

Parks and Recreation Department

Terry Zeller, Superintendent

The Mishawaka Parks and Recreation Department offers a wide range of programs, facilities, and special events to our residents, with over 318 acres of green space for the community to enjoy. Your Parks provide opportunities to relax, exercise, and seek entertainment in a variety of areas at a participation level that fits your lifestyle. We pride ourselves on the level of customer service we provide to each and every patron either by a call, a visit, or participation in a Parks and Recreation program. We continued our mission of offering quality programs and events, and continued to improve our service delivery in 2013.

The pool and rink finished out the year with solid attendance and continued adding new programs and services. 2013 saw our first year ever where payroll costs were less than fees collected. Another first was a swimming invitational that attracted over 300 participants and spectators to Mishawaka. Mary Gibbard attendance was down this year due to mechanical problems, but showed good use after July for private parties. Our landscape crew worked with the community in new ways, and our festivals and concerts were well attended throughout the spring and summer. Our recreation programs are more directed and responsive, providing the youth, adults, and seniors of our community the opportunity to get healthy, stay healthy and to provide them with the necessary tools to enhance their life skills. The Parks Department staff believes that all generations deserve the opportunity to enhance their lifestyle. Youth programs, adult recreation and senior shape-up are the building blocks of a true "Hometown" community.

Working with a budget essentially unchanged from the previous year, the Parks and Recreation Department was able to increase customer service and program offerings while maintaining our fees in most program areas. The Department worked more smartly, increasing revenues. We were able to enhance our overall daily attendance and facility use through added programs and events, which pushed our service delivery numbers up over last year.



Recreation/Athletics

In the area of Recreation, we continued and expanded a very successful day camp to our programming, allowing more children to participate in summer activities at Castle Manor in Merrifield Park. Two of our Youth Sports programs, previously inherited from the school system, were turned back over to the schools resulting in a much higher satisfaction rating from participants. The lack of any appreciable snow caused our revenue to plummet at George Wilson Park, but the days we were open were very busy, and the Disc Golf program use increased over 2012, bringing in over \$27,000 in revenue.

The Mayor's "Let's Move Mishawaka" initiative was expanded this year to include more free programs focused on youth wellness and physical activity. We will continue to look for ways to bring more young people into park facilities to combat childhood obesity and promote health and wellness. This is the key to creating the next generation of active and involved citizens for our city.

Special Events

Our Festivals continued to be amazingly popular in 2013. Offered was a mix of small and large events from our Daddy-Daughter Dance to the two-day Summerfest in Merrifield and Crawford Parks. This year saw the third annual Renaissance Festival in late August. Attendance increased again this year, and we expect an even greater event in 2014. A total of 13 special events were hosted or directly put on by our department, including our inaugural year of being the new site for Urban Adventure. This event brought a zipline over the river from Battell Park into Beutter Park, and we are planning a full event along with the zipline for next year. Our summer concert series has continued to be well-attended and a welcome addition to the list of great things to do in Mishawaka.

Pools and Ice Rink

2013 was a year of firsts for both pools. With a new management team, we had our first swim meet at Merrifield Pool since 1988, hosting eight teams from around the Midwest with over 300 in attendance. Another area of growth was our 'Learn to Swim' program, with an increase of 53 participants. Mary Gibbard hosted the Mishawaka Sharks for the 2013 season, which was a major source of revenue for the pool, adding \$1,200 to total Mary Gibbard revenue. The Ice Rink also had a new event for Mishawaka, having booked its first sanctioned hockey game that anyone can recall.



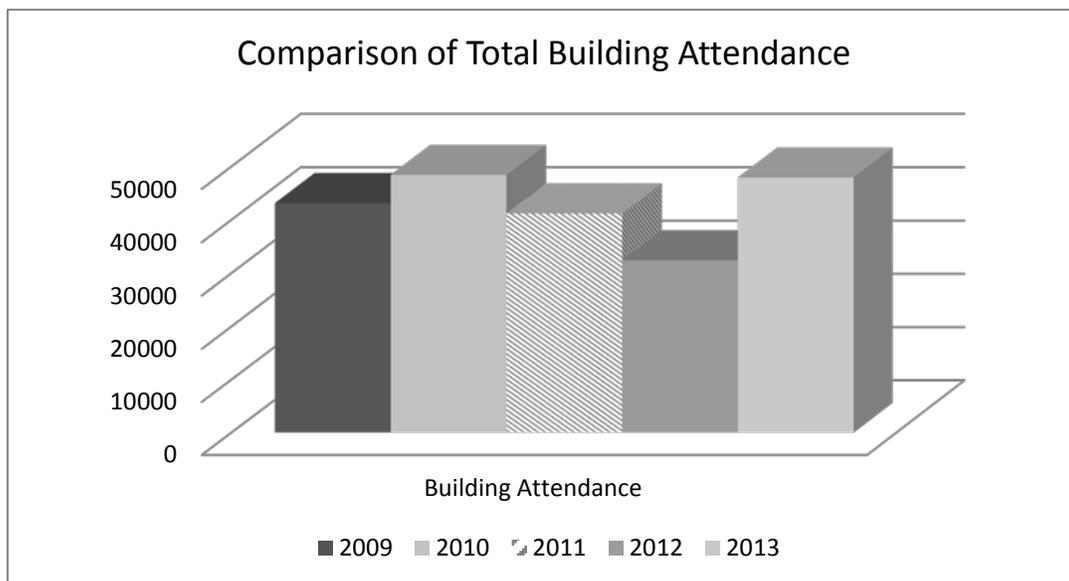
Battell Community Center

The Battell Center continued its tradition of offering a multitude of classes and performances. An increased focus on renting of rooms resulted in new program offerings. Our membership has increased for the fitness room, and we have continued our partnership with the Civic Theatre to offer space for youth acting and performance classes. The free health and fitness children's classes are growing in quantity and in popularity. These classes are a great opportunity for children to stay active and have fun! New A/V equipment was also purchased in 2013 for the Center.



