

Noblesville Park Board Meeting Wednesday, November 7, 2018 The Green Room 6:00 p.m.

Noblesville Parks & Recreation Board Agenda

Call to Order Approval of Agenda Approval of Minutes of October 3rd, 2018 Board Meeting

Financial

- 1. Approval of Claims November 13 and November 27
- 2. Transfers and Appropriations

Reports

- 1. Recreation Director
- 2. Director of Golf
- 3. Assistant Director

Old Business

1.

New Business

- 1. Board to hear presentation from Klipsch-Card Athletic facilities regarding multipurpose fields at Finch Creek Park.
- 2. Board to consider 108-020 and 108-023 Park budget for 2019.
- 3. Board to consider 110-021 Golf budget for 2019.
- 4. Board to consider 110-022 Recreation budget for 2019.
- 5. Board to consider contract with Peterson Architecture for Design and Construction Documents for Forest Park Inn Remodel.

Next Meeting November 30, 2018, The Green Room @ Forest Park Inn, 10 am.

Upcoming Events

November 17: FHC Ice Plaza Opens

November 22-23: Offices Closed for Thanksgiving November 22: FitLivin Turkey Trot at Dillon Park

November 24: Small Business Saturday at FHC Ice Plaza

November 25: Noblesville Christmas Parade

November 30: Elf Party at FHC Ice Plaza and Santa House Opens at FHC

December 1: Chicago Christmas Bus Trip
December 7: First Friday at Seminary Park

Public Safety Night at FHC Ice Plaza



Noblesville Parks and Recreation Board Minutes October 3, 2018

MEMBERS PRESENT: Scott Noel, Steve Rogers, Laurie Dyer, and Carl Johnson.

OTHERS PRESENT: Brandon Bennett, Director; Mike Hoffmeister, Assistant Director, Abigail Hash, Board Secretary; Nicole Haberlin, Director of Recreations;

CALL TO ORDER: Meeting was called to order by Steve Rogers at 6:01pm. Mr. Johnson seconded, the motion was approved unanimously.

APPROVAL OF AGENDA: Steve Rogers asked if there were any other additions or deletions to the agenda. Mr. Bennett asked for the board for addition to New Business. Mr. Bennett requested for the addition of a Master Plan for Forest Park created by Lehman and Lehman to be discussed as well as contract with Mader Design for design development for Seminary Park. Mrs. Dyer motioned, Mr. Noel seconded, agenda passed unanimously.

APPROVAL OF MINUTES of August 1, 2018. Steve Rogers asked for the approval of August 1, 2018 minutes. Mr. Noel moved to approve the minutes for the August 1, 2018 Board meeting as presented Mrs. Dyer approved and Mr. Johnson seconded this motion. No further discussion was held and the motion passed unanimously.

FINANCIAL:

Approval of Claims for September 11 and September 25
 Mrs. Dyer moved to approve claims as presented, Mr. Noel seconded. Claims were passed unanimously.

2. Transfers and Appropriations: None

Reports

- 1. Recreation Report
 - a. Nichole Haberlin (see attached) Oasis started for October and both classes are running. We also have new contract Curvy Fitness, Joni was a staff member here, she had a different facility, but has recently left that facility and brought all of her classes and clients to us. She has 15 classes a week that range from child to adult.
- 2. Director of Golf Report
 - a. Mike Hoffmeister (see attached report). We had three days this month at both golf courses that really hurt us, and the past few years we did not have a zero attendance in September and this year we did, so the weather was definitely a factor in our months report. Gary is in Las Vegas, so she was unable to attend today, we still have an assistant golf superintendent position open, we were unsuccessful in hiring anyone from the first round, so we have taken it off line and will wait until the season is over and then reopen it when the winter rolls around and people are looking for a new position. Brandon Bennett added that we have had 22 -23 inches a rain in the past few weeks, so the numbers look

bad, but with as much rain as we have had and still having golfers out there when the weather is nice is a great job by our maintenance and golf team.

3. Assistant Director Report

a. Mike Hoffmeister reported that on Saturday, October 13th IPRA is having a Party at The Park at Federal Hill Commons. Nichole Haberlin is leading the way for this event so make sure to check it out, it is a fundraiser for IPRA. We have the Halloween party that has been moved to Federal Hill, Amber Mink will be spearheading that event this year. We also had an event canceled, Donuts for DC, it was a fundraiser for the school and they have decided to cancel it at this time. In 2017 we had 152 thousand and in 2018 we are over 168 thousand attend our events. The question about how much we spend per person on our free events was brought up by the Common Counsel during our Budget meeting. Just so our board is aware, this year if we took out all of our sponsors we would have spent \$1.40 per person on these free events. Once we add in all of the sponsorships that Kristi Spehler got for us, we spent .59 cents per Noblesville Citizen on free events. We do have some crew leader changes going on in our maintenance department due to retirements. Also, we are still working on getting the ice rink together. The ice rink will be open from November 17th through January 7th.

OLD BUSINESS

- 1. Board to hear update on the FHC Ice Plaza
 - a. This is just an update that Gary Deakyne will be hired along with Kim as a City employee to run the FHC Ice Plaza due to the extensive cost of insurance to simply hire Gary Deakyne, Inc. This will make it a lot easier for everyone. Right now Gary is not a city employee and we are using an old business plan of hiring an outside pro to run the course. There is talk about hiring him on as a City employee at the golf course as well.
- 2. Board to consider Change Order 3 at Finch Creek Park
 - a. There are four items on there, one is doing the rehab of the existing barn bridge out there, this item was budgeted to high, so we were able to bring it down and include it back in. This will allow easier access for our maintenance team as well as allow us to attach a trail to it. We are also adding line stabilize the shared parking lot, which was added at the last meeting, at \$2,400 increase. We had to do some additional field survey and earth work due to some survey issues with piping, and finally an issue with a fire hydrant. This will not be the last one, there will be little things here and there that will pop up and that is what our contingency budget is for. The field house is open and it is a great facility. Mr. Noel made the motion to approve, Mr. Johnson second, no further discussion was held and the motion passed unanimously.

NEW BUSINESS

- 1. Board to consider Charters of Freedom agreement and install in Federal Hill.
 - a. It is a foundation that is donating a monument to the city (see attached), they are trying to put one in every county. They are trying to display the Declaration of Independence, the Bill or Rights and the constitution. The Mayor is really endorsing this and would like to see it happen. We met with them on site and we found a place next to the stage where it can be placed. It is all donated, the only thing we provide is the site or any upgrades we would like. They prepare the site and take care of everything. Included you see with the letter of intent from the Mayor, so as long as it is approved by you we will get this going to have it completed in the spring. Mrs. Dyer made a motion to approve, Mr. Johnson seconded, no further discussion was held and the motion passed unanimously.
- 2. Lehman and Lehman
 - a. This was sent out about 24 hours of notice (attached), what we are going to do with

the train yard space once it is cleaned up. Chuck Lehman had done a lot of work for us, so he is very familiar with the space. It's about 18,000 to do a master plan and working with Nickle Plate Express, which is the new operator on the line, trying to get them a new location, getting them a train stop in the park. Opening the space up and making it a part of the park. Nichole plate using the green barn and also to use Hobbs station. That is what this contract is for, this is not for approving a plan, just approving to create a plan. We need to show we have a plan in place and that we are moving forward with the cleanup and getting the train back. Mr. Noel made a motion to approve, Mr. Johnson seconded, no further discussion was held and the motion passed unanimously.

- 3. Seminary Park Landscape Assessment and Design
 - a. This is a contract with Mader Design for the Landscape Assessment and Design for Seminary Park. We are past the Master Planning are ready to into design and development and construction (see attached). There is a little different in the layout of the plaza. We want to expand it so it can be used for weddings/concerts, the plan is to use some old bricks from downtown. We are going to try to highlight the entrance with new signage, and making new paths, planting new tress. So this contract for \$25,500, is to get us through to the actual construction. We plan on putting the plan out in February to bid construction. We have applied for a city grant which will hopefully be at \$180,000, so an addition \$75,000 for construction is what we plan to pay out of impact fees. This does not include any partnerships, sponsorships, or donations, which we plan on receiving. We are still in the design phase and are looking at all of our options. Mr. Johnson made a motion to approve, Mr. Noel seconded, no further discussion was held and the motion passed unanimously.

With no other business to discuss, Mr. Noel made a motion to adjourn and Mrs. Dyer seconded this motion. Mr. Rogers adjourned the meeting at 6:56pm.

Next meeting: Wednesday, November 7th, The Green Room @ Federal Hill Commons, 6pm

Abigail P. Hash, Secretary

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Fund Report All Funds

Date: 10/09/2018 04:06:19 FUNDACCOUNTS.FRX

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For the month of September 2018

Grouped By Bank Ordered By Fund

Fund Report

Date: 10/09/2018 04:06:19 FUNDACCOUNTS.FRX

Page:2

All Funds

For the month of September 2018 Grouped By Bank Ordered By Fund

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4449.52 461.37 23186.30 150.00 58.98 1549.00 0.00 8203.59 0.00 0.00	DP/IVY TECH-PS BL	DG-SALT BARN	103756.22	00.00	62135.00	60471.22	0.00	18850.00	41624 22
1549.00 0.00 8203.59 0.00 0.00	POLICE DONATE		19289.17	4449.52	461.37	23186.30	150.00	0 0	22.12014
0.00 0.00 86.6026	FIRE DONATE		6654-59	1549 00	5	0000		00.00	75711.37
	Anna cara Arthress (Archress)		20.500	1043,00	0.00	8203.59	0.00	0.00	8203.59

Fund Report All Funds

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For the month of September 2018

