

Parks Recreation - June, 2010

Program	June 09	June 10	% Change (Month)	YTD FY 08-09	YTD FY 09-10	% Change (Fiscal Year)
Administration:						
Ramada Reservations	32	37	16%	195	166	-15%
Ramada Attendance	1,555	1,880	21%	10,910	9,200	-16%
Field Reservations	312	282	-10%	3,092	3,020	-2%
Field Attendance	10,250	9,150	-11%	110,150	113,241	3%
Civic Center Reservations	172	109	-37%	2,255	1,531	-32%
Civic Center Attendance	3,340	1,770	-47%	43,346	26,408	-39%
Parks & Rec Commission	9	0	-100%	111	124	12%
Arts & Culture Commission	3	10	233%	86	84	-2%

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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	N/A	N/A	N/A	2,345	2,252	-4%
Recreation Softball (37 teams)	N/A	N/A	N/A	22,580	17,728	-21%
Recreation Volleyball (25 teams)	N/A	N/A	N/A	3,106	6,280	102%
Open Gym BMHS	129	96	N/A	173	186	8%
Open Gym GHMS	496	151	N/A	910	754	-17%

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Aquatics:						
50+ Water Aerobics	281	319	14%	886	1,399	58%
Adult Water Aerobics	169	123	-27%	603	218	-64%
Lap Swim	96	89	-7%	240	193	-20%
Swim Lessons	455	381	-16%	1,033	588	-43%
Therapy Swim	147	74	-50%	310	251	-19%
Swim Meets	0	1	N/A	3	6	100%
Swim Meet Attendance	N/A	85	N/A	298	347	16%
Teen Night	N/A	123	N/A	73	123	68%
Family Night	182	597	228%	959	1,192	24%

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Aquatics continued:						
Open Swim	5,956	6,722	13%	11,697	16,760	43%
Tri-Family Racing Triathlon (Sept)	N/A	N/A	N/A	N/A	150	N/A
Pool Rentals	10	6	-40%	36	26	-28%
Pool Rental Attendance	500	550	10%	2,963	2,220	-25%
Pool Passes Sold - Family	6	11	83%	14	15	7%
Pool Passes Sold - Individual	10	2	-80%	26	9	-65%

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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)	N/A	N/A	N/A	45	35	-22%
Creativity Zone Art in the Park (June)	N/A	124	N/A	N/A	124	N/A
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	432	N/A	N/A	522	288	-45%
Guitar	64	28	-56%	215	345	60%
Bowling	200	N/A	N/A	286	254	-11%
Basketball Instruction	N/A	60	N/A	458	570	24%
Chess Club	30	32	7%	486	481	-1%
Yoga	140	105	-25%	1353	1,606	19%
Hula	12	5	-58%	57	5	-91%
Spanish	20	N/A	N/A	143	30	-79%
Martial Arts	48	56	17%	520	490	-6%
Tap/Jazz Dancing	N/A	24	N/A	125	220	76%
Ballet	92	80	-13%	354	632	79%
Acronastix	40	32	-20%	56	620	1007%
Tai Chi	24	N/A	N/A	124	156	26%
Jr. Golf	44	48	9%	220	140	-36%
Stamping	N/A	2	N/A	N/A	2	N/A
Fun Fridays/Play Days in the Park	650	155	-76%	650	155	-76%
Hiking Workshops	11	N/A	N/A	100	8	-92%
Misc. Destination Hikes	12	1	-92%	107	37	-65%
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	53	38	-28%

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Outdoor/Community Rec contd:						
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	0%	16	6	-63%

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Parks:						
Park Ranger Volunteer Hours	48	N/A	N/A	1185	264	-78%
Park Maintenance Volunteer Hours	0	70	N/A	0	421	N/A
Vandalism Reported	0	3	N/A	28	51	82%

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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:						
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)	N/A	N/A	N/A	200	350	75%
Daddy/Daughter Date Night (April)	N/A	N/A	N/A	N/A	70	N/A
Battle of the Banks (May)	N/A	N/A	N/A	3,000	3,000	0%
Kite Day (June)	N/A	10	N/A	N/A	10	N/A

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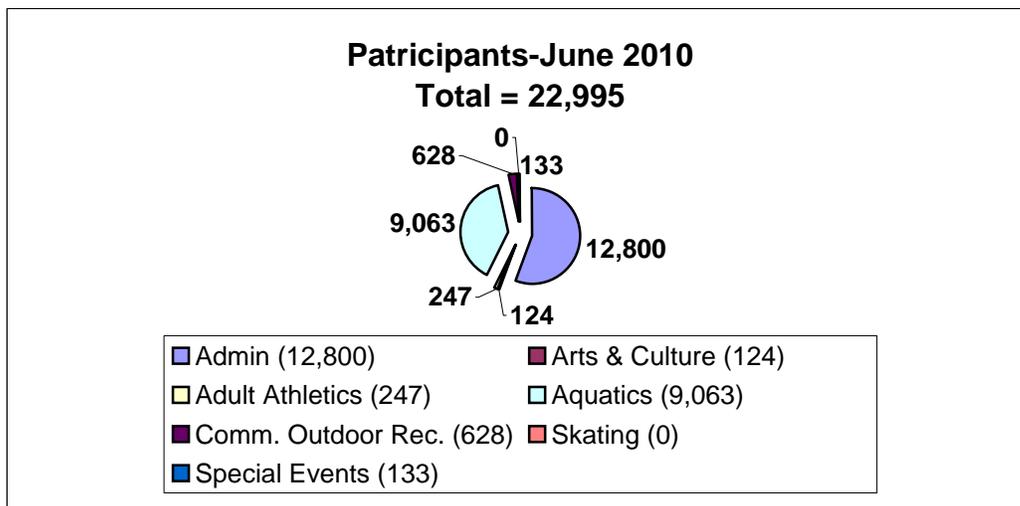
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Special Events contd:						
Howl by the Light of the Moon (June)	25	123	392%	25	123	392%
SE/C Volunteers	8	6	-25%	14	7	-50%

Budgetary Goals & Objectives:	June 09	June 10	% Change (Month)	YTD FY 09-10	Proposed FY 09-10	% Completed vs. Proposed
Total Program Enrollment	28,458	22,995	-19%	236,094	303,050	77.9%
Recreation Revenues	\$40,657	\$47,651	17%	\$215,748	\$261,350	82.6%

Notes:

1. Vandalism in June consisted of graffiti removal from playground slide at George Andersen Park, graffiti removal from the pavilion and AMP restrooms at Mountain Valley Park, secure lids on irrigation clocks at Viewpoint Park due to kids opening them and running the water.
2. Four (4) special event applications in process this month. One (1) special events were held on Town Property in June.
3. Lighting usage at the 4-plex in Mountain Valley Park for June was: Prescott Valley Little League 174.58 hours, Security 330.10 hours and .52 hours for soccer for a total of 506.40 hours. Hours saved by early offs: 43.45.



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