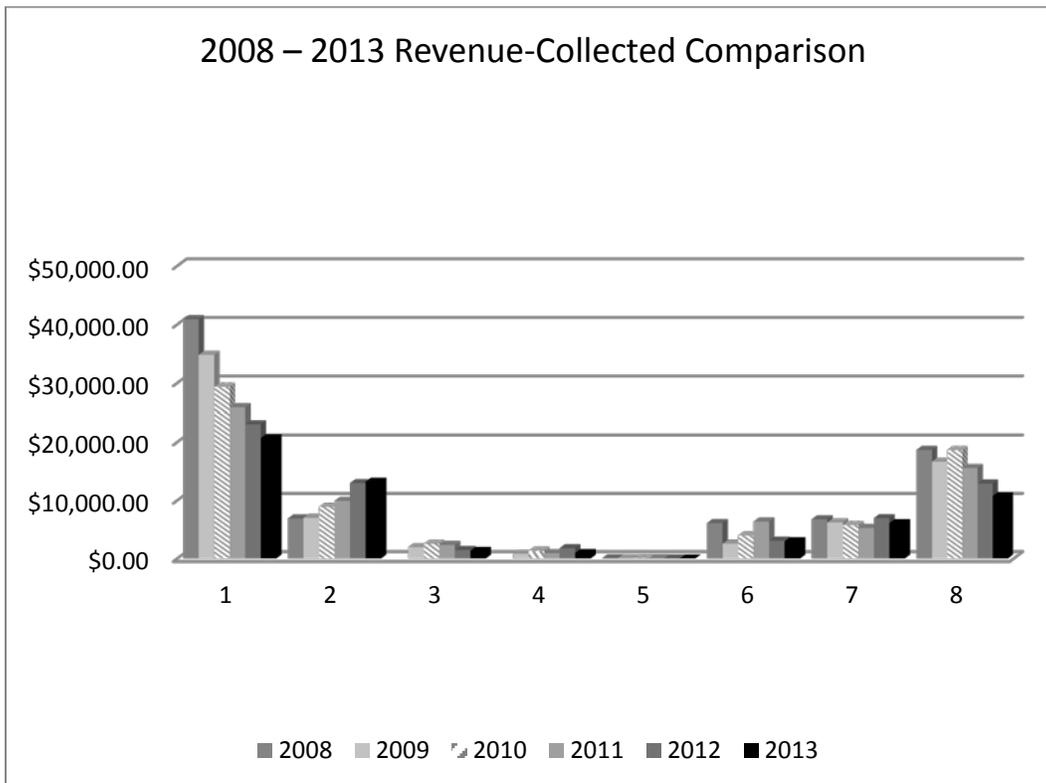
Total building attendance increased by 10%. Following is an attendance report for activities, classes, and programs listed by category. This report depicts patron attendance at Battell Community Center for recordable activities. The report also represents the attendance that was reported by the renter/instructor/Battell staff.

| | | |
|----------------------------------|------------------------------------|--------------|
| 1 | Community Events and Functions | 7295 |
| 2 | Leisure Time Activities and Sports | 9756 |
| 3 | Art and Music | 1810 |
| 4 | Exercise Classes | 10747 |
| 5 | Youth Let's Move Classes | 2172 |
| 6 | Room / Gym Rentals | 7933 |
| 7 | Auditorium Show Attendance | 5366 |
| TOTAL BUILDING ATTENDANCE | | 45079 |



2013 - Year End Revenue's collected for Battell Center are as follows:

| | |
|---|-------------------------|
| Park General: | |
| Class fees collected | \$ 20,677.50 |
| Room Rentals | \$ 13,210.00 |
| Non-Reverting – Auditorium | \$ 1,299.30 |
| Non-Reverting – Gym | \$ 951.25 |
| Headliner Subscriptions | \$ 18.00 |
| Recreation Fees <i>(includes 1-day Bus Trips)</i> | \$ 2,975.00 |
| Miscellaneous Revenue | \$ 6,097.24 |
| <i>(includes Bazaar, Newsletter advertising, Overtime Reimbursement, Softball Sponsors, Vendor Sales)</i> | |
| TOTAL | \$ 45,228.29 |
| Battell Center General Gift Account Revenue | \$ <u>10,791.82</u> |
| TOTAL REVENUE COLLECTED | \$ 56,020.11 |



Golf Course Operations and Maintenance

With a warm spring and short fall, the Golf operation still produced great revenue, with a total of greens fees, carts and concessions coming to \$450,000. Over 25,000 rounds of golf were played. A bridge deck replacement project was completed, along with the final drainage project which will allow play to resume much sooner after a large rain event. Our daily use and solid league participation showed that our golfers continue to value the course as a vital part of their recreational lifestyle.

The golf course opened as scheduled on March 15. Many came out to play despite the cool 40 degree weather. At full-strength our staff numbered 11. This includes management, Central Services employees, and seasonal labor. Golf course seasonal employees, between March 9 and December 13, logged 3867 hours of work for a total payroll of \$33,500.00.



Over 25,000 rounds of golf were played

Due to the deterioration of wooden planking and portions of its steel structure, the bridge spanning the St. Joseph River at the 6th hole required considerable work. These conditions caused a very noisy and potentially unsafe passage. Crews from Northern Indiana Construction stripped the wood decking, welded new steel support tubes into place, installed metal panels, and covered the entire running surface with rubber matting. Additionally, the handrail and bottom rub rails were replaced. All of these improvements have created a pleasurable river crossing as well as a long-lasting structure.

