

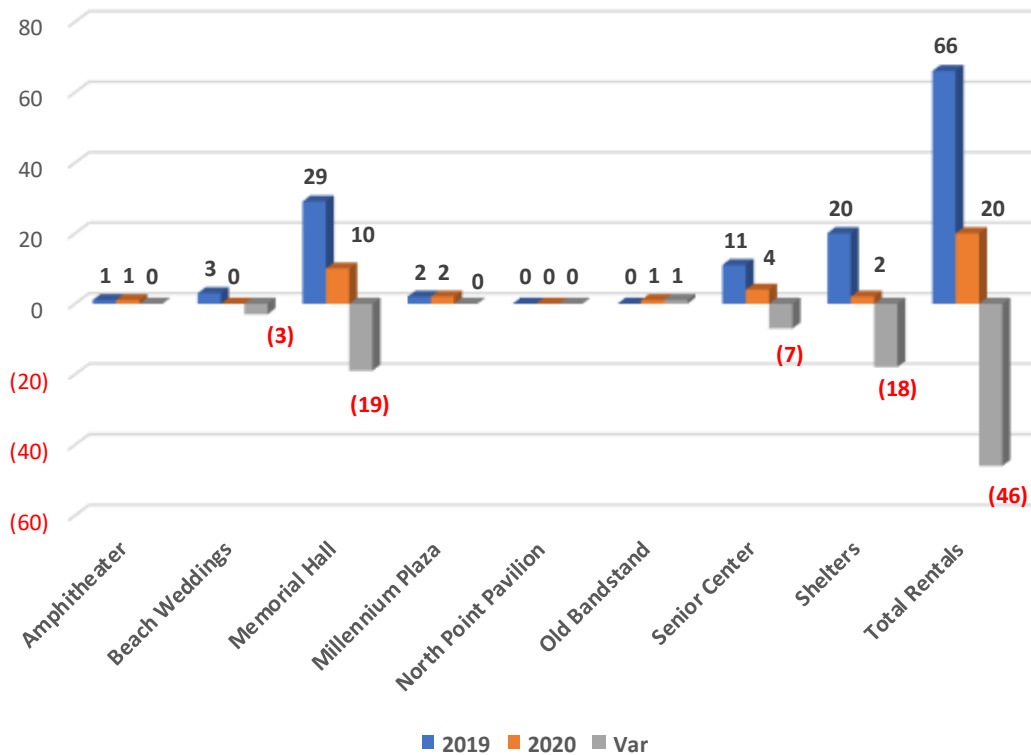


100 E. Michigan Blvd. Suite 2
 Michigan City, Indiana 46360
 Voice 219.873.1506
 Fax 219/873-1540
 www.michigancityparks.com

3rd Quarter Report - 2020
July 1, 2020 through September 30, 2020

Park Office Administrative Staff Report

◆ **Rentals**



2020 facility rentals were down due to the Covid-19 pandemic. Many events were cancelled, refunded or rescheduled to 2021.

Administrative Report

◆ Beach Management

- COVID-19 Pandemic
 - 07/17/20 Mayor’s Executive Order 2020-08 closed Washington Park and all city beaches through 11:59 pm on 07/23/20
 - 07/24/20 Mayor’s Executive Order 2020-09 closed Washington Park and opened all city beaches outside of Washington Park through 11:59 pm on 07/30/20
 - 07/31/20 City Council Resolution No. 4782 extended the Mayor’s Executive Order 2020-09 through 11:59 pm on 08/13/20
 - 08/14/20 Mayor’s Executive Order 2020-11 closed Washington Park and all public beach paths in Sheridan Beach through 11:59 pm on 08/20/20
 - 08/21/20 City Council Resolution No. 4786 extended the Mayor’s Executive Order 2020-11 through 11:59 pm on 09/13/20
 - 08/27/20 Mayor’s Executive Order No. 2020-12 re-opened Washington Park to LaPorte County residents with a 2019 or 2020 annual sticker and re-opened all public access beach paths through 11:59 pm on 09/03/20 (Labor Day)
 - 09/01/20 City Council Resolution No. 4546 opening Washington Park from 10 am to 8 pm daily to LaPorte County residents with a 2019 or 2020 annual sticker. There is no end date on the resolution.
- Water Quality Testing and Notification
 - IDEM grant \$20,125
 - Water quality testing began on May 16, 2020 and ended on September 7, 2020

