



Parks Department Board Report

October 8, 2014 (reporting on September)

Administrative Update

- Participated in meeting 1 for Workshop #2 which was the dissemination of the Quality of Work Life Surveys for the Department and the beginning of defining long-range goals and objectives for the Township. We identified the end of the first quarter of 2015 for the timeframe of completing individual Department (Fire Department, Public Assistance, and Parks Department) strategic plans. This timeframe will allow for the completion of the Township strategic plan and will allow time for community involvement and defining individual department goals which are in line with the newly identified Township goals. There will be a second meeting to continue the work started in Workshop #2 during the month of October.
- Completed employee performance reviews with Staff. We will be meeting at the end of October to discuss as a team what our collective identified goals are for the upcoming 2015 fiscal year. During this meeting, we will also establish timeframes and deadlines to finish out 2014 capital improvement projects, and look to set the same for upcoming 2015 capital improvement projects. Deadlines will include timeframes for receiving estimates, making selections, and completion of work.
- Submitted the final paperwork for FEMA reimbursement – we have received word that we will be receiving at least a partial reimbursement of funds necessary during that timeframe.
- Created a Park slideshow which we show every day on the TV in the Pavilion Center. It loops all day and shows information about upcoming events in the park along with discussion of the different rental options at the Park in addition to overview of some of the most prominent rules and regulations of the Park.
- Began organizing the result of the Summer Camp survey and putting together a report on the summary of the summer. This will be sent (in a version) to IU Health West as a follow up for their records in response to their generous Sponsorship. This will mark the beginning of protocol for an event follow-up procedure not yet established in the Park up to this point. There will be something sent to each entity that provides donations or sponsorships to the Park in support of our programs and/or facilities. This is necessary to keep great business relationships informed and educated on what value their financial contributions provide to the Park. This will be sent out during the month of October – ideally this would be completed sooner but we wanted to be able to meet as a staff after Stephani attended the post-event evaluation workshop to decipher the best protocol for completing these. We have so many generous businesses in the community, it is important for us that they understand their role in ensuring the community receives the highest caliber recreation opportunities!

Events

- **Recreation Celebration** – “The day started out rather wet and cold. Luckily, we had great volunteers who were passionate about “being here” and made the event a success. We had

families with all ages, most walked the path due to the rain. Terri Fisher from Avon Town Hall was great to work with. We set up the stations early Saturday 7am the event ran over to about 1pm with the last family leaving at 11:30am. FYI- we had volunteers from Macaroni Kids- Hendricks County, Harmony Baptist Link Teens, Avon Girls Scout troop 137, Amend Affordable Bakery donated cookies for decorating, Ari Lunford (balloon art), Hendricks Regional Health donated chap-stick, Country Meadow some prizes, Avon Public Library Donated Paw to Read, Friends of the Avon Library donated used books for book swap, Half Price Books donated books, and Davison Family donated books and stamps. We gave out 45 passports, made some new friends, and had a great time!" – *Marni Crabtree-Davison, Special Events Coordinator*

- **WalkAbout with the Indiana VolksMarch** – "Day of, we had 51 VolksMarchers and 16 girl scouts. I personally led the scouts in two different groups, each a 5K informal interpretative hike. For the second hike, a volunteer working on her Indiana Naturalist Certificate, went along too. It was a beautiful day, with cool temperatures and sunshine. Event was advertised state wide via the VolksMarch group and the Girl Scouts of Indiana. We also posted on Facebook and our normal venues." - *Marni Crabtree-Davison, Special Events Coordinator*
- **Family Film Series** – We held a Family Film Series movie during the month of September. We had the best turnout that the movie has had thus far and received many compliments from the members of the community about the event itself and the fact that we were providing alternative options for events in the community, especially free of charge! Each time we have done the movies, we've reevaluated the way in which we advertise for it, the time it is held, and the date and this proved to be a success after all of the post-event evaluations. There were over 50 individuals who showed up for the event and concessions of popcorn and soft drinks were also successfully sold.
- **Heritage Festival** – We hosted Heritage Festival in the Park again this year. During the months leading up to Heritage Festival, members of the Park Staff worked to forge relationships with individuals on the Heritage Festival board. We helped in the planning process as it relates to the day of the event, but also, helped to ensure we were able to accurately connect community members calling with questions, in the right direction. We receive a LOT of phone calls with questions leading up to the event and after working closely with Karie, we were able to have a list of people to provide as contacts, and were able to get answers to questions and help disseminate that information (ie parade map routes, schedules of events, etc.). We hope to pick up next year where we left off this year, because we were in a really good place with the members of the Board by the time we got to the month of September. It was a pleasure to work with them and we look forward to hosting the event and to help in promoting the event, in the future!
- Continue to host Insanity classes at the Pavilion Center Tuesday nights at 6pm and PiYo classes following the Insanity class beginning at 6:45pm. There is also PiYo in the Park on Thursday evenings which has continued to have a turn-out and draws attention from those visiting the Park for other recreation purposes.
- We continued to host both Avon Middle School North and South Cross Country meets and practices during the month of September. We are happy to be able to provide a venue for an event in the community which continues to connect us to Avon Community Schools. We look forward to being able to host them next year as well.

