goal Updates

## Recreation Division

### Health and Wellness

- Offer at least 4 wellness sessions by Q4



# 2022 Budget Goals Updates

## Sports Division

### GOLF SERVICES:

- ✓ Facilitate 16 private clubhouse rentals

### Frank Southern Center

- ✓ Increase public session attendance from 5,910 (2021) to 9,849 by Q4



# 2022 Budget Goal Updates

## Sports Division

### Aquatics

- Increase attendance from 24,685 (2021) to 30,000 by Q3 at Bryan Park Pool

### Twin Lakes Recreation Center

- Recover 75% of total membership participations from 65,660 (2019) to 49,245 by Q4.



# 2022 Budget Goal Updates

## Sports Division

### Community Sports Services (Adult Sports)

- ✓ Increase weekend events in 2022 at Twin Lakes Sports Park from 15 to 20 by the end of operations in Q3

### Youth Sports Services

- Repurpose Winslow Sports Complex field #5 from baseball infield to natural turf grass by Q4

# 2023 Budget Goals

## Administration

- Evaluate Pool Fee Waiver process to make the program more equitable for all who qualify by Q1

## Community Relations

- Replace at least two paper sandwich board with reusable, portable, battery-powered LED message centers by Q4



# 2023 Budget Goals

## Operations Division

### Parks, Facilities, and Trail Maintenance

- B-Line Trail: asphalt repairs, crossing restriping, and Grimes Lane bridge repairs by Q3

### Landscaping/Urban Greenspace

- Assess and design green infrastructure erosion control plan at Park Ridge East Park by Q4



Miller Showers Park



# 2023 Budget Goals

## Operations Division

### Urban Forestry

- Complete year one Callery Pear replacement program by removing/replacing 50 Callery Pear trees by Q4

### Natural Resources

- Install solar power system at Griffy Lake Nature Preserve by Q4

### Cemeteries

- Rewire electrical system at Rose Hill maintenance building by Q2



# 2023 Budget Goals

## Recreation Division

### Switchyard Park

- Install a rinse/water station in the dog park by Q2.

### Inclusive Recreation

- Create inclusive participations reporting & tracking system for entire Department by Q4.



# 2023 Budget Goals

## Recreation Division

### Banneker Community Center

- Increase preschool program attendance 18% from 2,159 (2021) to 2,600 by Q4.

### Community Events

- Install sound equipment at Switchyard Park by Q3



# 2023 Budget Goals

## Recreation Division

### Health and Wellness

- Initiate a punch card system for Switchyard Park fitness programs by Q4

### Allison-Jukebox

### Community Center

- Create Kid City garden program in Waldron, Hill, Buskirk Park by Q3



# 2023 Budget Goals

## Sports Division

### Golf Services

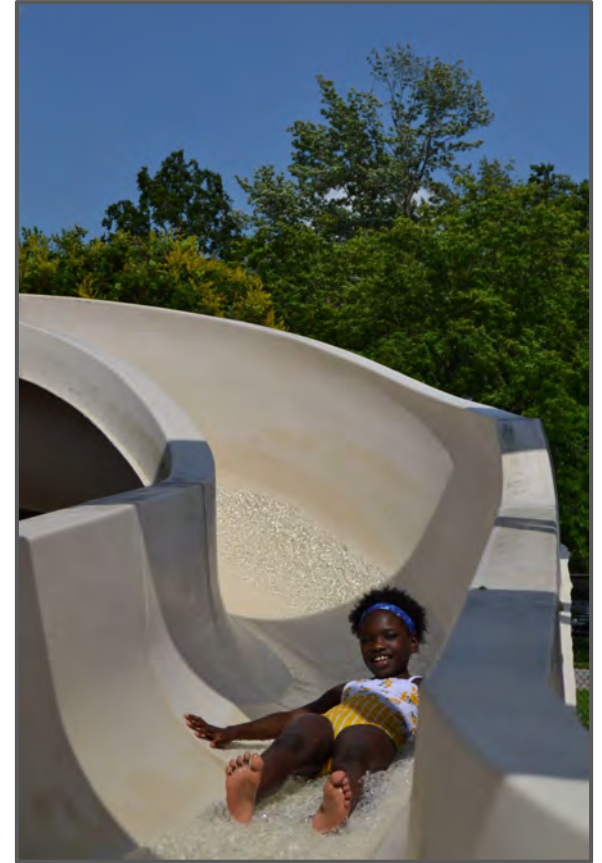
- Increase driving range participation to 17,948 to 18,486 by Q4

### Frank Southern Ice Arena

- Increase hourly rentals 84% from 225 hours to 413 hours by Q4.

### Aquatics

- Increase Bryan Park Pool attendance from 27,935 to 30,000 by Q3.



# 2023 Budget Goals

## Sports Division

### Twin Lakes Recreation Center

- Increase facility rental revenue from \$191,730 to \$200,000 by Q4



# 2023 Budget Goals

## Sports Division

### Community Sports Services

- Increase number of weekend adult softball tournaments from 19 (2022) to 25 by Q3.

### Youth Sports Services

- Facilitate 4 tournament rentals at Winslow Sports Complex by Q3



# Budget Highlights

**Category 1 – Personnel** request is \$6,799,774

This is an increase of \$503,530 or 8%



# Budget Highlights

**Category 2 – Supplies** request is \$888,785

This is a increase of \$258,276 (41%)

# Budget Highlights

**Category 3 – Other Services** request is \$3,260,046

This is a increase of \$801,450 (33%)

# Budget Highlights

**Category 4 – There is no budget request for Category 4**

This is a decrease of \$344,000 or 100%

# Budget Highlights

American Rescue Plan Act request is \$1,071,100

This is an increase of \$11,100 or 1%.

# Parks and Recreation Budget Summary

Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	5,184,784	5,265,512	5,486,906	6,296,244	6,799,774	503,530	8%
200 - Supplies	456,586	394,260	463,528	624,509	882,785	258,276	41%
300 - Other Services	2,031,759	1,556,597	2,064,234	3,126,096	3,260,046	133,950	4%
400 - Capital Outlays	306,430	147,308	4,500	736,500	1,071,100	334,600	45%
<b>Total</b>	<b>7,979,559</b>	<b>7,363,677</b>	<b>8,019,168</b>	<b>10,783,349</b>	<b>12,013,705</b>	<b>1,230,356</b>	<b>11%</b>

# Total Department Budget by Fund

Category	ARPA	Parks General Fund	Total
1		6,799,774	6,799,774
2		882,785	882,785
3		3,260,046	3,260,046
4	1,071,100	0	1,071,100
<b>Total</b>	<b>1,071,100</b>	<b>10,942,605</b>	<b>12,013,705</b>

# Conclusion

The 2023 Parks and Recreation Department budget reflects funding that aligns with the stated goals of:

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

# Thank you for your consideration of the Parks and Recreation 2023 budget request.

creating  
our future  
together

