



Parks Department Board Report

November 8th (reporting on October)

Administrative Update

- We are excited to announce that after several interviews we have offered the Recreation Coordinator position to Trilby Berry-Tayman. She will begin on Monday, November 7th.
- Our Ghosts and Goblins event this past weekend was our most successful year so far. The entire park was packed full of frightful families. Our final tally was at 3,000 people the night of the event. We are very happy to be able to provide this event free of charge to the community.
- I met with Jon Polson of Banning Engineering this week and we went over our timeline till the end of the year. The timeline can be found in the Pecar Property Update.
- We have been working with the art teacher at Avon School Corporation and we will be displaying our first season of art on January 2017. We are also working with this group of teachers to start an arts festival here at Washington Township Park. The art festival will celebrate all forms of art and will showcase art from students in the Avon School Corporation.
- Along with working with the Art teachers in the community we have also been working with Rick Wagoner to get the music department in the building. On November 11th Maple Elementary will be performing a Veterans Day musical. We have invited Veterans from the American Legion to attend. On November 29th Cedar Elementary will be performing Christmas Carols for their families.

Programs held in October update:

- **Ghosts and Goblins**
Saturday, October 29
Washington Township Park
4 – 7pm Free
Over 3,000 in attendance

Sponsorship:

- Hendricks Power Donated \$500
- Teachers Credit Union \$700
- We had over 34 vendors

Future Program Planning

- **Holiday Craft Fair**
Saturday, November 19th
9 – 3pm FREE
- **Holiday Bazaar**
Sunday, November 20th
9 – 3pm FREE

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!

10/1/16 – Ceremony & Reception, 125, Self-Catered & Grafton Peek Bar Service, LGI Linens & Purchased Cleaning
10/2/16 – Ceremony & Reception, 250, Big Earl's Catering, PC Dance Floor & Chairs, LGI Linens & Purchased Cleaning
10/3/16 – Insanity/Piyo Class, Park Sponsored
10/4/16 – Carpenter Realtors Meeting, ~25
10/5/16 – Brownsburg Library Meeting, 5
10/5/16 – Fire Dept. Training
10/7/16 - Wedding Set-Up & Rehearsal, ~30
10/8/16 – Ceremony & Reception, 150, Jonathan Byrd's Catering, LGI Linens, PC Dance Floor & Chairs, Purchased Cleaning
10/9/16 – Ceremony & Reception, 200, Self-Catered, PC Chairs & Dance Floor
10/10/16 – Insanity/Piyo Class, Park Sponsored
10/13/16 – Wedding Set-Up & Rehearsal, ~35
10/14/16 - Ceremony & Reception, 190, Self-Catered & Green Street Bar Service, Linens, PC Chairs, Purchased Cleaning
10/15/16 – Reception, 150, City BBQ & BBQ and Bourbon Catering, Purchased Cleaning
10/16/16 – Baby Shower, 50, Self-Catered
10/17/16 – Insanity/Piyo Class, Park Sponsored
10/18/16 – Fire Dept, ~30
10/18/16 – Carpenter Realtors Meeting, ~25
10/21/16 – Wedding Set-Up & Rehearsal, ~30
10/22/16 – Ceremony & Reception, 90, Food Guy's Catering, PC Dance Floor & Chairs, Purchased Cleaning
10/23/16 – Ceremony & Reception, 120, City BBQ Catering, PC Chairs, Purchased Cleaning
10/24/16 – Insanity/Piyo Class, Park Sponsored
10/25/16 – Workshop, ~25
10/25/16 – Wood Burning Class, Park Sponsored
10/25/16 – Twp. Board Meeting
10/26/16 – Fire Dept. ~20
10/26/16 – Carpenter Realtors Meeting, ~25
10/27/16 – Fire Dept. ~20

10/28/16 – Ridge Hill Halloween Party, 120

10/29/16 – Rentals Blocked – Ghosts and Goblins Event

Maintenance Update

- This is an update of all maintenance projects that have gone on during the month of October.
- Helping the staff prepare for the Ghosts and Goblins event.
- Widening the trails in the upper park for the Ghosts and Goblins event
- Due to the warm weather we are still experiencing the mowing has continued.
- The cemeteries have been mowed for the last time this year.
- We are continuing to finish the erosion project in the upper park by the pond.

