

# 2018 Annual Report





cover photo

Duff Fen, Pine Knob Park

September 2018



January 2018

LaGrange County Commissioners  
LaGrange County Council Members  
LaGrange County Board of Parks and Recreation

Honorable Officials,

In accordance with the Laws of the State of Indiana and Amendments Thereto, herewith is submitted the Annual Report of the LaGrange County Department of Parks and Recreation.

The following report summarizes the department's works for the past year. The Park Board is proud of its previous year's successes and accomplishments. The LaGrange County Department of Parks and Recreation Staff and Board, as always, would like to thank the County Commissioners and the County Council for their continued cooperation and support of our efforts.

Sincerely,

Micheal K. Metz, Director  
LaGrange County Department of Parks and Recreation

# **LAGRANGE COUNTY DEPARTMENT OF PARKS AND RECREATION 2018 ANNUAL REPORT**

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# Park Facilities

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## **MAINTENANCE RESPONSIBILITIES**

The department continued in its efforts to maintain the park system. Maintenance tasks included: mowing, trash pickup, pier installation, building janitorial and maintenance, beach maintenance, boardwalk repairs, road grooming, equipment repair, preventative playground maintenance and safety checks, facility construction, landscape, trail maintenance, and multitude of other duties, too numerous to mention.

The Maintenance Department is responsible for a variety of tasks on our eleven (11) properties, including over 700 acres, twenty seven (27) buildings, three (3) playgrounds, five (5) beaches, and over eight miles of trails and boardwalks.

Natural areas require periodic maintenance including; prairies, wetlands, and woodland areas.

The LaGrange County Park Department Staff included Director, Maintenance/Construction Foreman, Maintenance Technician, and Interpretive Naturalist, all of whom are involved in the maintenance duties.

The Summer Park Staff included two (2) seasonal maintenance workers.

The Circuit Court Probation Department again provided a juvenile community service work crew. Many hours have been spent building trails, cleaning brush, cutting firewood, janitorial, painting, and doing miscellaneous maintenance tasks throughout the park system. The Community Service Program is overseen by Jim Gust and Randy Merrifield.

## **EQUIPMENT**

The department purchased a new John Deere R997 mower.

## **PARK AND FACILITY DEVELOPMENT**

One major facility development, in 2018, was the purchase and installation of a new swimming pier system at Dallas Lake County Park. The old failing piers were replaced with a new E-Z dock system. The 80'X90' U shaped pier is accessible and more patron friendly. The \$73,828 price was covered by a Cole Foundation Grant and ADA designated funds from the County Commissioners, and Park Department non-reverting funds.

At Delt Church Park, a gabion retaining wall was begun. The first tier of the wall was completed. Much of the fieldstone work was done by community service workers. The wall should prevent further erosion of the riverbank and beautify the site. A second tier is planned for the summer of 2019.

At the Duff Lake Fen site, park staff contributed to the restoration project funded through the Conservation Fund. Park Staff planted over 120 savanna species of trees and shrubs. They also staked and caged trees as well as watering them weekly throughout the summer.

Blue Heron Ministries, who are contracted to do the major portion of the work, mowed and sprayed invasives.

The park staff also did savanna tree plantings at Delt Church and Dallas Lake Park. At both parks, native oak trees were naturalized along park entrance roads in planted prairie areas. Approximately 36 trees were planted, staked and caged.



A new addition to the west side of the nature center neared completion. The South Milford Lions desired more room for their pancake cooking at Maple Syrup Days. The Lions contributed \$8,000 to enlarge and enclose the back porch area for additional grill space. Park staff constructed the addition.

Video surveillance cameras have been added in the four major parks. The project was funded through safety tax and infraction deferral.

## **LAND ACQUISITIONS**

There were no new land acquisitions in 2018.

## **STAFF**

Brenda Stambaugh, our secretary of ten years, retired and moved to Tennessee. Mary Franke came to us in October to fill Brenda's vacant position. Mary has a degree in Forest Recreation from Purdue University. She is a great match for LaGrange County Parks.

John Russel also retired in 2018 after many years of service as Park Ranger. Randy Merrifield, former Sheriff of LaGrange County, is excited to fill that position. His experience in law enforcement is also a plus for the Department.

# Park Use

Park Use and Attendance

9





## PARK USE AND ATTENDANCE

Two (2) indicators of general park usage and attendance are gate receipts at Dallas Lake Park and pavilion reservations.

Gate receipts at Dallas Lake Park indicated that approximately 2187 vehicles, and 181 bicycles, walkers, motorcycles and van passengers visited the property June through the middle of August. This figure only accounts for the hours the gate attendant was on duty. There were 16 season passes sold for 2018.

There were 176 paid and 38 not for profit facility reservations at Delt Church Park, Dallas Lake, David Rogers, Maple Wood and Pine Knob. The number of pavilion reservations increased from last year.

Pine Knob County Park's archery range collected \$5093.65 which means approximately 1019 persons registered to use the range.

A total of 7045 people attended organized programs, hosted in a LaGrange County Park and/or lead by park personnel.

Overall most properties and facilities show increased usage. These figures do not include the multitude of persons who visit our properties throughout the year. Pine Knob, Dallas Lake, and Delt Church trails are used daily by walkers and joggers. A summer day at Delt Church Park may see hundreds picnicking or playing on the playground. It would probably be safe to say that incidental park visits far outnumber the documented numbers listed above.



