

Parks Recreation - October, 2012

Program	Oct 11	Oct 12	% Change (Month)	YTD FY 11-12	YTD FY 12-13	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	5	14	180%	49	53	8%
Town Sponsored	4	10	150%	21	32	52%
Rented	1	4	300%	28	21	-25%
Ramada Attendance	95	245	158%	2,020	1,755	-13%
Field Reservations	333	274	-18%	1,077	771	-28%
Town Sponsored	327	267	-18%	1,054	737	-30%
Rented	6	7	17%	23	34	48%
Field Attendance	12,475	13,600	9%	43,075	34,850	-19%
Civic Center Reservations	124	97	-22%	498	419	-16%
Town Sponsored	124	95	-23%	494	314	-36%
Rented	0	2	200%	4	5	25%
Civic Center Attendance	1,516	2,768	83%	6,406	8,554	34%
Parks & Rec Commission	6	5	-17%	24	11	-54%
Arts & Culture Commission	7	5	0%	29	27	-7%
Library Reservations:						
Auditorium Reservations	10	21	110%	35	40	14%
Town Sponsored	8	20	150%	32	38	19%
Rented	2	1	0%	3	2	0%
Auditorium Attendance	750	1,575	110%	2,625	3,000	14%
Crystal Room Reservations	29	20	-31%	90	70	-22%
Town Sponsored	26	20	-23%	83	70	-16%
Rented	3	0	-100%	7	0	-100%
Crystal Room Attendance	870	600	-31%	2,700	2,100	-22%
Viewing Terrace Reservations	1	1	0%	4	4	0%
Town Sponsored	0	1	100%	2	4	100%
Rented	1	0	-100%	2	0	-100%
Viewing Terrace Attendance	20	20	0%	80	80	0%
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A
Athletics:						
50+ Aerobics	344	273	-21%	260	458	76%
Recreation Softball Teams Spring	N/A	N/A	N/A	N/A	N/A	N/A
Spring Softball Attendance	N/A	N/A	N/A	N/A	N/A	N/A

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Athletics (contd):						
Recreation Softball Teams Fall	N/A	20	0%	47	48	2%
Fall Softball Attendance	N/A	360	0%	4,270	5,256	23%
Recreation Volleyball Teams Season 1	N/A	N/A	0%	N/A	N/A	N/A
Volleyball Attendance Season 1	N/A	N/A	0%	N/A	N/A	N/A
Recreation Volleyball Teams Season 2	N/A	N/A	0%	N/A	N/A	N/A
Volleyball Attendance Season 2	N/A	N/A	0%	N/A	N/A	N/A
Open Gym (Park View)	N/A	N/A	0%	112	163	46%
Male/Female Ratio	N/A	N/A	N/A	88/24	163/0	N/A

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Aquatics:						
50+ Water Aerobics	N/A	N/A	0%	488	468	-4%
Adult Water Aerobics	N/A	N/A	0%	525	522	-1%
Lap Swim	N/A	N/A	0%	118	114	-3%
Swim Lessons	N/A	N/A	0%	333	359	8%
Therapy Swim	N/A	N/A	0%	47	59	26%
Swim Meets	N/A	N/A	0%	3	3	0%
Swim Meet Attendance	N/A	N/A	0%	515	600	17%
Teen Night	N/A	N/A	0%	0	0	0%
Family Night	N/A	N/A	0%	376	505	34%
Open Swim	N/A	N/A	0%	4,659	3,730	-20%
Pool Rentals	N/A	N/A	0%	8	17	113%
Pool Rental Attendance	N/A	N/A	0%	775	1,010	30%
Pool Passes Sold - Family	0	0	0%	1	1	0%
Pool Passes Sold - Individual	0	0	0%	0	1	100%

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Arts & Culture:	N/A	N/A	N/A	N/A	N/A	N/A

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Outdoor/Community Rec:						
Tennis	N/A	N/A	N/A	48	N/A	N/A
Guitar	20	20	0%	84	52	-38%

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Outdoor/Community Rec: contd.						
Basketball Instruction	60	4	-93%	240	323	35%
Yoga	52	19	-63%	261	88	-66%
Hula	8	7	-13%	27	24	-11%
Martial Arts	144	75	-48%	357	146	-59%
Tap Dancing	36	13	-64%	88	61	-31%
Ballet	60	36	-40%	188	170	-10%
Jr. Golf	N/A	N/A	0%	36	34	-6%
Line Dancing	60	8	-87%	158	65	-59%
Beginning Boot Camp	65	0	0%	153	56	-63%
Couch to 10K	N/A	N/A	0%	N/A	N/A	0%
Punt, Pass & Kick (Aug)	N/A	N/A	0%	22	36	64%
Instant Piano	N/A	N/A	0%	N/A	5	0%
OCR Volunteers hours	0	0	0%	0	0	0%

