



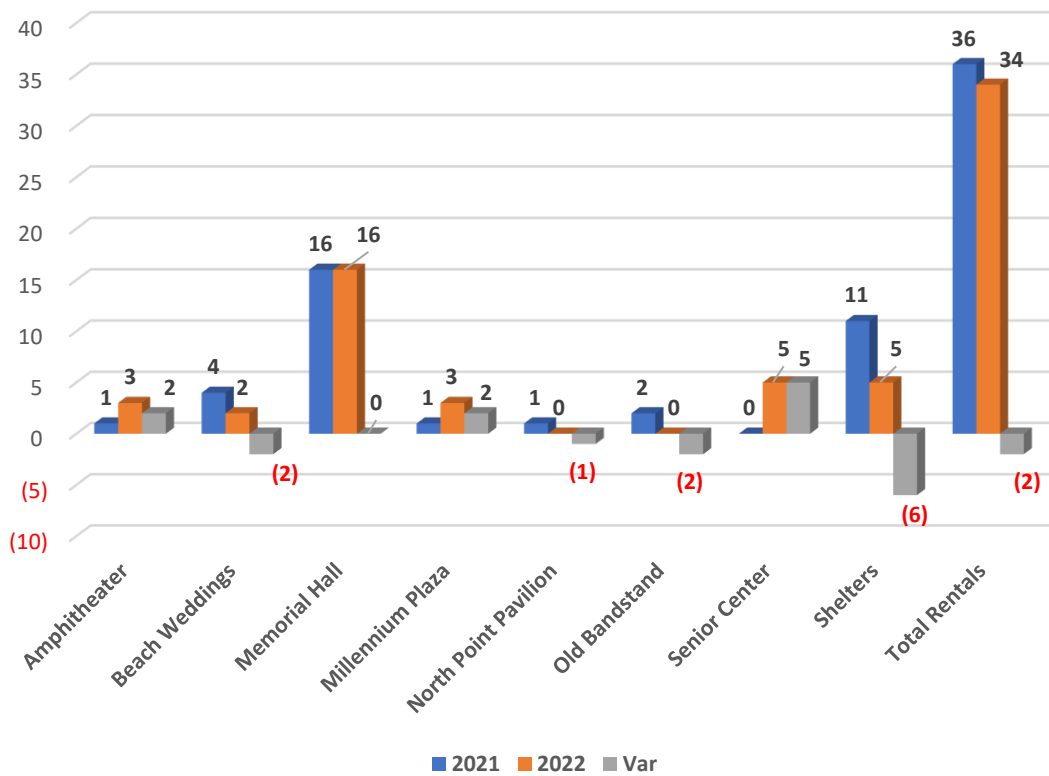
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**2nd Quarter Report - 2022**  
**April 1, 2022 through June 30, 2022**

**Administrative report submitted by Assistant Superintendent Shannon Eason**

**Rentals**



**Beach Management**

**Water Quality Testing and Notification**

- IDEM grant \$28,500.00
- Water quality testing began on May 15, 2022 and is conducted daily

### Capital Projects & Equipment

▪ Golf – Toro 175-gallon turf sprayer	\$ 40,000
▪ Maintenance – Toro zero turn mower	\$ 23,000
▪ Senior Center – floor replacement	\$175,000
▪ Zoo – pickup truck	\$ 36,000
▪ Zoo – cat house exhibit	\$300,000
TOTAL	\$574,000

### Grant Projects

#### ***Old Bandstand Preservation Project***

▪ Final design should be completed in August 2022	
▪ Funding	
○ Old Bandstand Restoration Project Total	<b>\$200,000</b>
▪ Lake Michigan Coastal Program Grant	\$100,000
▪ Barker Foundation	\$ 50,000
▪ Unity Foundation/Questers	\$ 45,000
▪ Michigan City Historical Society	\$ 5,000

