



Park Board Presentation August 26, 2020



Pendleton-Fall Creek Township Parks & Recreation District Master Plan

Presentation Outline

- Process Update
- Brief Summary of Findings
- Community Engagement
 - Survey results
- Visioning Work Session

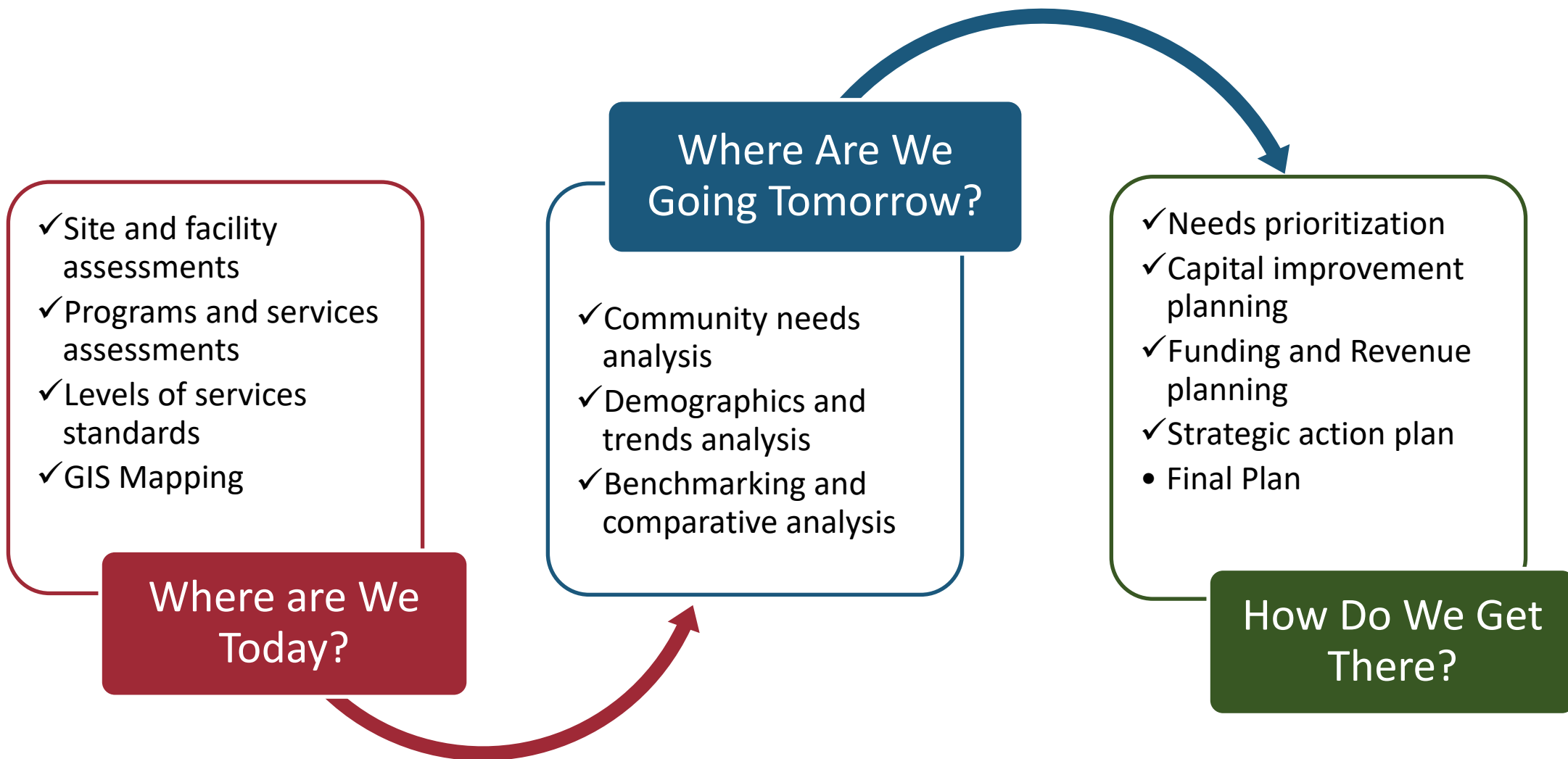


Park Trail, Fall 2012

© October 17, 2012

Master Plan Process

Master Plan Process



Benchmark Comparison

Benchmark – Overview

Agency	State	Jurisdiction Type	Population	Jurisdiction Size (Sq. Mi.)	Population per Sq. Mi.
Danville Parks and Recreation	Indiana	Town	9,001	5.00	1,800
New Haven-Adams Twp. Parks & Recreation Dept.	Indiana	City/Township	16,790	24.50	685
Mooresville Park and Recreation	Indiana	Town/Township	13,098	22.60	580
Channahon Park District	Illinois	Special District - Park District	16,282	45.03	362
Pendleton/Fall Creek Township	Indiana	Town/Township	15,141	42.27	358

Benchmark – Parks

Agency	Population	Total Number of Parks	Residents per Park	Total Acres Owned or Managed	Total Developed Acres	Percentage of Developed Acres	Total Acres per 1,000 Residents
Channahon Park District	16,282	20	814	552.14	522.8	95%	33.91
New Haven-Adams Twp. Parks & Recreation Dept.	16,790	17	988	343	245	71%	20.43
Pendleton/Fall Creek Township	15,141	2	7,571	284	277	98%	18.76
Danville Parks and Recreation	9,001	5	1,800	165.41	100	60%	18.38
Mooreville Park and Recreation	13,098	5	2,620	184	154	84%	14.05

NRPA Median for Agencies Serving less than 20,000 = 11.8 Acres per 1,000 Residents

Benchmark – Trails

Agency	Population	Soft Trail Miles	Paved Trail Miles	Total Trail Miles	Trail Miles per 1,000 Residents
Danville Parks and Recreation	9,001	7.0	3.0	10.0	1.11
Pendleton/Fall Creek Township	15,141	4.0	3.5	7.5	0.50
Channahon Park District	16,282	4.9	3.4	7.8	0.48
Mooreville Park and Recreation	13,098	-	3.0	3.0	0.23
New Haven-Adams Twp. Parks & Recreation Dept.	16,790	-	3.0	3.0	0.18
<i>Best Practice is 0.5-1.0 trail miles per 1,000 Residents</i>					

Benchmark – Full Time Equivalents

Agency	Population	Total FTEs	FTEs per 10,000 Residents
Channahon Park District	16,282	51.00	31.32
Mooreville Park and Recreation	13,098	28.05	21.42
Danville Parks and Recreation	9,001	12.50	13.89
New Haven-Adams Twp. Parks & Recreation Dept.	16,790	17.00	10.13
Pendleton/Fall Creek Township	15,141	9.82	6.49
<i>NRPA Median for Agencies Serving Less than 20,000 Residents = 9.6 FTEs per 10,000 Residents</i>			

Benchmark – Non-Tax Revenue

Agency	Total Non-Tax Revenue	Total Operating Expense	Current Capital Budget
Channahon Park District	\$ 2,945,351	\$ 4,678,165	\$ 541,569
Mooreville Park and Recreation	\$ 795,978	\$ 930,590	\$ -
Pendleton/Fall Creek Township	\$ 440,426	\$ 795,928	\$ -
Danville Parks and Recreation	\$ 425,000	\$ 440,000	\$ 150,000
New Haven-Adams Twp. Parks & Recreation Dept.	\$ 368,192	\$ 1,307,006	\$ 65,700

Benchmark – Budget Expense Distribution

Agency	Personnel	Operations	Capital Expense not in CIP	Other
Danville Parks and Recreation	70%	30%	0%	0%
Channahon Park District	66%	34%	0%	0%
New Haven-Adams Twp. Parks & Recreation Dept.	62%	37%	1%	0%
Pendleton/Fall Creek Township	60%	40%	0%	0%
Mooreville Park and Recreation	38%	62%	0%	0%

Benchmark – Operational Cost Recovery

Agency	Total Non-Tax Revenue	Total Operating Expense	Operational Cost Recovery
Danville Parks and Recreation	\$ 425,000	\$ 440,000	97%
Mooreville Park and Recreation	\$ 795,978	\$ 930,590	86%
Channahon Park District	\$ 2,945,351	\$ 4,678,165	63%
Pendleton/Fall Creek Township	\$ 440,426	\$ 795,928	55%
New Haven-Adams Twp. Parks & Recreation Dept.	\$ 368,192	\$ 1,307,006	28%
<i>NRPA Medina for Agencies Serving Less than 20,000 Residents = 30% Cost Recovery</i>			

Benchmark – Marketing Dollars per Capita

Agency	Population	Total Marketing (Expenses 2018)	Total Marketing (Expenses 2019)	Marketing Dollars per Capita (2019 Budget)
Danville Parks and Recreation	9,001	\$25,000	\$25,000	\$2.78
Channahon Park District	16,282	\$26,495	\$34,750	\$2.13
New Haven-Adams Twp. Parks & Recreation Dept.	16,790	\$18,000	\$23,000	\$1.37
Mooreville Park and Recreation	13,098	\$6,702	\$14,000	\$1.07
Pendleton/Fall Creek Township	15,141	\$5,745	\$6,000	\$0.40