Heavy rains in April forced portions of several fairways to be closed to foot and cart traffic. Play continued as measures were taken to remove flood waters. Portions of these flooded areas were reseeded and maintained to bring them back to playable condition. Selge Construction installed drain tile, grating and outfall apparatus to portions of the 18th fairway. This fairway is often unplayable due to wet conditions. Floodwaters left from the St. Joseph River overflowing its banks and then receding, will now have an avenue back into the river. These improvements will also aid in draining off water from the occasional heavy rainfall.



Improvements were also made to the 13th and 16th fairways. Historically, melting snows or heavy spring rains will cause Willow Creek and the St. Joseph River to swell and flood the Petro Park side of the golf course which limits the use of those portions of our facility. Studies were done and plans were produced to help relieve these areas from the damage of prolonged flooding. In

September, a gentle swale was cut through this area to divert floodwaters created in such an episode. Several trees were removed and portions of the irrigation system required re-routing in the process. The entire area affected was then seeded, grown in, and returned to service.

A 2013 Smithco large-capacity sprayer was purchased for \$31,395.00. This sprayer is used to apply pesticides and fertilizers on regular schedules to our greens, tees, and fairways, as well as period treatments to rough areas. 90-95% of all rough areas were sprayed with herbicides to eliminate broadleaf weeds such as clover, buckhorn, and dandelions.

New organic products were introduced into turf maintenance spray programs. The fact that our course shares space with the Water Department and is located on a major river warrants efforts to be careful when treating our turf. These natural products will help us cut down the use and maximize effectiveness of fertilizers and pesticides while keeping our sensitive areas safe and healthy.

The Department also purchased 21 new Club Car Precedent golf carts in March. These units replaced 19 aging carts from our fleet. Two additional carts were added bringing our fleet total to 52.

Crews from the Central Services Division made repairs to the exterior of the main maintenance building. The building was then powerwashed and stained. The landscaping along the west facing wall was cleaned up and updated.



Landscape Division

Our efforts in improving the beauty of our open spaces and facilities were realized in the many additions to the grounds of our parks this year by the landscape division. Continued work on the Rock Garden at Battell Park sprouted an effort from the Mishawaka Garden Club to adopt the amenity as their major fundraiser for 2013. Many areas of the parks were improved with perennials and shrubs, and hundreds of tulip bulbs were planted throughout the parks.

2013 HIGHLIGHTS

- Planted 68 trees, 264 shrubs and many perennials at various locations.
- Planted 15 Memorial trees in various parks.
- Planted 1200 bulbs at various locations around the City.
- Removed the Pachysandra from the bed in the pond at Shiojiri Niwa and replaced it with Japanese Garden Junipers. This makes all three pond beds identical.
- Landscaped the empty lot downtown (next to Irene's restaurant). Planted 20 shrubs, had a fence installed, set a picnic table and put down 10 tons of stone.
- Repaired the retaining wall on the south side of the Riverwalk, just east of the Main St. Bridge.

- Earned the title of Certified Arborist, through exam, from the International Society of Arboriculture.
- Re-landscaped the shrub bed on the north side of Mishawaka Utilities Office.
- Planted the seven flower beds at the corner of Main St. and 1st St. with perennials.
- Painted the red bridge and stained the natural bridges at Shiojiri Niwa.
- Created a new white flower garden bed near Hole #1 at Eberhart Golf Course.
- Created postcards highlighting Shiojiri Niwa, Beutter Park and the City of Mishawaka.

For the 23rd consecutive year the City of Mishawaka was presented with the Tree City USA Award. A plaque was presented to the City during the Arbor Day Celebration in April at Mary Gibbard Park. The Arbor Day Foundation and the National Association of State Foresters have established the standards which must be met by a community in order to be a recipient of the Tree City USA award. These standards make sure that all qualifying communities have a viable tree management plan and program in place.



Tree City USA

The four standards which have been met for the past 23 years are that Mishawaka has:

- A Tree Board or Department
- A Tree Care Ordinance
- A Community Forestry Program with an Annual Budget of at least \$2.00 Per Capita.
- An Arbor Day Observance and Proclamation.

2013 Arbor Day Celebration held at Mary Gibbard Park

Each year Arbor Day is celebrated by a neighborhood school, the City, and the Mishawaka Parks and Recreation Department. In 2013 Arbor Day was celebrated on April 26th with students from LaSalle Elementary School. Children, teachers, parents and Park staff all pitched in to plant six Serviceberry trees. The significance of recognizing trees as a vital resource was emphasized, and the children performed various skits sharing their views on the importance of trees in our community. All children received their own tree, snacks and a rain gauge. Over 700 trees were given away as every 5th grade student in the city received a tree in addition to the students who attended the event. The entire event was funded by the Mishawaka Utilities Electric Department.



23rd Tree City Award

A Community of Volunteers

Volunteers are an important resource for the City of Mishawaka. The work performed by the various individuals and groups is a great benefit to the community and I look forward to cultivating these relationships in the future. Volunteers who helped make 2013 a banner year include, but are not limited to:

For the 16th consecutive year Bethel College students spent an entire day working in the parks. This year they concentrated on putting new mulch down at Beutter Park and at Kate's Garden.

Volunteers are an important resource for the City of Mishawaka

Ms. Karen Gradeless and her 5th grade class from Beiger Elementary School came to Battell Park and Merrifield Pool to clean up the flower beds and plant annuals.



The Japanese/American Friendship Club held their annual spring clean-up at Shiojiri Niwa.

Nancy Dakins adopted a flower/shrub bed at the eastern end of Battell Park.

