

Parks Department Board Report April (Reporting on March)

Administrative Update

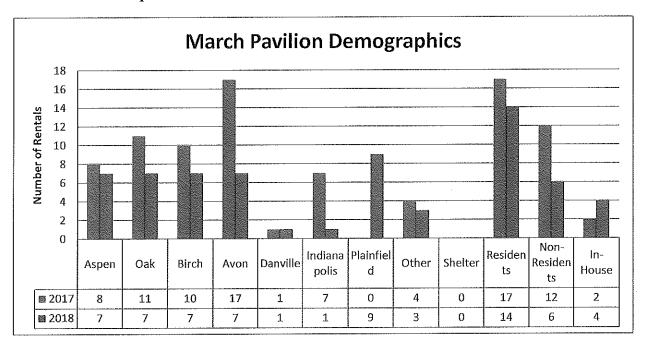
- This month marks the end of our first season of the Avon Ice Rink. I had some time to do a debrief with Cassi Still and Tom Webber about their vision for the next season. They explain to me that they plan on adding several updates to the ice rink including bumper cars, a trackless train and an inflatable snow globe. She is currently searching for donations this year and we will start planning some events at the end of July. After taking out our expenses from this year we made a great profit for our first year!
- The pump at the Pavilion Center was put in this month by Gordon plumbing. We are now on a contract with them to have the pump serviced twice a year.
- For two weeks out of this month we hosted our annual Spring Camp. Although the temperatures were not on our side for the majority of the month, I think the kids really liked sledding at camp! We sold out both weeks and we have parents already asking us when registration for summer camp will start. We plan to open registration on Monday, April 9th.
- We have been working very hard this month to get our new recreation site up and running. We had to build all programs, facilities and memberships from scratch. We finally have the majority of our site done and hope to go live by Monday, April 9th. Right now, we are working to transfer all current reservation and registrations to the new system before we go live. This will ensure that we don't have two people booking the same shelter. We look forward to all of the options that this new system will bring.
- This month the maintenance guys tried something new with mulch this year. We were able
 to rent a mulch spreader, which required less mulch to purchase. The guys did the entire
 park and headquarters building in one day and for less money than last year. Although it
 was a long day for the guys, they seem pretty happy to be done spreading mulch in March.

Upcoming Programming:

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Nerf Competition – 4/11 Navigator Hiking – 4/14 Open Mic & Gamer Night – 4/18 Fish Fryday & Cruise In – 4/27

Pavilion Center Update



Maintenance Update

- Fence repaired in the park in several locations
- Cut Trees along the service road and cleaned up road
- Replaced broken electrical covers and the splash pad
- Cleaned and prepared all Township mulch beds for new mulch
- Trimmed all park and brushed around the playground area
- Started trimming the Bark Park posts and plan to complete the job W/E 4-6-18
- Repaired the charging system on the red dump trailer
- One big Township snow event on 3/24/18
- Took delivery of the Township mulch for the 2018 season
- Moved Mulch around the Township to speed up the mulching process
- Mulched all Township mulch beds in the same day
- Cleared and cut up two downed trees in the park
- Waxed and cleaned all the park restroom floors and sealed them for the season
- Removed all decorations from the pavilion entrance
- Installed Bird protection at the pavilion entrance
- · Cleaned out the upper parks drainage tile
- Updated bark park guest information list
- Ordered janitorial supplies for the season
- Setup 22 events in the pavilion in the month of March
- Daily walking trail debris cleanup and repairs
- Repaired window shield wiper motor in the park truck

- Repaired Heating unit in the pavilion in zone 6
- Watch over the White Lick Creek Trail project
- Watch over the Pecar Park Project

2018 Washington Township Park Revenue

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC	YTD (2018)	YTD (2017)	Total (2017)
61,63	Pavilion Center Rental Revenue	\$7,554.41	\$9,711.65	\$15,109.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,375.06	\$39,381.42	\$131,633.50
53	Shelter Rental	\$3,000.00	\$650,00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,950.00	\$2,275.63	\$14,590.63
42	Paw Park Membership	\$475.00	\$630.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,355.00	\$2,875.00	\$13,542.50
47	Camp Registration Revenue	\$3,315.00	\$3,352.00	\$2,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,047.00	\$3,745.00	\$60,465.50
59	Catering Revenue	\$812.25	\$281.45	\$723.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,816.85	\$1,362.64	\$15,315.92
68	Cleaning Contract	\$200,00	\$200.00	\$200,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$1,400.00	\$7,275.00
65	Linen Rental Revenue	\$345.00	\$792.00	\$470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,607.00	\$2,275.50	\$11,124.00
46	Park Event Fees	\$1,204.00	\$0.00	\$2,042.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,246.74	\$2,986.00	\$5,351.00
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	\$10.00	\$1,540.00
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	\$300.00	\$520.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,120.00	\$1,935.50	\$16,034.10
67	Event Concessions 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	\$300.00
58	Vending Machine 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	\$2,081.29
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	\$0.00	\$0.00
	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/Vandilism	\$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	\$150.00
28	Parks & Recreation Donations/Sponsorships	\$150.00	\$850.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$5,529.07
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	\$17,355.66	\$16,987.10	\$23,774.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,117.65	\$58,246.69	\$284,932.51

^{*}Goal \$275,000.00

R411 Parks & Recreation Receipts

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC
Γ	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 %	6.3%	12.5%	21.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%