



PARKS AND RECREATION DEPARTMENT

MONTHLY REPORT FROM JEFF BRAUER, DIRECTOR

MAY 2016

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UPCOMING PARKS AND RECREATION EVENTS

- **Saturday, June 25**
 - Castle Rock Half Marathon, Festival Park, 7 a.m. – 2 p.m.
- **August 8-12**
 - Recreation Center closed for maintenance
- **August 8-14**
 - Recreation Center gym and racquetball courts closed
- **Saturday, August 13**
 - Pedal the Moon, family bike ride along East Plum Creek Trail, 8:30–10 p.m. Meet at Butterfield Park pavilion
- **Saturday, August 17**
 - Nature's Educators event featuring Colorado raptor and reptile wildlife, The Amphitheater at Philip S. Miller Park, 5:30–7 p.m.
- **Saturday, September 10**
 - Pooch Plunge, Butterfield Pool, 10 a.m. – 2 p.m.



Pedal the Moon



Saturday, August 29, 2015
Meet 8:00 pm, Depart 8:30 pm
East Plum Creek Trail
Castle Rock, Colorado

Butterfield Renovation

PREPARED BY ZACH MORRIS, AQUATICS SUPERVISOR

The Butterfield pool renovation is nearly complete with the exception of a few behind the scenes punch list items. The lap pool has been resurfaced, the wader pool and splash pad construction are complete, and the office/locker room renovation is complete.





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Climb for Change

PREPARED BY JAMIE EGLSEDER, SPECIAL NEEDS PROGRAM COORDINATOR

Most exciting was our second annual Climb4Change event. Our goal was to raise community awareness of the many R.E.A.L. programs we offer, and gain support for our participants. Our race up the Challenge Hill at PSM Park brought in new faces and participants. We had a 70% increase in participant registrations. This brought up our numbers this year to 170 participants. Our registrations brought in \$3,423.76. We had some new sponsors this year and were able to receive approximately \$3,500.00 in sponsorship funds. We had over \$500.00 worth of bagels, coffee, and burritos donated by Einstein bagels, and Santiago's restaurant. We purchased and received over \$1,000.00 worth of prizes for our top winners. We also had over 25 volunteers helping us with this event. Castle Rock Police Department, and Castle Rock Fire Department, also participated in race, and attended the event to protect and serve. Special thanks go out to Jamie Eglseder for all the organizing and preparations for this great event. Also Jennifer Martin, Tara McGraw, Raina Bridgman and Ian Hamilton who helped with all the setting up and logistics to make things run smooth at the park.





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Hundreds of kids put on their swim suits, fastened their helmets and laced up their sneakers to give it their best try in this year's annual Tri the Rock youth triathlon.

More than 400 young athletes participated in this year's event and helped raise more than \$3,200 for area physical education programs – by signing up for the Give-Back Program, \$10 of every entry fee went directly to the participating student's school physical education program.

Clear Sky Elementary School won the Tri the Rock School Challenge for the fourth year in a row by having the most participants. However, Aspen View Academy was a close second. Clear Sky's name will be displayed on a traveling trophy, which will be housed at the school until next year.

Summer Trails Exploration Program

PREPARED BY BARBARA SPAGNUOLO, NATURAL RESOURCES SPECIALIST

Step into summer once again with STEP! This award winning program provides residents of all ages the opportunity to spend beautiful summer days exploring local paved and soft-surface trails that travel through scenic open space areas found throughout Castle Rock. This program starts on American Hiking Society's National Trails Day, Saturday, June 4 and continues through the Labor Day weekend. The first 50 participants who sign up for STEP this year will receive a free t-shirt celebrating the inaugural year of the program.

There are 16 different trails of various lengths and difficulty featured in the program. Upon redemption of a completed Tracking Log at the end of the summer, participants will get one raffle ticket for each trail visit that is entered into the grand prize drawing for an American Hiking Society's National Trails Day Kit. The more sites that are visited, the more chances participants will have to win the grand prize. Participants are also encouraged to take selfies along the trails; submitted photos may be used on our social media sites!



