

Parks Department Board Report July 9, 2014 (for June)

Administrative Update

• 5-year Master Plan – We had the first workshop with HPG on June 12th – the meeting included Don Hodson, Pat Laughlin, Dan Smith, Gerald George, Josie Simison, Jennifer Thornell and Nikki Montembeault. The meeting was facilitated by Kate Love-Jacobson. During the meeting, goals for Workshop #1 were established and each were met. Three significant milestones that came out of Workshop #1 were identification of Township-wide core values, and the development of Vision and Mission Statements. Internal and External scans are scheduled to be conducted on July 31st.

Core Values: These values are determined to reflect the culture of the organization and expectation of demonstration by all township employees in carrying out their daily duties:

- Integrity/Honesty
- Family
- Commitment
- Helpfulness
- Responsibility/Accountability
- Cooperation

Vision Statement: This vision statement represents where Washington Township wants to be in the next three to five (3-5) years:

• "Commitment to Community"

Mission Statement: The township mission statement provides a roadmap to achieve the vision:

- "The mission of Washington Township is to exhibit integrity of service with a
- commitment to provide:
 - o Exemplary public safety
 - o Inviting parks and recreational opportunities
 - o Compassionate public assistance
 - o Responsible historic preservation of cemeteries and other Township assets"
- Don Hodson, Pat Laughlin, myself, Ryan Cannon, and Tom Klein all met to discuss the trail
 expansion project, in addition to coming together to ensure that for future projects that will
 involve the Park, that we can work amicably together to reach a desired mutual goal.
- Conducted Maintenance interviews without success in finding a candidate that is right to fill the
 weekend part-time position. I have been discussing with Don and Pat the position, and we are
 leaning towards hiring the part-time position in as someone who works one weekend day and
 works the remaining 16 hours two days throughout the week to assist maintenance. We will
 look to advertise for this position (again) as soon as possible and get this hired back up.

- I am serving on the Trails Construction Selection Committee Town of Avon asked for me to serve as a person in this position to represent the Park/Township. A trail construction company was selected as a result of committee input (using a weighted scale) to complete Phase 2b and 4 which will both take place inside the Park.
- Working on the 2015 budget proposals in addition to a long-term Capital Improvements plan.

Community Outreach

As a result of receiving the Platinum Level Sponsorship from IU West Hospital, we were able to
provide a scholarship to one camper who wanted to participate in the summer camp as a "fulltime" camper but her family could not financially support her wishes. In early discussions with
IU West, Cathy and I talked of a mutual goal of being able to provide scholarship programs for
campers – this is the first instance and it could not have been afforded to a better individual!

Events

- The first Concert for the Summer Concert Series in the Park occurred this month attendance was low (as has been in the past) so we're working through deciphering what the reason might be for that. We're looking into other advertising avenues in addition to other items that might help attendance such as leaving the SplashPad on during the concert so that people are already in the lower part of the Park. There are two more concerts this summer July and August and we're looking forward to determining if they are worthy programs to hold in the Park of if there just isn't a market for it in this community.
- Continue to host Insanity classes at the Pavilion Center Tuesday nights at 6pm and have added PiYo classes which follow the Insanity class beginning at 6:45pm. The attendance for these classes doubled at the Pavilion Center after the ad ran in the Flyer about the classes.
- The first 4 weeks (session 1) occurred during the month of June and already I have seen tremendous growth and heard great praise from the parents of the campers. We have been able to provide some structure to the camp which has put more responsibility upon the parents but we have been praised for the changes by those same parents. The counselors have done a great job of helping us to meet our goals and many have really surfaced as what I would call "shining stars". We are lucky to have our staff and the children of the community to make this camp every bit of successful that it is and we look forward to seeing this camp grow in the future. We hope to use the processes established during summer camp to help us formulate additional camps such as Fall Break, Christmas Break and Spring Break camps. Enrollment each day has hovered on an average right around 46 (with a maximum of 50).

Maintenance Update

• Please see attached document detailing the breakdown of labor hours for the month of June.

