



Parks Department Board Report

November 12, 2014 (reporting on October)

Administrative Update

- Held a "Park Tagline Contest" wherein people in the community submitted their ideas for a tagline for the park! The rules were simple: short, catchy, and embody the spirit of recreation, play, nature, family, community or any combination of those! We have narrowed down the field and will be selecting a "winner" and a tagline during the month of November! It was important for the community to be involved in this process, plus it is always better to have more minds involved!
- The second half of Workshop #2 for the Township wide strategic plan took place during the month of October. During this meeting we finished defining goals and objectives and created our Communication Plan. Timeframes for the dissemination of the information produced during the Strategic Plan were determined.
- Created a Park slideshow which we show every day on the TV in the Pavilion Center. It loops all day and shows information about upcoming events in the park along with discussion of the different rental options at the Park in addition to overview of some of the most prominent rules and regulations of the Park.
- Park Staff met with the Township Trustee and Deputy Trustee at the Park to discuss a number of topics. We discussed our current and future programming in the Park as well as the expectations for the production of Park programs with our Special Programs Coordinator. We discussed plans for the Pavilion Center and improvements that can be made to the atmosphere, daily/weekly/monthly upkeep, and marketing to new groups as well as those groups who used to book with us who may have fallen off the radar. We also talked with the maintenance staff to determine timeframes for projects to be completed and needs that needed filling in the Park.
- Continued to facilitate receiving estimates for some capital improvement projects slotted for 2014. Estimates have been received for the professional carpet cleaning of the Pavilion Center (to be completed twice per year, per the Trustee and agreed to by Pavilion/Maintenance personnel), the interior painting of the Pavilion Center, and partially received estimates for the addition and repair of Pavilion Center gutters.

Events

- **Family Film Series** – We held a Family Film Series movie during the month of October. We had a very robust turnout for this movie which rested around 35-40 individuals.
- **Insanity Classes** - Continue to host Insanity classes at the Pavilion Center Tuesday nights at 6pm and PiYo classes following the Insanity class beginning at 6:45pm. The PiYo in the Park has been discontinued for the cold weather season until it warms back up again in the spring!
- **Ghosts & Goblins** – This years' Ghosts & Goblins event was a tremendous success! We had approximately 1500 kids come through the Park, which is approximately 500 more than the year before! We received great participation from our local businesses in the community (Including

our own Fire Department who brought their engine in and had a booth on the trail! Thank you!) in setting up along the trail to provide a safe, nature based, recreation activity for Halloween! Project ANGEL was on site to sell concessions with proceeds going towards a great cause! Park staff did a tremendous job of planning, staff the booths and interacting with the community members for this event!



- **Avon HS Eco Club** - In addition to Park sponsored events, the Park hosted the Avon HS Eco Club for their semi-annual stream bank clean up! Marni, our Special Events Coordinator was able to take some time to talk with the club about the positive impacts that their cleanup is having on not just the section in the park, but all of those areas impacted downstream! We are very grateful for their efforts and look forward to them coming in each year!



Pavilion Center Update

- Each month as a new addition to the board report, will be a breakdown of the events rented through the Pavilion Center. In addition to it be 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!

10/3/14 – Rehearsal Pkg, ~30, catered by Jonathan Byrd’s

10/4/14 – Wedding, 175, Purchased Cleaning Package, Catered by Jonathan Byrd’s

10/5/14 – Wedding, 300, Purchased Cleaning Package, Self-Catered

10/7/14 – Realtor’s Meeting, ~25, Self-Catered

10/7/14 – Insanity Class, ~25, no catering

10/8/14 – Board Meeting, no catering

10/9/14 – HRH Bra Auction Fundraiser, 180, Catered by Charbonos/Stone Creek

10/10/14 – Rehearsal Pkg, ~30, Self-Catered
10/11/14 – Wedding, 115, Purchased Cleaning Package, Catered by Brad Gates
10/12/14 – Wedding, 150, Purchased Cleaning Package, Catered by Big Earl
10/14/14 – Insanity Class, ~25, no catering
10/15/14 – Family Film Series, Park Event, ~30, Park Sold Concessions
10/17/14 – Rehearsal Pkg, ~30, no catering
10/18/14 – Wedding, 130, Purchased Cleaning Package, Self-Catered food, Grafton Peek for Bar Service
10/19/14 – Wedding, 100, Rented Linens, Catered by Big Earl
10/21/14 – Realtor’s Meeting, ~25, Self-Catered
10/21/14 – Insanity Class, ~25, no catering
10/24/14 – Wedding, 175, Self-Catered
10/25/14 – Wedding, 175, Rented Linens, Catered by Jug’s
10/28/14 – Insanity Class, ~25, no catering

