



# Annual Report 2019



cover photo

Meteer Lake, Pine Knob Park

October 2019



January 2020

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.

As this will be my last annual report submitted, I would like to thank the County Commissioners and Council for their many years of cooperation and support. Without your assistance, the Park Board and staff would not have been able to develop and maintain the quality park system we now offer.

Sincerely,

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

# **LAGRANGE COUNTY DEPARTMENT OF PARKS AND RECREATION 2019 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: grass mowing, trash pickup, seasonal pier installation and removal, building janitorial and beach maintenance, boardwalk repairs, road grooming, equipment repair, preventative playground maintenance and safety checks maintenance, facility construction, landscape, trail maintenance, and a multitude of other duties too numerous to mention.

The Maintenance Department is responsible for a variety of tasks on our ten (10) properties, including approximately 669 acres, twenty seven (27) buildings, three (3) playgrounds, five (5) beaches, and over eight (8) miles of trails and boardwalks.

Natural areas that require periodic maintenance include prairies, wetlands, and woodland areas.

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

The seasonal maintenance staff included three (3) seasonal maintenance workers over the summer, and one (1) seasonal employee in the fall.

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. A 2019 Chevy Silverado ½ ton pickup truck was purchased, the first of a replacement equipment plan we hope to follow.



## PARK AND FACILITY DEVELOPMENT

The park staff completed a number of park and facility projects in 2019.

The new addition on Maple Wood Nature Center is 95% complete and was used for the 2019 syrup festival.



The boardwalk that runs along the west side of Pine Knob's Meteer Lake was replaced. Approximately 900' of new treated lumber boardwalk was constructed.

Park staff and Blue Heron Ministries personnel cleared about 3-4 acres of invasive mulberry and honeysuckle on the Duff Lake addition. This effort was part of the larger Duff Lake Fen/Savanna Restoration funded by the Conservation Fund. Blue Heron Ministries did the majority of the restoration work on the project while park staff assisted with clearing and tree planting. Blue Heron completed all their required grant restoration tasks in 2019.



Two covered horse shelters were built at Delt Church Park. Funded by the Amish community, these structures provide shade for many horses that are used by Amish patrons. The shelters were designed to complement the existing shelters in the park.

Another significant project accomplished at Delt Church Park was replacing the playground surfacing at the Mega-Tower Playground. Approximately 5 semi-truck loads of surfacing were removed and replaced.



## **LAND ACQUISITIONS**

There were no new land acquisitions in 2019.

## **STAFF**

Scott Beam accepted a new position with the department. As Maintenance/communication specialist, Scott is using his talents in IT, graphic design, and electronic communication. His duties include basic IT troubleshooting, maintaining website and social media, and designing Park department signs, brochures, and other graphic needs. Scott also assists with general park construction and maintenance.

Leslie Arnold became our interpreter/naturalist in January of 2019. Leslie comes to us with extensive experience with other state and county parks. She will carry on the naturalist's duties including providing environmental education and cultural resource programs in LaGrange County Parks.





# Park Use

Park Use and Attendance

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## **PARK USE AND ATTENDANCE**

Three (3) indicators of general park usage and attendance are gate receipts at Dallas Lake Park, pavilion reservations, and money collected from the archery range at Pine Knob.

Gate receipts at Dallas Lake Park indicated that approximately 1901 cars, and 164 bicycles, walkers, motorcycles and van passengers visited the property June through the middle of August during the hours an attendant was on duty. \$1,771.39 was collected from the donation post during un-staffed open hours, accounting for another 354 paying vehicles.

There were 13 season passes sold for 2019.

There were 195 paid and 22 not for profit facility reservations at Delt Church Park, Dallas Lake Park, David Rogers Park, Maple Wood Nature Center, and Pine Knob Park. The number of pavilion reservations increased from last year.

Pine Knob County Park's archery range collected \$5,522.57 which means approximately 1105 persons registered to use the range.

A total of 7628 people attended organized programs, hosted in a LaGrange County Park and/or lead by park personnel.

These figures reflect increased usage since 2018.

Overall most properties and facilities show increased usage. These figures do not include the multitude of persons who visit our properties throughout the year that we have no way to keep track of. 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

Naturalist Report  
Summer Recreation

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## 2019 NATURALIST ANNUAL REPORT

### Maple Wood Nature Center Attendance

**In Building:** This total includes every patron who entered the building for a purpose other than a program, as well as groups who used the building for private occasions.

**Programs:** This is the total number of people who attended public programs offered by the Naturalist at Maple Wood. It also includes school field trips to Maple Wood. For March, it does not include the attendance to Maple Syrup Days.

