



Parks & Recreation April Monthly Report



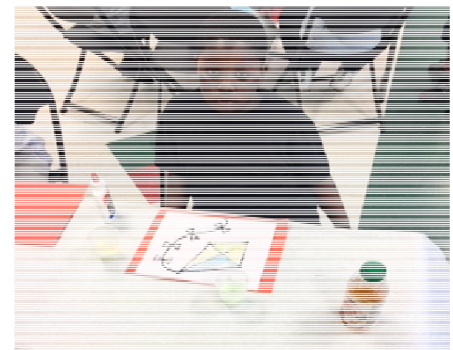
Parks & Recreation Highlights

- ♦ **Annual Egg Hunt.** While the rain came, it did not keep the Easter Bunny from distributing eggs to more than **300 children at Schutte Park.** The Dover Park Egg Hunt had to be cancelled due to the weather.
- ♦ **Master Planning for Dover Park.** Staff is continues to follow the Master Plan objectives and will be working to have the basketball courts resurfaced and new goals installed by the end of the calendar year.
- ♦ **Schutte Park Master Plan.** The design phase is completed by Duffield. The project for grading and seeding the fields is out for bid. Bids are due back in April. This project continues the implementation of the master plan.
- ♦ **Youth Spring Soccer League.** Exploded into the soccer season with **342 youth kicking** that ball! We were able to partner again this year with YMCA and they added another **11 teams** to play in our league.
- ♦ **Maintenance Facility for Schutte Park** - The department of Public Works and Parks & Recreation are meeting on a regular bases to keep this project on track and within budget.

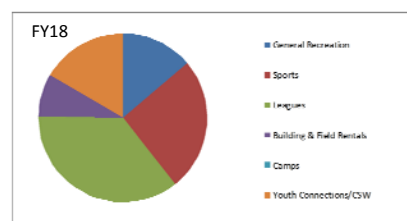
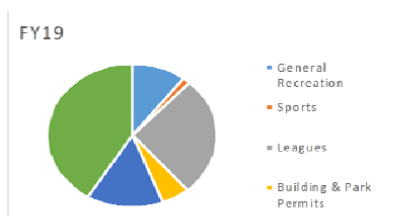
Bicycle/Pedestrian Subcommittee - Did not meet on April 2. Events are being planned for Bike Month in May and work continues on the Dover Treasure Hunt/Paddles and Sneakers event for August 31. They will meet again May 7.

Silver Lake Commission - Nothing new to report at this time.

| April 2019 - John W. Pitts Recreation Center | | | | |
|--|--------|---------|--------|---------|
| | APR 19 | FYTD 19 | APR 18 | FYTD 18 |
| Camps | 65 | 836 | 0 | 1,043 |
| Fitness Classes | 142 | 996 | 49 | 713 |
| Leagues | 1,247 | 40,890 | 1,561 | 44,528 |
| Meetings, Rentals, Events | 174 | 6,859 | 160 | 3,313 |
| Enrichment Classes | 347 | 671 | 0 | 151 |



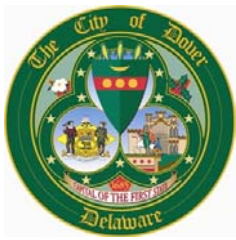
Recreation Revenue Breakdown



| April 2019 | FY19 | April 2018 | FY18 |
|-------------------------|------------|--------------------------|---------|
| General Recreation | \$919.00 | General Recreation | \$1,060 |
| Sports | \$125.00 | Sports | \$1,955 |
| Leagues | \$2,392.50 | Trips | \$-629 |
| Building & Park Permits | \$470.00 | Leagues | \$2,750 |
| Camps | \$1,303.00 | Building & Field Rentals | \$645 |
| Youth Connections/CSW | \$3,656.60 | Youth Connections/CSW | \$1,261 |

April (indoor/outdoor) League Programming Participant Count

| Activity | Participants | Spectators | Location |
|------------------|--------------|------------|-------------------|
| Youth Soccer | 2,622 | 3,314 | Schutte Park |
| Adult Volleyball | 244 | 114 | Pitts Rec. Center |



Parks & Recreation March Monthly Report



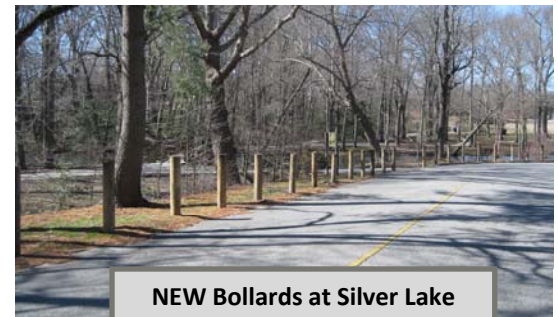
Parks & Recreation Highlights

- ♦ **Master Planning for Dover Park.** Work continues on vegetation removal. The stormwater pond and ditch area along east side park have been cleaned and cut back. Everyday site lines continue to improve throughout the park. Staff continues to work on the master plan implementation.
- ♦ **Schutte Park Master Plan.** The design phase is completed by Duffield. The project for grading and seeding the fields is out for bid. Bids are due back in April. This project continues the implementation of the master plan.
- ♦ **Small Park Improvements** - Projects have been completed for FY19. Staff continues to monitor the parks for additional projects to be considered in future budget planning.
- ♦ **Maintenance Facility for Schutte Park** - Staff held their first meeting with the Dutchman, the selected contractor.

