



PARK BOARD REPORT

December 18, 2013

Administrative Update

- Website – The building is almost complete (at its basic level), halted by lack of technology resources! Exploring options for the purchase of a computer that can serve our needs.
- 5-year Master Plan – Will be working with Chief Smith and other Department Heads to do an RFP which will result in an external consultant guiding the creation of an overall 5-year Master Plan which will include a breakdown for each individual Department. Hope to have an identified Consulting company by early January 2014.
- Job Openings – Having a hard time getting applicants for the maintenance positions, will be conducting interview for the open positions (including maintenance) over the next couple weeks. Will run an ad in the Flyer and will have access to Career Builder.
- Benefits Committee - Joining the Township benefits committee to ensure the Parks Department and its employees are represented.

Community Outreach

- “Story Trail” - Diane Elmore from the Library – followed through on a project that Kellie started working on – “Story Trail.” Project will involve the Library Guild, the Town of Avon, and WTP. Will work up an agreement for the project to ensure maintenance, installation, use, and responsibility for upkeep/replacement is addressed.
- IPRA - Asked to be Central District Chair – Elect for IPRA for 2014 – will be attempting to have a greater presence in IPRA. This will increase exposure for WTP, but ensure we are informed about Indiana Parks & Rec trends and resources.

Events

- Holiday Craft Fair – Successful event – increased profits from last year, and will look to increase booth rentals to a more competitive price (we are REALLY cheap right now) for 2014. Supplied link to survey to vendors and will be evaluating feedback.
- Fishing Workshop - Solidified a Family Fishing Workshop through DNR for May 2014 – was a successful event last year and employees were trained to host the event on their own, but no procedures were documented. Will be co-hosting the event this year, with additional Events Staff on-hand while documenting the Park procedure for hosting the event annually ourselves.

Maintenance Update

- Completed the Asset List – Maintenance completed the list which is to be turned into Josie and Bob – will retain for use in the upcoming implementation of the Maintenance tracking program.

- Employee Change - Pat has moved on and Jay is in full-swing (and properly introduced to the life of a Park maintenance staff member in winter!).
- Winter Plowing - Implemented our winter plowing procedures in-house and with the Battalion Chiefs for each of the shifts. The guys did a tremendous job with the first round of winter weather – I have complete confidence in them for the winter months to come! I will be getting trained on the use of the plows as well in the event that an additional hand is needed.
- Preventative maintenance – Completed one of the two recommended maintenance cycles on the HVAC units (the first of the two was not completed earlier in the year during the Spring months)

2013 Washington Township Park Revenue

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2013)
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	\$5,130.05	\$6,127.66		\$73,091.05
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	\$100.00	\$0.00		\$15,195.00
Property Rentals- 002599783002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00		\$9,000.00
Merchandise													
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	\$570.00	\$410.00		\$9,525.00
Dog Park Banner Sale	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$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	\$1,661.78	\$882.45		\$7,395.71
Damage Fees-other-55	\$0.00	\$0.00	\$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	\$330.00	\$349.00		\$3,258.90
Vending Revenue-58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.50	\$296.00	\$74.56	\$151.00	\$12.30		\$595.36
Equipment Rental-66	\$200.00	\$100.00	\$175.00	\$150.00	\$0.00	\$0.00	\$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	\$150.00	\$0.00		\$650.00
Grants-32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,022.64	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00		\$15.40
Damage Expense - 89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00		\$600.00
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	\$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	\$0.00		\$0.00
Special Event Fees													
Father Daughter Dances-46	\$0.00	\$0.00	\$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	\$200.00	\$50.00		\$815.00
Ghost & Goblins-46	\$0.00	\$0.00	\$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	\$0.00	\$0.00		\$31.50
TOTALS	\$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	\$8,892.83	\$16,831.41	\$0.00	\$149,148.56

Updated 10/19/12