



Bloomington Housing Authority

FISCAL YEAR 2019 BUDGET PROPOSAL

DATE: AUGUST 22, 2018

PRESENTED BY: AMBER SKOBY, EXECUTIVE DIRECTOR

Mission

“We strengthen opportunity—

beginning but not ending with housing.”



2018 Highlights

- 98% occupancy in public housing program
- 101% utilization for housing choice voucher program
- 2,825 applications received
- 6 graduates of Family Self-Sufficiency program
- 60 participants in Step-Up program
- Major renovation of 1310, 1312, 1314, 1316 W. 12th Street units
- Foundational and roofing repairs
- \$10.2 million in federal subsidy to provide housing and self-sufficiency programs
- Strategic planning process started and completed

Housing Forward: Strategic Direction 2018-2030



Strategic Direction 2018 – 2030

We strengthen opportunity – beginning but not ending with housing



Available on BHA
website homepage:
www.bhaindiana.net

Bloomington Housing Forward: 2018 – 2030

Mission

We do housing. But, our focus is the resident – the person – first. As such the mission of the Bloomington Housing Authority is to:

Strengthen opportunity – beginning but not ending with housing.

Core Beliefs

Supporting that mission are core beliefs that:

- Everyone deserves safe, affordable housing free from discrimination;
- Supportive services are critical to resident success and opportunity;
- Such housing and services:
 - Prevent homelessness,
 - Lay a foundation for economic self-sustainability, and
 - Provide an appropriate long-term solution for key populations; and
- The future of affordable housing is integral to the future of the community overall.

We do housing but believe that creating “home” – more than housing – is fundamental to individual, family, and community well-being.

Operating Values

Because we start with the proposition that the dignity of residents and their quality of life come first – in our interactions, quality of housing, access to services – we:

- Treat residents with respect, care, and compassion;
- Communicate expectations clearly and bring others along with us;
- Serve others in a way that is fair, equitable, transparent, and proactive;
- Lead and collaborate with professionalism, integrity, accountability; and
- Pursue innovation, advance our own knowledge, and increase our sustainability.

Vision 2030

- Bloomington is a community with housing for all
- Bloomington residents are successful in housing
- BHA is an innovative leader, respected locally and nationally
- BHA is strong, sustainable and in control of its future

Strategic Direction

In order to achieve our vision, we will pursue three primary goals:

ADVANCE HOUSING ACCESS & CHOICE

- Preserve and improve access to quality affordable housing
- Diversify and expand housing choice and reach of assistance
- Advocate and lead as a catalyst for Bloomington’s housing vision

IMPROVE INDIVIDUAL HOUSING SUCCESS & COMMUNITY OUTCOMES

- Improve housing stability for individuals and families in programs
- Build self-sufficiency for individuals and families in programs
- Change public perception of our work, our community, our residents and their value

LEAD WITH EXCELLENCE, RESILIENCE & INNOVATION

- Implement mission with excellence, efficiency, and effectiveness
- Build organizational resilience, independence, and revenue diversity
- Cultivate innovation throughout BHA and our affiliates

Our Path Forward

Strategic Direction

In order to achieve our vision, we will pursue three primary goals:

Goal 1: ADVANCE HOUSING ACCESS & CHOICE

- Preserve and improve access to quality affordable housing
- Diversify and expand housing choice and reach of assistance
- Advocate and lead as a catalyst for Bloomington's housing vision

Goal 2: IMPROVE INDIVIDUAL HOUSING SUCCESS & COMMUNITY OUTCOMES

- Improve housing stability for individuals and families in programs
- Build self-sufficiency for individuals and families in programs
- Change public perception of our work, community, residents and their value

Goal 3: LEAD WITH EXCELLENCE, RESILIENCE & INNOVATION

- Implement mission with excellence, efficiency, and effectiveness
- Build organizational resilience, independence, and revenue diversity
- Cultivate innovation throughout BHA and our affiliates

The strategies under each goal are described on pages 10-12.

Broad Shifts

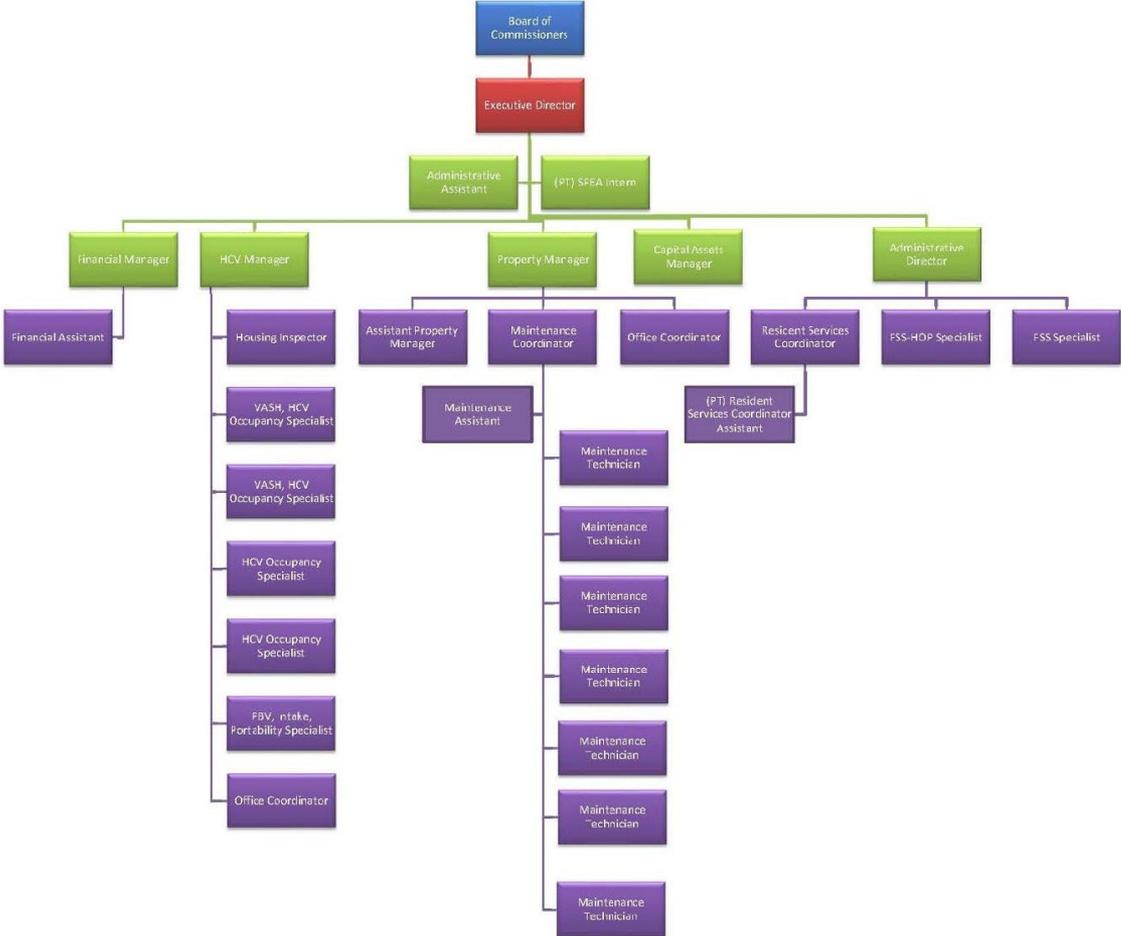
Connecting the strategies under each of these goals are fundamental shifts in the way we work.

1. Bloomington Housing Authority Commissioners govern not just the BHA but a family of closely affiliated organizations pursuing a common plan (Bloomington Housing Forward: 2018 – 2030) using common strategies to achieve common goals;
2. Launch of Summit Hill Community Development Corporation under BHA auspices (controlled by BHA Commissioners) to support multiple goals;
3. Implementation of the Rental Assistance Demonstration Program (RAD) conversion process to infuse much needed capital improvement funding into Bloomington's public housing, ensure its long-term affordability, protect resident rights, and increase BHA sustainability; and
4. Pursuit of Moving to Work (MTW) status Development, and subsequent implementation of its plan, to improve resident outcomes and increases BHA efficiency.

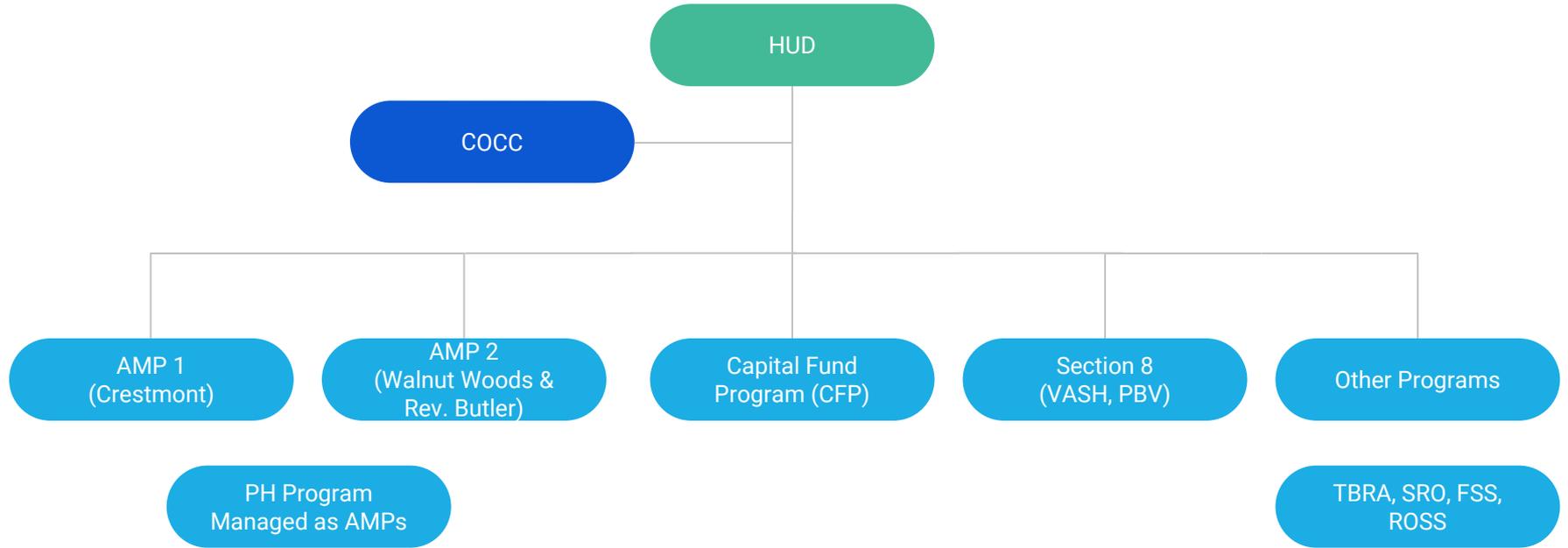
BHA 2019 Budget Goals

- Promote and provide access to **training** opportunities to better prepare both staff and Commissioners for RAD conversion and new entrepreneurial opportunities.
- Ensure funding for **hiring RAD experts** and co-developer partners.
- Be prepared to apply for **Moving-to-Work application** in spring or summer of 2019.
- Ensure **adequate reserves** and financial resources are available to cover any unexpected delays in funding or emergencies.
- Continue housing **unit renovations** as economically feasible.
- **Replace** aging and unreliable equipment.
- Increase **security measures** in public housing communities.

