



Parks Department Board Report

September 14 (reporting on August)

Administrative Update

- This week Hendricks County Paving will be working on the Upper Park parking lot. The Parking Lot will be closed off this week and portions of it will be closed off next week.
- It might still be summer but, here in the office we have been working hard on our plans for the annual Ghosts and Goblins event the last Saturday in October. Alisha has received sponsorship for almost every amenity at the event and our goal is to be able to host this event completely on sponsorship. Thank you to TCU for their generous donation of \$700 for the Haunted Train Ride. This year we will be able to provide this free to the public.
- Back in February we started selling the chairs and dance floor that we encumbered from last year's budget. These are sold as an added benefit for the renter during their wedding. We have been selling them steadily since February and this month we sold our finally dance floor and chair rental to recover all costs. From here on out any rentals of this two items is profit. You will see this in the Pavilion Center Revenue line of the Revenue Report.
- This month Washington Township Park is participating in the United Way Day of Service event. 30 Avon High School Juniors will be in the park on September 14th doing various tasks including; graffiti removal, weeding the flower beds, weeding the Volleyball court, trash removal, and planting fall flowers.
- Last month we had our last summer concert of the year. The weather was less than perfect but we still proceeded with the concert we ended up with an amazing turn out of almost 400 people. The crowd was engaged and we couldn't have asked for a better end to the concert season.

Programs held in August update:

Programs Held:

- Movies on The Hill - Jurassic World
 - 08/12/2016
 - Shown at Dusk
 - Avon Town Hall Park - On The Hill
 - Free Event

For the Movies on The Hill Series we have teamed up with Avon Town Hall Park. We had over 200 people in attendance. Country Side Meadows was a \$500 per movie sponsor and was onsite with complimentary popcorn, ice cream, candy, and water. We had great weather for this event, it was a cool evening with a nice breeze.

- Concert by the Creek - The Doo!

- 08/26/2016
- 7pm - 9pm
- Amphitheater
- Free Event

For the Concert Series we have teamed up with Avon Town Hall Park. We had almost 400 people in attendance, even with the inclement weather we experienced. The Kickstand BBQ was the food vendor on site, he had lots of business and gave us a positive feedback on how great the event was. Eric Short with Indy's Best Bar was on site serving alcohol from the beer garden, ID's were checked by a Hendricks County Sheriff. Kona Ice joined us as well with shaved ice for the kids. We set out a few cornhole boards that everyone loved. The evening was great, even if we did have some nasty weather before we started.

Future Program Planning:

- Movies on The Hill - Inside Out
 - 09/09/2016
 - Shown at Dusk
 - Avon Town Hall Park - On The Hill
 - Free Event

- Movies on The Hill - Star Wars
 - 09/23/2016
 - Shown at Dusk
 - Avon Town Hall Park - On The Hill
 - Free Event

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!

8/1/16 – Insanity/Piyo Class, Park Sponsored
 8/2/16 – Carpenter Realtors Meeting, ~25
 8/2/16 – Building Committee Meeting
 8/3/16 – Children's Bureau Parenting Class, ~25
 8/4/16 – Taxing Entities Cookout, ~40
 8/5/16 – Wedding Rehearsal & Set-Up, 30
 8/6/16 – Ceremony & Reception, 200, Self & Grafton Peek Catering, PC Dance Floor
 8/7/16 – Company Picnic, Pavilion & Lower Level Rental, 300, Self-Catered
 8/8/16 – Insanity/Piyo Class, Park Sponsored
 8/9/16 – Twp. Board Meeting
 8/10/16 – Rehearsal, ~25

