



# Parks Department Board Report

## December 18<sup>th</sup> (reporting on November)

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### Administrative Update

- The park staff spent the majority of our time putting up Christmas lights in the park during the month of November. We chose to focus on the upper park and went with the theme Whoville from the book How the Grinch Stole Christmas. We not only hung lights but cut and painted signs and figures that are placed around the park. I wanted to take a minute and recognize Alisha and the maintenance staff for all of their hard work in the not so nice weather we had. We hope to expand on this display in the future.
- The Recreation staff is finalizing their calendar for 2016. The next Recreation Guide is expected to come out the second week of January and will include programming from February to May.
- We are excited to have Santa back in the park the weekend of the 18<sup>th</sup> for our Music for the Seasons, Breakfast with Santa, and Sensory Santa.
- We had another successful year with the Craft Fair. Alisha was able to double the amount of booth spaces we had in one month and worked very hard on the logistics.

### Programs Update

#### Programs Held:

- Holiday Arts and Crafts Fair – November 21 400  
guests
  - We went from 10 vendors on November 1<sup>st</sup> to 35 Vendors by November 18. Although the weather did get a little nasty later in the afternoon we still had 400 guests come in our doors!
- Community Collaboration
  - Avon American Legion Post 145 served up a hot breakfast and lunch.

#### Future Program Planning:

- Music for the Season, The Meek Sisters will be performing Christmas Classics
  - 12/18
  - 7pm
  - Pavilion Center, Aspen Room
- Breakfast with Santa, A family event featuring a hot breakfast and chance to meet Santa.
  - 12/19
  - 8a – 10a
  - Pavilion Center

- American Legion serving breakfast
- Sensory Santa, a quiet individual meeting with Santa for children with special needs that require a specific setting. All 15 minute slots are filled.
  - 12/19
  - 10:30a – 12:30p
  - Pavilion Center

### **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!

11/2/15 – Insanity/Piyo Class, Park Sponsored

11/3/15 – Carpenter Realtor’s Meeting, ~25

11/4/15 – Duke Retreat, 100, Dawson’s Catering, Linens Rented, Cleaning Purchased (completed by park staff)

11/5/15 – Boys Soccer Banquet, 145, Self-Catered

11/6/15 – Workshop, 10

11/6/15 – Wedding Set-Up, 25

11/7/15 – Wedding Ceremony & Reception, 100, Self-Catering

11/9/15 – Insanity/Piyo Class, Park Sponsored

11/10/15 – Tyke Hike, Park Event

11/12/15 – Girls Soccer Banquet, 150, Bradley Catering

11/13/15 – Wedding Set-Up (Aspen Only), 25

11/13/15 – Birthday Party, 50, Self-Catered

11/14/15 – Wedding Reception, 150, Piper’s Catering, Cleaning Purchased

11/16/15 – Insanity/Piyo Class, Park Sponsored

11/17/15 – Carpenter Realtor’s Meeting, ~25

11/18/15 – Wash. Twp. Board Meeting

11/19/15 – Twp. Thanksgiving, 25, Self-Catered

11/20/15 – Holiday Craft Fair Vendor Set-Up, 32 vendor booths

11/21/15 – Holiday Craft Fair, 32 Vendor Booths, ~350-400

11/23/15 – Insanity/Piyo Class, Park Sponsored

11/24/15 – Tyke Hike, Park Event

11/29/15 – Anniversary Party, 100, Self-Catered

11/30/15 – Insanity/Piyo Class, Park Sponsored

### **Maintenance Update**

This is an update of all maintenance projects that have gone on during the month of November.

- Winterization of splash pad, irrigation system and restroom vents and exhausts.
- Went over plows and salt spreaders to get ready for winter. Oil Changes on all vehicles to prepare for new year.
- Craft Fair Prep.
- Pavilion rental change overs.
- Assisted in decorations for the park, for the holidays.

2015 Washington Township Park Revenue

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD (2015)	Total (2014)
61.63 Pavilion Center Rental Revenue	\$10,297.53	\$11,844.59	\$15,998.37	\$18,038.70	\$9,319.53	\$10,119.84	\$12,025.31	\$27,729.16	\$5,130.46	\$11,196.13	\$4,366.71	\$0.00	\$136,466.45	\$101,202.80
53 Shelter Rental	\$750.00	\$400.00	\$1,550.00	\$2,600.00	\$2,550.00	\$1,600.00	\$1,840.00	\$510.00	\$550.00	\$100.00	\$0.00	\$0.00	\$12,460.00	\$19,512.51
42 Paw Park Membership	\$190.00	\$420.00	\$1,775.00	\$1,310.00	\$1,130.00	\$1,110.00	\$1,355.00	\$1,305.00	\$975.00	\$995.00	\$315.00	\$0.00	\$10,777.00	\$10,150.00
47 Camp Registration Revenue	\$0.00	\$0.00	\$0.00	\$1,400.00	\$9,330.00	\$12,635.00	\$9,863.00	\$261.00	\$0.00	\$150.00	\$0.00	\$0.00	\$33,639.00	\$28,796.75
59 Catering Revenue	\$225.89	\$0.00	\$227.51	\$260.25	\$1,173.15	\$2,525.72	\$201.60	\$2,770.25	\$531.00	\$2,932.84	\$2,197.15	\$0.00	\$13,163.36	\$13,866.57
68 Cleaning Contract	\$0.00	\$0.00	\$400.00	\$800.00	\$500.00	\$0.00	\$500.00	\$800.00	\$600.00	\$200.00	\$200.00	\$0.00	\$4,200.00	\$3,200.00
65 Linen Rental Revenue	\$75.00	\$275.00	\$790.00	\$775.00	\$1,405.00	\$577.50	\$477.50	\$337.50	\$1,065.00	\$250.00	\$0.00	\$0.00	\$5,047.50	\$7,502.00
46 Park Event Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$160.00	\$0.00	\$600.00	\$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	\$335.00	\$0.00	\$660.00	\$1,130.00
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
62 Pavilion Center Class Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$140.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$735.00	\$0.00
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
58 Vending Machine Revenue	\$0.00	\$0.00	\$0.00	\$346.00	\$630.00	\$636.00	\$0.00	\$1,071.00	\$0.00	\$340.00	\$0.00	\$0.00	\$3,043.00	\$1,161.60
89 Miscellaneous Receipts 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	\$1,955.00
Damage Expense	\$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	\$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	\$15,050.00
Restitution/Vandalism/Bounced Check Fee	\$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	\$312.63
Parks & Recreation Donations/Sponsorships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$1,000.00
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
<b>TOTALS</b>	\$11,636.42	\$12,939.69	\$21,137.88	\$25,549.95	\$26,497.68	\$29,364.06	\$26,607.41	\$85,203.91	\$8,771.48	\$16,988.97	\$7,593.86	\$0.00	\$222,291.31	\$196,109.96

\*Goal \$180000.00

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 %	8.3%	17.5%	32.7%	50.9%	69.8%	90.3%	85.4%	105.0%	109.8%	119.3%	123.5%	0.0%