Organizational Chart



BHA Asset Management



BHA Portfolio

Low Income Public Housing	(312 Units)
Section 8 Housing Choice Voucher Program	(1,284)
Single Room Occupancy	(12)
Project Based Vouchers	(40)
Veterans Affairs Supportive Housing	(80)
Family Self Sufficiency Program (Section 8)	(80)
Homeownership Program	(12)
Step Up Program (Public Housing) ROSS	(60)
Head Start, High School Equivalency Classes, nearby Ferguson Boys and Girls Club	

Low-Income Public Housing



- 3 communities: Crestmont, Rev. Butler, and Walnut Woods
- 312 Units
- 84% are below 30% AMI
- 13% elderly
- 38% disabled
- 51% households with children
- 313 children
- 30% working (\$13,151 median income)

Bedrooms	Number of Units	Median Annual Income	Median Tenant Paid Rent per Month
Studio	4	\$4,500	\$133
1	108	\$9,240	\$221
2	90	\$8,970	\$174
3	96	\$9,000	\$179
4	8	\$5,225	\$101
5	4	\$25,888	\$444

Public Housing Budget Goals

- Promote and provide access to **training** opportunities to better prepare both staff and Commissioners for RAD conversion and new entrepreneurial opportunities.
- Ensure funding for **hiring RAD experts** and co-developer partners.
- Ensure **adequate reserves** and financial resources are available to cover any unexpected delays in funding or emergencies.
- Increase **security measures** in public housing communities.

Public Housing Budget

Operating Income	Amp 1 (Crestmont)	Amp 2 (Rev Butler and Walnut Woods)
Gross Potential Rents	\$520,150	\$305,000
Vacancy Loss	(26,008)	(9,150)
Net Dwelling Rents	504,546	298,900
Excess Utilities	35,000	21,000
Non dwelling Rental	22,500	2,400
Operating Subsidy	775,414	445,737
Resident Services Grant	51,178	
Other Tenant Charges	60,000	23,000
Interest on General Fund Invest.	200	100
Other Misc Income	2,500	1,500
Total Rental and Operating Income	\$1,452,138	\$792,737

Operating Expenses	Amp 1 (Crestmont)	Amp 2 (Rev Butler and Walnut Woods)
Administrative	\$484,539	\$258,522
Tenant Services	64,871	2,580
Utilities	227,000	170,700
Maintenance and Operations	422,051	238,875
Insurance	63,008	36,583
Collection Loss	67,000	18,000
Debt Payments	32,640	46,970
Other Misc Expense	8,300	12,300
Total Expenditures	\$1,369,409	\$784,530

Capital Fund Program

- Funding for the Capital Fund Program (CFP) Grant
- Funding for major physical improvement repairs and renovations
 - 1033-1037 N Summit renovations \$210,800
 - Debt Service payment of \$177,000
 - \$100,000 towards RAD expenses
 - Substantial increase in 2018

Year	Funding Amount	Year	Funding Amount
2003	\$570,761	2011	\$472,515
2004	\$551,426	2012	\$428,088
2005	\$556,856	2013	\$389,957
2006	\$520,885	2014	\$453,355
2007	\$512,775	2015	\$461,594
2008	\$560,820	2016	\$476,877
2009	\$555,301	2017	\$495,307
2010	\$550,916	2018	\$759,924

Housing Choice Voucher (Section 8)

- 1,376 Vouchers (1,284 HCV, 80 VASH, 12 SRO)
- 20% Elderly
- 47% Disabled
- 516 families with children (39%)
- 1,119 children assisted by HCV
- 25% working households
- \$9,700 median income
- 81% are 30% AMI or less

Voucher Bedroom Size	Number of Vouchers	Housing Assistance Payment	Tenant Payment	Median Income
Studio	22	\$316	\$179	\$9,060
1	429	\$366	\$189	\$9,252
2	431	\$451	\$179	\$10,176
3	344	\$766	\$115	\$10,589
4	73	\$999	\$128	\$15,593
5	16	\$1,225	\$50	\$8,100

HCV Budget Goals

- Promote and provide access to **training** opportunities to better prepare both staff and Commissioners for RAD conversion and Project-Based Voucher compliance.
- **Replace** aging and unreliable equipment.

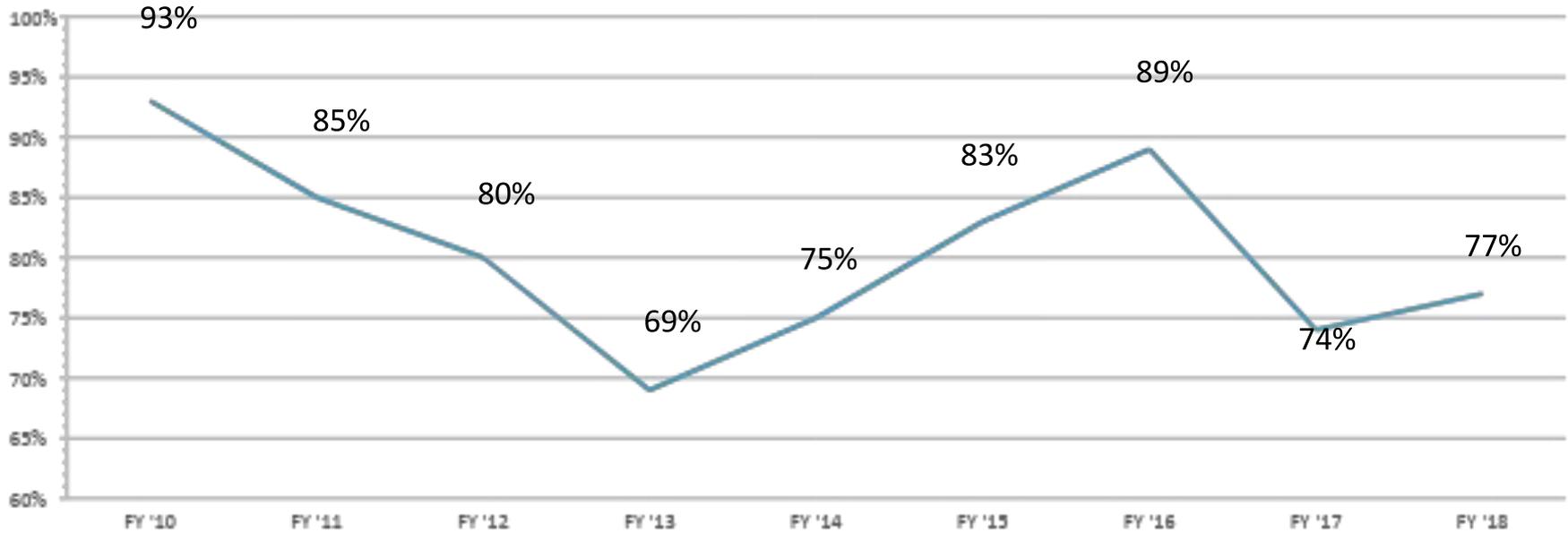
Housing Choice Voucher Budget

Operating Income	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$8,460,516	\$30,000
FSS Grant	94,004	
Administrative Fees	637,392	7,128
Interest	200	
Fraud Recovery	60,000	
Total Income	\$9,252,112	\$37,128

Operating Expenses	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$8,460,516	\$30,000
Administrative	721,655	
FSS Program	94,004	7,128
Auto Fuel	1,200	
Insurance	8,170	
General Expense	20,000	
Total Expense	\$9,305,545	\$37,128

Administrative Fee

Administrative Fee Proration



Central Office Cost Center

- Executive and financial management staff
- Funded by management fees, asset management fees, and bookkeeping fees

Budget Goals

- Promote and provide access to **training** opportunities to better prepare both staff and Commissioners for RAD conversion and new entrepreneurial opportunities.
- Ensure funding for **hiring RAD experts** and co-developer partners.
- Be prepared to apply for **Moving-to-Work application** in spring or summer of 2019.
- Ensure **adequate reserves** and financial resources are available to cover any unexpected delays in funding or emergencies.

Central Office Cost Center

Operating Income	COCC
Asset Mgmt Fees	\$30,240
Mgmt Fees	570,111
Capital Fund Soft Costs	49,530
Interest	300
Misc. Fees	5,000
Total Operating Income	\$655,181

Operating Expenses	COCC
Administrative	\$585,835
Tenant Services	20,000
Insurance	12,014
Total Operating Expenses	\$617,848

Resident Services

Step Up Program (ROSS Grant)

- High School Equivalency Test Scholarships
- Wonder Women Health Fair
- Employment Clothing Vouchers
- Haircut Vouchers
- Youth Development Scholarships
- Family Night Out
- Back-to-School Bash
- Employment and Education Support Scholarships

Family Self-Sufficiency Program

- Career Counseling
- Interview Attire Vouchers
- Wonder Women Health Fair
- Hair Cut Vouchers
- Tax filing and EITC assistance
- Onsite Work Keys Testing
- Financial Literacy
- Credit Counseling

Thank you.



Strategic Direction
2018 – 2030

We strengthen opportunity – beginning but not ending with housing



Available on BHA
website homepage:
www.bhaindiana.net

Income Limits

FY 2018 Income Limits Summary

FY 2018 Income Limit Area	Median Income	FY 2018 Income Limit Category	Persons in Family							
			1	2	3	4	5	6	7	8
Monroe County	\$75,800	Very Low (50%) Income Limits (\$)	24,350	27,800	31,300	34,750	37,550	40,350	43,100	45,900
		Extremely Low (30%) Income Limits (\$)	14,600	16,700	20,780	25,100	29,420	33,740	38,060	42,380
		Low (80%) Income Limits (\$)	38,950	44,500	50,050	55,600	60,050	64,500	68,950	73,400

HCV Payment Standards

Payment Standards 2018

Efficiency	\$618 ⁰⁰
One Bedroom	\$709 ⁰⁰
Two Bedroom	\$920 ⁰⁰
Three Bedroom	\$1,150 ⁰⁰
Four Bedroom	\$1,467 ⁰⁰
Five Bedroom	\$1,688 ⁰⁰

These standards include utilities (in other words rent + any utilities the tenant is responsible for) should not exceed these standards.



City of Bloomington, IN

Housing and Neighborhood
Development (HAND)

Budget Presentation, FY 2019

Why We Exist

The mission of Housing and Neighborhood Development 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.



Department Background

- HAND Staff
 - 17 Staff Members, 2 PT interns
- HAND Programs and Activities
 - Affordable Housing
 - Neighborhood and Citizen Involvement
 - Title 16 and 6
 - Historic Preservation
 - CDBG, HOME, and Housing Counseling



2018 Budget Goal Update

Neighborhood & Citizen Involvement

- Neighborhood Grant Funding
 - Small and Simple/Neighborhood Improvements
 - BHA - Hygiene Backpacks for Kids
 - Gentry Estate Neighborhood Signs
 - Prospect Hill Mural Project
- Blooming Neighborhood Event
- Neighborhood Clean-ups: Westside and Broadview



Prospect Hill's first street mural completed August 4- locally designed and executed

2018 Budget Goal Update

Affordable Housing

- ✓ Developed Workforce Housing Monitoring Guidelines. Completed on-site monitoring of units.
- ✓ Established guidelines and completed funding application for Housing Development Fund.
- ✓ Provided financial subsidy to develop 1 owner-occupied and 13 rental affordable housing units.

Community Service

- ✓ Provided CDBG funding to 5 social service agencies.
- ✓ Graduated 50 individuals from Homebuyer's class.

