

**OCTOBER 2012 WRITTEN REPORT OF SUPERVISOR'S ACTIVITIES.  
EAST PARKS – CRAIG KLINKE, SUPERVISOR**

September has been another dry month. Grass growth rates have slowed and that has given us another opportunity to continue to work on park improvement projects. This also has worked out well because 80% of our seasonal workforce has either returned to school, run out of hours, or has found other work. Some of the parks that we've been working at include: Reindahl, Reindahl Circle, Warner Boat Launch, Demetral, Westport Meadows, Meadow Ridge, Olbrich, Garver Feed Mill, and others. The type of work that we've been performing includes: pruning, cleaning up garden beds, removing invasive vegetation, and mulching.

We have almost completed our fall aerification/overseeding projects. When we are done, we will have aerated and overseeded every soccer field, ultimate field, and diamond outfield within our system. We have also worked in general parkland where the turf was in poor condition as well. Because of the severe drought we had earlier this summer, we've spent extra time and resources to try to bring our athletic fields up to playable conditions by next season. Next month we will start to transition into winter mode. We will start converting some of our mowers into blowers and brooms. We will be driving plow routes to see if anything needs to get done before winter. Finally, we will be updating our routes with anything new that is in our area of responsibility.

**WEST PARKS – LISA LASCHINGER, SUPERVISOR**

Fall is upon us and the leaves are stunning in all of our parks. With dry weather conditions once again and a couple fairly heavy frosts, the grass growth and, subsequently, mowing has slowed significantly. Our staff numbers continue to decrease as the season winds down. The lack of rain is once again allowing us to make some great headway on a number of projects in the parks.

We started extensive athletic field renovations in September and will continue into the first part of October. Staff is busy core aerating and aerivating with the goal of getting through most if not all of our fields this fall, including soccer, ultimate Frisbee and football fields along with our ball diamonds. Heavy focus is on adult soccer and ultimate Frisbee fields, these fields in addition to being aerated are also being over-seeded and fertilized in an effort to help them fully recover from this summer's drought.

Within the next couple of weeks we will be moving into fall leaf grinding operations. We are looking forward to having a number of fall activities in the parks. We will also be starting to gear up for winter operations, switching equipment over and preparing the parks for the coming months. By the end of the month staffing levels will be down to full time staff only.

**MALL CONCOURSE – TOM SKAIFE, SUPERVISOR; LAURA BAUER, LEADSWORKER**

After this past summer of hot and dry weather we're seeing a lot of leaves fall early. This week we'll be putting our leaf collection apparatus onto our usual recycling truck, and we'll be switching into leaf collection mode. We expect to be collecting leaves at least through the end of the month, depending largely on what happens with the oak leaves from the Capitol lawn.

Fall banners were installed the week of September 17<sup>th</sup>. The crew always gets comments as they're working on the changeover, and while everyone appreciates the effort, the fall comments tend to be tinged with dread of the winter.

We've also completed aerating the majority of our lawn areas, including Peace Park and the grass planters around the Square. Thin or damaged areas were also overseeded. We're hopeful that this stepped-up turf maintenance program will result in healthier and more appealing grass.

The new planting program, in cooperation with the Business Improvement District, has largely been a success this year. The plants selected by Olbrich Gardens staff and planted with the help of the BID contractor have thrived in the State Street beds. They look great, and the only problems we've seen are in areas of constant pedestrian occupation, where they tend to mix with a heavy percentage of cigarette butts and look a little trampled. The plantings intermixed in the Capitol Square beds have not fared as well, perhaps as a result of the beds not having irrigation installed.

The Taste of Madison was held on September 1<sup>st</sup> and 2<sup>nd</sup>. We continue to see some damage to turf and unnecessary soiling of our sidewalk areas from cooking grease, but I believe that the situation is improving. We expect that with the cooperation of the Street Use Staff Commission and the Madison Festivals organizers, the remaining problem areas can be addressed.

Preparations for Freakfest continue. The addition of two VIP areas this year means that we'll be fencing off the perennial and shrub plantings at Peace Park, as well as aerating and overseeding the lawn again after the event. We will also be removing select bike racks, benches, and trash containers from State Street to facilitate pedestrian traffic flow at entrances.

With help from the Mower Shop, we already have some pieces of snow removal equipment ready to go, though we hope and expect to not need them for some time.