Benchmark Key Takeaways

- The District benchmarks well with peer agencies
- District demonstrates best practices in:
 - Park Acres/1,000 residents (18.8) (BP 11.8)
 - Trail Miles/1,000 residents (0.50) (BP 0.50-1.0)
 - Full-time Equivalents (6.5) (Median 9.6)
 - Cost Recovery (55%) (Median 30%)
- District improvements needed in:
 - Capital Expenses for critical capital projects (\$0.00 budgeted)
 - Marketing expenses are below Industry standards (\$0.40) (Median \$1.55)

Level of Service

Level of Service Spreadsheet

2019 Inventory - Developed Facilities									Current Facility Needs			Forecasted Five-Year Facility Needs		
Inventory:	Pendleton Inventory	Total Inventory	Current Service Level based upon population			Recommended Service Levels			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
PARKS:														
Falls Park (Regional Park)	184.00	184.00	12.15	acres per	1,000	12.00	acres per	1,000	Meets Standard		Acre(s)			
Fall Creek Golf Club (Special Use Park)	90.00	90.00	5.94	acres per	1,000	6.00	acres per	1,000	Meets Standard		Acre(s)			
Total Developed Acres	277.00	277.00	18.29	acres per	1,000	19.00	acres per	1,000	Meets Standard		Acre(s)	Need Exists	11	Acre(s)
TRAILS:														
Paved Trails	3.50	3.50	0.23	miles per	1,000	0.30	miles per	1,000	Need Exists	1	Mile(s)	Need Exists	1	Mile(s)
Unpaved Trails	4.00	4.00	0.26	miles per	1,000	0.30	miles per	1,000	Need Exists	1	Mile(s)	Need Exists	1	Mile(s)
OUTDOOR AMENITIES:														
Picnic Shelters	7.00	7.00	1.00	site per	2,163		site per	2,000	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Ball Fields	8.00	8.00	1.00	field per	1,893	1.00	field per	4,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Multi-Use Field (Soccer/Lacrosse/Football/Rugby)	3.00	3.00	1.00	field per	5,047		field per	4,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Outdoor Basketball Courts	2.00	2.00	1.00	court per	7,571		court per	2,500	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Pickleball Courts	-	2.00	1.00	court per	7,571		court per	5,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Playground	2.00	2.00	1.00	site per	7,571		site per	2,500	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Dog Park	1.00	1.00	1.00	site per	15,141	1.00	site per	40,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Sand Volleyball	2.00	2.00	1.00	site per	7,571	1.00	site per	15,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Outdoor Pool	1.00	1.00	1.00	site per	15,141	1.00	site per	20,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
2019 Estimated Population	15,141													
2024 Estimated Population	15,155													

Community Engagement

Community Engagement Summary

Over 400 Participants

- Conducted 7 focus groups
 - Including 1 Steering Committee
- 4 Stakeholder Interviews
- 2 Public Forums
 - 22 Steering Committee
 - 47 Community Members

Survey Monkey- Community Input

- Surveys Completed: 335
- Residents were able to complete online or stop into a Town buildings
- Open over a month



SurveyMonkey®

Community Survey Findings

Others:

(16) Green Township

(8) Anderson

(8) Adams Township

(5) Ingalls

(2) Markleville

(1) Lapel

(1) Madison County

(1) Huntersville

(1) Yorktown

(2) Town of Pendleton (Hancock County)

