



Parks Department Board Report

January 27, 2015 (reporting on December)

Administrative Update

- Held a staff meeting to talk with office and maintenance staff about the remaining 2014 capital improvement projects as well as discussing timelines for the completion of the 2015 capital improvement projects.
- Attended a free grant writing webinar hosted by the Hendricks County Community Foundation. Was made aware of a few good resources to reach out to that could provide free support in the review of grant applications prior to submitting, but also learned about the proper structure for completing a grant application so that it becomes competitive amongst the other applications. Because the webinar was geared towards other entities that provide a public service, the topics were pertinent and the resources provided will prove helpful.
- Identified which funds need to be requested to encumber for use in 2015 as projects are planned, they just cannot be completed prior to the end of the 2014 fiscal year.
- Reviewed the budget to determine which group transfers need to be approved and completed for the end of the year. No additional appropriations will need to be made and the Park operated within its appropriated budget while exceeding revenue for the 2014 fiscal year.
- Worked in cooperation with our marketing and outreach contacts at IU Health West to obtain the hosting rights for a joint educational program that supports Cancer Patients through Livestrong, between IU Health West & Hendricks Regional Health. This will be hosted by the Park and is basically held in cooperation with us for cross marketing purposes (our name will be on all marketing materials) and more so for the benefit it provides to the community. The events will be open to the public and will cover the following two topics: the February 17th topic is, Coping with the Stress of Cancer and the May 19th topic is, Symptom Management and Nutrition During and after Treatment. I am excited to see the two entities working together to provide this awesome resource, and I couldn't be happier that will be will the supporting entity to help them achieve their goals of providing this free service to the public.

Events

- **Whipple Walk** – This is the first in a series of “Whipple Walks” which are scheduled interpretive hikes that are open to the public free of charge and have a different topic based on current seasons or happenings in the Park. They are geared towards nature lovers and those interested in education about nature. Our Special Events Coordinator is a certified naturalist and so is a perfect fit for programs like this one. There will be other programs we build into 2015 that will serve more direct populations that are similar in nature (i.e. walks), more specifically upcoming will be walks aimed at the senior citizen population. The advertising for the walk was not what it should've been and as with everything else with the Park, if it is not really advertised, it's not much of a success. The next walk will be highly publicized so we hope for a larger turnout!

- **Holiday in the Park** - Great team effort with staff managing the Fox News promotional (especially Stephani and Nikki). We had the I Just Snapped photography team in to capture Santa and children visits and they were amazing with the kids. Breakfast food was provided by Westside Navigators Troop 46. Thoughts for next year are to perhaps shorten the timeframe and let Sensory Santa go longer as this event was a huge hit. We also received a lot of praise from the community for having a program such as this one and will be doing more like it in the future. Decided to reschedule bird workshop due to low pre-registration numbers; the five people who registered day before will attend the updated date in January.
- **Holiday Arts & Crafts Fair** – Date of event was cold and grey, but we had a fairly good turnout. I recruited several extra vendors from the "Flyer" craft fair and was very glad because two vendors in the Aspen room did not show. The survey results from the vendors show most were pleased with the event and sales. Active Grace Pastor Ryan Chapman organized his volunteers in the kitchen and they provided great food and great service. Awesome group to work with! Raffle items were distributed during and after event. Donations went to Active Grace. Set up and break down went smoothly with the help of Stephani, Nikki, the events staff, and the maintenance guys. Thoughts for next year: visit more fairs in the summer to recruit vendors, seek alternative advertising (churches, community centers, and libraries in neighboring counties) and have less jewelry vendors so as to not saturate that market. Total attendance for Breakfast was 126 public guests plus 12 Navigator volunteers and an additional 10 Avon high school dance team volunteers, and 4 staff for a total of 152 total individuals. For Sensory Santa there were 10 Avon High School dance team volunteers, 3 staff members, and 41 public guests (all pre-registered for this one) for a total of 54 individuals.