**SPECIAL EVENTS – KELLI LAMBERTY, EVENTS COORDINATOR  
AUGUST 2012 MONTHLY REPORT**

	August 2012	August 2011	YTD 2012	YTD 2011
Street Use Events	62	41	209	154
Block Parties	11	14	43	41
Amplification Permits	3	4	18	35
<b>Total</b>	<b>76</b>	<b>59</b>	<b>270</b>	<b>230</b>

**SEPTEMBER 2012 MONTHLY REPORT**

	September 2012	September 2011	YTD 2012	YTD 2011
Street Use Events	43	43	252	197
Block Parties	20	21	63	62
Amplification Permits	5	10	23	45
<b>Total</b>	<b>68</b>	<b>74</b>	<b>338</b>	<b>304</b>

**FOREST HILL CEMETERY – KEVIN SORENSEN**

September remained quite dry which enabled us to get an early start on string trimming of perennials. These conditions will most likely bring the leaves down early also. Thanks to East and West Maintenance for the use of tractors which will facilitate our leaf blowing/baling operation. We are also mulching leaves as they begin to fall. Thanks to Doug in the mower shop for the efforts to keep our equipment up and running.

Forest Hill staffing levels are at 6.6 permanent employees and 3 seasonal employees. September burial numbers, lot sales and total monthly revenue are as follows:

Interments: 16                      Lot Sales: 4                      September Revenue: \$17,724.00

**OLBRICH GARDENS – ROBERTA SLADKY**

**People and Gardens**

Staff are looking forward to working with HGA and beginning a planning process that –hopefully– will lead to improved facilities and experiences for our visitors, volunteers, program attendees, and staff. We hope to begin by the end of October.

Olbrich Botanical Gardens celebrated the 10<sup>th</sup> Anniversary of the opening of the Thai Pavilion and Garden with a successful Thai Fest 2012 on September 23 – more than 2100 visitors. The Thai Fine Arts and Cultural Institute of Chicago brought more than 30 musicians and dancers and provided some impressive performances. The 10<sup>th</sup> Anniversary Program brought together representatives from all of the partners who participated in the Grand Opening and was well-received by the audience. More programming continues this fall to continue the celebration including: Bolz Conservatory Exhibit – Flora of Tropical Thailand that opens November 3; Toddler Story and Stroll – Tropical Thailand beginning November 13; and the Nighttime in the Jungle series – Wild Thailand that begins this month.

**Visitor comment from the past month:**

9.6.2012 "I have visited many gardens – yours is one of the most beautiful and enjoyable that I have been to. I especially enjoyed the fountains. I have visited Thailand & your pavilion area is beautiful." – Marshal W (ecologist), Stanwood, MI

## Numbers

<b>OBG Attendance</b> (counted from 9 – 4 only + event participants)	<b>2012</b>	<b>2011</b>
August 1 - 31	36,1410	32,294
YTD August 31	184,305	172,562
<b>Total Member Households (individuals*) July 31</b>	<b>6,577 (10,107)</b>	<b>6,064 (9,153)</b>

*\*based on the number of membership cards issued*

<b>OBG City of Madison Major Revenue Categories</b> (unaudited)	<b>YTD 8/31/2012</b>	<b>YTD 8/31/2011</b>
Bolz Conservatory Admission YTD	\$50,549	\$33,220
Room Rentals YTD*	\$91,283	\$84,630
Catering Percentage Revenue YTD**	\$15,332	\$17,294
<b>TOTAL YTD</b>	<b>\$157,164</b>	<b>\$135,144</b>

*\*accrued at time of booking – up to 21 months before the rental date, \*\* accrued on a monthly basis following each catered rental*

## October Public Events at Olbrich Botanical Gardens call 608-246-4550 for more info

**Evjue Commons Art Exhibit:** Natural Perception Art Exhibit, by Nina Bednarski, Sundays, through Jan 6, 2013

**Natural Perception Opening,** meet the artist!, Oct 4, 5 – 8 pm

**Guided Garden Strolls:** free tours on Sundays through September 30 @ 1:30 pm and 3 pm

**Bolz Conservatory Exhibit: Integrated Pest Management,** through Oct 28, 10 am – 4 pm

**Quilts in Bloom, Fall Quilt & Flower Show,** through Oct 14, 10 am – 4 pm daily

**Fall Bulk Leaf Mulch Sale,** Saturdays, 9 am – 1 pm, through October 13

**African Violet Show & Sale,** Saturday, Oct 13, noon – 5 pm & Sun, Oct 14, 10 am – 4 pm

**Quilts in Bloom Plant Sale,** Monday, October 15, noon – 4 pm

**Crackle – Fire & Froth,** Fri, Oct 19, 7 – 10 pm

**Capital Area Carvers Show & Sale,** Sun, Oct 28, 9 am – 4 pm

## Education – October classes and programs call 608/246-4550 for information and to register

### Wellness at the Gardens

Yoga, Mondays 5:30 pm – 6:45 pm and Thursdays, 7:30 – 8:45 am (drop in OK)