**Days Open:** The hours of operation for Maple Wood Nature Center are Wednesdays, 8:00 a.m. – 4:00 p.m.; Saturdays 9:00 a.m. – 5:00 p.m.; Sundays 1:00 p.m. – 5:00 p.m. The building was closed occasionally for holiday breaks. The building has historically been closed on Sundays in July.

	<b>In Building</b>	<b>Programs (# presented)</b>	<b>Days Open</b>
<b>January</b>	31	31 (3)	11
<b>February</b>	35	118 (7)	12
<b>March</b>	227	650 (16)	14
<b>April</b>	88	75 (8)	11
<b>May</b>	130	56 (8)	13
<b>June</b>	98	51 (5)	14
<b>July</b>	35	28 (6)	9
<b>August</b>	104	51 (6)	13
<b>September</b>	82	56 (7)	13
<b>October</b>	153	100 (6)	13
<b>November</b>	80	69 (7)	12
<b>December</b>	62	74 (6)	9
<b>Total</b>	<b>1125</b>	<b>1359 (85)</b>	<b>144</b>



**March:** March was the busiest, most successful month at Maple Wood Nature Center. The in-building attendance includes walk-in patrons and the LaGrange County employee breakfast. There were 10 maple syrup field trips (totaling 576) in addition to 6 public programs. March also featured the annual highlight of Maple Syrup Days. This special event marked its 29<sup>th</sup> Anniversary in 2019. Attendance for this event is calculated by the South Milford Lions Club pancake breakfast.

<b>Maple Syrup Days</b>	<b>Attendance</b>
<b>Friends of the Parks; Sap Run &amp; Syrup Stroll</b>	<b>35</b>
<b>Saturday</b>	<b>1830</b>
<b>Sunday</b>	<b>1670</b>
<b>Total</b>	<b>3535</b>

### **Visiting Naturalist Programs**

In addition to offering programs at Maple Wood Nature Center, the Naturalist traveled to schools, retirement homes, and day camps in the county. Many of these visits are established, repeating monthly programs, while others may be a once a year field trip.

	<b>Number of Programs</b>	<b>Program Attendance</b>
<b>January</b>	0	0
<b>February</b>	4	99
<b>March</b>	3	33
<b>April</b>	8	211
<b>May</b>	6	271
<b>June</b>	6	127
<b>July</b>	7	81
<b>August</b>	3	27
<b>September</b>	6	127
<b>October</b>	16	679
<b>November</b>	14	400
<b>December</b>	5	68
<b>Total</b>	<b>78</b>	<b>2123</b>

### **Comments:**

The Naturalist's employment began January 6.

The spike in October and November is due, in large part, to the "Little Nature Bound" program. The Naturalist designed Little Nature Bound for students in PreK – 2<sup>nd</sup> grade. This program was developed from Project WET and Project WILD activities. It is intended to be a one-hour monthly visit during school calendar months. The Naturalist currently travels to 5 County preschools and visits the 1<sup>st</sup> grade classes at Prairie Heights Elementary.

## Indiana Hunter Safety Education

These certification courses are managed by Scott Beam and Indiana Conservation Officers.

<b>Dallas Lake Park, April</b>	<b>31</b>
<b>Pine Knob Park, September</b>	<b>30</b>
<b>Maple Wood Nature Center, November</b>	<b>32</b>
<b>Total</b>	<b>93</b>

## Special Events

A special event is a program that typically has an extended schedule beyond a traditional naturalist program. A special event can have food, crafts, stations, guest presenters, or a specific purpose like an anniversary. These programs tend to require additional staff and volunteers, as well as a bigger budget. For some special events, it is difficult to record an exact number of patrons, so a “best guess” must suffice. The Naturalist prefers to be conservative when estimating.

<b>Event</b>	<b>Location</b>	<b>Attendance</b>
<b>Free Family Fishing Day</b>	Pigeon River FWA	43
<b>Delt Doggy Dash</b>	Delt Church Park	11
<b>Ribs @ Rogers</b>	David Rogers Memorial Park	310
<b>FofP Pro-Am Disc Golf</b>	Delt Church Park	7
<b>Duff Lake Fen Field Day</b>	Pine Knob Park	40
<b>Artifact ID Morning</b>	Dallas Lake Park	32
<b>Fish &amp; Field</b>	Pine Knob Park	30
<b>30 Years Open House</b>	Maple Wood Nature Center	45
<b>Total</b>		<b>518</b>

**Attendance to 2019 Special Events with Maple Syrup Days included: 4,053**

<b>Summary of Program Attendance</b>	
<b>Special Events</b>	<b>4053</b>
<b>Maple Wood Nature Center Programs</b>	<b>1359</b>
<b>Visiting Naturalist Programs</b>	<b>2123</b>
<b>Indiana Hunter Safety Education</b>	<b>93</b>
<b>Total</b>	<b>7628</b>