WASHINGTON PARK

Washington Park	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020
Total Samples	339		339		339		339		345	
Total Exceedances	14		18		18		18		27	
Total Actions	10		12		9		12		22	
1-234 OPEN	103	95%	101	89%	104	92%	101	89%	93	81%
234-999 ADVISORY	10	9%	12	11%	6	5%	12	11%	15	13%
1,000 CLOSED	0	0%	0	0%	3	3%	0	0%	7	6%

STOP 2 AT CALIFORNIA AVENUE

Stop 1 California Avenue	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020
Total Samples	339		339		339		339		345	
Total Exceedances	18		18		6		8		10	
Total Actions	9		12		4		5		6	
1-234 OPEN	104	92%	101	89%	109	96%	108	96%	109	95%
234-999 ADVISORY	9	8%	12	11%	4	4%	5	4%	4	3%
1,000 CLOSED	0	0%	0	0%	0	0%	0	0%	2	2%

STOP 7 AT BEACHWALK

Stop 7 Beachwalk	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020
Total Samples	113		113		113		113		115	
Total Exceedances	6		5		3		4		4	
Total Actions	6		5		3		4		4	
1-234 OPEN	107	95%	108	96%	110	97%	113	96%	111	97%
234-999 ADVISORY	6	5%	5	4%	3	3%	4	4%	4	3%
1,000 CLOSED	0	0%	0	0%	0	0%	0	0%	0	0%

We will apply for the IDEM grant for the 2021 beach season and request testing seven days per week at all three locations.

◆ Budget

- The Park Department 2021 Budgets were submitted to the City Controller on August 3, 2020
- Superintendent Shinn and Assistant Superintendent Eason attended a budget meeting with the Mayor and City Controller on August 28, 2020
- Superintendent Shinn and Assistant Superintendent Eason attended a budget workshop with the Council Finance Committee on September 17, 2020
- 2020 Park Department de-obligations to fund 2021 budget
 - 2056.502 Admin (\$ 98,075)
 - 2056.503 Recreation (\$150,860)
 - 2056.504 Zoo (\$ 37,259)
 - 2056.505 Maintenance (\$273,283)
 - 2056.506 Senior Center (\$ 24,842)
 - Total De-obligations (\$584,319)

◆ **Grant Projects**

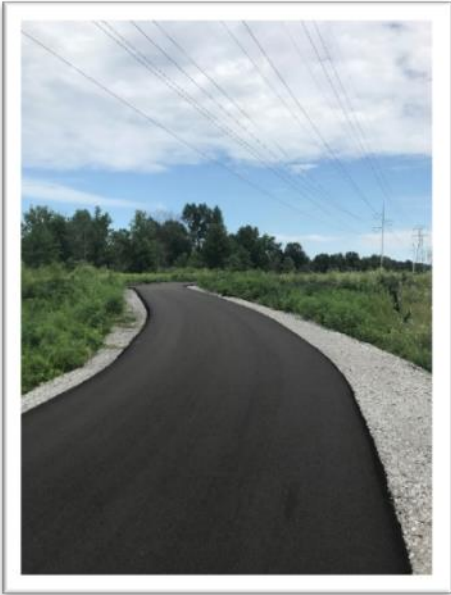
- Lake Michigan Coastal Program
 - Old Lighthouse Museum Exterior Repairs Project \$140,000
 - LMCP Grant \$ 70,000
 - City Match \$ 70,000
 - Design and engineering awarded 07/10/19
 - Estimated completion October 2020