#### ***Water Tower Park Renovation Project***

▪ Design and Engineering to begin in September 2022	
▪ Funding	
○ Water Tower Park Renovation Project Total	<b>\$500,000</b>
▪ CDBG Grant Awarded October 2020	\$250,000
▪ IDNR LWCF Grant applied for June 1, 2021	\$250,000

#### ***National Park Service Recreational Trails and Conservation Assistance Program***

- National Park Wetland Observation Platform on Singing Sands Trail
- The project was accepted for this free technical assistance program in May 2021
  - Provides Stakeholder Input Sessions
  - Provides Public Input Opportunities
  - Provides Project Renderings
  - Identifies Funding Opportunities
- Committee to seek funding in the 3<sup>rd</sup> quarter of 2022

### Trails & Greenway Grants

<b><i>Singing Sands Phase III-B Project Total</i></b>	<b>\$1,107,952</b>
▪ Surface Transportation Program Grant	\$ 886,362
▪ City Match	\$ 221,590
▪ Substantial completion date August 2022	

## Parking Operation Revenue

2nd Quarter	2021	2022	VAR \$	VAR %
Daily Parking	\$289,107	\$283,954	(\$5,153)	-2%
Park Stickers	\$42,082	\$54,920	\$12,838	31%
TOTAL	\$331,189	\$338,874	\$7,685	2%

## Recreation report submitted by Superintendent Ed Shinn

Many coaches, parents and participants have expressed their enjoyment of our youth baseball program. Some leagues have ended, while others will continue for a few weeks. 8U for example, recently finished their tournament. 10U and 13U will be having tournaments soon. The increased number of teams has allowed us to have tournaments with trophies for 1<sup>st</sup> and 2<sup>nd</sup> place. Spring Adult Softball had another great season! We are gearing up to get Fall Adult Softball approved and advertised.

Our entire administrative staff have been essential to our operation, and they are commended for their efforts. Without them, our department would not have been anywhere near as successful for these past 3 months. Interest of coaches and participants in youth sports has increased since last year. Our Youth Baseball Directors Paige Hart, Ashley Kohler and Cary Krachinski have done outstanding work. Cary Krachinski also took on the job of umpire in charge. Our goal is to continue to make a positive difference within the community.

Teams	2021	2022	Variance
T-ball	8	10	2
8U	4	6	2
10U	3	4	1
12U	3	0	(3)
13U	0	4	4
15U/16U	2	0	(2)
16U	0	0	0

Participants	2021	2022	Variance
T-ball	102	128	26
8U	55	70	15
10U	48	46	(2)
12U	42	42	0
15/16U	33	0	(33)

Revenue & Expense	2021	2022	Variance
Sponsorship donations	4,900	10,350	5,450
Sign up fees	<u>10,845</u>	<u>10,650</u>	(195)
<b>Total Revenue</b>	<b>15,745</b>	<b>21,000</b>	<b>5,255</b>
Misc. supplies	3,968	5,953	1,985
Uniforms, medals, trophies	8,487	11,846	3,359
Online software	2,100	2,100	0
Background checks	410	440	30
Sanctions/insurance	800	1,827	1,027
Personnel	10,504	15,425	4,921
Port-a-pots	6,274	3,600	(2,674)
Quickscores program	<u>140</u>	<u>1,008</u>	<u>868</u>
<b>Total Expense</b>	<b><u>32,683</u></b>	<b><u>42,199</u></b>	<b><u>9,516</u></b>
<b>Net</b>	<b>(16,938)</b>	<b>(21,199)</b>	<b>(4,261)</b>

no trophies in 2021, increased price for uniforms in 2022

2022 player insured, not teams raises

not used for youth baseball in 2021

## **Senior Center Report**

### **Membership**

2nd Quarter	2021	2022	Variance
<b>Members</b>	*	1,453	*
Men	*	32.1	*
Women	*	63.4	*
Other	*	4.5	*
New Members	*	107	*
<b>Volunteer Hours</b>			
Senior Center	0	1,546	0
<b>Attendance</b>			
Events	0	4,226	0
Day Trips	0	0	0