2016 Washington Township Park Revenue

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2016)	YTD (2015)	Total (2015)
61.63 Pavilion Center Rental Revenue	\$5,233.24	\$11,633.05	\$11,302.91	\$8,268.08	\$19,904.14	\$19,253.10	\$6,710.47	\$11,764.00	\$7,118.75	\$11,538.74	\$0.00	\$0.00	\$115,726.48	\$132,099.74	\$142,503.37
53 Shelter Rental	\$370.00	\$550.00	\$1,450.00	\$3,030.00	\$2,485.00	\$2,310.00	\$1,850.00	\$1,610.00	\$950.00	\$300.00	\$0.00	\$0.00	\$14,655.00	\$12,460.00	\$12,685.00
42 Paw Park Membership	\$0.00	\$400.00	\$1,760.00	\$1,835.00	\$1,085.00	\$695.00	\$1,020.00	\$1,320.00	\$915.00	\$885.00	\$0.00	\$0.00	\$10,285.00	\$10,462.00	\$11,147.00
47 Camp Registration Revenue	\$0.00	\$1,275.00	\$1,592.50	\$4,470.00	\$5,927.56	\$14,841.64	\$7,525.10	\$0.00	\$1,000.00	\$1,475.00	\$0.00	\$0.00	\$38,106.80	\$33,699.00	\$34,055.00
59 Catering Revenue	\$1,253.60	\$1,515.50	\$0.00	\$768.32	\$1,065.30	\$671.00	\$584.13	\$2,793.61	\$1,320.15	\$1,423.88	\$0.00	\$0.00	\$11,405.49	\$10,966.21	\$13,770.11
68 Cleaning Contract	\$200.00	\$200.00	\$0.00	\$1,000.00	\$800.00	\$400.00	\$725.00	\$1,000.00	\$800.00	\$800.00	\$0.00	\$0.00	\$5,925.00	\$4,000.00	\$6,400.00
65 Linen Rental Revenue	\$1,330.00	\$493.00	\$1,316.75	\$833.50	\$1,258.00	\$976.56	\$420.00	\$1,277.51	\$701.00	\$250.00	\$0.00	\$0.00	\$8,856.32	\$6,047.50	\$6,530.00
46 Park Event Fees	\$70.00	\$1,035.50	\$281.50	\$128.50	\$576.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	\$0.00	\$2,241.50	\$420.00	\$960.00
60 Craft Fair Booth Rental Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$730.00	\$800.00	\$385.00	\$0.00	\$0.00	\$2,120.00	\$325.00	\$1,105.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$972.50	\$2,248.75	\$1,411.25	\$3,425.00	\$5,315.00	\$591.25	\$0.00	\$0.00	\$11,963.75	\$735.00	\$735.00
67 Event Concessions Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00
58 Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$116.20	\$0.00	\$0.00	\$532.40	\$312.00	\$420.50	\$133.75	\$0.00	\$0.00	\$1,514.85	\$3,043.00	\$3,043.00
89 Miscellaneous Receipts Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$835.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$835.84	\$0.00	\$0.00
Damage Expense/Refund	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,050.00	\$0.00	\$11,250.00
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	\$0.00
Restitution/Vandalism	\$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	\$750.00	\$200.00	\$0.00	\$0.00	\$0.00	\$572.50	\$794.99	\$725.00	\$0.00	\$0.00	\$3,042.49	\$500.00	\$500.00
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	\$11,766.84	\$28,152.05	\$18,453.66	\$20,739.60	\$34,909.34	\$41,396.05	\$21,133.35	\$26,644.62	\$18,135.39	\$18,517.62	\$0.00	\$0.00	\$240,028.52	\$214,697.45	\$242,581.48

*Goal \$202,000.00

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

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	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 %	5.8%	19.8%	28.9%	39.2%	56.8%	76.9%	87.5%	100.7%	109.7%	118.8%	0.0%	0.0%