Maintenance Update

- Please see attached document detailing the breakdown of labor hours for the month of October.
- There are 11 Bradford Pear trees in the upper park which need to be “pruned” in order to elongate their life span here in the Park. The trees will be professionally pruned and will look very barren during the initial stages into the first 2 years of regrowth. This is important to do so we can preserve the trees and help them to continue to grow without splitting as they have a tendency to do when unmaintained. This will happen during the winter months, but after fall, so that the public can still enjoy the beauty that is displayed in their changing leaves.
- Reworked the method by which the gutters for the Pavilion Center were put out for an estimate. It was determined after looking at the layout of the drains and where the water runoff currently pools during the rains, that the water and associated downspouts should be buried underground. We will be burying all downspouts and traversing it to the back of the Pavilion Center out to the pond. The specs we provided ask that the companies providing estimates take into consideration the irrigation lines and sprinkler heads (provided to them), and erosion effects as the water dumps into the pond.
- The large shelter renovation took place and was completed this month. We have done a walk through with Respectable Restoration and have noted (and received in writing) areas that we are ‘watching’ to determine if additional work needs to be completed to meet our level of expectation (waiting for the board to dry out to properly determine this).
- The Pavilion Center lift station pump #2 ceased functioning during the month of October. Upon inspection by BBC, they determined that the check valve had sprung a leak. BBC was able to relocate the existing (and only) pump into the other well side and it resumed functioning properly. The cost was the trip and maintenance to alternate the side of the well. The pump which BBC has had for repair is now fixed and will be delivered out to the Park upon locating a replacement check valve which needs repaired prior to us reinstalling the fixed pump.
- During the month of October, we replaced 3 trimmers and 3 blowers in maintenance. The existing blowers and trimmers were at the end of their lifespans and while functional, we were able to acquire some monies as trade in value towards the purchase of new equipment. The trimmers and blowers were last purchased between 10 and 15 years ago.

2014 Washington Township Park Revenue

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2014)	YTD (2013)	Total (2013)
61.63 Pavilion Center Rental Revenue	\$7,749.55	\$8,514.46	\$7,273.59	\$12,890.66	\$7,997.37	\$12,119.09	\$10,015.16	\$11,731.01	\$8,494.06	\$8,529.54	\$0.00	\$0.00	\$95,314.49	\$62,867.99	\$73,675.04
53 Shelter Rental	\$925.00	\$625.00	\$1,550.00	\$1,800.00	\$2,350.00	\$2,150.00	\$1,550.00	\$1,350.00	\$1,112.51	\$100.00	\$0.00	\$0.00	\$13,512.51	\$14,233.08	\$14,433.08
42 Paw Park Membership	\$275.00	\$450.00	\$1,135.00	\$1,460.00	\$1,295.00	\$1,405.00	\$1,220.00	\$750.00	\$575.00	\$1,000.00	\$0.00	\$0.00	\$9,565.00	\$9,115.00	\$10,195.00
47 Camp Registration Revenue	\$0.00	\$0.00	\$0.00	\$1,665.00	\$6,381.00	\$13,085.25	\$7,565.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,978.00	\$26,978.00
59 Catering Revenue	\$1,024.23	\$939.18	\$276.75	\$682.70	\$708.93	\$1,424.55	\$489.41	\$696.06	\$3,215.64	\$513.39	\$0.00	\$0.00	\$9,960.84	\$6,513.26	\$8,146.46
68 Cleaning Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$600.00	\$1,200.00	\$400.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00
65 Linen Rental Revenue	\$477.00	\$240.00	\$450.00	\$1,454.00	\$607.50	\$324.00	\$940.50	\$1,232.75	\$352.50	\$1,101.25	\$0.00	\$0.00	\$7,089.50	\$2,809.90	\$3,245.90
46 Park Event Fees	\$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
60 Craft Fair Booth 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	\$765.00	\$815.00
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 Class 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
67 Event Concessions Revenue	\$8.00	\$36.50	\$53.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63.60	\$0.00	\$0.00	\$0.00	\$161.60	\$31.50	\$49.50
58 Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$621.00	\$0.00	\$484.00	\$0.00	\$736.00	\$0.00	\$0.00	\$0.00	\$1,841.00	\$583.06	\$583.06
89 Miscellaneous Receipts Revenue															
Damage Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$600.00	\$0.00
Property Rental Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$10,800.00
Restitution/Vandalism	\$0.00	\$0.00	\$242.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242.63	\$15.40	\$15.40
Parks & Recreation Donations/Sponsorships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,772.64	\$1,872.64
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	\$10,458.78	\$10,805.14	\$10,981.47	\$19,962.36	\$19,960.80	\$30,757.89	\$22,664.57	\$19,149.82	\$15,749.31	\$11,644.18	\$0.00	\$0.00	\$172,134.32	\$128,084.23	\$149,148.56