Grouped By Bank Ordered Ry Find

PARANTE DASSILIGADOR PARANTE ELEG REPEBUDE DASSILIGADOR REPUBBUDE DASSILIGADOR REPUBBUDE DASSILIGADOR REPUBBUDE DASSILIGADOR REPUBBUDE DASSILIGADOR TAGAS ADARANTE DASSILIGADOR TAGAS ADARANTE	REVIEW DISBURSED BALANCE BEG REVIEWE DISBURSED CUR 7002.00 YTD YTD ACANCE BEG REVENUE DISBURSED CUR 2002.00 2406.87 9683.80 8306.52 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 450000.00 0.00 <th></th> <th></th> <th>PLO O</th> <th>Ordered By Fund</th> <th></th> <th></th> <th></th> <th></th>			PLO O	Ordered By Fund				
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Deconate	NAME Part	IT SPONSORS	94661.02	93095.55	91138.31	98931 16	75.4 59	0 Loop	SOUPTING
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CRANT CRANT CLAS CHANT	Park	ETERY DONATE	0.00	50.00	00'0	20:000	00.0	0.00	8306.52
CRANT C.00	CREANT C.0.0	ø	0.00	0.00	000	20.00	0.00	0.00	20.00
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Legs Gravit	Lack Grivity	TRC TRL GRANT	0.00	0.00	48301.65	41844 98	0.00	0.00	0.00
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OSS GFANT OSS GFANT <t< td=""><td>OSS GRANT OLOG 287884.5G 283641.14 24727.29 OLOG OL</td><td>DEV GRANT</td><td>0.00</td><td>450000.00</td><td>450000.00</td><td>00.0</td><td>0.00</td><td>0.00</td><td>0.00</td></t<>	OSS GRANT OLOG 287884.5G 283641.14 24727.29 OLOG OL	DEV GRANT	0.00	450000.00	450000.00	00.0	0.00	0.00	0.00
ANT HANT HANT HANT HANT HANT HANT HANT H	ANT	CROSS GRANT	0.00	287884.50	263611.21	07.00	0.00	0.00	0.00
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Lambor L	LD 0.00 0.00 1.532501,78 28395,00 91870,00 106856.00 1302 SROW 38654.36 749465.78 7133.33 108656.38 3515,00 25500.00 106458 54 SROW 38654.36 749465.78 7133.33 108656.38 3515,00 3515,00 25500.00 106458 4568691.08 56500.00 106458 106458 4568691.08 106458 106668 106688	HLD/UTIL		42405720	15149.50	414.50	18998.50	11958.50	7454.50
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Part	Page 145.58 749465.78 74373.33 1086563.81 3575.00 25500.00 1064630 106	TACED VAL	0.00	6603.18	6061.52	709.13	642.51	86.608	541.66
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L	L	COMP HOLD	0.00	1478801.18	1478801.16	0.02	133150.33	133150.33	0.02
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TAX 0.00 844148.38 844148.38 0.00 89676.72 89676.72 TAX 0.00 492024.92 492024.92 0.00 51673.62 51673.62 TAX 0.00 540970.23 540970.23 0.00 57016.13 57016.13 X 0.00 199900.23 199990.23 0.00 19619.19 19619.19 -127.85 0.00 33.00 -160.85 0.00 0.00 -165.10 THE OLIVERY OF THE OLIVERY OF THE OLIVERY OLIV	TAX 0.00 844148.38 844148.38 0.00 89676.72 89676.72		00.0	1/49025.69	1749025.69	0.00	176375.29	176375.29	0.00
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	16.51	AC CANCER	16.51	2647.98	2647 98	4		00000	00.0

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APVF	×		16341 11/14/2018					16264 11/14/2018	16308 11/14/2018	16377 11/14/2018			THE PROPERTY OF THE PROPERTY O		16255 11/14/2018	16257 11/14/2018	16257 11/14/2018	16272 11/14/2018	16325 11/14/2018	16258 11/14/2018	16305 11/14/2018	16305 11/14/2018	16305 11/14/2018
	CHEC AMOUNT CHECK #DATE		502.88 16	0.4 400 444	1/1881,58	171881.68		211.61 16	152.90 16	507.96 16		872.47	872.47		41.70 16	41.96 16	69.14 16	1658.10 16	19.33 16	150.00 16	23.03 16	62.11 16	55.40 16
	DESCRIPTION		6648071		The state of the s	THE		0015598	24759	1445		The state of the s	The state of the s		18548	072119	072120	19676	01450	50455	2788454	2788456	2788453
	APPROPRIATION	REPAIR PARTS	STR/MAINT&ADMIN - GEN 66 OPER SUPP		TO THE REAL PROPERTY OF THE PR	And the second s		STR/MAINT&ADMIN-PAVING 30015598 SUPP	AINT&ADMIN - PAVING	STRIMAINT&ADMIN-PAVING 21445 SUPP					PRKS/MAINT&ADMI-EQUIPT P18548 REPAIR PARTS	PRKSMAINT&ADMI - 07 SOFTWR LICENS & MAINT AG	PRKS/MAINT&ADMI. SOFTWR LICENS & MAINT AG		PRKS/MAINT&ADMI - GEN 0- OPER SUPP	PRKS/MAINT&ADMI-OTH 50 SERV & CHRGS	PRKS/MAINT&ADMI - 27 FACILITY MAINT SERV	PRKS/MAINT&ADMI - 27 FACILITY MAINT SERV	
	APPROP#		106025220.100	ļ		THE PERSON NAMED IN COLUMN TO THE PE		107025241.100	107025241.100	107025241.100	Ì				108020223.200	108020314.100	108020314.100	108020390.100	108020220.100	108020390.100	108020361.100	108020361.100	108020361,100
	# Od								INC	apolis					JIPMENT	INC	INC	PRINTING	ICES	భ	TS	TS	TS
	NAME OF PAYEE	INDIANAPOLIS	KIMBALL MIDWEST	t 025		and the state of t	STR/MAINT&ADMIN	E&B PAVING INC	HARDING MATERIALS INC	SEALMASTER INDIANAPOLIS	t 025	The state of the s	MANAGAR PROPERTY AND ASSESSMENT OF THE PROPERTY ASSESSMENT OF TH	PRKS/MAINT&ADMIN	REYNOLDS FARM EQUIPMENT	TAYLORED SYSTEMS INC	TAYLORED SYSTEMS INC	CAVE AND COMPANY PRINTING	LOWES CREDIT SERVICES	Logan street signs & Banners	PLYMATES IMAGE MATS	PLYMATES IMAGE MATS	PLYMATES IMAGE MATS
	APV#		185094	SubTotal Department 025	nd 106	LRS		185108	185109	185110	SubTotal Department 025	nd 107	PARKS		185120	185126	185126	185122	185139	185002	185136	185136	185136
IJ F	LED		114/2018	SubTotal I	oTotal Fund 105	und 107 LRS	*Department 025	114/2018	114/2018	/14/2018	SubTotal I	oTotal Fund 107	und 108 PARKS	*Department 020	114/2018	/14/2018	114/2018	114/2018	114/2018	114/2018	114/2018	114/2018	114/2018

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M. V NEGIGIER. PRA	WEMORANDUM																				
•	×		16305 11/14/2018	16320 11/14/2018	16304 11/14/2018	16263 11/14/2018	16330 11/14/2018	16330 11/14/2018	16332 11/14/2018	16339 11/14/2018	16339 11/14/2018	16393 11/14/2018	16345 11/14/2018	16346 11/14/2018	16286 11/14/2018	16286 11/14/2018	16351 11/14/2018	16279 11/14/2018	16356 11/14/2018	16357 11/14/2018	16358 11/14/2018
	CHEC AMOUNT CHECK #DATE		50.90	163,56	7.27	86.80	14.00	31.78	94.17	1.02	49.74	400.00	890.00	1342.50	717.70	858.63	96.75	98.37	200.00	200.00	200.00
	DESCRIPTION	M	2788451	9925271695	8051693763	REIMB CHAIN LINK	A111034	A110474	23334955	60048	60067	2001060.002	2018-10-17	139	1560572	1560371	2612	3554411	2001059,002	2001058.002	2001057.002
	APPROPRIATION	FACILITY MAINT SERV	PRKS/MAINT&ADMI - FACILITY MAINT SERV	PRKS/MAINT&ADMI - HSEKEEPING SUPP	PRKS/MAINT&ADMI-OFFICE SUPP	PRKS/MAINT&ADMI-BLDG MAINT SUPP	PRKS/WAINT&ADMI - GEN OPER SUPP	PRKS/MAINT&ADMI-GEN OPER SUPP	PRKS/MAINT&ADMI - GEN OPER SUPP	PRKS/MAINT&ADMI-BLDG MAINT SUPP	PRKS/MAINT&ADMI-BLDG MAINT SUPP	PRKS/MAINT&ADMI - DEPOSIT RELEASE	PRKS/MAINT&ADMI-OTH SERV & CHRGS	PRKS/MAINT&ADMI-OTH SERV & CHRGS	PRKS/MAINT&ADMI-EQUIPT 1560572 FUEL	PRKS/MAINT&ADMI-EQUIPT 1560371 FUEL	PRKS/WAINT&ADMI - SOFTWR LICENS & MAINT AG	PRKS/MAINT&ADMI - SOFTWR LICENS & MAINT AG	PRKS/MAINT&ADMI - DEPOSIT RELEASE	PRKS/MAINT&ADMI - DEPOSIT RELEASE	PRKS/MAINT&ADMI - DEPOSIT RELEASE
	APPROP#		108020361.100	108020224.100	108020210.100	108020225.100	108020220.100	108020220.100	108020220.100	108020225.100	108020225.100	108020050.000	108020390.100	108020390.100	108020221.200	108020221.200	108020314.100	108020314.100	108020050.000	108020050.000	108020050.000
	# 0d		ST.				ARDWARE	ARDWARE				(11	RK INC	INC							
	NAME OF PAYEE		PLYMATES IMAGE MATS	GRAINGER INC	STAPLES BUSINESS ADVANTAGE	KEVIN CONNER	NOBLESVILLE ACE HARDWARE	NOBLESVILLE ACE HARDWARE	PARTSMASTER	MENARDS	MENARDS	ORCHARD SOFTWARE	TOWNE POST NETWORK INC	EXPERIENCE EVENTS INC	CERES SOLUTIONS COOPERATIVE INC	CERES SOLUTIONS COOPERATIVE INC	VIBENOMICS INC	DELTA SEO	SHIVANSHU RAI	DANA LAVOY	BARBARA SUPAN
	APV#		185136	185153	185138	184912	185135	185135	184917	185117	185117	184983	184982	184916	185131	185131	184913	185118	184986	184987	184988
ii L	ED		114/2018	/14/2018	114/2018	114/2018	114/2018	114/2018	/14/2018	114/2018	114/2018	114/2018	/14/2018	114/2018	114/2018	114/2018	/14/2018	/14/2018	/14/2018	114/2018	114/2018