Program Totals by Comparison (as reported in the 2018 Annual Report):

2018: 7045

2017: 7275

## **Community Partnerships**

Members of these organizations participated in and supported park events and programs:

Friends of LaGrange County Parks

LaGrange County Public Library

LaGrange County Soil and Water Conservation District

Blue Heron Ministries

Pigeon River Fish and Wildlife Area

Ducks Unlimited

Indiana Department of Historic Preservation and Archaeology

LaGrange County Historical Society

LaGrange County IDNR Conservation Officers

Ark Animal Shelter

LaGrange County 4-H Shooting Sports/Archery Club

## **Professional Development**

April & May: Michigan Butterfly Network Butterfly Monitor Training – Blue Heron Ministries

July: Growing Up WILD & Getting Little Feet WET Workshop – Salamonie Interpretive Center

August: Project WET and Aquatic WILD Workshop – Merry Lea Environmental Center

## **School Connections**

Prairie Heights Community School Corporation

Westview School Corporation

Lakeland School Corporation

Metropolitan School District of Steuben County

Middlebury Community Schools

Private Schools: 9

Homeschool Cooperatives

Homeschool families are a growing demographic in program attendance. The Indiana Junior Duck Stamp Program, offered once a month in September – December (and again in March and April 2020), drew homeschool families from Kosciusko, Noble, Whitley, Steuben, and LaGrange Counties. Three different cooperatives signed up for a naturalist program at Maple Wood Nature Center as well.

## **Flora and Fauna 2019 Highlights**

**Maple Wood Nature Center:** Pileated Woodpeckers, Eastern Bluebirds, Wood Ducks, Blue-winged Warbler, Nashville Warbler, 2 male Box Turtles, 1 deceased female Box Turtle, Giant Swallowtails, Eastern Towhee, Ruby-crowned Kinglet, White-crowned Sparrow, Imperial Moth, Wood Frogs

**Duff Lake Fen Butterflies:** Monarch, Red Admiral, Silver-spotted Skipper, Pearl Crescent, Cabbage White, Common Sootywing, Black Swallowtail, Least Skipper, Bronze Copper, Painted Lady, Eastern Tiger Swallowtail, Hummingbird Clearwing Moth, Summer Azure, Buckeye, Viceroy, Giant Swallowtail, Eastern Tailed Blue, Common Checkered Skipper, Sulphur

**Duff Lake Fen Christmas Bird Count** (as reported by Sam Plew and Fred Wooley): Ring-billed Gulls, Herring Gull, Mute Swan, Canada Geese, Mallards, Gadwalls, American Black Duck, Sandhill Crane flyovers, Great Blue Heron





## SUMMER RECREATION

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, canoeing, a ropes course, and swimming. Adventure Bound Day Camps 2019 involved one (1) week of camp with 18 youth attending.

Nature Bound Day Camp was offered during three (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. 28 youth attended.

A total of 108 children attended our summer camps.

There were 53 children who attended swim lessons in 2019, a decrease from 2018.

The Summer Recreation Staff included: four (4) lifeguard/gate attendants, one (1) swim instructor, one (1) day camp leader and one (1) day camp 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

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**LaGrange  
County  
Parks  
and recreation**

*We cordially invite you to...*

**Duff Lake Fen Field Day**  
**Friday, September 6, 11:00 a.m.**  
**Pine Knob Park**

Please join us for lunch and a guided tour of the restored fen/savanna.

Pulled Pork Sandwich Meal - Walking Tour Following Lunch

Rubber boots are strongly recommended.

For those with limited time, there will be an optional vista driving tour.

RSVP appreciated by August 30 to:  
[lagrangeparks@yahoo.com](mailto:lagrangeparks@yahoo.com) or call (260) 854-2225

Colleagues are welcome with RSVP.



## FINANCES, GRANTS, DONATIONS

The 2019 budget was \$516,852.88, our Special Non-Reverting Operating Fund appropriated budget was \$91,742.50.

REMC Operation Round Up provided \$800 to pay the puppeteers at Maple Syrup Days.

\$3,500 was received from LaGrange County REMC Enviro Watts Grant, and \$2,452.50 from the DNR, Division of Fish & Wildlife Game Bird Habitat Program, for control of invasive honeysuckle and planting of native woodland seed at Pine Knob.

We have been approved by the Indiana Department of Natural Resources, and are waiting on approval from the National Park Service, for a \$175,000 Land and Water Conservation Fund Grant to build trails and facilities on the Duff Lake Fen property.