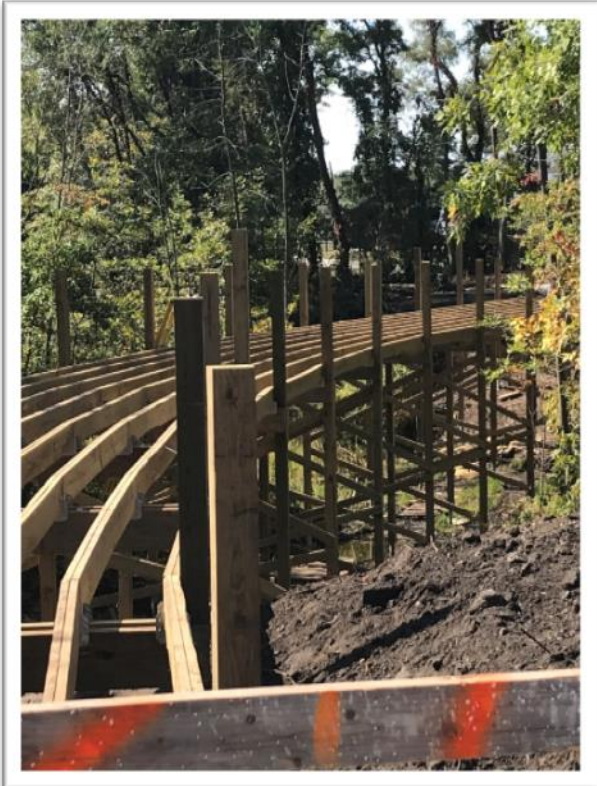
- Lake Michigan Coastal Program Grant
 - Sheridan Beach Erosion Control and Public Access Project (beach mats)
 - LMCP Grant \$ 44,500
 - City Match \$ 44,500
 - Notice of grant award August 2019
 - Applied for 18-month grant extension
 - Planting of Marram Grass Spring 2021
 - Estimated completion date May 1, 2021



- Trails & Greenway Grants
 - Singing Sands Phase I
 - Federal TE Grant \$2,170,000
 - City Match \$ 327,450
 - Substantial completion November 2020



- Singing Sands Phase II
 - Federal TE Grant \$1,831,238
 - RDC Match \$ 424,926
 - Substantial completion November 2020



of

- Singing Sands Phase III
 - Scheduled letting date of March 2021
 - Surface Transportation Program Grant \$811,906
 - City Match \$202,952
 - Construction of segment B of phase III



◆ Parking Operation

ANNUAL STICKER DISTRIBUTION	2016	2017	2018	2019	2020	VAR
RESIDENT	13,749	13,995	13,389	13,382	5,061	(8,321)
LAPORTE COUNTY	760	985	1130	1228	829	(399)
NON-RES INDIANA	93	128	150	184	198	14
NON-RES OUT OF STATE	3	5	3	4	0	(4)
SR CTR MEMBER	388	426	386	443	59	(384)
REPLACEMENT	3	3	14	4	1	(3)
CYCLE/TRAILER RESIDENT	523	492	477	446	197	(249)
TOTAL STICKERS	15,519	16,034	15,549	15,691	6,345	(9,346)
TOTAL REVENUE	<u>32,064</u>	<u>40,972</u>	<u>43,708</u>	<u>49,146</u>	<u>31,345</u>	<u>(17,801)</u>
PRINTING EXPENSE (Stickers)	2,318	2,117	3,158	2,412	2,311	(101)
PAYROLL EXPENSE	<u>6,420</u>	<u>5,964</u>	<u>8,894</u>	<u>4,786</u>	<u>2,065</u>	<u>(2,721)</u>
NET	23,326	32,891	31,656	41,948	26,969	(14,979)

DAILY PARKING OPERATION	2016	2017	2018	2019	2020	VAR
Revenue	483,350	515,389	586,557	538,411	360,739	(177,672)
Payroll Expense	53,146	63,904	55,715	54,636	40,442	(14,194)
FICA	4,066	4,889	4,262	4,180	3,094	(1,086)
Printing Expense	1,306	1,804	2,230	1,847	1,412	(435)
Misc. Expense	1,000	536	1,000	1,000	390	(611)
Net	423,832	444,255	523,350	476,748	315,401	(193,997)
Labor % of revenue	11.84%	13.35%	10.23%	10.92%	12.07%	8.60%
Car Fee	\$7	\$7	\$8	\$8	\$8	0
Other Fee	\$14	\$14	\$15	\$15	\$15	0

Senior Center Report

The Senior Center was closed during the 3rd quarter of 2020 due to the Covid-19 pandemic. All employees remained furloughed.

