



# Parks Department Board Report

## December 12, 2017 (reporting on November)

### Administrative Update

- This month we have been working hard with the Town of Avon to create the Community Recreation Guide. It will be 20 pages and include; the Library, AJAA, Avon Schools, Avon Girls Basketball, and the Outdoor Learning Center. We have been gathering pictures and information, to send off to the designer. We hope to release the recreation guide the second week in January.
- This month the maintenance staff and I have worked hard to set out all of the decorations in the park. We have added several new features to our Christmas lights and we hope that the town enjoys them. I would like to especially thank Jay Clark and his wife Ranita. They spent several hours decorating the entrance of the park with Christmas lights. They took old tomato cages and turned them into light up trees. It makes for a great welcome into the park.
- We have spent a lot of time prepping for the grand opening of the Avon Ice Rink. The maintenance staff spent a lot of time working on the displays and the projectors. The Grand Opening of the Avon Ice Rink was Friday, December 1<sup>st</sup> and we had a great turn out. The ice rink continues to have great success and we look forward to seeing how it does the rest of the year. We have several special events coming soon.
- We have already begun taking registration for our Winter Camp. We can accept up to 45 kids this year and hope for a great turn out. In addition to camp we are also providing a Parents Night Out. Parents can sign up to drop off their kids at camp between 6-9pm each Thursday of Winter Break. We hope that parents can use this night off to do some extra Christmas shopping or even spend time together. The camp will enjoy games, Christmas movies and ice skating.
- We are working with the Town of Avon to provide a free Ice Skating event to the community. On Friday, December 15<sup>th</sup> we have invited the town to come and skate for free. There will be crafts in the shelter, pictures with Santa, an outdoor showing of the movie Elf and ice skating.