\*We were closed all of April, half of May in 2021 and did not track statistics in June

### **Programs and Events**

April 5 Introduction to Essential Oils was presented by Karen Rader on the health benefits of using natural products to help make your home smell nice, refresh your laundry, use as perfume, and use as holistic remedies for many common ailments

- April 13 We were proud to host the Easter Egg stuffing event once again for the Michigan City Police Department and Park Department. We had over 200 volunteers attend and help with this endeavor.
- April 18 We presented "House of Gucci" at our monthly free Popcorn and a Movie event
- April 19 Coffee with the Mayor had about 8 members in attendance
- April 21 Our bi-annual Trivia Challenge was a huge success with over 100 participants
- April 26 Our monthly greeting card making event had its usual turnout of about 10 members
- May 12 Our Spring Game Night (previously known as the Spring Card Party), was a resounding success. We sold 71 tickets to this event and raised over a thousand dollars.
- May 16 Our movie this month was "Marry Me" and we had about 25 members in attendance
- May 17 Coffee with the Mayor had about 10 members in attendance
- May 31 Our monthly greeting card making event had its usual turnout of about 10 members
- June 8 Aperion Care sponsored a "Beat the Heat" giveaway and handed out ice cream bars to all members who came for this special treat. Aperion Care will provide a treat in July and August as well to round out a 3-part "Beat the Heat" series. All FREE to our members.
- June 13 We presented "King Richard" at our monthly free Popcorn and a Movie. Around 20 members showed up.
- June 28 Our monthly greeting card making event had the usual turnout of about 10 members

### **Marketing Report**

- Press releases for parking stickers

### **Challenges**

- To encourage existing members to take advantage of the events that we offer to give them the most enjoyment out of their membership

### **2022 Goals**

- To continue to add exciting programs that will encourage seniors to maintain a healthy, active lifestyle
- To maintain the number of rentals of the facility to provide continuous, reliable funding through the use of the non-reverting fund for maintenance of the facility
- To continue to provide marketing support to the Parks and Recreation Department
- To focus on educational opportunities for seniors
- To focus on technology for seniors
- To continue pursuing remodeling efforts for the MC Senior Center

## ***Park Maintenance Report***

- Painted and stenciled “NO LITTERING” on 40 garbage cans
- Attached “Fines up to \$2,500” stickers on 50 garbage cans
- Attached new lids on 50 garbage cans
- Mulched several ground flowerbeds throughout Washington Park
- Repaired, painted, and installed Guy Foreman sign at Amphitheatre
- Put together “LOT CLOSED” signs
- Continued working on septic and sewer lines at the Park Maintenance shop
- 265 plus hours of planning, preparing, cleaning, and maintaining the Splash Park
- Extensive repairs on the irrigation systems at Millennium Park, Memorial Park, Center Islands in Washington Park, and Amphitheater
- Constant repairs to the mechanics of Millennium Fountain
- Maintenance Shop parking lot was resurfaced
- Used old asphalt grindings to resurface the southwest parking lot of North Pointe Pavilion
- Uninstalled the Sheridan Beach chair, transported to Central Maintenance for painting, then reinstalled
- Planted and watered flowers at Sheridan Beach entrance
- Installed new grill at Tennis Shelter
- Assisted the zoo in several miscellaneous projects and repairs

<b>PROCESS - 2022 2nd Quarter</b>	<b>2021</b>	<b>2022</b>	<b>VAR</b>	<b>COMMENTS</b>
BANQUET TABLES Delivered/Picked Up	0	12	12	
BARRICADES Setup/Remove	132	100	(32)	
BOLLARD Replacement/Installation	0	0	0	
GARBAGE CANS Delivered/Picked Up	152	316	164	Food Truck, Pride, Sand Sculpture Festivals
GARBAGE Collect and Dispose of (yards)	390	270	(120)	compacting trash, less dumpsters
ICE RINK Labor Hours	0	0	0	
MOVIE SCREEN Setup/Remove	1	1	0	
PICNIC TABLES Delivered/Picked Up	364	530	166	Food Truck, Pride, Sand Sculpture Festivals
RISERS Delivered/Picked Up	0	0	0	
SNOW FENCE Installation/Removal (linear feet)	1,700	9,130	7,430	Food Truck, Pride, Sand Sculpture Festivals
TENT Installation (10' x 20')	0	0	0	