# Park Programs

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## 2018 LAGRANGE COUNTY PARKS PROGRAM SUMMARY

### JANUARY

9	Millers Merry Manor - Invasives	18
	Life Care Center - Invasives	13
13	Winter Animal Tracks Walk - Maple Wood	3
18	Breakfast with the Birds - Pigeon River FWA (heavy fog)	10
20	Quilt Class	9
28	Folk Jam	14
	total January	67



### FEBRUARY

1	A Waterhouse is a Safehouse - Bovee Home School	36
	Stroh Lions Club - Waterhouse and Underground Railroad	15
20	Life Care Center - frog songs	11
21	Breakfast with the Birds - frog songs	10
22	Millers Merry Manor - frog songs	18
24	Quilt Class	9
25	Folk Jam	15
	total February	114



### March

3	ACRES woods walk	28
10	Friends of the Parks - Sap Run	50
17-18	Maple Syrup Days	3500
21	Breakfast with the Birds - Maple Recipes	19
25	Folk Jam	16
28	LaGrange County Employee Breakfast	150
	frog call census - Pine Knob	2
2/27-3/14	total Maple Syrup Making School Programs	690
	total March	4455





## APRIL

4, 5, 6	Hunter Safety Education - Maple Wood	49
6	AARP Chili Luncheon - Pittman-Robertson Act	17
10	Millers Merry Manor - Cemetery interp preview	5
	Life Care Center - Maple Recipes	10
11	Breakfast with the Birds - Alaska Travelogue	23
12	Lima-Brighton 6th - Ecosystems of Pine Knob	54
13	Westview Elementary 6th - Moon	207
19	NAI Region 4 - Interpreting Cemeteries	30
21	Quilt Class	10
22	Folk Jam	16
24	Patchwork Trails - Maple Wood	7
26	Lima-Brighton Elementary 2nd - Owls	58
	Owl Pellets	58
28	Rug Hook event - Maple Wood	16
	total April	560



## MAY

1	Prairie Heights Science mentor session	22
8	Shipshewana-Scott 1st- Birds	68
9	SWCD Conservation Day, Lima-Brighton	233
10	frog census - Pine Knob	3
11	Millers Merry Manor - Maple Recipes	28
15	Shipshewana-Scott 3rd - Rocks	71
	Par Gil Farm - WHEP with SWCD	49
16	Breakfast with the Birds - 8 Legs	15
17	Shipshewana-Scott 4th - Rocks	68
19	Quilt Class	7
22	Patchwork Trails - Howe Riverside Cemetery	22
27	Folk Jam	12
29	Shipshewana-Scott 3rd - Magic of Nature	72
	total May	670



## JUNE

2	Pigeon River FWA - Family Fishing Day	35
5	Retired Teachers - Waterhouse Research	20
7	Miller Merry Manor - 8 Legs	16
	frog census - Pine Knob	2
8	Life Care Center - 8 Legs	8
13	Breakfast with the Birds - Fishing with John Emerson	17
20	Greencroft Village - Maple Wood tour	16
24	Folk Jam	13
26	Patchwork Trails - LaGrange Rocks	6
27	Friends of LaGrange County Parks - Pine Knob walk	9
30	Ribs @ Rogers	230±
	total June	342



## JULY

6	LaGrange County Library - Rocks of Ages	28
10	Millers Merry Manor - Interpreting the Passed	18
13	Delt Church Dash 5K	38
18	Breakfast with the Birds - Frog Census Report	11
22	Folk Jam	12
24	Patchwork Trails - Topeka Rocks	6
25	Friends of LaGrange County Parks - Dallas Trail Walk	8
	total July	121



## AUGUST

10	Northeast Indiana Steam & Gas Show - Hoosier Forestry	35
14	Millers Merry Manor - IN Forestry	18
	Life Care Center - IN Forestry	5
15	Breakfast with the Birds - IN Forestry	14
18	Family Fun Day with Pigeon River FWA - archery	60±
26	Folk Jam	18
28	Patchwork Trails - Shipshewana Rocks	4
	total August	154±



## SEPTEMBER

11	Millers Merry Manor - Cicada Killer	13
	Life Care Center - Cicada Killer	8
18, 20, 21	Hunter Safety Education - Pine Knob Park	42
19	Breakfast with the Birds - Cicada Killer	8
16	Pine Knob Bow Shoot	27
	Camo Mud Run	17
23	Folk Jam	13
25	Patchwork Trails - LaGrange Greenwood Cemetery	9
30	Autumn Rug Hook Event	11
	Quilt Class	9
	total September	157



## OCTOBER

9, 11, 12	Hunter Safety Education - Dallas Lake Park	52
9	Miller Merry Manor - Geocaching	11
	Life Care Center - Geocaching	8
17	Breakfast with the Birds - Vermiculture	20
22	ARC - Syrup on Strings	51
27	Quilt Class	9
28	Folk Jam	15
30	Friends of LaGrange County Parks - Dr. David Rogers	9
	total October	175





## NOVEMBER

6, 8, 9	Hunter Safety Education - Maple Wood	34
16	Millers Merry Manor - Lunar Eclipse	18
	Life Care Center - Lunar Eclipse	6
21	Breakfast with the Birds - Lunar Eclipse	9
26	Folk Jam	12
29	NAI National Conference - Interpreting Death Panel	33
total November		112



## DECEMBER

6	Park Board - Franke's Herps	19
11	Millers Merry Manor - Thomas Say, Pioneer Naturalist	11
	Life Care Center - Thomas Say, Pioneer Naturalist	8
19	Breakfast with the Birds - Thomas Say, Pioneer Naturalist	34
24	Folk Jam	16
total December		88