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APV	CHECK AMOUNT CHECK # DATE	018	16360 11/14/2018	16361 11/14/2018	16362 11/14/2018	16363 11/14/2018		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************		16247 11/14/2018	16255 11/14/2018	16255 11/14/2018	16278 11/14/2018	16325 11/14/2018	16327 11/14/2018	16305 11/14/2018	16305 11/14/2018	16297 11/14/2018	16297 11/14/2018	16297 11/14/2018	07001777
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	NAME OF PAYEE	MELBASCALF	ARCHANA THAKER	LORI KETNER	CODY HONEYCUTT	ANTHONY DICARLO	: 020		GMS	RKS/GOLF	KENNEY OUTDOOR SOLUTIONS	REYNOLDS FARM EQUIPMENT	REYNOLDS FARM EQUIPMENT	AUTOMATIC SUPPLY	LOWES CREDIT SERVICES	INDIANA GOLF CAR	PLYMATES IMAGE MATS	PLYMATES IMAGE MATS	NAPA AUTO PARTS	NAPA AUTO PARTS	NAPA AUTO PARTS	SITEONE LANDSCAPE SUPPLY
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MEMORANDUM 16286 11/14/2018 16334 11/14/2018 16374 11/14/2018 16352 11/14/2018 16286 11/14/2018 16286 11/14/2018 16325 11/14/2018 16367 11/14/2018 16354 11/14/2018 16364 11/14/2018 16365 11/14/2018 16373 11/14/2018 16375 11/14/2018 CHECK AMOUNT CHECK #DATE 165,00 408.13 388.17 286.21 119.76 259.75 40.00 50.00 30.00 30.00 1200.30 82.97 26750.00 27279.51 3419.91 DESCRIPTION SINP-19-07750 2001052.002 2001061.002 2001068.002 2001067.002 903179585 41819236 DEPOSIT PRKS/GOLF - EQUIPT REPAIR N01UHV 1560398 1560675 1560371 02373 PRKS/GOLF - EQUIPT FUEL PRKS/REC - EQUIPT MAINT SUPP PRKS/GOLF - EQUIPT FUEL PRKS/GOLF - EQUIPT FUEL PRKS/GOLF - LANDSCAP PRKS/GOLF - LANDSCAP PRKS/REC - OTH SERV & CHRGS PRKS/REC - OTH SERV & PRKS/REC - DEPOSIT PRKS/REC - DEPOSIT PRKS/REC - DEPOSIT PRKS/REC - DEPOSIT APPROPRIATION RELEASE-UNSPC RELEASE-UNSPC RELEASE-UNSPC RELEASE-UNSPC CHRGS PARTS CHES CHES SUPP 110021221.200 110021221.200 110021226,100 110022390,100 110022050.000 110021226.100 110021223.200 110021221.200 110022223.100 110022390.100 110022050.000 110022050.000 110022050.000 APPROP# PO ## GREENCYCLE OF INDIANA INC R & T TIRE - NOBLESVILLE LOWES CREDIT SERVICES LAURA WESOLOWSKI CERES SOLUTIONS COOPERATIVE INC MAGIC ICE USA INC CERES SOLUTIONS CERES SOLUTIONS COOPERATIVE INC COOPERATIVE INC NAME OF PAYEE AMY UNTERFRANZ BSN SPORTS LLC LA CROSSE SEED MATTHEW GRAY ELVIA OCHOA *Department 022 PRKS/REC SubTotal Department 021 SubTotal Department 022 184978 114/2018 185139 184919 185119 185125 APV# 184911 184995 184979 185131 185131 184994 185000 185131 114/2018 14/2018 114/2018 14/2018 114/2018 114/2018 14/2018 714/2018 14/2018 H4/2018 114/2018 11412018

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attached there to, are true and correct and I have audited same in accordance with I hereby certify that each of the above listed vouchers and the invoices, or bills C5-11-10-1.6,

Fiscal Officer

ALLOWANCE OF ACCOUNTS PAYABLE VOUCHERS

CITY OF NOBLESVILLE

_ pages and except for accounts payables not allowed We have examined the Accounts Payable Vouchers listed on the foregoing Register of Accounts as shown on the Register such accounts payables are hereby allowed in the total amount Payable Vouchers consisting of ___ 1\$3,43

Dated this day of A

day of NOVEMBER

Signatures of Governing Board

September 2019

ENUE	Golf	Rec.	TOTALS
RO-REVEN	91,630.31-	16,487.64-	108,117.95-
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(\$ 121,826.16) - TOTALS - Rec (\$ 122,257.16) - Golf NRO - BALANCE 431.00

NRC -- REVENUE

2,057.24 - Reg NRC

0.00 - DuPont 0.00- Finch Creek PILOS

2,057.24- TOTALS

NRC - DISBURSED

0.00- Reg NRC

0.00 - DuPont

0.00- Finch Creek PILOS

97,902.01- TOTALS 39,461.52 - Rec.* 58,440.49 - Golf

NRO - DISBURSED

0.00- TOTALS

NRC - BALANCE

\$ 76,333.58- Reg NRC

\$ 11,202.01 - DuPont

2,201.16 Finch Creek PILOS

89,736.75- TOTALS



NOBLESVILLE PARKS AND RECREATION REPORT OCT 2018

<u>Enrollment:</u> 390 enrolled in October programs, which is 186 more than last month and 134 more than last year in October/November. In addition this month we sold 24 punch passes, 189 Pickleball Drop In, 15 social Dance Drop-In, and 9 Yoga Drop-In. There were around 25 classes offered, 18 classes run. These class numbers do not include explorer classes, we offered 16 classes for 3 schools. We had 9 classes run for the third month of After School Programs. The team believes we saw about 1,000 participants at our Halloween Party even with the rain. Our enrollment increase was also due to our new partnership with Curvy Girl Studios and the return to of indoor Pickleball Season. Grand total for the month of October programs was around 1600. Let's keep the participation up even in the winter months.

Recreation Annex Re	entals	(July 1	, 2018	– Present)	Reserved
Atrium/Auditorium	\$13,725	60%	F	\$8,235.00	
Auditorium Staffing	\$645	0%		\$645.00	
Gyms	\$20,000	50%	=	\$10,000	
Gyms	\$7,370.00	80%	-	\$5,896.00	
Gross	\$37,270	Parks		\$24,776.00 Pa	arks Net

POS Pickleball	(September 18 to Present) - Starts September
Sports Drop-In	\$1,120.00
Sports Passes	\$1,450.00
Dance Drop-In	\$145.00
Dance Passes	\$250.00
Fitness Drop-In	\$40.00
Fitness Passes	<u>\$130.00</u>
	\$3,185.00

Miller Explorers	(August till Present)	Enrollments
Explorer Participants		49
Student Participants		17
Scholarship Earned for Explorers		\$85.00

Auditorium

ISTA	Conference	October 19-20
Middle East Middle School	Show	Nov 3-4
Attic Theater	Performance	Nov 8-17
Our Lady of Grace	Show	December?
Edward Zlaty	Music	December 21
ISTA	Conference	March- Request
Hope Inc	Show	March -Request
Hope Inc	Show	May -Request
Hope Inc	Show	July -Request

Rec2Go

October 10	Bubble Soccer	Girl Scout
October 17	Bubble Soccer	United Methodist

Park Program Participation Numbers

Program	Days/Date	Time	Location	Enrollment	
Adult					
Ball Room	Mondays	6:30-9:15pm	Inn-Main	13	-1
Oasis	Tuesday	Multi	Annex	7	
Pickleball Classes	Multi	Multi	Annex	19	Start of Season
Nashville Bus Trip	Wed	All Day		36	
Curvy Girl Studio Adult	Multi	Multi	Lodge	35	
Fitness					
Yoga	Mon-Thurs	Various	Lodge	15	+1
Pilates	Mon & Wed	Am-PM	lnn	8	+2
Boot Camp	Mon & Wed	6:30-7:30pm	NWMS	5	-1
Youth Programs					
Tumbling	Tuesdays	5:30-6:15pm	Lodge		Cancelled
Karate	Tuesday	6:00-6:45p	Inn	1	
Lego League	Mon	6:00pm-7:00pm	Lodge	4	+2
Parent Night Out	Friday	6:00pm-9:00pm	Lodge	12	
Safe Sitter	Saturday	9:00am-3:00pm	Lodge	8	Full
Littles	Wednesday	10-11	Lodge	7	
Miller Explorers	Mon-Fri	3:45-5:30	NS	30	+3
Girl Scouts	Saturdays		Annex/	61	
	8		Lodge		
Curvy Girl	Multi	Multi	Lodge	79	
Fall Break Camp				50	
Family					
Drop –In Programs	Contract to the second				
Social Dance	Tuesday		lnn	15	:Punch 1
Fitness			Lodge	9	Punch 0
Pickleball			Annex	186	Punch 23
			Total	600	

Nichole Haberlin, Recreation Director Amber Mink, Program Coordinator- Events Erin Portman, Program Coordinator- Facilities

