

Parks Recreation - August, 2010

Program	Aug 09	Aug 10	% Change (Month)	YTD FY 09-10	YTD FY 10-11	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	29	18	-38%	49	42	-14%
Town Sponsored	N/A	7	N/A	N/A	26	N/A
Rented	N/A	11	N/A	N/A	16	N/A
Ramada Attendance	1,780	2,385	34%	3,085	4,510	46%
Field Reservations	152	156	3%	359	254	-29%
Town Sponsored	N/A	152	N/A	N/A	244	N/A
Rented	N/A	4	N/A	N/A	10	N/A
Field Attendance	5,475	5,625	3%	12,225	8,250	-33%
Civic Center Reservations	153	102	-33%	311	206	-34%
Town Sponsored	N/A	101	N/A	N/A	199	N/A
Rented	N/A	1	N/A	N/A	7	N/A
Civic Center Attendance	2,770	1,322	-52%	6,614	2,746	-58%
Parks & Rec Commission	14	6	-57%	26	16	-38%
Arts & Culture Commission	10	8	-20%	18	8	-56%

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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	N/A	N/A	N/A
Recreation Softball (teams)	58	43	-26%	58	43	-26%
Spring Softball Attendance	N/A	N/A	N/A	N/A	N/A	N/A
Fall Softball Attendance	8672	5,632	-35%	8672	5632	-35%
Recreation Volleyball (teams)	N/A	N/A	N/A	N/A	N/A	N/A
Spring Volleyball Attendance	N/A	N/A	N/A	N/A	N/A	N/A
Fall Volleyball Attendance	N/A	N/A	N/A	N/A	N/A	N/A
Open Gym BMHS	N/A	N/A	N/A	90	44	-51%
Male/Female Ratio	N/A	N/A	N/A	N/A	40/4	N/A
Open Gym GHMS	N/A	N/A	N/A	603	414	-31%
Male/Female Ratio	N/A	N/A	N/A	N/A	279/135	N/A

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Aquatics:						
50+ Water Aerobics	409	66	-84%	1,080	459	-58%
Adult Water Aerobics	17	364	2041%	95	467	392%
Lap Swim	12	26	117%	104	79	-24%
Swim Lessons	N/A	N/A	N/A	207	349	69%
Therapy Swim	N/A	22	N/A	177	80	-55%
Swim Meets	1	N/A	0%	2	1	0%
Swim Meet Attendance	N/A	N/A	N/A	42	98	133%
Teen Night	0	0	0%	0	0	0%
Family Night	116	0	-100%	595	427	-28%
Open Swim	2,312	906	-61%	9,542	4,532	-53%
Pool Rentals	5	1	-80%	12	8	-33%
Pool Rental Attendance	250	150	-40%	570	900	58%
Pool Passes Sold - Family	0	0	0%	1	0	-100%
Pool Passes Sold - Individual	0	0	0%	0	0	0%

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Arts & Culture:						
Creativity Zone Art in the Park (July)	N/A	N/A	N/A	N/A	45	N/A

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Outdoor/Community Rec:						
Tennis	N/A	66	N/A	288	210	-27%
Guitar	132	32	-76%	195	52	-73%
Basketball Instruction	N/A	42	N/A	108	138	28%
Chess Club	58	16	-72%	88	27	-69%
Yoga	91	108	19%	196	206	5%
Hula	N/A	6	N/A	N/A	12	N/A
Martial Arts	24	36	50%	72	106	47%
Tap Dancing	16	20	25%	40	44	10%
Ballet	48	60	25%	144	128	-11%
Acronastix	20	133	565%	72	377	424%
Jr. Golf	N/A	N/A	N/A	44	48	9%
Hiking Workshops	5	N/A	N/A	5	N/A	N/A
Misc. Destination Hikes	15	N/A	N/A	15	N/A	N/A
Play Days in the Park	N/A	N/A	N/A	N/A	325	N/A
Punt, Pass & Kick (Aug)	38	17	-55%	38	34	-11%
OCR Volunteers hours	0	3	0%	0	3	0%

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Parks:						
Park Maintenance Volunteer Hours	40	117	N/A	40	223	458%
Vandalism Reported	3	1	-67%	5	4	-20%

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Skating:						
Open Skating Participants	N/A	N/A	N/A	N/A	N/A	N/A
Adult Skating	N/A	N/A	N/A	N/A	N/A	N/A
Open Hockey Participants	N/A	N/A	N/A	N/A	N/A	N/A
Skate Rentals	N/A	N/A	N/A	N/A	N/A	N/A
Skate Sharpening	N/A	N/A	N/A	N/A	N/A	N/A
Passes (under 12)	N/A	N/A	N/A	N/A	N/A	N/A
Passes (13 & up)	N/A	N/A	N/A	N/A	N/A	N/A
Skate with the Sundogs (Dec)	N/A	N/A	N/A	N/A	N/A	N/A
Hours Open	N/A	N/A	N/A	N/A	N/A	N/A

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Special Events:						
4th of July Fireworks	N/A	N/A	0%	5,000	5,000	0%
SE/C Volunteers	0	0	0%	0	0	0%

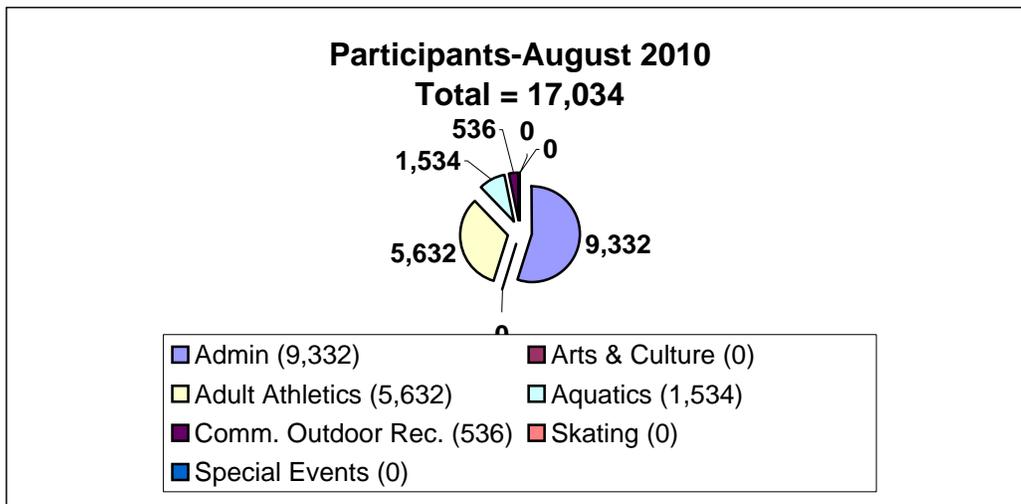
Budgetary Goals & Objectives:	Aug 09	Aug 10	% Change (Month)	YTD FY 10-11	Proposed FY 10-11	% Completed vs. Proposed
Total Program Enrollment	22,445	17,034	-24%	18,688	281,266	6.6%
Recreation Revenues	\$20,331	\$8,565	-58%	\$35,607	\$195,050	18.3%

Notes:

1. Vandalism in August consisted of damage and graffiti at the Urban Forest in Mountain Valley Park.
2. Three (3) special event applications in process this month. Two (2) special events were held on Town Property in August.
3. Lighting usage at the 4-plex in Mountain Valley Park for August was: 561:28 hours of which 343:32 was for security lighting and 162:31 was for soccer/football. 2:12 hours were saved by early offs.
4. Revenue reduction: WAF vendor fees and pool dates operation.

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