(1) Lawrence

(1) Middletown

(1) Noblesville

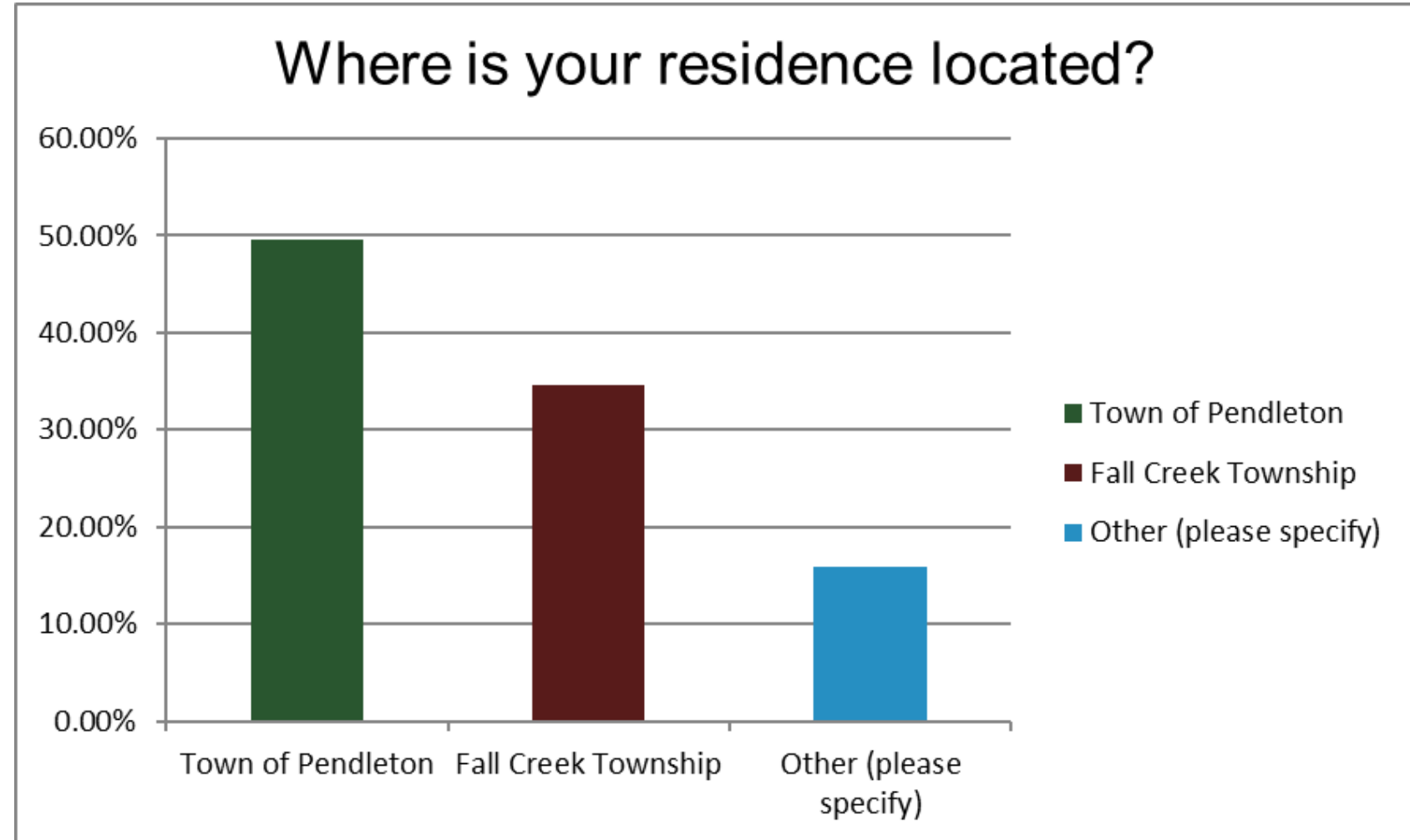
(1) Cadiz

(1) Edgewood

(1) Chesterfield

(1) Huntsville

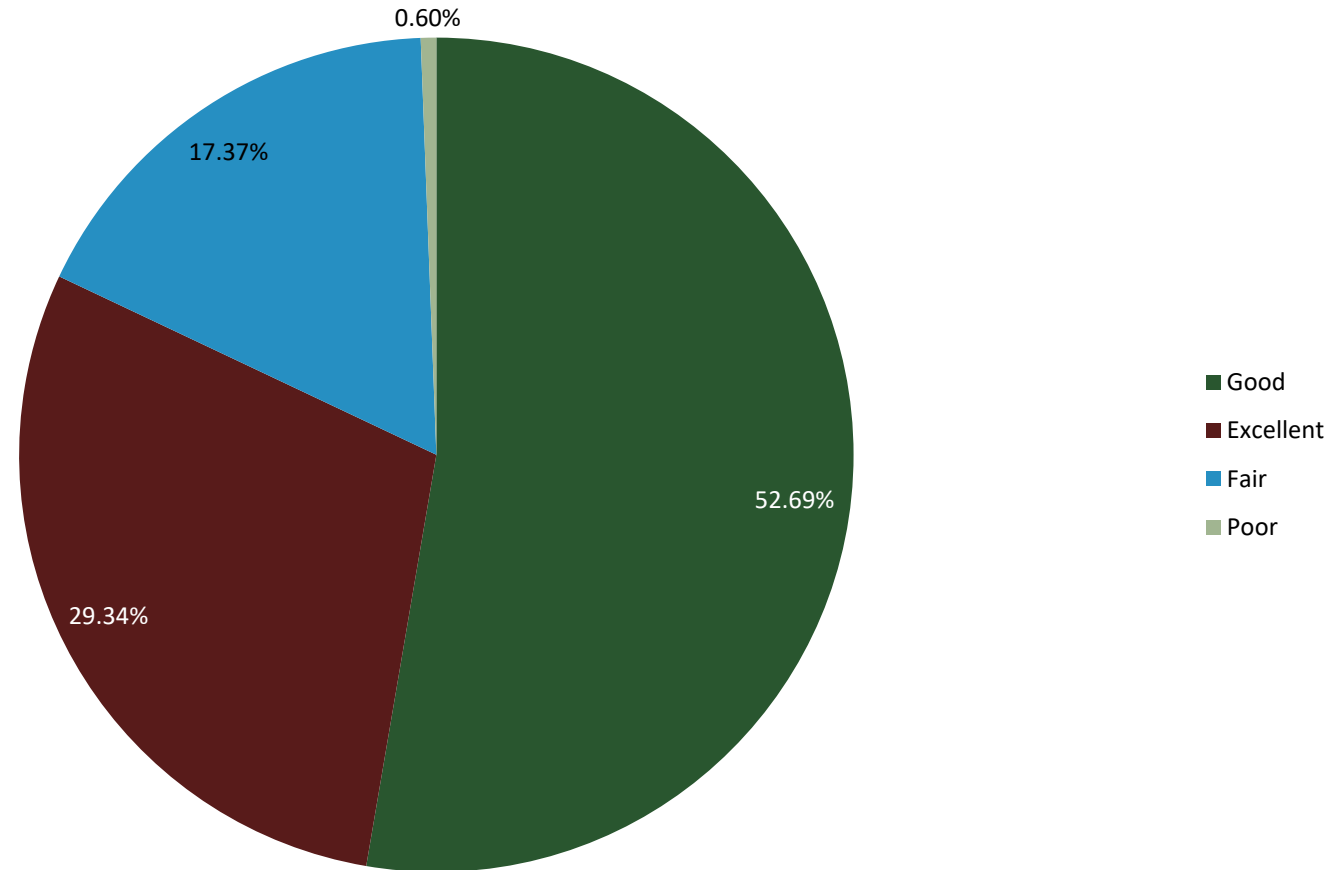
(1) Moving to Pendleton



82% of respondents
are satisfied with the
level of maintenance.

Excellent - 29%
Good - 53%
Fair - 17%
Poor - 1%

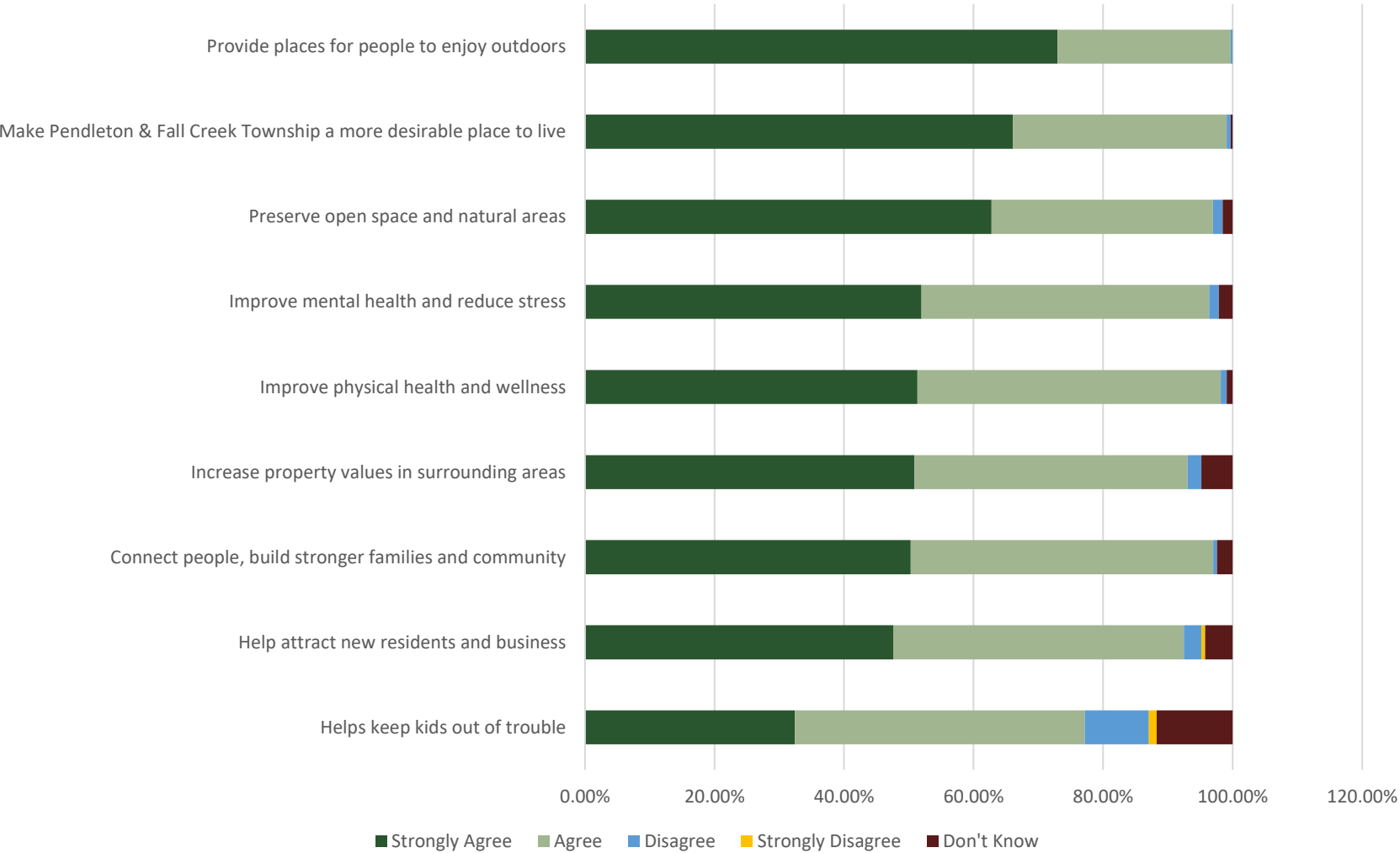
Overall, how would you rate the level of maintenance of ALL
of the parks/facilities of the Pendleton/Fall Creek Township
Parks and Recreation Department you have visited?



Top 3 Benefits Households receive:

Enjoy outdoors
Desirable place to live
Preserve nature areas

The following are some of the benefits that you and your household may receive from parks, recreation services, and open space provided by Pendleton/Fall Creek Township Parks and Recreation Department.



Top 5 Priority Investment Facilities:

Boating/Canoeing/Kayaking Facility
 Mountain Bike & Hiking Trails
 Historical Facilities
 Indoor Volleyball & Basketball
 Outdoor Basketball

Facility Priorities	Overall Ranking
Boating/canoeing/kayaking facilities	1
Mountain bike and hiking trails (natural surfaces)	2
Historical facilities	3
Indoor volleyball and basketball courts	4
Outdoor basketball courts	5
Indoor swimming pool	6
Community recreation center	7
Paved walking/biking trails	8
Outdoor spray park	9
Camping facilities	10
Botanical gardens/arboretum	11
Outdoor amphitheater	12
Playgrounds	13
Natural areas/wildlife habitats	14
Large community parks	15
Senior center	16
Indoor walking and running tracks	17
Soccer/Football/Lacrosse field	18
Picnic facilities	19
Larger-community parks (10+ acres)	20
Pickleball Courts	21
Other	22
Dog park	23
Small neighborhood parks (1-10 acres)	24
Skateboard park	25
Baseball and softball fields	26
Golf Course	27
Outdoor tennis courts	28