	2016 Rev	19015	1412.6	2595.22	4618	2483	2360.12	1391.63	2278.67	3137.55	1269.86	1556.8	1257.54	818.28	591.58	1311.5	2499.43	2235.71	1736.64	1219.31	724.21	0	629.48	1233.27	2304.97	585.69	753.9	449.91	1082.44	1424.98	2394.47	1017.82	797.26		67186.84	
	2015 Rev	18337	1341.94	1240.91	3786.79	2301.37	1960.18	1318.97	1385.47	2026.11	408.4	2264.87	4152.62	1375.96	764.9	1349.42	969.04	786.87	598.43	927.59	520.85	936.78	980.52	1181.38	1651.91	1161.99	1516.71	882.2	0.75	54.54	64.69	483.83	310.55	-57043.54		
	2014 Rev	12923	928.71	1235.71	214.57	. 159.85	1036.52	152.82	138.55	1404.08	78.3	125	1155.86	2146.71	484.98	0	31.22	368.27	1648.27	1002.9	904.11	304	599.8	595.76	827.83	1253.97	2981.7	2782.22	1103.31	106.39	286.03	634.44	1377.76		38992.64	E.V.
	2013 Rev	13913	2244.9	1072.56	822.11	1416.73	1402.49	307.51	293.16	711.17	1127.35	1077.87	1755.64	3257.39	3135.87	1059.15	563.23	727.24	25.92	1154.19	408.79	1106.07	412.14	75.85	25.2	o	237.23	230.28	739.65	1383.86	447.48	123.79	0		41257.82	
-	2012 Rev	13654	788.07	76.78	773.27	654.59	47.1	1205.16	1192.77	778.41	1400.59	684.49	157.08	5083.12	2342.14	168.33	608.31	1064.1	699.36	470.98	20.39	768.56	1104.29	439.18	25.2	2197.34	1863.78	41.63	244.15	125.91	15.81	0 0	0		38693.89	
	2011 Rev	19372	1520.34	2843.48	1067,75	1796.26	1169.19	1565.22	1780.83	1994.77	2306.36	1302.13	1077.55	968.88	15.03	1054.7	1049.83	1132.94	465.91	0	0	0	387.43	903.51	1508.32	439.7	1442.22	588.24	710.03	284.96	798.35	1009.57	364.54	50919.75		
	Countdown	35504.48	33263.50	31089.33	28459.31	26633.98	26022.99	22719.09	17870.88	15361.85	12872.36	11528.81	10006.68	9483.83	8062.15	6689.43	6349.63	5487.51	4322.90	2635.55	1791.95	411.68	-659.41	-2624.40	-3943.36	-4922.39	-52//.14	-5282.14	-5762.32	-5950.42	-6934.81	-9868.89				
	- GMM-74	14043			=111/57/69	-107591-36	9859.87	19252169	5251.8	52405.44	-1/(602 m/6m)	(a) (b) (b) (c) (c)	1000		177 149710	- H. J.	11) 24) 17)	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1						00 Ra 10			0 0 0 0			110000	104 1140	o C	44,64-11			-4464-11
	'+/- day	-14353	100.01	*****	1411.75	1296.26	601.49	2627.18	1980.89	-153.61	-2377.35	399.12	1064.01	- CG	70.000-	-1517.89	339.8	100.64	104.68	-2583.13	45.705	300.07 4570.04	12,0101-	4240.24	03.7.77	37.700	7.720 7.704 7.704	74.100	70.10	02.00	00.000	735.00 24.00	10.0			15-16 diff
2018	2018 Rev	2240 00	24-0.30	00 0000	1006 20	1020.33	9303	3303.9	26048.21	2309.03	2400.40	1040.00	1322.13 522.05	1424 60	00.1741	13/2.12	55.8.0 50.0	116161	104.01	1067.33 843.6	1380.27	1074.00	1067.09	1318 06	979.03	354.75	15.	47077	788.7	984 30	2037.08	0.10	45070	435/35/		
October	4017 KeV	2349 79	901.73	1018 07	520 02	0.53.07	678	2867.32	2667.32	7866 84	344.43	44.40 40.40	521.76	1958 35	2800.64	2030.01	761.40	1050 03	4280.48	1210 94	1019 7	2649.3	1024 75	0	41.76	27	606.42	195.02	321.38	44 44	0.42	 	10827.40	07.1000+		
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Wednesday, November 7, 2018

Subject:

Board to hear presentation from Klipsch Card regarding proposal to build multipurpose

fields at Finch Creek Park.

Applicant:

Klipsch Card Athletic Facilities

Agenda Item:

New Business 1

Summary:

Board to consider a presentation from Klipsch Card Athletic Facilities regarding a potential

public private partnership with the City for 8 multipurpose fields at Finch Creek Park.

Recommendation:

Staff recommends a motion of support of field construction at Finch Creek Park

contingent upon financing agreement from City Council and Klipsch Card Athletic

facilities.

Prepared by:

Brandon Bennett, CPRP, Director

Department of Parks and Recreation

City of Noblesville

bbennett@noblesville.in.us; 317-776-6350

Park Terms and Definitions:

Summary:

The Administration and I have been in discussions with Klipsch Card regarding the potential construction of 8 multipurpose fields at Finch Creek Park. Klipsch Card has asked to present to the Park Board regarding the plans and is requesting support from the board as they also negotiate a funding solution for the fields. All local youth leagues have been in conversations with Klipsch Card regarding access and potential partnerships with the fields. Klipsch Card will present details of the project.

Background:

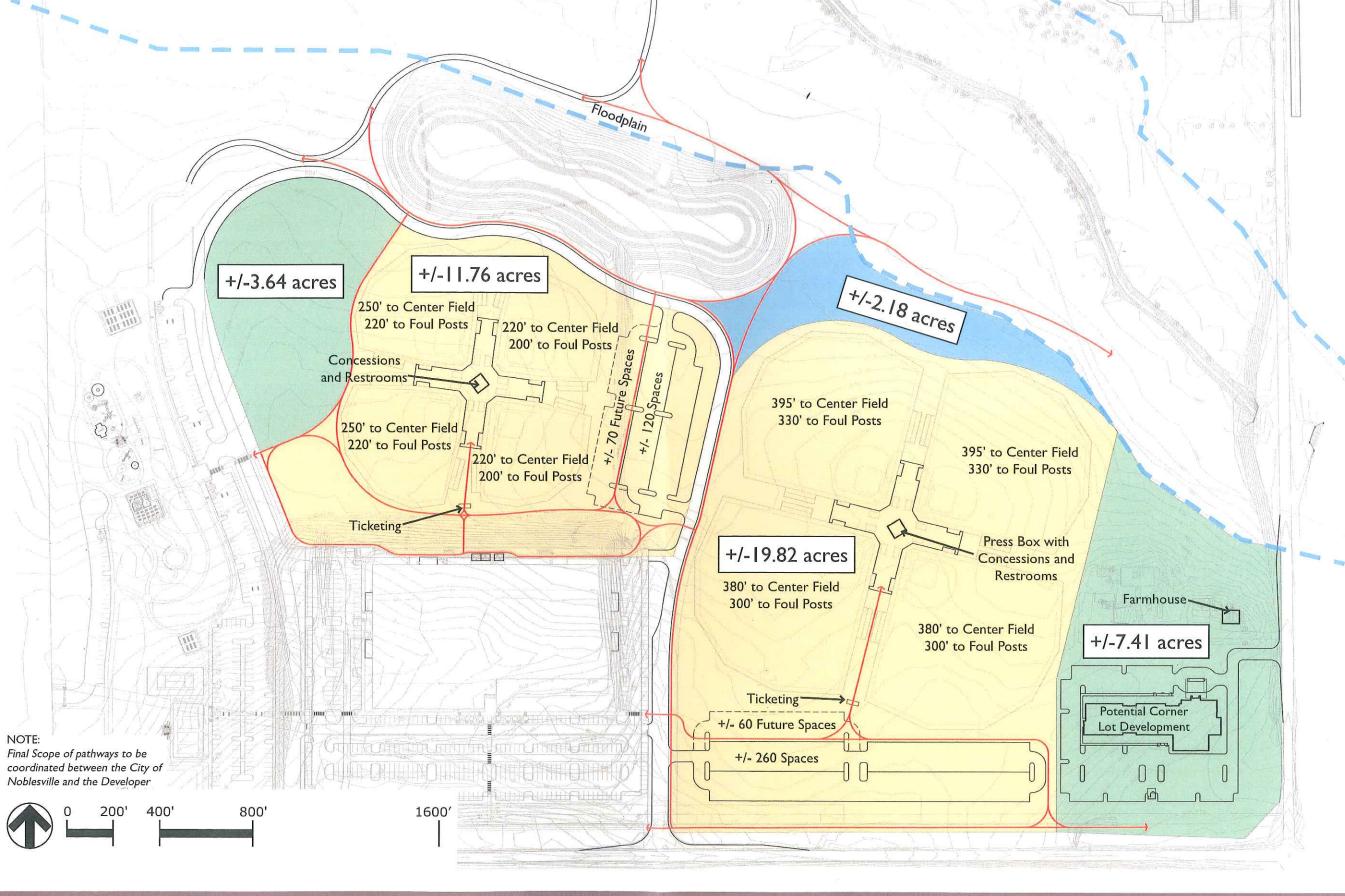
Outdoor fields have been identified as a need in this community and a part of the Finch Creek Master plan since its inception. A public private partnership would allow these amenities to be not only built and utilized much sooner, but built at a higher standard than the city would be able and willing to construct.

Recommendation:

Staff recommends a motion of suppoprt to City council contingent on an agreeable financing deal negotiatied by the City and Klipsch Card.









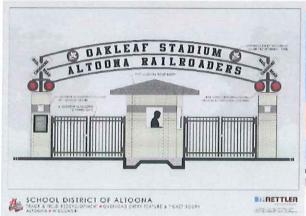














Wednesday, November 7, 2018

Subject:

Board to consider approval of Parks budget 108-020 and 108-023, which is the Parks

General budget for 2019.

Applicant:

NA

Agenda Item:

New Business 2

Summary:

Board to consider budget approval for 2019 for the general operations for Maintenance

and administration as well as improvements and rehab for the Parks Division.

Recommendation:

Staff recommends approval of Parks budget 108-020 and 108-023 as presented and

approved by Council.