Last year, following the inaugural success of this program, STEP was recognized and highlighted by the Colorado Parks and Recreation Association. At the annual Awards Banquet, CPRA presented Parks & Recreation staff with a Columbine Award for Programming based on the program's creativity, innovation, results, execution, community benefit and overall contribution to the success and value of parks and recreation in the state of Colorado.

This is the department's first Columbine Award for design, innovation or programming.

For more information on this program, please visit www.CRgov.com/STEP or contact Barbara Spagnuolo at bspagnuolo@crgov.com or 720-733-2294.





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MAC Facilities

PREPARED BY MIKE KILMAN, RECREATION MANAGER

The new splash pad, pavilions, amphitheater and Mill House were busy with new customers exploring the expanded amenities at the Miller Activity Complex over the Memorial Day Weekend. But participants continued to take advantage of the many recreational activities available within the Mac too. The leisure pool, climbing structure and trampolines were also very busy. In 2016 there were 1,635 daily admission visits compared to 1,587 visits in 2015.

MAC Birthday Parties

PREPARED BY MARCY JONES, YOUTH ACTIVITY COORDINATOR

2016 MAC Birthday Parties in May	
Leisure pool / Climbing Structure	25
Trampoline	3
Trampoline + Leisure Pool / Climbing Structure	17
Jumping Castle	1
Jumping Castle + Leisure Pool / Climbing Structure	1
Turf Party	0
Turf Theme Party + Leisure Pool / Climbing Structure	1
Sports Theme Party + Trampoline	0
Bump Soccer	7
Total Parties	55
Total Revenue	\$8,621.00

PARKS, OPEN SPACE AND TRAILS – PLANNING AND CONSTRUCTION DIVISION

Philip S. Miller Park

PREPARED BY JEFF SMULLEN, ASSISTANT DIRECTOR OF PARKS AND RECREATION

Phase 2 construction of Philip S. Miller Park is complete. MW Golden, the General Contractor for the project is in the process of finalizing punch list items, but the park is open and operating. A successful grand opening was held on May 14, 2016 and two celebration series concerts have been held at the Amphitheater.



Aerial Trekking Tower

The Epic Sky Trek is now open. Castle Rock Zip Line Tours hosted a grand opening on May 22, 2016. Construction is complete and reseeding and mulching operations will begin the week of June 13th.



Festival Park

The Festival Park construction documents will be finalized in early July. The project designer, Design Workshop, is in the process submitting permit drawings and information to FEMA for the Conditional Letter of Map Revision Process (CLOMR). This process is required for the modification of the Sellars Creek floodplain and is expected to take up to nine months. Brian Peterson, Park Planning and Construction Manager, is working closely with the adjacent Town Hall Expansion Project to maintain clear communication and coordination between the two jobs. Construction of Festival Park will commence after the Season of the Star. Efforts for the remainder of 2016 will include the finalization of construction documents, plan review, permitting and project bidding.

Red Hawk Ridge Golf Course Improvements

PREPARED BY RICH HAVEL, TRAILS PLANNER

During the month of May, backfill and revegetation were completed along the concrete paths and range ball dispensing station. Restroom buildings have also been completed and are now in service. The project will be monitored through the growing season to insure vegetation takes hold and Grading Sediment and Erosion Control GESC requirements are met. Park Staff will continue to work with Golf staff to prepare construction and GESC plans for the second phase of cart path improvements this fall.

Industrial Tributary Trail

Staff continues to move forward with initial planning efforts that will be required to link Philip S. Miller Park to East Plum Creek Trail and downtown Castle Rock via the Industrial Tributary Trail. The largest hurdle of this future project is the crossing of the Burlington Northern and Santa Fe Railroad. After nearly two years of staff communication with the railroad, representatives from BNSF met with staff to go over the details of the Town's interest and vision of this important trail connection. Several hours were spent reviewing concept plans, going over railroad



requirements and an onsite visit. At the end of the meeting, BNSF agreed to work with the Town to allow the use of the railroad drainage culvert for trail use. BNSF will forward as-built plans of the existing rhyolite stone arch culvert to allow staff to begin to develop a concept construction plan to be included in a license agreement with BNSF.

