

Hiawatha Parks and Recreation



To: Park and Recreation Commission
CC: Mayor and City Council
From: Angie Cole, Park and Recreation Director
Date: November 8, 2012
Re: Park and Recreation Report

Year end report for Fiscal Year 12

Enclosed is Fiscal Year 2012 report that shows the highlights of what we have done in our facilities, new partnerships, numbers from our programs and budget, a report of our sponsors, grants, budget impacts, accomplishments and goals for FY13.

Budget review and possible approval for FY13 amendment and Budget review and possible approval for FY14

Enclosed you will see budget line item descriptions and worksheets. Both the FY13 amendment and FY14 Budget columns have to be completed to be considered for Council approval. We have been asked to keep our departmental expenditure increases within 0%-1%. We do not fill out information for salaries, insurance or employee benefits at this time. Items noted in red are for FY14 budget (July 1, 2013 – June 30, 2014). Items noted in blue are for amendments to the FY13 (July 1, 2012 – June 30, 2013).

MSA Comprehensive Plan review

At the October Commission meeting “Cole stated that the Commission has been given some direction from Council to check into land in the NW territory and stated that we don’t know when land opportunities may become available and we want to be prepared for those. Kim Downs agreed and stated that items can be put into the CIP and shuffled as those opportunities become available. Cole asked the Commission to review the A-J land areas that she passed out in the MSA Parks and Recreation Comprehensive Plan for the November meeting.

Motion by Larry Eveland, second by Bill Hornett, to authorize staff to examine the possibility of purchasing land for the recommended “T” intersection on the West side of Fay M Clark Memorial Park. Motion carried.

We will need to put a plan together for these options including when we’d like to see them done and why. We should have a target date to have this plan done to present to City Council.”

The review of the Comprehensive Parks and Recreation plan has been enclosed with maps of existing facilities, service areas and potential parks and recreation facility sites for you to review.

PARK UPDATE:

Branching Out Tree Grant - In July 2012, Hiawatha was awarded a grant for \$7,500 for Phase C of the Landscape Plan for N. Center Point Road. Hughes Nursery and Landscaping had the low bid for trees and installation of trees in Phase C of this project. Tree planting was done 11/9/12.

Parks department is closing down restrooms, splashpads, etc. We are doing the last mowing, aerrating and fertilizing on city grounds.

RECREATION UPDATE:

Kelly Friedl is the new Recreation Coordinator for the City of Hiawatha. She recently graduated from the University of Northern Iowa with a degree in Leisure, Youth and Human Services in 2012. She worked for the City of Coralville through high school and completed an internship with Ankeny Parks and Recreation during her time spent at UNI. She enjoys working with the community and is excited to assist with the development and implementation of new and existing programs.

The *Halloween Bash October 27th* went great at the SportsZone. AT the day time event we set up a bouncy house, bobbing for apples, haunted miniature golf, face painting, the Scouts brought in pinewood derby and maybe popcorn. We had over 130 kids at the event that all received a free apple, mini pumpkin, stickers, fake fangs and candy. I'd estimate around 300 people attended which is superb for a first time event. The evening concert that Titans put on *Little River Band* went well. Titans would like to partner on another day and evening event with our department for New Year's Eve.

Our second *Kids Movie Night* in October we had roughly 60-70. Costumes were welcome and UICCU brought goodie bags to hand out and took pictures with the children. New York Life was also there with their Children ID program. The November movie is *Madagascar 3*.

Please review the spreadsheet below for revenue generated on the Cogran system beginning the new fiscal year:

Paypal activity

	Sales	Fees	Net Revenue	# transactions
July	\$1,870.00	\$66.11	\$1,803.89	39
August	\$2,355.00	\$78.94	\$2,276.06	35
September	\$970.00	\$31.78	\$938.22	12
October	\$1,360.00	\$43.10	\$1,316.90	12
Annual Total			\$6,335.07	