Yogalates, Wednesdays, Sept 5 – Dec 19 (no class 10/31 & 11/28, 5:30 – 6:30 pm)

Moving Meditation, Mondays, Sept 10 – Nov 26, 6 – 7:30 pm

Herbs for Immune Support, Thu, Oct 4, 6:30 – 8:30 pm

### Classes & Workshops for Adults

Save Your Own Seeds, Sat, Oct 6, 1 – 3:30 pm

Designing Attractive Native Gardens for Home & Business, Tues, Oct 9, 6:30 – 8 pm

Make a Broom for Halloween, Sat, Oct 13, 1 – 5 pm

Wisconsin Roses 101: The Basics of Growing Roses, Wed, Oct 17, 6:30 – 8:30 pm

Math for Gardeners: Dividing & Multiplying Perennials, Thu, 10/18, 6:30 – 8:30

Stonework in the Landscape, Thu, Oct 18, 6:30 – 8 pm

Fun With Ink!, Sun, Oct 21, 9:30 am – 12:30 pm

Fun with Oil Pastels and Craypas! Sun, Oct 21, 1:30 – 4:30 pm

Herbal Soap Making Fun! Old Fashioned Soap and Feltmaking, Sun, Oct 21, 1 – 5 pm

Do-It-Yourself Living Succulent Wreath, Mon, Oct 22, 6:30 – 8:30 pm

Gardening for Hummingbirds, Wed, Oct 24, 6:30 – 8:30

### Learn & Play Together

**Toddler Story & Stroll: Autumn Adventures,** (for ages 2 – 4 with an adult)

Trees, Tues, Oct 2, 10 – 11 am

Squirrels, Tues, Oct 9, 10 – 11 am

**Nighttime in the Jungle: Wild Thailand** (for grades K-3 with an adult)

In the Trees, Fri, Oct 5, 6:30 – 7:30 pm

**FORESTRY – MARLA EDDY, PREPARED BY DEAN KAHL**

Forestry Section	Total Trees	Total Hours
Cycle Pruning	71	68
Pruned by Request	347	540
Small Tree Pruning Cycle	478	137
Tree Removal	148	445
Storm Work/Hangers		471

Individual requests by property owners for tree pruning and tree removal were the primary focus for the month of September. Windstorms on 9/4 and 9/19 involved a significant amount of cleanup and overtime work.

Special projects include removing trees in advance of the Central Park construction, and removing brush and vines from the Garver Building.

Forestry Specialists finalized the fall tree order, prepared routes for utility checks, and continued to inspect trees for construction projects.

**GOLF – RAY SHANE**

September was another good month for the City's golf courses and our customers. Abundant sunshine and superb conditions provided for some great days out on the links. Revenues continue to be strong and our pricing and marketing efforts have been very effective.

High School Golf was in full swing at all of our courses and Yahara Hills hosted the first round of the Dane County Senior Open.

Staff took advantage of the weather by completing greens aerification and topdressing. Irrigation repairs are being completed so that all of the systems will be ready for winterization. Golf needs to thank all of the various Park Sections for all of their support and assistance they have provided all season. Without this cooperation, Golf would not have had the outstanding year that we have experienced.