*Goal \$125000.00

** Includes charging for the use of the prep room which we no longer do

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 %	8.4%	17.0%	25.8%	41.8%	57.7%	82.3%	100.5%	115.8%	128.4%	137.7%	0.0%	0.0%

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	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2014)	YTD (2013)	Total (2013)
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42 Paw Park Membership	\$275.00	\$450.00	\$1,135.00	\$1,460.00	\$1,295.00	\$1,405.00	\$1,220.00	\$750.00	\$875.00	\$1,000.00	\$0.00	\$0.00	\$9,565.00	\$9,115.00	\$10,195.00
47 Camp Registration Revenue	\$0.00	\$0.00	\$0.00	\$1,665.00	\$6,381.00	\$13,085.25	\$7,655.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,796.75	\$25,978.00	\$26,978.00
59 Catering Revenue	\$1,024.23	\$939.18	\$276.75	\$582.70	\$708.93	\$1,424.55	\$489.41	\$686.06	\$3,215.64	\$513.39	\$0.00	\$0.00	\$9,960.84	\$6,513.26	\$8,146.46
68 Cleaning Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$600.00	\$1,200.00	\$400.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00
65 Linen Rental Revenue	\$477.00	\$240.00	\$450.00	\$1,464.00	\$607.50	\$324.00	\$840.50	\$1,232.75	\$552.50	\$1,101.25	\$0.00	\$0.00	\$7,099.50	\$2,809.90	\$3,245.90
46 Park Event Fees	\$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
60 Craft Fair Booth 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	\$755.00	\$815.00
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 Class 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
67 Event Concessions Revenue	\$8.00	\$36.50	\$53.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63.60	\$0.00	\$0.00	\$0.00	\$161.60	\$31.50	\$49.30
58 Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$621.00	\$0.00	\$464.00	\$0.00	\$736.00	\$0.00	\$0.00	\$0.00	\$1,841.00	\$583.06	\$583.06
89 Miscellaneous Receipts Revenue															
Damage Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$600.00	\$0.00
Property Rental Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$10,800.00
Restitution/Vandalism	\$0.00	\$0.00	\$242.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242.63	\$15.40	\$15.40
Parks & Recreation Donations/Sponsorships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,772.64	\$1,872.64
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	\$10,458.78	\$10,805.14	\$10,981.47	\$19,962.36	\$19,960.80	\$30,757.89	\$22,664.57	\$19,149.82	\$15,749.31	\$11,644.18	\$0.00	\$0.00	\$172,134.32	\$128,084.23	\$149,148.56

*Goal \$125,000.00

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R441 Parks & Recreation Receipts (\$125,000.00)

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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 %	8.4%	17.0%	25.8%	41.8%	57.7%	82.3%	100.5%	115.8%	128.4%	137.7%	0.0%	0.0%

Sum of No.		
Location	Craft	Total
Cemeteries	Fence Repair	488
	Grass Cutting	105
	Grounds	181
Cemeteries Total		774
Lower Park	Grass Cutting	775
	Grounds	229
	Housekeeping	2211
	Tree Services	482
Lower Park Total		3697
Maintenance Area	Burglar Alarm	94
	Equipment Maintenance	922
	General Maintenance	161
	Housekeeping	156
	Miscellaneous	2127
	Vehicle Maintenance	394
Maintenance Area Total		3854
Pavilion Center	Concrete	357
	Drainage	180
	Equipment Maintenance	97
	Event Setup	2030
	Facilities Maintenance	271
	Floor Care	113
	Grounds	89
	Housekeeping	1593
	Miscellaneous	255
Pavilion Center Total		4985
Pond 1	Grounds	74
Pond 1 Total		74
Pond 2	Miscellaneous	92
Pond 2 Total		92
Trail System	Grass Cutting	20
	Grounds	61
Trail System Total		81
Undeveloped Acres	Miscellaneous	183
Undeveloped Acres Total		183
Upper Park	Electrical	23
	Event Setup	26
	Grass Cutting	381
	Housekeeping	2937
	Miscellaneous	209
	Plumbing	23
	Tree Services	311
Water Quality	284	
Upper Park Total		4194
Vehicles/Equipment	Vehicle Maintenance	21
Vehicles/Equipment Total		21
Grand Total		17955