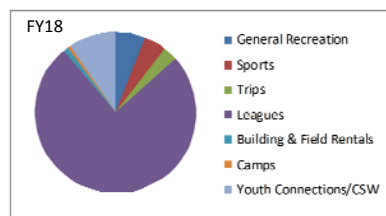
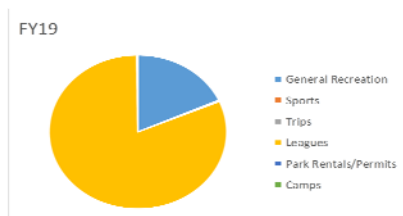
Bicycle/Pedestrian Subcommittee - Met on March 5. They passed a motion regarding the Bank Lane Feasibility Study. In addition they discussed pedestrian issues related to marked crossed walks, Bike Month events for May, future biking events, and the Dover Treasure Hunt walking event.

Silver Lake Commission - The commission met on March 13, 2019. New commission members were introduced. Public Works gave project updates. The commission is on board with the Mayor's Kayak/Canoe event being partnered with an Open Streets event for Saturday, August 31.

| March 2019 - John W. Pitts Recreation Center | | | | |
|--|--------|---------|--------|---------|
| | FEB 19 | FYTD 19 | FEB 18 | FYTD 18 |
| Open Gym | 363 | 2,404 | 449 | 2,732 |
| Fitness Classes | 106 | 7854 | 24 | 629 |
| Sports Classes | 1,409 | 39,643 | 1,197 | 42,967 |
| Meetings, Rentals, Events | 93 | 6,685 | 48 | 3,153 |
| Enrichment Classes | 43 | 324 | 8 | 151 |



Recreation Revenue Breakdown



March (indoor/outdoor) League Programming Participant Count

| Activity | Participants | Spectators | Location |
|-------------------------|--------------|------------|---------------------|
| Youth Basketball | 268 | 367 | Gymnasium |
| Womens Field Hockey | 352 | 207 | Gymnasium |
| Elementary Field Hockey | 43 | 64 | Gymnasium |
| Youth Outdoor Soccer | 261 | 394 | Schutte Park Fields |

| March 2019 | FY19 | March 2018 | FY18 |
|-----------------------|-------------|--------------------------|-------------|
| General Recreation | \$3,002.00 | General Recreation | \$803.00 |
| Sports | \$45.00 | Sports | \$605.00 |
| Trips | \$0.00 | Trips | \$382.00 |
| Leagues | \$13,374.00 | Leagues | \$10,102.00 |
| Park Rentals/Permits | \$0.00 | Building & Field Rentals | \$150.00 |
| Camps | \$35.00 | Camps | \$65.00 |
| Youth Connections/CSW | \$2,970.80 | Youth Connections/CSW | \$1,270.20 |



Parks & Recreation February Monthly Report



Parks & Recreation Highlights

- ♦ **Master Planning for Dover Park.** Work continues on vegetation removal. Site lines have greatly improved throughout the park. Staff continues to work on the master plan.
- ♦ **Schutte Park Master Plan.** Duffield Associates is 90% completed on the regrading design. We anticipate their final report in the near future. Two multipurpose fields are being proposed with the design.
- ♦ **Small Park Improvements** - The Silver Lake Bollards have been installed. Staff continues to work on the Small Park Improvement projects.
- ♦ **Staff Training** - Sherwanda Rachal-Speaks successfully completed the Basic Life Support/ BLS Provider certification course held at the Delaware State Fire School on February 7.

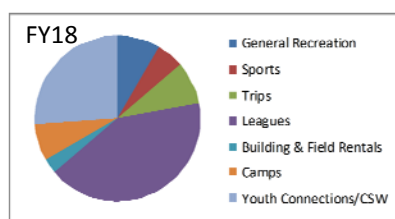
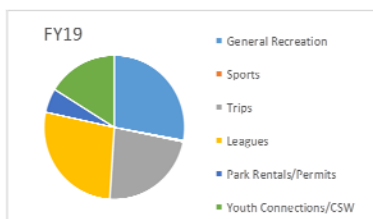
Bicycle/Pedestrian Subcommittee - Met on February 5. They discussed the Bank Lane Feasibility Study, pedestrian issues related to marked crossed walks, canceling the Dover Duathlon, Bike Month events for May and the Dover Treasure Hunt walking event. Members were reminded meetings must be kept on track and limited to one hour.