The Mishawaka Historical Society had every intention of planting annual flowers at the Ball Band Memorial for the 6th consecutive year. However, frost was forecast for that evening and the planting was cancelled.

Rotary Club members adopted Henry Frank Park. They mulched the trees along the roadway and planted flowers at the entrance to the park.

The Bethel College Baseball team spent an afternoon cutting down volunteer trees growing on the banks at Laing Park. This was the 2nd consecutive year that the team has volunteered their services to the Parks Department.

The St. Joseph Valley Master Gardeners continued with the care and maintenance of Kate's Garden. They continued planting many perennials and shrubs throughout the garden, oversaw other volunteer groups and provided the community with many learning sessions throughout the year.

Landscape Division 2014 Goals

Re-design the flower beds around the Gazebo at Kate's Garden. We will remove all of the existing plantings and relocate them behind the limestone wall at Kate's Garden. We will then plant new perennials and shrubs.

Re-design and plant the beds at the Ball Band monument.

Pull out existing perennials around the flag pole at the Douglas Rd. Fire Station and re-plant with something more appropriate to the site.

Plant Crabapples and Kwanzan Cherry trees at Shiojiri Niwa. These will eventually replace existing trees that will need to be removed in the next few years.

Eradicate the creeping grass that has invaded a flowerbed at City Hall. This will require us removing the existing perennials so that the bed can be treated. Once the grass is eradicated we can then re-plant the perennials we removed and add new perennials as needed.

Capital Improvement Projects

Park facilities were a focus of 2013, with a comprehensive renovation of Central Park planned to start in early 2014. This renovation will elevate the park to its rightful place as a major piece of the River Walk, and compliment the new Hospice Campus adjacent the park. Master Plans are being drafted for the Merrifield Complex and north portion of the park to completely update the facility in the next few years. Also this year we are beginning the Park Amenity Master Plan, which will give the department a road map for future improvements over the next decade.

Park Board

The City's Park and Recreation Board have continued its dedication and devotion to the City patrons as well as our agency. Creating a more streamlined meeting process, assigning committees focused on specific areas of the organization, and maintaining a high profile at special events has served this department well in 2013. The Board's continued passion and drive to meet the needs and desires of the community is proven through the continued growth of recreational programs offered each year. Through their guidance, recreation and special events will continue to evolve for people of all ages. The Park Board will continue their ongoing oversight ensuring that all facilities and parks are beautiful, clean and safe for all to enjoy. Members of the 2013 Mishawaka Park Board are:

Reg Wagle, President
John Coppens, Jr., Vice President
Carolyn Teeter, Secretary

William Pemberton
Robert "Doc" Shriner
Ellen West

Recreation/Special Events Division Report for 2013

Sporting Activities and Leagues

British Soccer Camp

Children ages 3-6 and grades 1-6 learned sportsmanship and the basic fundamentals of soccer at an age appropriate level. The session ran the week of August 6th in the morning at Merrifield Park. Taught by Challenger's international team of soccer experts for the third year in a row, this program saw an increase in enrollment.

Youth Tackle Football

This program is a joint effort between the Parks Department and School City of Mishawaka with the intent of teaching players the importance of participating on a team as well as the basic fundamentals of football. It is open to children entering 3rd through 6th grades who reside within the corporate city limits of Mishawaka and attend a School City of Mishawaka school. Conditioning began on August 13th with practices being held at Merrifield Park. Games were played at both John Young Middle School and Hums Park.

Youth Flag Football

The Parks Department teamed up with School City of Mishawaka once again to provide children in kindergarten through 2nd grade the opportunity to play football in a less physical manner. Practice and games were held at Liberty Elementary School.

Youth Wrestling

The Mishawaka Parks and School City of Mishawaka elementary wrestling season has returned to School City.

Youth Volleyball

The Mishawaka Parks and School City of Mishawaka elementary volleyball season is another fine joint effort. Registration was open to 5th and 6th grade students. Games were played at Beiger Elementary School.

Youth Basketball

The Mishawaka Parks and School City of Mishawaka elementary basketball seasons were successful again. Games were played at Beiger Elementary School and Mishawaka High School.

Adult Softball League

The Parks Department hosts men's and co-ed slow-pitch in summer league play. This is a continuing event for many of our community's adults allowing for a "big kids" play date. ASA Rules and Umpires govern the league. This league is open to adults 18 and older.

| | Participants | Revenue |
|------------------------|--------------|-------------|
| British Soccer | 30 | |
| Youth Tackle Football | 202 | \$11,705.00 |
| Youth Flag Football | 116 | \$2,675.00 |
| Youth Wrestling | | \$1,025.00 |
| Youth Volleyball | 94 | \$1,730.00 |
| Girls Youth Basketball | | \$50.00 |
| Boys Youth Basketball | 64 | \$1,260.00 |
| | | |
| Adult Summer Softball | 23 teams | \$10,385.00 |
| Adult Fall Softball | 18 teams | \$5,900.00 |
| | | |

SPECIAL EVENTS

Daddy-Daughter Dance

The 13th annual dance was a huge success once again. Held on February 22nd, the Battell Center gym hosted the event. The night was full of fun and dancing. Each little girl received a special gift and photo to commemorate the event, along with fun items like tiaras, necklaces, rings, temporary tattoos and candy. This year's theme was "Princess for the Night". Approximately 193 "princesses" and their male escorts attended. This event generated \$2,140.00 in revenue.

Arbor Day Celebration

Mishawaka Parks teamed up with students at LaSalle Elementary School to celebrate Arbor Day at Mary Gibbard Park by planting six Serviceberry trees. Children received their own tree, snacks, and an activity packet. Whole Foods provided bottled water and granola bars for a snack.

