

**The Parks and Recreation Department report its activities for the month of December 2020 as follows:**

**Project Updates**

1. Wolf Swamp field plan: 80% of new underdrains complete which includes installation of 9 of the 12 new drainage structures, fields at sub grade and fields have been rototilled
2. 2020 Open Space Plan: The final plan has been conditionally approved by EEA with 10 corrections that must be made. The conditional approval letter was received by the Town 1/8/21 and we have begun to actively address the corrections.
3. The skate park interest resident group has begun organized meetings, but has not met since August. The recipient of the CPC article is working with procurement to determine specs for the consultant bid. The Department is researching potential legal issues on behalf of the recipient.

**Work Activities:**

1. Dance, Zumba, Drumming and Volleyball programs are continuing.
2. Collection of past due account balances is ongoing.
3. Merging of duplicate customers on our database is ongoing.
4. Development of FY21 budget and GFOA composition has been initiated.
5. Park Board follow-up on issues: Longmeadow Soccer Association, Wolf Swamp fields
6. Summer camp planning has been initiated.

**Other Items of Note:**

None

**Performance Measures:**

1. Passports: For the month of December, we accepted 0 applications @ \$35 each.
2. An average of 6 calls were received each day at Community House and an average of 2 calls are received at Greenwood daily with foot traffic being 0 daily at CH and 0 at Greenwood daily.
3. Revenues for December of FY21 were \$8,075.64 **-\$66,267.58** less than December of FY20.

FY21 YTD revenues are \$70,646.52- **\$588,899.77** less than FY20 YTD revenues.  
*The majority of revenue is from one-time collection of past due balances (FY20 and prior.)*

Expenses for December of FY21 were \$36,756.17- \$197,662.92 less than December of FY20.

FY21 YTD expenses were \$46,142.91- \$685,142.81 less than FY20 YTD expenses.

4. **Day Care and Extended Day enrollment for the month of December were as follows:**

Monthly Enrollment	This Year	Monthly			Last Year	Monthly		
		Extended Day	Day Care	Total		Extended Day	Day Care	Total
July	2020	0	0	0	2019	0	29	29
August	2020	0	0	0	2019	0	29	29
September	2020	0	0	0	2019	176	38	214
October	2020	0	0	0	2019	185	38	223
November	2020	0	0	0	2019	185	38	223
December	2020	0	0	0	2019	181	40	221
January	2021	0	0	0	2020	183	42	225
February	2021	0	0	0	2020	183	45	228
March	2021	0	0	0	2020	183	45	228
April	2021	0	0	0	2020	0	0	0
May	2021	0	0	0	2020	0	0	0
June	2021	0	0	0	2020	0	0	0

FY21 Enrollment	FY20 Enrollment
Infants 0 ( 0 FTE)	Infant 1 (1 FTE)
Toddlers 0 (0 FTE)	Toddler 11 ( 10.6 FTE)
Pre K 0 (0 FTE)	Pre K 28 (22.2 FTE)
After School 0 (0 FTE)	After School 88 (68.2 FTE)
Early Risers 0 (0 FTE)	Early Risers 93 ( 79.4 FTE)

**Next Months: January-February**

1. Continue to discuss reopening plans for closed programs/facilities
2. Park Board meetings 12/9/2020 and 1/11/2021 at 6:00pm via Zoom.