Silver Lake Commission - The Mayor's appointment of Marie Kozel and Michael Lewis was finalized. The commission's next regularly meeting is set for March 13, 2019.

| February 2019 - John W. Pitts Recreation Center | | | | |
|---|--------|---------|--------|---------|
| | FEB 19 | FYTD 19 | FEB 18 | FYTD 18 |
| Open Gym | 308 | 2,041 | 297 | 2,283 |
| Fitness Classes | 150 | 748 | 57 | 605 |
| Sports Classes | 393 | 761 | 403 | 1,060 |
| Meetings, Rentals, Events | 200 | 6,592 | 365 | 3,082 |
| Enrichment Classes | 31 | 281 | 0 | 143 |



Recreation Revenue Breakdown

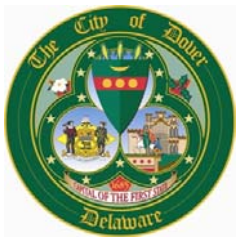


| February 2019 | FY19 |
|-----------------------|------------|
| General Recreation | \$1,642.05 |
| Sports | \$20.00 |
| Trips | \$1,340.00 |
| Leagues | \$1,610.00 |
| Park Rentals/Permits | \$320.00 |
| Youth Connections/CSW | \$950.40 |

| February 2018 | FY18 |
|--------------------------|------------|
| General Recreation | \$767.00 |
| Sports | \$510.00 |
| Trips | \$768.00 |
| Leagues | \$3,910.00 |
| Building & Field Rentals | \$280.00 |
| Camps | \$670.00 |
| Youth Connections/CSW | \$2,426.00 |

February (indoor) League Programming Participant Count

| Activity | Participants | Spectators | Location |
|-----------------------------------|--------------|------------|-----------|
| Youth Basketball | 2,087 | 1,976 | Gymnasium |
| MS Field Hockey | 352 | 694 | Gymnasium |
| HS Field Hockey | 648 | 1,244 | Gymnasium |
| CoEd Field Hockey | 174 | 78 | Gymnasium |
| Womens Field Hockey | 508 | 1,244 | Gymnasium |
| Field Hockey Clinic | 69 | 75 | Gymnasium |
| 3 v 3 Girls Basketball | 84 | 72 | Gymnasium |
| Girls Lacrosse Clinic | 111 | 3 | Gymnasium |
| High School Girls Lacrosse League | 76 | 42 | Gymnasium |
| Youth Indoor Soccer | 168 | 252 | Gymnasium |



Parks & Recreation January Monthly Report



Parks & Recreation Highlights

- ♦ **Master Planning for Dover Park.** Priority Services is clearing overgrowth vegetation near the tennis courts and back of park area. We continue to move this plan forward. Progress is positively noticeable. We invite you to take a few minutes and ride through the park. You'll be pleasantly surprised at the improved site lines through the park. Pictures attached.
- ♦ **Schutte Park Master Plan.** Duffield Associates is 90% completed on the regrading design. We anticipate their final report in the near future. Two multipurpose fields are being proposed with the design.
- ♦ **Small Park Improvements** - The Bicentennial Playground expansion is complete. The Silver Lake Bollard project is nearing completion and staff has met with Village of Westover representatives regarding their proposed playground project.

Bicycle/Pedestrian Subcommittee - Meeting on January 8th, the members heard a presentation from Century Engineering on the Bank Lane Feasibility study. While the Bank Lane project was the main focus of the January meeting, it was reaffirmed, meetings must be kept to one hour.

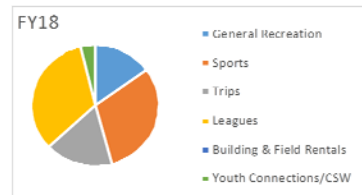
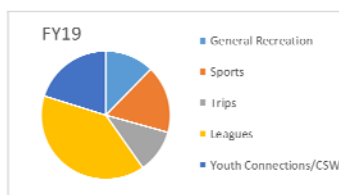
Silver Lake Commission - Nothing new to report. The Mayor is looking to fill open seats. They are scheduled to meet again March 13, 2019.

January 2019 - John W. Pitts Recreation Center

| Recreation Center Participants | Jan 19 | FYTD 19 | Jan 18 | FYTD 18 |
|--------------------------------|--------|---------|--------|---------|
| Open Gym | 130 | 1,758 | 359 | 1,986 |
| Fitness Classes | 101 | 573 | 56 | 548 |



Recreation Revenue Breakdown



| December 2018 | FY19 |
|-----------------------|------------|
| General Recreation | \$839.50 |
| Sports | \$1,170.00 |
| Trips | \$750.00 |
| Leagues | \$2,710.00 |
| Youth Connections/CSW | \$1,379.65 |

| December 2017 | FY18 |
|-----------------------|------------|
| General Recreation | \$842.00 |
| Sports | \$1,735.00 |
| Trips | \$967.00 |
| Leagues | \$1,864.00 |
| Camps | \$210.00 |
| Youth Connections/CSW | \$1,073.00 |

