

Parks Recreation - November, 2009

Program	Nov 08	Nov 09	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Administration:						
Ramada Reservations	2	1	-50%	94	95	1%
Ramada Attendance	325	300	-8%	6,460	5,195	-20%
Field Reservations	271	248	-8%	1,315	1,351	3%
Field Attendance	10,100	9,875	-2%	48,400	51,000	5%
Civic Center Reservations	172	115	-33%	1,036	647	-38%
Civic Center Attendance	3,084	1,754	-43%	20,103	12,410	-38%
Parks & Rec Commission	12	12	0%	42	62	48%
Arts & Culture Commission	14	8	N/A	29	31	7%

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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	316	N/A	N/A	683	N/A	N/A
Recreation Softball	N/A	N/A	N/A	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	3,471	N/A	N/A	4089	N/A
Tennis Camp	N/A	N/A	N/A	90	288	220%
Guitar	24	40	67%	142	151	6%
Bowling	N/A	N/A	N/A	86	254	195%
Basketball Instruction	N/A	120	N/A	458	288	-37%
Chess Club	48	78	63%	202	182	-10%
Yoga	70	78	N/A	630	826	31%
Hula	5	N/A	N/A	32	N/A	N/A
Spanish	6	N/A	N/A	85	30	-65%
Martial Arts	N/A	88	N/A	351	240	-32%
Tap/Jazz Dancing	N/A	N/A	N/A	56	48	-14%
Ballet	N/A	28	N/A	N/A	188	N/A
Acronastix	N/A	72	N/A	N/A	232	N/A
Jr. Golf	N/A	N/A	N/A	176	92	-48%
Hiking Workshops	N/A	N/A	N/A	57	8	-86%
Misc. Destination Hikes	N/A	N/A	N/A	16	26	63%
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	53	38	-28%
Dominoes @ Boys & Girls Club	N/A	24	N/A	N/A	152	N/A
Princess Party	N/A	14	N/A	N/A	28	N/A
OCR Volunteers hours	0	4	N/A	16	6	-63%

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Parks:						
Park Ranger Volunteer Hours	153	70	-54%	669	264	-61%
Vandalism Reported	5	7	40%	19	17	-11%

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Skating:						
Open Skating Participants	1,133	1,493	32%	1,743	2,169	24%
Adult Skating	46	0	N/A	75	0	N/A
Open Hockey Participants	8	0	N/A	8	13	63%
Skate Rentals	807	1,207	50%	1,193	1,630	37%
Skate Sharpening	26	17	-35%	45	37	-18%
Passes (under 12)	N/A	0	N/A	N/A	1	N/A
Passes (13 & up)	N/A	4	N/A	N/A	8	N/A
Skate with the Sundogs (Dec)	N/A	N/A	N/A	N/A	N/A	N/A
Hours Open	48	56	17%	80	112	40%

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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

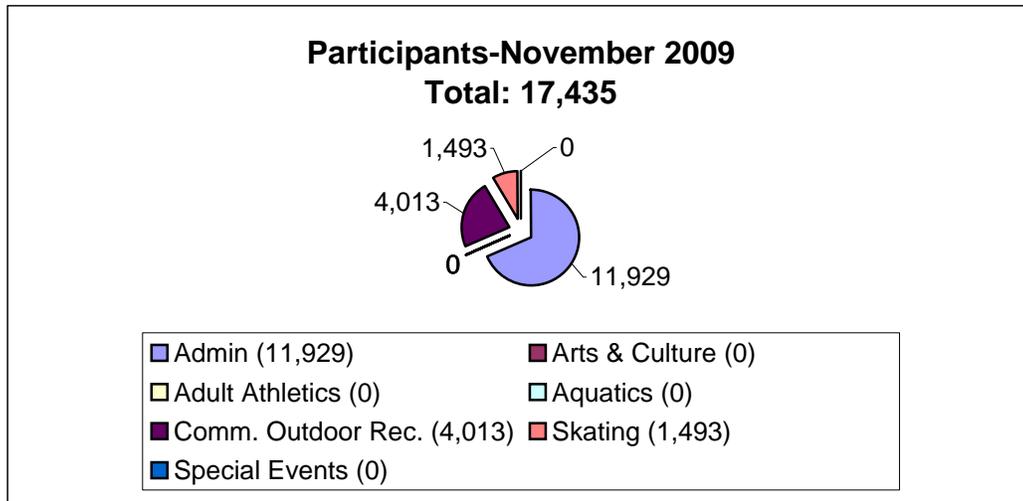
Budgetary Goals & Objectives:	Nov 08	Nov 09	% Change (Month)	YTD FY 09-10	Proposed FY 09-10	% Completed vs. Proposed
Total Program Enrollment	15,503	17,435	12%	116,354	302,750	38.4%
Recreation Revenues	\$6,283	\$10,867	73%	\$73,581	\$261,350	28.2%

Notes:

1. Vandalism, Criminal Damage in November consisted of painting over graffiti in ramadas, pavilion, restrooms and storage shed at Mountain Valley Park; graffiti at Antelope Park; slide replacement at Pronghorn Park; ramada damage at Tonto North; 72 hour shutdown of Skate Park; and broken lights at Mountain Valley Park.
2. Skating revenues for the month of November were \$8,848. Up \$2,303 from last season due to prime hours during the holiday.
3. 2 Special Event Applications in process this month. 3 Special Events took place on Town property in November.

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