**City of Bloomington
Housing and Neighborhood Development
Department**



Showers City Hall, Room 130
401 N. Morton
P.O. Box 100
Bloomington, IN 47402
(812) 349-3401

**Housing Development Fund
Application**

Additional Attachments required:

- Up-to-date Financial Statement
- Project specifications/site plan
- Assessment of market need - Analysis of Location
- Pro Forma and Operating Budget including Debt Coverage Ratio
- Documentation of Developer's Contribution to Project

2019 Budget Goals

Affordable Housing

Activity Description: Work with local housing advocate organizations, housing developers and city staff to increase the amount of affordable housing units for all city residents by identifying housing development opportunities, implementing the city's Affordable Housing Strategy, and providing oversight and monitoring of city's workforce housing units and affordable housing fund.

- Implement the affordable housing strategy for the city.
- Work with Habitat for Humanity, South Central Indiana Housing Opportunities and other developers to construct affordable housing units.
- Assist with the identification and creation of 100 units of affordable housing through new housing development opportunities to create long term affordability.

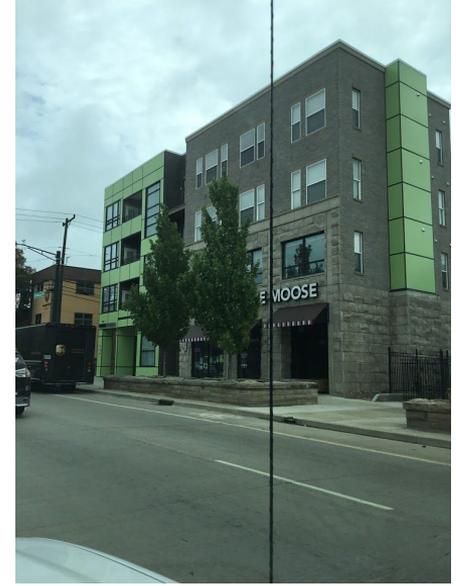


Past example of Habitat home involvement in Bloomington

2019 Budget Goals

Continued: Affordable Housing

- Conduct onsite monitoring of half of the city's dedicated workforce units by end of the 2nd quarter of 2019.
- Monitor city's loan portfolio and provide annual report to the Mayor and City Council on status of housing development fund by June 2019.
- Recruit and collaborate with at least one developer to submit a Low Income Housing Tax Credit project to submit for funding consideration by July 2019.



City's first Workforce housing project located downtown.

Activity Highlight - Affordable Housing

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.60	42,318
200 - Supplies		1,468
300 - Other Services		589,441
400 - Capital Outlays		0
Total		633,226

2019 Budget Goals

Neighborhood & Citizen Involvement

Activity Description: Coordinate and sponsor activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods. Activities include neighborhood cleanups, neighborhood improvement grants, neighborhood association workshops, and liaison to the Council of Neighborhood Associations and Neighborhood Association Groups.

- Provide 30 Bloomington citizens the opportunity to learn about local government through the Citizen's Academy class by the end of 2019 and monitor class success by receiving an overall rating of 4.5 out of 5 from class participants.
- Provide technical assistance to 2 neighborhoods to start a new neighborhood association or be able to apply for and implement HAND grant opportunities.



2018 Broadview neighborhood cleanup

2019 Budget Goals

Continued: Neighborhood & Citizen Involvement

- Complete 3 neighborhood clean-ups per year with the goal of ridding each neighborhood of at least 10 tons of trash.
- Conduct 3 rounds of funding for neighborhood associations to apply for neighborhood improvement funds- Small and Simple Grants of \$500 or less or major capital improvements not to exceed \$10,000.



Playground equipment funded by a past neighborhood improvement grant

Activity Highlight - Neighborhood & Citizen Involvement

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.70	119,901
200 - Supplies		944
300 - Other Services		129,086
400 - Capital Outlays		0
Total		249,930

2019 Budget Goals

Title 16 Rental Inspection Program

Activity Description: Ensure all residential rental units within the corporate limits of the city are in compliance with Title 16 of the Bloomington Municipal Code to assist with the elimination of blight, to promote property maintenance, and to protect the character and stability of residential neighborhoods.

- Conduct 1100 cycle inspections of new or expiring permitted units/properties by the end of 2019.
- Complete automation of rental inspection process to allow the exclusive use of iPads for rental inspections and preparing the rental report by 3rd quarter of 2019.



Example of exterior damage discovered by rental inspection

Activity Highlight - Title 16 Rental Inspection Program

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	6.25	440,812
200 - Supplies		10,308
300 - Other Services		58,089
400 - Capital Outlays		0
Total		509,209

2019 Budget Goals

Historic Preservation

Activity Description: Provide funding to preserve Bloomington’s Historic structures. Administers the City’s Historic Preservation Ordinance to promote and protect Bloomington’s historic structures and conduct Section 106 Historic Reviews on federally funded projects.

- Host one education/information seminar or workshop to interested parties.
- Locate and coordinate incentives for adaptive reuse of 1 historic properties using the BUEA Façade Grant Program.
- Track number of phone calls received for technical assistance from historic property owners.
- Provide one board retreat annually for board members as required for Certified Local Government (GLG) status.
- Provide public education on the updated State Historic Architectural and Archaeological Research Database (SHAARD) after formal adoption.



“This Place Matters” photo campaign
outside of the Showers building

Activity Highlight - Historic Preservation

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.80	126,954
200 - Supplies		204
300 - Other Services		24,046
400 - Capital Outlays		0
Total		151,204

2019 Budget Goals

Title 6 Neighborhood Compliance

Activity Description: Investigate and resolve citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to prevent complaints.

- Respond to complaints and take action to address within 7 days of receipt in uReport.
- 90% of the valid complaints of the 850 received in uReport yearly will have a “resolved” action.



Recent violation cited

Activity Highlight - Title 6 Neighborhood Compliance

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	4.05	285,646
200 - Supplies		52
300 - Other Services		3,228
400 - Capital Outlays		0
Total		288,927

2019 Budget Goals

CDBG Social Service Funding

Activity Description: Provide funding assistance to social service agencies that provide food, shelter, health and self-sufficiency.

- Provide \$125,547 in CDBG funds to 5 social service agencies and monitor for compliance with all federal regulations by May 2019.
- Provide financial oversight of 23 agencies receiving Jack Hopkins grants in the amount of \$312,874 for expenditures of funds within twelve months of signed funding agreement.
- Close out 90% of funding agreements before end of fiscal year.



Inside Community Kitchen, a 2018
CDBG recipient

Activity Highlight - CDBG Social Service Funding

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.00	70,530
200 - Supplies		0
300 - Other Services		0
400 - Capital Outlays		0
Total		70,530

2019 Budget Goals

CDBG Physical Improvement Funding A

Activity Description: Provide funding to not-for-profit organizations to rehab, upgrade and modernize their facilities. Funds are allocated by the Citizen Advisory Committee through the CDBG grant allocation process.

- Provide \$50,000 in funding to Centerstone to rehabilitate one of its transitional housing facility which serves approximately 25 person annually.
- Assist Boys and Girls with \$37,000 in CDBG funds to provide sound-proofing for its Crestmont Club which serves approximately 300 persons annually.
- Provide \$11,926 in funding to rehabilitate 1 group home resident facility of Life Designs which benefits 10 persons.



Limestone retaining wall replacement
at the Boys & Girls Club
(Lincoln Street location)

2019 Budget Goals

CDBG Physical Improvement Funding B

Activity Description: Provide grants and loans for residential and public housing rehabilitation, home modification for the disabled and emergency home repair.

- Complete emergency home repairs for 12 residents.
- Complete home modifications for accessibility for 7 residents.
- Complete 1 housing rehab.
- Provide funds to renovate 5 public housing authority units.
- Review and update current department policies and procedures to confirm to HUD policy changes.



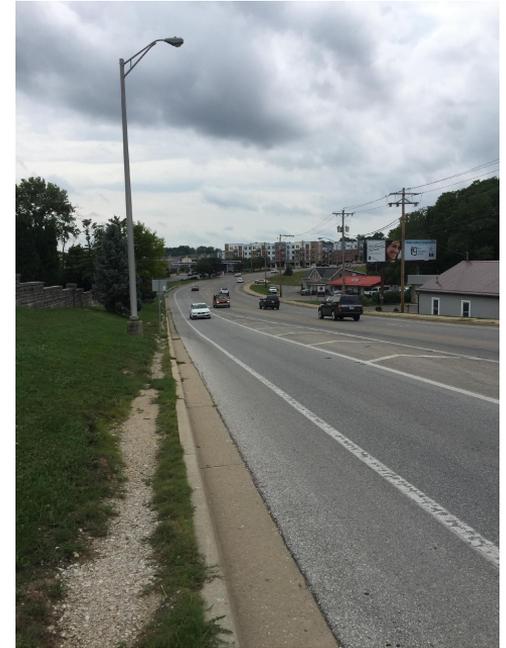
Wheelchair ramp installation

2019 Budget Goals

CDBG Physical Improvement Funding C

Activity Description: Assist other city departments with construction of public infrastructure improvements to streets, sanitary sewers and storm drainage facilities and playground equipment in targeted neighborhoods. Also provide technical assistance, rehabilitation expertise and funding to non-profit and public entities located within targeted neighborhoods for CDBG-eligible activities.

- Provide \$126,564 in funding to the Planning and Transportation Department to assist in the construction of an accessible sidewalk along the Adams/Third/Fifth Street corridor to allow for safe pedestrian traffic which will serve the households in census tracts 601 and 401 comprising 3500 households with 70% being low/moderate income.
- Assist the Utilities Department with \$170,563 in funding for the installation of sanitary sewers for 40 households on Ralston and Milton Streets in the Broadview Neighborhood.



S. Adams sidewalk project (in progress)

Activity Highlight - CDBG Physical Improvement A/B/C

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.20	84,636
200 - Supplies		0
300 - Other Services		0
400 - Capital Outlays		0
Total		84,636

2019 Budget Goals

Housing Counseling

Activity Description: Provide housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy and reverse equity mortgage assistance.

- Provide Housing Counseling Services to 30 clients by the end of October 2019.
- Graduate 50 individuals from the Homebuyers Club class by the end of 2019 and assist one household participant with down payment assistance to buy a home.
- Provide financial counseling and rental down payment assistance to 20 households by the end of 2019.



Home Buyers Club meeting

Activity Highlight - Housing Counseling

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.25	17,632
200 - Supplies		0
300 - Other Services		0
400 - Capital Outlays		0
Total		17,632

2019 Budget Goals

HOME Program

Activity Description: Provide affordable housing opportunities for low/moderate income households through down payment assistance, loans and grants to nonprofit and for-profit entities for the construction or rehabilitation of affordable housing utilizing CDBG and HOME funds. Provide assistance to families on the Section 8 waiting list through the Tenant Based Rental Assistance Program (TBRA).

- Provide developer subsidy of up to \$50,000 per unit to develop 2 affordable owner-occupied units and 6 affordable rental units under the HOME Federal Housing Program.
- Provide \$50,000 in tenant-based rental assistance to the Bloomington Housing Authority to assist 4 households on their Section 8 waiting list with housing.



Before and after: HOME rehabilitation project

Activity Highlight - HOME Program

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.15	81,109
200 - Supplies		0
300 - Other Services		0
400 - Capital Outlays		0
Total		81,109

HAND Department– Budget Highlights

Category 1 – Personnel - \$1,269,540 requested

This category has a requested increase of \$32,496 from 2018.

- **Line 111 (Salaries and Wages - Regular):** The city is requesting a 2% salary increase for non-union staff.

Category 2 – Supplies - \$12,967 requested

This category has a requested decrease of \$1,851 from 2018.

