



Parks Department Board Report

September 12, 2017 (reporting on August)

Administrative Update

- We are excited to announce that Washington Township park was voted second best park in Hendricks County. /the Hendricks County bests was sent out in the flyer a few weeks ago. It is great to be recognized for all the great things that are going on in the park.
- This month we have been working hard as a group to workout logistics for our annual Ghosts and Goblins Trick or Treat on the trail. This event is one of our largest events throughout the year and it is great to bring the whole department together. We will be changing the location of the trail to accommodate for growth and we have some exciting additions to add.
- The Parks department had the opportunity to be present at the night out against crime event. It was great to be one of the greeters and be able to pass out Recreation Guide to another demographic.
- We kicked off August with the first movie in our movie series with Avon Town Hall Park. We had a great turn out for the nigh and we look forward to our last two movies.
- I am sad to announce that last month our Part-time maintenance Groundskeeper John Wagner put in his two weeks' notice. He has decided to move on to a new maintenance position with the town of Avon. We opened the position and after a few interviews we decided to hire on Bryan Himes our seasonal maintenance guy. We are happy that Bryan will be joining us part time. He is a great addition to our staff.
- This month Don, Tom and I have spent a lot of time finalizing the Pecar Park project and meeting with the WCCD.
- Our office staff and I were able to attend 2 great professional development opportunities this month through Leadership Hendricks County. The first was a grant writing seminar that taught not only what to put in your grant application but how to find the best one for what you are wanting to fund. The second seminar was about how to have candid conversations with your employees. It taught us how to have the difficult conversations that are necessary within the work place.

Upcoming Programming:

Walking Club – 9/5
Secret Life of Pets – 9/8
Hiking Club – 9/12
Gamer Night – 9/13
Walking Club – 9/19
Rogue One – 9/22
Hiking Club 9/26