Sum of Labor Hours	i Nordigi, i ^{man} i Marina Marina (a. b. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
Craft	Location	Total
Appliance Repair	Pavilion Center	1
Appliance Repair Total		1
Carpentry	Upper Park	11.25
Carpentry Total	1 1 1	11.25
Equipment Maintenance	Maintenance Area	6
Equipment Maintenance		6
Event Setup	Lower Park	1.5
	Maintenance Area	2
	Pavilion Center	47.75
Event Setup Total		51.25
Fence Repair	Lower Park	0.25
	Upper Park	0.75
Fence Repair Total	Testa ren	1.
Grass Cutting	Cemeteries	54.5
Jidoo Julling	foreclosure/weed control	2
	Lower Park	53.5
	Pavilion Center	1
	Paw Park	2
	Upper Park	42.25
Grass Cutting Total	оррен вик	155.25
Housekeeping	Lower Park	40.5
Housekeeping	Maintenance Area	0.5
	Pavilion Center	17.25
	Paw Park	17.20
	The state of the s	51.05
11 - 7 - 21 - 2 - 21 - 2 - 2 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1 - 2 - 1	Upper Park	1-77-1,151-1115-115,
Housekeeping Total	U Dk	110.3
Landscaping	Lower Park	3.5
	Pavilion Center	9
Landscaping Total		12.5
Miscellaneous	Lower Park	17
	Maintenance Area	18.25
	Pavilion Center	
	Upper Park	21.5
Miscellaneous Total		57.75
Playground	Upper Park	1 1
Playground Total		1
Sports Equipment	Upper Park	2,5
Sports Equipment Total		2.5
Tree Services	Upper Park	1
Tree Services Total		1
Vehicle Maintenance	Vehicles/Equipment	4
Vehicle Maintenance Tota		4
Water Quality	Upper Park	1
Water Quality Total		1
Grand Total		415.8
Grand rotal		

2014 Washington Township Park Revenue

		JAN	FEB	MAR	APR	MAY	NSI	ij	AUG	das	DOCT	NOV	DEC	YTD (2014)	YTD (2013)	Total (2013)
61,63	Pavilion Center Rental Revenue	\$7,749.55	\$8,514,46	\$7,273.59	\$12,890.66	\$7,997.37	\$12,119.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,544.72	\$36,149.00	\$77,771.04
ß	Shelter Rental	\$925.00	\$625.00	\$1,550.00	\$1,800.00	\$2,350.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,400.00	\$10,263.08	\$15,395.00
4	Paw Park Membership	\$275.00	\$450,00	\$1,135.00	\$1,460.00	\$1,295.00	\$1,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,020.00	\$5,045.00	\$10,595.00
47	Camp Registration Revenue	\$0.00	\$0.00	\$0.00	\$1,665.00	\$6,381.00	\$13,085.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,131.25	\$19,291.00	\$26,978.00
29	Catering Revenue	\$1,024.23	\$939.18	\$276.75	\$682.70	\$708.93	\$1,424.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,056.34	\$2,320.71	\$8,146.46
8	Linen Rental Revenue	\$477.00	\$240.00	\$450.00	\$1,464.00	\$607.50	\$324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,562.50	\$1,537.90	\$3,245.00
46	Park Event Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	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	\$815.00
49	Public Education Course Revenue	80.00	\$0.00	\$0.00	\$0.00	\$0.00	80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	00.0\$
62	Pavilion Center Class Revenue	80.00	\$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
29	Event Concessions Revenue	\$8.00	\$36.50	\$53.50	\$0.00	00.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.00	\$0.00	\$0.00
82	Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$621.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$621.00	\$595.36	\$595.36
8	Miscellaneous Receipts Revenue															
	Damage Expense	\$0.00	\$0.00	80.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	80.00	\$0,00	\$0.00	\$250.00	\$600,00	\$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	\$9,000.00	\$9,000.00
	Restitution/Vandilism	\$0.00	\$0.00	\$242.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242.63	\$15.40	\$15.40
78	Parks & Recreation Donations	\$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	\$1,522.64	\$0.00
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	\$10,458.78	\$10,805.14	\$10,981.47	\$19,962.36	\$19,960.80	\$30,757.89	\$0.00	\$0.00	\$0.00	\$0.00	80.00	\$0.00	\$102,926.44	\$86,340.09	\$149,148.56
*Goal \$125000.00	25000.00															

R411 Parks & Recreation Receipts (\$125,000.00)												
	JAN	FEB	MAR	APR	MAY	NOr	JUL	AUG	SEP	OC!	NOV	DEC
Projected %	8.3%	16.6%	25.0%	33.3%	41.6%		58.3%	66.7%	75.0%	83.3%	91.7%	100.0%
\(\rangle = \frac{\rangle}{\rangle} \rangle \(\rangle = \frac{\rangle}{\rangle} \rangle \(\rangle = \frac{\rangle}{\rangle} \rangle \rangle \(\rangle = \frac{\rangle}{\rangle} \rangle \rangle \rangle \(\rangle = \frac{\rangle}{\rangle} \rangle \rangle \rangle \(\rangle = \frac{\rangle}{\rangle} \rangle \rang	% T &	82.3%	82.3%	82.3%	87.3%	%E 68	82.3%	82.3%	82.3%	82.3%	82.3%	82.3%

and standards we no longer do ** includes charging for the use of the prep room which we no longer do