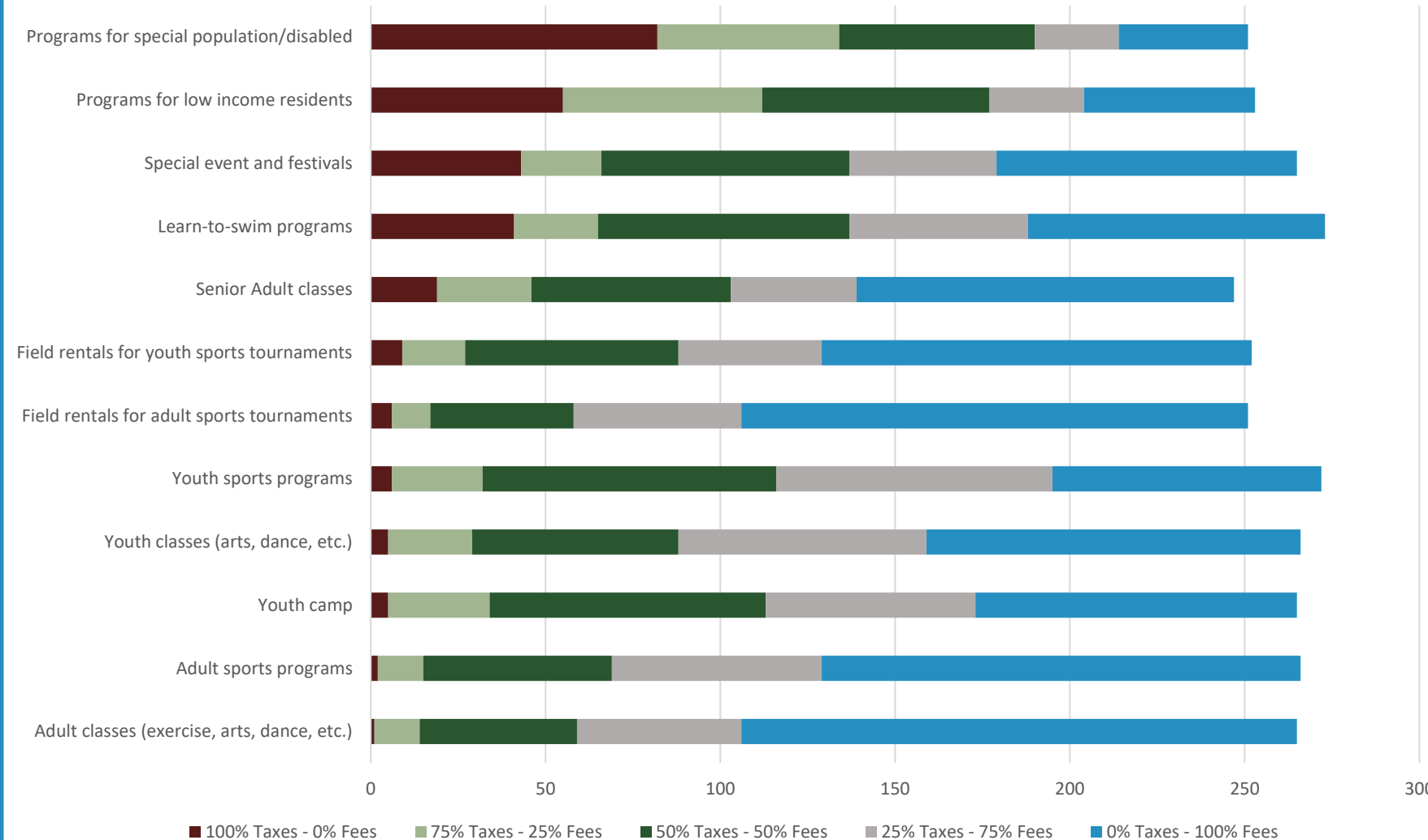
Top 5 Priority Investment Programs:

Adult fitness & wellness
Special events
Water fitness programs
Nature programs
Farmers Market

Program Priority Rankings	Overall Ranking
Adult fitness and wellness programs	1
Special events	2
Water fitness programs	3
Nature programs	4
Farmers Market	5
Youth sports programs	6
Outdoor adventure programs	7
Youth summer camp programs	8
Teen Programs	9
Opportunities for individuals with disabilities	10
Youth fitness and wellness	11
Adult art, dance, performing arts	12
Senior fitness and wellness programs (60+)	13
Youth art, dance, performing arts	14
After school programs	15
Youth learn-to-swim programs	16
Pre-School programs	17
Young adult programs	18
Senior day trips (60+)	19
Adult day tips	20
Bird watching	21
Before school programs	22
Senior sports (60+)	23

Taxes vs Fees for Programs/Facilities

For each program category please indicate what percent of the program costs should be paid by taxes and what percent by user fees.

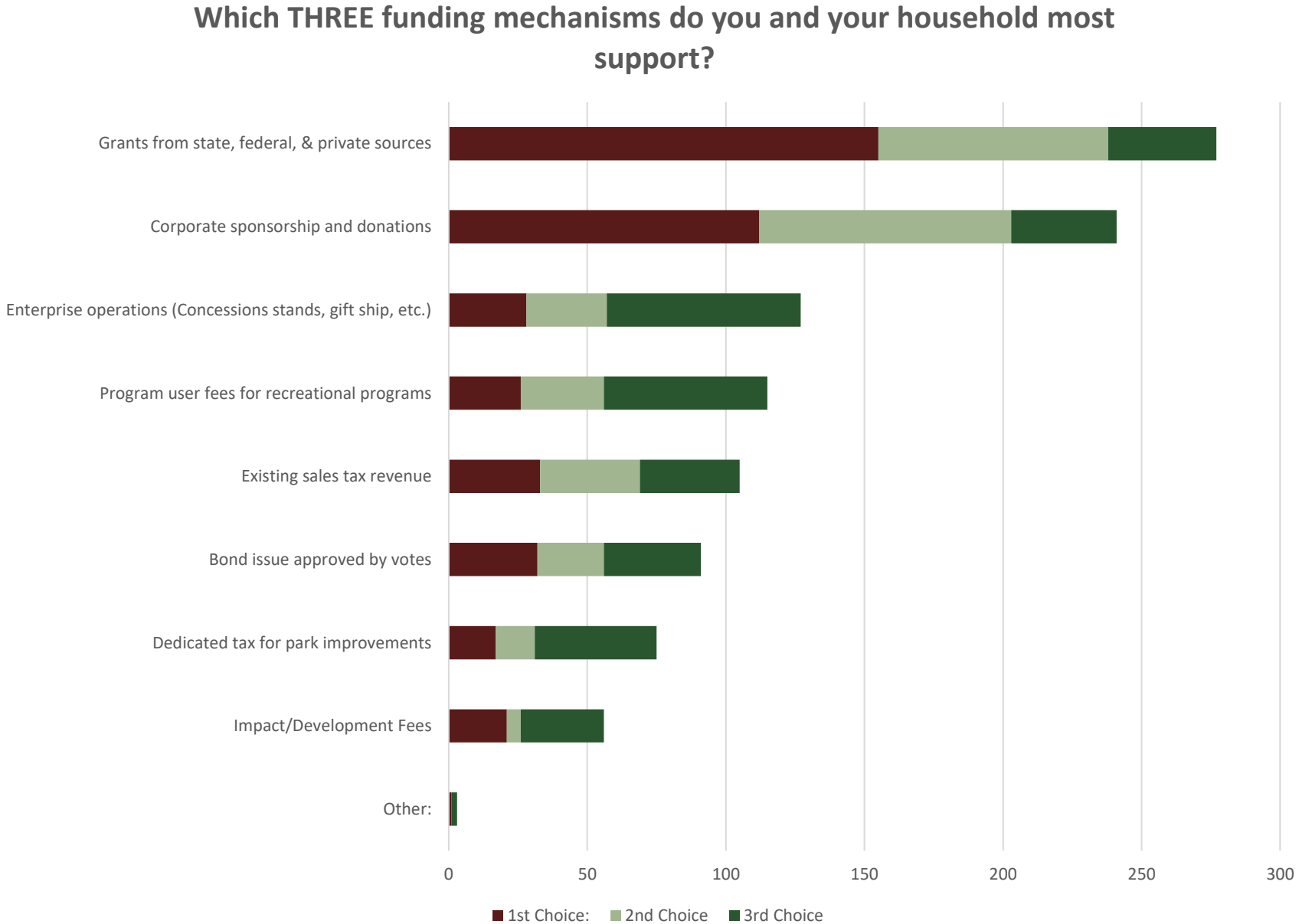


Need for trail
connectivity to
specific destinations

Trail Connection	Is there Need? Yes
Parks	164
Restaurants	142
Stores	134
Entertainment Venues	117
Schools	108
Other	10
Responses	301

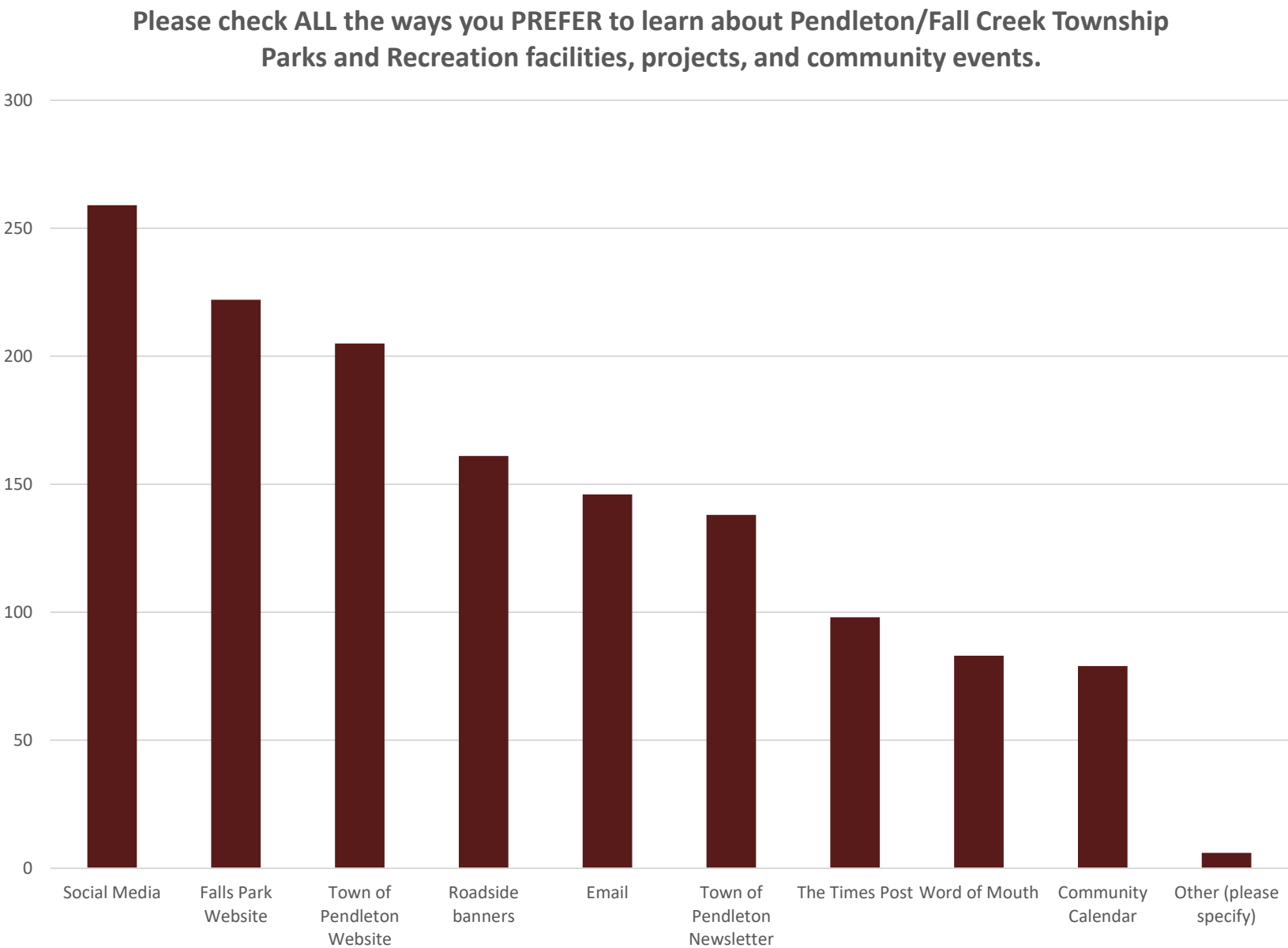
Top 3 Funding Mechanisms Supported:

