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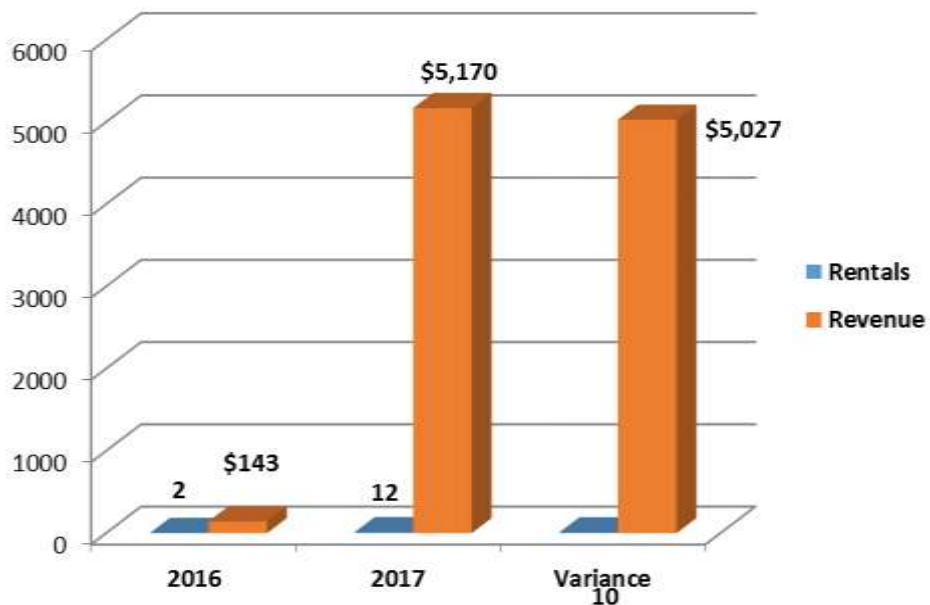
1st Quarter Report - 2017
January 1, 2017 through March 31, 2017

Park Office Administrative Staff Report

◆ **Rentals & Revenue**

- Note: Rental revenue is money collected during the current quarter and may be paid well in advance of the rental date. Number of rentals reflects the actual number of rentals during the quarter.

◆ **Krueger Memorial Hall Rentals & Revenue – 1st Quarter Comparison**



NOTE: To better reflect the usage of the Memorial Hall we are including all reservations where the fees have been waived such as Mayor’s meetings, etc. The 1st quarter rentals included 1 function where the fees were waived and 12 paid reservations. There were 2 blocked/do not rent days. Ballroom dance classes were held on 5 days.

◆ Michigan City Senior Center Rentals & Revenue – 1st Quarter Comparison



NOTE: To better reflect the usage of the Senior Center we are including all reservations where the fees have been waived such as Mayor’s meetings, etc. The 1st quarter rentals included 1 paid reservation. There were no functions where the fees were waived. There were also 6 blocked/do not rent days.

◆ Capital Projects & Equipment

- ADA Accessible Beach Path \$20,000
 - Funding Source – 2017 City Capital
 - Received, installation scheduled for last week of April
- Bismarck Hill Restoration Project \$300,000
 - Funding Source – Michigan City Redevelopment Commission
- Golf Cart Rotation Plan – Replace 22 Golf Carts \$70,000
 - Funding Source – 2017 City Capital
 - Quote due April 19, 2017
- Lifeguard UTV \$30,000
 - Funding Source – 2017 City Capital
 - Ordered
- North Pointe Pavilion Upgrades \$94,360
 - Funding Source - Michigan City Redevelopment Commission
 - Audio System \$40,960
 - Door Strike Control System \$12,365

- Electric Upgrades on observation deck \$2,000
 - Security Camera System \$5,900
- Old Lighthouse Museum Exterior Repairs \$250,000
 - Funding Source – 2017 City Capital
 - Engineering 2nd Quarter 2017
 - Construction Fall 2017
- Park Maintenance – Bunker Rake \$16,000
 - Funding Source – 2017 City Capital
 - Quotes due April 19, 2017
- Patriot Park – Re-crown Fields \$25,000
 - Funding Source – 2017 City Capital
 - Quotes due April 19, 2017

