



## STAFF REPORT

Agenda Item: C-1  
Date: 8/12/2020

Administrator  
Review/Approval  
PM

**TO:** Board of Park Commissioners  
**FROM:** Paula McDevitt, Administrator  
**DATE:** August 18, 2020  
**SUBJECT: REVIEW/APPROVAL OF 2021 PROPOSED GENERAL FUND BUDGET REQUEST**

### **RECOMMENDATION**

It is recommended the Board approve the proposed 2021 City of Bloomington Parks and Recreation General Fund Budget Request and Program Units as attached.

### **BACKGROUND**

The 2021 Parks and Recreation General Fund budget request and revised program unit structure reflect ongoing changes in service provision and true cost allocations by activity and program unit. The budget preparation process has incorporated input from staff specialists, supervisors, managers and division directors. The 2021 budget was developed using a “zero based” budget model. This model assesses the costs of every department service using no previous budget history and building a budget based on the needs for each service delivered.

The Parks and Recreation budget request is comprised of the parks general fund, which you have in the form of budget worksheet requests, the parks non-reverting fund and grant funds.

Included in the board packet is the line item budget depicting the 2021 General Fund expenses by category and City Council 2021 Budget Memo. A power point presentation will be presented at the meeting highlighting the details of the budget.

Respectfully Submitted,

A handwritten signature in black ink that reads "Paula McDevitt". The signature is written in a cursive, flowing style.

Paula McDevitt, Administrator



# Memorandum

**To:** Members of the City of Bloomington Common Council  
**From:** Paula McDevitt, Department Administrator  
**Date:** August 14, 2020

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## 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.

## Background

The Parks and Recreation Department manages 2,342 acres of property including 34 parks and 38 miles of trails, 28 playgrounds, 2 municipal pools, spray pad, 27-hole golf course, 3 community centers, ice arena, 3 outdoor fitness stations, 22 play courts, 10 ballfields, 2 skate parks, nature preserve and lake. Program participants counted through program registrations include 2,344 youth, 811 adults and 840 senior adults. Combined program registrations and attendance counts at events, the department saw nearly 700,000 participations in 2019 (4% increase over 2018 participations). This does not include thousands of users year-round in parks or on trails. The Bloomington Parks Foundation supports families through a scholarship program enabling all children access to programs. In 2019 the Foundation awarded \$12,396 in program scholarships to 82 children in 48 families. The department is staffed by 53 full-time employees, comprising 18 union and 37 non-union employees. An additional total 454 seasonal staff were employed by the department in 2019 earning hourly pay rates of \$13.21-\$15.15.

## National Accomplishments – National Recreation and Park Association (NRPA)

Bloomington Parks and Recreation earned accreditation through the National Recreation and Park Association Commission for Accreditation of Park and Recreation Agencies in 2001, and currently is one of 166 accredited departments across the country. The department was re-accredited in 2016 and actively manages all department operations by 151 accreditation standards. The department will apply for re-accreditation in early 2021 for an onsite review scheduled for the second quarter of 2021.

One requirement for accreditation is to have a 5-year Master Plan. It has been a long-standing practice of the Department to use the Master Planning process to set goals and priorities for the Department by matching community needs and interests. Working closely with the consulting firm Troyer, Inc. and following NRPA strategic action plan themes of Equity at the Center, Climate Ready Parks and Community Health & Wellbeing, the 2021-2025 Master Planning will be completed in December 2020.

The department was honored to win the 2018 National Recreation and Park Association National Gold Medal Award for Class III (population 75,000–150,000). The Gold Medal Award honors communities throughout the country that demonstrate excellence in long-range planning, resource management and innovative approaches to delivering superb park and recreation services with fiscally sound business practices.

### **Non-Reverting Budget**

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

The Parks and Recreation Non-Reverting fund budget and program unit structure reflects ongoing changes in service provision and true cost allocations by activity and program unit. A bottom-up process has incorporated input from staff specialists, supervisors, managers and division directors. The Non-Reverting fund is reviewed, approved and managed by the Board of Park Commissioners.