Maintenance Update

- Please see attached document detailing the breakdown of labor hours for the month of June.
- There were a total of 6 trees identified by Artistic Touch and Park Staff as necessary to remove. The project was completed during the month of September – 5 of the trees were at the top of the park and 1 was down by the Pavilion Center.
- Worked towards solidifying estimates for the addition of gutters to be placed on the Pavilion Center on both the front and rear patio overhangs. This is slotted to be completed using 2014 capital improvement monies.
- Solidified estimates and selected the company for which we will be repairing the Large Shelter during the month of October. The company selected is respectable restoration. This project has been slotted to be completed using 2014 capital improvement monies.
- Received an update about the pump for the lift station at the Pavilion – the pump will be repaired and not replaced. The monies have been identified to address this issue in using the 2014 capital improvement funds.

2014 Washington Township Park Revenue

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | 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 | \$10,015.16 | \$11,731.01 | \$8,494.06 | \$0.00 | \$0.00 | \$0.00 | \$96,784.95 | \$58,412.34 | \$73,675.04 |
| 53 Shelter Rental | \$925.00 | \$625.00 | \$1,550.00 | \$1,800.00 | \$2,350.00 | \$2,150.00 | \$1,550.00 | \$1,350.00 | \$1,112.51 | \$0.00 | \$0.00 | \$0.00 | \$13,412.51 | \$14,133.08 | \$14,433.08 |
| 42 Paw Park Membership | \$275.00 | \$450.00 | \$1,135.00 | \$1,460.00 | \$1,295.00 | \$1,405.00 | \$1,220.00 | \$750.00 | \$575.00 | \$0.00 | \$0.00 | \$0.00 | \$8,565.00 | \$8,895.00 | \$10,195.00 |
| 47 Camp Registration Revenue | \$0.00 | \$0.00 | \$0.00 | \$1,665.00 | \$5,381.00 | \$13,085.25 | \$7,655.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$68,796.75 | \$26,978.00 | \$26,978.00 |
| 59 Catering Revenue | \$1,024.23 | \$939.18 | \$275.75 | \$682.70 | \$708.93 | \$1,424.55 | \$489.41 | \$686.06 | \$3,215.64 | \$0.00 | \$0.00 | \$0.00 | \$9,447.45 | \$4,651.48 | \$9,146.46 |
| 68 Cleaning Contract | \$0.00 | \$240.00 | \$50.00 | \$0.00 | \$0.00 | \$0.00 | \$400.00 | \$600.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$2,200.00 | \$0.00 | \$0.00 |
| 65 Linen Rental Revenue | \$477.00 | \$0.00 | \$450.00 | \$1,464.00 | \$607.50 | \$324.00 | \$840.50 | \$1,232.75 | \$352.50 | \$0.00 | \$0.00 | \$0.00 | \$5,988.25 | \$2,479.90 | \$5,245.90 |
| 46 Park Event Fees | \$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 | \$565.00 | \$815.00 |
| 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 | \$0.00 |
| 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 Class 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 |
| 67 Event Concessions Revenue | \$8.00 | \$36.50 | \$33.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$63.60 | \$0.00 | \$0.00 | \$0.00 | \$161.60 | \$31.50 | \$495.30 |
| 58 Vending Machine Revenue | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$621.00 | \$0.00 | \$484.00 | \$0.00 | \$736.00 | \$0.00 | \$0.00 | \$0.00 | \$1,841.00 | \$432.06 | \$583.06 |
| 89 Miscellaneous Receipts Revenue | | | | | | | | | | | | | | | |
| Damage Expense | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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 | \$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,800.00 | \$1,800.00 | \$10,800.00 |
| Restitution/Vandalism | \$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 |
| Parks & Recreation Donations/Sponsorships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,772.64 | \$1,872.64 |
| 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 | \$22,664.57 | \$19,149.82 | \$15,749.31 | \$0.00 | \$0.00 | \$0.00 | \$160,490.14 | \$120,966.40 | \$149,148.56 |