**Golf General Ledger Comparison  
2012 is through 9/30/12**

GLENWAY	2012	2011	2010	2009
Range: 3/1-9/30				
Green Fees	\$ 186,013.00	\$ 162,269.00	\$ 178,864.00	\$ 214,922.00
League Play	\$ 68,021.00	\$ 65,943.00	\$ 66,927.00	\$ 69,708.00
15%Rentals	\$ 712.00	\$ 648.00	\$ 784.00	\$ 891.00
11% F & B	\$ 5,051.00	\$ 4,323.00	\$ 4,790.00	\$ 4,754.00
	\$ 259,797.00	\$ 233,183.00	\$ 251,365.00	\$ 290,275.00

MONONA	2012	2011	2010	2009
Range: 3/1-9/30				
Green Fees	\$ 193,644.00	\$ 179,430.00	\$ 220,227.00	\$ 230,089.00
League Play	\$ 48,231.00	\$ 43,027.00	\$ 43,233.00	\$ 56,392.00
15%Rentals	\$ 4,748.00	\$ 3,531.00	\$ 4,956.00	\$ 5,746.00
11% F & B	\$ 5,971.00	\$ 5,068.00	\$ 6,277.00	\$ 6,392.00
	\$ 252,594.00	\$ 231,056.00	\$ 274,693.00	\$ 298,619.00

ODANA HILLS	2012	2011	2010	2009
Range: 3/1- 9/31				
Green Fees	\$ 398,951.00	\$ 380,939.00	\$ 395,660.00	\$ 464,663.00
League Play	\$ 71,778.00	\$ 73,649.00	\$ 71,872.00	\$ 72,929.00
15%Rentals	\$ 19,143.00	\$ 18,303.00	\$ 18,452.00	\$ 19,038.00
11% F & B	\$ 14,358.00	\$ 14,381.00	\$ 14,420.00	\$ 15,030.00
	\$ 504,230.00	\$ 487,272.00	\$ 500,404.00	\$ 571,660.00

YAHARA HILLS	2012	2011	2010	2009
Range: 3/1-9/30				
Green Fees	\$ 549,006.00	\$ 468,149.00	\$ 448,616.00	\$ 492,490.00
League Play	\$ 60,916.00	\$ 65,751.00	\$ 63,379.00	\$ 77,298.00
15%Rentals	\$ 35,206.00	\$ 28,896.00	\$ 26,723.00	\$ 25,839.00
11% F & B	\$ 20,357.00	\$ 20,056.00	\$ 17,451.00	\$ 16,949.00
	\$ 665,485.00	\$ 582,852.00	\$ 556,169.00	\$ 612,576.00

## PLANNING AND DEVELOPMENT – KAY RUTLEDGE

### Tenney Park Maintenance Bridge

The contract was out for bid on August 17<sup>th</sup>; bids were received on September 14<sup>th</sup>. Joe Daniels was the low bidder at \$182,000.00. Tentative start to work date is November 5, 2012 with completion scheduled for May 24, 2013.

### Olbrich Park Softball Diamonds

At the request of MSCR, we are moving the outfield fence back 25' on diamond #1 so the diamond can be used for slow pitch as well as fast pitch. Work was completed on the fence expansion on August 31<sup>st</sup>. The East Parks Maintenance staff then walked the expanded outfield and touched it up with topsoil and seed.

### Tenney Park Tennis Court Lighting Improvements

Approval to advertise this contract was granted on June 19<sup>th</sup>. Bids were received on July 20<sup>th</sup> and Forward Electric was the low bidder at \$84,357.00. Contract has been approved and the anticipated start to work date is October 8<sup>th</sup>. Contract is to be completed by December 7<sup>th</sup>.

### Westmorland Park Hockey Lights

Working with maintenance staff and Traffic Engineering on the removal/replacement of the hockey lights at Westmorland Park. The existing lighting system has 12 poles and very outdated fixtures. Musco Lighting out of Iowa did the lighting design using the 4 existing corner light poles, using their most energy efficient retrofit lighting system called "Sports Cluster Green". The fixtures and arms have been ordered and our Parks Division maintenance staff along with assistance from our Traffic Engineering staff will install the fixtures sometime in November.

### Park Landscaping

Additional landscaping was authorized via change order at Tenney Park and Burrows Park by the Board of Public Works on August 22<sup>nd</sup>. Work has been completed in all other areas of the contract. Plants that were planted under the 2011 Park Landscaping Contract and have not survived are being replaced per the requirements of the City of Madison Standard Specifications. Replacement plants are expected to be installed by October 8<sup>th</sup>.

### Olive Jones Park

The project is complete as of the Friday before school started, August 31<sup>st</sup>.

**Hudson Park**

Bids were opened on July 20<sup>th</sup> and awarded to the low bidder, Badgerland Excavating LLC for \$106,031. Construction has started and is anticipated to continue through October. As of September 26<sup>th</sup> the contractor has completed installation of the concrete stairs and ramp and has begun installing the series of terraced retaining walls.