The Cole Foundation contributed a grant of \$35,000 and LaGrange County Community Foundation contributed \$15,000, toward a match for the Land and Water Conservation Fund Grant.

\$299,000 has been approved by the USFWS Great Lakes Restoration Initiative to purchase 35 acres of land near Cedar Lake to protect the Mitchell's Satyr butterfly.

The \$108,000 grant we received from the Reynolds Topeka Electric System Improvement Project in partnership with The Conservation Fund and USFWS was increased by \$2,197.50 for the restoration work at Pine Knob Park.

## SPECIAL NON-REVERTING OPERATING FUND COLLECTIONS

COLLECTIONS	2018	YTD 2019
Nature Center Receipts	\$ 22,359.03	\$21,115.26
Pavilion Reservations	\$ 39,643.50 (incl.\$20,000 pier grant)	\$24,405.50
Dallas Post/Gate	\$ 10,937.53	\$12,200.39
Donations	\$ 33,356.24 (incl.\$20,000 horse shelters)	\$ 9,167.50
Programs	\$ 5,973.00	\$ 3,446.50
Pine Knob Archery	\$ 5,093.65	\$ 5,522.57
Miscellaneous	\$ 2,622.00	\$ 0
Summer Program	\$ 4,670.00	\$ 8,050.00
Duff Lake Trails	\$ 0	\$15,000.00
Refunds and Reimbursements	\$ 0	\$ 193.69
<b>Total</b>	<b>\$124,654.95</b>	<b>\$99,101.41</b>

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## DEPARTMENT HEAD BUDGETARY STATUS

LAGRANGE CO GOVT									
Period Ending Date: December 31, 2019									
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 2019									
Department 000									
Category 1 Taxes and Intergovernmental									
Revenues									
000-5000	GENERAL PROPERTY TAXES			0.00	0.00	0.00	182,807.22	488,396.23	-488,396.23
000-5100	AUTO AND AIRCRAFT EXCISE TAX INTEF			0.00	0.00	0.00	18,570.20	34,009.41	-34,009.41
000-5200	FINANCIAL INSTITUTION TAX			0.00	0.00	0.00	986.11	1,631.58	-1,631.58
000-5600	COMMERCIAL VEHICLE EXCISE TAX			0.00	0.00	0.00	1,273.46	2,546.92	-2,546.92
Revenues Total				0.00	0.00	0.00	203,636.99	526,584.14	-526,584.14
Expenses									
000-01-1001	DIRECTOR			59,859.67	0.00	59,859.67	4,613.08	59,859.67	0.00
000-01-1003	MAINTENANCE/COMMUNICATION SPEC			40,992.00	0.00	40,992.00	3,360.00	40,270.99	721.01
000-01-1004	INTERPRETER / NATURALIST			43,724.48	-2,653.54	41,070.94	3,392.00	40,144.00	926.94
000-01-1010	NATURE CENTER DIRECTOR			2,943.97	0.00	2,943.97	0.00	2,867.17	76.80
000-01-1014	MAINT / CONSTRUCTION FOREMAN			47,656.96	2,653.54	50,310.50	3,680.00	50,310.50	0.00
000-01-1015	MAINTENANCE TECHNICIAN			40,996.80	0.00	40,996.80	3,153.60	40,293.12	703.68
000-01-1020	PART TIME RANGER/MAINT.			11,395.80	0.00	11,395.80	840.08	7,555.99	3,839.81
000-01-1030	SEASONAL STAFF			28,500.00	0.00	28,500.00	932.10	25,960.49	2,539.51
000-01-1040	SECRETARY/RECEPTIONIST			28,592.20	0.00	28,592.20	2,199.40	28,110.47	481.73
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	32.80	2,368.87	631.13
000-01-1512	LONGEVITY			4,300.00	0.00	4,300.00	4,300.00	4,300.00	0.00
000-01-1520	FICA			19,435.00	0.00	19,435.00	1,598.10	18,117.00	1,318.00
000-01-1521	PERF			32,104.00	0.00	32,104.00	2,769.85	30,067.31	2,036.69



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## DEPARTMENT HEAD BUDGETARY STATUS