Each program unit has a set cost recovery goal established by the Board of Park Commissioners. Program and service fees are set using a Pricing & Cost Recovery Pyramid. Program units with no- to low-cost recovery goals are areas with most community benefit and rely heavily on the general fund. Program units with higher cost recovery goals rely more on the non-reverting fund as they are programs with mostly to highly individual benefit.

### **Impact of COVID-19**

Access to outdoor spaces for physical activity and mental stress relief has always been vital to the health and well-being of the community. This has been especially true during COVID-19 as the numbers of users at parks and on trails has increased like never before. The Department has adjusted programs, services and facility usage accordingly throughout COVID-19. Over a hundred (approximately 40%) of combined programs, events, leagues and classes have been canceled. However staff creativity resulted in 60 virtual programs replacing in-person experiences. The department supported the community through a home delivery food program coordinated by the Banneker Community Center. This summer a total of 10,288 meals (2019 - 4,062 meals served) have been delivered to 85 children to date along with weekly activity packets. 80% of the children qualify for MCCSC free-reduced meal program. Many essential programs and services have unfortunately been cancelled, resulting in some expense decreases but also significant lost revenue in both General Fund and Non-Reverting.

### **Sustainability/Climate Action**

The Department's ongoing work and initiatives to affect climate change and sustainability is represented in the work done in Natural Resources, Operations, Landscaping, Cemeteries, Urban Forestry, Sports Division – Turf Management, and Facilities. Especially noteworthy is progress made to remove invasive plants and protect native habitats. Operations Division has transitioned to battery-operated grounds maintenance tools and trails maintenance vehicles. Urban Forestry uses the 2019 completed Geographic Information Systems-based tree inventory as a management tool. All trees, stumps, and planting sites along the city's public street rights-of-way and within 10 public parks and 2 cemeteries were inventoried. Natural Resources staff facilitate education programs promoting recycling, water conservation and habitat restoration. The Department joined our city's commitment to add 5 megawatts of solar power in 2017 and take advantage of the state's net metering incentives. Solar panels are installed at 6 facilities and 6 park sites. Newly installed solar panels at the Switchyard Park pavilion have so far generated enough energy to equal planting of 66 trees or 8,752 lb CO<sub>2</sub> emissions saved.

The National Recreation and Park Association, in cooperation with the Walmart Foundation, awarded the Banneker Community Center an \$80,000 "Parks as Community Nutrition Hubs: Expanding Access to Healthy Food" grant in May. Banneker staff will collaborate with other food agencies in the community to expand nutrition services, provide access to affordable, healthy food, and reduce food insecurity.

### **Bond Projects: General Obligation Park Bonds, Bicentennial Bonds and Switchyard Park**

The Department maintains a comprehensive Capital Improvement Project list tracking conditions, improvements, and costs for all the assets under the department's management. 2020 marks the fourth year of a 5-year \$6.9 million general obligation park bond. Twenty parks and/or facilities have benefited from capital improvement bond projects. Court resurfacing, improved lighting, pool mechanical room improvements, site amenities, new playground, replacement roofs, outdoor fitness station, irrigation replacement, turf projects and a new Cascades Golf Course Clubhouse have kept the Operations and Sports Division busy.

The department is working on several Bicentennial Park Bond Projects adding to our sustainability efforts, which includes the Griffy Lake Loop Trail currently under design. The Lower Cascades Trail is currently part of the road/trail conversion pilot project to explore options for experiencing the park in a whole new way. The Miller Showers Park gateway has been designed with additional funding sources being explored. A new east-west multi-use trail across from the Switchyard Park Rogers Street entrance is under design utilizing the Duke overhead powerline easement.

The transformation of the former rail yard property into Switchyard Park commenced in May 2018 and is now open! A community wide "reveal" event was held November 16-17, 2019, providing the community an opportunity to use completed spaces and preview the future areas throughout the park. Switchyard Park is operated by a General Manager, one fulltime

foreperson, ¾ time foreperson, and several seasonal employees. From north to south, east to west, visitors to the park are enjoying passive and active recreation opportunities. The \$34 million park boasts a LEED Silver pavilion, outdoor stage, amphitheater, spray pad, playground, picnic pavilion, activity lawns, play courts, dog park, performance lawns, daylighted stream, bridges, nearly 600 new trees, 100,000 sq. ft native plants, 1,950 woodland reforestation trees, 124 bicycle racks, police substation, and 412 parking spots. While COVID-19 caused a series of cancelations, the community has enjoyed visiting and exploring all that Switchyard Park has to offer. A park dedication is planned for fall 2020 to officially celebrate the completion of the project.

