

# PARKS & RECREATION

## 3RD QUARTER REPORT 2023

CLORAD	
2023 Q3 July 1- Sept. 30	
Package Name	Entries
\$2 Lunch Workout	485
Drop-In Yoga with Linza	33
Gilpin Ambulance -	20
Guest Non-Resident AGE 4+	646
Guest NON-Resident Child	20
Guest Resident Adult	446
Guest Resident Child (0-3)	35
Guest Resident Senior	106
Guest Resident Youth	420
Linza Senior Fit Drop In Non-Res	53
Linza Yoga Drop In Age 14-59	3
Lynn Gibbs Drop In Age 14-59	3
Lynn Gibbs Drop In Seniors	3
Non-Resident AGE 4+ 1 month Membership	75
Non-Resident AGE 4+ 3 month Membership	56
Non-Resident AGE 4+ Annual Membership	18
Non-Resident AGE 4+ Drop In Punch Card	193
Observers/No Charge	269
Pottery Independent Study 1 Month	48
Private Swimming Lesson	6
Renew Active	758
Resident Adult 1 Month Membership	475
Resident Adult 3 Month Membership	542
Resident Adult Annual Membership	388
Resident Adult Drop In Punch Card	285
Resident Kid's Summer Pass	1
Resident Senior 1 Month Membership	44
Resident Senior 3 Month Membership	296
Resident Senior Annual Membership	152
Resident Senior Drop In Punch Card	151
Resident Youth 1 Month Membership	26
Resident Youth 3 Month Membership	46
Resident Youth Annual Membership	29
Resident Youth Drop In Punch Card	58
SCHOLARSHIP Senior 1 Month Membership	49
SCHOLARSHIP Senior Drop In Punch Card	21
Senior Lunch Count	601
Silver & Fit	54
Silver Sneakers	882
Taekwondo Adult	28
Taekwondo Punch Card	2
Taekwondo Youth	58
Timberline Fire Department	38
Tivity Prime	8
Yoga with Linza Punch Card Senior	44
Check-ins	
Unique Users	944

# DROP-IN ACTIVITIES

Workout
AquaFit
Stitchers
Pickleball
Basketball
Chess Club
Lap Swim
Drive-In Movie

Youth Programs Flex Registration	Entries
Youth Camp	1656
Eagles	323
Total	1979
Unique Users	76
Session Program Enrollments	
Pottery Sessions	47
Fair Booths	67
Fair Volleyball Teams	8
Youth Soccer	45
Adult Softball Teams	5
Taekwondo	25
Lifeguard Training Class	9
Swim Lessons	21



#### **Softball Tournament Champs**



**Pickleball** 



## PARKS & RECREATION

### **3RD QUARTER REPORT 2023**

Youth Soccer

Highlights and Events!

Gilpin County Fair

Paint Cares Event

Reunification Walk Through Training

3 Holistic Homestead Farmers Markets

1st Responders Day

Softball Tournament

Town Hall – P&R Mill Levy

HCA Flea Market

Back to School Bash with VFW

Afterschool Camp Started

Eagles Teen Program Started Under SABG

Childcare Stimulus Grant Ended

Lifeguard Training Class

Hired 5 New Team Members

CPRA Conference

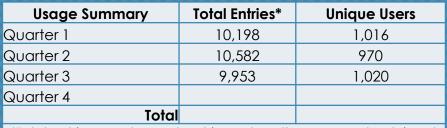
New Heaters in Barn





1st Responders Day

Fair Parade



\*Total entries equals membership and youth program check-ins at the Community Center. This does not include an accurate count of events, outdoor leagues, meetings, session enrollments or rentals.





TKD at the Fair



**HCA Flea Market** 

Budget Summary				
	2023	YTD Aug 31, 2023		
	<u>Adopted</u>	<u>Actual</u>	<u>Variance</u>	
TOTAL REVENUE	\$1,592,107	\$1,626,655.41	+\$34,548.41/ 102%	
TOTAL EXPENDITURES	\$1,885,642	\$1,230,748.85	\$654,893.15 / 65%	