Manor

For a third year, the Parks Department's day camp provided 10 weeks of fun filled activities. The program is available for children 6-12 years. Each week had a different theme. The program provided 40 campers including drop-ins with plenty of summer fun and activities in our very own Castle Manor. The program generated \$18,774.52 in revenue.

2013 Concert Series

Sponsored by United Beverage Company

The Parks Department provides relaxing musical entertainment at three of our Park locations: Battell Park Bandshell, Beutter Park, and the Eberhart Deck. We encourage the public to bring a lawn chair, perhaps a light dinner, and to sit back and relax in the summer evening air at the Battell Bandshell and Beutter Park concerts. At the Eberhart Deck Concert Series, we have deck seating catering to an audience 21 and older, along with full bar and kitchen service.

| Beutter Park – 6:30 pm | |
|-----------------------------------|----------------------------|
| June 4 - Johnny Dawson | July 25 - Ground Control |
| June 13 - Van Dyke Revue | August 1 - River City Band |
| June 27 - Soul Funkshun | August 8 - Top Secret |
| July 4 - Alligator Blackbird | August 22 - Last Call |
| July 11 - Everyday People | August 29 - Out by 8 |
| July 18 - Terry and the Heartbeat | |

| Battell Park Bandshell – 7:00 pm | |
|---|-----------------------------------|
| June 3 - Da Bears | July 15 - Ron Wiggins Quartet |
| June 10 - Michiana Concert Band | July 22 - St. Mary's String Band |
| June 17 - Everyday People | July 29 - Billy Nicks Trio |
| June 24 - Valleyaires | August 5 - Gene Van |
| July 1 - High Life | August 12 - Michiana Concert Band |
| July 8 - Michiana Concert Band | August 19 - Pat Heiden Quartet |

| Eberhart Deck – 8:00 pm | |
|--------------------------------|------------------------------|
| August 9 - Ron Wiggins Quartet | August 23 - Acoustic Justice |
| August 16 - Billy Nicks Trio | August 30 - Ground Control |

Family Movie Nights

Sponsored by Burns Rent-Alls and Terminix

July 19 *A Bugs Life* (George Wilson Park)
August 19 *Casablanca* (Battell Park Bandshell)

Summerfest

Merrifield and Crawford Parks hosted this day and evening of fun-filled activities for the community. The event started in the early morning with a 5K Run and Fun Walk and the Lions Club Pancake Breakfast. Food vendors and Arts and Crafts were also available opening at 9:00 AM for everyone to enjoy. Games and Kid's Activities began at 10:00 am. The adult beverage garden was moved to a new location. Main stage entertainment this year was provided by eight local bands of various genres consisting of country, jazz, rock/pop and blues. The festivities concluded each night with a fireworks display.

Outreach Camps

New in the summer of 2013, the Parks Department began an outreach camp based off the Rockin' by the River Day Camp. Children and their parents were invited to join the Parks Department from 11:00am to 2:00pm at the dates and parks listed below for a free lunch and afternoon of crafts and games. Attendance at these events was varied due to it being a new program but increased throughout the summer.

- June 10th - Borley Park
- June 24th - Temple Park
- July 8th - Hillis Hans Park
- July 22nd - Henry Frank Park
- August 5th - Hums Park

July 4th Celebration

Mishawaka Parks with the help of a generous sponsor was able to provide an amazing fireworks display for over 3,000 people at Beutter Park. By having the event on July 4th, we were able to provide musical entertainment via our Beutter Park Concert Series, as well as a beverage garden.

Kamm Island Fest

The Mishawaka Business Association's annual fundraiser, Kamm Island Fest, was greeted with great weather on Wednesday, July 17th from 5-9 PM. A steady flow of committed attendees came out to support the cause. The event is an evening of food, drink and friends in downtown Mishawaka. The event features "Taste of Mishawaka", a tasting event put on by 10 local restaurants, live musical entertainment, and an art festival showcasing the original art of 15 local artists.

Zipline Night

New in the summer of 2013 the Urban Adventure Games and Mishawaka Parks sponsored an evening of free family fun on July 26th along the Riverwalk which featured a zipline that crossed the St. Joseph River from Battell Park into Beutter Park. Tickets to ride the zipline were sold, but other free attractions included live music by the *Mongo Catz*, an inflatable bounce house, face painting, balloon animal artists, a magician, photo booth and food vendors. The event generated over a \$1,000.00 in revenue after expenses.

Urban Adventure Games

The Urban Adventure Games took place on July 27th and tested two-person teams in various physical and mental challenges. The Parks Department hosted five out of the 26 "checkpoints" in the competition. These checkpoints included Merrifield Pool (swim a lap), Battell Park (zipline and shovel ball game), Lincoln Park boat launch (paddle surfing), Beutter Park (marine crawl), Central Park (obstacle). In 2014 the Parks Department will host twice the amount of "checkpoints" and be the new "home base" for the Urban Adventure Games.

Summer and Harvest Dances

The Summer Dance was scheduled for June 12th but was rained out and unable to be rescheduled. The Harvest Dance was held on August 26th with entertainment provided by the band *Everyday People*. Each dance was open to all ages with a section for persons 21 and older. Beverages and snacks were provided along with a “bistro” style setting. New in 2013 was the addition of a photo booth at the Harvest Dance. The photo booth, provided by D & T Productions, was open to the public and came with silly hats, wigs and comical props to take photos with for a free commemorative photo strip.