**2021 Activity Descriptions and Goals**

**Administration Division**

**Administration**

*Activity Description:* Implement policy as set forth by the Board of Park Commissioners. The 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.

Goals:

- 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.
- Provide 30 hours of customer service training for all staff to improve interactions with the public.
- 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
- Hire, train, supervise and evaluate full-time and seasonal staff.

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>	<b>Population Served</b>
100 - Personnel Services	420,869	427,680	<i>Full Time</i> 5.25	85,000 city residents
200 - Supplies	8,465	9,175	<i>Seasonal</i> 0.00	
300 - Other Services	307,866	277,779		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>737,200</b>	<b>714,634</b>	<b>5.25</b>	

**Funding: General**

**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.

Goals:

- Increase the number of Facebook followers for the City of Bloomington, IN - Parks and Recreation page from 9,390 to 10,000 by Dec. 31, 2021.
- Increase the number of Facebook followers on program- and facility-specific pages by 5% by December 31, 2021.
  - > Twin Lakes Recreation Center from 1,849 to 1,949
  - > Bryan Park Pool from 1,093 to 1,150
  - > Mills Swimming Pool from 367 to 380 (3% increase)
  - > Cascades Golf Course from 603 to 630
- Generate an additional \$1,000 in sponsor revenue (from \$28,230 to \$29,230) from first-time sponsors by December 31, 2021.
- Raise awareness of Parks and Recreation programming options and services by increasing the distribution of program guides by at least 20 households every program season, beginning with Summer 2021, through online mailing list signup and social media promotions.
- 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 (individuals and groups) who make significant contributions to Parks and Recreation with a “Bravo” Award at least nine times in 2021.
- Identify and recognize outstanding sponsors and partners with a “Park Partner” award quarterly in 2021 during Board of Park Commissioners meetings.

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>	<b>Population Served</b>
100 - Personnel Services	220,869	230,410	<i>Full Time</i> 3.00	85,000 city residents
200 - Supplies	6,550	6,250	<i>Seasonal</i> 0.00	Thousands of visitors and out of city users.
300 - Other Services	260,545	260,000		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>487,964</b>	<b>496,660</b>	<b>3.00</b>	

**Funding: General**

**Operations Division**

## 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.

### Goals:

- Clean, service and maintain 8 modern restroom facilities open for public use from April 1 through October 31.
- Clean, service and maintain 9 department-owned port-a-let units open for public use year-round.
- Remediate nearly 150 incidents of graffiti in parks and at facilities.
- 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.
- Replace roof on Bryan Park maintenance building by November 30, 2021.
- Replace 1 mile of quarter-minus surfacing on shoulder of B-Line Trail by end of May 2021.
- Replace 200 feet of split rail fencing where needed in parks by June 30, 2021.
- Upgrade interior lighting of Switchyard Park maintenance building by December 31, 2021.
- Obtain three concrete finishing certifications by November 30, 2021.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	1,199,224	1,228,378	<i>Full Time</i> 11.35	1 million visitors
200 - Supplies	191,997	191,178	<i>Seasonal</i> 11.62	
300 - Other Services	397,115	420,712		
400 - Capital Outlays	153,000	0		
<b>Total</b>	<b>1,941,336</b>	<b>1,840,268</b>	<b>22.97</b>	

### **Funding: General**

#### **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.

Goals:

