

Parks Department Board Report July 21, 2015 (reporting on June)

Administrative Update

- We are more than halfway through summer camp. Camper attendance has been excellent and staff has been reliable and flexible with all of the changes we've needed to make to accommodate the stormy weather.
- Shelter rentals are steady but slowing down compared to May. This is likely due to the rain as well.
- Lora Lacey has been hired as the new Park Director and started July 6th. Welcome!
- We've advertised the pond in the lower level as a great fishing spot with DNR stocked fish and have seen a dramatic increase in the number of people fishing in the pond everyday
- Marni attended the Avon Farmer's Market on June 9th to pass out flyers on the park and upcoming programs

Events

- Programs held in June update:
 - Tyke Hike Total attendance for this event this month was 12 individuals on June 9th only. The June 23rd date was cancelled due to conflict. Attendees come to participate in an indoor activity and then also to go outdoors on an interpretive walk with Marni. The focus on June 9th was insects
 - o Kid's Rule Cooking School This event sold out! There were 13 kids in attendance, ages ranging from eight to thirteen. The theme was Herbs. An outside instructor came in and taught the kids how to make a fruit salad with mint, ranch dressing from scratch, and rosemary skewers with shrimp and vegetables. The kids also planted some herbs to take home. We are hosting another Kid's Rule Cooking School in July.
 - o **Summer Fun Run** Organized by Hendricks County Parks, this is a series of runs that visit many parks in Hendricks County. We hosted on June 10th and had 503 people in attendance. This was the largest number to attend any of the runs, not only this year, but every year since its inception.
 - Concert by the Creek After plenty of rain and the threat of more, the concert was moved inside the Pavilion Center. Despite this, there were about 300 people in attendance, some taking advantage of the dance floor while others sat on the covered patio and enjoyed nature, the music, and craft beer provided by Three Pints. Park Staff, Avon Park Staff and Township Trustee all heard various comments made hoping that the park does another concert soon. Thank you to the board for the quick resolution and making a night like this possible. We would also like to thank Toy Factory for playing, The American Legion for the food, Three Pints, and Terri Fisher from Avon Parks.

Future Program Planning

- o **Fourth of July Bike Parade** Kids are invited to bring their bicycles to the lower level of the park, decorate them in festive décor, and have bicycle parade along the paved trail.
- o Tyke Hike Ongoing event. July will focus Habitats
- o Painting in the Park On July 26th we will continue our seasonal series of step-by-step painting led by an instructor. Weather permitting, we will be painting on the back patio of the Pavilion Center

Pavilion Center Update

• Each month will have a breakdown of the events rented through the Pavilion Center. In addition to it being 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!

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6/1/15 - Insanity/Piyo Class, Park Sponsored
6/2/15 - Carpenter Realtor's Meeting,~20
6/1-4/15 – Business Meeting, 20, Sahms, City BBQ, and ChickFilA
6/3/15 - Kid's Cooking Class, Park Event
6/5/15 - Wedding Set-Up, 25
6/6/15 - Wedding Reception, 170, Jugs, Linen Rental
6/7/15 - Wedding Ceremony & Reception, 200, Jugs, Cleaning Purchased and Linen Rental
6/8/15 - Insanity/Piyo Class, Park Sponsored
6/9/15 - Tyke Hike, Park Event
6/9/15 - Twp. Board Meeting
6/10/15 - Gov't Meeting, 25, No Catering
6/8-11/15 - Gov't Meeting, 25-75, No Catering
6/12/15 - Wedding Set-Up, 25
6/13/15 - Wedding Reception, 200, Cochrans & Green Street, Cleaning Purchased
6/14/15 - Graduation Party, 50, Self-Catered
6/14/15 – Graduation Party, Open House, Self-Catered
6/15/15 - Insanity/Piyo Class, Park Sponsored
6/16/15 - Carpenter Realtor's Meeting,~20
6/19/15 – Concert by the Creek, moved indoors due to rain, Park Event
6/20/15 - Wedding Reception, 100, Jonathan Byrd's, Cleaning Purchased
6/22/15 - Insanity/Piyo Class, Park Sponsored
6/24/15 - Meeting, 25, City BBQ
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Maintenance Update

6/26/15 - Wedding Set-Up, 25, Self-Catered

6/29/15 - Insanity/Piyo Class, Park Sponsored

6/27/15 – Wedding Ceremony & Reception, 175, Self & MCL 6/28/15 – Wedding Reception, 200, City BBQ, Linen Rental

Please see attached document detailing the breakdown of labor hours for the current month.