## 2018 PROGRAM TOTALS

January	67
February	114
March	4455
April	560
May	670
June	372
July	121
August	154±
September	157
October	175
November	112
December	88

**total 2018      7,045+      total 2017      7,275**

### Program Totals Represent:

- 17 different schools served representing;
- 5 school systems
- 4 counties
- 3 private school
- 2 home school cooperatives

**134 total programs given for 2018**

## Park representations and Inter-Agency programming

February 7	Lakeland Middle School - Judge Science Fair
March 10	Friends of LaGrange County Parks - Sap Run 5K Run/Walk
April 24	Patchwork Trails with LaGrange County Library - Maple Wood flowers
May 9	Soil & Water Conservation District - Lima-Brighton Field Day
May 15	Soil & Water Conservation District - WHEP at Par-Gil Farm
May 22	Patchwork Trails with LaGrange County Library - Riverside Cemetery
June 2	Pigeon River Fish & Wildlife Area - Family Fishing Day
June 2	Fish & Royer Lake Association - membership meeting
June 26	Patchwork Trails with LaGrange County Library - LaGrange Rocks
July 1	LaGrange County Library - Rocks of Ages
July 24	Patchwork Trails with LaGrange County Library - Topeka Rocks
July 25	Friends of LaGrange County Parks - Dallas Lake Park
August 18	Pigeon River Fish and Wildlife Area - Family Fun Day
August 28	Patchwork Trails with LaGrange County Library - Shipshewana Rocks
September 25	Patchwork Trails with LaGrange County Library - Greenwood Cemetery
October 24	L.I.F.E. team working meeting, Maple Wood

## 2018 Interpretive Highlights and notes

- School programming for 2017-18 school year saw 45% increase in naturalist programs over 2016-17 school year.
- Social media has become an important tool for promoting parks and park programming. There is a master internet page for LaGrange County Parks with over 1000 subscribed to our news announcements. Each park has its own page with subscribers from 334 to 1184. Total subscribers to all pages are 4593.
- David Rogers Country Fair was discontinued in 2018.
- Ribs @ Rogers was added, a barbecue competition at David Rogers Memorial Park.
- At the 2019 National Interpreters Conference, Scott Beam, Interpretive Naturalist, was honored twice, as Thomas Say Outstanding Naturalist and Master Frontline Interpreter.

## 2018 Interpretive professional development:

- Natural Resources Teacher Institute: Forestry Education Seminar, Morgan-Monroe State Forest
- National Association for Interpretation, Region 4 Workshop, Traverse City, Michigan presenter "Interpreting Cemeteries"
- Puppeteers of America, Great Lakes, Fall Puppet Potlatch, Pokagon State Park
- National Association for Interpretation, National Conference, New Orleans, Louisiana



## INTER-AGENCY COOPERATIVE PROGRAMMING

### Family Fishing Day

#### Pigeon River Fish & Wildlife Area

Our fourth year for a cooperative event with Pigeon River Fish and Wildlife Area was June 2.



### Hunter Safety Education

#### Indiana Department of Natural Resources

LaGrange County Parks teaches the State curriculum for Hunter Safety Education in cooperation with the IDNR Conservation Officers. 2018 hosted four classes training 177 new students. As trainer and advocate for conservation we have built alliances with private conservation organizations; National Wild Turkey Federation and Whitetails Unlimited.



### Soil and Water Conservation District

Many of the habitat objectives of LaGrange County Soil and Water District are similar to the restoration/preservation efforts of LaGrange County Parks. SWCD and LaGrange County Parks teamed multiple times in 2018.



### LaGrange County Library

2018 was the fourth season of guided walks for Patchwork Trails, a cooperative activity with LaGrange County Library. Patchwork Trails has fulfilled its goals of getting folks outside, getting folks moving, and getting folks curious. There is a mix of nature areas and cultural areas that are presented as safe and accessible walks to take throughout LaGrange County.





## **SUMMER RECREATION**

For the summer recreation, changed the staff to 5 guards and 2 swim instructors.

Adventure Bound Day Camp introduced elementary and junior high aged youth to outdoor adventure during a week of challenge initiatives outdoor skills, workshops, adventure games, canoing, camping, and swimming. Adventure Bound Day Camps 2018 involved (1) week of camp with 18 youth attending.

Nature Bound Day Camp was offered during 3 different weeks. It included nature games, environmental education, outdoor skills, hands on activities and field trips. Campers met at Dallas Lake Park and enjoyed swimming and outdoor recreation that the park offers. Children in grades 1-6 were able to take part. Nature Bound Day Camp had 62 youth attending.

By Gone Days Day Camp concentrated on outdoor games and pioneer activities among the historic log house village of David Rogers Memorial Park. The week finished with the traditional Campfire Cook Out. 21 youth attended.

101 children attended our summer camps.

There were 78 children who attended swim lessons in 2018, a decrease from prior years.

The Summer Recreation Staff included: five (5) lifeguard/gate attendants, two (2) swim instructors and one (1) day camp leader and (1) day camp leader assistant.

Abi Thompson was the Seasonal Waterfront Director to oversee all beach related activities and staff. Sam Plew ran the summer camps once again.

# Park Finances

Finances, Grants and Donations	20
Special Non-reverting Operating Fund Collections	20



## FINANCES, GRANTS, DONATIONS

The 2018 budget was \$449,951.22, our Special Non-Reverting Operating Fund appropriated budget was \$84,728.50.

