

Parks Recreation - February, 2010

Program	Feb 09	Feb 10	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Administration:						
Ramada Reservations	1	0	-100%	97	95	-2%
Ramada Attendance	25	0	-100%	6,535	5,195	-21%
Field Reservations	64	32	-50%	1,513	1,548	2%
Field Attendance	2,050	875	-57%	55,100	61,116	11%
Civic Center Reservations	159	132	-17%	1,515	1,007	-34%
Civic Center Attendance	2,766	2,158	-22%	29,016	17,558	-39%
Parks & Rec Commission	9	10	11%	70	86	23%
Arts & Culture Commission	7	8	14%	65	54	-17%

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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	239	-23%	1,603	1,524	-5%
Recreation Softball	N/A	N/A	N/A	19,484	14,624	-25%
Recreation Volleyball	720	840	17%	1680	1680	0%
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	47	24	-49%	249	245	-2%
Bowling	N/A	N/A	N/A	86	254	195%
Basketball Instruction	N/A	N/A	N/A	458	288	-37%
Chess Club	60	32	-47%	342	349	2%
Yoga	56	126	125%	882	1116	27%
Hula	N/A	N/A	N/A	37	N/A	N/A
Spanish	15	N/A	N/A	103	30	-71%
Martial Arts	21	14	-33%	423	298	-30%
Tap/Jazz Dancing	21	20	-5%	101	96	-5%
Ballet	40	56	40%	104	276	165%
Acronastix	N/A	42	N/A	N/A	380	N/A
Tai Chi	12	44	267%	52	92	77%
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	40	26	-35%
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	1	6	500%	23	33	43%

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Skating:						
Open Skating Participants	1,244	1,356	9%	8,490	8,719	3%
Adult Skating	34	N/A	N/A	253	0	N/A
Open Hockey Participants	55	48	-13%	130	100	-23%
Skate Rentals	1,065	1,161	9%	6,663	7,410	11%
Skate Sharpening	18	25	39%	155	118	-24%
Passes (under 12)	N/A	N/A	N/A	N/A	8	N/A
Passes (13 & up)	N/A	N/A	N/A	N/A	13	N/A
Skate with the Sundogs (Dec)	150	N/A	N/A	328	220	-33%
Hours Open	48	26	-46%	264	265	0%

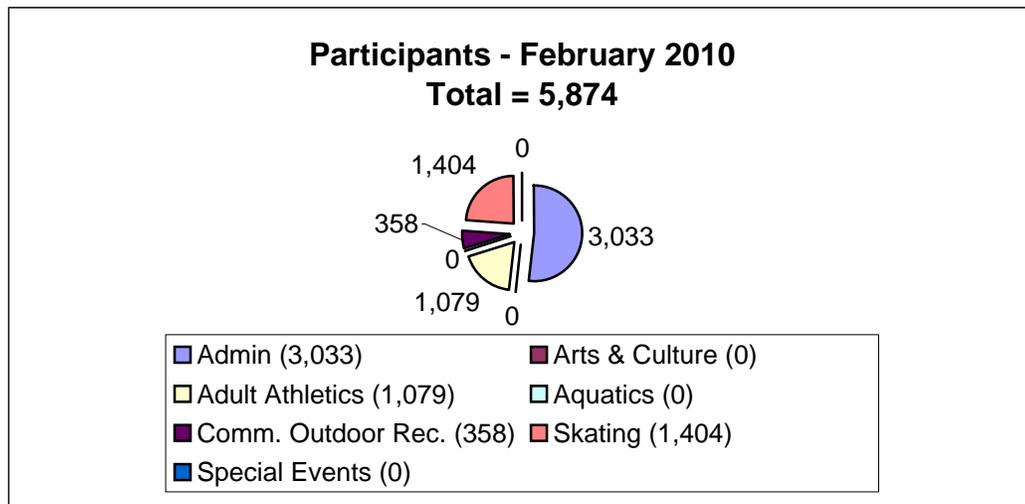
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Special Events/Concessions:						
July 4th Fireworks (July)	N/A	N/A	N/A	5,000	5,000	0%
Employee Pool Party (Aug)	N/A	N/A	N/A	216	185	-14%
Polar Bear Splash (Jan)	N/A	N/A	N/A	400	500	25%
SE/C Volunteers	0	0	N/A	6	1	-83%

Budgetary Goals & Objectives:	Feb 09	Feb 10	% Change (Month)	YTD FY 09-10	Proposed FY 09-10	% Completed vs. Proposed
Total Program Enrollment	7,440	5,874	-21%	135,290	302,750	44.7%
Recreation Revenues	\$14,988	\$10,588	-29%	\$121,435	\$261,350	46.5%

- Notes:**
1. Vandalism, Criminal Damage in February consisted of graffiti removal, slide barrier damage and toilet paper burned at Mountain Valley Park; multiple reports at Viewpoint Park for toilet paper burned, heater damage, scattered trash, flooded men's restroom.

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