**Hoyt Park Improvements**

Staff continues to move forward with improvements for Hoyt Park. Staff has awarded a bid for drainage improvements at the historic overlook on Owen Parkway to Badgerland Excavating for an amount of \$15,750. Construction for the drainage improvements is expected to be completed by October 15<sup>th</sup>. Under a separate contract installation has begun of the railings for the existing stone staircases; this work will be completed in early October. Staff also recently worked with a contractor to make repairs to the existing stone wall near the restroom/storage building.

**Door Creek Park**

Bids were opened on July 20<sup>th</sup> and awarded to the low bidder, Badgerland Excavating LLC for \$59,226.35. Construction is underway for the installation of the culvert for the cross country ski trail crossing. Construction is 90% complete and should be completed by early October.

**Esther Beach Master Plan**

Staff has revised the Esther Beach Master Plan based on comments received by the Esther Beach Committee of the Waunona Neighborhood Association and will be bringing the Master Plan to the Park Commission for review on October 10, 2012.

**Highland Manor Open Space**

A grant application was submitted for a FEMA Grant to assist with the majority of funding needed to construct a 'Safe Room' Shelter in the Highland Manor Open Space. City staff will continue to provide information as requested but final award won't be announced until October 2012.

**Churchill Heights Park**

Staff accepted the low bid of Madison Commercial Landscapes for \$15,619.15 for site work related to the Churchill Heights Park Shelter. Construction is anticipated to begin early October and to be completed in mid November. Operation Fresh Start will be responsible for construction of the shelter.

**Tenney Park/Yahara Parkway**

Invasive removals have been completed by Wolfe Tree Service along Johnson Street at Tenney Park and along the Yahara Parkway between Johnson Street and East Main Street. Staff has purchased seed and plants to be installed by the Friends of the Yahara River Parkway on October 20<sup>th</sup>.

**Thut Park**

Staff accepted the low bid of Tallgrass Restoration for \$3,945 for installation of native plants at Thut Park as requested by the neighborhood. Site preparation is complete and planting will occur in the first half of October. These native plants will be installed along the swale adjacent to the soccer field that was installed in Fall 2011.

**Blackhawk Park**

Development of plans to incorporate two additional playground components and resolve drainage issues is underway. The neighborhood has provided their share of the funding to move forward with the project (\$15,000); construction will be completed later this year.

**Forest Hill Cemetery Water Service**

Continuing development of the design, plans and specifications to replace the watering system at Forest Hill Cemetery. Working on a cost estimate to budget for system replacement in a future year.

### **Westside Dog Park**

A meeting was held at Walnut Grove Park on September 27<sup>th</sup> to discuss the possibility of a dog park; over 60 neighborhood residents attended the meeting. A survey instrument is being developed as part of the dog park approval process; the next Westside Dog Park meeting is tentatively scheduled for October 17<sup>th</sup>.

### **Central Park**

Final plans and specifications have been submitted for Phase 1A of the construction in 2013. Real Estate acquisition is moving forward to obtain the necessary ROW easements for the construction of the Few Street Crossing. The Few Street Crossing and the transportation/bike path improvements along Wilson Street are also planned for construction in 2013 (Phase 1B). Staff met with KJohnson and DOT to review and finalize steps related to the OCR final decision and Federal funding requirements.

### **Olbrich Botanical Complex**

Design work is underway for both the accessible restroom as well as the roof replacement project at Olbrich. The two consultants are working on coordinating schedules to ensure work will move forward in the correct sequence; construction scheduled for 2013.

### **Other Projects**

- Improvements to Nakoma Park to address erosion concerns were completed; planting has been completed as well. Investigating options to resolve the deteriorating stone stairs at Nakoma Park with Engineering and Facilities Management.
- Working with City Engineering on shoreline restoration projects at Burrows and Paunack Park.
- Working with the City's Preservation Planner and neighborhoods on installation of landmark boulders.
- Participated in Neighborhood Resource Teams and/or Neighborhood Development Plans for Owls Creek, Arbor Hills/Leopold and Hoyt Park.
- Working in coordination with Park Operations to install park signs where needed. Also coordinating the fabrication and installation of Stewardship signs on property acquired with Stewardship grant funding.
- Worked with Neighborhood Association on purchasing and installing a kiosk at Lucy Lincoln Hiestand Park – project is complete.
- Working in coordination with the neighborhood and Parks Operation staff to make playground improvements at Yahara Place Park, Goodman Park and James Madison Park.
- Worked with Engineering and the Construction Section of the Parks Division on the emergency repairs of a sea wall at James Madison Park adjacent to the beach. Large waves caused by heavy winds washed out fill behind the sea wall causing the sidewalk to sink. We have been given permission from the DNR to install posts adjacent to the sea wall to stop it from bowing out any more than it already has; a company was also hired to mud jack the sidewalk back to its normal elevation. Work has been completed.