Fund 1219 PARK AND RECREATION  
Department

LAGRANGE CO GOVT  
Period Ending Date: December 31, 2019

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
000-01-1522 HEALTH INSURANCE	43,200.00	-6,800.00	36,400.00	3,000.00	35,400.00	1,000.00
000-01-1523 UNEMPLOYMENT	2,150.00	0.00	2,150.00	40.47	633.05	1,516.95
000-01-1525 MEDICARE	4,547.00	0.00	4,547.00	373.75	4,237.03	309.97
Expenses Total	414,897.88	-6,800.00	408,097.88	34,660.23	391,995.66	16,102.22
Personal Services Acct Cat Total	-414,897.88	6,800.00	-408,097.88	168,976.76	134,588.48	-542,686.36
Category 2 Supplies						
Expenses						
000-02-2010 OFFICE SUPPLIES	1,500.00	0.00	1,500.00	22.05	1,467.08	32.92
000-02-2020 GAS, OIL, LUBRICANTS	19,000.00	27.00	19,027.00	1,026.57	16,461.79	2,565.21
000-02-2021 TIRES & TUBES	1,800.00	426.24	2,226.24	1,491.72	2,226.24	0.00
000-02-2022 GARAGE & MOTOR SUPPLIES	600.00	-381.76	218.24	0.00	218.24	0.00
000-02-2025 PAINT	750.00	0.00	750.00	0.00	707.82	42.18
000-02-2026 HARDWARE & TOOLS	4,900.00	-518.85	4,381.15	894.13	4,381.15	0.00
000-02-2030 SIGNS	500.00	0.00	500.00	0.00	498.99	1.01
000-02-2033 SAND, GRAVEL, CONCRETE	6,000.00	-2,809.59	3,190.41	0.00	3,190.41	0.00
000-02-2034 HERBICIDE & SEED	600.00	0.00	600.00	133.20	594.45	5.55
000-02-2035 REPAIR BUILDING & EQUIPMENT	8,500.00	19,199.87	27,699.87	81.97	20,314.39	7,385.48
000-02-2036 PLAYGROUND SURFACING (NEW)	1,500.00	0.00	1,500.00	900.00	1,500.00	0.00
000-02-2040 UNIFORMS	500.00	100.00	600.00	11.99	580.07	19.93
000-02-2042 PAPER GOODS	1,000.00	-432.56	567.44	0.00	495.77	71.67
000-02-2043 CLEANING SUPPLIES	800.00	236.46	1,036.46	149.92	1,036.46	0.00
000-02-2044 INTERPRETIVE MATERIALS	750.00	-100.00	650.00	293.31	311.20	338.80
Expenses Total	48,700.00	15,746.81	64,446.81	5,004.86	53,984.06	10,462.75
Supplies Acct Cat Total	48,700.00	15,746.81	64,446.81	5,004.86	53,984.06	10,462.75

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## DEPARTMENT HEAD BUDGETARY STATUS

Fund 1219 PARK AND RECREATION  
Department

LAGRANGE CO GOVT

Period Ending Date: December 31, 2019

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
<b>Category 3 Other Services and Charges</b>						
<b>Expenses</b>						
000-03-3001 LEGAL SERVICES	1,200.00	0.00	1,200.00	200.00	1,200.00	0.00
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	-23.04	1,476.96	0.00	1,254.00	222.96
000-03-3004 SECURITY SYSTEMS SERVICES	2,000.00	799.80	2,799.80	533.76	2,799.80	0.00
000-03-3006 DEMOLITION	1,000.00	-1,000.00	0.00	0.00	0.00	0.00
000-03-3009 CELL PHONE REIMBURSEMENT	960.00	0.00	960.00	840.00	840.00	120.00
000-03-3010 TELEPHONE	2,850.00	0.00	2,850.00	221.14	2,653.54	196.46
000-03-3012 TRAVEL / MILEAGE	500.00	-175.00	325.00	0.00	257.05	67.95
000-03-3013 POSTAGE	1,200.00	0.00	1,200.00	228.30	1,173.76	26.24
000-03-3014 FREIGHT & EXPRESS	50.00	0.00	50.00	0.00	0.00	50.00
000-03-3020 PRINTING	600.00	-243.00	357.00	15.00	357.00	0.00
000-03-3021 ADVERTISING	500.00	175.00	675.00	0.00	671.88	3.12
000-03-3033 WORKMAN'S COMP	6,000.00	570.79	6,570.79	5,843.75	6,570.79	0.00
000-03-3040 UTILITIES	6,500.00	700.00	7,200.00	642.69	7,019.67	180.33
000-03-3041 PORTABLE TOILETS	2,650.00	0.00	2,650.00	0.00	2,640.00	10.00
000-03-3042 GARBAGE SERVICES	2,475.00	620.00	3,095.00	480.00	3,072.58	22.42
000-03-3044 TRUCK REPAIRS	2,600.00	0.00	2,600.00	1,209.14	2,175.64	424.36
000-03-3045 BUILDING REPAIRS	8,500.00	-6,785.20	1,714.80	0.00	1,714.80	0.00
000-03-3068 IPRA MEMBERSHIPS	110.00	9.00	119.00	0.00	119.00	0.00
000-03-3069 PARK CONFERENCE	600.00	-315.00	285.00	0.00	285.00	0.00

