

The Parks and Recreation Department report its activities for the month of April 2021 as follows:

Project Updates

1. Wolf Swamp field plan: Fields are all at subgrade and irrigation is complete. Irrigation pump is arriving late May to early June. Stone dust walkways 85% complete. Electric is out of building. Sidewalks poured by last week of May and safety netting sleeves set as well.
2. The skate park RFP went out 4/23 and responses were due back 5/7.

Work Activities:

1. Summer camp began enrolling April
2. Seasonal staff: interviews complete by end of April with offer letters to go out in early May.
3. Field use planning for spring sports is ongoing
4. Weekly press including social media, submissions to newsprint
5. Collection of data including pricing and design for FY23 Greenwood playground
6. Collaboration to improve Molly's Playground which will include signage, repainting of rainbow archway and new plantings.
7. Administration of all volunteer spring sport coach background checks.

Other Items of Note:

None

Performance Measures:

1. Passports: For the month of April, we accepted zero applications @ \$35 each.
2. An average of 38 calls were received each day at Community House and 0 calls are received at Greenwood daily with foot traffic being 0 daily at CH and 0 at Greenwood daily.
3. Revenues for April of FY21 were \$62,263.93 \$62,819.03 more than April of FY20.

FY21 YTD revenues are \$146,115.34 less than FY20 YTD revenues.

Expenses for April of FY21 were \$7,006.95- \$47,189.52 less than April of FY20.

FY21 YTD expenses were \$79,227.90- \$801,305.16 less than FY20 YTD expenses.

4. **Day Care and Extended Day enrollment for the month of April were as follows:**

Monthly Enrollment	This Year	Extended Day	Day Care	Monthly	Last Year	Extended Day	Day Care	Monthly
				Total				Total
July	2020	0	0	0	2019	0	29	29
August	2020	0	0	0	2019	0	29	29
September	2020	0	0	0	2019	176	38	214
October	2020	0	0	0	2019	185	38	223
November	2020	0	0	0	2019	185	38	223
December	2020	0	0	0	2019	181	40	221
January	2021	0	0	0	2020	183	42	225
February	2021	0	0	0	2020	183	45	228
March	2021	0	0	0	2020	0	0	0
April	2021	0	0	0	2020	0	0	0
May	2021	0	0	0	2020	0	0	0
June	2021	0	0	0	2020	0	0	0

FY21 Enrollment	FY20 Enrollment
Infants 0 (0 FTE)	Infant 0 (0 FTE)
Toddlers 0 (0 FTE)	Toddler 0 (0 FTE)
Pre K 0 (0 FTE)	Pre K 0 (0 FTE)
After School 0 (0 FTE)	After School 0 (0 FTE)
Early Risers 0 (0 FTE)	Early Risers 0 (0 FTE)

Next Months: May-June

1. Continue to discuss reopening plans for closed programs/facilities.
2. Plan for summer pools opening and summer programs to include camps.
3. Park Board meetings 5/11