Prepared by:

Brandon Bennett, CPRP, Director

Department of Parks and Recreation

City of Noblesville

bbennett@noblesville.in.us; 317-776-6350

Park Terms and Definitions:

Summary:

The Park Staff presents the golf budget for your approval. The budget allows for some new initiatives as well as a small cost of living increase for City employees. Major changes in this budget are the rearrangement of budget lines and realigning where items are allocated in the budget. This budget includes capital improvements as well as capital equipment purchases. Major changes to the budget include a remodel at the Forest Park Inn for additional offices and a new roof. We also are purchasing a new capital equipment to enhance the maintenance operations as well as increased costs for the operation of Finch Creek Park. We are adding two additional Maintenance employees for that park. Money was also allocated to our budget for several trail projects that have not resided with us before so that his a large increase. Many of the changes are a factor of our controller changing where money is housed and allocated, so that has had a big impact on the increases in our budgets.

Background:

This budget has been presented to the Mayor and to Council for approval and has gotten their approvals as well as the City controller. The board now needs to approve it. This has been a very transitional year with new accounting procedures and line items that we are still adjusting to so we are happy to arrive at this budget and recommend it for your approval.

Recommendation:

Staff recommends a motion of approval of this budget as presented.

Revised Date: 10/30/2018 Revised Time: 9:25 AM

CITY OF NOBLESVILLE

2019 BUDGET by Dept X

Dept	Dept/Sub-fund Name		Expense Series	Serifes	THE PROPERTY OF	2016)	%	2016	Bornort H/(1)	70
Code	Fund Code and Name	100 Series	200 Series	300 Series	400 Series	Remuesti Burderet	Share	Rase Burdent	Raca (L)	Chapto
0.15	Board of Public Works & Safety	\$ 928,706	- \$	\$ 1,525,200 \$	1	\$ 2.453.906	100.0%	2 749 462	C (205 5E6)	10 70%
	101 General	\$ 928,706	٠,	\$ 1,525,200 \$. J		20001	2 749 462	(233,330)	0/ 1-T-
020	Parks/Maintenance & Administration	\$ 1,767,098	\$ 134,538	\$ 498,562 \$	310,191	\$ 2.710.389	100.0%	2 132 997	\$ 577 397	27 10%
	101 General	\$	\$			5	0.0%		3000000	0/1-//
		\$ 1,767,098	\$ 134,538	\$ 328,256 \$	310,191	\$ 2,540,083	93.7% \$	2,009,791	\$ 530.292	26.4%
	120 Cumulative Capital Development	· ·	•	\$ 158,706 \$	r	\$ 158,706	5.9% \$	110,306	\$ 48.400	43.9%
	140 Promotional	•		\$ 11,600 \$	•	\$ 11,600	0.4% \$	12,900	\$ (1,300)	
021	Parks/Golf	٠,		\$ 262,000 \$	1	\$ 262,000	100.0%	262,000	· ·	
	118 COIT Debt Sinking	٠,	•	\$ 262,000 \$	*	\$ 262,000	100.0% \$	262,000	· •	%00
023	Parks/Capital Improvement & Rehab	·		\$ 614,009	1,025,500	\$ 1,639,509	100.0% \$	650.260	\$ 989.249	152.1%
	101 General	•		•			0.0%		5	***
		•		\$ 63,749 \$	1,025,500	\$ 1,089,249	66.4% \$	100.000	\$ 989.249	%2.686
	120 Cumulative Capital Development	•	•	\$			0.0%	•		4 表
	207 DS/Park Dist Bonds of 2018 (Finch Creek)	•		\$ 550,260 \$		\$ 550,260	33.6% \$	550,260	. 45	%0.0
024	č	\$ 955,671	\$ 34,100	\$ 204,911 \$	30	\$ 1,194,682	100.0%	1,110,628	\$ 84,054	7.6%
		\$ 955,671	\$ 34,100	\$ 118,121 \$	Š	\$ 1,181,582	\$ %6.86	1,110,128	\$ 71,454	6.4%
		٠ •		\$.	i		0.0%	•		情を与
		٠ «		\$ 12,100 \$	ě	\$ 12,100	1.0% \$	•	\$ 12,100	势务品
		•	S	\$ 000,1	•	\$ 1,000	0.1% \$	200	\$ 500	100.0%
	257 2016 LOIT Special Distribution (for Roads,	, «	•	\$.	•		0.0%		•	特高級
025	4	\$ 3,927,585	\$ 1,272,241	\$ 1,961,167 \$	388,376	\$ 7,549,369	100.001	6,311,425	\$ 1,237,944	19.6%
		· •>	•	\$			\$ %0.0	•	\$	報告を
		\$ 3,927,585	1,2	\$ 794,999	388,376	\$ 6,362,201	84.3% \$	5,223,985	\$ 1,138,216	21.8%
		•	\$ 21,000	\$ 934,628 \$		\$ 955,628	12.7% \$	855,900	\$ 99,728	11.7%
		٠.	•	\$			\$ %0.0	1	•	新芸術
		·	•	\$	1	•	\$ %0.0	1	•	6 % 4
		· •	•	\$		•	\$ %0.0		•	特表各
		· ·	·	\$ 231,540 \$	•	\$ 231,540	3.1% \$	231,540	·	0.0%
	257 ZU16 LUII Special Distribution (for Roads)	S	5	\$	•		0.0%		5	情况 情
026	41	٠ ٠	· &	\$ 2,877,000 \$	3,600,000	\$ 6,477,000	100.001	4,727,000	\$ 1,750,000	37.0%
		٠ «	•		ť	•	\$ %0.0	•	5	# # # # # # # # # # # # # # # # # # #
	-	·	· ·	\$ 400,000 \$	2,600,000	\$ 3,000,000	46.3% \$	2,250,000	\$ 750,000	33.3%
		s.		\$ -	·	•	0.0%	,	•	特条幹
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		•	•	•	i i		\$ %0.0	٠	5	传奏新
		٠ •	•	\$ 230,000 \$	ř	\$ 530,000	8.2% \$	230,000	5	0.0%
		ψ,	٠.	\$ 1,947,000 \$		\$ 1,947,000	30.1% \$	1,947,000	5	%0.0
	257 2016 LOIT Special Distribution (for Roads,			\$	1,000,000	\$ 1,000,000	15.4% \$		\$ 1,000,000	特 特
lotal A	lotal All Funds	\$ 40,853,369	\$ 2,791,239	\$ 18,525,389 \$	6,954,201	\$ 69,124,198	\$	64,751,631	\$ 4,372,567	6.8%

BUDGET	ESTIMATE FOR:	[
Parks and 1	Recreation	108-001		
CITY OF I	NOBLESVILLE FOR CALENDAR YEAR	2019		Replaces
		Items	Total	Approved
	AL SERVICES	1	Estimate	<u> </u>
SALARY				
	Maint & Admin / FT Civil	\$956,668		
	Part-time Wages	\$138,473		
	Overtime/ FT Civil	\$34,748		<u> </u>
	Overtime/ PT Civil	\$0		ļ
114.1	Longevity	\$19,500	A1 140 200	
D1 FD1 (\\ 1)			\$1,149,389	
	EE BENEFITS	D14 670		
	Medicare Tax/FT Civil	\$14,658		<u> </u>
	Medicare Tax/PT Civil	\$0		
	SSI Tax/FT Civil	\$77,335		ļ
	SSI Tax PT Civil	\$0		<u> </u>
	Retirement MIN	\$143,550		<u> </u>
	Med Ben SHR/ Civil Health Insurance Dental Ben SHR/ Civil	\$325,912		
		\$43,964		
	Vision Ben SHR/ Civil	\$9,790		
127.0	Life Ins SHR/ Civil	\$2,500	\$617,709	
		1	NN 17 ///19	I
		<u> </u>		
			\$1,767,098	
		Itame	\$1,767,098	Annroyad
SUPPLIES		Items	\$1,767,098 Total	Approved
		Items	\$1,767,098	Approved
OFFICE SU	JPPLIES		\$1,767,098 Total	Approved
	JPPLIES Office Supplies	\$1,251	\$1,767,098 Total	Approved
OFFICE SU 210.1 211.1	JPPLIES Office Supplies Stationary/Print Paper	\$1,251 \$1,383	\$1,767,098 Total	Approved
OFFICE SU 210.1 211.1 211.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies	\$1,251 \$1,383 \$61	\$1,767,098 Total	Approved
OFFICE SU 210.1 211.1 211.2	JPPLIES Office Supplies Stationary/Print Paper	\$1,251 \$1,383	\$1,767,098 Total Estimate	Approved
210.1 211.1 211.2 213.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies	\$1,251 \$1,383 \$61	\$1,767,098 Total	Approved
OFFICE SU 210.1 211.1 211.2 213.1 OPERATIN	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies	\$1,251 \$1,383 \$61 \$400	\$1,767,098 Total Estimate	Approved
210.1 211.1 211.2 213.1 218.1 219.1 219.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000	\$1,767,098 Total Estimate	Approved
210.1 211.1 211.2 213.1 213.1 DPERATIN 220.1 221.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies Vehical Fuel	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies	\$1,251 \$1,383 \$61 \$400 \$20,270 \$4,250 \$3,000	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts	\$1,251 \$1,383 \$61 \$400 \$20,270 \$4,250 \$3,000 \$500	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2 223.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies NG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies	\$1,251 \$1,383 \$61 \$400 \$20,270 \$4,250 \$3,000 \$500 \$6,500	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 223.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies GSUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Repair Parts	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies GSUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Repair Parts Housekeeping Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 222.1 222.2 223.1 223.2 224.1 225.1 225.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Maint. Supplies Bldg. Maint Supplies Bldg. Repair Parts Bldg. Repair Parts	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500 \$2,000	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 222.1 222.2 223.1 223.2 224.1 225.1 225.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies IG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500	\$1,767,098 Total Estimate \$3,095	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1 225.2 226.1	Office Supplies Stationary/Print Paper Print Supplies Computer Supplies G SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500 \$2,000	\$1,767,098 Total Estimate	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.1 223.2 224.1 225.1 225.2 226.1 DTHER SU	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies GSUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Repair Parts Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500 \$2,000 \$46,256	\$1,767,098 Total Estimate \$3,095	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 223.2 224.1 225.1 225.2 226.1 DTHER SU 241.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies GSUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Repair Parts Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies PPLIES Paving Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500 \$2,000 \$46,256	\$1,767,098 Total Estimate \$3,095	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1 225.2 226.1	Office Supplies Stationary/Print Paper Print Supplies Computer Supplies General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Repair Parts Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies PPLIES Paving Supplies Chem & Road Salt	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500 \$2,000 \$46,256	\$1,767,098 Total Estimate \$3,095	Approved
DFFICE SU 210.1 211.1 211.2 213.1 DPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 225.2 226.1 DTHER SU 241.1 242.1 242.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies Computer Supplies GSUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Repair Parts Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies PPLIES Paving Supplies	\$1,251 \$1,383 \$61 \$400 \$8,000 \$20,270 \$4,250 \$3,000 \$500 \$6,500 \$9,500 \$18,646 \$6,500 \$2,000 \$46,256	\$1,767,098 Total Estimate \$3,095	Approved