- Install 5,000 native plants (B-Line Trail, WHB Park, and Miller-Showers Park) by July 1, 2021.
- Implement plan for 5-acre expansion of the Goat Farm Prairie by December 31, 2021.
- Increase native plant diversity and visual appeal at Miller-Showers Park by implementing Year 3 of the 10-Year Vegetation Management Plan (approximately 17,000 sq ft treated in 2019; 41,000 sq ft treated in 2020; approximately 41,000 sq ft to be treated in 2021).
- Remove 50 acres of invasive woody vegetation (B-Line Trail, Bryan Park, Upper and Lower Cascades Park, Griffy Lake Nature Preserve, Leonard Springs Nature Park, Olcott Park, Southeast Park), by December 31, 2021.
- Plant 5,000 bare-root native hardwood saplings (Clear Creek Trail, Ramsey Farm Trail/Southeast Park, Olcott Park, Schmalz Farm Park) by June 1, 2021.
- Treat 250 acres of Japanese Stiltgrass at Griffy Lake Nature Preserve by November 1, 2021.
- Implement erosion control project at Park Ridge East Park by December 31, 2021.
- Increase community engagement by providing volunteer opportunities for 500 community members to maintain natural spaces at 1st Saturdays Events, Adopt-an-Acre, SNAYL Day, and other volunteer events.

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>		<b>Population Served</b>
100 - Personnel Services	415,978	435,210	<i>Full Time</i>	3.50	85,000 city residents
200 - Supplies	50,389	60,167	<i>Seasonal</i>	5.72	450 volunteers
300 - Other Services	116,646	132,677			
400 - Capital Outlays	0	0			
<b>Total</b>	<b>583,013</b>	<b>628,054</b>		<b>9.22</b>	

**Funding: General**

**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.

Goals:

- 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.
- Prune 2,000 public trees by September 31, 2021.
- Remove 300 hazardous public trees by December 31, 2021.



- Submit Tree City USA application by December 15, 2021 for the 37th consecutive year.
- Continue Year 8 of initial 2012 contract of Ash Tree Emerald Ash Borer protection.
- Continue ongoing utilization of TreeKeeper software to track annual record of all pruning, removals and tree planting by December 31, 2021.
- Implement recommendations made by the Public Tree Inventory.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	282,749	271,359	<i>Full Time</i> 2.85	85,000 city residents
200 - Supplies	56,706	54,045	<i>Seasonal</i> 2.01	
300 - Other Services	139,197	154,371		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>478,652</b>	<b>479,775</b>	<b>4.86</b>	

**Funding: General**

**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.

Goals

- Facilitate environmental education programming for all MCCSC 4th grade (800) and 6th grade (800) students and for 500 local children during the summer.
- Provide boat rental opportunities for 6,000 boaters at Griffy Lake from April through October including 900 daily launch permits and 125 annual launch permits.
- Develop two interpretive apps for users of Griffy Lake Nature Preserve and the Clear Creek Trail by April 30, 2021 in order to facilitate self-guided programming, provide information on closures and cancellations, and provide user data such as time of day and numbers of users.
- Continue deer management of Griffy Lake Nature Preserve in November-December 2021.
- Complete aquatic invasive treatment in Griffy Lake by August 2021.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	309,024	307,991	<i>Full Time</i> 2.05	4,700 youth
200 - Supplies	23,260	22,034	<i>Seasonal</i> 4.48	2,000 adults
300 - Other Services	56,278	51,638		Available around 1,920 hours
400 - Capital Outlays	0	0		2,533 boat rentals
<b>Total</b>	<b>388,562</b>	<b>381,663</b>	<b>6.53</b>	

**Funding: General**

**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.

Goals:

- Install 100 native roses to the existing installations at Rose Hill Cemetery by May 31, 2021.
- Plant 20 native trees/shrubs in Rose Hill and White Oak Cemetery by December 31, 2021.
- 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.

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>	<b>Population Served</b>
100 - Personnel Services	159,744	162,414	<i>Full Time</i> 1.25	White Oak - 478 plots
200 - Supplies	13,302	13,177	<i>Seasonal</i> 1.90	Rose Hill - 4006 plots
300 - Other Services	37,417	32,973		29 - Burials in 2019
400 - Capital Outlays	0	0		
<b>Total</b>	<b>210,463</b>	<b>208,564</b>	<b>3.15</b>	

**Funding: General**

**Recreation Division**

**Benjamin Banneker Community (BBC) 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.

Goals:

- Continue development of cultural hub initiative by securing 3 partnerships with community organizations by December 2021.
- Offer 4 community/cultural events by December 2021.
- Increase use of BBC facility by the public through strategic partnerships to meet rental revenue goal of \$15,000 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.
- Offer services, free of charge, to 20 participants per day in the Teen Leadership Institute after-school program by December 2021.
- Offer services, free of charge, to 40-50 students per day in the Banneker at the ‘View after-school program by December 2021.