2015 Washington Township Park Revenue

	. CONTRACTOR OF THE PROPERTY O	JAN	FEB	MAR	APR	MAY	JUN	ınr	AUG	SEP) Loc	NON	DEC	VTD (2015)	VTD (2014)	Total (2014)
61,63	Pavilion Center Rental Revenue	ES'46E'01\$	\$11,844,69	\$16,398.37	\$18,038.70	\$9,319,53	\$10,119,84	\$0.00	\$0.00	30.00	\$0.00	00 O\$	00 U#	\$75.018.66	4 CE 719 6E	#101 000 so
23	Shelter Rental	ao*asz\$	\$400.00	\$1,550.00	\$2,600.00	\$2,560.00	\$1,600.00	\$0,00	\$0.00	30.08	00.08	00.08	20.00	\$0.046.00	60.00 12.00	4101,202,00
42	Paw Park Membership	\$190.00	\$420.00	\$1,772,00	\$1,310,00	\$1,130,00	00.011 18	20 US	00 08	000	0 C	00.04	0000	00000	29,400,00	\$13,512,51
47	Camp Registration Revenue	80.08	\$0.00	\$0.00	\$1.400.00	330.00	410 644 00	00 00	0 0	0000	0 0	on on	00.54	99,498.00	96,020,00	\$10,150,00
68	Catering Revenue	GR 8088	00.00	13 7004	9080 0	200000000000000000000000000000000000000		20.00	On the	20.00	00.00	\$0.00	\$0.00	\$23,365.00	\$21,464,25	\$28,796,75
			3	10.11	07:0070	97,17,70	44,525.72	00,04	\$0°0\$	80.00	\$0.00	\$0,00	\$0.00	\$4,530.52	\$5,056,34	\$13,886,57
88	Cleaning Contract	\$0.00	\$0.00	\$400.00	\$800.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0,00	\$3,200,00
95	Linen Rental Revenue	\$75.00	\$275,00	\$790.00	\$775.00	\$1,405,00	\$577.5D	\$0.00	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00	S3.897.50	\$4 212 50	\$7 500 OO
46	Park Event Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	30.00	\$0.00	\$0.0£	00 O#	00.08	00 09
9	Craft Fair Booth Rental Revenue	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	30.00	\$0.00	00:08	00.05	200	120.00
64	Public Education Course Revenue	\$0.00	\$0.00	\$0.00	30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	30,00	.do:0\$	00.08	00.08	00 08	80.00
62	Pavilion Center Class Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$140,00	\$0.00	\$0.00	\$0.00	00.08	00:0\$	00.0#	00.0048	000	00:00
67	Event Concessions Revenue	00°0\$	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	80,00	\$0.00	00.08	OG OS	\$0.00	00.08	20.02	00.00	00,00
22	Vending Machine Revenue	00'0\$	\$0.00	\$0,00	\$346.00	\$630,00	\$656.00	80.08	90.00	00 00	000	0000	9 0	00000	201.30	P.101.00
8	Miscellaneous Receipts Revenue											2011	Ç.	00.250.14	00:1700	41,933.00
	Damage Expense	\$0.00	\$0.00	\$0.00	30,00	\$0.00	80.00	00.08	00 0\$	00 00	50	000	000	00 00	0000	4
	Property Rental Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	SD.OS	00.0\$	00 08	00.08	000	9	2000	00.00	00.0524
	Restitution/Vandilism/Bounced Check Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	00'0\$	30.00	\$0.00	\$0.00	00.08	00004 8000188	4210 63
78	Parks & Recreation Donations/Sponsorships	00°0\$	\$0.00	\$0.00	00°0\$	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	30.00	\$0.00	\$1,000.00
32	Federal & State Grants	ao.a\$	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	00.00	\$0.00	\$0.00
	TOTALS		\$11,636,42 \$12,939.69	\$21,137.88	\$25,549.95	\$26,497,68	\$29,364.06	\$0.00	\$0.00	00.08	\$0.00	\$0.00	\$0.00	\$127.125.68	\$102.861.87	\$196 109.86
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*Goal \$140000.00

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

7												
	JAN	FEB	MAR	APR	MAY	NOT	701	AUG	SEP	þ	VON	DEC
Projected %	8.3%	16.6%	25.0%	33.3%	41.6%	20.0%	58.3%	66.7%	75.0%	83.3%	91.7%	100.0%
Actual %	8.3%	17.6%	32.7%	20.9%	%8.69	90.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

June 2015

Craft Location T Concrete Pavilion Center	Total
Concrete Pavilion Contor	
Consider Favilion Center	3
Concrete Total	3
Doors and Hardware Paw Park	0.75
Doors and Hardware Total	0.75
Electrical Lower Park	2.5
Electrical Total	2.5
Equipment Maintenance Maintenance Area	10.25
Equipment Maintenance Total	10.25
Event Break Down Pavilion Center	11
Event Break Down Total	11
Event Setup Pavilion Center	25.5
Event Setup Total	25.5
General Maintenance Maintenance Area	11
Splash Pad	0.5
Trail System	1
Upper Park	0.5
General Maintenance Total	13
Grass Cutting Cemeteries	31.5
Lower Park	30.5
Paw Park	9.5
Upper Park	38.5
Grass Cutting Total	110
Grounds Maintenance Area	0.5
Upper Park	8
Grounds Total	8.5
Housekeeping Maintenance Area	7
Pavilion Center	4.5
Paw Park	1.5
Upper Park	40.5
Housekeeping Total	53.5
Landscaping Lower Park	1
Pavilion Center	3
Upper Park	7.5
Landscaping Total	11.5
Lighting (Outdoor) Upper Park	5.5
Lighting (Outdoor) Total	5.5
Miscellaneous Maintenance Area	41.5
Pavilion Center	4
Upper Park	0.5
Miscellaneous Total	46
Pest Control Pavilion Center	1
Pest Control Total	1
Plumbing Pavilion Center	0.5
Splash Pad	4
Plumbing Total	4.5
Trash Removal Trail System	CONTRACTOR AND AND ADDRESS OF THE
Trash Removal Total	2
Tree Services Lower Park	2 2 7 7
Tree Services Total	7
Grand Total	315.5