- **Line 224 (Oil and Gas):** Decrease by \$1,151 due to lower fleet maintenance and less travel miles than expected in 2018, with this pattern expected to carryover to 2019.
 - **Line 242 (Other Supplies):** Net decrease of \$700 due to one-time technology, tool, and equipment purchases in 2018.
- 

HAND Department– Budget Highlights

Category 3 – Other Services and Charges - \$803,889 requested

This category has a requested decrease of \$592,415 from 2018.

- **Line 399 (Other Services and Charges):** Funds will be used to purchase data packages for inspectors to be able to use iPads out in the field.
- **Line 396 (Grants):** This line item decreased by \$282,000 as the Jack Hopkins Funds were transferred to the Council Office budget and by \$600,000 for the Housing Development Fund. The line item includes an increase of \$3000 for the rental deposit program.



HAND Department– Budget Summary

Budget Allocation	2017 Actual	2018 Budget	2019 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,140,444	1,237,044	1,269,540	32,496	3%
200 - Supplies	23,200	14,827	12,976	(1,851)	-12%
300 - Other Services	1,579,964	1,396,304	803,889	(592,415)	-42%
400 - Capital Outlays	-	-	-	-	0%
Total	2,743,608	2,648,175	2,086,405	(561,770)	-21%

HAND Department– Conclusion

The 2019 HAND Department's budget request reflects a decrease of \$561,770 that aligns with our stated goals of continuing to responsibly enhance the quality of life of Bloomington's residents through our programs and services that promote neighborhood character, vitality, safety, and affordability.

Thank you for your consideration of HAND's 2019 budget request.

I would be happy to answer any questions.





City of Bloomington, IN

Department of Economic &
Sustainable Development
Budget Presentation, FY 2019

Why We Exist

The mission of the Department of Economic & Sustainable Development (ESD) is to foster a livable and economically resilient community through partnerships, collaboration and outreach. Through strategic initiatives that expand economic opportunities, ESD aims to preserve the health of the environment, provide for social equity to the community, and advance the principles of sustainable development.



Background

- Staffing: 5 Full-Time Employees, supported by interns and contractors
 - Departmental Focus: Arts & Culture Development, Sustainable Development, Small Business Development, Major Economic Development Projects
 - Major 2018 Deliverables:
 - Development of the Trades District and renovation of The Mill
 - Implementation of incentive packages for affordable housing
 - Activation of innovative public art installations and new festivals and events
 - Leadership of the City's 5MW solar project and support of Solarize Bloomington
 - Development of the city's first Sustainability Action Plan
 - Implementation of the city's bike share program, an IU collaboration
- 

2018 Budget Goals Update

Arts & Cultural Development

Increase engagement with arts and culture stakeholders and stimulate cultural ecosystem.

- ✓ Cultivate 2 new IU-sponsored arts projects off-campus within the city.
 - Launched GranFalloon Festival - new IU summer festival. City was a key partner in the festival and hosted the academic conference on May 12th.
 - Hosted internationally recognized photographer Richard Ross in City Hall Atrium for the month of April in collaboration with Indiana University.
- ✓ Develop 2 new initiatives that cross-pollinate creative businesses with arts and culture projects.
 - Secretly Group's mural project.
 - Co-facilitating a Stone Belt Art exhibition with Rainbow Bakery.



2018 Budget Goals Update

Sustainable Development

Implement bike share program.

- ✓ Partnered with IU to launch 150 bicycles on June 20, 2018.
- Track bike usage and maintenance to support system expansion.

Complete Guaranteed Energy Savings Contract (GESC) projects.

- ✓ Complete installation of 27 solar photovoltaic arrays at City facilities.
- ✓ Initiate power generation: 831,279 kWh of electricity (approximately 11% of facility usage) through August 15.
- Complete CBU installations.
- Evaluate potential for energy efficiency upgrades at additional facilities.



2018 Budget Goals Update

Business Relations and Development

Stimulate and support innovation-driven events and workshops.

✓ Develop, support, and implement at least 6 workshops for small- and medium-sized businesses and startups in connection with Dimension Mill pre-operational activities.

- 6+ Dimension Mill event series are up and running, more than 20+ workshops/events have occurred, including:
 - LevelUp: professional skill-building sessions with experts
 - Fireside Chats: In-depth Q&A Session with Venture Firms
 - Serving the New Economy: Tips for innovation support services
 - Collide: Monthly networking event for innovators of all stripes
 - Bloomington Xtern/Summer Intern Boot Camp



**SMALL
BUSINESS
POWER
HOUR**

BLOOMINGTON SMALL BUSINESS HELP SESSION

**September 10, 2018
8:00-9:00 AM**

**Grazie Italiano
106 W 6th Street
Bloomington**

An open help session for anyone to come ask questions

2018 Budget Goals Update

Major Economic Development Projects

Activate Dimension Mill.

- ✓ Finalize construction plans and begin renovation.
- ✓ Install Dimension Mill leadership team and board and establish operating entity in advance of opening.
- ✓ Support development of pre-activation programming and branded events to drive awareness and membership.
- ✓ Develop branding and marketing plan for The Mill.
- Complete renovation of The Mill.
- Open facility and hold launch party.



2019 Budget Goals

Arts & Cultural Development

Expand scope and effectiveness of the Bloomington Entertainment and Arts District (BEAD).

- Adopt and begin implementation of the *2019-2021 BEAD Strategic Plan* by end of Q1. Consider and complement the Comprehensive Plan, Unified Development Ordinance (UDO) update, Transportation Plan, and City capital projects.
- Update and publicize BEAD brand/logo by end of Q3, considering new sponsorship opportunities and co-branding/marketing opportunities with Visit Bloomington.
- Create *BEAD Annual Report* and implement *BEAD Summit* by end of Q4.
- Create *Arts and Economic Impact update study* by end of Q4.
- Grow BEAD advisory engagement with other sectors (i.e. business, service industry) by 25%.



2019 Budget Goals

Continued: Arts & Cultural Development Update the Bloomington Arts Commission (BAC) grants program.

- Increase BAC Grant - \$20,000 distributed to 17 local arts and cultural organizations.
- Expand BAC reach to more first-time arts and cultural projects.
- Grow audience attendance at Bloomington Arts Commission grant-supported arts projects.



Activity Highlight - Arts & Cultural Development

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.30	115,960
200 - Supplies		1,014
300 - Other Services		86,799
400 - Capital Outlays		0
Total		203,773

2019 Budget Goals

Sustainable Development

Facilitate enhanced access to renewable energy and energy efficiency programs, waste reduction programs, and local food availability.

- Implement the 2018 Sustainability Action Plan.
- Facilitate at least one community meeting/event quarterly regarding food access, economic partnerships and education.
- Promote at least one waste reduction effort in the community.
 - Partner with Public Works to conduct a waste characterization study, with an associated residential education campaign for improved recycling.
 - Expand composting opportunities to at least 2 additional City facilities.
 - Partner with Public Works to evaluate the potential to offer curbside composting for local residents.
 - Partner with IU to implement the 2019 Hoosier to Hoosier community sale and recruit at least 5% more volunteers than in 2018.



Sustainability Action Plan

City of Bloomington • 2018



2019 Budget Goals

Continued: Sustainable Development

Build sustainability networks, expertise.

- Conduct a climate change vulnerability assessment for the City of Bloomington.
- Develop a sustainability education and outreach campaign.
 - Implement at least 1 community event/symposium to increase awareness about sustainability topics.
 - Design and distribute a quarterly sustainability newsletter for the Bloomington community.
 - Expand and facilitate a monthly City employee “sustainability team” meeting.



Activity Highlight - Sustainable Development

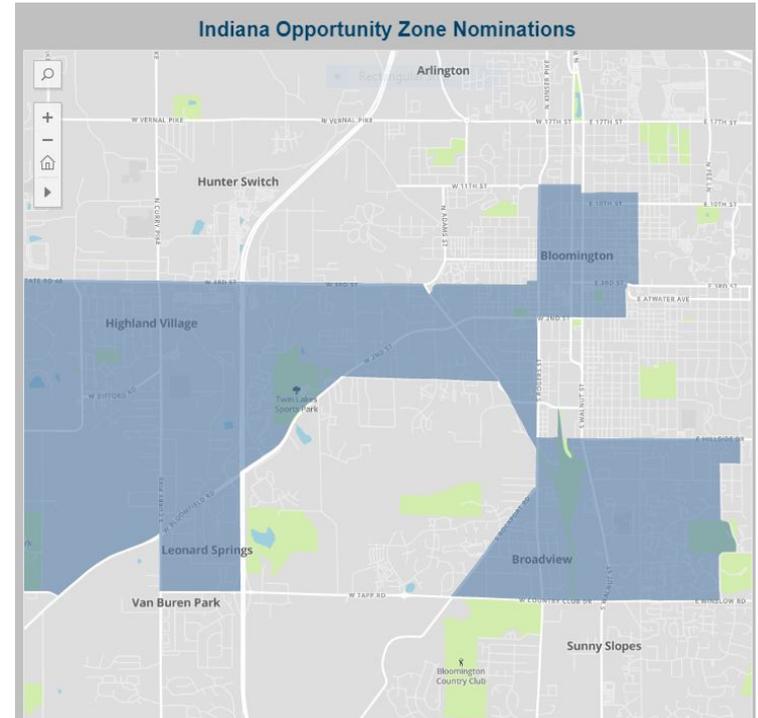
Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.95	84,740
200 - Supplies		741
300 - Other Services		128,548
400 - Capital Outlays		0
Total		214,029

2019 Budget Goals

Business Relations and Development

Cultivate increased access to investment capital.

- Facilitate creation of Opportunity Fund in Bloomington.
 - Through 2017 tax reform law, Treasury Department awarded Monroe County 4 opportunity zones - designated areas offering favorable tax treatment for capital investment in the zone.
- Attract at least one new capital investment through Opportunity Fund in one of Bloomington's opportunity zones.
 - Opportunity for synergy with Community Development Financial Institution (CDFI) initiative to incentivize capital investment in the City.



2019 Budget Goals

Continued: Business Relations and Development

Engage with business community to improve City/business interactions.

- Implement formal relationship management tool to document and exceed current pace of 500+ documented business/organization interactions per year.
 - Enhance clarity, efficiency, and transparency of City processes and document management.
 - Provide all-in-one platform to access data on business climate and local incentive.
 - Improve customer relationship management and service.
 - Automate business licensing process to increase access and transparency.



Activity Highlight - Business Relations and Development

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.95	84,740
200 - Supplies		741
300 - Other Services		71,718
400 - Capital Outlays		0
Total		157,199

2019 Budget Goals

Major Economic Development Projects Market and activate the Trades District.

- Facilitate the sale of at least one lot to private development.
- Facilitate financial support package (master lease or other) to stimulate development of a spec office building by private developer.
- Finalize plans for and launch parking structure development servicing the Trades District.



2019 Budget Goals

Continued: Major Economic Development Projects

Collaborate with Chamber, BEDC, community stakeholders to develop 5-year Economic Development Plan for Bloomington.

- Inventory Bloomington's economic and cultural strengths and weaknesses.
- Establish baseline metrics and measurable growth goals for the community, including wage growth and housing needs.
- Prioritize projects and initiatives to support plan.
- Develop strategy to cultivate Bloomington's brand as an innovation center in Indiana and the nation.
- Formalize stakeholder alignment to the plan and establish clear roles and responsibilities for its implementation.



Activity Highlight - Major Economic Development Projects

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.80	160,560
200 - Supplies		1,404
300 - Other Services		212,481
400 - Capital Outlays		0
Total		374,445

Budget Highlights

Category 1 – Personnel - \$445,999

This category has a requested increase of \$12,823.