East Plum Creek Trail

The southern extension of the East Plum Creek Trail is a planned 2-mile trail beginning at its current ending point at south Perry St and will continue to Crystal Valley Pkwy. This project will complete the Town's southern portion of the trail while the planned Lantern's development will construct the final link to the Town's southern limits where it will tie into Douglas County's planned trail system.

The Town Stormwater Division is designing storm channel improvements along the Douglas Lane Tributary located at the southern extent of the trail project at Heckendorf Ranch. Parks will partner with Utilities to extend the trail alongside of stormwater improvements. The joint projects will pass under a Union Pacific Railroad crossing. In March, staff completed the initial trail construction plans including: trail alignment, grading, wall layout, drainage structures, creek crossings and the railroad crossing structure. These plans were forwarded to the design engineer to be included in the overall stormwater project. Since that time, the design team has provided three alternative trail alignments through the stormwater project area. Staff will review and weigh the alternatives for cost benefit, overall user experience and railroad requirements.



Park staff is working to complete a \$1 million grant application to Great Outdoors Colorado to extend the East Plum Creek Trail from the southern end at Safeway at Perry Street to Crystal Valley Parkway. Staff will also lead a tour of the future trail corridor to familiarize GOCO staff with the project. The grant application is due in August and will require a resolution of support from Town Council. Awards will be announced in November of 2016. If a grant is awarded to the Town of Castle Rock, work must be completed within three years of award.

Colorado Bluebird Project

Monitoring of the bluebird boxes continued for the second month of the season. Unfortunately, prolonged periods of wet, cold weather hindered monitoring and resulted in lower than normal number of active nests. But the weather improved towards the end of May, resulting in an increase in nesting activity at all sites.

Once again, we have confirmed the presence of rare pink eggs in one of our bluebird nests. These eggs were found in a Western Bluebird nest at Memmen Ridge Open Space. For the last four years, a Mountain Bluebird female at Gateway Mesa Open Space has laid pink eggs, so this marks a different site and a different species this year. The occurrence of pink bluebird eggs is so rare that it occurs less than 1% of all clutches, but chicks hatched from pink eggs are no different than chicks from blue or white bluebird eggs. *Photo of Mountain Bluebird pair atop a nest box at Philip S. Miller Park is attached.*



Environmental Education Programs

A two-part bird-watching educational series was held in May for the general public. The first part, Basics of Bird-Watching, was an indoor introductory class to birdwatching in Castle Rock that provided information on field guides, binoculars, local birding hot spots and general birdwatching tips to encourage more residents to get outside, explore nature and learn about local wildlife. This second part of the series was an outdoor guided birdwatching walk held later in mid-May. For this outdoor class, participants walked along East Plum Creek Trail in the downtown area searching for bird species and improving their bird identification skills. For anyone interested in birdwatching, due to its abundance of healthy riparian (streamside) habitat that favors a diverse range of migratory songbirds, the East Plum Creek Trail is a great place for bird watching with easy access from downtown or northern neighborhoods. In fact, the final count of bird species seen during the 2-hour outdoor guided walk was 29, which included herons, woodpeckers and spring migrants such as warblers, goldfinches and vireos.