Recreation Department

- All programs and activities were cancelled this quarter due to the Covid-19 pandemic
- Due to no applications and pools being closed for certifications, there were no lifeguards on duty this season

Park Maintenance Report

- Installed beach mat on Fedder’s Alley public beach access path
- Closed all public access beach paths due to COVID-19. Used snow fence, barricades, and signs
- Moved flower planters, barricades, and signs to close access to Washington Park
- Added a gravel parking lot behind the maintenance building to use as a turnaround area and to park our trailers
- Cleared wooded area along the fence by the Oasis Splash Pad
- Assisted in running the parking operation at Lot 1
- WPA wall repairs in Washington Park
- Fabricated holiday light displays
- Cleaned up Rock Garden and sidewalk
- Assisted the zoo in several miscellaneous tasks

PROCESS	2019	2020	VAR
BANQUET TABLES Delivered/Picked Up	10	0	(10)
BARRICADES Setup/Remove	275	100	(175)
BOLLARD Replacement/Installation	0	0	0
GARBAGE CANS Delivered/Picked Up	325	100	(225)
GARBAGE Collect and Dispose of (yards)	600	540	(60)
ICE RINK Labor Hours	0	0	0
MOVIE SCREEN Setup/Remove	0	0	0
PICNIC TABLES Delivered/Picked Up	725	190	(535)
RISERS Delivered/Picked Up	0	0	0
SNOW FENCE Installation/Removal (linear feet)	4,734	2,400	(2,334)
TENT Installation (10' x 20')	1	0	(1)
MOWING (per hour)	2019	2020	VAR
Adams Park	48	20	(28)
Barker Mansion (began 06/30/15)	31	0	(31)
Canada Park	16	12	(4)
Carroll Avenue & Michigan Blvd	38	28	(10)
City Hall (began in 2012)	46	15	(31)
Emily Street (at Hansen Park)	0	0	0
Gardena Park	99	65	(34)
Hansen Park	20	17	(3)
Henry Lake	0	0	0
Jernegan's Hill	34	0	(34)
Joe Hawkins Memorial Park	6	9	3
Krueger Memorial Park	30	20	(10)
Millennium Plaza and Old Lighthouse Museum	27	20	(7)
Oak Hills Park	20	12	(8)
Police Department (began in 2012)	0	0	0
Pullman Park	65	40	(25)
Ridgeland Park	12	10	(2)
Ruby Woods	10	5	(5)
Tall Timbers	24	18	(6)
Walker Street Park	18	14	(4)
Washington Park	775	538	(237)
Water Tower Park	35	12	(23)
Westcott Park (began in 2012)	38	20	(18)
Winding Creek Cove	35	25	(10)
TOTAL	1,427	900	(527)

HOLIDAY LIGHTS (per hour)	2019	2020	VAR
Repairs - Labor Hours	155	40	(115)
Installation - Labor Hours	0	0	0
Electric Installation - Labor Hours	0	0	0
Breakdown - Labor Hours	0	0	0
TOTAL	155	0	(155)
TRAILS UPKEEP (clearing, snow removal, inspection) - Labor Hours	2019	2020	VAR
Gardena Park	20	10	(10)
Hansen Park	10	10	0
Karwick Nature Park	0	0	0
Memorial Hall	20	20	0
Ruby Woods	20	15	(5)
Patriot Park	0	0	0
Winding Creek Cove	30	20	(10)
TOTAL	100	75	(25)
LABOR ASSISTANCE PROGRAMS (per hour)	2019	2020	VAR
Lakeside Correctional Facility	294	0	(294)
LEAVES (per hour)	2019	2020	VAR
Adams Park	0	0	0
Canada Park	0	0	0
City Hall (began in 2012)	0	0	0
Emily Street	0	0	0
Gardena Park	0	0	0
Hansen Park	0	0	0
Henry Lake	0	0	0
Jernegan's Hill	0	0	0
Joe Hawkins Memorial Park	0	0	0
Krueger Memorial Park	0	0	0
Millennium Plaza and Old Lighthouse Museum	0	0	0
Oak Hills Park	0	0	0
Patriot Park	0	0	0
Ridgeland Park	0	0	0
Ruby Woods	0	0	0
Tall Timbers	0	0	0
Walker Street Park	0	0	0
Washington Park	0	0	0
Water Tower Park	0	0	0
Westcott Park (began in 2012)	0	0	0
TOTAL	0	0	0