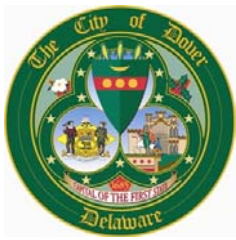
January (indoor) League Programming Participant Count

| Activity | Participants | Spectators | Location |
|-----------------------------------|--------------|------------|-----------|
| Youth Basketball | 2,045 | 1,715 | Gymnasium |
| MS Field Hockey | 704 | 1,388 | Gymnasium |
| HS Field Hockey | 486 | 933 | Gymnasium |
| CoEd Field Hockey | 258 | 114 | Gymnasium |
| Womens Field Hockey | 379 | 30 | Gymnasium |
| Field Hockey Clinic | 76 | 88 | Gymnasium |
| 3 v 3 Girls Basketball | 75 | 63 | Gymnasium |
| Girls Lacrosse Clinic | 148 | 124 | Gymnasium |
| High School Girls Lacrosse League | 152 | 84 | Gymnasium |

Dover Park

Before and After





Parks & Recreation December Monthly Report



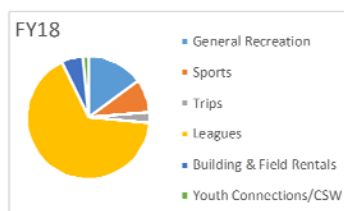
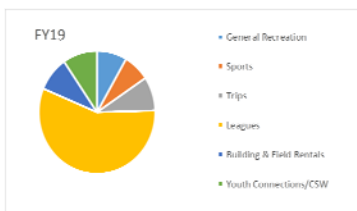
Parks & Recreation Highlights

- ♦ **Master Planning for Dover Park.** Staff selected Priority Services to begin the vegetation management for the park. We continue to move this plan forward.
- ♦ **Schutte Park Master Plan.** Duffield Associates is 90% completed on the regrading design. We anticipate their final report in the near future.
- ♦ **Delaware Department of Agriculture/ Urban Forestry.** The Schutte Park tree planting project, that was supported by the Urban Forestry grant program has been completed and grant funds have been received. Prior to our next application, we will need to have a Tree Canopy Resolution adopted by Council. The next grant application is targeting more than one park location for tree plantings and tree replacements.
- ♦ **RecDesk** recreation management software was selected to replace Maximum Solutions as the resource for managing all aspects of the recreation programs, facility bookings, and more. Staff is excited about the change and feel this new software offers features that will be more customer friendly than with our previous option. The software will be implemented in January 2019.

Bicycle/Pedestrian Subcommittee - Did not meet in December. They are scheduled to meet again January 8, 2019.

Silver Lake Commission - Nothing new to report. They are scheduled to meet again March 13, 2019.

Recreation Revenue Breakdown



| December 2018 | FY19 | December 2017 | FY18 |
|--------------------------|------------|--------------------------|------------|
| General Recreation | \$696.00 | General Recreation | \$682.00 |
| Sports | \$610.00 | Sports | \$395.00 |
| Trips | \$750.00 | Trips | \$127.00 |
| Leagues | \$4,755.00 | Leagues | \$3,045.00 |
| Building & Field Rentals | \$765.00 | Building & Field Rentals | \$260.00 |
| Youth Connections/CSW | \$802.00 | Camps | \$60.00 |
| | | Youth Connections/CSW | \$932.40 |



December (indoor) League Programming Participant Count

| Activity | Participants | Spectators | Location |
|---------------------|--------------|------------|-----------|
| Youth Basketball | 551 | 734 | Gymnasium |
| MS Field Hockey | 348 | 694 | Gymnasium |
| HS Field Hockey | 486 | 931 | Gymnasium |
| CoEd Field Hockey | 261 | 117 | Gymnasium |
| Womens Field Hockey | 381 | 312 | Gymnasium |

December 2018 Indoor Programming Participant Count

| Pitts Recreation Center Participants | Dec 18 | FYTD 19 | Dec 17 | FYTD 18 |
|--------------------------------------|--------|---------|--------|---------|
| Open Gym | 254 | 1,428 | 302 | 1,627 |
| Fitness Classes | 69 | 472 | 26 | 492 |
| Leagues | 5,833 | 13,104 | 5,445 | 16,722 |
| Meetings, Rentals, Events | 290 | 6,392 | 315 | 2,648 |
| Enrichment Classes | 75 | 190 | 135 | 143 |



Parks & Recreation November Monthly Report



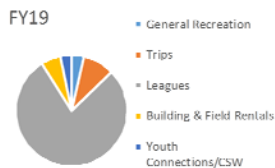
Parks & Recreation Highlights

- ♦ **Master Planning for Dover Park.** Staff has been working to secure a contractor to begin the vegetation management for the park. We will continue moving this plan forward.
- ♦ **Schutte Park Master Plan.** Duffield Associates continues their work on grading design plan. We anticipate their final report in the near future.
- ♦ **Capital Holiday Celebration.** Once again children and adults alike enjoyed the sounds of the holiday with our annual tree lighting and celebration.
- ♦ **Outdoor Recreation and Trails Grants.** Two grants were awarded from DNREC, State Parks ORPT granting program. Matching grants for additional playground equipment at the Bicentennial Playground area and Silver Lake Bollard replacements were awarded. Both of these projects are underway and completion is expected in the near future.
- ♦ **John W. Pitts Recreation** proudly served as an election site, November 6. This was a great opportunity to have residents come into our facility.