<b>MOWING (per hour)</b>	<b>2021</b>	<b>2022</b>	<b>VAR</b>	<b>COMMENTS</b>
Adams Park	8	79	71	cleaned fence lines, wooded areas
Canada Park	19	20	1	
Carroll Avenue & Michigan Blvd	23	16	(7)	
City Hall (began in 2012)	42	29	(13)	
Gardena Park	51	74	23	
Hansen Park	16	14	(2)	
Jernegan's Hill			0	
Joe Hawkins Memorial Park	21	26	5	
Krueger Memorial Park	21	9	(12)	
Millennium Plaza and Old Lighthouse Museum	20	9	(11)	
Oak Hills Park	40	41	1	
Police Department (began in 2012)			0	
Pullman Park	57	62	5	
Ridgeland Park	9	40	31	
Ruby Woods	6	4	(2)	
Tall Timbers	11	13	2	
Walker Street Park	15	12	(3)	
Washington Park	320	339	19	
Water Tower Park	29	25	(4)	
Westcott Park (began in 2012)	19	18	(1)	
Winding Creek Cove	12	9	(3)	
<b>TOTAL</b>	<b>739</b>	<b>839</b>	<b>100</b>	

<b>TRAILS UPKEEP (clearing, snow removal, inspection) - Labor Hours</b>	<b>2021</b>	<b>2022</b>	<b>VAR</b>	<b>COMMENTS</b>
Gardena Park	4	6	2	
Hansen Park	0	0	0	
Karwick Nature Park	0	0	0	
Memorial Hall	6	8	2	
Ruby Woods	0	0	0	
Patriot Park	0	0	0	
Singing Sands	0	6	6	
Winding Creek Cove	4	4	0	
<b>TOTAL</b>	<b>14</b>	<b>24</b>	<b>10</b>	

<b>LEAVES (per hour)</b>	<b>2021</b>	<b>2022</b>	<b>VAR</b>	<b>COMMENTS</b>
Adams Park	0	16	16	
Canada Park	0	16	16	
City Hall (began in 2012)	0	0	0	
Emily Street	0	0	0	
Gardena Park	16	16	0	
Hansen Park	0	0	0	
Henry Lake	0	0	0	
Jernegan's Hill	0	0	0	
Joe Hawkins Memorial Park	8	8	0	
Krueger Memorial Park	8	16	8	
Millennium Plaza and Old Lighthouse Museum	0	0	0	
Oak Hills Park	8	66	58	
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	16	16	
<b>TOTAL</b>	<b>40</b>	<b>154</b>	<b>114</b>	
<b>SAND REMOVAL (per hour)</b>	<b>2021</b>	<b>2022</b>	<b>VAR</b>	<b>COMMENTS</b>
Clean up and removal	240	380	140	new tractor/broom more effective
Build berm for winter	0	0	0	
Level berm for spring	32	32	0	
Beach sanitizing	160	111	(49)	
<b>TOTAL</b>	<b>432</b>	<b>523</b>	<b>91</b>	

### ***Golf Maintenance Department***

#### **Weather**

The golfing season got off to a slow start due to an extremely cool and wet spring, followed by extremely dry conditions in the second quarter

#### **Irrigation**

We have repaired 5 irrigation leaks year to date

#### **Equipment**

This year, with our aging equipment, we have used \$12,294 of our \$17,000 budget. Ironically, all 5 of the equipment needs listed on our capital purchase list have broken down within the last 10



days. Unfortunately, the cost of the equipment that we want to replace is up approximately 40% over the last year.