NFL/Pepsi Punt, Pass, and Kick Competition

Fifty boys and girls aged 6-15 participated September 21st in this free event. As boys and girls competed in this event, their athletic skills were put to the test. Each participant received a certificate. First, second and third place winners in each boy/girl age category were awarded place ribbons. In addition, the top boy and girl winner from each of the five age categories was eligible to participate in the Sectional Competition hosted by Mishawaka Parks for the 8th year. Thirty-two out of forty-one qualifying youths competed October 12th for the chance to move on to the Team Championships in Indianapolis. Hunter Renner of Mishawaka participated at both the Local and Sectional Competitions held by Mishawaka Parks and took 2nd place at Nationals in Denver, Colorado on January 11 with a total score of 309’ 11”.

Michiana Renaissance Fest

Mishawaka Parks and Entertaining History, Inc. partnered for a third year to bring our community an educational and entertaining way to share the love of history. Kamm Island was magically transformed into “The Kingdom of Kamm Island” complete with a King, a Queen, and a Royal Court. The Kingdom consisted of the following actual time period “camps”: the Viking Age (793-1000), the English Renaissance (1500-1600), and the Golden Age of Piracy (1650-1720 AD). A fourth area, although not considered a “period”, was fairy tale themed. Children were encouraged to partake in a special journey called the Kids Quest; adults were able to quench their thirst at the “Pickled Princess Pub”; and guests of all ages were able to dine on “period” foods for a nominal charge. This year’s pub netted the Parks Department a 100% profit from the sale of beverages (approximately \$980.00). Attendance had increased by 7%, and approximately 1,125 pounds of food had been collected for the Mishawaka Food Pantry. Entertaining History was able to once again give the Parks Department a \$1,000.00 donation.

Oktoberfest

The fall of 2013 saw the return of Mishawaka Park’s “Oktoberfest”. Previously held on Kamm Island, this year was transitioned to Beutter Park. Oktoberfest was held on October 12th. Live music was provided by the band *Top Secret*. The beverage garden offered refreshment for adults 21 and older and a kid’s zone complete with root beer, pretzels and autumn themed crafts provided fun for the whole family. Local arts and crafts vendors displayed and sold their items to the public. Approximately 1,100 people attended the festival.

Winterfest

The 7th Annual Winter Festival, entitled, “Winterfest in Our Hometown” was held December 7th in Merrifield Park. The setting this year was like a small village. Patrons could stop and watch an outdoor movie, warm themselves by a fire, enjoy refreshments and hot cocoa, visit a live nativity with petting zoo, watch ice sculpting, go on a hayride, enjoy the new addition of a photo booth and have a picture taken with Santa. Approximately 1,500 people attended our kick-off to winter.

GEORGE WILSON PARK

The “Tubing Hill” may be the most appreciated winter amenity, with participants flying down the snowy hills with the winter wind and snow in their face. Tubers can take a break, sit by the fireplace and enjoy our warming room with a cup of hot cocoa and a snack. The whole family can enjoy this winter activity that is just “plain old fashion fun”. The next time it snows, bundle up and head for the hills of George Wilson Park. Tubing is a great activity at a low cost for civic groups, school field trips, and church groups.



Tubing on Wilson Hill

| | |
|------------------------------|-------------------|
| Wilson Hill Tube Admissions | \$5,152.50 |
| Non Reverting Tube Admission | \$3,373.00 |
| Tube Rental, General | \$4,315.00 |
| Non Reverting Tube Rental | <u>\$3,855.00</u> |
| Total Revenue | \$16,695.50 |

George Wilson is not only home to an all-time fun winter activity but also to a warm weather activity as well. George Wilson is home to a nationally ranked 18-hole disc golf course. The basics of disc golf are similar to that of traditional golf. Both require participants to use “drivers” and “putters”. The course is open for play from 10:00 a.m. until dusk; however, the park does not close until 10:00 p.m.

| | |
|--------------------------|-------------------|
| Wilson Disc Admissions | \$28,667.65 |
| Non Reverting Disc Sales | <u>\$6,529.00</u> |
| Total Revenue | \$35,196.65 |

EXPENSES & REVENUES

| Recreation Programming General Revenue | | EVENT DESCRIPTION | EXPENSE | REVENUE |
|---|---------------|----------------------------------|--------------|---------------|
| Camp | \$ 18,774.52 | Adult Softball (Fall) | | \$ 4,200.00 |
| Dance | \$ 2,140.00 | Adult Softball (Summer) | \$ 3,480.62 | \$ 8,085.00 |
| Wilson Hill Disc Sales | \$ 6,529.00 | Diamond Light Rental | | \$ 68.74 |
| Wilson Hill Disc Bag Sales | | Arbor Day | \$ 21.00 | |
| Diamond Rental | \$ 68.74 | Battell Bandshell Series | \$ 1,444.67 | |
| Event Concessions | \$ 10,697.00 | Beutter Park Concerts | \$ 10,119.58 | \$ 9,404.00 |
| Flag Football Registrations | \$ 2,675.75 | Beutter Park Family Movie Night | \$ 1,233.50 | |
| Fall Softball | \$ 4,100.00 | Battell Park Family Movie Night | \$ 12,233.50 | |
| Summer Softball | \$ 8,085.00 | Holiday Concert @ Battell Center | \$ 500.00 | |
| Winterfest | | British Soccer League | | |
| Tube Rental | \$ 4,315.00 | Camp, Rockin' By The River | \$ 2,889.76 | \$ 18,774.52 |
| Wilson Disc Admissions | \$ 28,667.65 | Daddy-Daughter Dance | \$ 1,255.34 | \$ 2,140.00 |
| Wilson Hill Tube Admissions | \$ 5,150.50 | Eberhart Deck Concerts | \$ 894.67 | |
| Wrestling League | | George Wilson Disc Golf | \$ 3,612.19 | \$ 35,196.65 |
| Boys Basketball | \$ 1,260.00 | George Wilson Tubing | \$ 1,288.05 | \$ 16,693.50 |
| Girls Basketball/2012 Carry Over | \$ 50.00 | Summer/Harvest Dance | \$ 1,374.45 | |
| Tackle Football Fee | \$ 11,705.00 | Winterfest | \$ 5,719.48 | |
| Volleyball | \$ 1,730.00 | Youth Basketball | \$ 1,144.00 | \$ 1,310.00 |
| Total: | \$ 105,948.16 | Oktoberfest | \$ 3,628.07 | \$ 608.00 |
| Non-Reverting Revenue | | Youth Flag Football | \$ 2,927.83 | \$ 2,675.75 |
| Non Reverting Disc Sales | \$ 6,529.00 | Youth Tackle Football | \$ 16,295.36 | \$ 11,705.00 |
| Non Reverting Softball | \$ 5,790.17 | Youth Volleyball | \$ 1,322.64 | \$ 1,730.00 |
| Non Reverting Tube Admission | \$ 3,373.00 | Youth Wrestling/2012 Carry Over | \$ 266.25 | |
| Non Reverting Tube Rental | \$ 3,855.00 | Michiana Renaissance Festival | \$ 2,084.88 | \$ 2,972.88 |
| Total: | \$ 19,547.17 | Youth Sports Combined | \$ 434.16 | \$ 10.00 |
| Grand Total: | \$ 125,495.33 | July 4th Celebration | \$ 532.99 | \$ 3,506.00 |
| | | Special Event | \$ 2,745.30 | |
| | | Total: | \$ 77,448.29 | \$ 119,080.04 |