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## DEPARTMENT HEAD BUDGETARY STATUS

Fund 1219 PARK AND RECREATION  
Department

LAGRANGE CO GOVT

Period Ending Date: December 31, 2019

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
000-03-3071 PROFESSIONAL PUBLICATIONS	75.00	-9.00	66.00	16.00	66.00	0.00
000-03-3079 MEMBERSHIP & DUES	115.00	0.00	115.00	0.00	75.00	40.00
000-03-3087 DOMAIN RENEWAL	20.00	-5.00	15.00	0.00	0.00	15.00
Expenses Total	46,005.00	-5,680.65	40,324.35	11,229.78	38,945.51	1,378.84
Other Services and Charges Acct	46,005.00	-5,680.65	40,324.35	11,229.78	38,945.51	1,378.84
Cat Total						
Category 5 Capital Outlays						
Expenses						
000-04-4051 PICKUP TRUCK PAYMENT	0.00	8,000.00	8,000.00	0.00	8,000.00	0.00
000-04-4052 MOWER TRADE	6,500.00	-1,200.00	5,300.00	0.00	5,280.90	19.10
000-04-4053 POWER TOOLS	750.00	714.95	1,464.95	0.00	1,464.95	0.00
Expenses Total	7,250.00	7,514.95	14,764.95	0.00	14,745.85	19.10
Capital Outlays Acct Cat Total	7,250.00	7,514.95	14,764.95	0.00	14,745.85	19.10
Category 9 Other Receipts						
Revenues						
000-8801 REFUNDS & REIMBURSEMENTS	0.00	0.00	0.00	193.69	193.69	-193.69
Revenues Total	0.00	0.00	0.00	193.69	193.69	-193.69
Other Receipts Acct Cat Total	0.00	0.00	0.00	193.69	193.69	-193.69
Dept Total	-516,852.88	-10,781.11	-527,633.99	152,935.81	27,106.75	-554,740.74
Revenues Total	0.00	0.00	0.00	203,830.68	526,777.83	-526,777.83
Expenses Fund Total	516,852.88	10,781.11	527,633.99	50,894.87	499,671.08	27,962.91
Net (Rev/Exp)	-516,852.88	-10,781.11	-527,633.99	152,935.81	27,106.75	-554,740.74
Beginning/Adjusted Balance	34,043.49	+	YTD Revenues	YTD Expenses	Current Fund Balance	
			526,777.83	499,671.08	=	61,150.24

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## DEPARTMENT HEAD BUDGETARY STATUS

Fund 1179 PARK NONREVERTING OPERATING  
Department

LAGRANGE CO GOVT  
Period Ending Date: December 31, 2019

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 1179 PARK NONREVERTING OPERATING							
Fiscal Year 2019							
Department 000							
Category 1 Personal Services							
Expenses							
000-01-1002	RECREATION DIRECTOR	4,462.50	-4,000.00	462.50	0.00	0.00	462.50
000-01-1005	WATERFRONT DIRECTOR	6,300.00	0.00	6,300.00	0.00	5,382.00	918.00
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	2,043.59	4,956.41
000-01-1520	FICA	1,220.00	0.00	1,220.00	0.00	460.53	759.47
000-01-1523	UNEMPLOYMENT	394.00	0.00	394.00	0.00	51.98	342.02
000-01-1525	MEDICARE	286.00	0.00	286.00	0.00	107.70	178.30
Expenses Total		21,562.50	-4,000.00	17,562.50	0.00	8,045.80	9,516.70
Personal Services Acct Cat Total		21,562.50	-4,000.00	17,562.50	0.00	8,045.80	9,516.70
Category 2 Supplies							
Expenses							
000-02-2012	MAPLE SYRUP SUPPLIES	12,000.00	553.83	12,553.83	0.00	12,494.63	59.20
000-02-2013	RANGER SUPPLIES	250.00	0.00	250.00	214.96	214.96	35.04
000-02-2030	PROGRAM & MEETING SUPPLIES	8,000.00	-481.43	7,518.57	254.73	1,157.95	6,360.62
000-02-2040	LIFEGUARD UNIFORMS	250.00	0.00	250.00	0.00	161.00	89.00
000-02-2041	LIFEGUARD SUPPLIES	50.00	0.00	50.00	0.00	47.98	2.02
000-02-2060	PINE KNOB PROGRAM SUPPLIES	500.00	0.00	500.00	0.00	484.84	15.16
000-02-2070	DAVID ROGERS DAYS SUPPLIES	1,500.00	-500.00	1,000.00	0.00	0.00	1,000.00
Expenses Total		22,550.00	-427.60	22,122.40	469.69	14,561.36	7,561.04
Supplies Acct Cat Total		22,550.00	-427.60	22,122.40	469.69	14,561.36	7,561.04
Category 3 Other Services and Charges							
Expenses							