- Increase Preschool Sports partnership participation by 50% (50) and generate \$5,000 in revenue plus \$450 in sponsorships by December 2021.
- Facilitate 4 family events annually and increase participation by 25% from 426 to 533 by December 2021.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	337,997	352,618	<i>Full Time</i> 2.15	10,733 youth
200 - Supplies	47,032	13,764	<i>Seasonal</i> 4.72	14,196 adults
300 - Other Services	59,421	52,134		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>444,450</b>	<b>418,516</b>	<b>6.87</b>	

**Funding: General**

**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.

Goals:

- 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.
- Implement community garden classes at the 3 community gardens by November 2021.
- Work with community groups or organizations to hold a new large-scale event with an attendance of more than 2,000 people at Switchyard Park for the spring or summer seasons in 2021.
- Create 2 new events for Switchyard Park by December 2021.
- Create a 3-part pop-up series related to the Summer Olympics by September 2021.
- Hold a minimum of 6 concerts at Switchyard Park before October 31, 2021.
- Increase the attendance at A Fair of the Arts by 5% (363) participants from 7,258 to 7,621 by December 2021.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	295,481	320,322	<i>Full Time</i> 4.30	45,000 all ages
200 - Supplies	4,928	3,324	<i>Seasonal</i> 0.27	
300 - Other Services	25,258	20,837		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>325,667</b>	<b>344,483</b>	<b>4.57</b>	

**Funding: General**

*Gardens*

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>	<b>Population Served</b>
100 - Personnel Services	58,507	58,257	<i>Full Time</i> 0.70	340 Community Gardens
200 - Supplies	5,963	2,594	<i>Seasonal</i> 0.50	
300 - Other Services	4,825	3,173		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>69,295</b>	<b>64,024</b>	<b>1.20</b>	

**Funding: General**

**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.

Goals:

- Create a Pavilion walk-through video for the Parks website by March 2021.
- Develop user specifications for the main stage to assist with rentals by March 2021
- Install storage unit for maintenance equipment near Pavilion by December 2021.
- Increase use of the Switchyard Park Pavilion by the public through facility rentals to generate \$16,000 in revenue by December 2021.
- Book 4 events with minimum attendance of 2,000 each 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.*

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>	<b>Population Served</b>
100 - Personnel Services	107,291	226,441	<i>All ages</i> 1.40	All ages 4,920 in the pavilion
200 - Supplies	19,760	26,264	<i>Seasonal</i> 3.48	
300 - Other Services	129,770	152,850		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>256,821</b>	<b>405,555</b>	<b>4.88</b>	

**Funding: General**

**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.

Goals:

- 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.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	85,559	87,947	<i>Full Time</i> 0.65	6,000
200 - Supplies	300	100	<i>Seasonal</i> 1.18	17 - Kid City Day Camp
300 - Other Services	632	632		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>86,491</b>	<b>88,679</b>	<b>1.83</b>	

**Funding: General**

**Health and Wellness**

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

Goals:

- Coordinate 15 fitness/wellness programs, with 10 participants each, at Switchyard Park by December 2021.
- Offer 1 wellness session per quarter, either online or in-person, for city employees by December 2021.
- Increase participation in Veteran's Day Run 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.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	106,216	86,021	<i>Full Time</i> 1.15	1800 youth
200 - Supplies	800	640	<i>Seasonal</i> 0.01	650 adult
300 - Other Services	0	0		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>107,016</b>	<b>86,661</b>	<b>1.16</b>	

**Funding: General**

**Allison Jukebox Building (AJB)/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.

Goals:

