

The Parks and Recreation Department report its activities for the month of January 2020 as follows:

Project Updates

1. Wolf Swamp field plan: met with Milone and MacBroom and stakeholders to review design concepts and accept feedback on 1/27 at 6pm Fire Station meeting room. Design concepts were shared from a sports perspective as well as other ideas. Parking, walking/running path, layouts and drainage were all discussed. The next meeting will occur after this information is compiled by Milone and MacBroom.
2. 2020 Open Space Plan: Survey is live and public vision meeting is 3/31 @7pm LHS BTC
3. We have begun to solicit sponsorships for the 13th annual pancake breakfast 5/16/2020.

Work Activities:

1. Met with LPD to discuss Greenwood building safety plans and still planning lock down drill with LPD.
2. Reviewing and editing DRAFT sign and banner policy to submit to the Park Board for feedback; next step is Select Board approval

Other Items of Note:

None at this time

Performance Measures:

1. Passports: For the month of January, we accepted 54 applications @ \$35 each.
1. An average of 28 calls were received each day at Community House and an average of 62 calls are received at Greenwood daily with foot traffic being 21 daily at CH and at 119 Greenwood daily.
3. Revenues for January of FY20 were \$84,020.07 -\$16,381.68 less than January of FY19.

FY20 YTD revenues are \$812,541.22- \$68,974.86 less than FY19 YTD revenues.

Expenses for January of FY20 were \$34,063.86- \$20,951.94 less than January of FY19

FY20 YTD expenses were \$758,838.67- \$53,702.55 less than FY19 YTD expenses.

Day Care and Extended Day enrollment for the month of January were as follows:

Monthly Enrollment	This Year	Monthly			Last Year	Monthly		
		Extended Day	Day Care	Total		Extended Day	Day Care	Total
July	2019	0	29	29	2018	0	33	38
August	2019	0	29	29	2018	0	42	43
September	2019	176	38	214	2018	177	48	225
October	2019	184	38	222	2018	183	51	234
November	2019	185	38	223	2018	181	50	231
December	2019	181	40	221	2018	183	50	233
January	2020	183	42	225	2019	184	48	232
February	2020				2019	187	48	235
March	2020				2019	191	48	239
April	2020				2019	196	48	244
May	2020				2019	188	47	235
June	2020				2019	188	47	235

FY20 Enrollment	FY19 Enrollment
Infants 1 (1 FTE)	Infant 8 (6.6 FTE)
Toddlers 10 (9.6 FTE)	Toddler 11 (9 FTE)
Pre K 31 (25 FTE)	Pre K 32 (24.6 FTE)
After School 93 (73.2 FTE)	After School 85 (61.8 FTE)
Early Risers 90 (77.2 FTE)	Early Risers 98 (79.8)

Next Months: February-March

1. Park Board 2/11/2020 @6pm Fire Station
2. Final Wolf Swamp public meeting 2/11 following Park Board @ Fire Station
3. 3/31- OSRP Public Vision Forum at LHS BTC