SAND REMOVAL (per hour)	2019	2020	VAR
Clean up and removal	300	150	(150)
Build berm for winter	0	0	0
Level berm for spring	0	0	0
Beach sanitizing	96	50	(46)
TOTAL	396	200	(196)

Golf Maintenance Report

◆ Course Maintenance

- Many golfers have praised the staff for the excellent playing conditions we provide. I am extremely proud of their hard work and dedication to our facility during these difficult times.

◆ Special Projects

- On August 4th I met with City Forester Dr. Jessica Arnett concerning dangerous trees throughout both golf courses. She completed her assessment in a very timely and professional manner. She agreed that several trees will need to be removed by contractors. Many others could possibly be addressed with a combination of city, park and golf staff as scheduling and weather permits.

◆ Irrigation

- The following are gallons of irrigation water pumped from our ponds to keep the turf healthy

	2019	2020	Variance
South Course	8,971,000	11,014,000	2,043,000
North Course	4,130,000	3,894,000	(236,000)
Total	13,101,000	14,908,000	1,807,000

◆ Weather

- The following are recorded inches of rainfall

2019	2020	Variance
9.60	6.00	(3.60)

◆ COVID -19

- We have been fortunate that golf is one of the few activities that can be enjoyed in a relatively safe manner. Many people have taken up the game for the first time this season. We are hopeful that this trend continues.

◆ **Financial Report July 1st through September 30th**

- 2019 revenue does not include \$125,000 interfund transfer on 08/23/19

REVENUE	2019	2020	VAR	VAR %
Revenue	299,509	373,853	74,344	20%
EXPENSE				
Personal Services	140,976	135,731	(5,245)	-4%
Supplies	66,166	55,203	(10,963)	-20%
Other Services	28,881	29,738	857	3%
Total Expense	<u>236,023</u>	<u>220,672</u>	<u>(15,351)</u>	<u>-7%</u>
NET	63,486	153,181	89,695	59%

Washington Park Zoo Report

◆ **Education**

July

- Summer Zoo Camp classes were canceled this summer due to staffing and COVID-19

August

- We welcomed the education staff from Potawatomi Zoo in for a tour

September

- None

◆ **Special Events**

July

- The Zoo Society held its annual Zoo Run in Washington Park raising \$ 3,416.22
- All events and rentals were cancelled due to the COVID-19 pandemic and statewide 50% capacity restrictions

August

- All events and rentals were cancelled due to the COVID-19 pandemic and statewide 50% capacity restrictions

September

- All events and rentals were cancelled due to the COVID-19 pandemic and statewide 50% capacity restrictions

- The Zoo Director presented a report at the Michigan City Community Enrichment Board meeting with an update on the completed 2020 projects and our project plans for 2021. We also accepted a \$100,000 check for the 2021 improvements.

