

Parks Recreation - June, 2011

Program	June 10	June 11	% Change (Month)	YTD FY 09-10	YTD FY 10-11	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	37	19	-49%	169	133	-21%
Town Sponsored	N/A	2	N/A	N/A	59	N/A
Rented	N/A	17	N/A	N/A	86	N/A
Ramada Attendance	1,880	745	-60%	9,190	9,307	1%
Field Reservations	282	379	34%	3,020	2,849	-6%
Town Sponsored	N/A	376	N/A	N/A	2,760	N/A
Rented	N/A	3	N/A	N/A	89	N/A
Field Attendance	9,150	13,950	52%	101,725	104,575	3%
Civic Center Reservations	109	126	16%	1,646	1,250	-24%
Town Sponsored	N/A	126	N/A	N/A	1,221	N/A
Rented	N/A	0	N/A	N/A	29	N/A
Civic Center Attendance	1,770	1,624	-8%	28,162	17,016	-40%
Parks & Rec Commission	0	5	N/A	122	73	-40%
Arts & Culture Commission	10	8	N/A	79	88	11%
Library Reservations:						
Auditorium Reservations	10	9	-10%	58	76	31%
Town Sponsored	10	9	-10%	58	73	26%
Rented	0	0	N/A	0	3	N/A
Auditorium Attendance	750	675	-10%	4,350	5,700	31%
Crystal Room Reservations	29	23	-21%	179	174	-3%
Town Sponsored	29	22	-24%	177	170	-4%
Rented	0	1	N/A	2	4	100%
Crystal Room Attendance	870	690	-21%	5,370	5,220	-3%
Viewing Terrace Reservations	1	0	N/A	1	0	N/A
Town Sponsored	1	0	N/A	1	0	N/A
Rented	0	0	N/A	0	0	N/A
Viewing Terrace Attendance	20	0	N/A	20	0	N/A
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A
Athletics:						
50+ Aerobics	N/A	N/A	N/A	693	1,562	125%
Recreation Softball Teams Spring	N/A	N/A	N/A	37	23	-38%
Spring Softball Attendance	N/A	N/A	N/A	3,732	4,196	12%

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Athletics: continued						
Recreation Softball Teams Fall	N/A	N/A	N/A	58	43	-26%
Fall Softball Attendance	N/A	N/A	N/A	10,824	7,854	-27%
Recreation Volleyball Teams Season 1	N/A	N/A	N/A	30	30	0%
Volleyball Attendance Season 1	N/A	N/A	N/A	3,360	3,360	0%
Recreation Volleyball Teams Season 2	N/A	N/A	N/A	25	33	32%
Volleyball Attendance Season 2	N/A	N/A	N/A	4,400	4,794	9%
Open Gym BMHS	96	44	-54%	186	88	-53%
Male/Female Ratio	N/A	43/1	N/A	N/A	83/5	N/A

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Aquatics:						
50+ Water Aerobics	319	404	27%	1,399	992	-29%
Adult Water Aerobics	123	212	72%	218	684	214%
Lap Swim	89	57	-36%	193	138	-28%
Swim Lessons	381	427	12%	588	872	48%
Therapy Swim	74	87	18%	251	174	-31%
Swim Meets	1	1	0%	6	2	-67%
Swim Meet Attendance	85	93	9%	347	191	-45%
Teen Night	123	N/A	N/A	123	N/A	0%
Family Night	597	592	-1%	1,192	1,042	-13%
Open Swim	6,722	6,362	-5%	18,848	11,420	-39%
Pool Rentals	6	2	-67%	26	18	-31%
Pool Rental Attendance	550	170	-69%	2,220	1,686	-24%
Pool Passes Sold - Family	11	8	-27%	28	19	-32%
Pool Passes Sold - Individual	2	10	400%	16	22	38%

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Arts & Culture:						
Art at the Center Reception (May)	N/A	N/A	N/A	35	32	-9%
Family Art Festival (March/April)	N/A	N/A	N/A	1600	1,700	6%
Photos with Santa (Dec)	N/A	N/A	N/A	400	600	50%
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	40	N/A	288	264	-8%
Guitar	28	24	-14%	619	261	-58%
Basketball Instruction	60	144	140%	570	639	12%
Chess Club	32	44	38%	581	257	-56%
Yoga	105	112	7%	1145	1,428	25%
Hula	5	10	100%	5	51	920%
Pilates	N/A	N/A	N/A	N/A	71	N/A
Martial Arts	56	56	0%	614	391	-36%
Tap Dancing	24	40	67%	236	267	13%
Ballet	80	84	5%	680	541	-20%
Acronastix	32	N/A	N/A	640	1,125	76%
Tai Chi	N/A	N/A	N/A	156	N/A	N/A
Instant Piano	N/A	N/A	N/A	N/A	9	N/A
Jr. Golf	48	20	-58%	248	48	-81%
Line Dancing	N/A	72	N/A	N/A	202	N/A
Beginning Boot Camp	N/A	78	N/A	N/A	78	N/A
Hiking Workshops	N/A	N/A	N/A	5	N/A	N/A
Misc. Destination Hikes	1	N/A	N/A	30	N/A	N/A
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	38	34	-11%
OCR Volunteers hours	0	0	0%	4	3	-25%

