

Parks Recreation - January, 2010

Program	Jan 09	Jan 10	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Administration:						
Ramada Reservations	1	0	-100%	96	95	-1%
Ramada Attendance	25	0	-100%	6,510	5,195	-20%
Field Reservations	103	157	52%	1,449	1,516	5%
Field Attendance	3,225	7,525	133%	53,050	60,241	14%
Civic Center Reservations	155	106	-32%	1,356	875	-35%
Civic Center Attendance	3,026	1,444	-52%	26,159	15,400	-41%
Parks & Rec Commission	12	14	17%	61	76	25%
Arts & Culture Commission	10	5	-50%	48	46	-4%

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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	311	225	-28%	1,292	1,285	-1%
Recreation Softball	N/A	N/A	N/A	19,484	14,624	-25%
Recreation Volleyball	960	840	-13%	960	840	-13%
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%
Create-a-Tree/Santa (Dec)	N/A	N/A	N/A	600	400	-33%

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Outdoor/Community Rec:						
Tennis Camp	N/A	N/A	N/A	90	288	220%
Guitar	40	33	-18%	202	221	9%
Bowling	N/A	N/A	N/A	86	254	195%
Basketball Instruction	N/A	N/A	N/A	458	288	-37%
Chess Club	32	27	-16%	282	317	12%
Yoga	140	98	-30%	826	990	20%
Hula	N/A	N/A	N/A	37	N/A	N/A
Spanish	N/A	N/A	N/A	88	30	-66%
Martial Arts	35	14	-60%	402	284	-29%
Tap/Jazz Dancing	12	28	133%	80	76	-5%
Ballet	64	32	-50%	64	220	244%
Acronastix	N/A	42	N/A	N/A	338	N/A
Tai Chi	16	48	200%	40	48	20%
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	12	N/A	N/A	28	26	-7%
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	53	38	-28%
Dominoes @ Boys & Girls Club	N/A	N/A	N/A	N/A	152	N/A
Princess Party	N/A	N/A	N/A	N/A	28	N/A
OCR Volunteers hours	0	0	N/A	16	6	-63%

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Parks:						
Park Ranger Volunteer Hours	N/A	N/A	N/A	843	264	-69%
Vandalism Reported	2	6	200%	22	27	23%

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Skating:						
Open Skating Participants	2,523	2,398	-5%	7,246	7,363	2%
Adult Skating	81	N/A	N/A	219	0	N/A
Open Hockey Participants	51	39	-24%	75	52	-31%
Skate Rentals	2,084	1,989	-5%	5,598	6,249	12%
Skate Sharpening	28	31	11%	137	93	-32%
Passes (under 12)	N/A	1	N/A	N/A	8	N/A
Passes (13 & up)	N/A	3	N/A	N/A	13	N/A
Skate with the Sundogs (Dec)	N/A	N/A	N/A	178	220	24%
Hours Open	68	63	-7%	216	239	11%

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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%
Polar Bear Splash (Jan)	400	500	25%	400	500	25%
SE/C Volunteers	0	0	N/A	6	1	-83%

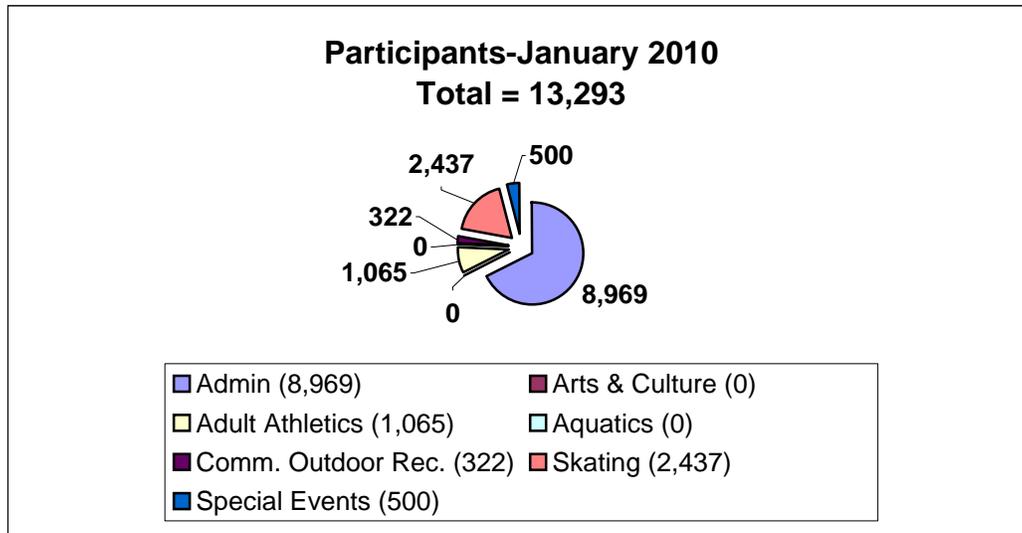
Budgetary Goals & Objectives:	Jan 09	Jan 10	% Change (Month)	YTD FY 09-10	Proposed FY 09-10	% Completed vs. Proposed
Total Program Enrollment	10,983	13,293	21%	135,290	302,750	44.7%
Recreation Revenues	\$23,659	\$19,384	-18%	\$110,877	\$261,350	42.4%

Notes:

1. Vandalism, Criminal Damage in January consisted of graffiti removal on playground equipment at Antelope Park; graffiti removal at Mountain Valley Park on all benches, skate park and amp restroom; graffiti removal and broken glass block clean up at Stoneridge Park.
2. Two Special Event Application in process this month. One Special Events took place on Town property in January.

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