This free program has now been offered for the fifth year in a row to Castle Rock residents. The goal of the program is to introduce as many people as possible to the enjoyment of birdwatching to combine wildlife observations with a recreational and social activity. Every year, at least 40 – 50 new individuals attend the program to learn about Castle Rock wildlife. Feedback from participants has been positive:

- “Thank you for a very informative and fun session.” – Judy Budimlya.
- “Thank you so much for my very first bird walk! I'm a Colorado native but have never birded before. We are always looking down for flowers when hiking. You taught me a lot but have much to learn. Thanks again for my first introduction.” – Colleen Wenger



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Preble's Habitat Conservation Plan Renewal

The original Incidental Take Permit associated with the Douglas County Habitat Conservation Plan (DCHCP) for the Preble's meadow jumping mouse expired on May 11, 2016, ten years from initial issuance. The renewal process has been initiated with U.S. Fish and Wildlife Service (USFWS) for a 10-year extension of the original permit and mitigation requirements established in the DCHCP. The renewal process includes the renewal to the Intergovernmental Agreement between the Town of Castle Rock, Town of Parker and the Board of County Commissioners of the County of Douglas for the continued implementation of the DCHCP as well as the authorization for the application for the renewal of the Incidental Take Permit. These documents were submitted to the USFWS Endangered Species Permit Office before the permit expiration date and the Applicants received written confirmation from the USFWS Colorado Field Office that our HCP & ITP coverage remain effective during our renewal process. With the renewal of the Take Permit and IGA, the Town can proceed with the completion of the remaining list of identified road, bridge, trail and utility projects (known as Covered Activities) within Preble's habitat, such as the Festival Park Project, East Plum Creek Trail Phase 5 and new water and sewer infrastructure for the Utilities Department.



VOLUNTEER PROGRAM

PREPARED BY LISA SORBO, PROGRAM COORDINATOR

Boy Scout Troop 261 conducted their first trash clean-up of the season at their adopted trail at Memmen Ridge. They fished out lots of trash from the tributary that runs along the paved trail, as well as collected an abundance of cigarette butts and broken glass.

Eagle Scout Project at the Glovers Community Garden Caleb Dissel with Troop 86 built an arbor arch for the Glover Community Garden. Caleb coordinated with project through volunteer community garden coordinator Jackie Searle. The arbor has since been stained after this photo was taken and provides a beautiful entrance into the property.



Keepers of the Rock – About 25 Teen Court participants helped to carry and apply crusher fines along the top of the West Summit Trail. They were able to cover about 650 liner feet of trail and steps which will help eliminate cupping and rutting of the trail. The Keepers of the Rock also worked to close two social trails this month.

Nine employees of **Key Bank** from all over the Front Range selected the Town of Castle Rock POST Partners Program as the benefactor of their **Neighbors Make a Difference Day**. These volunteers spent the afternoon clearing dead noxious weeds from the edge of the two Rhyolite Bike Park downhill lines. Over 30 bags of hard and dried material were collected.



Mesa Middle School/Atlas Bear Team – Two of the five classes on the Atlas Bear team conducted outings in May. Twenty-five students helped remove t-posts and barbed wire from an old property line and clean up trash along the base of the cliffs and cut willows along the Canyon Trail. In the afternoon 27 students walked along Mitchell Street, which is the main thoroughfare leading in and out of the school. They collected about 7 large bags of trash as well as discarded items like light fixtures, a folding beach chair, pipes and more.



The Rhyolite Bike Park Dirt Crew held their first **Dig and Ride Day** of the season. Eight Dirt Crew members worked for a total of 23 hours reshaping and packing down the jumps on the advanced line of the session zone.

Six members of **the Ridgeline Wranglers** worked on clearing out and creating water diversions along the southeast loop of Stewart Trail. By dividing volunteers into two crews, we were able to do maintenance on over 3 miles of trail in 3 hours.

Thirteen members of **New Hope Presbyterian Church** chose to help the POST Partners Program as their service project for the church's **Hands of Hope Day**. The first half of the morning was spent applying and spreading out crusher fines along the bottom of the Blue Loop at Philip S. Miller Park. During the second half of the morning they assisted with removing barbed wire and t-posts from a newly acquired parcel at the park, that staff wanted to open up to the public. Volunteers also assisted with hauling out debris and building materials from an old shed that was on the property. (We hope that the rat family that has made their home under one of the fallen walls was able to find a new place to call home.)