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Parks:						
Park Maintenance Volunteer Hours	70	N/A	N/A	514	458	-11%
Vandalism Reported	3	8	167%	51	32	-37%

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Skating:						
Open Skating Participants	N/A	N/A	N/A	10,250	8,380	-18%
Adult Skating	N/A	N/A	N/A	N/A	109	N/A
Figure Skating	N/A	N/A	N/A	N/A	6	N/A
Open Hockey Participants	N/A	N/A	N/A	142	81	-43%
Skate Rentals	N/A	N/A	N/A	8,648	6,854	-21%
Skate Sharpening	N/A	N/A	N/A	136	98	-28%
Passes (under 12)	N/A	N/A	N/A	5	10	100%
Passes (13 & up)	N/A	N/A	N/A	12	15	25%

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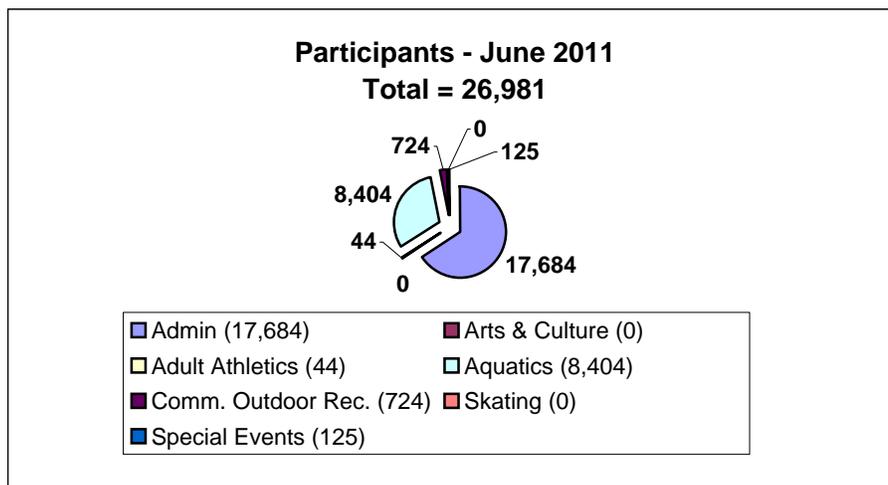
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Skating: continued						
Skate with the Sundogs (Dec)	N/A	N/A	N/A	220	200	-9%
Hours Open	N/A	N/A	N/A	315	527	67%

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Special Events:						
Battle of the Bands (May)	N/A	N/A	N/A	3,000	2,216	-26%
Arbor Day (April)	N/A	N/A	N/A	350	380	9%
Daddy/Daughter Date Night (April)	N/A	N/A	N/A	70	47	-33%
EGGstravaganza (March/April)	N/A	N/A	N/A	1,700	1,700	0%
Polar Bear Splash (Jan)	N/A	N/A	N/A	500	300	-40%
Kite Day (June)	10	125	1150%	10	125	1150%
Howl by the Light of the Moon (June/July)	N/A	N/A	N/A	N/A	N/A	N/A
4th of July Fireworks	N/A	N/A	N/A	5,000	5,000	0%
SE/C Volunteers	0	0	0%	2	122	0%

Budgetary Goals & Objectives:	June 10	June 11	% Change (Month)	YTD FY 10-11	Proposed FY 10-11	% Completed vs. Proposed
Total Program Enrollment	23,033	26,981	17%	212,104	281,266	75.4%
Recreation Revenues	\$47,651	\$43,053	-10%	\$189,576	\$195,050	97.2%

Notes:

1. Vandalism during the month of June consisted of graffiti removal in the restrooms at the amphitheater and pavilion restrooms; police report on graffiti in the restroom at Viewpoint Park; graffiti removal at Stoneridge, Pronghorn, Quailwood, Tonto North and Viewpoint Parks.



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