



# Parks Department Board Report

## October 25<sup>th</sup> (reporting on September)

### Administrative Update

- This month we met with Amber O’Haver a citizen who had concerns about the accessibility in the Paw Park. After meeting with her about her concerns with the Paw Park and not being able to access it with her wheel chair. We had Brauman construction come out to give us an estimate on sidewalks in the Paw Park. We are still waiting to hear from them on that cost.
- Alicia Gibboney has resigned as our Recreation Coordinator for the Parks Department. We have already started phone interview and we are hoping to have the position filled by November.
- Fall Break has started off with a bang. Both weeks of camp reached the maximum, 15 kids per week. We are excited that the camp is continuing to increase each season. We hope to be able to get more counselors so that we can have even more kids in the winter and spring.
- Last month the maintenance staff worked hard on an erosion project that we had at the upper park pond. Below I included pictures of the before and after. We still plan to put more gravel down next month. The guys worked very hard and the progress shows.
- Vendor spaces for the Arts and Crafts Fair and Holiday Bazaar are already sold out for this year. We cut off registration at 45 vendors for each event. A great turn out this year.
- The staff is busy preparing for our annual Ghosts and Goblins event on Saturday, October 29<sup>th</sup> from 4 – 7pm. We have 45 vendors for the trick or treat trail. We will also have a haunted train ride, Kickstand, Jump N Play, photo booth and costume contest.



**Programs held in September update:**

**Programs Held:**

- Avon Community Heritage Festival

### **Future Program Planning:**

- **Ghosts and Goblins**  
Saturday, October 29<sup>th</sup>  
4 – 7pm  
Upper Park  
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!

9/1/16 – Wedding Rehearsal & Set-Up, 30

9/2/16 – Ceremony & Reception, 150, Jug's Catering, PC Dance Floor & Chairs, Purchased Cleaning

9/3/16 – Ceremony & Reception, 120, Self-Catered

9/4/16 – Ceremony & Reception, 150, Self and Grafton Peek Catering, PC Dance Floor & Chairs, Purchased Cleaning

9/6/16 – Carpenter Realtors Meeting, ~25

9/9/16 – Gender Reveal Party, 40, Self-Catered

9/10/16 – Leadership Retreat, 30, Self-Catered

9/11/16 – Ceremony & Reception, 150, Self-Catered, Linens, PC Chairs & Dance Floor

9/12/16 – Insanity/Piyo Class, Park Sponsored

9/14/16 – Twp. Board Meeting

9/16/16 – Wedding Rehearsal, Rehearsal Dinner and Set-Up, ~40, Self-Catered

9/17/16 – Ceremony & Reception, 120, Big Earl's Catering, PC Chairs, Purchased Cleaning

9/18/16 – Ceremony & Reception, 110, SAHM's Catering, Linens, PC Dance Floor & Chairs, Purchased Cleaning

9/19/16 – Insanity/Piyo Class, Park Sponsored

9/20/16 – Carpenter Realtors Meeting, ~25

9/20/16 – Indiana Youth Institute Meeting, 40, Self-Catered

9/21/16 – Acreage Auction, 25

9/23-25/16 – Bookings Blocked for Heritage Festival

9/26/16 – Insanity/Piyo Class, Park Sponsored

9/27/16 – Wood Burning Class, Park Sponsored

9/30/16 – Wedding Rehearsal & Set-Up, 25

### **Maintenance Update**

- This is an update of all maintenance projects that have gone on during the month of September.
- Met with pavers to get upper park started.
- Put asphalt millings on emergency exit road.
- Trouble shoot splash pad grind station ( bad alarm float).
- Day of caring with Avon high school
- Prep for heritage festival
- No change on trails

**2016 Washington Township Park Revenue**

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2016)	YTD (2015)	Total (2015)
<b>61,63</b> Pavilion Center Rental Revenue	\$8,233.24	\$11,633.05	\$11,302.91	\$8,268.08	\$19,904.14	\$19,253.10	\$6,710.47	\$11,764.00	\$7,118.75	\$0.00	\$0.00	\$0.00	\$104,187.74	\$120,903.61	\$142,503.37
<b>53</b> Shelter Rental	\$300.00	\$350.00	\$1,450.00	\$3,050.00	\$2,485.00	\$2,310.00	\$1,850.00	\$1,610.00	\$950.00	\$0.00	\$0.00	\$0.00	\$14,355.00	\$12,360.00	\$12,685.00
<b>42</b> Paw Park Membership	\$370.00	\$400.00	\$1,760.00	\$1,835.00	\$1,085.00	\$695.00	\$1,020.00	\$1,320.00	\$915.00	\$0.00	\$0.00	\$0.00	\$9,400.00	\$9,467.00	\$11,147.00
<b>47</b> 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	\$0.00	\$0.00	\$0.00	\$36,631.80	\$33,489.00	\$34,053.00
<b>59</b> Catering Revenue	\$1,263.60	\$1,515.50	\$0.00	\$768.32	\$1,065.30	\$671.00	\$584.13	\$2,793.61	\$1,320.15	\$0.00	\$0.00	\$0.00	\$9,981.61	\$8,033.37	\$13,770.11
<b>68</b> Cleaning Contract	\$200.00	\$200.00	\$0.00	\$1,000.00	\$800.00	\$400.00	\$725.00	\$1,000.00	\$800.00	\$0.00	\$0.00	\$0.00	\$5,125.00	\$3,800.00	\$4,400.00
<b>65</b> 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	\$0.00	\$0.00	\$0.00	\$8,606.32	\$5,797.50	\$6,530.00
<b>46</b> Park Event Fees	\$70.00	\$1,035.50	\$281.50	\$198.50	\$576.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,201.50	\$420.00	\$860.00
<b>60</b> Craft Fair Booth Rental Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$730.00	\$800.00	\$0.00	\$0.00	\$0.00	\$1,765.00	\$0.00	\$1,105.00
<b>49</b> 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
<b>62</b> Pavilion Center Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$972.50	\$2,248.75	\$1,411.25	\$3,425.00	\$3,315.00	\$0.00	\$0.00	\$0.00	\$11,372.50	\$735.00	\$735.00
<b>67</b> 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
<b>58</b> Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$116.20	\$0.00	\$0.00	\$532.40	\$312.00	\$420.50	\$0.00	\$0.00	\$0.00	\$1,381.10	\$2,703.00	\$3,043.00
<b>89</b> Miscellaneous Receipts Revenue															
Damage Expense/Refund	\$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
Property Rental Revenue	\$0.00	\$11,250.00	\$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
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
<b>28</b> Parks & Recreation Donations/Sponsorships	\$0.00	\$0.00	\$750.00	\$200.00	\$0.00	\$0.00	\$0.00	\$572.50	\$794.99	\$0.00	\$0.00	\$0.00	\$2,317.49	\$0.00	\$500.00
<b>32</b> 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
<b>TOTALS</b>	\$11,766.84	\$28,152.05	\$18,453.66	\$20,739.60	\$34,909.34	\$41,396.05	\$21,313.35	\$26,644.62	\$18,135.39	\$0.00	\$0.00	\$0.00	\$221,510.90	\$197,708.48	\$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%	0.0%	0.0%	0.0%