\$4425.00 was received from LaGrange County REMC Enviro Watts Grant for tree plantings at Delt Church Park.

A \$108,000 “Conservation Fund” grant was awarded to the department for the Duff Lake Fen Restoration Project.

The Cole Foundation contributed a grant of \$20,000 for the purchase of new piers at Dallas Lake Park Beach.

The Amish community raised \$20,000 to fund the construction of horse shelters at Delt Church Park.

IDNR’s Division of Fish and Wildlife gave us \$1,080 for pollinator habitat.

## SPECIAL

### NON-REVERTING OPERATING FUND COLLECTIONS

ACCOUNT	YTD COLLECTIONS 2017	YTD COLLECTIONS 2018
Nature Center Receipts	\$21,221.83	\$22,359.03
Dallas Lake		\$20,000.00
(pavilion reservations)	\$18,716.50	\$19,483.00
Dallas Post/Gate	\$10,194.00	\$10,927.53
Donations	\$11,201.50	\$33,255.24
Programs	\$ 7,425.00	\$ 5,973.00
Pine Knob Archery	\$ 4,939.00	\$ 5,093.65
Miscellaneous	\$ 2,541.80	\$ 2,622.00
Summer Program	\$ 5,550.00	\$ 4,670.00
	\$81,789.63	\$124,383.45



## Fund 1179 PARK NONREVERTING OPERATING

## LAGRANGE CO GOVT

Period Ending Date: December 31, 2018

## Department

Account Number	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
<b>Account Name</b>						
<b>Fund 1179 PARK NONREVERTING OPERATING</b>						
<b>Fiscal Year 2018</b>						
<b>Department 000</b>						
<b>Category 1 Personal Services</b>						
<b>Expenses</b>						
000-01-1002 RECREATION DIRECTOR	4,462.50	0.00	4,462.50	0.00	0.00	4,462.50
000-01-1005 WATERFRONT DIRECTOR	6,300.00	0.00	6,300.00	0.00	4,727.44	1,572.56
000-01-1006 RECREATIONAL ASSISTANT	1,900.00	0.00	1,900.00	0.00	0.00	1,900.00
000-01-1030 SEASONAL STAFF	7,000.00	0.00	7,000.00	0.00	4,411.44	2,588.56
000-01-1520 FICA	1,220.00	0.00	1,220.00	0.00	566.61	653.39
000-01-1523 UNEMPLOYMENT	394.00	0.00	394.00	0.00	82.25	311.75
000-01-1525 MEDICARE	286.00	0.00	286.00	0.00	132.52	153.48
<b>Expenses Total</b>	<b>21,562.50</b>	<b>0.00</b>	<b>21,562.50</b>	<b>0.00</b>	<b>9,920.26</b>	<b>11,642.24</b>
<b>Personal Services Acct Cat Total</b>	<b>21,562.50</b>	<b>0.00</b>	<b>21,562.50</b>	<b>0.00</b>	<b>9,920.26</b>	<b>11,642.24</b>
<b>Category 2 Supplies</b>						
<b>Expenses</b>						
000-02-2012 MAPLE SYRUP SUPPLIES	11,136.00	971.57	12,107.57	0.00	12,107.57	0.00
000-02-2013 RANGER SUPPLIES	250.00	70.91	320.91	209.91	320.91	0.00
000-02-2030 PROGRAM & MEETING SUPPLIES	8,000.00	-1,187.65	6,812.35	0.00	1,222.76	5,589.59
000-02-2040 LIFE GUARD UNIFORMS	250.00	0.00	250.00	0.00	242.00	8.00
000-02-2041 LIFE GUARD SUPPLIES	50.00	0.00	50.00	0.00	0.00	50.00
000-02-2060 PINE KNOB PROGRAM SUPPLIES	500.00	117.81	617.81	0.00	617.81	0.00
000-02-2070 DAVID ROGERS DAYS SUPPLIES	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00
<b>Expenses Total</b>	<b>21,686.00</b>	<b>-27.36</b>	<b>21,658.64</b>	<b>209.91</b>	<b>14,511.05</b>	<b>7,147.59</b>
<b>Supplies Acct Cat Total</b>	<b>21,686.00</b>	<b>-27.36</b>	<b>21,658.64</b>	<b>209.91</b>	<b>14,511.05</b>	<b>7,147.59</b>

