



Town of Zionsville | 100 West Oak Street | Zionsville, Indiana 46077 | www.zionsville-in.gov

To: President Plunkett and Town of Zionsville Town Council
From: Jarod Logsdon, Superintendent of Parks and Recreation
RE: Additional Appropriation Request: Zionsville Rail Trail and Pickleball Courts

Overview

The Zionsville Parks and Recreation Department joined Town Council members, the Administration, fellow department heads, and the Park Board President on a collaborative approach to a balanced budget for the 2023 fiscal year. The Zionsville Parks and Recreation Department seeks your consideration toward the request for 3 additional appropriations from Fund 403 Parks Non-Reverting Capital, Fund 103 Parks Operating Cash Reserve, and Fund 217 Parks Donations to support operational and capital improvements to our park system. Allocations from Funds 403 and 103 were to be included throughout the 2023 budgeting process but were omitted in error in final budget ordinance documents prepared and presented to council. Allocations within Fund 217 Donations are directly related to active Rail Trail projects.

Fund 403- Parks Non-Reverting Capital Fund- \$300,000.00

The Parks Department requests an allocation of \$300,000.00 to the construction line within the Non-Reverting Capital Fund (Fund 403) to complete work related to the creation of 4 pickleball courts at Mulberry Fields. Fund 403 is the Non-Reverting Capital Fund, which is funded by an annual transfer of unspent savings from the Park Improvements line.

Fund 103- Parks Cash Reserve- \$800,000.00

As the central spine of our trails and pathway system, the Zionsville Rail Trail is a beloved amenity in our park system that is vital to the daily activity and wellness of our residents. The expansion of this trail both north and south, as well as a year-round trailhead with restroom facility, was presented and approved for bond issuance in 2019. The Zionsville Parks and Recreation Department is entering its third year of this project, having welcomed the community to the southern expansion and making significant progress on the northern expansion. With the award of a 1.8 million dollar grant from the Next Level Trails grant program, an opportunity was presented to not only complete the outstanding capital projects, but also improve drainage and widen and replace the existing Rail Trail pavement as it has reached its end of life. Bundling the northern expansion with the widening project allowed significant savings in duplicate mobilization and administrative costs. The additional funds requested seek to accomplish three tasks.

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|--------------------------------|-----------------------------------|------------------------|---|--|
| Administration 317.344.1167 | Finance & Records 317.873.5410 | Police 317.873.5967 | Public Works 317.873.4544 | Parks & Recreation 317.733.2273 |
| Town Council 317.873.5130 | Town Court 317.344.1176 | Fire 317.873.5358 | Municipal Action Center 317.873.5410 | Community & Economic Development 317.873.8247 |



- The first goal is to fund \$500,000.00 to reestablish 10% of contingency for unknown and anticipated change orders and quantity discrepancies. As the northern expansion and widening project failed to secure bids during its first posting, the project was changed from lump sum to a ticket-based bid (based on engineered calculations). As the project progresses, we are noticing the need for additional excavation and stone along the corridor, the need for unanticipated undercuts, and expanded plantings.
- The second goal is to fund \$200,000 in construction for paved accessible trail connections from the Rail Trail to the Hampshire community and Trailside Elementary. The Department, Park Board, Park Board Attorney, and DPW Director have had regular meetings with the school to coordinate this effort.
- The third goal of this request is to fund \$100,000.00 to improve the grading and slope of the PVE Rail Trail connection to provide safer pedestrian access for students as they walk to school.

Fund 217 Donations- Rail Trail Donations- \$46,827.00

The department seeks to appropriate two donation campaigns related to active Rail Trail projects.

- In 2019, the department sought outside local support for its Next Level Trails grant application. The effort was successful, and the department was awarded 1.8 million to complete the trail projects previously bonded for. This additional appropriation request is to utilize funds associated with the NLT grant application for future pay apps. The total donated funds were \$22,227.00 to be allocated to Fund 217 improvements.
- Last fall the department held a 'Rail Trail Tree' donation campaign to help provide 69 new trees along the newly cleared Rail Trail northern expansion. Forty organizations, families, and local businesses sponsored the campaign. The department would like to request \$24,600 allocated to Fund 217 memorial tree donations to assist with the purchase of those trees and installation of a plaque along the northern expansion.

If there are any questions related to this agenda item, please do not hesitate to contact me directly.

Thank you,

Jared Logsdon

Superintendent of Parks and Recreation