**Special Projects**

The tree project on the north and south course was completed on time by Green Leaves Tree Service. They did an extremely professional and quality job. I would strongly recommend them in the future. In addition, we have added sand to several of our sand traps. The sand was provided free of charge by D & M Excavating. We also had a group of volunteers from the Phi Delts Club that limbed pine trees to help playability.

**Budget**

Due to rising fuel costs, it will be impossible to remain open past the end of July without transferring large amounts of money into gasoline and diesel accounts. In 2021 we spent \$21,090.09 in gasoline. This year, based on same usage at \$6 a gallon, we would need \$38,044.20. Diesel prices are of equal concern.

**Unexpected Expenses**

We recently had a lightning strike on our north course pump station, which blew a 200-amp panel apart. The strike also traveled into the north clubhouse, doing damage there as well and taking out our internet. The repairs were completed by Marquiss Electric on July 7th.

**Other Departments**

Mychal Moore had a drive shaft fabricated and repaired the zoo train

**Financial Report**

REVENUE	2020	2021	2022	VAR
2nd Quarter	\$187,151	\$252,871	\$248,545	(\$4,326)
EXPENSE	2020	2021	2022	VAR
01 Personal Services	\$86,620	\$83,582	\$93,555	\$9,973
02 Supplies	\$12,092	\$39,364	\$55,208	\$15,844
03 Other Services	<u>\$22,443</u>	<u>\$32,095</u>	<u>\$33,164</u>	<u>\$1,069</u>
Total Expense	<u>\$121,155</u>	<u>\$155,041</u>	<u>\$181,927</u>	<u>\$26,886</u>
<b>NET</b>	<b>\$65,996</b>	<b>\$97,830</b>	<b>\$66,618</b>	<b>(\$31,212)</b>

2022 gas + \$2,887, diesel +2,891, pesticides +6,134

## ***Washington Park Zoo Report***

### **Education**

#### **April**

- The April “Zoo Tot” programs were canceled due to the COVID-19 restrictions
- No outreach programs were booked in April due to Avian Influenza prevention and staffing
- The Zoo Director attended a virtual seminar on the Avian Flu Prevention Coalition and another with the USDA regarding the upcoming policy changes

#### **May**

- The Zoo held a Volunteer Open House meeting to provide potential volunteers with general program information
- No outreach programs were booked in May due to Avian Influenza prevention and staffing
- Zoo staff welcomed Alex Ross from the Barker Foundation for a tour in support of the grant request we submitted for the Big Cat expansion project

#### **June**

- Zoo Camps started with every week filled and an ongoing waiting list. Unfortunately, we do not have the classroom space or staff to take on any more than 15 -18 students per session.
- We hosted a volunteer day with the 2022 Michigan City Police Department Youth Leadership Academy

### **Special Events**

#### **April**

- The Washington Park Zoo opened on April 1st for our 94th season

#### **May**

- Our Mother’s Day event was held at the zoo and all moms and grandmothers received free admission

#### **June**

- Our Father’s Day event was held at the zoo and all dads and grandfathers received free admission
- We participated in Michigan City’s Patriotic Parade on July 2<sup>nd</sup> with a decorated float

## Attendance

Month	2021	2022	Variance
April	10,575	5,754	(4,821)
May	17,192	17,805	613
June	<u>22,433</u>	<u>21,042</u>	(1,391)
<b>Total</b>	<b>50,200</b>	<b>44,601</b>	<b>(5,599)</b>

## Round-up Donation Program

To generate more capital improvement funding for zoo projects we started a “round-up” program on sales in the gift shop on June 19, 2022. The program allows guests to “round up” the amount of their purchase to the next dollar in order to donate the change to our capital programs.