Pavilion Center Update

- Each month as a new addition to the board report, will be a breakdown of the events rented through the Pavilion Center. In addition to it be a revenue generator for the Park, it is also a great resource for our community to use and become familiar with. We are proud of the venue and the diversity of events that take place here, and want to share them with you!

12/02/14 – Realtor's Meeting, ~25
 12/02/14 – Insanity Class, Park Sponsored Event
 12/06/14 – Holiday Arts & Crafts Fair, Park Sponsored Event
 12/07/14 – Birthday Party, 40, Self-Catered
 12/07/14 – Anniversary Party, 50, Self-Catered
 12/09/14 – Insanity Class, Park Sponsored Event
 12/11/14 – Twp. Board Meeting
 12/13/14 – Birthday Party, 30, Self-Catered
 12/14/14 – Christmas Party, 50, Self-Catered
 12/16/14 – Realtor's Meeting, ~25
 12/16/14 – YMCA Holiday Party, 20, Self-Catered
 12/16/14 – Insanity Class, Park Sponsored Event
 12/20/14 – Holiday in the Park, Park Sponsored Event
 12/23/14 – Wedding Set-Up, 10
 12/27/14 – Wedding, 140, Big Earl Catering, Cleaning Package Purchased
 12/29/14 – Holiday Party, 140, Self-Catered

Maintenance Update

- Please see attached document detailing the breakdown of labor hours for the current month. Some of the major activities are identified below:
 - Received one of three bids back on the gutter project for the Pavilion Center – we have asked for additional information to be provided from that company to help us make a more informed decision. This is one of the projects which we are asking for an encumbering of funds for due to the weather and the fact that the Holidays have delayed receiving information about the estimates back.
 - The SmarteLight notification system has been installed and activated in the Pavilion Center lift station. Upon activation, our Sales Rep Dave, with BBC came on-site to demonstrate the product and ensure that it was setup correctly and fully operational. This will be a great addition to being able to monitor the lift station remotely, especially being that we feel we can reasonably forecast that the second pump will be on its way out within the next year or so (unless the first pump going down was just a matter of circumstance).
 - A 4x4 utility vehicle was purchased from Plainfield Equipment for use by Park staff for maintenance related tasks. The selected vehicle was a New Holland Rustler. The park was able to trade-in the older Bobcat and pay a small out of pocket (in comparison) amount to purchase the New Holland. The goal of this purchase was to facilitate the proper use of equipment for the tasks at hand. We aim to extend the life of our equipment by not just maintaining them, but by using them for task appropriate projects. The New Holland will fill the existing gaps at the Park at this time and for the foreseeable future while we still have use of another Bobcat to perform the tasks appropriate to that piece of equipment.
 - The SplashPad was winterized and we also conducted the Pavilion Center and Red Barn bi-annual inspections for our HVAC systems in both locations in preparation for the winter months.
 - The fences were repaired at the cemeteries where the posts and rails needed to be replaced due to damage or rot.
 - The plows were all repaired and put in place on the two trucks and one bobcat for preparation of the winter months. The blades were replaced as necessary and the old salt spreader quit working but was repaired in-house with the purchase of a new motor. All snow-plow vehicles were in place and operational prior to our first winter weather.

