

Parks Recreation - September, 2009

Program	Sept 08	Sept 09	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Administration:						
Ramada Reservations	26	21	-19%	63	67	6%
Ramada Attendance	1,410	980	-30%	5,165	4,065	-21%
Field Reservations	351	384	9%	688	743	8%
Field Attendance	13,800	13,700	-1%	24,450	25,925	6%
Civic Center Reservations	203	176	-13%	647	487	-25%
Civic Center Attendance	3,565	3,282	-8%	12,965	9,896	-24%
Parks & Rec Commission	6	12	100%	18	38	111%
Arts & Culture Commission	5	0	-100%	15	23	53%

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Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A

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Athletics:						
50+ Aerobics	N/A	N/A	N/A	N/A	N/A	N/A
Recreation Softball	10,048	4,872	-52%	17,372	13,544	-22%
Recreation Volleyball	N/A	N/A	N/A	N/A	N/A	N/A
Open Gym BMHS	N/A	N/A	N/A	44	90	105%
Open Gym GHMS	N/A	N/A	N/A	414	603	46%

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Aquatics:						
50+ Water Aerobics	N/A	N/A	N/A	571	1,080	89%
Adult Water Aerobics	119	N/A	N/A	406	95	-77%
Lap Swim	N/A	N/A	N/A	142	104	-27%
Swim Lessons	N/A	N/A	N/A	359	207	-42%
Therapy Swim	N/A	N/A	N/A	163	177	9%
Swim Meets	N/A	3	N/A	N/A	5	N/A
Swim Meet Attendance	660	220	-67%	880	262	-70%
Teen Night	N/A	N/A	N/A	73	0	-100%
Family Night	N/A	N/A	N/A	756	595	-21%

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Aquatics continued:						
Open Swim	N/A	N/A	N/A	4,779	9,542	100%
Tri-Family Racing Triathlon (Sept)	N/A	150	N/A	N/A	150	N/A
Pool Rentals	N/A	N/A	N/A	10	12	20%
Pool Rental Attendance	N/A	N/A	N/A	796	570	-28%
Pool Passes Sold - Family	0	0	N/A	0	1	N/A
Pool Passes Sold - Individual	0	0	N/A	0	0	N/A

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Arts & Culture:						
World Arts Festival (Sept)	6,000	3,500	-42%	6,000	3,500	-42%

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Outdoor/Community Rec:						
50+ Aerobics	N/A	326	N/A	N/A	326	N/A
Tennis Camp	N/A	N/A	N/A	90	288	220%
Guitar	28	48	71%	94	111	18%
Bowling	N/A	N/A	N/A	86	254	195%
Basketball Instruction	154	N/A	N/A	334	108	-68%
Chess Club	35	34	-3%	108	64	-41%
Yoga	98	91	-7%	462	196	-58%
Hula	7	N/A	N/A	21	N/A	N/A
Spanish	45	N/A	N/A	55	30	-45%
Martial Arts	81	32	-60%	225	80	-64%
Tap/Jazz Dancing	28	18	-36%	28	42	50%
Ballet	N/A	40	N/A	N/A	136	N/A
Acronastix	N/A	36	N/A	N/A	88	N/A
Jr. Golf	48	16	-67%	144	60	-58%
Hiking Workshops	N/A	N/A	N/A	57	8	-86%
Misc. Destination Hikes	N/A	N/A	N/A	16	12	-25%
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	53	38	-28%
Dominoes @ Boys & Girls Club	N/A	30	N/A	N/A	60	N/A
OCR Volunteers hours	0	0	N/A	16	0	-100%

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Parks:						
Park Ranger Volunteer Hours	161	53	-67%	481	155	-68%
Vandalism Reported	3	4	33%	9	9	0%

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Skating:						
Open Skating Participants	N/A	N/A	N/A	N/A	N/A	N/A
Adult Skating	N/A	N/A	N/A	N/A	N/A	N/A
Open Hockey Participants	N/A	N/A	N/A	N/A	N/A	N/A
Skate Rentals	N/A	N/A	N/A	N/A	N/A	N/A
Skate Sharpening	N/A	N/A	N/A	N/A	N/A	N/A
Skate with the Sundogs (Dec)	N/A	N/A	N/A	N/A	N/A	N/A
Hours Open	N/A	N/A	N/A	N/A	N/A	N/A

Program	Sept 08	Sept 09	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Special Events/Concessions:						
July 4th Fireworks (July)	N/A	N/A	N/A	5,000	5,000	0%
Employee Pool Party (Aug)	N/A	N/A	N/A	216	185	-14%
SE/C Volunteers	0	0	N/A	6	0	N/A

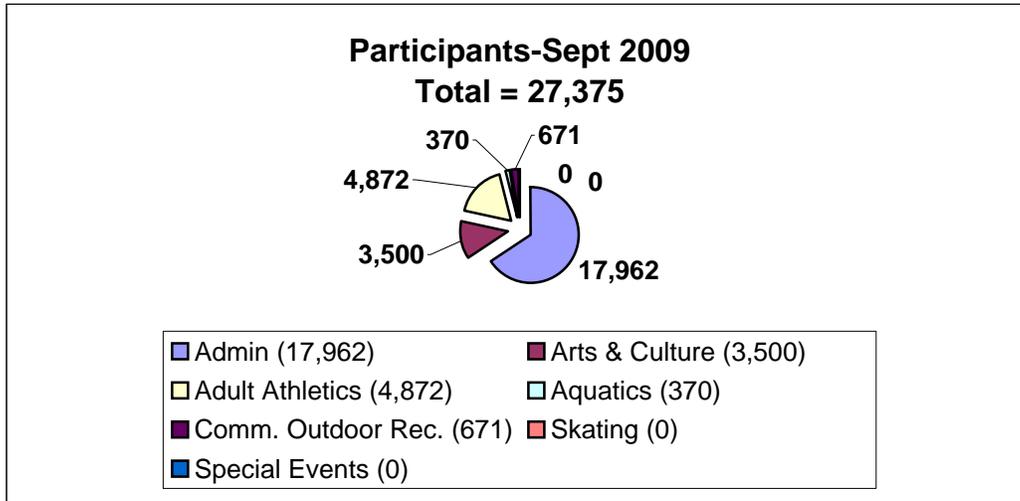
Budgetary Goals & Objectives:	Sept 08	Sept 09	% Change (Month)	YTD FY 09-10	Proposed FY 09-10	% Completed vs. Proposed
Total Program Enrollment	37,371	27,375	-27%	77,870	302,750	25.7%
Recreation Revenues	\$6,214	\$3,938	-37%	\$54,921	\$261,350	21.0%

Notes:

1. 4 Special Event Applications in process this month. 6 Special Events took place on Town property in September.
2. World Arts Festival attendance numbers are down due to the event reduced to one day instead of two days.

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