8/11/16 – Set-Up, ~50
8/12/16 – Reception, 200, Jug’s Catering, Purchased Cleaning
8/13/16 – Ceremony & Reception, 160, Self & Grafton Peek Catering, PC Chairs
8/14/16 – Ceremony & Reception, 135, Sahn’s Catering, PC Chairs & Dance Floor, Purchased Cleaning
8/16/16 – Carpenter Realtors Meeting, ~25
8/17/16 – Gov’t Organization Meeting, 35
8/18/16 – Gov’t Organization Meeting, 35
8/18/16 – NFP Meeting, 25, Alan’s Catering
8/19/16 – Wedding Set-Up & Rehearsal, 40, Self-Catered Dinner
8/20/16 – Ceremony & Reception, 80, Self & Grafton Peek Bar, Purchased Cleaning
8/21/16 – Ceremony & Reception, 120, Self-Catered
8/22/16 – Insanity/Piyo Class, Park Sponsored
8/23/16 – Wood Burning Class, Park Sponsored
8/23/16 – HRH Retreat, 6
8/24/16 – Swim Team Banquet, 120, Self-Catered
8/26/16 – Wedding Set-Up, 35
8/27/16 – Reception, 245, Big Earl’s Catering, PC Dance Floor, Purchased Cleaning
8/28/16 – Ceremony & Reception, 110, Self & Green Street Catered, PC Chairs
8/29/16 – Insanity/Piyo Class, Park Sponsored
8/30/16 – HRH Retreat, 6

Maintenance Update

- Usually in the month of August the mowing is slowed due to heat. With the large amount of rain that we received we are continuing to mow at a steady pace.
- Due to the weather we removed several trees down off of the trails from earlier storms/ winds.
- Worked with Lora to contact paving companies to receive quotes for the paving project to take place.
- Change filters and cleaned out condensation traps on pavilion and barn HVAC units.
- Replaced splash pad men's restroom water faucet transformer.
- Replaced all burned out light fixtures in small maintenance barn.
- Replaced all of the burned out lights in the Pavilion Center.
- Replaced pavilion restroom hand dryers, and changed out for others that weren't working properly.
- The irrigation pump was repaired and is up and running again.
- Replace fuel sending solenoid on bobcat.
- Installed new slide exit piece at upper park playground.
- There were 2 DNR fish stockings.
- Trails no change, some places are still soggy from all the rain.

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	\$8,233.24	\$11,633.05	\$11,302.91	\$9,268.08	\$19,904.14	\$19,293.10	\$6,710.47	\$11,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,068.99	\$76,018.66	\$142,503.37
53 Shelter Rental	\$500.00	\$550.00	\$1,450.00	\$3,050.00	\$2,485.00	\$2,310.00	\$1,850.00	\$1,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,405.00	\$9,460.00	\$12,685.00
42 Paw Park Membership	\$970.00	\$400.00	\$1,750.00	\$1,835.00	\$1,085.00	\$695.00	\$1,020.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,485.00	\$3,982.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$35,631.80	\$23,365.00	\$34,053.00
59 Catering Revenue	\$1,265.60	\$1,515.50	\$0.00	\$768.32	\$1,055.30	\$671.00	\$884.13	\$2,793.61	\$0.00	\$0.00	\$0.00	\$0.00	\$8,661.46	\$4,590.52	\$13,770.11
58 Cleaning Contract	\$200.00	\$200.00	\$0.00	\$1,000.00	\$800.00	\$400.00	\$725.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,325.00	\$1,800.00	\$4,400.00
65 Linen Rental Revenue	\$1,330.00	\$493.00	\$1,316.75	\$589.50	\$1,288.00	\$976.56	\$420.00	\$1,277.51	\$0.00	\$0.00	\$0.00	\$0.00	\$7,906.92	\$3,897.60	\$6,530.00
46 Park Event Fees	\$70.00	\$1,035.50	\$281.50	\$198.50	\$576.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,201.50	\$0.00	\$860.00
60 Craft Fair Booth Rental Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$965.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$8,057.50	\$490.00	\$735.00
67 Event Concessions Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$960.60	\$1,692.00	\$3,043.00
85 Miscellaneous Receipts Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$635.84	\$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	\$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
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
Parks & Recreation Donations/Sponsorships	\$0.00	\$0.00	\$750.00	\$200.00	\$0.00	\$0.00	\$0.00	\$572.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,522.50	\$0.00	\$500.00
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	\$21,313.35	\$26,544.62	\$0.00	\$0.00	\$0.00	\$0.00	\$203,375.51	\$127,125.66	\$242,561.48

* 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%	28.3%	39.2%	56.8%	76.9%	87.5%	100.7%	0.0%	0.0%	0.0%	0.0%