

# Parks Department Board Report June 13, 2017 (reporting on May)

#### **Administrative Update**

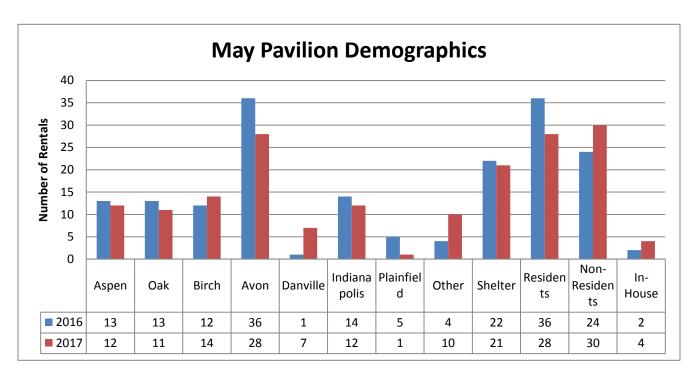
- This has been a great summer to be a part of Washington Township Park. Summer Camp has grown more than anyone has expected. Last year our highest camp week was 57 kids now we had 85 registered the first week and 96 registered for the second week. With the growing number of camp kids and us projecting ony 60 kids in our expenses we may have to do a money transfer or an additional appropriation at the end of the year. I wanted to make the board aware.
- The splash pad is finally open and we have been packed each afternoon since. We haven't had as much kick back from the public on the times as we did last year. I think that we have found a happy medium for parents doing M F 12 8pm and Sat & Sun 10:30 6:30pm
- We have been working very hard on Pecar Park this month. We met with Arkor and now have a floor plan that we are happy with. We had the chance to let Levi Carpenter review the designs and we will be making the final changes shortly. You will see a schedule of due dates for this year and the newest floor plan that we have from Arkor.
- We are now working with JAG Jobs which is a program through Avon High School that helps students find jobs. As a part of the program they will pay for students to work for an organization for a set amount of days. We went to through the interview process and have selected Travis Rickey to begin work for us in the middle of June. Travis will be our 2<sup>nd</sup> seasonal maintenance employee.
- Our Foam Frenzy party was a huge success we had over 250 participants including parents that day. Our foam was giving us trouble due to the humidity but, it didn't stop the kids from having a blast. I wanted to give a special thank you to the Fire Department for their part in the event. At the end of the event the Fire Department showed up to spray down all of the participants. The crowd number was alarming but, the Fire Department did a great job of raining in the crowd. A few dressed as super heroes and the kids loved it. The event would not have been the same without them.
- We are scheduled to begin construction on the Volleyball court in the month of May. The contractor is estimating that it will take a week to complete the project but, we are excited to get started.

### **Upcoming Programming:**

Blue River Band – 6/16 Nerf Competition – 6/21 Relay Race – 6/28 Peter Pan Tales – 6/29 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 Haunted Bridge Investigation - 8/19 The Bishops Concert - 8/25

## **Pavilion Center Update**



# **Maintenance Update**

- Weeding and spraying the flower beds.
- Mulch in the upper park.
- Getting rid of dead plants in preparation for summer.
- Prepping and testing the splash pad.
- 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.
- Assist with preparations for Volunteer Day

#### 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$64,180.37  | \$39,437.28 | \$125,914.97 |
| 53    | Shelter Rental                            | \$425.63    | \$950.00    | \$900.00    | \$2,250.00  | \$2,420.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,945.63   | \$5,150.00  | \$14,955.00  |
| 42    | Paw Park Membership                       | \$430.00    | \$1,230.00  | \$1,215.00  | \$1,400.00  | \$1,235.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,510.00   | \$4,365.00  | \$11,125.00  |
| 47    | Camp Registration Revenue                 | \$0.00      | \$1,125.00  | \$2,620.00  | \$2,065.00  | \$17,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,010.00  | \$7,337.50  | \$39,406.80  |
| 59    | Catering Revenue                          | \$1,000.99  | \$190.65    | \$171.00    | \$2,071.72  | \$2,060.08  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,494.44   | \$3,547.42  | \$14,446.25  |
| 68    | Cleaning Contract                         | \$200.00    | \$200.00    | \$1,000.00  | \$1,000.00  | \$600.00    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00   | \$1,400.00  | \$7,125.00   |
| 65    | Linen Rental Revenue                      | \$300.00    | \$638.00    | \$1,337.50  | \$1,510.00  | \$952.50    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,738.00   | \$3,973.25  | \$9,170.32   |
| 46    | Park Event Fees                           | \$740.00    | \$1,411.00  | \$835.00    | \$240.00    | \$370.00    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,596.00   | \$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  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,722.25   | \$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      | \$468.00    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$468.00     | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$124,459.76 | \$79,112.15 | \$269,981.77 |

<sup>\*</sup>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% | 0.0%  | 0.0%  | 0.0%  | 0.0%  | 0.0%  | 0.0%  | 0.0%   |