Grants
Corporate sponsorships & donation
Enterprise operations



Top 3 Preferred Ways to Learn of Facilities, Projects, and Events:

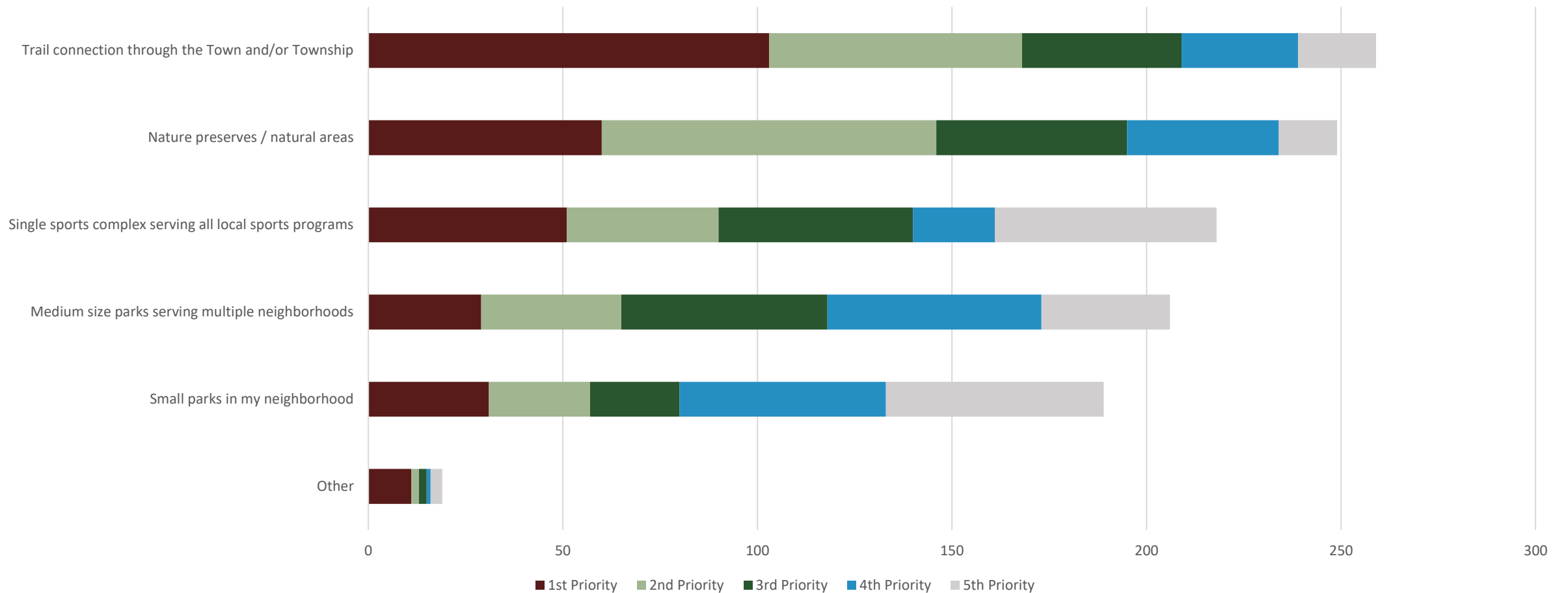
Social Media
Falls Park Website
Town of Pendleton Website



Top 3 Priorities for Facilities & Amenities:

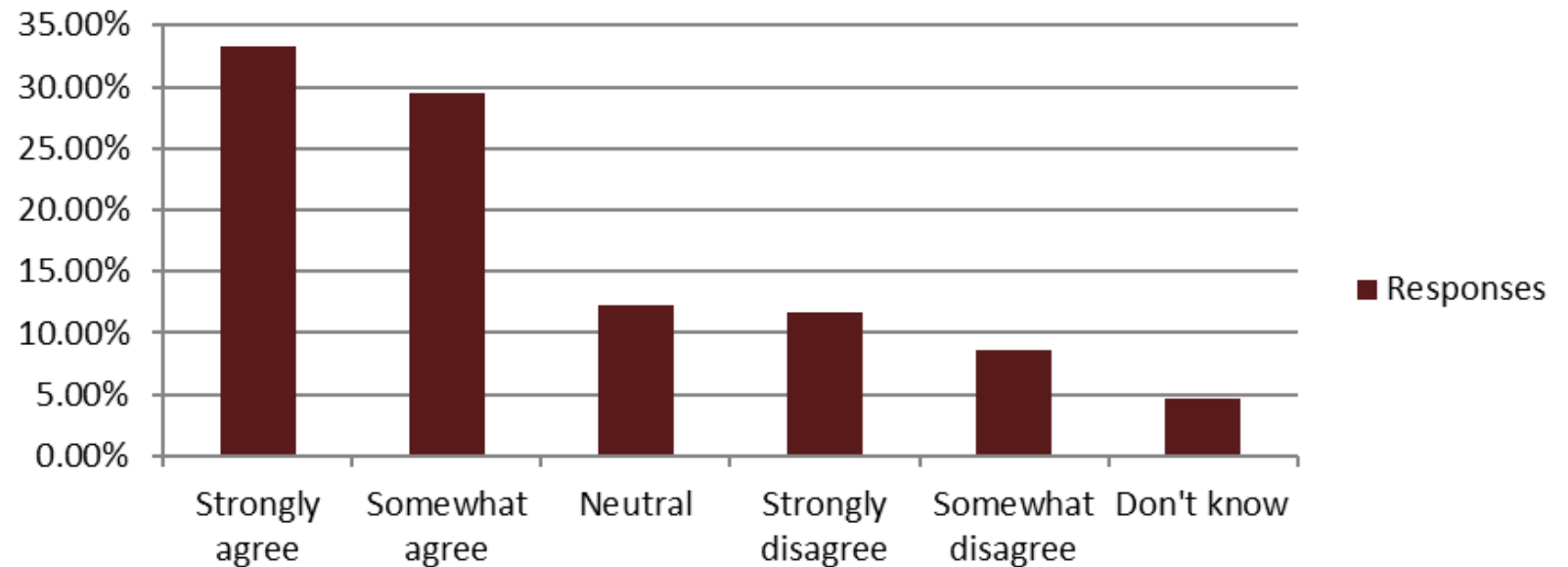
Trails connection through the Town/Township
Nature preserves/nature areas
Single sports complex serving all local sports programs

Rank the above types of facility/amenity in priority order, where 1 is the highest priority and 5 is the lowest priority?



