

Parks Recreation - November, 2010

Program	Nov 09	Nov 10	% Change (Month)	YTD FY 09-10	YTD FY 10-11	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	1	0	-100%	98	66	-33%
Town Sponsored	N/A	N/A	N/A	N/A	31	N/A
Rented	N/A	N/A	N/A	N/A	47	N/A
Ramada Attendance	300	0	-100%	5,195	6,112	18%
Field Reservations	248	246	-1%	1,351	1,265	-6%
Town Sponsored	N/A	240	N/A	N/A	1,229	N/A
Rented	N/A	6	N/A	N/A	36	N/A
Field Attendance	9,875	9,275	-6%	51,000	45,100	-12%
Civic Center Reservations	115	95	-17%	762	427	-44%
Town Sponsored	N/A	94	N/A	N/A	414	N/A
Rented	N/A	1	N/A	N/A	13	N/A
Civic Center Attendance	1,754	968	-45%	14,164	5,826	-59%
Parks & Rec Commission	12	0	-100%	62	34	-45%
Arts & Culture Commission	8	8	N/A	26	19	-27%

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Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A

Program	Nov 09	Nov 10	% Change (Month)	YTD FY 09-10	YTD FY 10-11	% Change (Fiscal Year)
Athletics:						
50+ Aerobics	N/A	176	N/A	N/A	176	N/A
Recreation Softball (teams)	N/A	N/A	N/A	58	43	-26%
Spring Softball Attendance	N/A	N/A	N/A	N/A	N/A	N/A
Fall Softball Attendance	N/A	N/A	N/A	10,824	7,854	-27%
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	N/A	N/A	N/A	1,080	579	-46%
Adult Water Aerobics	N/A	N/A	N/A	95	467	392%
Lap Swim	N/A	N/A	N/A	104	79	-24%
Swim Lessons	N/A	N/A	N/A	207	349	69%
Therapy Swim	N/A	N/A	N/A	177	80	-55%
Swim Meets	N/A	N/A	0%	5	1	0%
Swim Meet Attendance	N/A	N/A	N/A	262	98	-63%
Teen Night	N/A	N/A	0%	0	0	0%
Family Night	N/A	N/A	N/A	595	427	-28%
Open Swim	N/A	N/A	N/A	11,630	4,532	-61%
Pool Rentals	N/A	N/A	N/A	12	8	-33%
Pool Rental Attendance	N/A	N/A	N/A	570	900	58%
Pool Passes Sold - Family	0	0	0%	14	6	-57%
Pool Passes Sold - Individual	0	0	0%	7	2	-71%

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Arts & Culture:						
Fall for the Arts (WAF Oct)	N/A	N/A	N/A	3,500	2,000	-43%
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	N/A	N/A	288	264	-8%
Guitar	40	37	-8%	373	148	-60%
Basketball Instruction	120	132	10%	288	369	28%
Chess Club	78	35	-55%	240	59	-75%
Yoga	78	170	118%	365	553	52%
Hula	N/A	5	N/A	N/A	27	N/A
Pilates	N/A	23	N/A	N/A	31	N/A
Martial Arts	88	40	-55%	264	212	-20%
Tap Dancing	N/A	N/A	N/A	64	84	31%
Ballet	28	N/A	N/A	236	261	11%
Acronastix	72	91	26%	252	644	156%
Instant Piano	N/A	9	N/A	N/A	9	N/A
Jr. Golf	N/A	N/A	N/A	200	48	-76%
Hiking Workshops	N/A	N/A	N/A	5	N/A	N/A
Misc. Destination Hikes	N/A	N/A	N/A	29	N/A	N/A

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Outdoor/Community Rec contd:						
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	38	34	-11%
OCR Volunteers hours	4	0	0%	4	3	0%

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Parks:						
Park Maintenance Volunteer Hours	N/A	N/A	N/A	93	458	392%
Vandalism Reported	7	2	-71%	17	12	-29%

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Skating:						
Open Skating Participants	1,493	1,349	-10%	2,169	2,353	8%
Adult Skating	0	15	N/A	N/A	20	N/A
Open Hockey Participants	0	4	N/A	13	18	38%
Skate Rentals	1,207	1,128	-7%	1,630	1,870	15%
Skate Sharpening	17	12	-29%	37	40	8%
Passes (under 12)	0	4	N/A	1	6	500%
Passes (13 & up)	4	5	25%	8	11	38%
Skate with the Sundogs (Dec)	N/A	N/A	N/A	N/A	N/A	N/A
Hours Open	56	60	7%	112	112	0%

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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%

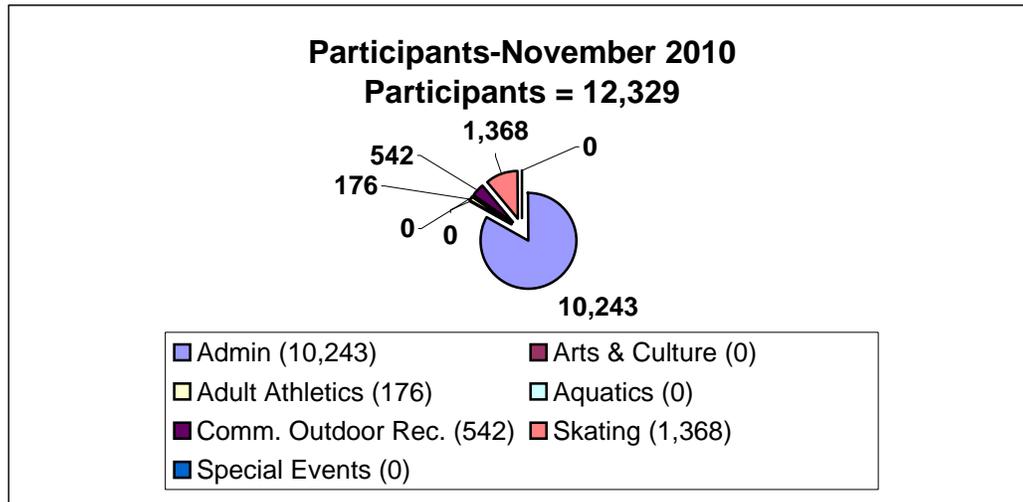
Budgetary Goals & Objectives:	Nov 09	Nov 10	% Change (Month)	YTD FY 10-11	Proposed FY 10-11	% Completed vs. Proposed
Total Program Enrollment	17,435	12,329	-29%	88,567	281,266	31.5%
Recreation Revenues	\$10,867	\$11,513	6%	\$65,266	\$195,050	33.5%

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Notes:

1. Vandalism in November consisted of painting over graffiti on pavilion tables and a police report issued for graffiti on the top of the towers and bench area at Mountain Valley Park.
2. One (2) special event application in process this month. One (1) special event were held on Town Property in November.
3. Lighting usage at Mountain Valley Park for November was: 529 hours of which 389 was for security lighting and 138 was for youth soccer and youth football. 2 hours were saved by early offs.



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