A SPECIAL THANKS. . .

We would like to thank our many sponsors for supporting Mishawaka Parks and our events. Some of our sponsors provided funding, some services. Without our sponsors, many of our programs would not be as successful as they are. A special thanks to:

| | |
|--------------------------|-------------------------|
| Kona Ice | United Beverage Company |
| Phillips Photography | Terminix |
| Craven's Carpet Cleaning | D&T Productions |
| Martin's Supermarket | Colortyme |
| Tuki's Broken Drum | MBA |
| Taper Lock Credit Union | Hilltop Farms |
| Whole Foods | MC Productions |
| Burns Rent-Alls, Inc. | |

Aquatics/Ice Rink Division

MARY GIBBARD POOL & MERRIFIELD COMPLEX

2013 was a year of firsts for both pools. It was Shauna DelRegno and Brad Mick's inaugural year in our new positions, Brad as director of Aquatics/Ice and Shauna as Aquatics/Rink Manager. In May, we had our first swim meet at Merrifield Pool since 1988, hosting eight teams from around the Midwest. The meet was a great success with a full pool deck and plans are already underway for next year's event.

The summer brought an average of 237 patrons a day to the pool, not including pool rentals. Another area of growth for us this year was our "learn to swim" program. There were 149 participants in our swim program, 53 more than the previous peak. The anticipation of a new slide in the spring should carry interest and momentum into the coming year.

Mary Gibbard pool hosted the Mishawaka Sharks swim team for the 2013 season. On June 12th, Mary Gibbard was home to our first swim meet against Blair Hills. The team was also a major source of revenue for the season adding \$1,200 to our rental revenue. Mary Gibbard pool revenue was \$4,810 which decreased by \$2,996 compared to 2012. This was largely due to a mechanical failure that forced us to close for 23 days while pumps were being fixed. The ice rink will also have a first, having booked its first sanctioned hockey game that anyone can recall.

Pool Goals For 2014

- Finish repairs at Merrifield pool to minimize water and chemical losses.
- Establish a data policy routine to improve communication with patrons and better market our programs and special events.
- Install backstroke poles and flags for our swim invitational and swim club usage.
- Build a roller hockey league to maximize facility usage.
- Remove existing slide and replace with a new ADA compliant version.
- Have the pool certified for competitive use to bring in master level swimmers.
- Create an energy assessment using that data to minimize utility costs.

- Continue the evolution of our concessions offerings, focusing on healthier choices while minimizing spoilage.
- Continue updating rental agreements and policies to reflect current recreational usage trends.

Items of Interest

- Merrifield Pool opened June 10th. The pool was open 68 out of 69 possible days.
- The Merrifield Pool had the fourth highest attendance in the last ten years totaling 16,133 patrons. On average, 237 people attended Merrifield Pool daily.
- The Total Pool Revenue for 2013 was \$78,773.
- There were 149 participants in the swim program at the Merrifield Complex for 2013, 53 more than the previous five years. The Mom/Dad and me program was offered for one session and the class was full.
- Had no major injuries with seasonal staff, full-time staff, or with the public for both the pool and ice rink seasons
- Installed a 3-meter spring board at Merrifield pool creating new interest in the diving area.
- Installed new filtration system at Merrifield pool improving water quality.
- The Notre Dame Hockey team had their 5th annual “Practice on the Pond” on January 16th from 4:30-6:30p.m.. Once again we had record attendance. Notre Dame supplied free hot chocolate and Real Country 99.9 supplied door prizes to our guests. Posters were passed out to be used for collecting autographs.
- Installed new starting blocks at Merrifield pool
- The ice rink opened on December 8th. The late opening was caused by the extremely warm temperatures. Weather conditions were poor for February; it was very warm and rained frequently. The Ice Rink closed on March 5th due to warm temperatures and rain. The ice rink was available for usage 78 out of 89 days.
- Total rink revenue decreased by \$6,242 compared to 2012. This was due to a line leak detected the first week of December delaying our opening until December 30th. December typically brings in \$6,000-\$9,000 in revenue.
- Seasonal employee costs at Merrifield pool were down \$27,426 from last year.
- Taking advantage of bulk purchasing and the addition of new chemical regulators, we were able to cut chemical costs for the pools by \$3,874 from last year.
- With the closing of Mishawaka High School’s pool for the summer, Merrifield pool was able to accommodate their summer physical education classes for eight weeks.
- The rink was part of “The Amazing Race”, which saw between 300 and 500 participants.
- The Merrifield pool hosted a lifeguarding certification class through the American Red Cross, which helped us certify six new guards for our staff. We were also able to hold two lifeguard in-service sessions, which enable our staff to operate more efficiently as a team.