- The Category 1 increase is the combination of the citywide 2% annual salary increase and small impacts to several individual salaries related to the 2018 Salary Study.

Category 2 – Supplies - \$3,900

This category has no change.



Budget Highlights

Category 3 – Other Services - \$489,797

This category has a requested increase of \$95,272.

- **Line 317 (Mgt. Fee, Consultants, Workshops):** Increase of \$79,000
 - \$50,000 increase for the 2019 portion of a Climate Change Vulnerability Assessment
 - \$25,000 increase for Sustainability events in collaboration with IU
 - \$11,000 increase in BEAD-related rebranding activity and artist housing assessment
 - **Line 332 (Advertising)**
 - Increase of \$4,250, includes an additional \$3,000 to support Hoosier To Hoosier and Solarize
 - Increase of \$1,250 for the BEAD rebranding (one time)
 - **Line 391 (Dues and Subscriptions):** Increase of \$3,825
 - \$5,200 in membership fees to ICLEI and Greater Indiana Clean Cities and one time STAR (Sustainability Tools for Assessing & Rating) Communities certification fee
- 

Budget Highlights

Continued: Category 3 – Other Services - \$489,797

- **Line 394 (Temporary Contractual Employees)**
 - Increase of \$20,000 for USDA Value Chain Coordinator Grant match (if grant received)
 - Decrease of \$12,500 for contract position unused/eliminated from 2018
 - **Lines 396 & 397 (Grants and Mayor's Promotion of of Business):** Net decrease of \$7,100
 - \$20,000 increase to Bloomington Arts Commission annual grants budget
 - Decreases of \$27,100 tied to removal of Bicentennial and Dimension Mill pre-programming costs and other miscellaneous programs
 - **Line 399 (Other Services & Charges):** Increase of \$7,500
 - \$8,000 for expanding City's composting pilot to new facilities
 - Net decreases from account clean up adjustments
- 

Budget Summary

Budget Allocation	2017 Actual	2018 Budget	2019 Budget	Change (\$)	Change (%)
100 - Personnel Services	416,444	433,176	445,999	12,823	3%
200 - Supplies	14,218	13,650	13,650	0	0%
300 - Other Services	162,960	394,525	489,797	95,272	24%
400 - Capital Outlays	-	-	-	-	0%
Total	593,623	841,351	949,446	108,095	13%

Conclusion

The 2019 Department of Economic & Sustainable Development's budget request reflects the administration's focus on stimulating wage growth and economic opportunity and quality of life for all members of the community, on the need to enhance sustainability and prepare for climate change, and on expanding the cultural vibrancy of the city.

Thank you for your consideration of the Department of Economic & Sustainable Development 2019 budget request.

I would be happy to answer any questions.





City of Bloomington, IN

Community and Family Resources
Department (CFRD)

Budget Presentation, FY 2019

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 family ties and to increase overall community capacity to address social issues. From promoting volunteerism to enhancing community wellness to addressing diversity issues to coordinating public safety education initiatives, 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

- Department
 - 9 FTE
 - 1 PT
 - 6 commissions, 1 council and 1 coalition
 - IU and Ivy Tech Fellows and interns
- Major Accomplishments
 - Co-chaired City's Bicentennial Committee & City liaison to the County's Bicentennial Committee
 - Staff to SCJ Community Coordinating Council
 - 22 of the 31 recommendations from the SCJ Task Force have been implemented or are in process.

2018 Budget Goal Update

Engagement

✓ Encourage and support targeted, skill-based, and pro-bono volunteering by individuals, businesses, and corporations, by creating outreach strategy that includes online, in-person, and print resources.



2018 Budget Goal Update

Diversity

- Coordinate a Youth Summit for African-American male students to take place in the summer of 2018. Target audience: 60 middle school-aged students living or attending school in Monroe County. This summit will be interactive and project-based.
- Provide ongoing communication and engagement opportunities for Spanish-speaking community members by producing 42 live broadcasts of *Hola Bloomington* in collaboration with WFHB radio; working with Latino/Hispanic teens to produce “Teen Talk” program, and the production of “De Mujer a Mujer-La Vida Real” “From Woman to Woman – Real Life,” a program with a primary audience of Hispanic/Latina women.



2018 Budget Goal Update

Health Outreach

➤ Coordinate 6 blood drives in collaboration with the American Red Cross (City employee, Fallen Officers, City/County employee and three Farmers' Market drives). Additionally will collaborate with one local business to sponsor an on-premises blood drive. Goal: 100 pints of blood.

- As of August 1, 2018, 66 pints of blood have been collected through the various City-hosted blood drives. Future blood drives are on September 8 and November 16.

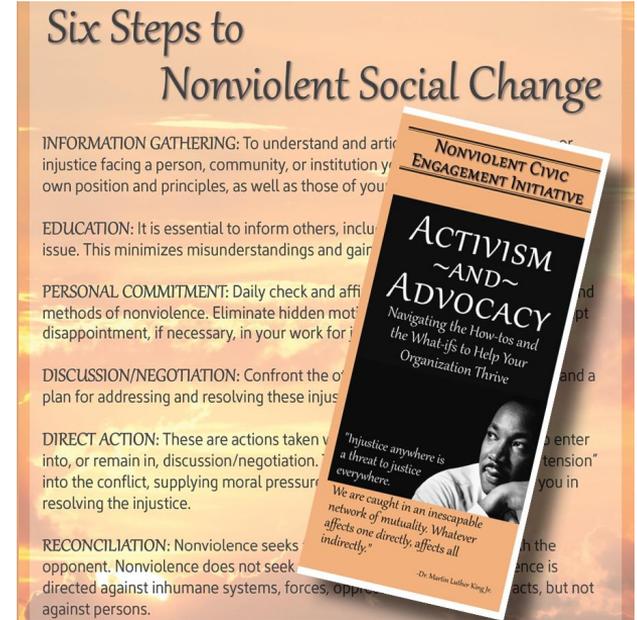


2018 Budget Goal Update

Commissions

✓ The MLK Birthday Celebration Commission and the Safe and Civil City Program will collaborate to establish a community campaign and workshop on socially responsible activism. This will be based on Dr. Martin Luther King Jr.'s "Six Steps to Nonviolent Social Change."

- The partnership also involves the Monroe County Public Library, Bloomington United, and the Indiana University Political and Civic Engagement Program.
- The inaugural Nonviolent Civic Engagement event was entitled "Purposeful Encounters - Initiating Dialogue with Intentionality." The keynote speaker was Daryl Davis. About 105 attended the keynote and over 70% remained for the interactive portion of the program.



2018 Budget Goal Update

Continued: Commissions

✓ Council for Community Accessibility surveyed new and existing public facilities for ADA compliance with a goal of awarding 30 new businesses with decals.

- Goal was reached by June 11, 2018 when the 38th decal was awarded. Additionally the Council has been working with MCCSC and the Vice President for Capital Projects at Indiana University to survey their facilities and make recommendations for upgrades to bring them into compliance where necessary.

➤ Increase collaboration between the Bloomington Commission on the Status of Women and the Monroe County Women's Commission by collaborating on 3 events – which is an increase of 2.



2019 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

- Respond to the current opioid epidemic by developing and promoting a campaign of community engagement with opportunities that directly support organizations serving families and children impacted by the opioid crisis, resulting in an increase of volunteers, contributors, and supporters for the organizations.
- Recognize and celebrate community engagement through the Be More Awards in March.
- Coordinate, promote and host a minimum of 2 all-ages, family-friendly engagement opportunities.



Activity Highlight - Engagement

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	3.02	230,188
200 - Supplies		2,165
300 - Other Services		13,040
400 - Capital Outlays		0
Total		245,393

2019 Budget Goals

Safety, Civility & Justice

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

- Convene and collaborate with Community Coordinating Council quarterly to provide oversight to the Safety, Civility and Justice (SCJ) Task Force recommendation implementation, and provide quarterly updates to the community as the initiative progresses.
- Pilot an After Hours Ambassador Program to be the liaison between the administration and nightlife proprietors along the Kirkwood corridor and beyond.



Activity Highlight - Safety, Civility & Justice

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	2.18	165,613
200 - Supplies		1,557
300 - Other Services		3,645
400 - Capital Outlays		0
Total		170,815

2019 Budget Goals

Diversity

Activity Description: Create an environment where employees and 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.

- Work with Human Resources Director to implement diversity/inclusion training module to be required for all 700 City staff.
- Coordinate a 4-5 week Youth Citizens' Academy to take place in the summer of 2019, with the target audience to be 60 middle school-aged students living in or attending school in Monroe County. This interactive and project-based program will increase youth knowledge of local government and government resources.



Activity Highlight - Diversity

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.58	120,399
200 - Supplies		1,132
300 - Other Services		6,820
400 - Capital Outlays		0
Total		128,352

2019 Budget Goals

Health Outreach

Activity Description: Promote a healthy lifestyle for residents through access to quality health care and health promotion programs, as well as physical fitness and recreational opportunities.

- Coordinate 6 blood drives in collaboration with the American Red Cross at City Hall and an on-site drive at a local business.
- Increase community knowledge of opioids and substance use disorder, helping to reduce stigma and provide resources for treatment options.
- Promote health awareness to underserved Hispanic and Latino residents by providing health education in a culturally appropriate setting for early detection, screening, resources, and patient navigation for follow-up care.



Activity Highlight - Health Outreach

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.00	0
200 - Supplies		0
300 - Other Services		5,736
400 - Capital Outlays		0
Total		5,736

2019 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.

- Work with liaisons for all City Boards and Commissions to determine racial, ethnic, and gender makeup of Boards and Commissions and support recruitment efforts to help assure equitable representation based on race, age, gender, gender identity, and ability.



2019 Budget Goals

Continued: Commissions

- **Commission on the Status of Black Males**
 - Collaborate with IU School of Nursing to survey 100 African-American men within the Bloomington community to create a data set regarding healthcare access.
 - Develop Outstanding Black Woman Leader of Tomorrow Award to be presented in February along with the Outstanding Black Male Leader of Tomorrow Award.
- **Commission on the Status of Children and Youth**
 - Work with Monroe County Opioid Commission to produce educational materials on warning signs of drug use, treatment and prevention with the target audience of middle and high school youth and their parents.
 - Pilot Youth Participatory Budgeting process. Youth will be active at every step of the process from writing the rules, collecting ideas, turning ideas into proposals and determining funding for successful proposals.



Activity Highlight - Commissions

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	3.07	233,527
200 - Supplies		2,196
300 - Other Services		13,229
400 - Capital Outlays		0
Total		248,951

CFRD – Budget Highlights

Category 1 – Personnel - \$749,727

This category has a requested increase of \$4,886.

- The City is requesting a 2% salary increase for all non-union staff.

Category 2 – Supplies - \$7,050

This category has a requested increase of \$200.



CFRD – Budget Highlights

Category 3 – Other Services and Charges - \$42,470

This category has a requested increase of \$5,585. Significant line item increases include:

- **Line 316 (Instruction):** Increased by \$1,000 representing registration costs related to two conferences.
- **Line 323 (Travel):** Increased by \$1,000 representing travel expenses for conferences in Line 316.
- **Line 394 (Temporary Contractual Employees):** Increased by \$1,500 representing two interns for the summer of 2019.