## Fund 1179 PARK NONREVERTING OPERATING

## LAGRANGE CO GOVT

Period Ending Date: December 31, 2018

## Department

Account Number	Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
000-03-3021	ADVERTISING	60.00	447.20	507.20	0.00	507.20	0.00
000-03-3034	TAX ASSESSMENTS	0.00	51.73	51.73	0.00	51.73	0.00
000-03-3080	LIFEGUARD CLASS REIMBURSEMENT	1,000.00	0.00	1,000.00	0.00	660.00	340.00
000-03-3084	CLASS INSTRUCTION	750.00	500.00	1,250.00	320.00	1,000.00	250.00
000-03-3086	ART CLASS INSTRUCTION	300.00	0.00	300.00	0.00	0.00	300.00
000-03-3088	SUMMER CAMP EXPENDITURES	150.00	0.00	150.00	0.00	0.00	150.00
000-03-3089	PARK MASTER PLAN	300.00	0.00	300.00	0.00	0.00	300.00
000-03-3090	MAPLEWOOD HOST	1,000.00	0.00	1,000.00	320.00	848.75	151.25
000-03-3091	BREAKFAST WITH THE BIRDS	350.00	0.00	350.00	27.00	288.05	61.95
000-03-3093	WEBSITE HOSTING	320.00	0.00	320.00	0.00	0.00	320.00
000-03-3095	DAVID ROGERS DAYS	7,000.00	0.00	7,000.00	0.00	129.00	6,871.00
000-03-3096	PINE KNOB	5,000.00	0.00	5,000.00	0.00	4,345.00	655.00
000-03-3097	MAPLE SYRUP FESTIVAL	8,500.00	-971.57	7,528.43	0.00	6,244.22	1,284.21
000-03-3500	SALES AND USE TAX	1,250.00	-0.60	1,249.40	0.00	970.34	279.06
000-03-3625	NATURAL AREA MANAGEMENT	9,500.00	8,850.00	18,350.00	0.00	12,818.74	5,531.26
	<b>Expenses Total</b>	<b>35,480.00</b>	<b>8,876.76</b>	<b>44,356.76</b>	<b>667.00</b>	<b>27,863.03</b>	<b>16,493.73</b>
	<b>Other Services and Charges Acct</b>	<b>35,480.00</b>	<b>8,876.76</b>	<b>44,356.76</b>	<b>667.00</b>	<b>27,863.03</b>	<b>16,493.73</b>
	<b>Cat Total</b>						
	Category 4 Charges for Services						
	<b>Revenues</b>						
000-7200	DALLAS LAKE PIER	0.00	0.00	0.00	321.00	39,643.50	-39,643.50
	<b>Revenues Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321.00</b>	<b>39,643.50</b>	<b>-39,643.50</b>
	<b>Charges for Services Acct Cat Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321.00</b>	<b>39,643.50</b>	<b>-39,643.50</b>

# DEPARTMENT HEAD BUDGETARY STATUS

und 1179 PARK NONREVERTING OPERATING

LAGRANGE CO GOVT

Period Ending Date: December 31, 2018

Department

Account Number	Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
00-04-4003	MAPLE WOOD NATURE CENTER ADDITI	0.00	10,000.00	10,000.00	187.40	9,032.19	967.81
00-04-4010	EQUIPMENT	1,000.00	0.00	1,000.00	0.00	424.98	575.02
00-04-4011	PICNIC TABLES / GRILLS	5,000.00	0.00	5,000.00	0.00	3,694.00	1,306.00
00-04-4015	DALLAS LAKE PARK PROJECT	0.00	665.09	665.09	0.00	665.09	0.00
00-04-4018	DALLAS LAKE BEACH PIERS	0.00	26,750.00	26,750.00	0.00	26,728.13	21.87
Expenses Total		6,000.00	37,415.09	43,415.09	187.40	40,544.39	2,870.70
Capital Outlays Acct Cat Total		6,000.00	37,415.09	43,415.09	187.40	40,544.39	2,870.70
Category 9 Other Receipts							
Revenues							
00-5500	NATURE CENTER RECEIPTS	0.00	0.00	0.00	119.00	22,478.03	-22,478.03
00-5800	DALLAS LAKE ADMISSIONS	0.00	0.00	0.00	10.00	10,937.53	-10,937.53
00-5900	DONATIONS	0.00	0.00	0.00	115.00	33,356.24	-33,356.24
00-6000	PROGRAM FEES	0.00	0.00	0.00	225.00	5,973.00	-5,973.00
00-6400	PINE KNOB ARCHERY FEES	0.00	0.00	0.00	0.00	5,093.65	-5,093.65
00-9900	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	2,622.00	-2,622.00
Revenues Total		0.00	0.00	0.00	469.00	80,460.45	-80,460.45
Other Receipts Acct Cat Total		0.00	0.00	0.00	469.00	80,460.45	-80,460.45
Net Total		-84,728.50	-46,264.49	-130,992.99	-274.31	27,265.22	-158,258.21
Revenues Total		0.00	0.00	0.00	790.00	120,103.95	-120,103.95
Expenses Fund Total		84,728.50	46,264.49	130,992.99	1,064.31	92,838.73	38,154.26
Net (Rev/Exp)		-84,728.50	-46,264.49	-130,992.99	-274.31	27,265.22	-158,258.21
Beginning/Adjusted Balance		77,666.53					
		+	YTD Revenues	YTD Expenses	Current Fund Balance		
			120,103.95	92,838.73	=	104,931.75	