63% of respondents agree with charging non-district residents fees

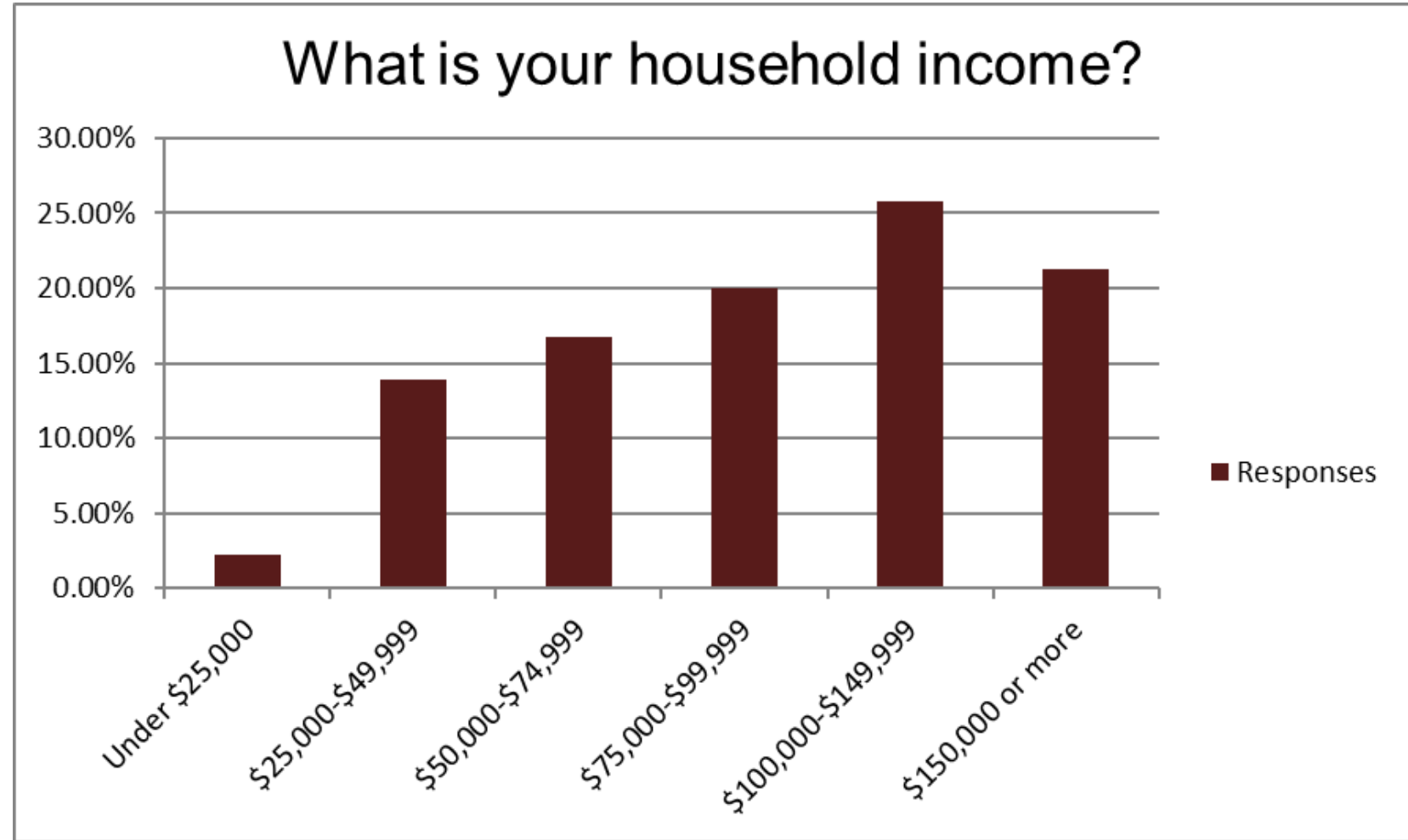
Please rate your level of agreement with the Pendleton/Fall Creek Township charging non-district resident fees slightly higher than resident fees for services.



ESRI Demographics

Median Household
Income

\$72,968



Survey Key Takeaways

- The District Has a high level of satisfaction in condition of parks (82%)
- Priority Index Rankings for Programs and Facilities to help make decisions moving forward
- People want a balance of fees and subsidy
- Non-District fees should be charged (63%)
- Grants and private donations are most preferred mechanism for funding
- Social Media, District Website & Town Website are top three preferred ways to learn about District happenings

Assessments - Programs

Opportunities

Option A:

Enhancing organization partnerships & volunteers

- Upgrading policies, processes and procedures
- Increase partnerships and offerings with local wants
- Reduce expenses through an upgraded volunteer program

Option B:

Supplementing with Park Operated Programs

- Follow Option A while adding a few programs with volunteers, seasonal staff, part –time staff of new contracted staff.
- Increase programs to the community needs
- Increase revenue to support the department

Option C:

Developing of a Program Division

- Following Option A & B while developing a 2 to 5 year plan to hire staff, develop funding, increase technology, increase opportunities, spaces, and marketing

Assessments – Sites/Facilities

Inventory Mapping – Falls Park Falls Area



- LEGEND**
- 1. Buildings & Structures**
 - 1.1 Lift Station
 - 1.2 Bridge
 - 1.3 Gazebo
 - 1.4 Lighthouse
 - 1.5 Garden/Water Feature Remnants
 - 1.6 Restroom
 - 1.7 Concession / New Restroom
 - 1.8 Small Shelter
 - 1.9 Large Shelter
 - 1.10 Museum
 - 1.11 Community Building
 - 1.12 Train Abutment
 - 1.13 Overlook/Deck
 - 1.14 Concrete Boardwalk
 - 1.15 Fountain
 - 2. Amenities & Furnishings**
 - 2.1 Historic Marker
 - 2.2 Playground
 - 2.3 Memorial
 - 2.4 Entry Signs
 - 3. Paved**
 - 3.1 Drive Aisles
 - 3.2 Parking
 - 3.3 Gravel Parking
 - 3.4 Trails
 - 3.5 Pedestrian Walkways
 - 4. Athletics / Games**
 - 4.1 Basketball Courts
 - 4.2 Tennis Courts
 - 4.3 Baseball/Softball Fields
 - 4.4 Football Fields
 - 4.5 Soccer Fields
 - 5. Vegetation & Open Areas**
 - 5.1 Woods (or Buffer)
 - 5.2 Open Lawn Areas
 - 5.3 Duck Pond
 - 5.4 Water Falls
 - 6. Other**
 - 6.1 Neighborhood Connector Path

System-wide Challenges

- Some **playground features are nostalgic** and do not meet current standards.
- Brown Pool is reaching its full lifecycle.
- Accessibility to key areas of Falls Park are inconsistent and could improve with **ADA compliant enhancements**.
- **Diseased and damaged trees** are many and create risk in the system.
- Aging infrastructure, Several structures have **roofing lifecycle** replacement needs.
- Some bridges are in need of repair, replacement and ADA compliance.
- **Additional funding sources are needed** to manage the system forward as the community desires.
- Falls Park feels separated and **creating a cohesive regional park feel**.

The Hub & Spoke Model

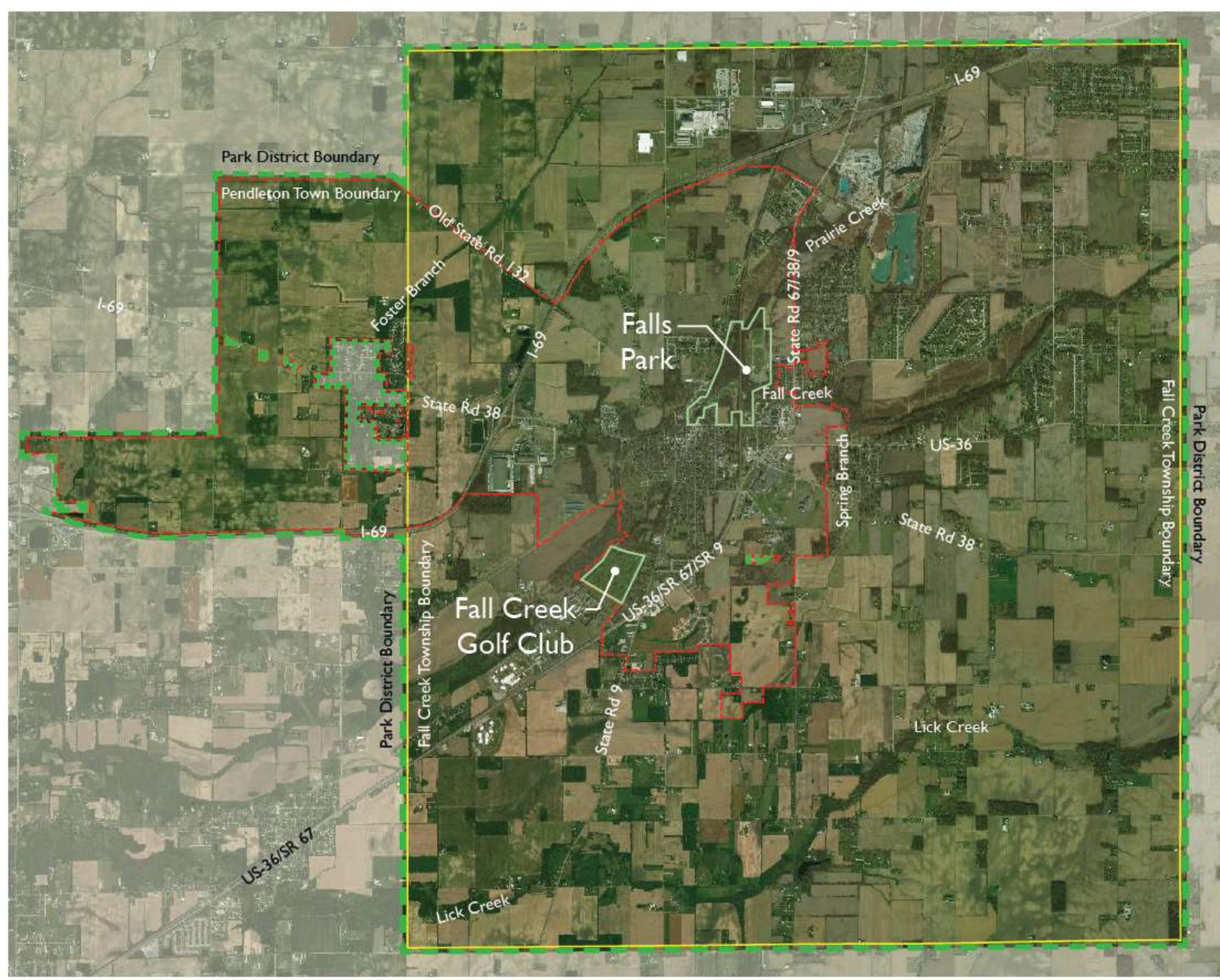
A strong foundation to plan and manage the park system with future growth.