Coincidentally, we also had thirteen volunteers from the **Ridgeline Community Church** who were also doing a day of service for their **Be the Church Day**. The two churches combined to work on the trail resurfacing, fence removal and debris clean-up together, which made it a great day of meeting and working alongside other members of the community. (Attached photo shows the area "before" the debris clean-up and the "group photo" shows the area after everything was removed.)



Operations

PREPARED BY BOB PERSICHETTI, HEAD GOLF PROFESSIONAL

The weather in May was below average and consequently the golf course fell short of the revenue budget by \$11,940. However, despite the snow closure early in the month and the weekly cold and wet storms the golf course exceeded the 10-year average for May by \$27,533. The \$356,264 in total revenue for the month marked the sixth best May since opening the golf course in 1999. Total revenue YTD is \$37,350 below budget and \$12,881 behind prior year. The average income per player is over 5% higher than prior year without a fee increase. The golf course must perform well during the summer and early fall months to close the gap and achieve budget for the year.

The spring 2016 capital projects are nearing completion. Clubhouse projects are complete with the exception of some electrical work in the kitchen. Phase one of the cart path project is complete and holes 1, 2 and 18 all have continuous concrete paths. The practice facility improvement project is nearing completion as the facility maintenance team finalizes the electrical and data connections to the new range building. The two on-course restrooms have been constructed and have been operational since the middle of May. Phase two of the cart path project and phase one of the bunker renovations are both scheduled for early fall.



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	Current Year	Budget	Previous Year	Year to Date	Previous Year
Total Revenue	\$356,264	\$368,204	\$297,512	\$607,505	\$620,386
Total Rounds	4,224	4,436	3,630	7,476	8,038
Avg. Income/Player	\$84.34	\$83.00	\$81.96	\$81.26	\$77.18
Golf Shop Sales	\$25,825	\$22,500	\$22,048	\$45,198	\$47,695
Food/Beverage Sales	\$64,524	\$56,295	\$44,876	\$101,666	\$92,154

Clubhouse Grill

Revenue in the F&B division finished at 115% of budget. YTD, the revenue for the division is \$2,174 ahead of budgeted projections and the average income per player is \$1.85/player over budget. This is encouraging news for the division in that there appears to be a spike in non-golf related F&B revenue. Management continues to work on the F&B business model to come up with the most efficient and profitable plan. This plan will take some time to develop and finalize as there are so many moving parts (i.e. staff, training, marketing, rebranding, etc.).

The F&B staff at the current time is in fairly good shape. Provided the current staff remains in place, consistency and product quality should improve throughout the season.

	Current Month	Budget	Previous Year	Year to Date	Previous Year
Total Revenue	\$64,524	\$56,295	\$44,876	\$101,666	\$92,154
Avg. Income/Player	\$15.28	\$12.69	\$12.36	\$13.60	\$11.46

Golf Maintenance

The month of May was very productive for the maintenance staff as they were able to complete several projects outside of the routine mowing operations. The department is now fully staffed for the summer and the crew is completing much needed detail work around the course.

Restroom trim

Staff completed the installation of two on course composting restrooms. The inside was upgraded with cedar trim and the flooring was upgraded with wood-like tongue in groove planks.





Power trench from clubhouse

Staff assisted with trenching to move power from the clubhouse to the new range building.

The entire golf course has been fertilized with a slow release nitrogen source and everything is greening up nicely.

Additional work is being completed to backfill and seed along the new cart paths on holes 1, 2, 18 and the driving range.

Weather

The golf course was closed for three days due to snow. 10 additional days had precipitation and well below average temperatures for May. The average golf index for May was 4.03 on a scale of 10.

Marketing

Staff is currently implementing the marketing and advertising plan for the 2016 season. Emphasis in 2016 will be on the digital side and the golf course will be moving away

#11 bunker

The first bunker renovation was completed with sand from Golf and Sport solutions. Staff will look to continue the bunker renovation project this fall.





