



Parks Department Board Report

December 10, 2014 (reporting on November)

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

- **Insanity/PiYo Classes** - Continue to host Insanity classes at the Pavilion Center Tuesday nights at 6pm and PiYo classes following the Insanity class beginning at 6:45pm. The PiYo in the Park has been discontinued for the cold weather season until it warms back up again in the spring!
- **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 & Holiday Arts & Crafts Fair** – Large amounts of planning, marketing, and outreach happened during the month of November in preparation for the two big events taking place in December. You might have noticed the decorations at the Pavilion Center – those are all a part of what we hope to build each year into a bigger holiday event in the park! Details on participants for the events will come during the January board meeting.

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!

11/01/14 – Wedding Set-Up, 25 people

11/02/14 – Wedding, 150, Grafton Peek

11/04/14 – Avon Intermediate School Training, 42, Self-Catered

11/04/14 – Carpenter Realtor's Meeting, ~25

11/05/14 – Primerica Financial Services Meeting, ~130, No Catering

11/06/14 – Avon H.S. Soccer Banquet, 145, Self-Catered

11/07/14 – Rehearsal Package, ~25, No Catering

11/08/14 – Wedding, 190, Jugs Catering, Purchased Linens and Cleaning Package

11/10/14 – HRH Management Counsel, 14, Self-Catered

11/11/14 – Veteran's Day Celebration, 180, Self-Catered

11/12/14 – Macaroni Kid Luncheon, ~10, Self-Catered

11/12/14 – Board Meeting, ~10-15

11/13/14 – Avon Girls Soccer Banquet, 150, It's All About Thyme Catering

11/14/14 – Wedding, 140, Dawson's Catering

11/15/14 – Wedding, 180, Jonathan Byrd Catering, Purchased Cleaning Package

11/17/14 – Comer Law Neighborhood Meeting, ~75, No Catering

11/17/14 – HRH Director's Meeting, 50, No Catering

11/18/14 – Insanity Class

11/18/14 – Carpenter Realtor's Meeting, ~25

11/18/14 – Retirement Financial Workshop, ~40, No Catering

11/20/14 – AEF Breakfast, ~260, MCL Catering, Purchased Linens

11/21/14 – Wedding, 150, MCL Catering

11/25/14 – Twp. Pitch In, Self-Catered

Maintenance Update

- Please see attached document detailing the breakdown of labor hours for the month of October.
- 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 Pavillion 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.

Sum of No.		
Craft	Location	Total
Carpentry	Pond 1	87
Carpentry Total		87
Electrical	Upper Park	6
Electrical Total		6
Equipment Maintenance	Lower Park	189
	Maintenance Area	1723
	Upper Park	188
	Vehicles/Equipment	773
Equipment Maintenance Total		2873
Event Setup	Pavilion Center	4360
	Upper Park	392
Event Setup Total		4752
Facilities Maintenance	Pavilion Center	453
	Trail System	97
	Upper Park	248
Facilities Maintenance Total		798
Fence Repair	Cemeteries	2165
	Maintenance Area	117
	Paw Park	122
	Upper Park	118
Fence Repair Total		2522
General Maintenance	Upper Park	240
General Maintenance Total		240
Grass Cutting	Cemeteries	278
	Lower Park	858
	Pavilion Center	285
	Upper Park	537
Grass Cutting Total		1958
Grounds	Pond 1	164
	Pond 2	254
	Trail System	472
	Upper Park	371
Grounds Total		1261
Housekeeping	Lower Park	3402
	Maintenance Area	1624
	Pavilion Center	2172
	Paw Park	516
	Upper Park	6233
Housekeeping Total		13947
Miscellaneous	Lower Park	197
	Maintenance Area	4388
	Pavilion Center	3164
	Paw Park	297
	Splash Pad	139
	Undeveloped Acres	268
	Upper Park	231
Miscellaneous Total		8684
Plumbing	Upper Park	141
Plumbing Total		141
Pool Equipment	Splash Pad	176
Pool Equipment Total		176

Snow Removal	Lower Park	267
	Maintenance Area	983
	Pavilion Center	242
Snow Removal Total		1492
Trash Removal	Maintenance Area	527
Trash Removal Total		527
Tree Services	Lower Park	138
	Trail System	167
Tree Services Total		305
Vehicle Maintenance	Maintenance Area	85
	Vehicles/Equipment	436
Vehicle Maintenance Total		521
(blank)	Upper Park	465
(blank) Total		465
Grand Total		40755

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	\$6,514.46	\$7,273.59	\$12,890.66	\$7,997.37	\$12,119.09	\$10,015.16	\$11,731.01	\$8,494.06	\$5,529.54	\$5,275.81	\$0.00	\$100,590.30	\$68,995.05	\$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	\$100.00	\$0.00	\$0.00	\$13,512.51	\$14,283.08	\$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	\$0.00	\$9,815.00	\$9,115.00	\$10,195.00
47 Camp Registration Revenue	\$0.00	\$0.00	\$0.00	\$1,655.00	\$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	\$25,978.00
59 Catering Revenue	\$1,024.23	\$939.18	\$276.75	\$682.70	\$708.93	\$1,424.55	\$489.41	\$686.06	\$2,215.64	\$513.39	\$2,370.96	\$0.00	\$12,331.80	\$6,513.26	\$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	\$500.00	\$0.00	\$7,500.00	\$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	\$2,809.90	\$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	\$0.00	\$1,070.00	\$765.00	\$615.00
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	\$31.50	\$49.50
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	\$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	\$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
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	\$9,979.27	\$0.00	\$182,113.59	\$134,211.89	\$149,146.56

*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%	83.3%	100.5%	115.8%	128.4%	137.7%	145.7%	0.0%