◆ Grants

- Winding Creek Cove BMP Demonstration Project – Phase II Bank Stabilization \$100,400
 - Funding Sources
 - Lake Michigan Coastal Program Grant \$50,200
 - Donnelly Foundation Grant \$10,000
 - City Match \$40,200
 - Completion March 2018
- Winding Creek Cove BMP Demonstration Project – Phase IV Forestry Management \$42,824
- Funding Sources
 - Urban Waters Initiative Forestry Grant \$21,412
 - City Match \$21,412
- Fedder’s Alley Boardwalks - Design and Engineering \$100,000
 - Funding Sources
 - Lake Michigan Coastal Program Grant \$50,000
 - City Match \$50,000
 - Scheduled completion May 2018
- Water Quality Testing and Notification Program \$20,453
 - Funding Source - IDEM Beach Act Grant
- Walker Street Playground ADA and Safety Renovation Project \$100,000
 - Funding Source - Community Development Block Grant
 - Scheduled completion June 2017

◆ Personnel

- Superintendent and Assistant Superintendent completed annual employee evaluations of administrative staff
- Directors completed staff evaluations

- Standard operating procedures for administrative operations were updated during the 1st quarter of 2017

◆ **Parking Sticker Operation**

- The sticker distribution office was moved to North Pointe Pavilion and will open on April 3, 2017
- Sticker Saturday
 - This annual event was held in conjunction with the Senior Center’s Trash n’ Treasure Sale on Saturday, March 25, 2017.

Type	2016	2016 Rev	2017	2017 Rev	VAR	VAR
N/R Senior	87	\$2,001	108	\$2,484	21	\$483
N/R LP Co	32	\$800	41	\$1,025	9	\$225
N/R Indiana	0	\$0	1	\$40	1	\$40
N/R Employee	0	\$0	0	\$0	0	\$0
MC/Trailer	6	\$0	12	\$0	6	\$0
Resident	443	\$0	496	\$0	53	\$0
TOTALS	568	\$2,801	658	\$3,549	90	\$748

◆ **Trails & Greenways**

- Singing Sands Phase I (Calumet Trail to Washington Park)
 - Fully funded through Transportation Enhancement Grant (80%) and city funds (20%)
 - Scheduled letting date of January 19, 2018
- Singing Sands Phase II (2nd Street at City Hall to Highway 12 at Liberty Trail)
 - The City of Michigan City was awarded \$1,831,238 in Federal Surface Transportation Program funding
 - Matching funds are being provided by Michigan City Redevelopment Commission
 - Butler, Fairman and Seufert was selected as the project consultant and have begun design and engineering
- Singing Sands Phase III (Liberty Trail to Highway 12 at Karwick Road)
 - The City of Michigan City was awarded Surface Transportation Program fund in the amount of \$886,362
 - We are currently reviewing 3 Letters of Interest from consulting firms for design and engineering

Recreation Department

◆ **Leagues**

- Michigan City Youth Baseball League registrations are under way for the 2017 youth baseball season. We are taking sign-ups for ages 5-15 through April 21, 2017. This year we are offering t-ball for ages 5-6 and a pitch machine league for ages 7-8. We look to begin the season in May and it will run until the middle of July. Our league expects to expand in numbers because Trail Creek Youth Sports is no longer running a league.

- The 2016-2017 Adult Volleyball League concluded in March with another very successful season. Jim Kintzele Jr., once again, took the position of League Director and went well above and beyond his job responsibilities.
- Youth travel baseball teams are being formulated for the 2017 season. We have enough to have an 11U, 12U & 13U team as a part of the Michigan City Park Department. We look forward to a great season!