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from some of the traditional print advertising plans of the past. Below is a summary of our plan for 2016:

- Continue to advertise in Avid Golfer Magazine and Divot Magazine. Emphasis will be on course tag lines “a course for everyone”, “country club conditions at public course prices”, and “mountain style golf minutes from downtown Denver”. Avid Golfer’s first advertisement ran in March and the second advertisement ran in May. Divot Magazine’s first advertisement ran in January during the Denver Golf Expo and the second advertisement ran in April.
- Digital advertising on Yelp.com to gain a presence on the most widely used review site. Goal will be to reach anyone who searches for golf course reviews by placing our digital advertisement on the pages being viewed. During the offseason, the goal will shift to driving business to the restaurant. In May 2016, Red Hawk Ridge had 246 user views and 44 customer leads. YTD, Red Hawk Ridge has had 1,430 views and 274 customer leads. These numbers should increase throughout the golf season.
- Digital advertising on 9news.com through Datasphere. Red Hawk’s digital advertisements and video will randomly appear on any article posted on 9news.com. In May 2016, Red Hawk Ridge had 24,092 views and 92 actions. YTD, there have been 169,045 views and 503 actions.
- Digital advertising on Denverpost.com. The goal will be to grow tournament sales by targeting committee members, fundraiser groups, board members and employees at companies with 50+ employees. The initial e-mail blast went out to 100,000 e-mail addresses and had 17,590 opens with 2,565 total clicks. E-mail number two was sent to the 17,590 people who opened the first one and yielded 3,185 total opens with 500 total clicks. The golf course was able to serve 188,287 retargeting impressions (38,990 on Facebook and 149,297 on regular display). There were 92 people that clicked on these ads which is a .05% CTR (industry average is .06%).

Programs

Program	Notes
Junior Golf Academy	Registration opened 3/21 – online reservations on target
Junior Golf Leagues	Leagues are set and scheduled for play in June and July
Men’s Club	Next scheduled tournament is June 4
Ladies Club	Official league play began on May 2
Competitive League	League play began on May 3
CoEd League	League play began on May 5
Senior League	League play began on May 10 (snowed out on May 3)

PARKS MAINTENANCE DIVISION

Open Space and Trails

PREPARED BY JOHN JORGENSEN, OPEN SPACE AND TRAILS SUPERVISOR

- Spread road millings at Gateway Mesa Open Space parking lot.
- Laid down road base on both sides of the new Wolfensberger pedestrian bridge that links the soft surface trails at Ridgeline Open Space with the ones Philip S. Miller Park.
- All staff attended Vision/Values training class.
- Staged materials for Rock Park work day.
- Re-seeded and added erosion blanket to 2710 Red Hawk Ridge and 4179 Marblehead.
- Built two 10'X10' wooden side stage decks at the Philip S. Miller Amphitheater.
- Staged grey breeze for the Philip S. Miller Park blue loop volunteer work day.
- Assisted with leading the volunteer work day on the Philip S. Miller blue loop and debris clean-up.
- Installed public art at Butterfield Park, Red Hawk Ridge Golfcourse, Town Hall, and the MAC.
- Continued full rotation of town wide open space mowing and weed spraying.

Parks Field and Turf Maintenance

PREPARED BY CORY WHITE, PARKS AND OPEN SPACE SUPERVISOR

Mow Crew

Mowing is in full swing with two crews covering over 27 total locations and 71 acres within the Town. Each location gets mowed at least once if not twice a week, and every week during the rapid growth season. The crews were able to mow P.S Miller Park in its entirety since new



sod was laid in and around the amphitheater, completing all turf areas of the park. Our summer seasonal help is instrumental in this process with over 10 total acres to mow, trim and edge at this particular location.