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Parks:						
Vandalism Reported	9	10	11%	26	22	-15%

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Skating:						
Open Skating Participants	1,151	1,078	-6%	1,151	1,078	-6%
Figure Skating	1	0	-100%	1	0	-100%
Open Hockey Participants	40	45	13%	40	45	13%
Skate Rentals	787	808	3%	787	808	3%
Skate Sharpening	27	23	-15%	27	23	-15%
Passes (under 12)	4	3	-25%	4	3	-25%
Passes (13 & up)	5	8	60%	5	8	60%
Skate with the Sundogs (Dec)	N/A	N/A	N/A	N/A	N/A	N/A
Hours Open	86	52	-40%	86	52	-40%

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Special Events:						
Howl by the Light of the Moon (June/July)	N/A	N/A	0%	74	6	-92%
4th of July Fireworks	N/A	N/A	0%	5,000	5,000	0%
Starry Night @ Pronghorn (Oct)	N/A	35	0%	N/A	35	0%

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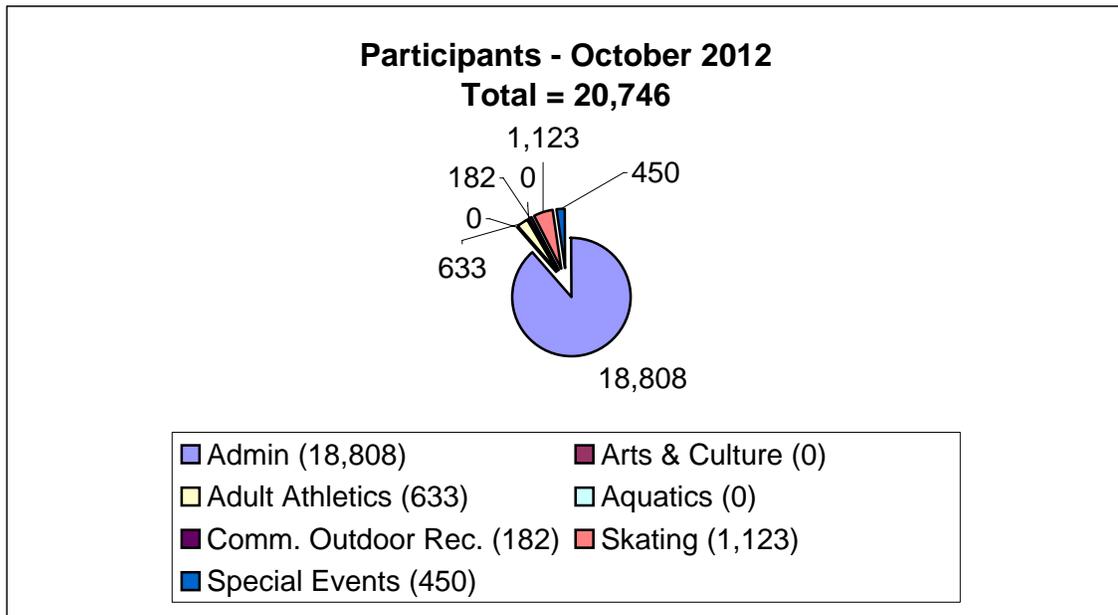
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Special Events: contd.						
Touch a Truck (Oct)	600	450	-25%	600	450	-25%
SE/C Volunteers	0	0	0%	0	0	N/A

Budgetary Goals & Objectives:	Oct 11	Oct 12	% Change (Month)	YTD 12-13	Proposed FY 12-13	% Completed vs. Proposed
Total Program Enrollment	19,104	21,196	11%	72,360	207,000	35.0%
Recreation Revenues	\$11,354	\$7,161	-37%	\$56,060	\$190,150	29.5%

Notes:

1. There were 10 incidents of vandalism at Town parks in October. Vandalism consisted mostly of graffiti at American Legion, CASA, Fain, George Anderser, Granville, Mountain Valley and Urban Forest. 4 incidents were bad enough to require police reports. 2 of those reports were graffiti related at Mountain Valley and American Legion Parks. The other reports were for burned material inside the restroom at Tonto North and destroyed sinks & toilet at Sunflower.
2. Two (2) special events were held on town property in October. Two (2) special events applications are in process.



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