Photo Source:

https://www.google.com/url?sa=i&source=images&cd=&ved=2ahUKEwjCzqKH09nlAhVKIDQIHyaAfUQjRx6BAGBEAQ&url=https%3A%2F%2Fsucceedf.com%2Fwalt-disney-quotes%2F&psig=AOvVaw1y-O2IEHO5X_NKLqu_I3iX&ust=1573256164257578

Inventory Mapping – Pendleton/Fall Creek Township



System-wide Opportunities

- **Update playground equipment** to meet current standards.
- Develop a **strategy for the Brown Pool** when lifecycle replacement is needed.
- Improve existing and construct **new walkways to increase access** to key focal points and gathering areas within Falls Park.
- Remove damaged and diseased trees and **replace with a diverse planting of native trees** to restore the canopy.
- **Develop a deferred maintenance plan** and equipment replacement plan for all facilities and amenities.
- **Replace bridge walkways and bridges** that are reaching the end of their lifecycle.
- **Replace roofs with metal** to decrease maintenance and extend lifecycle.
- Develop **wayfinding signs to park sections**, amenities, and special use areas.

Capital Improvement Plan

Critical Projects

Primary goal
being for the
District to
maintain the
level of service.

Critical Actions (Priority to address)	Location	Description	Source of Need
Buildings & Structures			
Bridges	North 40 (over Prairie Creek)	Replace bridge, potential naming rights or Eagle Scout project.	Site Assessment
Pond Area	North 40	Improve access and views, clean pond edge, overlook, and water quality.	Site Assessment, Community Input
Gazebo	Falls Park West	Update for ADA guidelines (slope and uneven concrete).	Site Assessment
Falls Bridge	Falls Park West	Remove bridge or replace (not safe or ADA accessibility)	Site Assessment
Falls Overlook	Falls Park West	Remove or replace (not safe or ADA assessibility, flood & tornado damage).	Site Assessment
Bridge	Sports Complex, Fall Creek	Keep approached graded for ADA compliance, lip.	Site Assessment
Sports Complex General	Sports Complex	Replace missing outlet caps.	Site Assessment
YMCA Building	Conservation/YMCA	Add gutters and update ADA entrance.	Site Assessment
Playgrounds			
Playground (South Duck Pond)	Falls Park West	Revision of space due to tornado, increase playground safety, playground surface safety, and ADA accessibility.	Site Assessment, Community Input
Playground (YMCA)	Conservation/YMCA	Relocation of space due to flooding, increase playground safety, playground surface safety, and ADA accessibility.	Site Assessment, Community Input
Pavements			
Parking Lot	Falls Park (All)	Increase parking organization, enhance pedestrian access, add wheel stops (\$50/per), and re-locate flag pole.	Site Assessment, Community Input
Fitness Equipment	Fitness/Soccer Fields	Add ADA accessible pathways.	Site Assessment, Community Input
Furnishings & Signage			
Duck Pond Boardwalk	Falls Park West	Repair cracked and shifting sections of boardwalk. Bring to code with railings.	Site Assessment
Stairs	Falls Park (All)	Continuous Maintenance: Replacement of stairs should be done with concrete, metal or composite following ADA guidelines.	Site Assessment
Lighting	Falls Park (All)	Convert lighting to LED.	Site Assessment, Community Input
Other			
Dead Trees (Ash)	Falls Park (All)	Continuous maintenance: remove dead tree (\$900/per) replace with diverse forest.	Site Assessment, Community Input
Invasive Plant Species	North 40	Continuous Maintenance: tasks available for volunteer groups.	Site Assessment
Vegetation Management	Falls Park (All)	Cut back and thin out near structures, trails and features.	Site Assessment, Community Input
Train Overpass Lighting	North 40, Meadow Area	Dark even in the day time, consider lighting and creative use of the space.	Site Assessment, Community Input
Basketball Courts	Falls Park East	Relocate, updated to ADA guidelines.	Site Assessment, Survey
Disc Golf	Conservation/YMCA	Remove or relocate, updated to ADA guidelines.	Site Assessment
Tennis Courts	Conservation/YMCA	Remove or relocate, updated to ADA guidelines.	Site Assessment
Volleyball Courts	Conservation/YMCA	Remove or relocate, updated to ADA guidelines.	Site Assessment

Sustainable Projects

Describes the capital improvement that should be undertaken when additional funding is available.

SUSTAINABLE ACTIONS (Improve what we have)	Location	Description	Source of Need
Buildings & Structures			
Bench Shelters	North 40	Add metal roof, potential donor/naming opportunities. Average \$10/sq. ft. (est. 144 sq. ft.)	Site Assessment
Restroom Facility	Falls Park (All)	New metal roof, new paint, add stall doors and dividers, children's changing tables, soap dispenser, hand dryer, and automatic lights locks, ADA accessibility (Replace or renovate).	Site Assessment Community Input
Bridges	North 40, over Fall Creek	Update decking and remove vegetation encroaching. Provide better drainage on trail leading up to bridge.	Site Assessment, Community Input
Large Shelter	Falls Park (All)	Replace roof with metal (\$10/sq. ft.) or replace structure with a metal structure. Add concrete pad, accessible route, improve drainage and provide vandal resistant electrical fixtures.	Site Assessment
Small Shelter	Falls Park West, south end	New metal roof (water drainage) (\$10/sq. ft.) & repair brick façade; incorporate as a garden feature (too small to be a picnic shelter).	Site Assessment
Ramp Sahm's SmokeHouse/ Club House	Fall Creek Golf Course	Update ramp to ADA guidelines.	Site Assessment, Community Input
Golf Maintenance Buildings	Fall Creek Golf Course	Added gutters and ADA accessibility.	Site Assessment
Pump Building	Fall Creek Golf Course	Add doors, gutters and ADA accessibility.	Site Assessment
Golf Course	Fall Creek Golf Course	Upgrade to ADA accessibility.	Site Assessment, Community Input
Playgrounds			
Playground	Sports Complex	Improve drainage, keep safety surface to standards, and add ADA accessibility.	Site Assessment, Community Input
Pavements			
Parking Lot	North 40	Minor asphalt repairs, resealing (\$0.25/Sq.Ft.) and new parking striping. Improve drainage to expand pavement life.	Site Assessment
Sahm's SmokeHouse	Fall Creek Golf Course	Consider additional parking options.	Site Assessment
Furnishings & Signage			
Wayfinding Signs	Falls Park (Road & Trail)	Develop a signage standard and location system for users to be able identify locations of facilities and amenities within the park.	Site Assessment, Community Input
Picnic Tables	Falls Park (All)	Creating picnic areas near activity areas, add ADA accessible tables (\$800/table).	Site Assessment
Other			
Baseball Field 3	Sports Complex	Improve drainage (\$800/acre).	
Soccer Fields	Fitness/Soccer	Consider drain tiles and reseeding (\$800/acre).	Site Assessment

Visionary Projects

Address aging facilities to improve operational effectiveness and the overall sustainability of the park and recreation system

VISIONARY ACTIONS (New opportunities)	Location	Description	Source of Need
Buildings & Structures			
Lift Station	Falls Park West	Remove lift station not in use.	Site Assessment
Light House	Falls Park West	Consider lighting.	Site Assessment
Large Shelter	Falls Park West, Duck Pond	Consider new terrace off north side to provide additional picnic area.	Site Assessment
Museum	Falls Park West, south of falls	Add gutters to building.	Site Assessment
Restrooms	Fall Creek Golf Course/Soccer Fields	Construct permanent restrooms where temporary restrooms are used.	Site Assessment
Furnishings & Signage			
Benches	Falls Park (All)	Add park benches throughout the park, annual painting as needed.	Site Assessment
Lamp Posts	Falls Park West	Consider historic lamps (look) with LED lights.	Site Assessment
Other			
Fence	Falls Park	Consider a fence around maintenance yard, add trail connecting soccer field to main park area.	Site Assessment
Dog Park	Falls Park	Consider adding trees, rotation turf areas, add dog equipment and ADA path.	Site Assessment
Trees	Falls Park (All)	Tree replacement, tree additions plan, and increased shade.	Site Assessment