The Parks Departments newest purchase was also utilized during the month of May. Our brand new Toro Groundmaster 4300-D mower, which will cover 5.4 acres an hour. This new mower helps give our parks the professional look and feel they deserve.



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Fields Crew

The month of May was a very busy month for our field's crew. There were over 100 baseball/softball games (including 2 weekend tournaments) to prep at seven different locations throughout town. In addition to baseball and softball season starting, spring soccer and rugby was winding down. The crew paints 20 soccer and rugby fields every two weeks to maintain the level of play that everyone has come to expect here in the Town of Castle Rock. Due to the volume of paint used, and putting the Town's best interest in the forefront; Ryan Hartman and Mike Yount were able to save our department over \$1,300 (between the months of Feb-May) by switching to a more cost effective product which still maintains the quality we rely on. Great job guys!

Streetscapes, Streets and Boulevards & Irrigation

PREPARED BY IAN HAMILTON, PARKS AND OPEN SPACE SUPERVISOR

At the beginning of May streetscapes staff took the Downtown Development Authority (DDA) owned flower boxes to Plum Creek Marketplace to be planted. The 86 medium and 27 small sized boxes were planted throughout the month by the local pop up nursery. When the boxes were complete, the streetscapes staff along with additional seasonal staff delivered all boxes to the businesses around the downtown area. In addition to delivering the DDA boxes, staff planted 18 Town owned large and 35 small boxes. The large boxes were placed throughout the downtown area along Wilcox and Perry Streets as well as the MAC building. The 35 small boxes were placed at Town buildings including Town Hall, Police Department, Fire Station #1 and the Service Center. All of the annual flower beds were also planted at this time, completing the flower planting process for the summer.

RECREATION DIVISION

Recreation Center Facilities

PREPARED BY MIKE KILMAN, RECREATION MANAGER

The Recreation Center offers a chance for families to use the facility at a discounted rate every Sunday. A resident family of four can swim, play basketball, and participate in our fitness classes or workout for a very reasonable price of \$15 (\$3.75 each). During the month of May there were 146 families who took advantage of the special pricing. Last year during the same month there were 138 family participants. Even though the new amenities at the Miller Activity Complex were available to residents this Memorial Day there were still over 40 families that took advantage of family day at the recreation center this year compared to 37 families in 2015.



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Athletics

PREPARED BY SCOTT SMEETON, ATHLETICS SUPERVISOR

Athletics Division Class Participation Numbers May 2016			
	2016	2015	% (+/-)
Youth Baseball	325	355	-8%
Girls Softball	177	171	+3.5%
Coach Pitch Baseball	256	280	-8%
Adult Coed Softball (teams)	15	14	+6.5%
Men's Softball (teams)	24	25	-4%
TOTAL	871	886	-1.5%

All Youth Spring/Summer sports are close to registration numbers compared with last year. The only surprising decrease is that with youth baseball. There are (3) fewer teams than last year. Routinely, teams at the 4th and/or 5th grade level move to a more competitive level after this time. Highest level of participation in 2015 was at the 3rd and 4th grade levels. Many teams do return after a season at the higher level.

The officials' training for baseball and softball has been completed and was quite extensive this season. The Athletics department experienced a lot of turnover of staff positions from last season, as most of the umpires and officials are high school students and many of these student employees entered college this year.



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Aquatics

PREPARED BY ZACH MORRIS, AQUATICS SUPERVISOR

Aquatics Program Class Participation Numbers			
	2015	2016	% (+/-)
Group Swim Lessons	0	0	11.2%
Private Swim Lessons	108	70	-35%
Adult Swim Lessons	0	0	0%
Lifeguard Training	16	9	-43%
Discover SCUBA	4	7	75%
SCUBA Open Water Dive	10	12	20%
Stroke/Conditioning Clinics	0	0	0%
Homeschool Swim Lessons	0	0	0%
Competitive Swim Techniques	0	0	0%
Swim Lesson Instructor Training	0	0	0%
Cruisers Swim Team	359	345	-3%
Castle Rock Dive Team	N/A	16	--%

May is traditionally a low number month as we wrap up the April sessions in mid-May and do not start new programming sessions until June due to events surrounding the end of the school year and transition to summer.