## DEPARTMENT HEAD BUDGETARY STATUS

LAGRANGE CO GOVT									
Period Ending Date: December 31, 2018									
Fund 1219 PARK AND RECREATION									
Department									
Account Number	Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance		
Fund 1219 PARK AND RECREATION									
Fiscal Year 2018									
Department 000									
Category 1 Taxes and Intergovernmental									
Revenues									
000-5000	GENERAL PROPERTY TAXES	0.00	0.00	0.00	158,343.10	416,992.97	-416,992.97		
000-5100	AUTO AND AIRCRAFT EXCISE TAX INTE	0.00	0.00	0.00	17,104.91	31,249.19	-31,249.19		
000-5200	FINANCIAL INSTITUTION TAX	0.00	0.00	0.00	570.98	1,105.45	-1,105.45		
000-5600	COMMERCIAL VEHICLE EXCISE TAX	0.00	0.00	0.00	925.40	1,850.80	-1,850.80		
Revenues Total		0.00	0.00	0.00	176,944.39	451,198.41	-451,198.41		
Expenses									
000-01-1001	DIRECTOR	58,062.18	0.00	58,062.18	4,478.72	58,062.18	0.00		
000-01-1010	NATURE CENTER DIRECTOR	46,509.47	0.00	46,509.47	3,583.96	46,509.47	0.00		
000-01-1014	MAINT / CONSTRUCTION FOREMAN	44,865.60	0.00	44,865.60	3,451.20	44,790.02	75.58		
000-01-1015	MAINTENANCE TECHNICIAN	39,811.20	0.00	39,811.20	3,062.40	39,744.00	67.20		
000-01-1020	PART TIME RANGER/MAINT.	11,060.40	0.00	11,060.40	425.40	8,066.35	2,994.05		
000-01-1030	SEASONAL STAFF	27,500.00	-5,000.00	22,500.00	0.00	21,405.35	1,094.65		
000-01-1040	SECRETARY/RECEPTIONIST	28,592.20	0.00	28,592.20	2,135.00	28,468.19	124.01		
000-01-1310	PARK BOARD (5)	1,500.00	0.00	1,500.00	375.00	1,500.00	0.00		
000-01-1510	EXTRA HOURS/OVERTIME	3,000.00	0.00	3,000.00	0.00	2,120.24	879.76		
000-01-1512	LONGEVITY	4,600.00	0.00	4,600.00	4,200.00	4,522.98	77.02		
000-01-1520	FICA	16,462.00	0.00	16,462.00	1,311.22	15,300.90	1,161.10		
000-01-1521	PERF	26,602.00	0.00	26,602.00	2,342.06	25,103.80	1,498.20		
000-01-1522	HEALTH INSURANCE	38,710.00	3,290.00	42,000.00	2,800.00	40,600.00	1,400.00		
000-01-1523	UNEMPLOYMENT	5,311.17	0.00	5,311.17	0.00	677.10	4,634.07		

# DEPARTMENT HEAD BUDGETARY STATUS

Fund 1219 PARK AND RECREATION		LAGRANGE CO GOVT					
Department		Period Ending Date: December 31, 2018					
Account Number	Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
000-01-1525	MEDICARE	3,850.00	0.00	3,850.00	306.69	3,578.44	271.56
Expenses Total		356,436.22	-1,710.00	354,726.22	28,471.65	340,449.02	14,277.20
Personal Services Acct Cat Total		-356,436.22	1,710.00	-354,726.22	148,472.74	110,749.39	-465,475.61
Category 2 Supplies							
Expenses							
000-02-2010	OFFICE SUPPLIES	1,500.00	0.00	1,500.00	0.00	1,472.68	27.32
000-02-2020	GAS, OIL, LUBRICANTS	18,000.00	-2,434.83	15,565.17	1,444.91	15,096.33	468.84
000-02-2021	TIRES & TUBES	1,800.00	-1,448.75	351.25	0.00	351.25	0.00
000-02-2022	GARAGE & MOTOR SUPPLIES	600.00	-300.00	300.00	23.95	209.16	90.84
000-02-2025	PAINT	750.00	140.54	890.54	51.99	890.54	0.00
000-02-2026	HARDWARE & TOOLS	4,500.00	0.00	4,500.00	221.55	4,354.92	145.08
000-02-2030	SIGNS	500.00	19.00	519.00	0.00	519.00	0.00
000-02-2033	SAND, GRAVEL, CONCRETE	6,000.00	-3,981.50	2,018.50	0.00	1,861.25	157.25
000-02-2034	HERBICIDE & SEED	600.00	0.00	600.00	0.00	272.02	327.98
000-02-2035	REPAIR BUILDING & EQUIPMENT	6,000.00	15,406.00	21,406.00	5,464.09	11,840.53	9,565.47
000-02-2036	PLAYGROUND SURFACING (NEW)	1,200.00	-500.00	700.00	0.00	675.00	25.00
000-02-2040	UNIFORMS	500.00	0.00	500.00	0.00	466.69	33.31
000-02-2042	PAPER GOODS	1,000.00	-425.60	574.40	0.00	574.40	0.00
000-02-2043	CLEANING SUPPLIES	800.00	200.00	1,000.00	12.99	947.56	52.44
000-02-2044	INTERPRETIVE MATERIALS	750.00	-730.00	20.00	0.00	19.95	0.05
Expenses Total		44,500.00	5,944.86	50,444.86	7,219.48	39,551.28	10,893.58
Supplies Acct Cat Total		44,500.00	5,944.86	50,444.86	7,219.48	39,551.28	10,893.58
Category 3 Other Services and Charges							
Expenses							
000-03-3001	LEGAL SERVICES	1,200.00	0.00	1,200.00	100.00	1,100.00	100.00