			\$134,538	<u> </u>
OTHER S	ERVICES & CHARGES	Items	Total Estimate	Approve
	IONAL SERVICES			
	Prof & Tech Services	\$1,490		
	Software License & Maint. Agrmnts	\$2,266		
	Med Services	\$750		
			\$4,506	
PRINTING	& ADVERTISING			
	Mail & Ship Charges	\$543		
322,1	Membership Dues	\$1,024		
322,2	Subscriptions	\$100		
COMMUN	ICATION AND TRANSPORTATION		\$1,667	
	Lodging	\$2,846	·	-
	Airfair	\$2,400		-
The second of th	Transportation - other	\$1,625	-	-
	Meals & Per Diam Charges	\$2,400	 	
	Conf/Event Registration Fees	\$5,598		1
	Training Services	\$1,320		
333.1	Training Services	\$1,320	\$16,189	
INSURAN	CE		\$10,10	
342.1	Vehicle Insurance	\$0		
			\$0	ļ
UTILITY S	,	#10.7C0		-
	Telecom Serv	\$12,768		
	Electric Services	\$60,156		
	Nat/Oth Gas Services	\$14,547		_
	Water Services	\$29,628		<u> </u>
334.2	Sewer Services	\$7,808	\$124,907	
REPAIRS &	& MAINTENANCE		\$124,507	
	Facility Maint. Services	\$14,194		
	Equip Maint Services	\$18,500		
	Veh Maint Services	\$2,500		
364.1	Landscaping Services	\$3,000		
	Equip Rent Charges	\$2,225		
	Rental Charges-other	\$17,340		
			\$57,759	
DEBT SER				
	Principal payment on leases	\$0		
382.1	Interest payment on leases	\$0	\$0	
THER SE	RVICES & CHARGES		Φ0	
	Other Services & Charges	\$123,228		
				
			\$123,228	ļ
			\$328,256	
		Items	Total	Approved
CAPITAL	OUTLAYS		Estimate	111
,	MENTS OTHER THAN BLDGS.	000000		
424.1	O.65 - E	\$200,000		
	Office Furniture	\$1,000		
432.1	Office Equipment Other Operating Equipment	\$1,000 \$76,601		L

451.9	Motor Vehicles	\$0		
	Other Capital Outlay	\$31,590		
	1		\$310,191	
MACHINE	RY & EQUIPMENT			
OTHER O	DITTAL OUTS AND			
OTHER CA	APITAL OUTLAYS			
	Total Capital Outlays		\$310,191	
			\$310,191	
	TOTAL BUDGET		\$2,540,083	
	We hereby certify that the foregoing is a true	and fair		
	estimate of the necessary expense of the:	1		
	Parks and Recreation Department			
	for the calendar year 2019 for the purposes th	erein specified	ŀ	
	Dated this day of November, 2018			
	Steve Rogers-President	O-CHIMMAN MATERIAL MA		
	falle Dock			
	Lauire Dyer-Vice President			
	Cott No			
1	Scott Noel- Member			
;	1			
	Todd Thurston - Member			
	Cold De	WOOD		
	Carl Johnson - Member			
	(*			

Wednesday, November 7, 2018

Subject:

Board to consider approval of Parks budget 110-021, which is the golf operation budget

for 2019.

Applicant:

NA

Agenda Item:

New Business 3

Summary:

Board to consider budget approval for 2019 for the Golf Division budget as presented.

Recommendation:

Staff recommends approval of Parks Golf budget 110-021 as presented.

Prepared by:

Brandon Bennett, CPRP, Director

Department of Parks and Recreation

City of Noblesville

bbennett@noblesville.in.us; 317-776-6350

Park Terms and Definitions:

Summary:

The Park Staff presents the golf budget for your approval. The budget allows for some new initiatives as well as a small cost of living increase for City employees. Major changes in this budget are the rearrangement of budget lines and realigning where items are allocated in the budget. This budget includes capital improvements as well as capital equipment purchases. There are not major changes to this budget besides reductions in some areas where we could save some money after scrubbing costs. We had a lease fall off, but we also added back another one for the new equipment this year. Overall, this budget is a 7% reduction over 2018.

Background:

We continue to look for ways to reduce spending while increasing revenue. The golf staff has been running lean over the past few years including running without one full time employee over the past 6 months. Again, our success is all predicated on good weather. The fantastic course conditions always allow for many people wanting to play, if we can get the weather.

Recommendation:

Staff recommends a motion of approval of this budget as presented.

BUDGET	ESTIMATE FOR:			
Parks and	Recreation - Golf Division	110-001		
CITY OF 1	OBLESVILLE FOR CALENDAR YEAR	2018		Replaces B
CITTOF	NOBLESVILLE FOR CALENDAR TEAR	2010		Replaces B
PERSONA	L SERVICES	Items	Total Estimate	Approved
	& WAGES		Вышки	<u> </u>
	Salary	\$206,464		
	Part Time	\$88,885		
	Overtime	\$20,776		
	Longevity	\$4,400		
117.1	Dongevity	\$1,100	\$320,525	
EMPLOYI	EE BENEFITS		,	
	SSI Tax/FT Civil	\$24,521		
	Retirement MIN	\$30,128		
	Med Ben SHR/ Civil	\$75,260		
	Dental Ben SHR/Civil	\$7,931		
	Vision Ben SHR/Civil	\$1,462		
	Life Ins SHR/Civil	\$625		
2-11.17			\$139,927	
			\$460,452	
		Items	Total	Approved
SUPPLIES	3	Items	Total Estimate	Approved
SUPPLIES OFFICE SI		Items		Approved
OFFICE ST	JPPLIES	Items \$300		Approved
OFFICE SU 210.1	JPPLIES Office Supplies			Approved
OFFICE SI 210.1 211.1	JPPLIES	\$300		Approved
OFFICE SI 210.1 211.1	JPPLIES Office Supplies Stationary/Print Paper	\$300 \$0		Approved
OFFICE SI 210.1 211.1 211.2 OPERATIN	JPPLIES Office Supplies Stationary/Print Paper Print Supplies G SUPPLIES	\$300 \$0	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies IG SUPPLIES General Operating Supplies	\$300 \$0	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies G SUPPLIES	\$300 \$0 \$210	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1 221.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies IG SUPPLIES General Operating Supplies	\$300 \$0 \$210 \$55,580	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1 221.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies NG SUPPLIES General Operating Supplies Vehical Fuel	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATIR 220.1 221.1 221.2 222.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies NG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1 221.1 221.2 222.1 222.2 223.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies G SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1 221.2 222.1 222.2 223.1 223.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies G SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Maint. Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200 \$12,000	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1 221.2 222.1 222.2 223.1 223.2 224.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies G SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Maint. Supplies Equipment Maint. Supplies Housekeeping Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATIN 220.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies G SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200 \$12,000 \$2,865 \$2,000	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies IG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Repair Parts Housekeeping Supplies Bldg. Repair Parts Bldg. Repair Parts	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200 \$12,000 \$2,865	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATIN 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies G SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200 \$12,000 \$2,865 \$2,000	Estimate \$510	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1 225.2	JPPLIES Office Supplies Stationary/Print Paper Print Supplies NG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$2,200 \$12,000 \$2,265 \$2,000 \$1,000	Estimate	Approved
OFFICE SI 210.1 211.1 211.2 OPERATII 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1 225.2 226.1 OTHER SI	JPPLIES Office Supplies Stationary/Print Paper Print Supplies NG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Maint. Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200 \$12,000 \$2,865 \$2,000 \$1,000 \$19,322	Estimate \$510	Approved
OFFICE SI 210.1 211.1 211.2 OPERATIR 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1 225.2 226.1 OTHER SI 242.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies NG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Repair Parts Housekeeping Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies PPLIES Chem & Road Salt	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200 \$12,000 \$2,865 \$2,000 \$1,000 \$19,322	Estimate \$510	Approved
OFFICE SI 210.1 211.1 211.2 OPERATIR 220.1 221.1 221.2 222.1 222.2 223.1 223.2 224.1 225.1 225.2 226.1 OTHER SI 242.1	JPPLIES Office Supplies Stationary/Print Paper Print Supplies NG SUPPLIES General Operating Supplies Vehical Fuel Equipment Fuel Vehical Maint. Supplies Veh Repair Parts Equipment Maint. Supplies Equipment Maint. Supplies Bldg. Maint Supplies Bldg. Repair Parts Landscaping Supplies	\$300 \$0 \$210 \$55,580 \$1,000 \$27,000 \$200 \$3,000 \$2,200 \$12,000 \$2,865 \$2,000 \$1,000 \$19,322	Estimate \$510	Approved