While the Lifeguard Training numbers are down, the aquatics division has been offering a class every month, about double that of last year.

R.E.A.L.

Our sensory swim program in the month of May brought out four families, as they enjoyed the quiet peacefulness of our pool after hours. Our R.E.A.L. club enjoyed a night out of miniature golf.

Birthday Parties

PREPARED BY DAVID QUINTANA, SPECIAL INTEREST Coordinator

Recreation Center Pool	Dodge ball/ Basketball	Total Birthday Parties	Revenue
21	1	22	\$3,148.00



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Special Interest

PREPARED BY DAVE QUINTANA, SPECIAL INTEREST COORDINATOR

In the month of May, Marla Gifford our dance instructor gave a special workshop on Salsa dancing and patrons loved it. Margaret Ewald continues to teach and fill up our adult pottery classes. Robert Heid filled up another class as they painted "Emerald Waters." The Women's Crisis Center sent us a thank you letter with final results on their Annual Empty Gowl fund raiser. This year over 500 people attended, the bowl sale brought in a little over \$3,500.00. The whole event brought in \$39,000.00 which will go towards the Crisis Center's programs and services.

Teen Advisory Group

PREPARED BY GINA ORDNEZ

May brought on a few events for our team to volunteer for. We must say they were cold and rainy events because the weather has not been cooperating very much in Colorado! First off the team got together at various times and helped with the Phase 2 Grand Opening of Philip S. Miller Park

We also got together on a cold and windy day to help with the Climb4Change event. Our team was at the top of the incline handing out water and cheering on participants. We also handed out breakfast burritos, bagels and swag bags. The event seemed to be a bit larger than last years, which is a big plus!

Our team has been very busy with yearend sports and school finals so we opted out of a butter braid fundraiser to benefit a summer trip to Glenwood Springs. We will try to do this closer to Easter in 2017 for a summer trip that same year. We will do our annual trip to Water World and have also decided to go to Elitches instead of doing the Zip Line tours again. Our dates are yet to be determined.

We have sent out a few announcements to the middle schools for new members and even had a candy bag giveaway with our information at the middle schools in hopes to recruit new members next year. Our High schoolers have been passing along the word amongst their friends about our group as well. As of now I have not heard of any kids dropping out for next term, which is always a positive. We have had one new application so far.



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Toddler, Youth and Teen

PREPARED BY CALLIE JACOBS, YOUTH SPECIALIST

Youth Program/Class	2016 Resident Attendance	2016 Nonresident Attendance	2015 Resident Attendance	2015 Nonresident Attendance
Junior Preschool	13	2	15	0
Toddler Time	8	0	3	0
Preschool	41	0	35	0
Pre-K	64	0	65	0
ACC	9	1	8	0
HCA	10	0	6	1
KidzArt Class	0	0	6	0
Little Chefs	10	0	9	0
Dance	5	2	0	2
Bricks4kidz	6	0	n/a	
May Totals	166	5	147	3

Programs Summary

Toddler and Youth programs served 171 participants in May 2016 compared to 150 participants in May 2015.

Adventure Club Preschool program had 41 students enrolled and the Pre-K program had 64 students enrolled. Adventure club still has openings in the afternoon 5 day Pre-K for the current year. The Jr. Preschool for two and a half to three and a half year olds is full at the capacity for the spring session.

Pre-K Graduation was held on May 25th. Around 200 family members attended.

Adventure Club Preschool 2016-2017 registration began on 2/2/16. Applications will be taken until the program is full.

Childcare revenue May is an estimated \$1000.00

Financial Plans:

Continue to evaluate classes and participation.

Updates:

Enrollment for morning Preschool and afternoon Pre-K programs is still open until capacity is reached. The morning sessions of Pre-K are at full capacity.



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