Financial Analysis

Department Finances

- Budgets for FY 2014 through 2018
- Department Cost Centers:
 - Department
 - Fall Creek Golf Club
 - Brown Pool



Cost of Service Model

Department Revenues and Expenditures

Parks & Recreation Revenues & Expenditures						
Category	FY14	FY15	FY16	FY17	FY18	Increase or (Decrease)
Department Revenues	\$57,475	\$55,393	\$63,769	\$53,487	\$38,917	-32%
Department Expenditures	\$106,578	\$110,454	\$174,787	\$100,969	\$104,936	-2%
Cost Recovery	54%	50%	36%	53%	37%	

- Budgets for FY 2014-2018
- Revenues have decreased 32%
- Revenues are trending down
- Expenses have decreased 2%
- Current cost recovery is 37%
- Personnel Costs are 61%
- Best Practice for service industry personnel is 55%-60%

Fall Creek Golf Club Revenues and Expenditures

Fall Creek Golf Club Revenues & Expenditures						
Category	FY14	FY15	FY16	FY17	FY18	Increase or (Decrease)
Golf Revenues	\$260,635.50	\$293,058.87	\$266,197.10	\$255,990.59	\$262,731.05	1%
Department Expenditures	\$266,034.78	\$239,092.95	\$287,461.62	\$287,544.83	\$303,872.99	14%
Cost Recovery	98%	123%	93%	89%	86%	

- Budgets for FY 2014-2018
- Revenues have increased 1%
- Revenues are trending down slightly
- Expenses have increased 14%
- Current cost recovery is 86%
- Personnel Costs are 45%
- Best Practice for personnel of seasonal facilities is 45%-55%.

Brown Pool Revenues and Expenditures

Brown Pool Revenues & Expenditures						
Category	FY14	FY15	FY16	FY17	FY18	Increase or (Decrease)
Pool Revenues	\$73,856.66	\$112,869.51	\$160,610.71	\$128,270.04	\$138,778.29	88%
Department Expenditures	\$106,578.01	\$110,454.25	\$174,786.74	\$141,292.61	\$141,459.06	33%
Cost Recovery	69%	102%	92%	91%	98%	

- Budgets for FY 2014-2018
- Revenues have increased 88%
- Revenues are trending down slightly
- Expenses have increased 33%
- Current cost recovery is 98%
- Personnel Costs are 46%
- Best Practice for personnel of seasonal facilities is 45%-55%.

Core Values, Vision & Mission

Core Values

Building Community Spaces:

(Placemaking)

Stewardship:

(Caretaker of the Environment, assure Fiscal Responsibility, & Guardian of History “bridges the future”)

Fun:

(Arrange Opportunities to enhance Physical Health & Guardian of the History “bridge to future”)

Diversity, Equity & Inclusion:

(Diversity of facilities, amenities, and programs) (Equal access to parks facilities and programs-being welcoming to all)

Vision

*To be the reason people
Live, Play, and Visit*

Mission

*To provide spaces to
gather and create life
long memories*

Pillars to Build On

Conservation:

We will respect our natural lands and preserve the value of our flora and fauna in our parks

Sustainability:

We will be fiscally responsible and stewards of entrusted funds and always look for ways to reduce any dependence on tax dollars where possible

Placemaking:

We will create great park spaces and experiences that inspire our community to take pride in their parks and love them

Health & Wellness:

We will build health and wellness opportunities into our park design and the programs we deliver to create a healthy community of users

Outstanding Customer Service: We will treat all customers with respect and provide the best experience as possible.

Strategic Action Plan

Action Areas

- Parks
- Facilities
- Recreation
- Operation & Finance

Parks Goal

Develop the park system to meet the needs of the community as it grows by updating existing infrastructure acquiring land for additional parks, and to build trail connectivity to key locations within the service area.

Parks Strategies

Identify land for trail access	Develop a wayfinding signage system that directs visitors on the roads and on the trails
Increase ADA accessibility by developing a multi-year funded approach	Identify and develop access points along Fall Creek for kayaking and canoeing
Continue to update aging playground features with new inclusive playground features	Identify locations for additional natural trails where mountain biking and hiking can coexist
Update aging playground features by the Brown Pool with new inclusive playground features	Remove and re-design current basketball and tennis courts
Increase developed trails meet the Level of Service Standards of 3.5 miles of paved trails per 1,000 residents and natural trails to 4 miles per 1,000 population	Address aging bridges to bring up to standard and improve ADA access
Continue to remove diseased and dying trees in key areas	Work with the Town and Township to educate residents on land acquisition and trail development

Facilities Goal

Enhance existing facilities and provide for the unmet needs of the community as identified in the public survey results that support existing and future populations of the service area.

Facilities Strategies

Fall Creek Golf Course

- Enhance operations with new programming and technology that attracts younger players to foster lifelong participation
- Continue to develop multi-generational outings
- Address low areas that hold water to remove unplayable areas
- Continue to innovate with partnerships and events

Community Building & Pendleton Historic Museum

- Update the Community Building to increase rentals and guest experiences
- Continue to partner with the volunteers of the Pendleton Historical Museum to maintain historical facilities and preserve the cultural heritage

Brown Pool

- Develop standards and policies to reduce revenue loss of rainy days
- Develop enhances rental packages
- Extend weekend hours until Labor Day
- Enhance program opportunities with events
- Develop a strategy to address the pool's age

Additional System Structures

- Replace aging roofs on facilities
- Department should work with the schools for access to indoor recreation spaces until such a time where indoor recreation spaces can be developed
- Explore the feasibility of indoor recreation spaces

Recreation Goal

Continue partnerships for programs and explore expanding current internal program offerings in areas that address a need or provide greater opportunity to enhance the lives of residents and visitors.

Recreation Strategies

Enhance Organizational Partnerships	Develop a Program & Events Plan
Enhance volunteer recruiting, tracking, training, and recognition program	Increase staff levels to support the Program & Event Plan
Increase programming opportunities through partnerships contracts	Develop a recreation program/event evaluation to be distributed after internal and external services
Hire a part-time team member and increase department offered activities and coordinate with contracted partners	

Operation & Finance Goal

Create a well-funded sustainable District to meet the need and expectations of the community and implement new dedicated funding sources for capital development.

Operations & Finance Strategies

Develop and organize Revenue and Expense accounts	Develop a method to track deferred maintenance and strategy to address existing maintenance needs
Seek to increase full-time staff to enhance customer experience, maintain reporting, financials, and build Department brand	Develop a Marketing and Promotions annual plan for Department services and events in the park
Develop a new Pendleton Fall Creek Township Parks and Recreation Brand moving away from a specific facility name	Investigate and develop two (2) more dedicated funding sources for parks and recreation in the system
Develop a pricing policy to provide direction to staff on appropriately determining price of participation and set pricing for services	Develop a Cost Benefit Analysis for all new opportunities to ensure all services are sustainable
Research a software system to provide automation of reports and finances for the entire system including online purchases/reservations and schedule development	Regularly review fees and charges to ensure that industry cost increases are reflected in Department pricing

Strategic Action Plan

Parks

Vision: To maintain, enhance and develop parks and amenities that are welcoming to live, play and visit.

Goal: Develop the park system to meet the needs of the community as it grows by updating existing infrastructure acquiring land for additional parks, and to build trail connectivity to key locations within the service area.

Strategies & Tactics	Group Responsible	Priority	Performance Measure	Status Update
<ul style="list-style-type: none"> Identify land for trail access and seek to secure via perpetual easement, purchase or lease. 	Director, Park Board, Township and Town	ST	<ul style="list-style-type: none"> Identify and document land and landowners to begin conversations on access or acquisition 	•
<ul style="list-style-type: none"> Increase ADA accessibility by developing a multi-year funded approach to addressing items within the ADA Transition Plan 	Director, Planning Director, and Clerk-Treasurer	ST	<ul style="list-style-type: none"> Identify multi-year funding amount by documenting projects to complete with available funds and requesting annual amount to complete the work 	•
<ul style="list-style-type: none"> Continue to update aging playground features with new inclusive playground features and ADA Accessibility 	Director, Park Board	ST/MT	<ul style="list-style-type: none"> Playground features are updated with inclusive elements 	•
<ul style="list-style-type: none"> Update aging playground features by the Brown Pool with new inclusive playground features and ADA Accessibility including alleviate slow drainage issue 	Director, Park Board	ST/MT	<ul style="list-style-type: none"> Playground features are updated with inclusive elements and drainage issue resolved 	•
<ul style="list-style-type: none"> Continue to remove diseased and dying trees in key areas where there are assets and public access 	Maintenance Foreman, Director	ST/MT	<ul style="list-style-type: none"> Liability trees are removed 	•
<ul style="list-style-type: none"> Develop a wayfinding signage system that directs visitors on the roads and on the trails to key locations in Falls Park 	Director, Park Board	MT	<ul style="list-style-type: none"> Wayfinding signs with branding designed, purchased and installed 	•

Next Steps

- Take any questions or comments
- Make any necessary substantive or iterative changes to the Plan
- Add Cost Estimates to finalized CIP
- Submit the Plan to IDNR
- Provide deliverables to District



Questions and Comments

Any Questions, or
anything you did not
hear that you felt
should be a bigger
presence in the Plan?