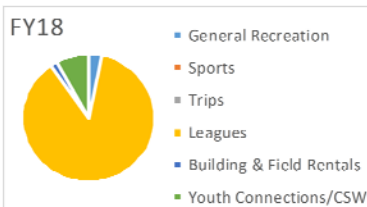
Bicycle/Pedestrian Subcommittee - Did not meet in November. They are scheduled to meet again January 8, 2019.

Silver Lake Commission - Nothing new to report. They are scheduled to meet again March 13, 2019.

Recreation Revenue Breakdown



| November FY19 | |
|--------------------------|--------|
| General Recreation | 927 |
| Trips | 2,300 |
| Leagues | 19,885 |
| Building & Field Rentals | 1,410 |
| Youth Connections/CSW | 852 |



| November FY18 | |
|--------------------------|----------|
| General Recreation | 711.50 |
| Leagues | 19,190 |
| Building & Field Rentals | 365.00 |
| Youth Connections/CSW | 1,778.00 |



November Outdoor Programming Participant Count

| Activity | Partici- pants | Specta- tors | Location |
|---------------------|-------------------|-----------------|--------------|
| Youth Soccer League | 978 | 1,696 | Schutte Park |

November 2018 Indoor Programming Participant Count

| Pitts Recreation Center Participants | Nov 18 | FYTD 19 | Nov 17 | FYTD 18 |
|--------------------------------------|--------|---------|--------|---------|
| Open Gym | 307 | 1,174 | 369 | 1,325 |
| Fitness Classes | 89 | 403 | 67 | 466 |
| Leagues | 1,098 | 7,271 | 1,685 | 11,277 |
| Meetings, Rentals, Events | 1,905 | 6,102 | 209 | 2,333 |
| Enrichment Classes | 35 | 115 | 0 | 8 |



Parks & Recreation September 2018

Monthly Report



Parks & Recreation Highlights

- ♦ **Spring & Summer Performing Arts on The Green.** Our final performance, **Bad Juju** scheduled for **September 6** was a great finale. Be sure to thank **Eden Hill Medical Center** for this year's financial sponsorship and join us on next season starting in May.
- ♦ **Master Planning for Dover Park.** Staff is ready to move forward with implementation. Priorities this fiscal year are vegetation management for safety; park entrance enhancements at the White Oak and South entrances; resurfacing of the basketball courts; replacing basketball hoops; and repairing or replacing fencing around the tennis courts.
- ♦ **Schutte Park Master Plan.** Duffield Associates is working on the grading design plan. We anticipate their final report in the near future.
- ♦ **Delaware Bicycle Council Grant.** Representatives from the Bike Council have reached out to see if the city could fund the project presented if a partial grant was to be awarded. Staff is meeting with the City Manager to discuss funding options with only a partial grant awarded. Final grant award announcements will be made October 4.
- ♦ **Veteran's Stand Down.** Schutte Park and the John W. Pitts Recreation Center hosted the 2018 Veteran's Stand Down event. This event drew in several hundred veterans that received a variety of services including clothing assistance, employment opportunities health screenings, dental care and more. This was a great event. We look forward to hosting again in 2019.
- ♦ **Soccer League.** Fall youth soccer got off to a great start with 270 children registered. This ever-popular league is enhanced by our partnership with Holy Cross and YMCA of Dover, which brought in another 15 teams to our league.

Bicycle/Pedestrian Subcommittee - Meeting on September 11, the subcommittee heard updates from DelDOT on various bike/pedestrian related projects. Pedestrian issues for overgrowth of shrubbery/bushes that are blocking sidewalk were discussed. They are scheduled to meet again October 6.

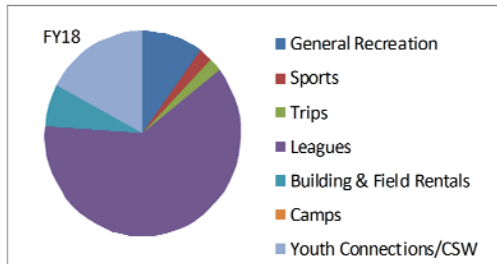
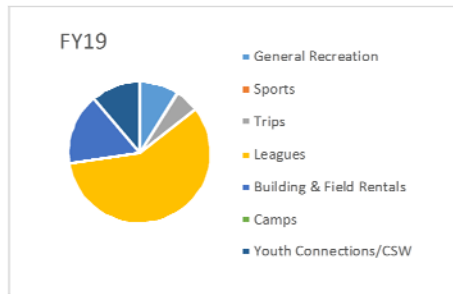
Silver Lake Commission - Meeting on September 19, the commission elected Trish Arndt to replace Dean Holden as chair. The commission heard an update on Public Works projects from Jason Lyon. The Silver Lake Clean Up event was scheduled for October 13.