- Increase use of AJB facility by the public by increasing rental hours/revenue 10% from \$4,300 to \$4,730 by December 31, 2021.
- Offer 3 “after hours” activities to extend the successful daytime programming for Kid City Camp participants by August 2021.
- Increase average Break Day participation by 9%, from 32 to 35 by December 31, 2021.
- Increase average number of campers with disabilities’ weekly participation in Kid City summer camp by 12% (from 31 to 35) by August 2021 (carryover due to COVID-19).
- Propose and coordinate an additional Break Days program in response to MCCSC COVID-19 recovery plan by January 2021.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	53,766	55,345	<i>Full Time</i> 0.65	445 youth
200 - Supplies	826	768	<i>Seasonal</i> 0.10	1,050 adults
300 - Other Services	1,715	9,030		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>56,307</b>	<b>65,143</b>	<b>0.75</b>	

**Funding: General**

**Sports Division**

**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.

Goals:

- Increase 18-hole rounds by 5% from 21,494 (2019) to 22,569 in 2021.
- Maintain season pass participation to 249 enrollees, the same number as in 2019.
- Increase golf outings from 10 (2019) to 12 in 2021.
- Rent the Clubhouse for 25 private rentals.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	458,172	471,653	<i>Full Time</i> 4.18	21,494 Rounds
200 - Supplies	42,287	59,066	<i>Seasonal</i> 5.42	- 725 Youth Programs
300 - Other Services	206,446	185,991		- 249 season passes
400 - Capital Outlays	0	0		
<b>Total</b>	<b>706,904</b>	<b>716,710</b>	<b>9.60</b>	

**Funding: General**

**Frank Southern Center**

*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.

Goals:

- Increase public session attendance from 13,132 (2019) 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 Hockey Initiation registration by 5% from 76 (2019) to 80 in 2021.
- Increase Skating School registrations by 5% from 556 (2019) to 584 in 2021.

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	160,554	182,131	<i>Full Time</i> 1.50	800 – youth programs
200 - Supplies	26,627	19,528	<i>Seasonal</i> 2.62	14,130 – rentals and public sessions. Age data is not collected
300 - Other Services	186,472	163,046		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>373,653</b>	<b>364,705</b>	<b>4.12</b>	

**Funding: General**

**Aquatics**

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

Goals:

- Maintain Mills Pool attendance over 12,000 participants (2018 - 10,589; 2019 -12,363)
- Maintain Bryan Park attendance over 33,000 participants (2018 - 32,447; 2019 - 33,250)
- 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.

*Bryan Park Pool*

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	159,547	131,834	<i>Full Time</i> 0.48	32,445 - pool rentals, daily admissions and season passes
200 - Supplies	13,500	13,400	<i>Seasonal</i> 4.05	
300 - Other Services	74,134	51,775		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>247,181</b>	<b>197,009</b>	<b>4.53</b>	

**Funding: General**

*Mills Pool*

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	88,244	67,435	<i>Full Time</i> 0.38	12,363 - pool rentals, daily admissions and season passes
200 - Supplies	7,850	8,850	<i>Seasonal</i> 1.96	
300 - Other Services	34,982	18,601		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>131,076</b>	<b>94,886</b>	<b>2.34</b>	

**Funding: General**

**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.

Goals:

- Increase total membership uses/visits/participations 2% from 65,660 (2019) to 66,973 (2021).
- Increase facility rental hours of courts/turf from \$171,000 (2019) to \$173,000, an estimated increase of participants from 52,373 to approximately 53,420.
- Maintain Bloomington Youth Basketball registrations at 730 (2019)
- Offer food service as a convenience to facility users while achieving a 20% profit on gross sales for concessions/vending products. Gross sales in 2019 were \$72,888 with 18% profit (\$13,120).

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	293,917	275,877	<i>Full Time</i> 3.70	1,500 youth participants
200 - Supplies	360	360	<i>Seasonal</i> 0.00	130 youth memberships
300 - Other Services	522	522		1,199 adults/782 seniors
400 - Capital Outlays	0	0		67,000 spectators



<b>Total</b>	<b>294,799</b>	<b>276,759</b>		<b>3.70</b>
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**Funding: General**

**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.

Goals:

- 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.
- Facilitate 345 hours of field rentals to outside event directors per season with a goal of 3,700 total participants.