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## DEPARTMENT HEAD BUDGETARY STATUS

Fund 1179 PARK NONREVERTING OPERATING

LAGRANGE CO GOVT

Period Ending Date: December 31, 2019

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	500.00	560.00	0.00	426.50	133.50
000-03-3034	TAX ASSESSMENTS	0.00	204.88	204.88	0.00	204.88	0.00
000-03-3080	LIFEGUARD CLASS REIMBURSEMENT	1,000.00	60.00	1,060.00	0.00	235.00	825.00
000-03-3084	CLASS INSTRUCTION	750.00	300.00	1,050.00	290.00	1,110.00	-60.00
000-03-3086	ART CLASS INSTRUCTION	300.00	60.00	360.00	0.00	360.00	0.00
000-03-3088	SUMMER CAMP EXPENDITURES	150.00	0.00	150.00	0.00	0.00	150.00
000-03-3090	MAPLEWOOD HOST	1,000.00	700.00	1,700.00	160.00	1,675.00	25.00
000-03-3091	BREAKFAST WITH THE BIRDS	350.00	100.00	450.00	55.00	428.54	21.46
000-03-3093	WEBSITE HOSTING	320.00	-60.00	260.00	0.00	0.00	260.00
000-03-3095	DAVID ROGERS DAYS	7,000.00	-6,196.81	803.19	0.00	0.00	803.19
000-03-3096	PINE KNOB	5,000.00	-1,500.00	3,500.00	0.00	3,467.13	32.87
000-03-3097	MAPLE SYRUP FESTIVAL	8,500.00	-1,458.71	7,041.29	0.00	7,002.28	39.01
000-03-3500	SALES AND USE TAX	1,200.00	0.00	1,200.00	0.00	1,121.30	78.70
000-03-3625	NATURAL AREA MANAGEMENT	10,000.00	11,534.58	21,534.58	5,233.00	21,534.58	0.00
Expenses Total		35,630.00	4,243.94	39,873.94	5,738.00	37,565.21	2,308.73
Other Services and Charges Acct		35,630.00	4,243.94	39,873.94	5,738.00	37,565.21	2,308.73
Cat Total							
Category 4 Charges for Services							
Revenues							
000-5700	PAVILLION RESERVATION	0.00	0.00	0.00	1,573.00	24,405.50	-24,405.50
Revenues Total		0.00	0.00	0.00	1,573.00	24,405.50	-24,405.50
Charges for Services Acct Cat Total		0.00	0.00	0.00	1,573.00	24,405.50	-24,405.50
Category 5 Capital Outlays							
Expenses							
000-04-4003	MAPLE WOOD NATURE CENTER ADDITION	0.00	53.11	53.11	0.00	53.11	0.00

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## DEPARTMENT HEAD BUDGETARY STATUS

Fund 1179 PARK NONREVERTING OPERATING  
Department

LAGRANGE CO GOVT

Period Ending Date: December 31, 2019

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
000-04-4010 EQUIPMENT	1,000.00	426.42	1,426.42	0.00	1,426.42	0.00
000-04-4011 PICNIC TABLES / GRILLS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00
000-04-4019 DELT CHURCH PLAYGROUND SURFACI	6,000.00	-383.92	5,616.08	5,058.10	5,058.10	557.98
000-04-4021 HORSE SHELTERS	0.00	20,680.55	20,680.55	3,653.66	20,541.55	139.00
000-04-4044 PARK TRUCK	0.00	7,907.50	7,907.50	0.00	7,907.50	0.00
Expenses Total	12,000.00	23,683.66	35,683.66	8,711.76	34,986.68	696.98
Capital Outlays Acct Cat Total	12,000.00	23,683.66	35,683.66	8,711.76	34,986.68	696.98
Category 9 Other Receipts						
Revenues						
000-5500 NATURE CENTER RECEIPTS	0.00	0.00	0.00	68.50	21,115.26	-21,115.26
000-5800 DALLAS LAKE ADMISSIONS	0.00	0.00	0.00	215.75	12,200.39	-12,200.39
000-5900 DONATIONS	0.00	0.00	0.00	0.00	9,167.50	-9,167.50
000-6000 PROGRAM FEES	0.00	0.00	0.00	376.00	3,446.50	-3,446.50
000-6400 PINE KNOB ARCHERY FEES	0.00	0.00	0.00	61.00	5,522.57	-5,522.57
Revenues Total	0.00	0.00	0.00	722.25	51,452.22	-51,452.22
Other Receipts Acct Cat Total	0.00	0.00	0.00	722.25	51,452.22	-51,452.22
Dept Total	-91,742.50	-23,500.00	-115,242.50	-12,624.20	-19,301.33	-95,941.17
Revenues Total	0.00	0.00	0.00	2,295.25	75,857.72	-75,857.72
Expenses Fund Total	91,742.50	23,500.00	115,242.50	14,919.45	95,159.05	20,083.45
Net (Rev/Exp)	-91,742.50	-23,500.00	-115,242.50	-12,624.20	-19,301.33	-95,941.17
Beginning/Adjusted Balance	104,931.75	+	YTD Revenues	YTD Expenses	Current Fund Balance	
			75,857.72	95,159.05	=	85,630.42