Recreation Revenue Breakdown

September 2018

| | |
|--------------------------|------------|
| General Recreation | \$581.00 |
| Sports | 0 |
| Trips | \$360.00 |
| Leagues | \$3,765.00 |
| Building & Field Rentals | \$1,050.00 |
| Camps | 0 |
| Youth Connections/CSW | \$727.00 |

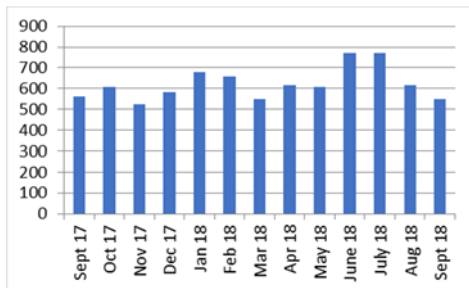


September 2017

| | |
|--------------------------|------------|
| General Recreation | \$1,197.50 |
| Sports | \$265.00 |
| Trips | \$259.00 |
| Leagues | \$7,400.00 |
| Building & Field Rentals | \$800.00 |
| Camps | 0 |
| Youth Connections/CSW | \$2,068.00 |

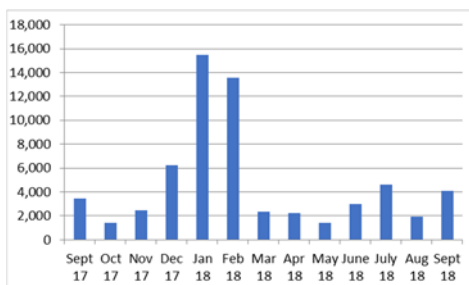


Facility Use



| Facility Usage By The Hour | September 2018 | FYTD 19 | September 2017 | FYTD 18 |
|----------------------------|----------------|---------|----------------|---------|
| Open Gym | 369.5 | 786.5 | 402 | 722.5 |
| Fitness Classes | 18.5 | 38.5 | 13 | 84 |
| Leagues | 47 | 160 | 70 | 282 |
| Camps | 0 | 808 | 0 | 925 |
| Sports Classes | 0 | 0 | 0 | 0 |
| Meetings & Rentals | 114 | 175 | 76 | 106 |
| Enrichment Classes | 2 | 10 | 0 | 0 |
| Total Facility Usage Hours | 551 | 1,978 | 561 | 2,119.5 |

Program Attendance



| Program Attendance** | September 2018 | FYTD 19 | September 2017 | FYTD 18 |
|----------------------|----------------|---------|----------------|---------|
| Total | 4,096 | 10,595 | 3,424 | 12,786 |
| Open Gym | 200 | 561 | 232 | 610 |
| Fitness Classes | 29 | 108 | 67 | 322 |
| Leagues | 1,064 | 5,208 | 1,565 | 8,832 |
| Camps | 0 | 771 | 0 | 1,022 |
| Sports Classes | 0 | 0 | 0 | 0 |
| Meetings & Rentals | 2,803 | 3,947 | 1,560 | 2,000 |
| Enrichment Classes | 0 | 0 | 0 | 0 |





Parks & Recreation August Monthly Report



Parks & Recreation Highlights

- ♦ **Summer Camps.** The children headed back to school in August, but before they did **76 youth joined us** for **field hockey camp** and our last two weeks of **Super Summer Playground**.
- ♦ **Spring & Summer Performing Arts on The Green.** August was not only hot, our performances were on fire with Caribbean & Steel Drum, Smooth Jazz, Best Kept Soul and Bad Avenue bands. Be sure to thank **Eden Hill Medical Center** for this year's financial sponsorship and join us on **Thursday evenings at 7 pm**. Our final performance, **Bad Juju** is scheduled for **September 6**.
- ♦ **Master Planning for Dover Park.** The plan was presented to City Council as Whole and approved. Next step is to have the plan go before City Council in September. Mr. Sudler has received verification the 2014 East Side Assessment Report completed by Mt. Zion AME Church was included for review during the master planning process.
- ♦ **Schutte Park Master Plan.** Duffield Associates is working on the plans for re-grading to complete new athletic field areas.
- ♦ **Hamlet Park Playground.** Equipment for the Hamlet Park was finally installed! Weather played a factor in the delay of getting this project completed.
- ♦ **Delaware Bicycle Council Grant.** Margery Cyr and Carolyn Courtney met with DBC representatives onsite to answer their questions regarding the **Mallard Pond Pathway Link**. Ideas were shared with us on how we may be able to get this done using in-house construction or other city program resources. This meeting was quite helpful for both the DBC and staff. We anticipate their answer late September.
- ♦ **Tuesdays in Park.** Continues to bring programming into our neighborhoods! **Zoo at the Park, Creative Crafting, Insect Fun, Rehoboth Kids Theatre** and **Mad Science** were our **July** themes. Due to inclement weather, some of these were moved inside to the Dover Public Library. This pilot program continues to receive positive community feedback.

