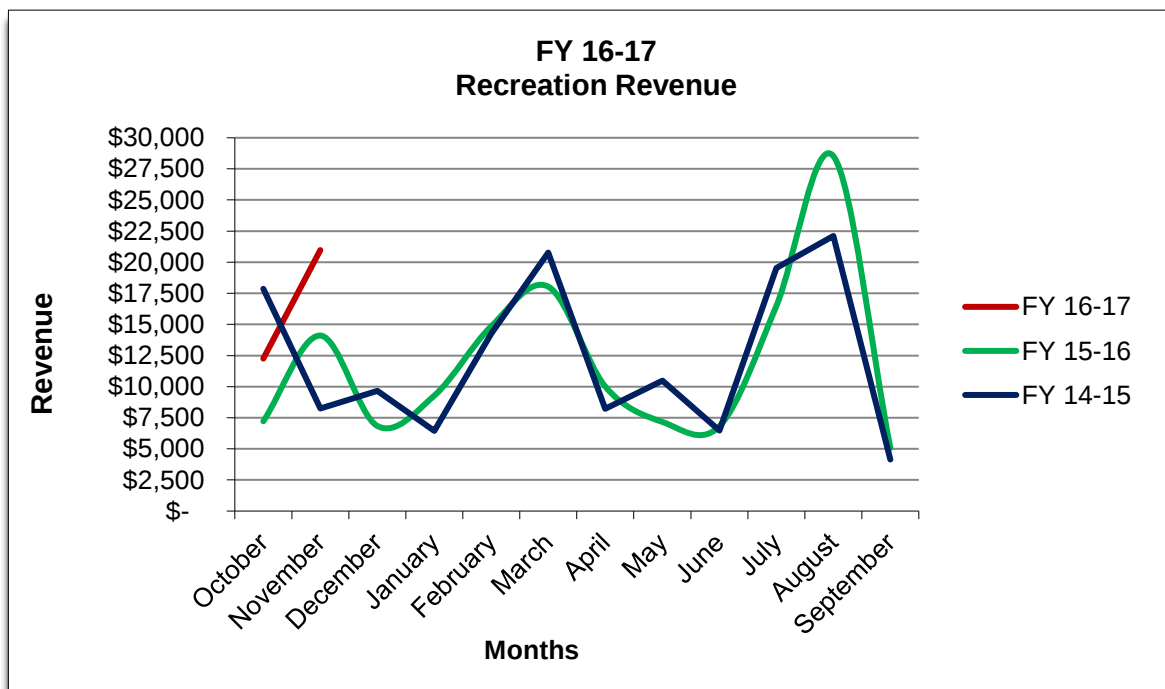


**CITY OF LA VISTA  
FY 16-17  
RECREATION DEPT. REVENUE, TRAFFIC**

| Revenues for<br>Month of | Budget<br>FY 16-17<br>Amount | Current<br>FY 16-17<br>Amount | Budget<br>Surplus<br>(Shortfall) | FY 15-16<br>Amount | FY 14-15<br>Amount |
|--------------------------|------------------------------|-------------------------------|----------------------------------|--------------------|--------------------|
| October                  | \$ 10,587                    | \$ 12,257                     | \$ 1,670                         | \$ 7,217           | \$ 17,863          |
| November                 | \$ 10,583                    | \$ 20,974                     | \$ 10,391                        | \$ 14,105          | \$ 8,238           |
| December                 |                              |                               |                                  | \$ 6,838           | \$ 9,659           |
| January                  |                              |                               |                                  | \$ 9,280           | \$ 6,452           |
| February                 |                              |                               |                                  | \$ 14,855          | \$ 14,258          |
| March                    |                              |                               |                                  | \$ 18,031          | \$ 20,764          |
| April                    |                              |                               |                                  | \$ 10,002          | \$ 8,227           |
| May                      |                              |                               |                                  | \$ 7,165           | \$ 10,478          |
| June                     |                              |                               |                                  | \$ 6,816           | \$ 6,481           |
| July                     |                              |                               |                                  | \$ 16,478          | \$ 19,545          |
| August                   |                              |                               |                                  | \$ 28,528          | \$ 22,109          |
| September                |                              |                               |                                  | \$ 5,062           | \$ 4,142           |
| <b>TOTAL</b>             | <b>\$ 21,170</b>             | <b>\$ 33,230</b>              | <b>\$ 12,060</b>                 | <b>\$ 144,377</b>  | <b>\$ 148,216</b>  |

**FY 16-17 Budget           \$ 127,000**

**% of Budget Received       26%**  
**% of FY Complete         17%**  
**% of FY Surplus           57%**



**CITY OF LA VISTA  
FY 2015-2016  
RECREATION DEPT. REVENUE, TRAFFIC COUNT**

| <b>Month</b>         | <b>FY 16-17<br/>Traffic<br/>Count<br/>(# of<br/>People)</b> | <b>FY 15-16<br/>Traffic<br/>Count<br/>(# of<br/>People)</b> | <b>FY 14-15<br/>Traffic<br/>Count<br/>(# of<br/>People)</b> |
|----------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|
| October              | 6,507                                                       | 7,476                                                       | 9,806                                                       |
| November             | 5,940                                                       | 6,265                                                       | 8,683                                                       |
| December             |                                                             | 7,315                                                       | 8,370                                                       |
| January              |                                                             | 10,879                                                      | 10,427                                                      |
| February             |                                                             | 11,853                                                      | 11,318                                                      |
| March                |                                                             | 9,881                                                       | 12,232                                                      |
| April                |                                                             | 7,474                                                       | 8,409                                                       |
| May                  |                                                             | 6,269                                                       | 6,505                                                       |
| June                 |                                                             | 4,742                                                       | 6,852                                                       |
| July                 |                                                             | 3,365                                                       | 4,414                                                       |
| August               |                                                             | 4,667                                                       | 4,998                                                       |
| September            |                                                             | 5,404                                                       | 4,921                                                       |
| <b>TOTAL TRAFFIC</b> | <b>12,447</b>                                               | <b>85,590</b>                                               | <b>96,935</b>                                               |