# DEPARTMENT HEAD BUDGETARY STATUS

LAGRANGE CO GOVT									
Fund 4906 SUMMER DAY CAMP PROGRAM									
Period Ending Date: December 31, 2019									
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 4906 SUMMER DAY CAMP PROGRAM									
Fiscal Year 2019									
Department 000									
Category 1 Personal Services									
Expenses									
000-01-1002	RECREATION DIRECTOR	4,375.00	0.00	4,375.00	0.00	3,243.29	1,131.71		
000-01-1005	ASSISTANT	1,900.00	-487.09	1,412.91	0.00	1,092.51	320.40		
000-01-1520	FICA	395.00	0.00	395.00	0.00	268.82	126.18		
000-01-1523	UNEMPLOYMENT	128.00	0.00	128.00	0.00	30.35	97.65		
000-01-1525	MEDICARE	93.00	0.00	93.00	0.00	62.87	30.13		
Expenses Total		6,891.00	-487.09	6,403.91	0.00	4,697.84	1,706.07		
Personal Services Acct Cat Total		6,891.00	-487.09	6,403.91	0.00	4,697.84	1,706.07		
Category 2 Supplies									
Expenses									
000-02-2010	CAMP SUPPLIES	200.00	60.09	260.09	0.00	260.09	0.00		
Expenses Total		200.00	60.09	260.09	0.00	260.09	0.00		
Supplies Acct Cat Total		200.00	60.09	260.09	0.00	260.09	0.00		
Category 3 Other Services and Charges									
Expenses									
000-03-3021	ADVERTISING	60.00	0.00	60.00	0.00	0.00	60.00		
000-03-3302	CAMP EXPENDITURES	525.00	427.00	952.00	0.00	952.00	0.00		
Expenses Total		585.00	427.00	1,012.00	0.00	952.00	60.00		
Other Services and Charges Acct		585.00	427.00	1,012.00	0.00	952.00	60.00		
Cat Total									
Category 4 Charges for Services									
Revenues									
000-9900	PROGRAM FEES	0.00	0.00	0.00	0.00	8,050.00	-8,050.00		
Revenues Total		0.00	0.00	0.00	0.00	8,050.00	-8,050.00		
Charges for Services Acct Cat Total		0.00	0.00	0.00	0.00	8,050.00	-8,050.00		
Dept Total		-7,676.00	0.00	-7,676.00	0.00	2,140.07	-9,816.07		
Revenues Total		0.00	0.00	0.00	0.00	8,050.00	-8,050.00		

# Park Future

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## 2019 SUMMARY AND FUTURE CONSIDERATIONS

The Conservation Fund Project at Duff Lake Fen was completed in 2019. This \$110,000 grant, along with a National Fish and Wildlife Foundation and U.S. Fish and Wildlife grants, has resulted in over \$400,000 in restoration efforts of the Fen/Savanna complex.

We have received state approval of a Land and Water Conservation Fund grant to develop trail, boardwalk, and support facilities in the Duff Lake Fen area. This development will allow park patrons the opportunity to enjoy this rare and beautiful natural area. This project should begin after federal approval this spring and require a major portion of the staff's time and resources for up to three years.

Efforts continue to acquire a fen in Northern LaGrange County that is the home of the federally endangered Mitchell Satyr Butterfly. Hopefully acquisition will be completed in the next few months.

Mary Franke has been our secretary for a little more than a year and has been able to improve administration, and aides in our grant application submissions.

Leslie Arnold became our interpreter/naturalist in January of 2019. Leslie has begun to add new programs and we look forward to her ideas and efforts in expanding our programming in the coming year.

The Park Board completed their search for a new Park Director, as Mike Metz is retiring after 36 years. Thom Miller has been hired to fill the position. Thom brings years of experience in recreation programming and administration.

These new employees bring new ideas and enthusiasm to the Department. We hope the change in guard will only achieve on outstanding park system.