**WARNER PARK COMMUNITY RECREATION CENTER – BRAD WEISINGER**  
**Energy Savings and Funds**

WPCRC staff applied for an energy savings program from City Facilities Management for fluorescent lighting in the gymnasium and for LED's for the community and meeting rooms, hallway and lobby lighting.

We received approximately \$13,000 of funds for this project. The lights are all currently installed and operational.

**Passes and Admissions**

	YTD 2011	YTD 2012	% Rev Budget	% Change
Pass Plans	\$46,705.30	\$46,027.00	81%	5%
Admissions	\$20,297.00	\$22,132.00	63%	2%

**Exercise Room, Game Room and Open Gym**

	2011	2011	2012	2012
Service Area	August Visits	YTD Visits	August Visits	YTD Visits
Exercise Room	2006	24,026	1820	23067
Game Room	221	1,749	117	1477
Open Gym	42	2,793	49	1979
Combined Totals	2,270	28,568	1986	26523

**Catering & Concessions**

Calendar Year	August Revenue	Revenue YTD	% Rev budget	% Change
2011	\$611.52	\$9,220.15		
2012	\$2498.35	\$11,022.19	98%	22%

**Facility Rentals**

Calendar Year	August rental totals	No. Free	% Free	Rentals YTD	Free Rentals YTD	% Free YTD	YTD Revenue	% Rev budget
2011	86	26	30%	916	296	32%	\$50,043.00	
2012	82	36	44%	1025	341	33%	\$56,213.00	110%

Calendar Year	YTD hrs	YTD hrly participations
2011	2251.85	115,523
2012	2223.95	125030



**Playroom Revenues**

	2008	2008 NPC	Grand Total	2009	2009 NPC	Grand Total	2010	2011	2012	% Change
Jan	\$105.00	\$37.50	\$142.50	\$81.00	\$37.50	\$118.50	\$75.00	\$279.50	\$107.00	-61%
Feb	\$188.50	\$37.50	\$226.00	\$64.50	\$67.50	\$132.00	\$104.50	\$113.00	\$70.00	-38%
Mar	\$236.00	\$37.50	\$273.50	\$137.50	\$37.50	\$175.00	\$63.00	\$148.00	\$79.00	-47%
Apr	\$130.00	\$37.50	\$167.50	\$89.00	\$37.50	\$126.50	\$69.00	\$79.50	\$31.50	-60%
May	\$143.00	\$37.50	\$180.50	\$52.50	\$37.50	\$90.00	\$26.50	\$67.50	\$15.00	-77%
Jun	\$144.50	\$37.50	\$182.00	\$76.50	\$37.50	\$114.00	\$13.50	\$24.50	\$46.00	+88%
Jul	\$50.00	\$37.50	\$87.50	\$53.50	\$37.50	\$91.00	\$21.00	\$19.00	\$29.00	+53%
Aug	\$28.00	\$37.50	\$65.50	\$49.50	\$37.50	\$87.00	\$6.00	\$27.00	\$29.00	+7%
Annual Total	\$1025.00	\$300.00	\$1325.00	\$604.00	\$330.00	\$961.00	\$378.50	\$758.00	\$406.50	-46%

**YTD 2012 Age Profile**

2012 Jan-August Preschool – Elementary	442
<b>Middle and High School Activity</b>	
Middle and High School Early Release	782
Middle School Socials	930
Youth Basketball Games	1140
Youth Basketball Practices	1600
Structured Service	294
Neighborhood Center Nights	30
Total Youth	4125

**YTD Income Compliance**

HUD 1	HUD 2	HUD 3	HUD 4
\$0-\$29,000	\$15,351-\$48,300	\$25,601-\$75,900	\$40,250+

Income levels are based on households with 1 – 8 family members.

60% compliance - YTD

