

Parks Department Board Report July 11, 2017 (reporting on June)

Administrative Update

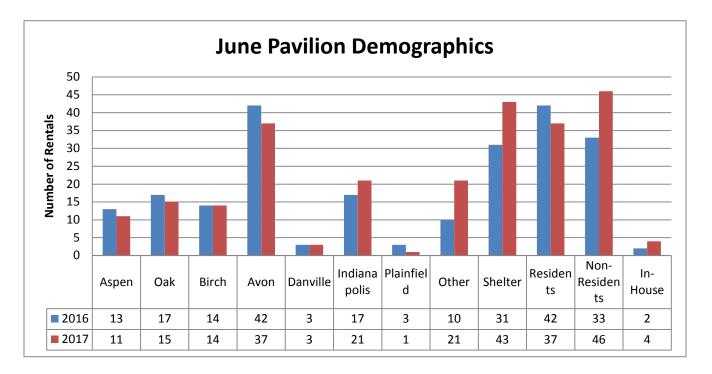
- It has been a busy summer so far at the park but, we are moving right along. Camp has been steady at over 75 kids and we have added two part time counselors to help with the increase. We are planning an overnight camp out in the park with the kids and staff. They will be staying in the upper park and we have several parents signed on to be chaperons.
- Flora Brothers painting has begun improvements to the outside of the Pavilion Center. They will be power washing and staining the wood on the outside of the building.
- We have been working hard this month to prepare all the necessary documentation to submit the Pecar Park Project to the Town of Avon. We had a meeting with Ryan to discuss some of the problems he may foresee. He gave us some helpful hints and suggestions for when we meet with the town next month. There is more detail in the Pecar report.
- Our first Summer Concert of the year was a great event for the community. We had over 300 participants in attendance and a very lively crowd. We have had several people on social media buzzing about the event and we are excited for the second concert in July.
- We had the privilege of being the host site for the Hou Koda District Cub Scouts. The lower half of the park was swarmed with little Cub Scouts running around. There were 135 participants for the camp and they did a great job. We were happy to raise awareness of the park to so many new faces.
- At the board meeting we will be recognizing 2 outstanding employees. We had an incedent occur at camp in June where an individual was videotaping the campers as they play. Due to Kyrsten and Michaela's quick response and attention to detail we were able to catch the individual and ensure that the video was deleted. I training, we prepare for situations such as this and the 2 counselors sprang into action.

Upcoming Programming:

Coloring Contest - 7/5
Race Across Hendricks County - 7/8
Basketball Competition - 7/12
Back to School BINGO - 7/13
Squirt Gun Fun - 7/19
Indy Jazz Concert - 7/28

Harry Potter Trivia - 8/3 Gamer Night - 8/9 Fantastic Beasts - 8/11 Haunted Bridge Walk - 8/19

Pavilion Center Update



Maintenance Update

- Weeding and spraying the flower beds.
- Mulch in the upper park.
- Clearing the trails.
- 4 reports of noxious weeds
- Repairs to the Splash Pad
- Mowing the park and cemeteries
- Repairs to the vending machine.
- Deep cleaning at the Pavilion Center
- Change overs in the Pavilion Center.
- Weed eating around the park.
- Seeding the lawn in front of the Amphitheatre.
- Assist with the Paw Park sidewalks.
- Assist in preparations for the budget
- Assist with programming set up.

2017 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	\$18,931.91	\$12,585.15	\$11,986.41	\$12,812.54	\$12,831.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,011.68	\$39,437.28	\$125,914.97
53	Shelter Rental	\$425.63	\$950.00	\$900.00	\$2,250.00	\$2,420.00	\$2,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,670.63	\$5,150.00	\$14,955.00
42	Paw Park Membership	\$430.00	\$1,230.00	\$1,215.00	\$1,400.00	\$1,235.00	\$1,462.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,972.50	\$4,365.00	\$11,125.00
47	Camp Registration Revenue	\$0.00	\$1,125.00	\$2,620.00	\$2,065.00	\$17,200.00	\$16,802.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,812.50	\$7,337.50	\$39,406.80
59	Catering Revenue	\$1,000.99	\$190.65	\$171.00	\$2,071.72	\$2,060.08	\$932.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,427.39	\$3,547.42	\$14,446.25
68	Cleaning Contract	\$200.00	\$200.00	\$1,000.00	\$1,000.00	\$600.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$1,400.00	\$7,125.00
65	Linen Rental Revenue	\$300.00	\$638.00	\$1,337.50	\$1,510.00	\$952.50	\$1,563.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,301.50	\$3,973.25	\$9,170.32
46	Park Event Fees	\$740.00	\$1,411.00	\$835.00	\$240.00	\$370.00	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,171.00	\$1,585.50	\$2,741.50
60	Craft Fair Booth Rental Revenue	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$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	\$900.00	\$957.50	\$2,465.00	\$1,322.75	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,384.25	\$0.00	\$12,728.75
67	Event Concessions Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00
58	Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$468.00	\$262.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730.34	\$116.20	\$1,514.85
89	Miscellaneous Receipts Revenue															
	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	\$11,250.00	\$24,300.00
	Restitution/Vandilism	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00
28	Parks & Recreation Donations/Sponsorships	\$0.00	\$800.00	\$260.07	\$450.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,635.07	\$950.00	\$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	\$26,376.56	\$21,891.22	\$25,438.13	\$39,715.87	\$39,917.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,376.86	\$79,112.15	\$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%	18.5%	29.4%	42.0%	61.6%	81.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%