REVENUES - MERRIFIELD

| | |
|---|-------------|
| Merrifield Admissions (includes lap swim) | \$20,117.00 |
| Concessions Snack Bar | \$13,363.00 |
| Swim Lessons (104 Patrons) | \$3,000.00 |
| Pool Rental | \$11,340.00 |
| Pool Passes & Photo ID's | \$22,163.00 |
| Pool Locker Rental | \$1,010.00 |
| Non Reverting Merrifield Pool Admissions | \$5,301.00 |
| Non Reverting Pool Passes | \$4,222.00 |

TOTAL MERRIFIELD REVENUE: \$80,516.00

REVENUES - MARY GIBBARD

| | |
|----------------------------------|------------|
| Gibbard Admission | \$1,151.00 |
| Pool Rental | \$2,629.00 |
| Pool ID's | \$621.00 |
| Non Reverting ID's | \$112.00 |
| Non Reverting Gibbard Admissions | \$297.00 |

TOTAL MARY GIBBARD REVENUE \$4,810.00

TOTAL REVENUE BOTH POOLS: \$85,326.00

REVENUES — MERRIFIELD ICE RINK

| | |
|--|-------------|
| Concession Snack Bar | \$612.50 |
| Concessions Vending | \$1,365.80 |
| Ice Rink Admissions | \$2,788.00 |
| Non Reverting Ice Rink Admissions | \$5.00 |
| Ice Rink Party Package | \$135.00 |
| Ice Rink Passes | \$40.00 |
| Non Reverting Pool Passes (Ice Season) | \$419.00 |
| Photo ID's (Ice Season) | \$2,330.00 |
| Rink Rental | \$10,366.25 |
| Non Reverting Rink Rental | \$345.00 |
| Skate Lessons (40 Patrons) | \$1,177.50 |
| Skate Rental | \$1,483.00 |
| Non Reverting Skate Rental | \$1,483.00 |
| Skate Sharpening | \$90.00 |

TOTAL REVENUE FOR ICE RINK: \$22,640.05

TOTAL ALL FACILITIES: \$107,966.05

EXPENDITURES-POOLS AND ICE RINK

| | |
|--|-------------|
| Repair pumps Mary Gibbard | \$5,031.00 |
| Repair boiler and pump Merrifield Pool | \$1,850.00 |
| Chemicals for pools | \$19,232.00 |
| Starting blocks | \$15,434.00 |
| ID supplies | \$2,841.00 |
| Installation sand filters | \$77,565.00 |
| Replace iron piping to pvc at MP | \$19,918.00 |
| Install new controllers MP and MG | \$6,060.00 |

| | |
|--------------------------------|------------|
| Install comp pump Mary Gibbard | \$1,950.00 |
| Startup rink and line repair | \$3,959.00 |
| Paint for Mary Gibbard pool | \$4,889.00 |
| Concessions (Sales = \$13,364) | \$9,430.00 |

TOTAL NON-STAFF EXPENDITURES \$168,159.00

| | |
|-----------------|--------------|
| Seasonal Staff | \$88,127.00 |
| Full Time Staff | \$101,239.00 |

TOTAL EXPENDITURES \$357,525.00

| | |
|-------------------------|--------------|
| Total Expenditures 2011 | \$261,173.00 |
| Total Expenditures 2010 | \$273,039.00 |
| Total Expenditures 2009 | \$269,724.00 |
| Total Expenditures 2008 | \$347,558.00 |

MERRIFIELD ICE RINK 7-YEAR COMPARISON

| Year | Attendance | Days Open | Days Closed* | Revenue |
|------|------------|-----------|--------------|-------------|
| 2013 | 3,478 | 88 | 5 | \$22,609.05 |
| 2012 | 6,651 | 78 | 11 | \$28,851.00 |
| 2011 | 3,319 | 87 | 4 | \$28,386.50 |
| 2010 | 4,719 | 93 | 3 | \$38,902.50 |
| 2009 | 3,787 | 88 | 9 | \$30,699.24 |
| 2008 | 4,843 | 95 | 12 | \$44,917.45 |
| 2007 | 5,539 | 95 | 5 | \$43,327.75 |

* Includes being closed for December 24, 25, 31 and January 1

MERRIFIELD POOL

| Year | Attendance | Days Open | Revenue |
|------|------------|-----------|-------------|
| 2007 | 16,071 | 69 | \$80,917.75 |
| 2008 | 15,889 | 70 | \$74,477.45 |
| 2009 | 14,968 | 78 | \$69,269.00 |
| 2010 | 16,409 | 77 | \$78,430.00 |
| 2011 | 17,131 | 66 | \$83,175.75 |
| 2012 | 18,243 | 72 | \$86,153.00 |
| 2013 | 16,133 | 68 | \$78,773.00 |

MARY GIBBARD POOL

| Year | Attendance | Days Open | Revenue |
|------|------------|-----------|------------|
| 2007 | 3,442 | 72 | \$6,019.00 |
| 2008 | 2,971 | 73 | \$5,365.00 |
| 2009 | 1,842 | 63 | \$5,154.50 |
| 2010 | 1,605 | 56 | \$4,970.50 |
| 2011 | N/A | N/A | N/A |
| 2012 | 2,765 | 75 | \$7,806.00 |
| 2013 | 813 | 46 | \$4,810.00 |