



# PARK BOARD REPORT

October 16, 2013

## Park Director Report

- **Internal Changes**

- I have adopted the title of Accessibility Coordinator for the park department and have begun formulating the necessary process to conduct the required self-assessment of the park during the winter months. I will be training staff on conducting the assessments as professional development and as it will benefit the park in the future.
- Built a template for a new website. See notes for detailed breakdown. We need to streamline some of our processes – there is a lot of double working taking place. The website should and can be a very useful tool – we’ll get it there!
- I started the template for our 5-year master plan. I plan to have a timeline prepared for the master plan by Nov 1.

- **Events Update**

- Our first Family Film Series event was held on Friday September 20<sup>th</sup> from 7-9pm. We showed the movie “Brave” and sold popcorn and bottled drinks. Our attendance was 31 individuals. We received positive press in the form of a blog post about the movie night and the Pavilion as a result of the event. The post went live on the Visit Hendricks County All Access blog. Next Family Film Series will be held on October 18, 2013.
- We are still planning the Ghosts and Goblins event. We have had 11 booths and 1 vendor signed up so far out of 30 possible spots on the trail.
- The Holiday Craft Fair will fill up this year with 27 vendors already signed up out of 30 booths. Word on the street is our prices for booths are low end – I would like to look at a slight increase in rental rate next year as we will be sold out.

- **Maintenance Update**

- **Researched a few facility management programs and have decided on one (MainTrac with Vermont Systems) to be implemented with 2014 Capital Improvement monies. This program will allow us to track and inventory facilities, machinery/equipment, and work orders. It will eventually help us to project replacement schedules and the \$ associated with those replacements.**
- **Implemented the Pavilion Center weekly, monthly and season checklists of maintenance and upkeep to be performed by the maintenance staff.**
- **Steve completed a list of facilities and grounds that will be transferred to the new maintenance tracking system, but more quickly into other weekly, monthly and season checklists to be rolled out upon their completion.**
- **Removed the sand in the adjacent section of the playground which should help to slow the erosion of the playground surface material. Filled with rubber mulch.**
- **Scheduled the replacement of the irrigation system pump at the Pavilion Center - looking at alternate installation sites to prevent the potential for flood damage down the road.**
- **Purchased replacement slide part for the top playground - will be installed upon delivery by our staff in preparation for next year or those brave winter playground users.**
- **Last but NOT least: ☺**



**2013 Washington Township Park Revenue**

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Pavilion Center 61-63	\$6,281.87	\$4,250.89	\$7,181.77	\$8,201.78	\$5,849.53	\$5,933.39	\$5,897.11	\$7,262.00	\$10,975.00				\$61,833.34
Shelter Rental -53	\$1,720.00	\$250.00	\$900.00	\$2,760.00	\$3,225.00	\$2,145.00	\$2,260.00	\$1,210.00	\$625.00				\$15,095.00
Property Rentals- 002599783002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
<b>Merchandise</b>													
Dog Park -42	\$475.00	\$625.00	\$1,085.00	\$1,425.00	\$1,085.00	\$1,380.00	\$810.00	\$1,090.00	\$570.00				\$8,545.00
Dog Park Banner Sale	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00				\$350.00
Catering Fee-59	\$133.20	\$0.00	\$333.36	\$413.10	\$416.10	\$1,024.95	\$872.44	\$1,087.33	\$571.00				\$4,851.48
Damage Fees-other-55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Linen Rental Revenue-65	\$437.25	\$0.00	\$226.50	\$282.15	\$77.00	\$515.00	\$432.00	\$610.00	\$0.00				\$2,579.90
Vending Revenue-58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.50	\$296.00	\$74.56				\$432.06
Equipment Rental-66	\$200.00	\$100.00	\$175.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$625.00
Donations-28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00				\$500.00
Grants-32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,022.64	\$0.00	\$0.00	\$0.00				\$1,022.64
Refund-playground equip -81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Restitution-vandalism-89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.40				\$15.40
Damage Expense - 89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Summer Camp -47	\$0.00	\$0.00	\$0.00	\$1,025.00	\$3,155.00	\$15,111.00	\$7,687.00	\$0.00	\$0.00				\$26,978.00
Classes / other -62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
<b>Special Event Fees</b>													
Father Daughter Dance-46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Craft Fair Booth Rental-60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$415.00				\$565.00
Ghost & Goblins-46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.50				\$31.50
<b>TOTALS</b>	\$9,247.32	\$5,225.89	\$9,901.63	\$14,257.03	\$14,157.63	\$27,631.98	\$18,020.05	\$11,705.33	\$13,277.46	\$0.00	\$0.00	\$0.00	\$123,424.32

Updated 10/19/12