# DEPARTMENT HEAD BUDGETARY STATUS

Fund 1219 PARK AND RECREATION

LAGRANGE CO GOVT

Period Ending Date: December 31, 2018

Department	Account Number	Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
	000-03-3002	GATEKEEPING / SECURITY	4,000.00	0.00	4,000.00	1,000.00	4,000.00	0.00
	000-03-3003	WATER TESTING	1,500.00	0.00	1,500.00	0.00	1,268.00	232.00
	000-03-3004	SECURITY SYSTEMS SERVICES	2,000.00	0.00	2,000.00	18.72	1,428.19	571.81
	000-03-3006	DEMOLITION	1,000.00	562.50	1,562.50	0.00	1,562.50	0.00
	000-03-3009	CELL PHONE REIMBURSEMENT	960.00	0.00	960.00	840.00	930.00	30.00
	000-03-3010	TELEPHONE	2,850.00	0.00	2,850.00	218.48	2,623.79	226.21
	000-03-3012	TRAVEL / MILEAGE	275.00	120.00	395.00	307.28	319.88	75.12
	000-03-3013	POSTAGE	1,200.00	0.00	1,200.00	0.00	810.05	389.95
	000-03-3014	FREIGHT & EXPRESS	50.00	0.00	50.00	0.00	0.00	50.00
	000-03-3020	PRINTING	600.00	-219.15	380.85	0.00	380.85	0.00
	000-03-3021	ADVERTISING	500.00	-500.00	0.00	0.00	0.00	0.00
	000-03-3033	WORKMAN'S COMP	6,600.00	-262.36	6,337.64	5,587.58	5,587.58	750.06
	000-03-3040	UTILITIES	6,000.00	262.36	6,262.36	486.64	6,262.36	0.00
	000-03-3041	PORTABLE TOILETS	2,650.00	180.00	2,830.00	0.00	2,830.00	0.00
	000-03-3042	GARBAGE SERVICES	1,600.00	1,100.00	2,700.00	202.00	2,629.00	71.00
	000-03-3044	TRUCK REPAIRS	2,500.00	354.57	2,854.57	457.75	2,854.57	0.00
	000-03-3045	BUILDING REPAIRS	6,000.00	-4,936.99	1,063.01	55.00	1,031.00	32.01
	000-03-3068	IPRA MEMBERSHIPS	110.00	-110.00	0.00	0.00	0.00	0.00
	000-03-3069	PARK CONFERENCE	500.00	380.00	880.00	0.00	880.00	0.00
	000-03-3071	PROFESSIONAL PUBLICATIONS	75.00	-5.00	70.00	0.00	69.95	0.05
	000-03-3079	MEMBERSHIP & DUES	75.00	115.00	190.00	0.00	190.00	0.00
	000-03-3087	DOMAIN RENEWAL	20.00	0.00	20.00	0.00	0.00	20.00



# DEPARTMENT HEAD BUDGETARY STATUS

LAGRANGE CO GOVT

Fund 1219 PARK AND RECREATION  
Department

Period Ending Date: December 31, 2018

Account Number Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
Expenses Total	42,265.00	-2,959.07	39,305.93	9,273.45	36,757.72	2,548.21
Other Services and Charges Acct Cat Total	42,265.00	-2,959.07	39,305.93	9,273.45	36,757.72	2,548.21
Category 5 Capital Outlays						
Expenses						
000-04-4011 PIERS	0.00	22,100.69	22,100.69	0.00	22,100.69	0.00
000-04-4052 MOWER TRADE	6,000.00	306.68	6,306.68	0.00	6,306.68	0.00
000-04-4053 POWER TOOLS	750.00	-166.00	584.00	0.00	583.36	0.64
000-04-4057 FURNACE	0.00	2,491.00	2,491.00	0.00	2,491.00	0.00
000-04-4058 MOWER TRAILER	0.00	3,754.28	3,754.28	0.00	3,754.28	0.00
000-04-4059 WATER HEATER	0.00	445.99	445.99	0.00	445.99	0.00
Expenses Total	6,750.00	28,932.64	35,682.64	0.00	35,682.00	0.64
Capital Outlays Acct Cat Total	6,750.00	28,932.64	35,682.64	0.00	35,682.00	0.64
Category 9 Other Receipts						
Revenues						
000-8801 REFUNDS & REIMBURSEMENTS	0.00	0.00	0.00	126.21	476.21	-476.21
000-9100 WARRANTS RETURNED (2 YR)	0.00	0.00	0.00	0.00	170.00	-170.00
Revenues Total	0.00	0.00	0.00	126.21	646.21	-646.21
Other Receipts Acct Cat Total	0.00	0.00	0.00	126.21	646.21	-646.21
Dept Total	-449,951.22	-30,208.43	-480,159.65	132,106.02	-595.40	-479,564.25
Revenues Total	0.00	0.00	0.00	177,070.60	451,844.62	-451,844.62
Expenses Fund Total	449,951.22	30,208.43	480,159.65	44,964.58	452,440.02	27,719.63
Net (Rev/Exp)	-449,951.22	-30,208.43	-480,159.65	132,106.02	-595.40	-479,564.25
Beginning/Adjusted Balance	34,700.03	+	YTD Revenues	YTD Expenses	Current Fund Balance	
			451,844.62	452,440.02	34,104.63	
			=			