Category 4 – Capital Outlays - \$0



CFRD – Budget Summary

Budget Allocation	2017 Actual	2018 Budget	2019 Budget	Change (\$)	Change (%)
100 - Personnel Services	720,841	744,841	749,727	4,886	1%
200 - Supplies	4,629	6,850	7,050	200	3%
300 - Other Services	27,260	36,885	42,470	5,585	15%
400 - Capital Outlays	-	-	-	-	0%
Total	752,730	788,576	799,247	10,671	1%

CFRD – Conclusion

The 2019 **Community and Family Resources Department's** budget request reflects increases that align with the stated goals of:

- Building a strong, healthy, and engaged community by connecting volunteers of all ages and backgrounds with creative and effective opportunities for service.
 - Creating a community climate where residents and visitors feel safe and where community problem-solving is performed with justice as an overarching value.
 - Creating an environment where employees and residents strive to better understand the perspectives of others and demonstrate empathy, mutual respect, fairness, and equity in the workplace and in community life.
 - Supporting Boards and Commissions that enable residents to participate in the government process and perform a vital role in making democracy work at a local level.
- 

*Thank
You*

Thank you for your consideration of the CFRD 2019 budget request.

I would be happy to answer any questions.





City of Bloomington, IN

Parks and Recreation
Budget Presentation, FY 2019

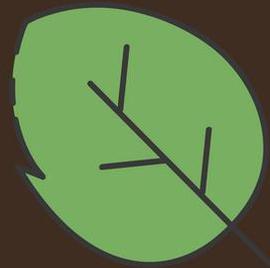
Why We Exist

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



Overview

2,342
acres of
property



619,450
participations
in 2017

\$6.9
million
in Park Bond
projects



at 24
sites

\$34 million buildout



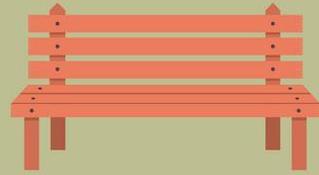
SWITCHYARD PARK

53
FT staff



16 union

37 non-union



32 parks



27 playgrounds



30.6
miles of trails



300 sports
& recreation
programs
annually



CITY OF BLOOMINGTON
parks and recreation

CAPRA Accredited

- 2001
- 2006
- 2011
- 2016



Parks and Recreation Department

National Recreation and Park Association
2018 National Gold Medal Award Finalist



2018 Budget Goal Update

Administration

- Distribute quarterly customer service surveys, with an anticipated return of 18%. Review and analyze returned surveys to assist in determining level of ongoing training required for customer service staff.
- ✓ Update and replace existing audio/video equipment to provide department with essential tools necessary to conduct meetings, in services and staff training.
- Manage additional staff hours, to assure staff continues to provide a high standard of customer service to community.
 - Monthly review of front area staffing needs and schedule staff accordingly.
 - Use customer service surveys to assist in determining if front desk is adequately staffed.
- ✓ Conduct a workload analysis across all 4 divisions to plan for Switchyard Park impact on personnel and department resources.



Administration - Goal Detail

- Administration: Distribute quarterly customer service surveys, with an anticipated return of 18%. Review and analysis returned surveys to assist in determining level of ongoing training required for customer service staff.

in list [PARKS](#)

LABELS

In Progress



DUE DATE

Jan 31, 2019 at 12:00 PM

ADD TO CARD

Members

Labels

Checklist

Due Date

Attachment

POWER-UPS

Custom Fields

Countdown

Google Drive

ACTIONS

Move

Copy

Description

Add a more detailed description...

Checklist

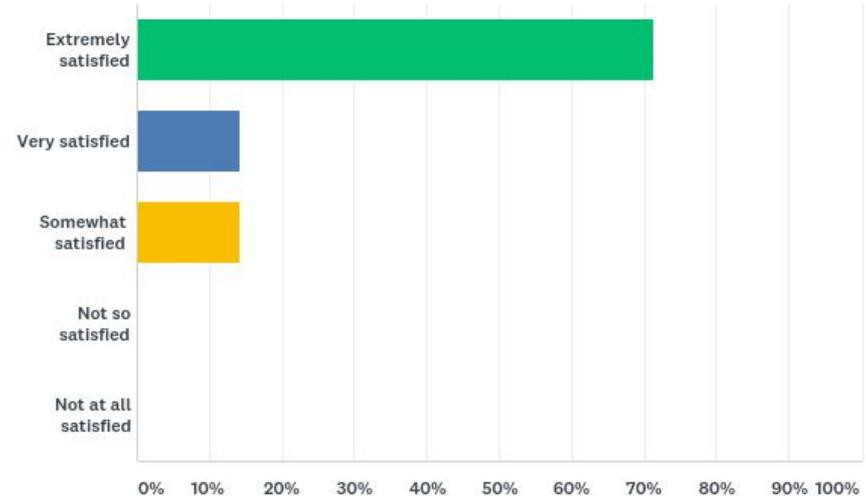
[Hide completed items](#) [Delete...](#)

56%

- Distribute 1st quarter customer service surveys. Review 1st quarter customer service surveys to determine satisfaction level. 27% of surveys returned 1st quarter w/high ratings
- Decide by satisfaction level, if staff would benefit from additional training.
- Provide staff training if required. None needed as of July 1st
- Distribute 2nd quarter customer service survey
- Review 2nd quarter returned customer surveys to determine satisfaction level. 24% of surveys returned 2nd quarter w/high ratings. Additional training not required.
- Distribute 3rd quarter customer service surveys.

- 1st and 2nd quarters have been completed

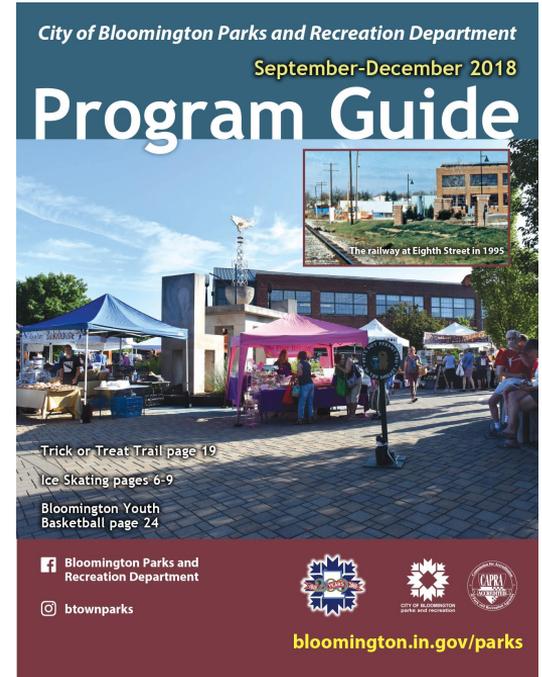
2nd Quarter Customer Satisfaction



2018 Budget Goal Update

Community Relations

- ✓ Apply for the 2018 Gold Medal Award through the National Recreation and Park Association.
- Increase production of printed program guide to 35,000 three times a year and add at least five additional distribution sites by December 2018.
 - Three distribution sites added as of June 1.
- Renew at least 80% of advertising contracts by current advertisers, and enroll five new advertisers in the Park Partner program.
- Utilize RecTrac software demographic information to segment participants and develop effective messaging to variety of user groups.
- Maintain the current number of 1,700 individual volunteers who contribute to quality Department programs.
 - Total of 563 individual volunteers as of June 30.



2018 Budget Goal Update

Sports - Golf Services

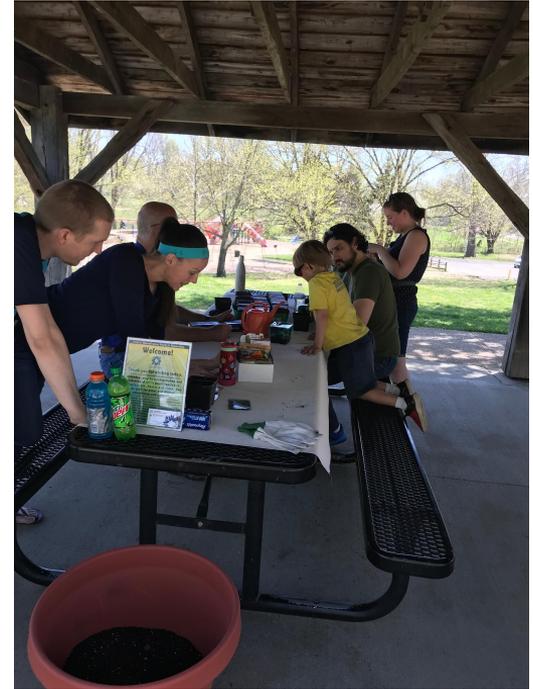
- ✓ Increase The First Tee camp participation by 10%. (2017 = 147, 2018 = 162).
- Increase gross revenue for driving range by \$2,000 (500 more buckets sold for a total of 5,000 buckets).
 - 6,252 buckets sold as of June 30.
- Maintain the number of season pass holders from 2017 to 2018 for zero change.
- Maintain 2017 gross revenue amounts on green fees and carts (2017 was \$389,068).
 - \$183,741 gross revenue maintained as of June 30.



2018 Budget Goal Update

Recreation - Community Events

- ✓ Create four new community events (July-October) that increase revenue and provide additional variety to the community.
 - Work with the Community Relations Coordinator to develop a year-long sponsorship plan for the Community Events Area during 2018 for implementation in 2019.
 - Develop specific roles for CE staff and CR staff in regards to reaching out to new and returning sponsors by September 2018.
 - Create and implement two free pop-up programs/events that will take place summer and fall 2018.
 - One event completed and second event in planning stages.



Community Events Goal Detail

Community Events: Create four new community events (July-October) that increase revenue and provide additional variety to the community.

in list [PARKS](#)

LABELS

Accomplished

+

DUE DATE

Aug 1 at 12:00 PM

ADD TO CARD

Members

Labels

Checklist

Due Date

Attachment

POWER-UPS

Custom Fields

Countdown

Google Drive

ACTIONS

Move

Description

Add a more detailed description...

Checklist

[Hide completed items](#) [Delete...](#)

100%

- Create program proposals 1 month prior to program guide submission deadlines ~Events include: Slip and Foam, Cemetery Tours, Glow Party, Street Fair, Howl at the Moon, BLine Bicentennial
- Work closely with CE and CR areas to create appropriate budgets, social media plan and interests in new events 1 month prior to program guide submission deadlines
- Reach out to potential partnership organizations to assist with costs exposure and to create a more desirable event during program proposal at least 1 month prior to program guide submission deadlines



2018 Budget Goal Update

Operations - Landscaping

✓ Transition remaining planters on B-Line and at City Hall to all native installations.

➤ Install native plant species at City Hall and in the downtown area.

- Completed 12 planting beds around Courthouse Square.
- Completed South-side bed next to City Hall.