Avon Community Heritage Festival – 9/30

Gamer Night – 10/11

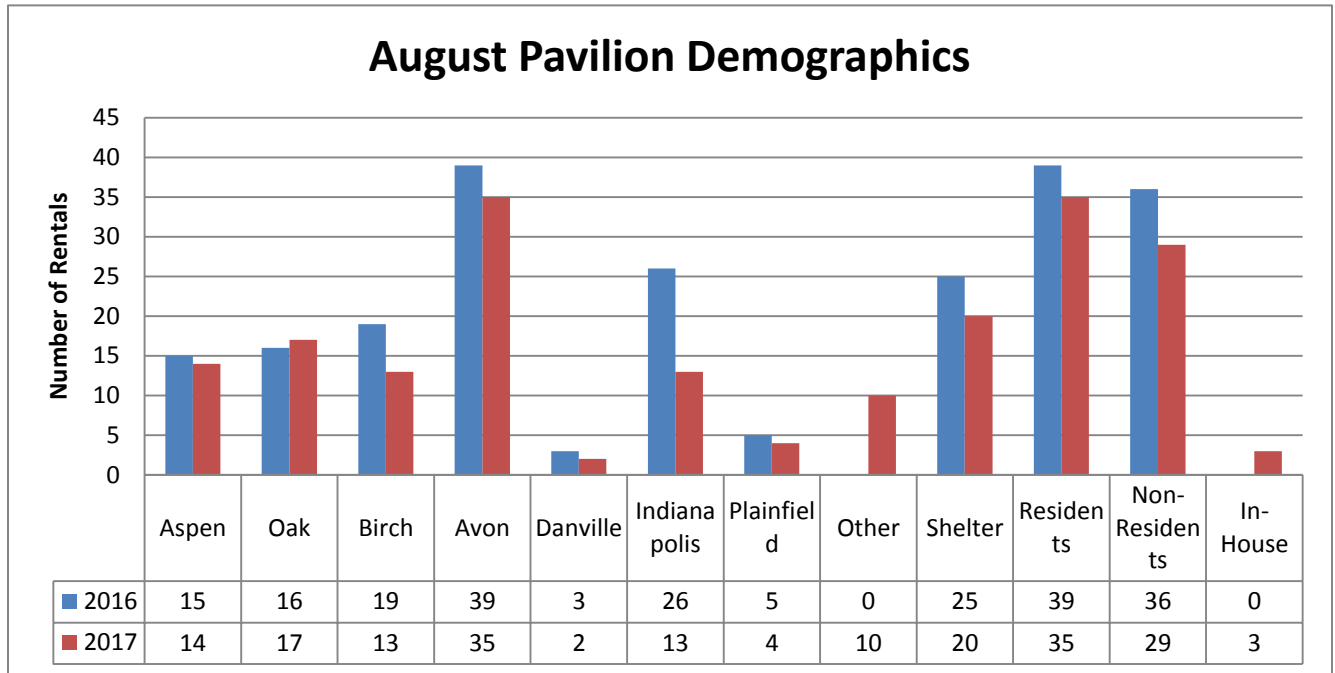
Wine Tasting – 10/12

Ghosts and Goblins – 10/28

Murder Mystery Dinner – 11/9

Arts & Crafts

Pavilion Center Update



Maintenance Update

- Weeding and spraying the flower beds.
- Mulch in the lower park.
- Clearing the trails.
- Noxious Weeds
- Fixing some of the trails by adding gravel
- Mowing the park and cemeteries
- Repairs to the vending machine.
- Deep cleaning at the Pavilion Center
- Change overs in the Pavilion Center.
- Deep cleaning of the vehicles.
- Repairs to all lights.
- Cleaning debris from Whipple Ln.
- Weed eating around the park.
- Picking weeds and power washing the Township building.
- Assist office staff with preparations for Ghosts and Goblins
- Assist with programming set up.
- Assist with preparing the grounds at North Lawn for the ground sonar.

2017 Washington Township Park Revenue

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	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	\$12,831.31	\$14,187.17	\$13,913.13	\$0.00	\$0.00	\$0.00	\$0.00	\$105,111.98	\$97,068.99	\$125,914.97
53 Shelter Rental	\$425.63	\$950.00	\$900.00	\$2,250.00	\$2,420.00	\$2,725.00	\$2,060.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,880.63	\$13,405.00	\$14,955.00
42 Paw Park Membership	\$430.00	\$1,230.00	\$1,215.00	\$1,400.00	\$1,235.00	\$1,462.50	\$1,050.00	\$1,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,597.50	\$8,485.00	\$11,125.00
47 Camp Registration Revenue	\$0.00	\$1,125.00	\$2,620.00	\$2,065.00	\$17,200.00	\$16,802.50	\$8,405.00	\$3,191.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,408.50	\$35,631.80	\$39,406.80
59 Catering Revenue	\$1,000.99	\$190.65	\$171.00	\$2,071.72	\$2,060.08	\$932.95	\$1,462.28	\$1,418.15	\$0.00	\$0.00	\$0.00	\$0.00	\$9,307.82	\$8,661.46	\$14,446.25
68 Cleaning Contract	\$200.00	\$200.00	\$1,000.00	\$1,000.00	\$600.00	\$800.00	\$200.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$4,325.00	\$7,125.00
65 Linen Rental Revenue	\$300.00	\$638.00	\$1,337.50	\$1,510.00	\$952.50	\$1,563.50	\$527.50	\$2,593.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,422.50	\$7,905.32	\$9,170.32
46 Park Event Fees	\$740.00	\$1,411.00	\$835.00	\$240.00	\$370.00	\$575.00	\$90.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,536.00	\$2,201.50	\$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	\$965.00	\$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	\$1,662.00	\$1,232.50	\$4,082.50	\$0.00	\$0.00	\$0.00	\$0.00	\$12,699.25	\$8,057.50	\$12,728.75
67 Event Concessions Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
58 Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$468.00	\$262.34	\$435.40	\$240.85	\$0.00	\$0.00	\$0.00	\$0.00	\$1,406.59	\$960.60	\$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	\$835.84	\$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	\$13,050.00	\$24,300.00
Restitution/Vandalism	\$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	\$100.00	\$1,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,105.07	\$1,522.50	\$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	\$39,917.10	\$29,749.85	\$31,209.13	\$0.00	\$0.00	\$0.00	\$0.00	\$225,335.84	\$203,375.51	\$269,981.77

*Goal \$202,000.00

R411 Parks & Recreation Receipts

	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 %	5.5%	18.5%	29.4%	42.0%	61.6%	81.4%	96.1%	111.6%	0.0%	0.0%	0.0%	0.0%