◆ **Attendance**

Month	2019	2020	Variance
July	22,883	7,223	(15,660)
August	18,968	6,647	(12,321)
Sept.	8,388	7,300	(1,088)
Total	50,239	21,170	(29,069)

* The Zoo was under a 50% capacity restriction by the state for July, August and the first two weeks of September

◆ **Financial Report July 1st through September 30th**

REVENUE	2019	2020	VAR	VAR %
Revenue	302,191	130,839	(171,352)	-131%
EXPENSE				
Personal Services	134,240	122,184	(12,056)	-10%
Supplies	27,550	23,648	(3,902)	-17%
Other Services	<u>56,065</u>	<u>58,365</u>	<u>2,300</u>	<u>4%</u>
Total Expense	<u>217,855</u>	<u>204,197</u>	<u>(13,658)</u>	<u>-7%</u>
NET	84,336	(73,358)	(157,694)	215%

◆ **Capital Improvements and General Updates**

July

- The zoo received a \$2,000 grant from the Zoological Association of America (ZAA) to help with the cost of animal feed and care
- We installed some privacy fence panels on the Animal Care Clinic hillside to block the view of the workshop and storage areas
- The zoo had a few weeks of a city mandated shutdown that also included the beach, park and Senior Center
- NIPSCO conducted a safety check of all meters in the zoo and placed the one located outside the Discovery Center on the list for a non- emergency repair

August

- Five trees were found to be unsafe by the Michigan City Forester and were trimmed by Green Leaves Tree Service

- An accident occurred in the zoo with a truck from the tree service which caused damage to the power lines, water line, wallaby barn, tortoise pool, and tortoise fence. An insurance claim was started so that the necessary repairs could be made. Luckily the zoo was closed when it occurred, and no people or animals were injured in the accident.
 - o Current Electric replaced the pole and main electric panel that was damaged in the accident so that we could restore power to the east side habitats
 - o D & M Excavating repaired and replaced the broken water lines that were damaged in the accident
 - o Zoo and Park Maintenance staff repaired the damage to the wallaby barn, reattached the tortoise bamboo fence, and constructed a new tortoise pool after they were damaged in the accident
 - o An emergency repair on the tortoise yard was completed by Fence Masters to repair accident damage
- An inventory evaluation was performed for the city by Dan Clark from Universal Valuation of the personal property within all the zoo buildings
- We repainted the tortoise barn, the outside of the zoo kitchen, the Red Barn fence, and other areas of the zoo

September

- The zoo applied for and was awarded a \$1,200 Power for Good grant from the LaPorte County Unity Foundation to purchase and install a bottle filling station and drinking fountain in the Discovery Center
- The zoo applied for and was awarded a \$1,300 Power for Good grant from the La Porte County Unity Foundation to replace the roof mesh in the American Crow/vulture yard
- We completed a grant update for the awarded 2019 funds and submitted three requests for 2021 projects with the Otto and Margaret Zack Charitable Trust
- Started the planning for the 2020 Boo at the Zoo event with some necessary COVID-19 changes to keep everyone in compliance and safe
- NIPSCO repaired an old gas meter outside the Discovery Center, as a precaution, after it was found to have worn valves
- The zoo applied for and was awarded a state grant funded through the Indiana Arts Commission (IAC) and the Indiana Destination Development Corporation (IDDC) in the amount of \$12,944.28. These funds were made possible by the CARES Act to provide organizations with assistance for eligible expenses during this difficult time. The awarded funds will help cover essential animal care expenses that were usually supported through annual donations, grants, and special events that had to be cancelled due to the COVID pandemic.

◆ **Animal Acquisitions/Dispositions**

July

Acquisition	Hognose Snake	Donation
Transfer	Two Tortoises	Michigan Reptile Sanctuary
Death	Golden Handed Tamarin	Necropsy- Inflammation infection lungs and

		liver
Death	Striped Skunk	Euthanized - heart failure
Death	Bobcat	Euthanized - cancer
Death	Axolotl	Unknown – failure to thrive

August

Acquired	Two Common Marmosets	Trade: Tennessee Zoo
Transfer	Two Golden Handed Tamarins	Trade: Tennessee Zoo
Transfer	Three Wood Duck	Permit Transfer: St Louis Zoo
Transfer	Merganser Duck	Permit Transfer: St Louis Zoo
Death	Junglefowl	Neurological issue
Death	Corn Snake	Euthanized - IBD
Death	Pigeon	Septicemia

September

Acquired	Capybara Cavy	Donation
Acquired	Two Male Peafowls	Purchase
Acquired	Milk Snake	Donation
Death	NA Porcupine	Euthanized - infection around the spine