## DEPARTMENT HEAD BUDGETARY STATUS

LAGRANGE CO GOVT									
Period Ending Date: December 31, 2018									
Account Number	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance			
Account Name									
<b>Fund 4906 SUMMER DAY CAMP PROGRAM</b>									
Fiscal Year 2018									
Department 000									
Category 1 Personal Services									
Expenses									
000-01-1002 RECREATION DIRECTOR	4,462.50	0.00	4,462.50	0.00	3,187.50	1,275.00			
000-01-1005 ASSISTANT	1,900.00	-121.74	1,778.26	0.00	1,099.88	678.38			
000-01-1520 FICA	395.00	-129.18	265.82	0.00	265.82	0.00			
000-01-1523 UNEMPLOYMENT	128.00	-89.41	38.59	0.00	38.59	0.00			
000-01-1525 MEDICARE	93.00	-30.83	62.17	0.00	62.17	0.00			
Expenses Total	6,978.50	-371.16	6,607.34	0.00	4,653.96	1,953.38			
Personal Services Acct Cat Total	6,978.50	-371.16	6,607.34	0.00	4,653.96	1,953.38			
Category 2 Supplies									
Expenses									
000-02-2010 CAMP SUPPLIES	200.00	41.16	241.16	0.00	241.16	0.00			
Expenses Total	200.00	41.16	241.16	0.00	241.16	0.00			
Supplies Acct Cat Total	200.00	41.16	241.16	0.00	241.16	0.00			
Category 3 Other Services and Charges									
Expenses									
000-03-3021 ADVERTISING	60.00	-60.00	0.00	0.00	0.00	0.00			
000-03-3302 CAMP EXPENDITURES	300.00	390.00	690.00	0.00	690.00	0.00			
Expenses Total	360.00	330.00	690.00	0.00	690.00	0.00			
Other Services and Charges Acct Cat Total	360.00	330.00	690.00	0.00	690.00	0.00			
Category 4 Charges for Services									
Revenues									
000-9900 PROGRAM FEES	0.00	0.00	0.00	0.00	4,670.00	-4,670.00			
Revenues Total	0.00	0.00	0.00	0.00	4,670.00	-4,670.00			
Charges for Services Acct Cat Total	0.00	0.00	0.00	0.00	4,670.00	-4,670.00			
Dept Total	-7,538.50	0.00	-7,538.50	0.00	-915.12	-6,623.38			
Revenues Total	0.00	0.00	0.00	0.00	4,670.00	-4,670.00			

# DEPARTMENT HEAD BUDGETARY STATUS

Fund 4906 SUMMER DAY CAMP PROGRAM

LAGRANGE CO GOVT

Period Ending Date: December 31, 2018

Department

Account Number Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
Expenses Fund Total	7,538.50	0.00	7,538.50	0.00	5,585.12	1,953.38
Net (Rev/Exp)	-7,538.50	0.00	-7,538.50	0.00	-915.12	-6,623.38

Beginning/Adjusted Balance 4,170.30 +

YTD Revenues 4,670.00 - YTD Expenses 5,585.12 = Current Fund Balance 3,255.18

# DEPARTMENT HEAD BUDGETARY STATUS

Fund 9103 PINE KNOB PARK RESTORATION  
Department

LAGRANGE CO GOVT  
Period Ending Date: December 31, 2018

Account Number Account Name	Current Year Appropriated Budget	Net Budget Amendments	Current Year Total Amended Budget	Month-to-date Actual	Current Year-to-date Actual	Current Budget Balance
Fund 9103 PINE KNOB PARK RESTORATION						
Fiscal Year 2018						
Department 000						
Category 1 Taxes and Intergovernmental						
Revenues						
000-9900 GRANT FUNDING	0.00	0.00	0.00	0.00	72,000.00	-72,000.00
Revenues Total	0.00	0.00	0.00	0.00	72,000.00	-72,000.00
Taxes and Intergovernmental Acct	0.00	0.00	0.00	0.00	72,000.00	-72,000.00
Cat Total						
Category 3 Other Services and Charges						
Expenses						
000-03-3001 STEWARDSHIP COSTS	0.00	0.00	0.00	17,111.25	36,641.25	-36,641.25
Expenses Total	0.00	0.00	0.00	17,111.25	36,641.25	-36,641.25
Other Services and Charges Acct	0.00	0.00	0.00	17,111.25	36,641.25	-36,641.25
Cat Total						
Category 5 Capital Outlays						
Expenses						
000-04-4001 TREES AND SHRUBS	0.00	0.00	0.00	0.00	5,816.95	-5,816.95
Expenses Total	0.00	0.00	0.00	0.00	5,816.95	-5,816.95
Capital Outlays Acct Cat Total	0.00	0.00	0.00	0.00	5,816.95	-5,816.95
Dept Total	0.00	0.00	0.00	-17,111.25	29,541.80	-29,541.80
Revenues Total	0.00	0.00	0.00	0.00	72,000.00	-72,000.00
Expenses Fund Total	0.00	0.00	0.00	17,111.25	42,458.20	-42,458.20
Net (Rev/Exp)	0.00	0.00	0.00	-17,111.25	29,541.80	-29,541.80
Beginning/Adjusted Balance	0.00	+	YTD Revenues 72,000.00	YTD Expenses 42,458.20	Current Fund Balance 29,541.80	=



# Park Future

2018 Summary and Future Considerations 32



## 2018 SUMMARY AND FUTURE CONSIDERATIONS

The most significant accomplishments of 2018 were probably the purchase/installation of the piers at Dallas Lake Beach, and receiving the “Conservation Trust” grant for Duff Lake Fen.

The beach improvements at Dallas Lake Beach are popular with our patrons, and we have received many positive comments and increased usage.

The \$108,000 grant for Duff Lake will bring our total restoration monies to about \$410,000! This outstanding restoration effort will allow the public the opportunity to enjoy a rare and unique natural area that was once common to pre-settlement Indiana.

Future plans at Duff Lake include the construction of a trail and boardwalk that meanders through the restored Fen and Savanna.

Park Department staff will be working on grants to accomplish this goal in the coming months.

2019 upcoming projects include; continuing the Duff Lake Fen restoration, construction of the two horse shelters at Delt Church Park, and reconstruction of boardwalks at Pine Knob.

We hope to see the addition of some new programs in 2019 and the growth of existing ones. Ribs @ Rogers and Pine Knob Field and Fish Day both are potentially significant special events. The County Council approved an additional position in the 2019 budget,.This increases our full time staff to six and is a tremendous help in accomplishing our goals.