Month	2021	2022	Variance
April	-	-	-
May	-	-	-
June	-	\$ 91.25	-
<b>Total</b>	-	<b>\$ 91.25</b>	-

## Capital Improvements and General Updates

### April

- We had a slow start to the 2022 season with rainy weather during the first weeks of April
- We had our annual fire extinguisher inspection and equipment replacement with All Points Fire and Safety Inc.
- All areas were cleaned, painted and repaired in preparation for our opening day
- The highly contagious Avian Influenza has been found within 100 miles of the Washington Park Zoo. We implemented our response policy and placed all of the birds into secured holding areas to prevent contact with wild birds. We continue to monitor the situation status with Indiana Department of Animal Health, and when safe, will put the birds back on display.
- We updated all of our training handbooks and manuals and submitted copies of our safety plans to supporting emergency response agencies in case assistance is needed. These agencies include the Michigan City Police Department, LaPorte County and Michigan City Animal Control Departments, Dr. Rex Bailey, LaPorte County Emergency Management, Michigan City Park Office, and the Zoological Association of America (ZAA).

## May

- Alligators, on seasonal loan from the Chicago Herp Society, arrived for the summer exhibit. We plan to construct an all-season habitat, in the near future, to allow us to safely house and manage alligators during the winter months. This would allow us to add them to our permanent collection.
- We passed our annual safety inspection by the Michigan City Fire Department
- The Safari Train passed the state amusement park ride inspection. It is now open to the public.
- For the health and welfare of the goats in the red barn, we stopped selling feed cones and replaced them with small pails of pellets. The feed cones were introduced as a safer, no touch option when we removed the feeding machines because of COVID. With an increase in visitors purchasing the feed cones, they are no longer a healthy option for our goats, so we replaced the cones with small pails.

## June

- With the support of a Unity Foundation of LaPorte County Power for Good grant, we installed a large viewing window in the wallaby and emu barn to allow guests to observe the animals when they are inside their shelter.
- We removed the old wood siding from the Wings of Wonder building due to years of extreme weather damage and bird chewing. The exterior block was repainted.
- Our bird collection was released into their summer habitats when the migration season ended, which lowered the risk for the transmission of Avian Influenza. The Wings of Wonder exhibit will reopen in early July. These birds need a few weeks to safely readjust to the flight space before visitors re-enter the enclosure.
- The flowerbeds in front of the feline house will be demolished during the exhibit construction project. The staff relocated the plants into other flowerbeds around the zoo
- A new pick-up truck has been ordered using 2022 capital funds
- Construction planning meetings took place for the Big Cat Exhibit Project which is scheduled to begin on July 5, 2022

## Animal Acquisitions/Dispositions

### April

Acquired	Polish Chicken	Rescue
Acquired	Owl Pigeon	Purchase
Death	Uro Lizard	Age-related organ failure
Death	Pigeon	Euthanized substantial eye injury
Death	Two parakeets	Genetic health issues
Death	Cattle Egret	Age-related health failure
Death	Golden Hand Tamarin	Infant fall injuries

**May**

Death	Mini Goat	Euthanized due to illness
Death	Dart Frog	Age

**June**

Birth	Four Dart Frogs	Hatched at Washington Park Zoo
Acquired	Sulcata Tortoise	Illinois Raptor Rescue Group
Acquired	Screech Owl	Illinois Raptor Rescue Group
Acquired	Beehive members	Bee Rescue Group
Acquired	Two Alpine Goats	LaPorte Animal Control
Transfer Out	Golden Handed Tamarin	Zoological Park in Michigan
Death	Llama	Euthanized due to lameness and quality of life

**Financial Report**

<b>REVENUE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>VAR</b>
2nd Quarter	\$51,059	\$314,668	\$273,080	(\$41,588)
<b>REVENUE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>VAR</b>
01 Personal Services	\$107,849	\$117,279	\$174,428	\$57,149
02 Supplies	\$10,226	\$78,231	\$75,530	(\$2,701)
03 Other Services	\$43,546	\$48,542	\$54,568	\$6,026
Total Expense	\$161,621	\$244,052	\$304,526	\$60,474
<b>NET</b>	<b>(\$110,562)</b>	<b>\$70,616</b>	<b>(\$31,445)</b>	<b>(\$102,061)</b>