



2020 Annual Report for the Portage Parks and Recreation Department

PARK STAFF

Lori Wilkie, Superintendent
TBD, Assistant Superintendent/Director of Maintenance
Stacy Govea, Accounting Clerk
Carley Bartolini, Administrative Assistant
Christina Martinez, Administrative Assistant
Amy Armstrong, Programs and Events Coordinator
Ed Blastick, Laborer
James Govea, Laborer
Michelle Lagenour, Laborer
Ryan Wilson, Laborer
Alec Garbaciak, Laborer

PARK BOARD MEMBERS

Paul Ciesielski, President
Andy Maletta, Vice-President, Portage Township Schools
Carla Warchus, Secretary
Deborah Lee, Member
Mike Hill, Member
Allan Mindel, Park Board Attorney

PART TIME STAFF

Natalie Nondorf, Pat Costello, John Elish, Ethan Miller,
Bradley Reeder, Jake Ryan, Tim Hyde, Jennifer Harris, Holly Hillman,
Cassie Burke, Emily Baturoni, Sarah Baturoni, Xavier Rivas,
Carter Amstrong, and many more seasonal employees.

2020 PARK PROGRAMS

PARK EVENTS

Amy Armstrong, Park Programs Assistant

Daddy Daughter Dance participants	360
Mother Son Movie Night participants	Cancelled due to Covid
Wine and Canvas participants (all)	40
Spring Jewelry & Craft Show vendors	Cancelled due to Covid
Cooking Camp participants	Cancelled due to Covid
Haunted Hayride participants	3279
Christmas Craft Show vendors	Cancelled due to Covid
Market and Movies in the Park Events	13
Cruise-in Events	13

SPORTS PROGRAMS

Carley Bartolini and Christina Martinez, Sports Programs Assistants

Ethan Warne, Soccer League Director

Jamie Lewis, Volleyball Director

Keith Reveter, Adult Softball League Director

Spring Soccer participants	Cancelled due to Covid
Fall Soccer participants	Cancelled due to Covid
Spring Volleyball teams	Cancelled due to Covid
Fall Volleyball teams	Cancelled due to Covid
Spring Softball teams	23
Youth Summer Soccer Camp	Cancelled due to Covid
Fall Softball Teams	Cancelled due to Covid

RENTAL STATISTICS

Woodland Park Community Center

Oakwood Hall	67
Sycamore Hall	81
Blue Spruce	70

Countryside Park

Countryside Hall	45
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Portage Lakefront & Riverwalk

Pavilion Classroom	66
Open Air Pavilion	11

Outdoor Shelters 73

Imagination Glen Complex 12

PARTNERS

Portage Township Schools	Portage Township Education Foundation
Portage Township Schools Athletic Department	Indiana National Guard
Portage High School Athletic Booster Club	Porter County Election Board
Indiana Dunes National Lakeshore	NIRPC
IN Dunes Environmental Learning Center	Portage Township Live Entertainment Association
Portage Area Chamber of Commerce	Porter County Election Board
Vietnam Veterans of America	Portage Township Food Pantry
Portage Kiwanis	Duneland Woodcarvers
Porter County Substance Abuse Council	Portage Community Garden
Rebuilding Together	City Point Church
Porter County Veterans Court	St. Paul Lutheran Church
US Census Bureau	Nativity of Our Savior Catholic Church
Indiana Department of Natural Resources	Chasing Dreams
NEO New Vistas	Indiana National Guard
Portage Rotary Club	Hannah's Hope
Portage Community Historical Society	Portage Township YMCA
Portage Pop Warner	

PROJECTS 2020

Marquette Trail Application DNR - Next Level Trails Fund

Prairie Duneland Trail Wayfinding Project - INDOT / NIRPC

Imagination Glen Concession Improvement and Trail access
DNR – Land and Water Conservation Fund

PLANS: Founders Square Enhancement Plan

2020 FUN FACTS

- We issued 450 Refunds totaling over \$62,000. That is a 702% increase from 2019
- We were forced to cancel over 11 programs and 116 rentals.
- Our hand soap dispensers were used over 68,000 times, an increase of 36% from 2019
- Our restrooms used enough toilet paper to cover Valparaiso 7 times.
- We sold over 27,000 items at our concessions stand.
- We sold over 3,709 hot dogs
- We popped over 2,500 bags of popcorn.
- We used over 3,000 trash bags. That is a 54% decrease from 2019.

	2019		2020		Increase
	Refunds	Amount	Refunds	Amount	
Rentals & Bars	27	\$6,244.75	116	\$39,645.58	430%
Sports	6	\$1,790.00	160	\$13,605.00	2667%
Programs	16	\$895.00	174	\$9,425.00	1088%
TOTAL		\$8,929.75		\$62,675.58	702%

FINANCIAL REPORT

	2018	2019			2020		
PARK & RECREATION BUDGET CATEGORY	BALANCE	REVENUE	EXPENSES	BALANCE	REVENUE	EXPENSES	BALANCE
Salary/Wages	\$661.54	\$551,028.03	\$536,056.05	\$14,971.95	\$629,244.00	\$547,324.72	\$81,919.28
Operating Supplies	\$2,004.88	\$11,000.00	\$11,000.00	\$0.00	\$57,000.00	\$48,818.80	\$8,181.20
Other Services & Charges	\$2,009.65	\$172,500.00	\$172,500.00	\$0.00	\$266,340.00	\$249,095.47	\$17,244.53
Totals	\$4,676.07	\$734,528.00	\$719,556.05	\$14,971.95	\$952,584.00	\$845,238.99	\$107,345.01

PARK NON-REVERTING	2018	2019			2020 ACTUAL	2020		
	BALANCE FORWARD	REVENUE	EXPENSES	BALANCE FORWARD	BALANCE FORWARD	REVENUE	EXPENSES	BALANCE FORWARD
Rentals	\$1,419.98	\$136,840.46	\$177,675.57	-\$39,415.13	General Fund Issue from 2018	\$104,927.06	\$93,904.20	\$11,022.86
Sports	\$10,950.17	\$81,215.40	\$91,681.79	\$483.78		\$51,262.70	\$34,734.01	\$16,528.69
Programs	\$50,561.07	\$73,628.67	\$77,152.30	\$47,037.44		\$3,887.09	\$43,552.20	\$30,086.97
Bar/Concession Services	\$2,579.45	\$94,140.60	\$86,933.83	\$9,786.22	XXXX	\$81,005.09	\$62,064.92	\$18,940.17
Non-Reverting Capital	\$83,208.07	\$33,389.10	\$30,475.11	\$86,122.06		\$27,880.66	\$18,210.20	\$95,792.52
Totals	\$148,718.74	\$419,214.23	\$463,918.60	\$104,014.37		\$308,627.71	\$239,000.30	\$173,641.78

IMPACT FEE	2017	2018	2019	2020
STARTING BALANCE	\$62,198.50	\$128,413.50	\$49,090.40	\$37,483.89
REVENUE	\$66,215.00	\$322,200.00	\$11,477.27	\$94,199
EXPENSES	\$0.00	\$401,523.10	\$23,083.78	\$0.00
ENDING BALANCE	\$128,413.50	\$49,090.40	\$37,483.89	\$37,483.89