

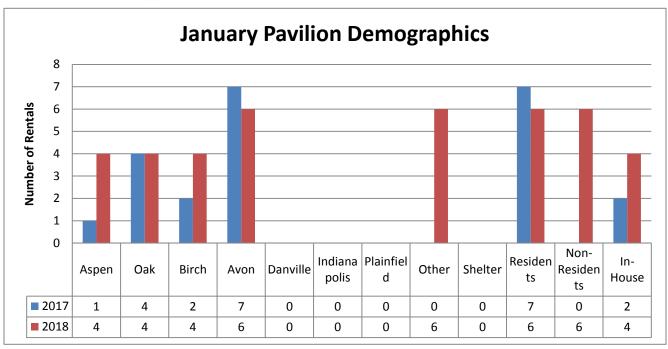
Parks Department Board Report February 13, 2018 (reporting on January)

Administrative Update

- We spent the month of January interviewing for the Maintenance Superintendent position with the HR Director. We are excited to announce that David Vinson has accepted the position. David comes to us from the maintenance division of the Indianapolis Motor Speedway. David started on January 31st and has already been a great addition. He comes with a fresh look and great ideas. We look forward to what this year and his work ethic will bring to the department.
- This month Don signed the contract with Mattcon for construction of Pecar Park. We have had two construction meetings already and both parties are excited to get started. I have included a schedule in the Pecar Update.
- We have spent a lot of time prepping for the grand opening of the Avon Ice Rink. The maintenance staff has been very busy plowing and salting with all of the inclement weather that we have gotten in January. They have gotten most of the Christmas lights down but, we will be keeping up the lights around the ice rink until the season ends on March 10.
- This month Trilby, Delbert, and I have been coordinating the joint Town and Township Programming. We have been working hard to create a set list for the 2018 Concerts by the Creek and the Movies on the Lawn. Due to Race Across Hendricks County being canceled this year, we are working with the other parks in Hendricks County to create a new joint event.
- This month the office staff and I were fortunate to attend the 2018 IPRA State Conference in Fort Wayne, Indiana. It is always a great experience being surrounded with other park professionals in the state of Indiana. We sat through several great education sessions that promoted nature education in parks and recreation. We plan to bring back several of these programming and design ideas for Pecar Park and our current park.

Upcoming Programming:

Adult BINGO – 2/15Navigator Skating – 2/21Silly Safari – 2/22Excel Computer Skills – 2/28Magician Chris Henderson – 3/2Wedding Social – $\frac{3}{4}$ Navigator Knot Tying – 3/13Sensory Easter Egg Hunt – 3/17



Maintenance Update

- Plowing has started.
- Winter Maintenance on all vehicles has finished.
- Orientation of new hire
- Pavilion Center turnovers.
- Repairs to the mowers
- Office coverage during the week of Conference.
- Limb pick up.
- Removing Christmas from the park.
- Clearing the trails
- Erosion control

Avon On Ice - Sale Report											
December											
Category	Cost	Quantity									
Open Skate	\$12,070.00	1,207									
Group Rates	\$1,488.00	186									
Special Events	\$815.00	130									
	\$800.00	110									
Birthday Party Packages	\$275.00	1									
Late Night Skate	\$30.00	6									
January											
Category	Cost	Quantity									
Open Skate	\$2,875.00	334									
Special Events	\$2,385.00	159									
Birthday Party Packages	\$750.00	5									
Group Rates	\$720.00	90									
Late Night Skate	\$40.00	8									
Februar	y										
Category	Cost	Quantity									
Open Skate	\$470.00	47									
Group Rates	\$224.00	28									
Birthday Party Packages	\$150.00	1									
Late Night Skate	\$10.00	2									
Special Events	\$0.00	76									
Total	\$23,102.00	2,390									
Total Projected Park Revenue	\$2,310.20										

2018 Washington Township Park Revenue

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	YTD (2018)	YTD (2017)	Total (2017)
61,63	Pavilion Center Rental Revenue	\$7,554.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,554.41	\$7,864.36	\$131,633.50
53	Shelter Rental	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$425.63	\$14,590.63
42	Paw Park Membership	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$430.00	\$13,542.50
47	Camp Registration Revenue	\$3,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,315.00	\$0.00	\$60,465.50
59	Catering Revenue	\$812.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$812.25	\$1,000.99	\$15,315.92
68	Cleaning Contract	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$7,275.00
65	Linen Rental Revenue	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345.00	\$300.00	\$11,124.00
46	Park Event Fees	\$1,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,204.00	\$740.00	\$5,351.00
60	Craft Fair Booth Rental Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,540.00
49	Public Education Course Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62	Pavilion Center Revenue	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$77.00	\$16,034.10
67	Event Concessions Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
58	Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,081.29
89	Miscellaneous Receipts Revenue															
	Damage Expense/Refund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Property Rental Revenue	\$0.00	\$0.00	\$0.00	\$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/Vandilism	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
28	Parks & Recreation Donations/Sponsorships	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$5,529.07
32	Federal & State Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALS	\$17,355.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,355.66	\$11,037.98	\$284,932.51

*Goal \$275,000.00

R411 Parks & Recreation Receipts

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC
	Projected %	8.3%	16.6%	25.0%	33.3%	41.6%	50.0%	58.3%	66.7%	75.0%	83.3%	91.7%	100.0%
	Actual %	6.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%