◆ **Events**

- On Saturday, February 18th the Jerry Karstens’ Athletic Scholarship Board held their annual chili cook-off fundraiser at the Elks Lodge. I am a current board member of that organization as Mr. Karstens was a very important figure with the Parks and Recreation Department. It was a very successful event which raised funds for the JKAS fund. We award two \$1,500 scholarships to graduating seniors in LaPorte County annually.

Senior Center Report

◆ **Membership**

1st Quarter	2016	2017	Variance
Members	1,880	1,853	-24
Men	34	35	1
Women	63	61	-2
Other	3	4	1
New Members	69	85	16
Volunteer Hours			
Senior Center	1,926	2,079	153
Attendance			
Events	4,733	5,621	888
Day Trips	47	48	1

◆ **Programs and Events**

- January 9 & 30 We began a new series entitled “Classic Foreign Films.” At least once a month we show a movie in a foreign language with English subtitles. This month we featured French and Spanish films.
- January 19 Our wildly successful Soup Day was held this month featuring creamy & cheesy broccoli. Half of all proceeds benefit a local food bank.
- January 25 Popcorn & a Movie featured “The Meddler” and was played to a small crowd
- January 26 Coffee with the Mayor had a small group of members present to ask Department Heads about their respective departments
- February 6 & 13 Our series that began in January entitled “Classic Foreign Films” continued with an Italian film and a French film in February

February 8	First Travel Center presented our line-up of trips at our annual Trip Roll Out. It was a full house as people had to take numbers to be called in order to sign up for the popular trips.
February 22	Soup Day continues featuring vegetable beef barley. Half of all proceeds benefit a local food bank.
February 27	Popcorn & a Movie featured "Florence Foster Jenkins" and was played to a full house
February 28	Coffee with the Mayor had a small group of members present to ask Department Heads about their respective departments
March 6, 13 & 27	Our series that began in January entitled "Classic Foreign Films" continued with a French, an Italian, and a Spanish film
March 8 & 29	Our Garden Group resumed this month after taking a 3 month hiatus during the winter months
March 13, 20 & 27	Bill Schnick, a ten time Michigan City Senior Golf Champ and a three time Florida Senior Golf Champ gave FREE golf instructions to about 10 people
March 15	The St. Patrick's Day luncheon was a success selling 134 tickets. Due to the weather, Notre Dame elementary school was closed and therefore we were not able to have our entertainment.
March 20	Popcorn & a Movie featured "Sully" and was played to a full house
March 22	Purdue Northwest nursing students gave a presentation on how to keep your brain active as you age entitled The Brain Game Time as a class project. Those who attended felt that this was a very informative presentation.
March 25	The Trash 'n Treasure sale was a huge success. This year we offered more than 40 tables full of gently used items, crafts & more. Hundreds of people came through to shop, enjoy coffee and a donut and socialize for this event. We combined our sale with Sticker Saturday and had WEFM broadcasting their live program "Fun in Michiana Show" in conjunction with these events.
March 28	Coffee with the Mayor had a small group of members present to ask Department Heads about their respective departments
March 30	Our final Soup Day of the season was held this month featuring Irish potato soup. Half of all proceeds benefit a local food bank.

◆ Marketing

- Press releases
- Renewal of contract with LaPorte County Convention and Visitors Bureau for their Visitors Guide 2017
- Renewal of ads for Park Department in LaPorte County Convention and Visitors Bureau Visitors Guide 2017

◆ Challenges

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

◆ 2017 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 & Recreation Department
- To add more musical opportunities for seniors

Park Maintenance Report

◆ **Park Maintenance projects**

- Oil changes and tune ups on all mowers, tractors, and Gators
- Fabricated new “elbow box” for our leaf blower
- Fabricated new covers for our floor drains in the shop garage
- Repaired picnic tables
- Built new flatbed trailer
- Fabricated our snow fence trailer
- Dug out beach flag system posts and removed them; built and painted new posts
- 250 hours of snow removal and plowing
- 325 hours of sand clean up (due to the unusually warm weather)
- Assisted the zoo in clearing out the old lean-to garage