Bicycle/Pedestrian Subcommittee - Mr. Riddle discussed the Dover Treasure Hunt noting progress is being made. Be sure to save the date, July 21, 2019. Mr. Lesniewski shared some pedestrian related items for potential remedy. Mrs. Cyr would be reaching out to Inspections and Public Works on the problems presented. DelDOT reported the Rapid Flash Beacons would be installed along the POW parkway this year and the Senator Bikeway is slated for construction in the Spring of 2019. They will meet again September 11, 2018.

Silver Lake Commission - The Commission met on August 1, 2018. Commissioners heard from Eddie Diaz on updating the Comprehensive Plan for Dover. Public Works shared an update to ongoing projects the lake draw down scheduled for October. The bollard replacement project is moving forward. This is an action item they recommended and it has now been funded thru our CIP budget. They will meet again September 13, 2018.

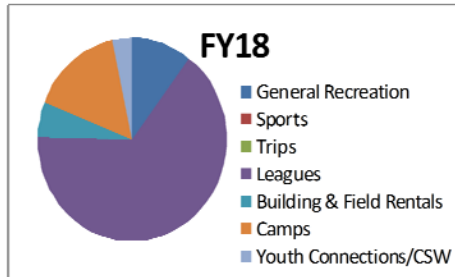
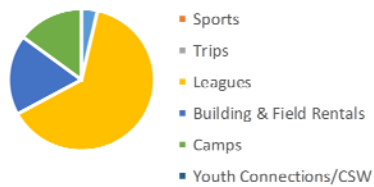


Recreation Revenue Breakdown

August 2018

| | |
|--------------------------|------------|
| General Recreation | \$1,416.00 |
| Sports | 0 |
| Trips | 0 |
| Leagues | \$9,170.00 |
| Building & Field Rentals | \$2,640.00 |
| Camps | \$2,130.00 |
| Youth Connections/CSW | 0 |

FY19

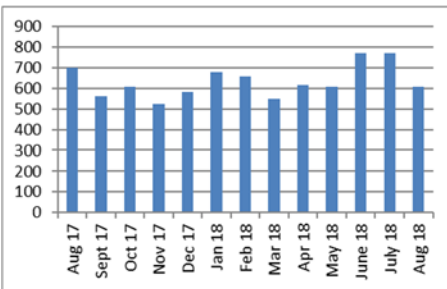


August 2017

| | |
|--------------------------|----------|
| General Recreation | 1,465.70 |
| Sports | 0 |
| Trips | 0 |
| Leagues | 9,289.00 |
| Building & Field Rentals | 800.00 |
| Camps | 2,211.50 |
| Youth Connections/CSW | 500.00 |

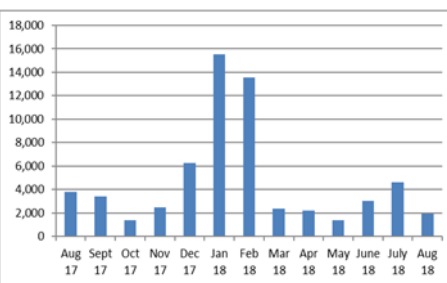


Facility Use



| Facility Usage By The Hour | August 2018 | FYTD 19 | August 2017 | FYTD 18 |
|----------------------------|-------------|---------|-------------|---------|
| Open Gym | 323 | 417 | 241 | 320.5 |
| Fitness Classes | 7 | 20 | 34 | 71 |
| Leagues | 17 | 113 | 78 | 212 |
| Camps | 220 | 808 | 335 | 925 |
| Sports Classes | 0 | 0 | 0 | 0 |
| Meetings & Rentals | 43 | 61 | 12 | 30 |
| Enrichment Classes | 8 | 8 | 0 | 0 |
| Total Facility Usage Hours | 618 | 1,427 | 700 | 1,558.5 |

Program Attendance



| Program Attendance** | August 2018 | FYTD 19 | August 2017 | FYTD 18 |
|----------------------|-------------|---------|-------------|---------|
| Total | 1,913 | 6,499 | 3,787 | 9,362 |
| Open Gym | 225 | 361 | 266 | 378 |
| Fitness Classes | 38 | 79 | 164 | 255 |
| Leagues | 716 | 4,144 | 3,036 | 7,267 |
| Camps | 245 | 771 | 216 | 1,022 |
| Sports Classes | 0 | 0 | 0 | 0 |
| Meetings & Rentals | 689 | 1,144 | 105 | 440 |
| Enrichment Classes | 0 | 0 | 0 | 0 |





