

Parks Department Board Report May 9, 2017 (reporting on April)

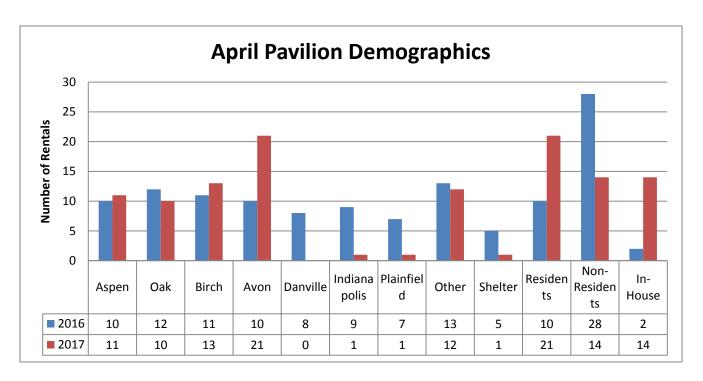
Administrative Update

- I wanted to start off this report by recognizing the efforts of our Recreation Coordinator. Last year during our sensory Easter event we had 23 individuals participate. This year we maxed out at 50 children 2 weeks before the start of the program. We started a waitlist that grew to 10 children a week before the event. Trilby took it upon herself to contact all of the vendors to see if they could stay an hour later to include those ten children on the waiting list. She also received an extra donation of eggs to accommodate for a bigger number of participants. With her hard work and perseverance we were able to provide an egg hunt for 60 special needs children. A big thank you to Trilby for all of her hard work.
- Last month Stephani and I conducted several interviews for the camp counselor positions that are available for this summer. We had over 15 applications and we have selected 8 of the best candidates. We are very excited about this year's group of counselors. We feel that this year as opposed to most we had several qualified applicants. In the month of May we will be busy training and preparing for camp.
- Along with interviewing for our counselor positions we have also been searching for a
 seasonal maintenance employee. We had two applicants that applied based on our
 standards. After interviewing them both we chose to go with the individual that had the
 most experience. We made an offer to Bryan Himes of Danville, Indiana. He is starting with
 us on May 2nd
- Trilby has been working very hard to plan our programming for the Summer and Fall months. We have several very exciting programs to add. Last year we provided 11 programs from May October. This year we will have over 29 programs for the community.
- The staff has been working very hard to complete the Summer/Fall Recreation Guide. We do all of our graphic design in house so it is a two week process. We started a new program to allow advertising in the Recreation Guide. We made almost \$950 dollars in advertising with this issue alone. With this extra income we are able to print more Recreation Guides and cover half of our cost.
- Construction on the Additional Parking lot started this month. We are very happy with the progress so far. We were able to use some of the dirt that was excavated and spread it in front of the amphitheater to plant grass seed. City wide paving also helped us transfer several loads of dirt throughout the park. They even helped us spread the dirt. We are very satisfied with City Wide Paving.
- Brauman Construction started on the Paw Park sidewalks. We are still waiting for completion due to the unforeseen amount of rain this month. We will update you as soon it is complete. We hope to start on the Volleyball court in the month of May.

Upcoming Programming:

Movie with Mom – 5/7
Fish FryDay – 5/12
Family Learn to Fish – 5/20
Foam Frenzy – 5/25
Snapology – 5/30
Flea Market Adventure – 5/31
Community Yard Sale – 6/3
Kite Flying – 6/7
Story Walk – 6/10
Blue River Band – 6/16
Nerf Competition – 6/21
Relay Race – 6/28
Peter Pan Tales – 6/29

Pavilion Center Update



Maintenance Update

- Assisted with the Adtl. Parking lot put in
- Prepping all of the flower beds.
- Getting rid of dead plants in preparation for summer.
- Spreading mulch in all of the flower beds.
- Repair the starter in the Bobcat
- Mowing the park and cemeteries
- Prepping the Splash Pad area
- Opening the restrooms.
- Fixing plumbing issues at the upper park playground.

- Mowing has already started.
- Assist with the sidewalks at the Paw Park.

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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,367.83	\$39,437.28	\$125,914.97
53	Shelter Rental	\$425.63	\$950.00	\$900.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,525.63	\$5,150.00	\$14,955.00
42	Paw Park Membership	\$430.00	\$1,230.00	\$1,215.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,275.00	\$4,365.00	\$11,125.00
47	Camp Registration Revenue	\$0.00	\$1,125.00	\$2,620.00	\$2,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,810.00	\$7,337.50	\$39,406.80
59	Catering Revenue	\$1,000.99	\$190.65	\$171.00	\$2,071.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,434.36	\$3,547.42	\$14,446.25
68	Cleaning Contract	\$200.00	\$200.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$1,400.00	\$7,125.00
65	Linen Rental Revenue	\$300.00	\$638.00	\$1,337.50	\$1,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,785.50	\$3,973.25	\$9,170.32
46	Park Event Fees	\$740.00	\$1,411.00	\$835.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,226.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,399.50	\$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	\$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	\$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	\$800.00	\$260.07	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,510.07	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,743.89	\$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%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%