PROCESS	2016	2017	VAR\$	VAR%	COMMENTS
BANQUET TABLES <i>Delivered/Picked Up</i>	20	0	(20)	100%	
BARRICADES <i>Setup/Remove</i>	0	0	0	0%	
BOLLARD <i>Replacement/Installation</i>	10	0	(10)	100%	
GARBAGE CANS <i>Delivered/Picked Up</i>	0	0	0	0%	
GARBAGE <i>Collect and Dispose of (yards)</i>	60	90	30	50%	
ICE RINK <i>Labor Hours</i>	40	68	28	70%	
MOVIE SCREEN <i>Setup/Remove</i>	0	0	0	0%	
PICNIC TABLES <i>Delivered/Picked Up</i>	50	16	(34)	-68%	
RISERS <i>Delivered/Picked Up</i>	4	0	(4)	100%	
SNOW FENCE <i>Installation/Removal (linear feet)</i>	1,340	0	(1340)	100%	2016 Easter Egg Hunt in March, 2017 in April
TENT <i>Installation (10' x 20')</i>	0	0	0	0%	

MOWING (per hour)	2016	2017	VAR\$	VAR%	COMMENTS
Adams Park	0	0	0	0%	
Barker Mansion (began 06/30/15)	0	0	0	0%	
Canada Park	0	0	0	0%	
Carroll Avenue & Michigan Blvd	0	0	0	0%	
City Hall (began in 2012)	0	0	0	0%	
Emily Street (at Hansen Park)	0	0	0	0%	
Gardena Park	0	0	0	0%	
Hansen Park	0	0	0	0%	
Henry Lake	0	0	0	0%	
Jernegan's Hill	0	0	0	0%	
Joe Hawkins Memorial Park	0	0	0	0%	
Krueger Memorial Park	0	0	0	0%	
Millennium Plaza and Old Lighthouse Museum	0	0	0	0%	
Oak Hills Park	0	0	0	0%	
Police Department (began in 2012)	0	0	0	0%	
				-	
Pullman Park	8	0	(8)	100%	
Ridgeland Park	0	0	0	0%	
Ruby Woods	0	0	0	0%	
Tall Timbers	0	0	0	0%	
Walker Street Park	0	0	0	0%	
				-	
Washington Park	24	0	(24)	100%	
Water Tower Park	0	0	0	0%	
Westcott Park (began in 2012)	0	0	0	0%	
Winding Creek Cove	0	0	0	0%	
				-	
TOTAL	32	0	(32)	100%	
HOLIDAY LIGHTS	2016	2017	VAR\$	VAR%	COMMENTS
Repairs - Labor Hours	40	42	2	5%	
Installation - Labor Hours	0	0	0	0%	
Electric Installation - Labor Hours	0	0	0	0%	
Breakdown - Labor Hours	360	355	(5)	-1%	
TOTAL	400	397	(3)	-1%	

TRAILS UPKEEP (clearing, snow removal, inspection) - Labor Hours					
	2016	2017	VAR\$	VAR%	COMMENTS
Gardena Park	45	35	(10)	-22%	
Hansen Park	2	16	14	700%	
Karwick Nature Park	6	16	10	167%	
Memorial Hall	30	25	(5)	-17%	
Ruby Woods	0	8	8	100%	
Patriot Park	0	0	0	0%	
Winding Creek Cove	4	8	4	100%	
TOTAL	87	108	21	24%	
LABOR ASSISTANCE PROGRAMS					
	2016	2017	VAR\$	VAR%	COMMENTS
North Central Community Action Agency	0	0	0	0%	
Lakeside Correctional Facility	0	107	107	100%	
LEAVES					
	2016	2017	VAR\$	VAR%	COMMENTS
Adams Park	0	0	0	0%	
Canada Park	0	0	0	0%	
City Hall (began in 2012)	0	0	0	0%	
Emily Street	0	0	0	0%	
				-	
Gardena Park	16	0	(16)	100%	
Hansen Park	0	0	0	0%	
Henry Lake	0	0	0	0%	
Jernegan's Hill	0	0	0	0%	
Joe Hawkins Memorial Park	0	0	0	0%	
Krueger Memorial Park	32	24	(8)	-25%	
Millennium Plaza and Old Lighthouse Museum	0	0	0	0%	
Oak Hills Park	22	16	(6)	-27%	
Patriot Park	0	0	0	0%	
Ridgeland Park	0	0	0	0%	
Ruby Woods	0	0	0	0%	
Tall Timbers	0	0	0	0%	
Walker Street Park	0	0	0	0%	
Washington Park	45	40	(5)	-11%	
Water Tower Park	0	0	0	0%	
Westcott Park (began in 2012)	6	32	26	433%	
TOTAL	121	112	(9)	-7%	
SAND REMOVAL					
	2016	2017	VAR\$	VAR%	COMMENTS
Clean up and removal	100	325	225	225%	2017 no shelf ice, more sand
				-	
Build berm for winter	6	0	(6)	100%	
Level berm for spring	24	80	56	233%	2017 included beach leveling
Beach sanitizing		0	0	0%	
TOTAL	130	405	275	212%	