Parks & Recreation July 2018

Monthly Report



Parks & Recreation Highlights

- ♦ **Summer Camps.** July was a busy month for our recreational day camp with 196 registrations. Sports camps hosted 109 children.
- ♦ **Spring & Summer Performing Arts on The Green.** July's performances included Reptile World (which is one of our most popular performances), Jr. Wilson & Chatty, Evolution Orange and The Reunion. Be sure to thank **Eden Hill Medical Center** for this year's financial sponsorship. Our final performance, Bad Juju, is scheduled for September 6.
- ♦ **Master Planning for Dover Park.** Our consultant Whitman, Requardt and Associates, has presented a draft plan for our review. They will be finishing up the final master plan and presenting to City Council in mid August.
- ♦ **Schutte Park Master Plan.** The RFP for regrading of the fields as part of the Master Plan has closed. Duffields Associates has won the bid and will begin work on the process in early fall.
- ♦ **Hamlet Park Playground.** Equipment for the **Hamlet Park** is scheduled for installation in mid-August.
- ♦ **Delaware Bicycle Council Grant.** We submitted a grant to fund the feasibility study for the **Mallard Pond Pathway Link**. This project was included in the City of Dover's "Pedestrian" and "Bicycle" Plans as a priority project.
- ♦ **Tuesdays in Park.** Continues to bring programming into our neighborhoods! Zoo at the Park, Creative Crafting, Insect Fun, Rehoboth Kids Theatre and Mad Science were the July themes. Due to inclement weather, some of these were moved inside to the Dover Public Library. This program continues to receive positive community feedback and will be evaluated as a possibility for next summer.



Silver Lake Commission

The commission meets on
August 1, 2018.

Bicycle/Pedestrian Subcommittee

The subcommittee meets on
August 21, 2018.

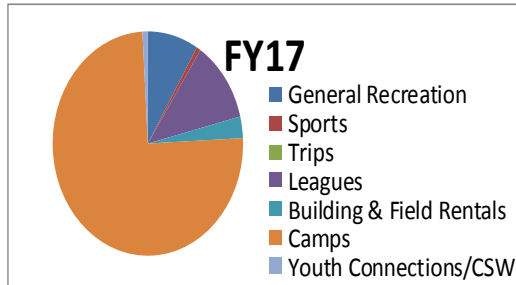
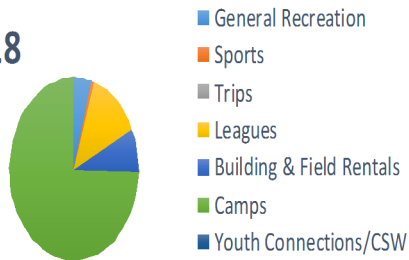


Recreation Revenue Breakdown

July 2018

| | |
|--------------------------|-----------|
| General Recreation | 625.00 |
| Sports | 75.00 |
| Trips | 0.0 |
| Leagues | 1,715.00 |
| Building & Field Rentals | 1,000.00 |
| Camps | 10,121.50 |
| Youth Connections/CSW | 0.00 |

FY18

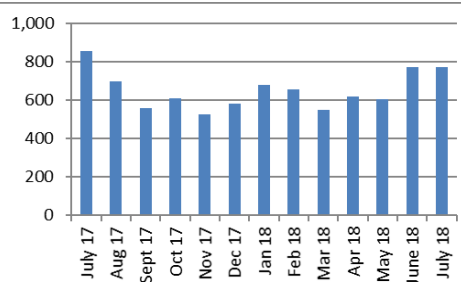


July 2017

| | |
|--------------------------|-----------|
| General Recreation | 1,520.00 |
| Sports | 125.00 |
| Trips | 0.0 |
| Leagues | 2,090.00 |
| Building & Field Rentals | 550.00 |
| Camps | 13,240.50 |
| Youth Connections/CSW | 161.50 |

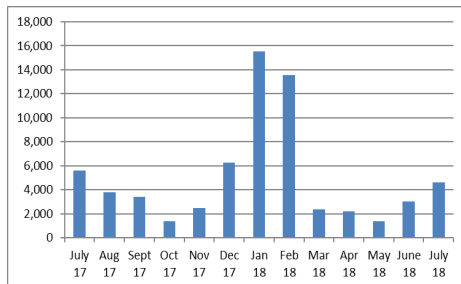


Facility Use



| Facility Usage By The Hour | July 2018 | FYTD 19 | July 2017 | FYTD 18 |
|----------------------------|-----------|---------|-----------|---------|
| Open Gym | 94 | 94 | 79.5 | 79.5 |
| Fitness Classes | 13 | 13 | 37 | 37 |
| Leagues | 96 | 96 | 134 | 134 |
| Camps | 588 | 588 | 590 | 590 |
| Sports Classes | 0 | 0 | 0 | 0 |
| Meetings & Rentals | 18 | 18 | 18 | 18 |
| Enrichment Classes | 0 | 0 | 0 | 0 |
| Total Facility Usage Hours | 809 | 809 | 858.5 | 858.5 |

Program Attendance



| Program Attendance** | July 2018 | FYTD 19 | July 2017 | FYTD 18 |
|----------------------|-----------|---------|-----------|---------|
| Total | 4,586 | 4,586 | 5,575 | 5,575 |
| Open Gym | 136 | 136 | 112 | 112 |
| Fitness Classes | 41 | 41 | 91 | 91 |
| Leagues | 3,428 | 3,428 | 4,231 | 4,231 |
| Camps | 526 | 526 | 806 | 806 |
| Sports Classes | 0 | 0 | 0 | 0 |
| Meetings & Rentals | 455 | 455 | 335 | 335 |
| Enrichment Classes | 0 | 0 | 0 | 0 |