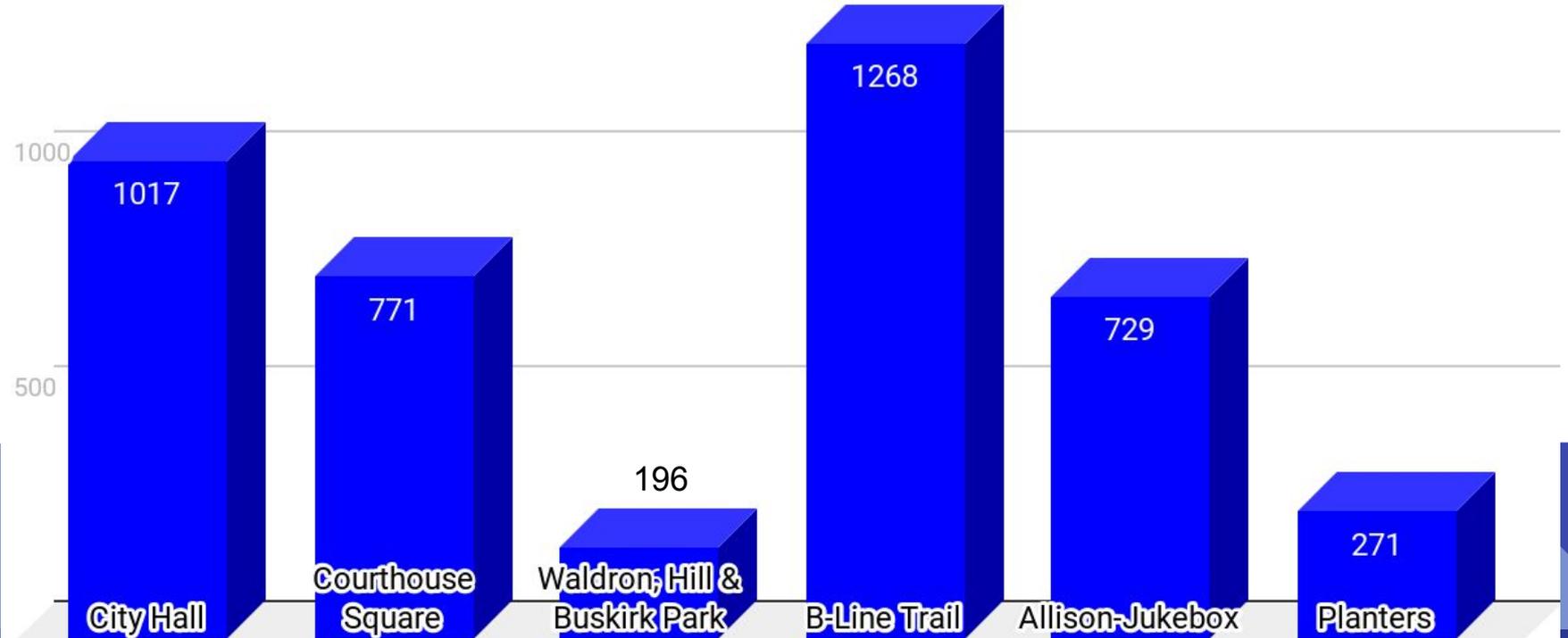
➤ Remove invasive plant species and replace with native perennials and shrubs.

- Five sites complete (City Hall, Mills Pool, TLSP, Building Trades Park, Olcott Park).
- Winslow Sports Complex, B-Line Trail, B-Link Trail, Highland Village Park.



Landscaping Goal Detail

of native perennials planted



2018 Budget Goal Update

Switchyard Park

- ✓ Complete compilation of construction documents September 2017 - January 2018.
- ✓ Create Bid Set Documents – February 2018.
- ✓ Complete Bidding – March 2018 – April 2018.
- ✓ Begin Construction – May 2018.
 - The groundbreaking ceremony took place May 11, 2018.
- ✓ Complete remodeling and repairs of existing building for future site of Operations Division staff offices and equipment storage.
 - Demolish portion of Baugh building interior to add wash bay by February 28.
 - Build shelving in Baugh building office for records retention by February 28.
- Ribbon Cutting – late fall 2019.



SWITCHYARD PARK
BLOOMINGTON INDIANA

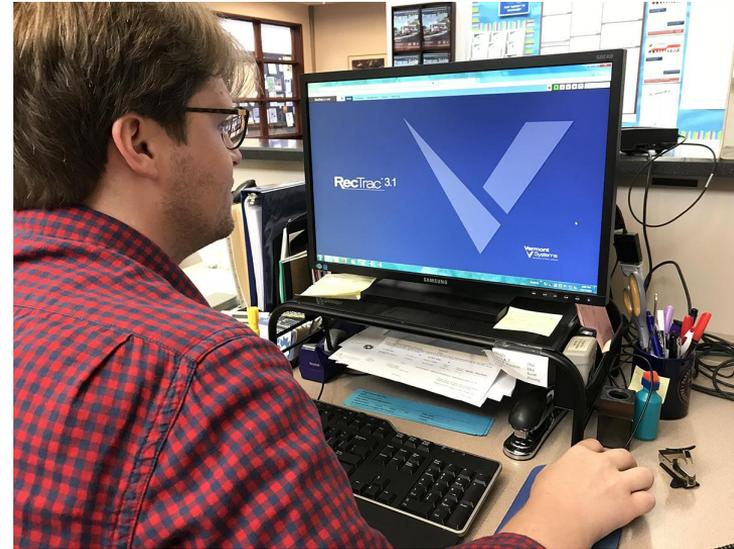


2019 Budget Goals

Administration

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

- Distribute 30 customer service surveys quarterly, with a completion rate of 18%.
 - At least 80% of all returned surveys should rate satisfaction with customer service as very positive or somewhat positive.
- Attend Vermont Systems RecTrac Training 3.1 to learn use of reporting, data collection and marketing tools.
- Provide 60 hours of customer service staff training.
- Complete 2018 CAPRA Accreditation documentation in preparation for 2020 reaccreditation using PowerDMS software.



Activity Highlight - Administration

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	6.00	400,863
200 - Supplies		9,350
300 - Other Services		244,206
400 - Capital Outlays		0
Total		654,419

2019 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.

- Increase annual Kids Triathlon participants from 18 to 35 participants by targeting marketing efforts through RecTrac and community partners such as IU Health and MCCSC.
- Enhance the Veteran's Day 5K run/walk/ruck and market the event specifically to military members and their families with a goal of 100 participants. Showcase at least 5 local community resources for veterans and expand event to include live music and food options.
- Increase wellness activities by developing 3 nutrition programs, 1 each for youth, teens, and adults.



Activity Highlight - Health and Wellness

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.17	82,069
200 - Supplies		800
300 - Other Services		0
400 - Capital Outlays		0
Total		82,869

2019 Budget Goals

Community Relations

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

- Increase Facebook followers by 25% to 8,000 followers by end of 2019. As of July 2018 there are 6,472 followers on Department's Facebook page.
- Generate \$1,000 in ad sale revenue per season.
- Utilize RecTrac to identify areas for growth and focus on marketing those programs during the upcoming seasons.



Activity Highlight - Community Relations

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	3.00	213,538
200 - Supplies		7,050
300 - Other Services		239,470
400 - Capital Outlays		0
Total		460,058

2019 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 Pool and Mills Pool.

- Increase pool attendance at Mills Pool to 7,200 participants, after 7,144 participants in 2017 and 6,965 in 2016.
- Increase pool attendance at Bryan Park Pool to 43,000 participants, after 42,095 participants in 2017 and 36,200 in 2016.
- Facilitate 32 private pool rentals during the season, an increase from 30 private rentals in 2017 and 28 private rentals in 2016.
- Increase Learn to Swim lessons by 3% to 321 participants, after 312 participants in 2017.



Activity Highlight - Aquatics - Bryan Park Pool

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	4.83	146,887
200 - Supplies		14,800
300 - Other Services		45,150
400 - Capital Outlays		0
Total		206,837

Activity Highlight - Aquatics - Mills Pool

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	2.34	77,600
200 - Supplies		8,450
300 - Other Services		19,425
400 - Capital Outlays		0
Total		105,475

2019 Budget Goals

Frank Southern Ice Arena

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

- Increase ice time rental to outside groups to 540 hours, after 536 hours in 2017.
- Achieve 10,650 participants in public skating sessions, an increase over 10,637 participants in 2017.
- Increase Skating School participants to 580, after 559 in 2017.



Activity Highlight - Frank Southern Ice Arena

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.85	187,995
200 - Supplies		20,558
300 - Other Services		151,759
400 - Capital Outlays		0
Total		360,312

2019 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 and clubhouse.

- Sell 23,000 18-hole rounds of golf, an increase over 22,033 in 2017 and 21,231 in 2016.
- Sell 300 season passes, an increase over 280 in 2017.
- Secure lease agreement for 75 new carts.
- Increase cart rentals to 14,200, an increase over 14,000 in 2017.
- Purchase fairway mower for new Zoysia turf maintenance (capital improvement project).



Activity Highlight - Golf Services

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	9.18	447,990
200 - Supplies		59,803
300 - Other Services		449,384
400 - Capital Outlays		54,000
Total		1,011,177

2019 Budget Goals

Natural Resources

Activity Description: Enhance and protect natural areas managed by the department including Griffy Lake Nature Preserve, Wapehani Mountain Bike Park and Leonard Springs Nature Park, while providing appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

- Facilitate environmental education programming for all MCCSC 4th and 6th grade students as well as for 500 local children during the summer.
- Provide boat rental opportunities for 5,000 boaters at Griffy Lake from April through October.
- Conduct monthly water sampling at Griffy Lake to provide data for the Indiana Clean Lakes program.
- Modify boat launch area at Griffy Lake to improve user access.
- Implement prescribed burning program at Griffy Lake.
- Design and construct Griffy Lake Nature Preserve accessible fishing pier (capital improvement project).



Activity Highlight - Natural Resources

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	6.82	300,396
200 - Supplies		21,470
300 - Other Services		74,297
400 - Capital Outlays		0
Total		396,163

2019 Budget Goals

Allison-Jukebox Community Center/Youth Services

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

- Enhance rental appeal by replacing flooring in 4 rooms (tile room, carpet room, offices, and first aid closet).
- Increase building rentals from an average of 15 to 20 paid hours per month.
- Increase participation averages from 67 to 80 children for camp and from 39 to 45 for Break Days by working with ITS and Office Manager to utilize online registration



Activity Highlight - Allison-Jukebox

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.77	54,515
200 - Supplies		817
300 - Other Services		3,715
400 - Capital Outlays		0
Total		59,047

Activity Highlight - Youth Services

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.12	3,967
200 - Supplies		330
300 - Other Services		1,544
400 - Capital Outlays		0
Total		5,841

2019 Budget Goals

Twin Lakes Recreation Center

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

- Manage active memberships to over 1,200 members, an increase from 1,140 active memberships in 2017.
- Rent artificial turf for 960 hours, an increase over 945 hours in 2017.
- Host 20 facility rentals/events (basketball tournaments, gymnastics meets, etc), an increase from an average of 17 for past 3 years.



Activity Highlight - Twin Lakes Recreation Center

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	3.70	287,224
200 - Supplies		353
300 - Other Services		399
400 - Capital Outlays		0
Total		287,976

2019 Budget Goals

Community Events

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

- Meet Park Board-established 95% cost recovery goal for Farmers' Market and all associated activities.
- Register a minimum of 60 organizations/individuals to participate in the Market's Info Alley and reserve 8 spaces for the season providing consistent revenue for the Market.
- Host 1 garden open house at Willie Streeter Garden in early May, attracting a minimum of 3 new garden plot renters.
- Hold mini-classes during open hours at Willie Streeter in order to improve retention of gardeners by 5% from previous year.
- Increase Performing Arts Series sponsorship goal by 12.5% or \$1,500 to cover costs of upgrading the sound system.



Activity Highlight - Community Events - General

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	4.57	307,535
200 - Supplies		3,047
300 - Other Services		24,933
400 - Capital Outlays		0
Total		335,515

Activity Highlight - Community Events - Gardens

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.08	59,012
200 - Supplies		1,407
300 - Other Services		3,659
400 - Capital Outlays		0
Total		64,078

Activity Highlight - Community Events - Farmers' Market

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.50	28,017
200 - Supplies		0
300 - Other Services		0
400 - Capital Outlays		0
Total		28,017

2019 Budget Goals

Adult Sports Services

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

- Host 250 teams for invitational or special event competition, maintaining the same average number of teams per year for past two years.
- Maintain team league participation at 150.
- Host four “sandlot” or pick-up types of play at Twin Lakes Sports Park.
- Repair pillars on Twin Lakes Sports Complex observation deck (capital improvement project).