*Softball*

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>		<b>Population Served</b>
100 - Personnel Services	184,279	171,391	<i>Full Time</i>	1.23	3,400 adults - registered participants
200 - Supplies	33,822	17,791	<i>Seasonal</i>	1.83	
300 - Other Services	61,117	46,195			
400 - Capital Outlays	0	0			
<b>Total</b>	<b>279,218</b>	<b>235,377</b>		<b>3.06</b>	

**Funding: General**

*Tennis*

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>		<b>Population Served</b>
100 - Personnel Services	7,293	7,303	<i>Full Time</i>	0.08	600 adults - registered participants.
200 - Supplies	0	0	<i>Seasonal</i>	0.00	
300 - Other Services	0	0			
400 - Capital Outlays	0	0			
<b>Total</b>	<b>7,293</b>	<b>7,303</b>		<b>0.08</b>	

**Funding: General**

**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.

Goals:

- Increase Junior Baseball participants by 5% from 437 participants (2019) to 460 participants in 2021.
- Host 3 rental tournaments at Winslow Sports Complex (average between 1-3 per year) to fill capacity on weekends.
- Recruit and partner with a soccer user group at Olcott Park and/or Winslow to increase excess capacity.

*Winslow Sports Park*

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>	<b>Population Served</b>
100 - Personnel Services	163,342	136,884	<i>Full Time</i> 1.35	678 youth - partnership programs 176 tournament players Spectators
200 - Supplies	18,952	18,152	<i>Seasonal</i> 1.42	
300 - Other Services	53,079	28,237		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>235,373</b>	<b>183,273</b>	<b>2.77</b>	

**Funding: General**

*Olcott Park*

<b>Budget Allocation</b>	<b>2020 Budget \$</b>	<b>2021 Budget \$</b>	<b>Staffing (FTE)</b>	<b>Population Served</b>
100 - Personnel Services	35,321	29,380	<i>Full Time</i> 0.20	180 youth 146 adults Spectators Informal uses
200 - Supplies	3,550	2,151	<i>Seasonal</i> 0.46	
300 - Other Services	20,778	15,900		
400 - Capital Outlays	0	0		
<b>Total</b>	<b>59,649</b>	<b>47,431</b>	<b>0.66</b>	

**Funding: General**

**2021 Budget Request Highlights**

The Parks and Recreation general fund budget request is \$8,360,393. This is a decrease of \$164,361, or -2%. Listed below are some highlights of significance.

**Category 1 - Personnel** request is \$5,735,010, which is an overall increase of \$116,658 or 2%. Significant changes include:

- **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) - \$15.23/hour.

**Category 2 - Supplies** request is \$543,278, a decrease of \$34,336 or -6%. Significant changes are listed below:

- **Line 224 (Fuel & Oil)** Adult Sports, Cemeteries, Urban Forestry, Golf Services, Community Events
- **Line 234 (Other Repairs/Maintenance)** Golf Services, Frank Southern Center, Natural Resources
- **Line 242 (Other Supplies)** Natural Resources, Community Events, Adult Sports, Banneker, Switchyard Park
- **Line 243 (Uniforms)** Bryan Park Pool, Mills Pool, Banneker, Switchyard Park

**Category 3 - Other Services & Charges** request is \$2,082,105, a decrease of \$93,684 or -4%. Significant changes are listed below:

- **Line 317 (Mgt, Fee, Consultants, and Workshops)** Administration
- **Line 384 (Lease Payments)** Bryan Park Pool, Mills, Pool, Frank Southern Center, Adult Sports, Youth Sports, Banneker

**Category 4 - Capital Outlays** has no request.

**Parks & Recreation 2021 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%
<b>Total</b>	<b>7,404,634</b>	<b>7,979,559</b>	<b>8,524,754</b>	<b>8,360,393</b>	<b>-164,361</b>	<b>-2%</b>

**Conclusion**

Thank you for your consideration of the Parks and Recreation 2021 budget request. We are available to answer any questions.