

Parks Recreation - May, 2010

Program	May 09	May 10	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Administration:						
Ramada Reservations	45	26	-42%	163	129	-21%
Ramada Attendance	960	1,360	42%	9,355	7,320	-22%
Field Reservations	404	427	6%	2,780	2,738	-2%
Field Attendance	13,725	15,375	12%	99,900	104,091	4%
Civic Center Reservations	172	120	-30%	2,083	1,422	-32%
Civic Center Attendance	3,420	1,964	-43%	40,006	24,638	-38%
Parks & Rec Commission	8	18	125%	102	124	22%
Arts & Culture Commission	0	0	N/A	83	74	-11%

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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	158	235	49%	2,345	2,252	-4%
Recreation Softball (37 teams)	516	440	-15%	22,580	17,728	-21%
Recreation Volleyball (25 teams)	364	600	65%	3,106	6,280	102%
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	34	N/A	N/A	605	1,080	79%
Adult Water Aerobics	28	N/A	N/A	434	95	-78%
Lap Swim	2	N/A	N/A	144	104	-28%
Swim Lessons	219	N/A	N/A	578	207	-64%
Therapy Swim	0	N/A	N/A	163	177	9%
Swim Meets	0	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	21	N/A	N/A	777	595	-23%

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Aquatics continued:						
Open Swim	962	496	-48%	5,741	10,038	75%
Tri-Family Racing Triathlon (Sept)	N/A	N/A	N/A	N/A	150	N/A
Pool Rentals	16	8	-50%	26	20	-23%
Pool Rental Attendance	1,667	1,100	-34%	2,463	1,670	-32%
Pool Passes Sold - Family	7	3	-57%	7	4	-43%
Pool Passes Sold - Individual	3	7	133%	3	7	133%

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Arts & Culture:						
Family Arts Festival (March)	N/A	N/A	N/A	1,500	1,600	7%
Art at the Center Reception (May)	45	35	-22%	45	35	-22%
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	36	48	33%	151	317	110%
Bowling	N/A	N/A	N/A	86	254	195%
Basketball Instruction	N/A	114	N/A	458	510	11%
Chess Club	30	42	40%	456	449	-2%
Yoga	72	119	65%	1213	1,501	24%
Hula	N/A	N/A	N/A	45	N/A	N/A
Spanish	20	N/A	N/A	123	30	-76%
Martial Arts	N/A	48	N/A	472	434	-8%
Tap/Jazz Dancing	N/A	40	N/A	125	196	57%
Ballet	90	88	-2%	262	552	111%
Acronastix	16	72	350%	16	588	3575%
Tai Chi	24	20	-17%	100	156	56%
Jr. Golf	N/A	N/A	N/A	176	92	-48%
Hiking Workshops	6	N/A	N/A	89	8	-91%
Misc. Destination Hikes	31	N/A	N/A	95	26	-73%
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	93	N/A	N/A	1137	264	-77%
Park Maintenance Volunteer Hours	N/A	112	N/A	N/A	351	N/A
Vandalism Reported	0	4	N/A	28	48	71%

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Skating:						
Open Skating Participants	N/A	N/A	N/A	9,758	10,250	5%
Adult Skating	N/A	N/A	N/A	282	0	N/A
Open Hockey Participants	N/A	N/A	N/A	162	142	-12%
Skate Rentals	N/A	N/A	N/A	7,638	8,648	13%
Skate Sharpening	N/A	N/A	N/A	172	136	-21%
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)	N/A	N/A	N/A	328	220	-33%
Hours Open	N/A	N/A	N/A	338	315	-7%

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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%
EGGstravaganza (March)	N/A	N/A	N/A	1,500	1,700	13%
Arbor Day (April)	200	350	75%	200	350	75%
Daddy/Daughter Date Night (April)	N/A	N/A	N/A	N/A	70	N/A
Battle of the Banks (May)	3,000	3,000	N/A	3,000	3,000	N/A
SE/C Volunteers	0	0	N/A	6	1	-83%

Budgetary Goals & Objectives:	May 09	May 10	% Change (Month)	YTD FY 09-10	Proposed FY 09-10	% Completed vs. Proposed
Total Program Enrollment	30,668	25,196	-18%	207,623	303,050	68.5%
Recreation Revenues	\$10,646	\$18,073	70%	\$168,097	\$261,350	64.3%

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Notes:

1. Vandalism, Criminal Damage in May consisted of graffiti removal from tables and restroom at the pavilion at Mountain Valley Park; graffiti removal from the skate park and Mountain Valley Park; criminal damage (graffiti) at Mountain Valley Park and graffiti removal at Viewpoint Park.
2. Mountain Valley Park 4-plex lighting used 200 hours by Prescott Valley Little League and 2.56 hours for other use. 72.04 hours were saved by early offs.
3. Three (3) special event applications in process this month. Five (5) special events were held on Town Property in May.