*Goal \$125000.00

** Includes charging for the use of the prep room which we no longer do

R411 Parks & Recreation Receipts (\$125,000.00)

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | 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 % | 8.4% | 17.0% | 25.8% | 41.8% | 57.7% | 82.3% | 100.5% | 115.8% | 128.4% | 0.0% | 0.0% | 0.0% |

| | | Data | |
|-----------------------------|--------------------------|--------------------|------------|
| Craft | Location | Sum of Labor Hours | Sum of No. |
| Burglar Alarm | Pavilion Center | 1 | 1 |
| Burglar Alarm Total | | 1 | 1 |
| Electrical | Maintenance Area | 5 | 2 |
| Electrical Total | | 5 | 2 |
| Equipment Maintenance | Maintenance Area | 10.5 | 3 |
| | Pavilion Center | 2 | 4 |
| | Splash Pad | 1.5 | 5 |
| Equipment Maintenance Total | | 14 | 12 |
| Event Setup | Pavilion Center | 51.25 | 6 |
| Event Setup Total | | 51.25 | 6 |
| Fence Repair | Paw Park | 2.5 | 7 |
| Fence Repair Total | | 2.5 | 7 |
| Graffiti | Lower Park | 1.5 | 8 |
| Graffiti Total | | 1.5 | 8 |
| Grass Cutting | Cemeteries | 41.5 | 9 |
| | foreclosure/weed control | 3 | 10 |
| | Lower Park | 113.5 | 11 |
| | Maintenance Area | 1.5 | 12 |
| | Paw Park | 10 | 13 |
| | Upper Park | 42.5 | 14 |
| Grass Cutting Total | | 212 | 69 |
| Grounds | Trail System | 2 | 15 |
| Grounds Total | | 2 | 15 |
| Housekeeping | Lower Park | 42.75 | 16 |
| | Pavilion Center | 9.75 | 17 |
| | Upper Park | 58 | 18 |
| Housekeeping Total | | 110.5 | 51 |
| Inspections | Paw Park | 2 | 19 |
| | Trail System | 3 | 20 |
| | Upper Park | 9.5 | 21 |
| Inspections Total | | 14.5 | 60 |
| Landscaping | Lower Park | 8 | 22 |
| | Maintenance Area | 2.75 | 23 |
| | Pavilion Center | 0 | 24 |
| | Upper Park | 25.75 | 25 |
| Landscaping Total | | 36.5 | 94 |
| Miscellaneous | Maintenance Area | 37.5 | 26 |
| | Upper Park | 11.5 | 27 |
| Miscellaneous Total | | 49 | 53 |
| Playground | Lower Park | 1.5 | 28 |
| Playground Total | | 1.5 | 28 |
| Plumbing | Maintenance Area | 2 | 29 |
| | Pavilion Center | 1 | 30 |
| | Splash Pad | 0.5 | 31 |
| Plumbing Total | | 3.5 | 90 |
| Signage | Pavilion Center | 0.5 | 32 |
| | Upper Park | 0.5 | 33 |
| Signage Total | | 1 | 65 |
| Tree Services | Trail System | 0.5 | 34 |
| | Upper Park | 33 | 35 |
| Tree Services Total | | 33.5 | 69 |
| Grand Total | | 539.25 | 630 |