### Upcoming Programming:

Christmas Grams with Buddy the Elf – 12/9

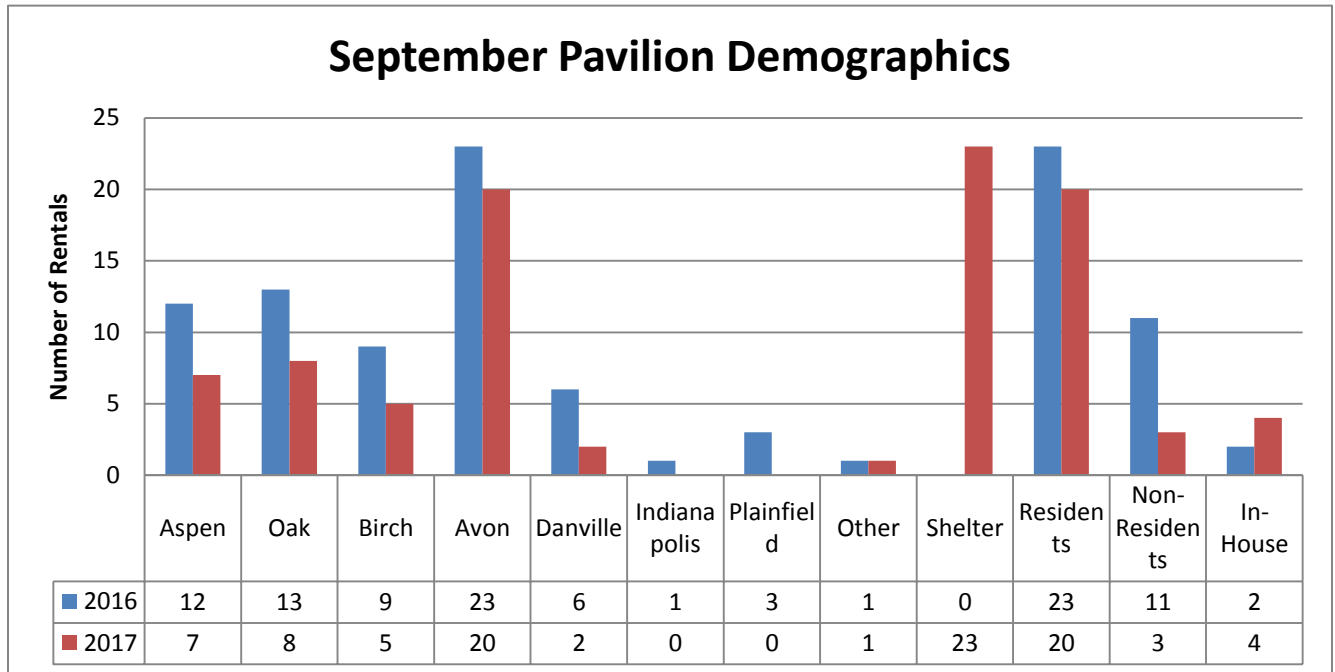
Gamer Night – 12/13

Avon on Ice – 12/15

Sensory Santa – 12/16

Parent Night Out – 12/21 & 12/28

## Pavilion Center Update



## Maintenance Update

- Testing all of the Christmas lights
- Prepping the basketball court for the ice rink
- Clearing the trails
- Fixing some of the trails by adding gravel
- Mowing the park and cemeteries
- Deep cleaning at the Pavilion Center
- Change overs in the Pavilion Center
- Spot painting the Pavilion Center
- Fixed plumbing issues in the office kitchen
- Cleaning debris from Whipple Ln
- Planning for the Christmas lights
- Hanging Christmas lights
- Assist with programming set up
- Adding more electric pedestals in the park

**2017 Washington Township Park Revenue**

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2017)	YTD (2016)	Total (2016)
<b>61,63</b> 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	\$5,349.13	\$10,284.14	\$9,010.56	\$0.00	\$129,755.81	\$120,832.40	\$125,914.97
<b>53</b> Shelter Rental	\$425.63	\$950.00	\$900.00	\$2,250.00	\$2,420.00	\$2,725.00	\$2,060.00	\$1,150.00	\$800.00	\$510.00	\$100.00	\$0.00	\$14,290.63	\$14,755.00	\$14,955.00
<b>42</b> 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	\$1,145.00	\$1,605.00	\$810.00	\$0.00	\$13,157.50	\$10,995.00	\$11,125.00
<b>47</b> 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	\$3,182.50	\$3,282.00	\$2,025.00	\$0.00	\$59,898.00	\$38,356.80	\$39,406.80
<b>59</b> Catering Revenue	\$1,000.99	\$190.65	\$171.00	\$2,071.72	\$2,060.08	\$932.95	\$1,462.28	\$1,418.15	\$1,111.97	\$2,818.23	\$1,453.00	\$0.00	\$14,691.02	\$12,792.54	\$14,446.25
<b>68</b> Cleaning Contract	\$200.00	\$200.00	\$1,000.00	\$1,000.00	\$600.00	\$800.00	\$200.00	\$1,400.00	\$800.00	\$475.00	\$200.00	\$0.00	\$6,875.00	\$6,525.00	\$7,125.00
<b>65</b> Linen Rental Revenue	\$300.00	\$638.00	\$1,337.50	\$1,510.00	\$952.50	\$1,563.50	\$527.50	\$2,593.50	\$775.00	\$511.50	\$415.00	\$0.00	\$11,124.00	\$8,856.32	\$9,170.32
<b>46</b> Park Event Fees	\$740.00	\$1,411.00	\$835.00	\$240.00	\$370.00	\$575.00	\$90.00	\$275.00	\$800.00	\$0.00	\$0.00	\$0.00	\$5,336.00	\$2,591.50	\$2,741.50
<b>60</b> Craft Fair Booth Rental Revenue	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210.00	\$1,320.00	\$0.00	\$1,540.00	\$2,375.00	\$2,375.00
<b>49</b> 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
<b>62</b> Pavilion Center Revenue	\$77.00	\$900.00	\$957.50	\$2,465.00	\$1,322.75	\$1,662.00	\$1,232.50	\$4,082.50	\$1,747.50	\$1,243.75	\$300.00	\$0.00	\$15,990.50	\$12,728.75	\$12,728.75
<b>67</b> 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
<b>58</b> Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$468.00	\$262.34	\$435.40	\$240.85	\$422.10	\$252.60	\$0.00	\$0.00	\$2,081.29	\$1,514.85	\$1,514.85
<b>89</b> 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
<b>28</b> Parks & Recreation Donations/Sponsorships	\$0.00	\$800.00	\$260.07	\$450.00	\$125.00	\$0.00	\$100.00	\$1,370.00	\$850.00	\$1,174.00	\$200.00	\$0.00	\$5,329.07	\$3,042.49	\$3,042.49
<b>32</b> 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
<b>TOTALS</b>	\$11,037.98	\$26,376.56	\$21,891.22	\$25,438.13	\$39,715.87	\$39,917.10	\$29,749.85	\$31,209.13	\$16,983.20	\$22,366.22	\$15,833.56	\$0.00	\$280,518.82	\$249,551.49	\$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%	120.0%	131.0%	138.9%	0.0%