December 2014 Totals

Sum of Labor Hours		Total
Craft	Location	Total
Equipment Maintenance	Maintenance Area	38
	Splash Pad	1.5
	Vehicles/Equipment	4
Equipment Maintenance Total		43.5
Event Setup	Pavilion Center	48.5
Event Setup Total		48.5
Facilities Maintenance	Lower Park	5.5
	Maintenance Area	2.5
	Pavilion Center	1.25
	Paw Park	1
	Upper Park	6.5
Facilities Maintenance Total		16.75
Fence Repair	Cemeteries	3.5
	Maintenance Area	0.75
	Upper Park	0.5
Fence Repair Total		4.75
General Maintenance	Pavilion Center	1
	Paw Park	1
	Trail System	3
	Undeveloped Acres	7
	Upper Park	8
	Vehicles/Equipment	5.5
General Maintenance Total		25.5
Graffiti	Lower Park	9.5
Graffiti Total		9.5
Grass Cutting	Pavilion Center	1.75
	Paw Park	3
	Splash Pad	2.5
	Upper Park	1.25
Grass Cutting Total		8.5
Grounds	Maintenance Area	15.5
	Upper Park	2
Grounds Total		17.5
Heating/Ventilation /Air Conditioning	Maintenance Area	1
Heating/Ventilation /Air Conditioning Total		1
Housekeeping	Lower Park	5.25
	Maintenance Area	26.75
	Pavilion Center	21.5
	Paw Park	1
	Upper Park	54.75
Housekeeping Total		109.25
Inspections	Trail System	1
Inspections Total		1
Lighting (Indoor)	Upper Park	1
Lighting (Indoor) Total		1
Miscellaneous	Cemeteries	3
	Lower Park	1.25
	Maintenance Area	74
	Pavilion Center	13
	Upper Park	6
Miscellaneous Total		97.25

Painting	Lower Park	7
	Maintenance Area	5
Painting Total		12
Pressure Washing	Vehicles/Equipment	5.5
Pressure Washing Total		5.5
Signage	Upper Park	0.5
Signage Total		0.5
Tree Services	Maintenance Area	4.5
	Paw Park	2.25
	Trail System	1
	Upper Park	1
Tree Services Total		8.75
Vehicle Maintenance	Pavilion Center	0.5
	Vehicles/Equipment	9.5
Vehicle Maintenance Total		10
(blank)	Maintenance Area	2
(blank) Total		2
Grand Total		422.75

2014 Washington Township Park Revenue

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2014)	YTD (2013)	Total (2013)
51.63 Pavilion Center Rental Revenue	\$7,749.55	\$8,514.46	\$7,279.59	\$12,890.66	\$7,997.37	\$12,119.09	\$10,018.16	\$1,731.01	\$8,494.06	\$8,529.54	\$5,275.81	\$6,12.50	\$101,202.80	\$73,675.04	\$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	\$1,000.00	\$0.00	\$0.00	\$13,512.51	\$14,433.08	\$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	\$1,000.00	\$250.00	\$335.00	\$10,150.00	\$10,195.00	\$10,195.00
47 Camp Registration Revenue	\$0.00	\$0.00	\$0.00	\$1,665.00	\$6,381.00	\$13,085.25	\$7,665.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,796.75	\$26,978.00	\$26,978.00
59 Catering Revenue	\$1,024.23	\$939.18	\$276.75	\$682.70	\$708.93	\$1,424.55	\$489.41	\$686.06	\$3,215.64	\$513.39	\$2,370.96	\$1,554.77	\$13,886.57	\$8,146.46	\$8,146.46
68 Cleaning Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$600.00	\$1,200.00	\$400.00	\$600.00	\$0.00	\$5,200.00	\$0.00	\$0.00
65 Linen Rental Revenue	\$477.00	\$240.00	\$450.00	\$1,464.00	\$607.50	\$324.00	\$840.50	\$1,232.75	\$352.50	\$1,101.25	\$412.50	\$0.00	\$7,502.00	\$3,245.90	\$3,245.90
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	\$0.00	\$0.00
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	\$1,070.00	\$60.00	\$1,130.00	\$815.00	\$815.00
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	\$53.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63.60	\$0.00	\$0.00	\$0.00	\$161.60	\$49.30	\$49.30
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	\$114.00	\$1,955.00	\$583.06	\$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	\$11,250.00	\$10,800.00	\$10,800.00	\$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
28 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	\$1,922.64	\$1,922.64
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	\$22,664.57	\$19,149.82	\$15,749.31	\$11,644.18	\$9,975.27	\$13,926.27	\$196,039.86	\$151,456.88	\$149,148.56

*Goal \$125,000.00

** 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%	137.7%	145.7%	156.8%