



Parks Department Board Report

August 8, 2017 (reporting on July)

Administrative Update

- We had a very exciting summer here in the park with our Avon Kid's Camp. It was great to see the camp grow and hear our name around town. We are hoping to expand on our camp for next year and prepare to grow even more. I wanted to give a special thank you to the counselors for making this a memorable summer.
- Brauman Construction has started on the renovations to the Volleyball Court. We are very excited to see the final product. We feel that this will be a great addition to the upper park.
- The Cub Scouts donated 8 benches to the park. They donated these because of our cooperation with their summer camp this June.
- Last month we were contacted by the host for GenCon, a convention experience downtown. They are offering us a booth free of charge to promote our Gamer Night series. We will be attending all three days to promote our events.
- Fall registration has officially started and we are seeing an increase in registration. We have already hit the 60 mark for our Harry Potter Trivia night and our Haunted Bridge Investigation sold out in 3 days. Some great programs coming up this fall.
- We have begun the process in recruiting all of the taxing entities to create a community wide Recreation Guide for Avon. This magazine would include Washington Township Park, The Town of Avon, Library, Chamber, AJAA, and the School Corporation. We will be meeting this next month to discuss this new opportunity.
- We have been working hard this month to finish a more detailed budget for Pecar Park and getting all of the documentation ready for our meeting with the Town of Avon.
- Our recent flooding at the beginning of July did some damage to the creek bank at the south end of the pond behind the Pavilion Center. This location is where the Town of Avon plans to put their White Lick Creek Trail in 2018. I spoke with Ryan and had him come out to take pictures. He thinks that he might be able to talk with the Army Corp of Engineers and get some Federal Funding to fix our erosion problem.

Upcoming Programming:

Harry Potter Trivia - 8/3

Gamer Night - 8/9

Fantastic Beasts - 8/11

Haunted Bridge Walk - 8/19

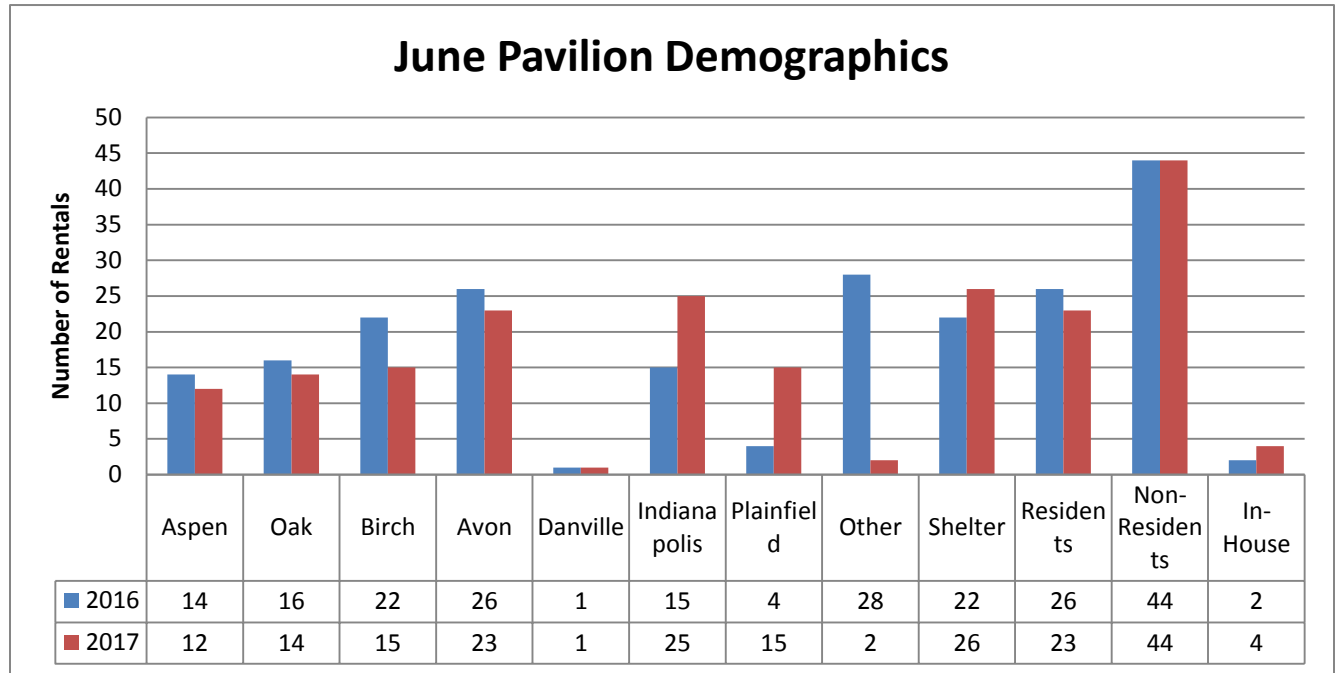
Haunted Bridge Investigation - 8/19

The Bishops Concert - 8/25

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

Pavilion Center Update



Maintenance Update

- Weeding and spraying the flower beds.
- Mulch in the upper park.
- Clearing the trails.
- Noxious Weeds
- Repairs to the Splash Pad
- 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 maintenance barn.
- Cleaning debris from Whipple Ln.
- Weed eating around the park.
- Seeding the lawn in front of the Amphitheatre.
- Assist with the renovations to the Volleyball Court.
- Assist with programming set up.
- Adding a snow fence by the south end of the pond behind the Pavilion.

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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,198.85	\$85,304.99	\$125,914.97
53 Shelter Rental	\$425.63	\$950.00	\$900.00	\$2,250.00	\$2,420.00	\$2,725.00	\$2,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,730.63	\$11,795.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,022.50	\$7,165.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,217.50	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,889.67	\$5,867.85	\$14,446.25
68 Cleaning Contract	\$200.00	\$200.00	\$1,000.00	\$1,000.00	\$600.00	\$800.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$3,325.00	\$7,125.00
65 Linen Rental Revenue	\$300.00	\$638.00	\$1,337.50	\$1,510.00	\$952.50	\$1,563.50	\$527.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,829.00	\$6,627.81	\$9,170.32
46 Park Event Fees	\$740.00	\$1,411.00	\$835.00	\$240.00	\$370.00	\$575.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,261.00	\$2,161.50	\$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	\$235.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,616.75	\$4,632.50	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,165.74	\$648.60	\$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	\$11,250.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,735.07	\$950.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,126.71	\$176,730.89	\$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%	0.0%	0.0%	0.0%	0.0%	0.0%