			\$235,427	
		Items	Total	Approved
OTHER SERV	CES & CHARGES		Estimate	1.1
PROFESSIONA	L SERVICES			
310.1 Prof	& Tech Services	\$972		
314.0 Softs	vare License & Maint. Agrmnts	\$2,220		
			\$3,192	
PRINTING & A				
	& Ship Charges	\$200		
322,1 Mem	bership Dues	\$1,065		
			\$1,265	
	ION AND TRANSPORTATION			
331.1 Lodg		\$1,700		
332.1 Airfa		\$840		
	sportation - other	\$430		
	s & Per Diam Charges	\$480		
334.1 Conf	Event Registration Fees	\$1,170	d4 (00	,,,
LIBIL IBL. CORT.	IOEG		\$4,620	
UTILITY SERV		#C 100		
351.1 Telec		\$6,180		
	ric Services	\$24,060		
353.1 Nauc 354.1 Wate	Oth Gas Services	\$6,360		<u> </u>
354.1 Wate		\$3,552 \$720		
354.2 Sewe	er Services	\$120	\$40,872	
REPAIRS & MA	INTENIANCE		\$40,672	
	ity Maint. Services	\$4,993		
	o Maint Services	\$1,000		
	scaping Services	\$14,800		
	Rent Charges	\$4,640		
303.2 Equi	o Rein Charges	47,070	\$25,433	
DEBT SERVICE			\$20,100	
	ipal payment on leases	\$179,717		
	est payment on leases	\$0		
			\$179,717	
OTHER SERVIC	CES & CHARGES			
	r Services & Charges	\$35,120		
			\$35,120	
			\$290,219	
140-021 Prom	otions	\$18,245		
		Items	Total	Approved
CAPITAL OUT	LAYS		Estimate	
	rs other than bldgs.			
	e Equipment	\$0		
	Operating Equipment	\$1,250		
490.1 Other	Capital Outlay	\$10,000		
			\$11,250	
MACHINERY &	EQUIPMENT			
OTHER CAPITA	L OUTLAYS			
	2 110 15		#11 0ZC	
Total	Capital Outlays		\$11,250	
			\$11,250	

TOTAL BUDGET	\$1,015,593
We hereby certify that the foregoing is a true and fair	
estimate of the necessary expense of the:	
Parks and Recreation Department	
for the calendar year 2019 for the purposes therein spe	cified.
Dated this day of November, 2018	
Steve Rogers-President	
10unerask	
Lauire Dyer-Vice Aresident	
Suar Mod	
Scott Hot- Member	
Todd Thurston - Member	
Coldocate	
Carl Johnson - Member	

Wednesday, November 7, 2018

Subject:

Board to consider approval of Parks budget 110-022 and which is the Recreation budget

for 2019.

Applicant:

NA

Agenda Item:

New Business 4

Summary:

Board to consider budget approval for 2019 for the Recreation Division for programs,

events, camps, staff, and equipment.

Recommendation:

Staff recommends approval of Parks budget for the Recreation division, 110-022, as

presented.

Prepared by:

Brandon Bennett, CPRP, Director

Department of Parks and Recreation

City of Noblesville

bbennett@noblesville.in.us; 317-776-6350

Park Terms and Definitions:

Summary:

The Park Staff presents the recreation budget for your approval. The budget allows for some new initiatives as well as a small cost of living increase for City employees. Major changes in this budget are the rearrangement of budget lines and realigning where items are allocated in the budget. Major changes in this budget include adding more part time staff for the concession operation as well as the recreation annex. Our medical insurance also increased for an employee who changed the election they were taking. We have a substantial for equipment rental for events. Also included is the purchase of an ice cream machine for the concession stand at the carousel.

Background:

The recreation operation continues to grow and off a variety of programs, camps and events for the public. The need for resources continues to grow with them, but so does the revenue. It is anticipated that this budget will operate in the black.

Recommendation:

Staff recommends a motion of approval of this budget as presented.

BUDGET ESTIMATE FOR:			
Parks and Recreation	110-022		
CITY OF NOBLESVILLE FOR CALENDAR YEAR	2019		Replaces I
CITT OF NOBLESVILLE FOR CALENDAR TEAR	2019		Replaces i
	Items	Total	Approved
PERSONAL SERVICES	Items	Estimate	Approved
SALARY & WAGES		Dominate	<u> </u>
111.1 Maint & Admin / FT Civil	\$57,363		
112.0 Part-time Wages	\$161,665		
113.1 Overtime/ FT Civil	\$0		
113,3 Overtime/ PT Civil	\$6,375		
114.1 Longevity	\$500		
		\$225,903	
EMPLOYEE BENEFITS		4	
121,1 Medicare Tax/FT Civil	\$3,184		
121,3 Medicare Tax/PT Civil	\$0		
122.0 SSI Tax/FT Civil	\$16,794		
122,3 SSI Tax PT Civil	\$0		
123.1 Retirement MIN	\$8,217		
124.1 Med Ben SHR/ Civil Health Insurance	\$19,488		
125.1 Dental Ben SHR/ Civil	\$2,810		
126.1 Vision Ben SHR/ Civil	\$625		
127.0 Life Ins SHR/ Civil	\$125		
		\$51,243	
		\$277,146	
	Items	Total	Approved
SUPPLIES		Estimate	
OPERATING SUPPLIES			
220.1 General Operating Supplies	\$21,680		
		\$21,680	
OTHER SUPPLIES			
251.1 Clothing Allowance	\$1,632		
260.1 Train & Instructional Supplies	\$0		
		\$1,632	

			\$23,312	
		Items	Total	Approved
OTHER S	SERVICES & CHARGES	Troms	Estimate	Прристе
	NICATION AND TRANSPORTATION	•		
	1 Lodging	\$900		
	1 Airfair	\$300		
	1 Meals & Per Diam Charges	\$320		
	Conf/Event Registration Fees	\$565		
	Training Services	\$0		
,			\$2,085	
	& MAINTENANCE			
	1 Landscaping Services	\$5,000		
365.2	2 Equip Rent Charges	\$12,000		
			\$17,000	
	ERVICES & CHARGES			
390.1	Other Services & Charges	\$214,000		
			\$214,000	1
			\$233,085	
			T-4-1	1
	L OHMY AVG	Items	Total	Approved
APITAL	LOUTLAYS		Estimate	1
400071	DI GENERA OMMED THAN DI DOG			
	EMENTS OTHER THAN BLDGS.	t enn		
	Office Furniture	\$500 \$500		
	Office Equipment			,
449.1	Other Operating Equipment	\$12,000	\$13,000	
	Total Capital Outlays		\$13,000	<u> </u>
	TOTAL BUDGET		\$546,543	
	TOTAL BUDGET		\$340,343	
	We hereby certify that the foregoing is a to	rue and fair		
	estimate of the necessary expense of the:	Tue una run		
	Parks and Recreation Department			
	for the calendar year 2019 for the purpose	s therein specifie	d.	
	Tor the edicined year 2015 to. the purpose			
	Dated this day of November, 20	18		
	O. D. D. H.			
	Steve Rogers-President			
(MULLINIAM			
	Lauire Dyer-Vice President			100 - 100000000000
	Laurie Dyer-vice riesidein			
	Light Nach			
	Scott Meil- Member			
« · · · · · · · · · · · · · · · · · · ·	Scott-vict-vicinos			

	Todd Thurston - Member		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	Callente			
	Carl Johnson - Member			
	PORT PORTION - MOREON			

Wednesday, November 7, 2018

Subject: Board to consider contract with Peterson Architecture for Design and Construction

Documents for Forest Park Inn Remodel.

Applicant: NA

Agenda Item: New Business #5

Summary: Board to consider contract with Peterson Architecture for Design and Construction

Documents for Forest Park Inn Remodel.

Recommendation: Staff recommends approval of the contract presented as long as Common Council

accepts the Conflict of Interest Form on November 13, 2018.

Prepared by: Mike Hoffmeister, Assistant Director

Department of Parks and Recreation

City of Noblesville

mhoffmeister@noblesville.in.us; 317-776-6350

Park Terms and Definitions:

Summary:

IN the 2019 Operating Budget for the Parks Department, we have budgeted for a remodel of the Forest park Inn. We are in desperate need of an expansion of offices and space so that we can all be together, so that full-time employees are not in cubicles, and so that we can better or workspace to match the pace at which we're working. Please find attached three documents; 1. Contract between Noblesville Parks & Recreation and Peterson Architecture; 2. A map of the proposed layout for the Forest Park Inn expansion; and 3. The tentative project timeline. The tentative timeline is as follows for the project; Let the bid to potential bidders on December 3, 2018; Bids will be due to the Parks & Recreation Office on December 19, 2018 and the bid will be awarded by the Park Board on January 2, 2018.

Background:

The Forest Park Inn is the administrative offices for the Noblesville Parks & Recreation Department. WE plan to expand this office to allow all seven (7) full-time office staff to be together in the same place.

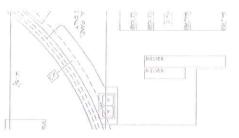
Additionally, Darren Peterson was recently selected as a Noblesville Common Council at-large representative. Because of this, he is still permitted to do work with other City departments but only because he has signed a Conflict of Interest Form that will be presented to Common Council on November 13, 2018.

Recommendation:

Staff recommends approval of the contract presented as long as Common Council accepts the Conflict of Interest Form on November 13, 2018.







City of Noblesville, Parks and Recreation Department 701 Cicero Road Noblesville, IN 46060 Attention – Mr. Brandon Bennett, CPRP - Director Parks and Recreation October 16, 2018 18-0093

Email

Park Office Remodel and Addition project

Forest Park - Noblesville, IN

Peterson Architecture, P.C. (Architect) is pleased to submit this Letter of Intent for architectural and engineering services specifically defined herein (Services) to be rendered from time to time on behalf of and at the direction of City of Noblesville, Parks and Recreation Department. Architect shall provide Services for remodel and addition to the Parks Office Building. This Letter of Intent shall serve as the agreement between Architect and Owner when executed by Architect and Owner. Architect and Owner specifically agree that the construction type for the designated Project(s) shall be similar to existing construction including new exterior insulated wall and siding. Once the Project is identified by the Owner, Peterson Architecture will work from design criteria provided by the Owner to furnish construction documents required for permits.

