

Parks Department Board Report February 14, 2017 (reporting on January)

Administrative Update

- The Winter/Spring Recreation Guide has been printed and we have begun delivering them to several businesses around town. Our Recreation Coordinator was able to reach the administration staff at the schools and we are now able to distribute our Recreation Guides to each classroom. Since we did not plan to double our order for this year, we will be delivering to half of the schools and plan for next year.
- We have been working with the Town of Avon on this year's Concerts by the Creek and Movie on the Hill. We are excited to have 3 bands already committee to our concert series. The bands include; The Blue River Band, Indy Jazz, and The Bishops.
- This month we had the opportunity to attend the Indiana Park and Recreation association annual State Conference in Indianapolis. This year Washington Township Park had a big hand in making the conference a continued success. We came back excited for the new year, with a lot of great ideas. Next year's conference will be in Fort Wayne. Stephani and I have committed to helping plan that conference as well.
- Washington Township Park received the Inclusion Program of Excellence award for our Sensory Easter Egg Hunt from the Indiana Park and Recreation Association. We hope that this award will bring awareness to the program so that more families can enjoy it.
- We have started off our programming this year with a bang. We have several great programs lined up for the first half of the year and you can tell that the community is getting excited. Our Crochet 101 program that was held at the end of the month had a record breaking enrollment and was sold out in 3 days at 20 Participants. We have since opened another session to the public that is almost full.
- We are excited to announce the addition to our Summer Camps. Mrs. Boe wil be joining us this summer to teach the first ever Ninja Camp. We are fortunate to have the opportunity to extend our camp.
- I would like to give special recognition to Stephani Massa. In January she took the Certified Parks and Recreation Professional exam and passed. She now hold her CPRP credentials and with the completion of the exam she received a promotion to Assistant Director. This exam is very difficult and we are proud of her acchomplishment.

Upcoming Programming:

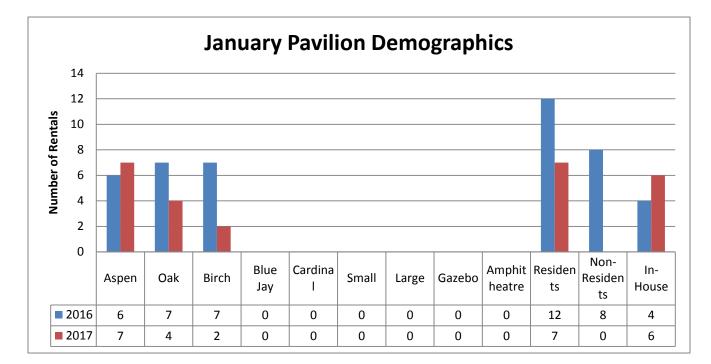
Muti-Cultural Night – 2/4 Adult BINGO – 2/9 Wood Burning – 2/14

Learn to Crochet – 2/15

President's Day Camp - 2/20

Presidents Day Trivia - 2/20

Pavilion Center Update



Maintenance Update

- Finalized the 2017 procedure and pricing for the noxious weeds
- Plowing has started.
- Winter Maintenance on all vehicles has finished.
- Replacement of the well pump in the upper park.
- Turned the upstairs office space in the maintenance building into a storage unit.
- Pavilion Center turnovers.
- Repairs to the Bobcat.
- Office coverage during the week of Conference.
- Limb pick up.
- Removing Christmas from the park.

2016 Washington Township Park Revenue

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	YTD (2017)	YTD (2016)	Total (2016)
61,63	Pavilion Center Rental Revenue	\$7,864.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,864.36	\$8,233.24	\$125,914.97
53	Shelter Rental	\$425.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425.63	\$300.00	\$14,955.00
42	Paw Park Membership	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430.00	\$370.00	\$11,125.00
47	Camp Registration 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		\$39,406.80
59	Catering Revenue	\$1,000.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.99	\$1,263.60	\$14,446.25
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	\$7,125.00
65	Linen Rental 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	\$1,330.00	\$9,170.32
46	Park Event Fees	\$740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.00	\$70.00	\$2,741.50
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	\$2,375.00
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	\$77.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77.00	\$0.00	\$12,728.75
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	\$1,514.85
89	Miscellaneous Receipts Revenue															l .
	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	\$835.84
	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	\$24,300.00
	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	\$0.00
28	Parks & Recreation Donations/Sponsorships	\$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	\$3,042.49
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	\$11,037.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,037.98	\$11,766.84	\$269,981.77

*Goal \$202,000.00

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 %	5.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%