

Parks Recreation - October, 2009

Program	Oct 08	Oct 09	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Administration:						
Ramada Reservations	29	27	-7%	92	94	2%
Ramada Attendance	970	830	-14%	6,135	4,895	-20%
Field Reservations	356	360	1%	1,044	1,103	6%
Field Attendance	13,850	15,200	10%	38,300	41,125	7%
Civic Center Reservations	217	160	-26%	864	647	-25%
Civic Center Attendance	4,054	2,514	-38%	17,019	12,410	-27%
Parks & Rec Commission	12	12	0%	30	50	67%
Arts & Culture Commission	0	0	N/A	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	367	N/A	N/A	367	N/A	N/A
Recreation Softball	2,112	1,080	-49%	19,484	14,624	-25%
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	N/A	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	N/A	N/A	N/A	5	N/A
Swim Meet Attendance	N/A	N/A	N/A	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	N/A	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)	N/A	N/A	N/A	6,000	3,500	-42%

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Outdoor/Community Rec:						
50+ Aerobics	N/A	292	N/A	N/A	618	N/A
Tennis Camp	N/A	N/A	N/A	90	288	220%
Guitar	24	90	275%	118	111	-6%
Bowling	N/A	N/A	N/A	86	254	195%
Basketball Instruction	124	60	-52%	458	168	-63%
Chess Club	46	40	-13%	154	104	-32%
Yoga	98	N/A	N/A	560	196	-65%
Hula	6	N/A	N/A	27	N/A	N/A
Spanish	24	N/A	N/A	79	30	-62%
Martial Arts	126	72	-43%	351	152	-57%
Tap/Jazz Dancing	28	6	-79%	56	48	-14%
Ballet	N/A	24	N/A	N/A	160	N/A
Acronastix	N/A	72	N/A	N/A	160	N/A
Jr. Golf	32	32	0%	176	92	-48%
Hiking Workshops	N/A	N/A	N/A	57	8	-86%
Misc. Destination Hikes	N/A	14	N/A	16	26	63%
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	53	38	-28%
Dominoes @ Boys & Girls Club	N/A	34	N/A	N/A	128	N/A
OCR Volunteers hours	0	2	N/A	16	2	-88%

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Parks:						
Park Ranger Volunteer Hours	188	39	-79%	669	194	-71%
Vandalism Reported	5	1	-80%	14	10	-29%

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Skating:						
Open Skating Participants	610	676	11%	610	676	11%
Adult Skating	29	0	N/A	29	0	N/A
Open Hockey Participants	0	13	N/A	0	13	N/A
Skate Rentals	386	423	10%	386	423	10%
Skate Sharpening	19	20	5%	19	20	5%
Passes (under 12)	N/A	1	N/A	N/A	1	N/A
Passes (13 & up)	N/A	4	N/A	N/A	4	N/A
Skate with the Sundogs (Dec)	N/A	N/A	N/A	N/A	N/A	N/A
Hours Open	32	56	75%	32	56	75%

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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

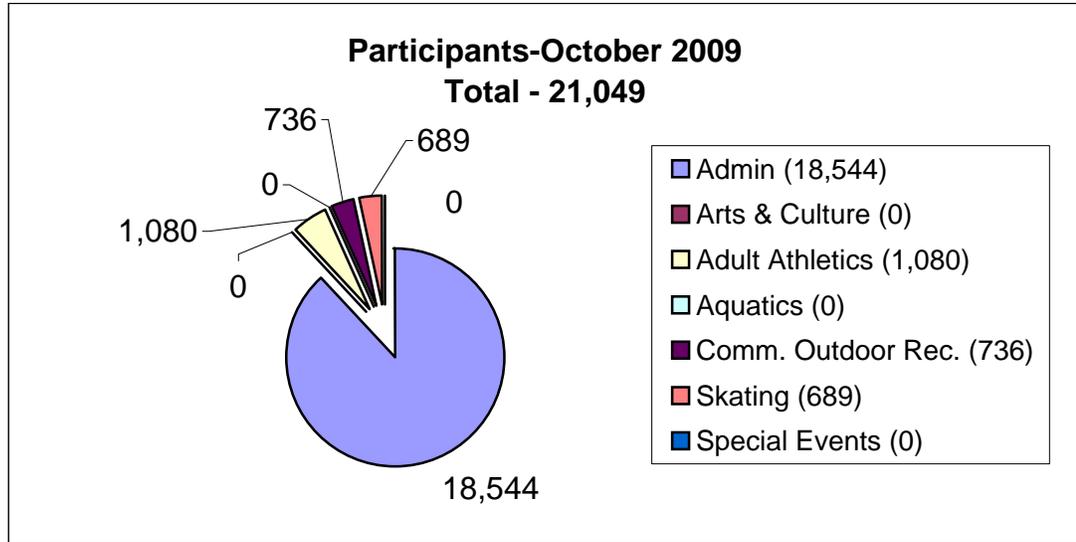
Budgetary Goals & Objectives:	Oct 08	Oct 09	% Change (Month)	YTD FY 09-10	Proposed FY 09-10	% Completed vs. Proposed
Total Program Enrollment	23,626	21,049	-11%	98,919	302,750	32.7%
Recreation Revenues	\$8,922	\$7,793	-13%	\$62,714	\$261,350	24.0%

Notes:

1. Vandalism, Criminal Damage in October consisted of unknown subjects writing with marker on all of the picnic tables and ramadas at Mountain Valley Park.
2. Park Ranger volunteer hours down as the program is currently under review and will be revitalized in the new year.
3. Skating revenues for the month of October were \$3,854.00.
4. 3 Special Event Applications in process this month. 6 Special Events took place on Town property in October.
5. Due to budget constraints and low attendance, Gold Fever Daze event was cancelled this fiscal year.

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