Architectural site plan limited to construction to create positive grading

Does not include Civil Engineering or Drainage Calculations

Architecture and Specifications, Code Review, Energy Evaluation and ComCheck

Does include (2) coordination meetings and (1) public meeting attendance

Does include public bid notification and coordination

Structural and Footing Engineering for new exterior wall, including Seismic Evaluation

Truss Engineering shall include loading info, configuration and sizes, final design by manufacturer

Mechanical, Electrical & Plumbing engineering for state approval, permitting and bidding

Includes heating, cooling, ventilation, lighting and power plans, riser diagrams, schedules, details and specs Includes Code Review, Energy Evaluation and ComCheck report

Total BUILDING Architectural and Engineering Proposal

\$13,500

Exclusions

Civil Engineering and Landscape Plan (if required)

allowance \$10,000

We do not anticipate any of the follow, but shall provide proposal or negotiate on the Owner behalf

Soils Investigation (4 borings at foundation, 4-5 borings through site)

allowance \$3,500

Footing design for non-conventional design due to soil conditions

ADD based on Geo-Tech

Mechanical, Electrical & Plumbing engineering, including, but not limited to

NIC (by Owner selected vendors)

Communications, data design, telephone, computer, POS or security system design beyond rough-in drawings

Negotiated based on Revisions

Revisions to drawings after approvals or construction has started Equipment Selection, Furniture, Cut sheets and/or Rough-in Drawings Signage and Artwork

NIC (typically by Equipment or Furniture Vendor) OR can be provided or coordinated at a rate of

\$120 / hour

Specific requirements per a particular jurisdiction, including, but not limited to

Record drawings, tree survey, traffic study, environmental study, public meeting attendance beyond those listed above, zoning and building use approval, legal work ADD based on scope





Architect reserves the right to invoice for additional services, during each phase of the Project(s) that relate to design, meetings with applicable authorities or changes to the Project(s) after the design/plans have been approved and/or construction has started. The services do not include site observations or excessive coordination with contractors or subcontractors. Architect will strive to resolve any problems, acting in the best interest of the Owner; however, any situation not a result of Architect's sole negligence will be billed as additional services. Architect will invoice and reasonably mark-up all reimbursables and overnight travel expenses, including reproduction costs for blue lines filed with applicable authorities, filing fees, overnight postage. Any contractor and/or subcontractor contracted by Owner for the specific Project(s) shall purchase from Architect or its designated supplier or duplicator copies of blue lines and specifications for construction and local permit fees. Typically less than \$200

Owner agrees to defend and indemnify Architect against any demands, claims, disputes or legal actions, including, but not limited to, the 1990 Architectural Works Copyright Protection Act ("Claims"), at Owner sole expense, by any third party for infringement or otherwise related to any and all previous architectural works related to the Project(s). As part of its indemnification obligation to Architect, Owner shall assume the defense of Architect in any such Claims and pay the costs and expenses of the defense of Architect, including attorneys' fees and court costs. Further, Owner shall indemnify Architect against any and all judgments which may be obtained by any third party against Architect as a result of the Claims related to the design of the Project(s) by Architect. Owner's obligation to defend and indemnify Architect under this Letter of Intent shall survive termination or completion of Architect's Services under this Letter of Intent or any subsequent agreement between Architect and Owner.

Architect's Services shall be invoiced to Owner on a monthly basis and at the hourly rates and terms designated in this Letter of Intent. Payment by Owner to Architect is due within thirty (30) days of the date of the invoice. In the event Owner fails to make timely payment, Architect shall be entitled to recover from Owner, in addition to the principal balance due and owing, costs of collection, attorneys' fees and interest at the rate of 18% per annum until payment is received. All other claims and disputes arising out of or relating to the Services, Project(s) or Letter of Intent, not related to payment, shall be submitted to mediation prior to the initiation of legal action in any court. Architect and Owner shall, within thirty (30) days of the dispute agree on a mediator to hear the dispute. Mediation shall be administered and govern by the Indiana Rules for Alternative Dispute Resolution. If Owner is in default of this Letter of Intent or any of the terms herein, Architect may, after forty-eight (48) hours written notice, correct or overcome the default and charge all expenses, losses, costs and damages, including attorneys' fees, to Owner, or terminate this Letter of Intent. Architect may also terminate this Letter of Intent for Architect's convenience, in which event Architect will receive full payment for the Services completed as of the date of termination. This Letter of Intent is the entire agreement between Architect and Owner. All prior negotiations, representations and agreements are not binding upon Architect. This Letter of Intent may not be modified by evidence of course of dealing, course of performance or usage of trade. This Letter of Intent will be governed by the laws of the State of Indiana. Upon execution of this Letter of Intent, both parties hereby agree to be bound by the terms and conditions set forth herein, and agree that the Services outlined herein adequately describe the Services to be performed by Architect on behalf of Owner, subject to modification by subsequence written agreement executed by Architect and Owner for specific Project(s).

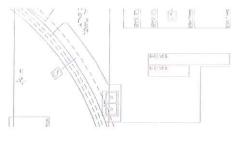
Darren L Peterson AIA Principal Architect	Client Representative Signature
peterson ARCHITECTURE	City of Noblesville Parks and Recreation Department
 Date	Date











City of Noblesville, Parks and Recreation Department 701 Cicero Road Noblesville, IN 46060 Attention – Mr. Brandon Bennett, CPRP, Director Parks and Recreation

Parks Office Expansion project - Schedule

October 31, 2018 18-0093

Email

Forest Park – Noblesville, IN

Owner Progress Meeting Schematic Drawing for final comments	Oct 25 2018 Oct 31 2018
Parks Board Meeting and presentation of Plan and Rendering	Nov 07 2018
Architectural Drawings 90% complete for Owner Review	Nov 28 2018
Parks Board approval to proceed with Public Notice	Nov 30 2018
Bid Documents filed with state, first Newspaper notice published, File City Permit application, file w/State Fire Marshal	Dec 03 2018
Second Newspaper notice published Pre-Bid site meeting 1PM Bids Due 2PM and public opening of bids 2:15PM, Clerks Office	Dec 10 2018 Dec 13 2018 Dec 28 2018
Noblesville Parks Meeting and Award project to contractor	Jan 02 2019
Employee Migration one week prior to Construction start	

Construction Complete – Office opens

Construction Begins (weather permitting)

12 Week duration

Jan 14 2019

Mar 04 2019

Employee Migration one week after Construction ends

Darren L Peterson AIA

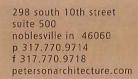
But no later than

Principal Architect

peterson ARCHITECTURE

Team List - Distribution List

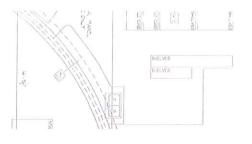
Brandon Bennett, CPRP, Director Parks and Recreation
Darren L Peterson AIA, Peterson Architecture, Project Architect











City of Noblesville, Parks and Recreation Department 701 Cicero Road Noblesville, IN 46060 Attention – Mr. Brandon Bennett, CPRP Director Parks and Recreation July 19, 2018 18-0093

Email

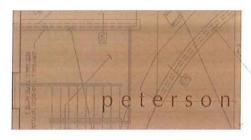
Parks Office Expansion project

Forest Park - Noblesville, IN

Attached is the proposed 850 sq ft floor plan and elevations for the Parks Office Expansion and below is the architect's estimate for the construction.

Division 1 - General			\$ 32,500.00
professional fees, permits and fees			13,500.00
safety ie barricades, fencing			4,000.00
general conditions ie dumpster, temp restrooms			15,000.00
Division 2 - Demolition			\$ 9,500.00
site and LA demo		2000 sq ft	2,500.00
extg shingles, vents and damaged deck		500 sq ft	1,000.00
selective demo façade and of salvage windows	100 LF x 8'	3 openings	3,500.00
site footing excavation and rough grade	850 sq ft slab	140 LF footing	2,500.00
Division 3 - Concrete			\$ 6,000.00
new footing		140 LF	2,500.00
new slab, 4" reinforced smooth finish	\$7/SQ	500 sq ft	3,500.00
Division 5 - Metals			\$ 4,000.00
new fascia wrap and perf soffit		140 LF	2,000.00
gutter and ds		140 LF	2,000.00
Division 6 - Wood, Plastics + Composite			\$ 22,000.00
exterior walls and trtd plate		140 LF x 8'	4,500.00
wood trusses and over framing		1,000 sq ft	12,000.00
interior walls - move conference room wall		120 LF x 8'	5,500.00
Division 7 - Thermal and Moisture			\$ 39,500.00
roof paper, building wrap	reroof bldg	8,000 sq ft	5,000.00
asphalt shingles - including reroof/snow and ice		8,000 sq ft	25,000.00
footing insulation and batt insulation	addition only	140 LF	1,500.00
cementitious siding		120 LF x 8'	8,000.00
Division 8 - Openings			\$ 8,000.00
new insulated windows and reinstall salvaged	1500 new	2 new 3 relo	6,000.00
new interior doors and frames	500.00	4.00	2,000.00







Division 9 - Finishes			\$	32,500.00
new drywall walls and ceiling, patch conf rm	120 LF x 8'	850 sq ft		7,500.00
misc paint walls, doors and frames		850 sq ft		6,500.00
exterior paint 2 colors		120 LF x 8'		4,000.00
new and relocated millwork, shelves		10 LF		2,500.00
new furniture		3 offices		12,000.00
Division 23 - HVAC			\$	9,500.00
replace and increase furnace and condenser - 3T		1200 sq ft		7,500.00
branch ductwork and diffusers		100 LF		2,000.00
Division 26 - Electrical			\$	8,000.00
no changes to panel or upgrade				0.00
branch circuits		850 sq ft		2,000.00
new lights and switches		850 sq ft		6,000.00
Construction SubTotal			\$1	71,500.00
Owner finish grade and landscape allowance				5,000.00
12% contractor contingency				20,580.00
5% owner contingency				8,575.00

Darren L Peterson AlA Principal Architect

Project Total

peterson ARCHITECTURE



\$205,655.00