Activity Highlight - Adult Sport Services - Softball

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.23	148,831
200 - Supplies		29,809
300 - Other Services		45,467
400 - Capital Outlays		12,000
Total		236,107

Activity Highlight - Adult Sport Services - Tennis

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.53	12,827
200 - Supplies		0
300 - Other Services		0
400 - Capital Outlays		0
Total		12,827

2019 Budget Goals

Youth Sports Services

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

- Facilitate 1250 hours of ballfield rentals at Winslow, an increase from 1200 hours in 2107.
- Recruit 1 new user group (soccer, kickball, or other multi-use group) that is a non-traditional ballfield user.
- Host 4 outside rental tournaments at Winslow Sports Complex with 25 teams or more, an increase from 0 in 2017.



Activity Highlight - Youth Sports Services - Winslow

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.05	130,433
200 - Supplies		21,231
300 - Other Services		24,825
400 - Capital Outlays		0
Total		176,489

Activity Highlight - Youth Sports Services - Olcott

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.65	27,836
200 - Supplies		3,951
300 - Other Services		11,650
400 - Capital Outlays		0
Total		43,437

2019 Budget Goals

Banneker Community Center

Activity Description: Inspire youth to maximize their full potential in a safe and positive environment. Provide opportunities for the Bloomington community to connect year-round through various programs and activities.

- Increase Jump Start Sports participants from 135 to 235 through increased marketing and word of mouth.
- Increase age range of participants from 2-7 years old to 2-10 years old to increase participation from 80 to 125 participants per event.
- Maintain level of summer camp participants at 80 per day for Banneker Camp and 20 per day in Teen Summer Camp.
- Utilize new mini-bus to pick up participants at area middle/high schools and increase transportation radius from 1.5 to 3.5 miles from Banneker.
- Transition teen drop-in program to Banneker Leadership Institute to include academic tutoring, mentoring, and life skills.



Activity Highlight - Banneker Community Center

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	6.32	249,737
200 - Supplies		14,936
300 - Other Services		55,867
400 - Capital Outlays		0
Total		320,540

2019 Budget Goals

Inclusive Recreation

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

- Increase the number of individuals with disabilities served from 16 to 18-20 totaling a minimum of 100 participations.
- Contact minimum of 3 community agencies, community members or other local groups relating to disability interests to promote Inclusion Services.



Activity Highlight - Inclusive Recreation

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	1.83	81,893
200 - Supplies		300
300 - Other Services		368
400 - Capital Outlays		0
Total		82,561

2019 Budget Goals

Operations

Activity Description: Provide high-quality resource protection, development, grounds maintenance, facility maintenance, repair, renovation, construction, landscaping, event setups, public safety and sanitation services for the property, equipment and facilities contained within 34 public parks and related public facilities and trails. Provide services on a year-round basis for any and all residents and visitors to the community totaling well over one million users per year.

- Provide contractor support through communication, planning, scheduling and storage during construction of new Switchyard Park.
- Replace split rail fencing sections throughout park system.
- Replace drinking fountains at Jackson Creek, Rail Trail, and Ferguson Dog Park.
- Manage 2019 Park Bond Projects.
- Install new carpet at Buskirk-Chumley Theater (capital improvement).



Activity Highlight - Operations

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	21.87	1,131,255
200 - Supplies		220,730
300 - Other Services		342,846
400 - Capital Outlays		218,200
Total		1,913,031

2019 Budget Goals

Landscaping

Activity Description: Provide year-round high-quality landscape planting and maintenance services for over 200,000 square feet 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.

- Remove invasive plant species and replace with natives at all locations throughout the City (facilities, medians, trails, parks and natural areas).
- Expand Upper Cascades Asian Bush Honeysuckle removal project by 3 acres.
- Ensure successful wetland plant community establishment at Wapehani Mountain Bike Park by managing invasive plant species.



Activity Highlight - Landscaping

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	9.52	364,142
200 - Supplies		46,060
300 - Other Services		66,116
400 - Capital Outlays		0
Total		476,318

2019 Budget Goals

Cemeteries

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

- Rehab 50 headstones at Rose Hill and White Oak cemeteries.
- Remove invasive plant species (e.g. Asian bush honeysuckle, autumn olive, purple wintercreeper) at both cemeteries and the Rose Hill Office property.
- Expand native rose installations at Rose Hill Cemetery.
- Maintain certification of 1 RFT staff member as a Certified Chemical Applicator Registered Technician.
- Work with volunteers to plant native trees and shrubs in both cemeteries.



Activity Highlight - Cemeteries

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	2.98	141,379
200 - Supplies		14,325
300 - Other Services		29,710
400 - Capital Outlays		0
Total		185,414

2019 Budget Goals

Urban Forestry

Activity Description: Provide high-quality urban forestry for 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. Increase public awareness of and involvement in urban forestry through educational efforts to promote landscaping and tree care on private properties.

- Maintain Tree City USA status.
- Complete street tree inventory and begin selective park tree inventory.
- Contract approximately 1000 public street trees for pruning.
- Complete changes in the Tree Ordinance to reflect 2 additional members of the Bloomington Tree Commission.
- Update the 5-year Urban Forestry Master Plan.
- Continue year 6 of ash tree EAB protection.



Activity Highlight - Urban Forestry

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	4.79	265,761
200 - Supplies		91,463
300 - Other Services		213,566
400 - Capital Outlays		0
Total		570,790

2019 Budget Goals

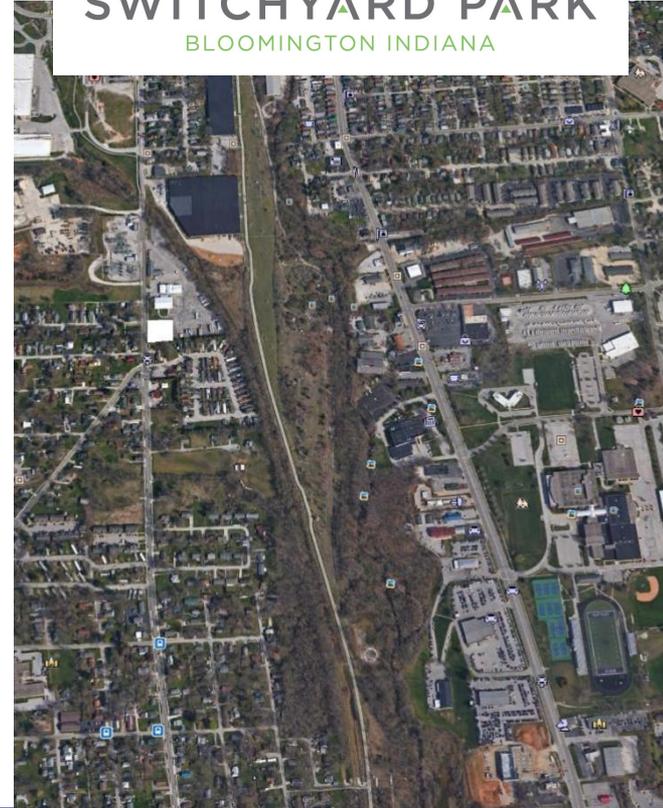
Switchyard Park

Activity Description: Plan and construct this largest park development project in the history of the department. The 58 acres of park land will include open green spaces, event lawns, splash pad, playground, dog park, walking/biking trails, community garden, skatepark, fitness equipment area, pickleball courts, bocce ball courts, basketball court, Bloomington Police Department substation, performance stage, group shelter and 11,000 sq. ft. pavilion.

- Supervise the buildout of Switchyard Park.
- Transition Switchyard Park General Manager to the project.
- Design and implement Switchyard Park marketing plan.
- Expand department special use permit process to include Switchyard Park.
- Determine rental program for Switchyard Park.
- Plan and coordinate park ribbon cutting event(s) for fall 2019.



SWITCHYARD PARK
BLOOMINGTON INDIANA



Activity Highlight - Switchyard Park

Budget Allocation	Staffing (FTE)	2019 Budget \$
100 - Personnel Services	0.40	32,952
200 - Supplies		0
300 - Other Services		14,500
400 - Capital Outlays		0
Total		47,452

Parks and Recreation – Budget Highlights

Category 1 – Personnel Services - \$5,184,653

This category has a requested increase of \$235,185.

- **Line 111 (Salaries and Wages - Regular FT):** Increases by \$67,933.
 - 2% salary increase for non-union employees.
 - 1 full-time non-union position upgrade from Category 7 (Manager) to Category 8 (General Manager).
 - 1 full-time union position upgrade from Laborer to Working Foreman.
 - **Line 112 (Salaries and Wages - Temporary):** Increases by \$123,018.
 - Seasonal staff hourly wages range from \$9.73 - \$14.74. Positions are Attendants, Laborer I, Leaders, Lifeguards, Supervisors, Laborer II, Staff Assistant.
 - Activity areas requesting increases in staffing positions are Natural Resources, Community Events, Banneker Community Center, Landscaping and Cemeteries.
- 

Parks and Recreation – Budget Highlights

Category 2 – Supplies - \$591,040

This category has a decrease of \$11,535.

- **Line 222 (Agricultural Supplies):** Decrease in agricultural supplies for infield materials, grass seed, and project supplies such as stone and fill.
- **Line 231 (Building Materials and Supplies):** Decrease in building materials and supplies for Bryan Park Pool, Frank Southern Ice Arena, Golf Services and Youth Services - Allison-Jukebox Community Center.



Parks and Recreation – Budget Highlights

Category 3 –Others Services - \$2,062,856

This category has a requested increase of \$139,867.

- **Line 331 (Printing):** Community Relations - Switchyard Park marketing materials, new trail maps and Parks branded folders; Natural Resources - new trail maps for Griffy Lake Nature Preserve.
- **Line 332 (Advertising):** Community Relations - Switchyard Park advertising.
- **Line 351 (Electric), Line 353 (Water and Sewer), Line 354 (Natural Gas):** 4th quarter operations at Switchyard Park .
- **Line 365 (Other Repairs):** Frank Southern Ice Arena locker room and lobby area benches; lighting and scoreboard repairs at Winslow Sports Complex
- **Line 384 (Lease Purchase):** Year 1 (of 5) golf cart lease purchase.



Parks and Recreation – Budget Highlights

Category 4 – Capital - \$284,200

This category has a requested increase of \$18,200.

- **Line 451 (Other Capital Outlays):** Carpet replacement at the Buskirk-Chumley Theater.



Parks and Recreation – Budget Summary

Budget Allocation	2017 Actual	2018 Budget	2019 Budget	Change (\$)	Change (%)
100 - Personnel Services	4,550,584	4,949,469	5,184,654	235,185	5%
200 - Supplies	468,103	602,575	591,040	(11,535)	-2%
300 - Other Services	1,638,552	1,922,989	2,062,856	139,867	7%
400 - Capital Outlays	157,000	266,000	284,200	18,200	7%
Total	6,814,238	7,741,033	8,122,750	381,717	5%

Parks and Recreation – Conclusion

The 2019 Parks and Recreation’s budget request reflects increases to provide essential services, facilities and programs to enhance the quality of life in our community.

Thank you for your consideration of the Parks and Recreation 2019 budget request.

I am happy
to answer any questions.