Golf Maintenance Department

◆ Education

- Assistant Greens Superintendents Paul McDonnell and John Marshall attended the spring educational seminar hosted by the Michiana Golf Course Superintendents Association on March 6th

◆ Course Maintenance

- The South Course opened for the season on Friday, February 17th. The following Saturday and Sunday, we had a waiting list for cart rentals. The line of players extended from the 1st tee to the front door of the clubhouse.

◆ Equipment

- We completed an extensive preventive maintenance program to all turf maintenance equipment and almost 1/3 of the golf cart rental fleet

◆ Special Projects

- The repairs to the maintenance building are finished. The new equipment lift was installed. The entire project was a very nice improvement to our complex.
- Pro Pump & Controls started the South Course Pump Replacement Project. The old pumps have been removed. The new pumps and control package will be installed in April.
- The Sanitary District assisted us in cleaning the wet well structure for the North Course irrigation system. They agreed to clean the South Course structure to remove silt prior to the installation of the new pumps.
- What started to be minor interior renovations in the basement and restroom area of the South Course Clubhouse turned into a much bigger project. The project consisted of new drywall, car-siding, doors, drop ceiling, light fixtures, flush valves, ceramic tile, stair treads, trim and paint. This improvement was long overdue.
- The golf staff removed 14 dead trees from the courses
- Jon's Tree Service completed the punch list items from the project they started in 2016
- Green Leaves Tree Service was contracted to remove 12 trees from the South Course and 15 from the North Course. I am very pleased with their quality of work and professionalism.

◆ Weather

- The weather overall was very good for late winter in northern Indiana. With the limited snowfall we received in January, we were able to complete many outdoor tasks. The month of February was incredible, as we recorded a high temperature over the average on 23 days. March returned back to normal, cool rainy days and rainy nights.

Golf Pro Report

◆ Attendance

	2016	2017	Variance	Variance %
South Course	616	843	227	37%
North Course	0	0	0	0%
Total	616	843	227	37%

◆ Golf Now – Reservations

	2016	2017	Variance	Variance %
Paid Rounds	2	0	-2	-100%
Trade Times	39	14	-25	-64%
Total Rounds	41	14	-27	-66%
Total Revenue	\$58	\$0	-\$58	-100%

◆ Greens Fees

	2016	2017	Variance	Variance %
South Course	\$5,770	\$5,091	-\$679	-12%
North Course	0	0	0	0%
Total	\$5,770	\$5,091	-\$679	-12%

◆ Golf Cart Rental Fleet

	2016	2017	Variance	Variance %
South Course	\$2,972	\$6,077	\$3,105	104%
North Course	0	0	0	0%
Total	\$2,972	\$6,077	\$3,105	104%

◆ Concessions

	2016	2017	Variance	Variance %
Food & Drinks	\$411	\$726	\$315	77%
Alcohol Sales	\$251	\$622	\$371	148%
Total	\$662	\$1,348	\$686	104%

