



# Parks Department Board Report

## November 14, 2017 (reporting on October)

### Administrative Update

- This next month we are working with the Town of Avon to release an Avon Community Recreation Guide. We have selected a vendor that will do the design work and print over 10,000 copies for a reasonable price. The Recreation Guide will cover all programming for the Town of Avon between January – May.
- We are working with Premiere Inflatables this month to release a new program coming to the park. Premier Inflatables purchased an iceless ice skating rink. They will set it up on the basketball court and run it similar to a skating rink, where you pay to skate and there are skate rentals. We spoke to our insurance and have received the necessary insurance coverage from Premiere Inflatables. The ice skating rink will be featured with our Christmas lights in the park and will be open from November 24<sup>th</sup> – March. The park will receive a portion of sales each month and will host several events on ice. Tony is reviewing the contract and we should have it by next week. Our goal is bringing the community to the park.



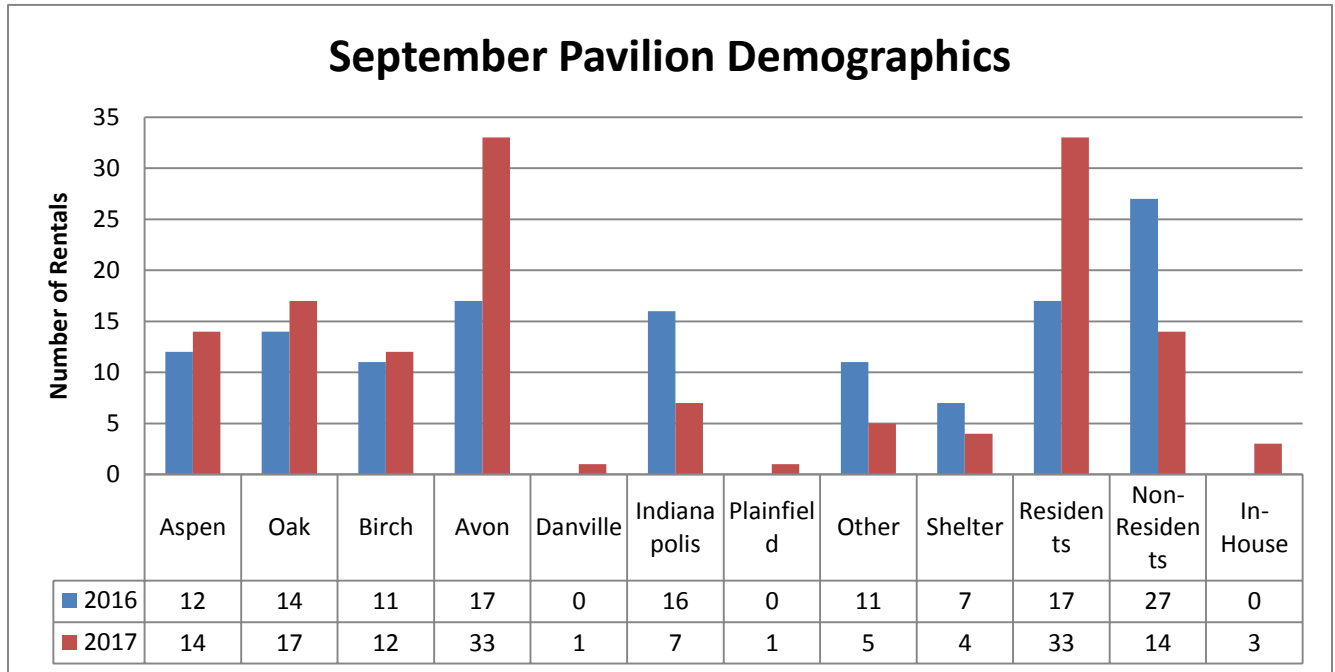
- This month we had our annual Ghosts and Goblins Trick or Treat on the Trail. We made several changes to the event based on participant input. The changes paid off! We ended up with the biggest turn out we have had so far with close to 6,000 participants throughout the three hour event. I want to congratulate Trilby for all of her hard work leading up to the event. She was able to secure sponsorship for over half of the expenses. We couldn't have done it without her.
- We have already begun to prep the park for Christmas this year. We have changed the layout of the park by adding a photo station and a great display surrounding the basketball court where the ice skating rink will be located. The lights will go on for the first time this year on November 24<sup>th</sup>.
- This year during the planning phase for our programming we wanted to do a less traditional Christmas event. There are so many people that do a breakfast with Santa, so this year we are doing Christmas Grams with Buddy the Elf. Buddy himself will be at the event to do crafts, tell stories, and pictures. Participants will get to stay after to watch the movie Elf. The program went live for registration on November 1<sup>st</sup> at 9am and by 11am we were full at 60

participants. We had 24 on the waitlist and wanted to invite more to come because of the demand. Marcos pizza is sponsoring the event and they have agreed to make pizza for 24 more participants. We now have 84 attending. We are very happy with the turnout.

### Upcoming Programming:

Christmas Grams with Buddy the Elf – 12/9  
 Gamer Night – 12/13  
 Sensory Santa – 12/16

### Pavilion Center Update



### Maintenance Update

- Testing all of the Christmas lights
- Winterizing the irrigation
- Clearing the trails.
- Noxious Weds
- 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.
- Building the spooky slide on the trails.
- Cleaning debris from Whipple Ln.
- Planning for the Christmas lights.
- Assist office staff with preparations for Ghosts and Goblins
- Assist with programming set up.
- Winterizing the Splash Pad
- 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 | \$0.00 | \$0.00 | \$120,745.25 | \$104,187.74 | \$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    | \$0.00 | \$0.00 | \$14,190.63  | \$14,355.00  | \$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  | \$0.00 | \$0.00 | \$12,347.50  | \$9,400.00   | \$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  | \$0.00 | \$0.00 | \$57,873.00  | \$36,631.80  | \$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  | \$0.00 | \$0.00 | \$13,238.02  | \$9,981.61   | \$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    | \$0.00 | \$0.00 | \$6,675.00   | \$5,125.00   | \$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    | \$0.00 | \$0.00 | \$10,709.00  | \$8,606.32   | \$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   | \$2,201.50   | \$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    | \$0.00 | \$0.00 | \$220.00     | \$1,765.00   | \$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  | \$0.00 | \$0.00 | \$15,690.50  | \$11,372.50  | \$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   | \$1,381.10   | \$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  | \$0.00 | \$0.00 | \$5,129.07   | \$2,317.49   | \$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 | \$0.00 | \$0.00 | \$264,685.26 | \$221,510.90 | \$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% | 0.0%  | 0.0%   |