◆ Season Passes

	2016	2017	Variance	Variance %
Pre-Season SC & NC	114	115	1	0%
1 st Quarter SC & NC	21	21	0	0%
Pre-Season NC Only	4	10	6	150%
1 st Quarter NC Only	2	0	-2	-100%
Total Passes	141	146	5	4%
Revenue	\$47,762	\$49,945	\$2,183	5%

◆ **Cart Packages**

	2016	2017	Variance	Variance %
10 Ride	12	13	1	8%
Unlimited	19	13	-6	-32%
Unlimited Couple	1	3	2	200%
Revenue	\$14,000	\$12,150	-\$1,850	-13%

◆ **Revenue / Expense Summary**

	2016	2017	Variance	Variance %
Revenue	\$33,126	\$31,775	-\$1,351	-4%
Expense	\$101,869	\$127,516	\$25,647	25%
Net	-\$68,743	-\$95,741	-\$26,998	39%

Washington Park Zoo Report

◆ **Education/Outreach Programs**

March:

- The zoo welcomed some wonderful volunteers from a Minnesota college club to help with spring clean-up
- Zoo Society treasurer had a guest spot on the morning WIMS radio program to promote the Zoo Ball that will be held on April 22nd
- The zoo staff attended a meeting and tour at Binder Park Zoo in Michigan

◆ **Capital Improvements and General Updates**

January

- A new full time zookeeper was hired to replace one that resigned in December
- Removed the last of the at risk trees from around the castle and aviary buildings

February

- Zoo staff removed the broken playground slides and installed a new fence around the area to create a large yard for the llamas
- Deutscher Construction started work on the new workshop and aviary building

March:

- New computers and wiring were installed into the admission office, gift shop and concession areas
- The new concession stand had plumbing and electrical work completed in order to have it operational for opening day on April 1st
- The installation of a new tropical fish exhibit was completed in the castle
- The zoo safari train passed the state inspection and is ready to open
- The new classroom has been moved into the old concession stand near the front entrance of the zoo. We added a few new cabinets, painted the entire building and made needed drywall repairs.
- The old substrate was removed and replaced in Red Barn outer exhibits

- LED light fixtures were installed on the Discovery Center deck and patio area allowing us to have lighting for night events
- The fire extinguishers throughout the zoo were inspected and maintained
- A taller replacement perimeter fence was installed on the south side of the Bengal Tiger exhibit for safety reasons
- A security fence, gate and metal panels were installed onto the existing Timber Wolf exhibit for safety reasons
- The ceiling tiles in the castle were replaced since the old ones had years of damage on them from the leaking roof

◆ Animal Acquisitions/Dispositions

January

Birth	1 Three Banded Armadillo	Stillborn
Birth	4 River Otters	2 weak pups and 2 doing great
Acquired	1 Green Iguana	Donated
Acquired	2 Uromastix Lizards	Breeder
Death	1 Domestic Chicken	Tumor mass
Death	1 Bennett Wallaby	Cancer

February

Acquired	2 Mexican Alligator Lizards	Breeder
Acquired	2 Cockatiels	Rescue group
Acquired	1 King Snake	Rescue group
Death	2 River Otters	Newborn- failure to thrive
Transfer	1 Corn Snake	Retired education animal
Transfer	3 Geckos	Critters Chance Rescue group
Transfer	1 Pac Man Frog	Heartland Rescue
Transfer	1 Milk Snake	Heartland Rescue
Display loan	1 Cotton Top Tamarin	Summerfield Zoo, IL

March

Birth	2 Golden Handed Tamarins	Parent rearing
Birth	4 Timber Wolves	2 male and 2 female
Acquired	Misc. Tropical Fish	Just Fish
Death	1 Ferret	Lymphoma cancer

◆ Vehicle Repairs

January

- The new Ford Explorer purchased with 2016 city capital funding arrived at the zoo

March

- The dump truck went into the dealership to have a factory recall to the computer repaired