

Parks Recreation -November, 2013

Program	Nov 12	Nov 13	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	5	4	-20%	58	51	-12%
Town Sponsored	3	3	0%	35	20	-43%
Rented	2	1	-50%	23	31	35%
Ramada Attendance	100	330	230%	1,755	3,005	71%
Field Reservations	142	140	-1%	913	1,014	11%
Town Sponsored	129	135	5%	866	980	13%
Rented	13	5	-62%	47	34	-28%
Field Attendance	6,750	6,500	-4%	41,600	46,435	12%
Civic Center Reservations	83	84	1%	402	454	13%
Town Sponsored	80	82	3%	394	448	14%
Rented	3	2	-33%	8	6	-25%
Civic Center Attendance	1,768	1,748	-1%	10,322	10,072	-2%
Parks & Rec Commission	4	5	25%	19	21	11%
Arts & Culture Commission	0	4	100%	27	39	44%
Library Reservations:						
Auditorium Reservations	9	11	22%	49	59	20%
Town Sponsored	9	11	22%	47	59	26%
Rented	0	0	0%	2	0	-100%
Auditorium Attendance	675	825	22%	3,675	5,185	41%
Crystal Room Reservations	18	28	56%	88	106	20%
Town Sponsored	18	23	28%	88	98	11%
Rented	0	5	100%	0	8	100%
Crystal Room Attendance	540	840	56%	2,640	4,308	63%
Viewing Terrace Reservations	0	0	0%	4	1	-75%
Town Sponsored	0	0	0%	4	0	-100%
Rented	0	0	0%	0	1	100%
Viewing Terrace Attendance	0	0	0%	80	20	-75%

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Adaptive Recreation:	N/A	N/A	N/A	N/A	N/A	N/A

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Athletics:						
50+ Aerobics	214	197	-8%	672	488	-27%
Recreation Softball Teams Spring	N/A	N/A	0%	N/A	N/A	0%
Spring Softball Attendance	N/A	N/A	0%	N/A	N/A	0%

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Athletics (contd):						
Recreation Softball Teams Fall	N/A	N/A	0%	48	32	-33%
Fall Softball Attendance	N/A	N/A	0%	4,446	4,920	11%
Recreation Volleyball Teams Season 1	N/A	N/A	0%	N/A	N/A	0%
Volleyball Attendance Season 1	N/A	N/A	0%	N/A	N/A	0%
Recreation Volleyball Teams Season 2	N/A	N/A	0%	N/A	N/A	0%
Volleyball Attendance Season 2	N/A	N/A	0%	N/A	N/A	0%
Open Gym (BMHS-W Aux gym)	N/A	N/A	N/A	163	32	-80%
Male/Female Ratio	N/A	N/A	N/A	163/0	32/0	N/A

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Aquatics:						
50+ Water Aerobics	N/A	N/A	0%	468	612	31%
Adult Water Aerobics	N/A	N/A	0%	522	471	-10%
Lap Swim	N/A	N/A	0%	114	64	-44%
Swim Lessons	N/A	N/A	0%	359	369	3%
Therapy Swim	N/A	N/A	0%	59	67	14%
Swim Meets	N/A	N/A	0%	3	4	33%
Swim Meet Attendance	N/A	N/A	0%	600	535	-11%
Teen Night	N/A	N/A	0%	0	0	0%
Family Night	N/A	N/A	0%	505	72	-86%
Open Swim	N/A	N/A	0%	3,730	3,133	-16%
Pool Rentals	N/A	N/A	0%	17	13	-24%
Pool Rental Attendance	N/A	N/A	0%	1,010	1,097	9%
Pool Passes Sold - Family	0	0	0%	1	1	0%
Pool Passes Sold - Individual	0	0	0%	1	3	200%

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Arts & Culture:						
Fall Fest (Oct)	N/A	N/A	100%	N/A	150	100%

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Outdoor/Community Rec:						
Tennis	N/A	N/A	N/A	N/A	N/A	N/A
Guitar	16	0	-100%	68	36	-47%
Basketball Instruction	144	108	-25%	489	652	33%
Yoga	70	43	-39%	180	179	-1%
Hula	6	5	-17%	30	29	-3%
Hawaiian Language and Chant	N/A	2	100%	N/A	11	100%
Martial Arts	56	28	-50%	202	133	-34%
Tap Dancing	20	6	-70%	81	42	-48%
Ballet	67	32	-52%	280	192	-31%
Jr. Golf	N/A	N/A	N/A	36	34	-6%
Line Dancing	29	32	10%	94	97	3%
Zumba-Tomic	N/A	0	N/A	N/A	12	100%
Holiday Light Ball Class	N/A	4	N/A	N/A	4	N/A
Day Trips attendance	N/A	10	100%	N/A	46	100%
NFL Punt, Pass & Kick (Aug)	N/A	N/A	0%	36	20	-44%
Smart Start	N/A	N/A	0%	N/A	33	100%
OCR Volunteers hours	0	0	0%	0	0	0%

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Parks:						
Vandalism Reported	4	6	50%	26	34	31%

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Skating:						
Open Skating Participants	1,375	1,621	18%	2,453	2,351	-4%
Freestyle/Figure Skating	0	0	0%	0	0	0%
Open Hockey Participants	49	35	-29%	94	58	-38%
Skate Rentals	1,077	1,347	25%	1,885	1,872	-1%
Skate Sharpening	27	26	-4%	50	57	14%
Passes (under 12)	5	3	-40%	8	9	13%
Passes (13 & up)	6	4	-33%	14	6	-57%
Skate with the Sundogs (Dec)	N/A	N/A	0%	N/A	N/A	N/A
Hours Open	58	54	-7%	110	94	-15%

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Special Events:						
4th of July Fireworks	N/A	N/A	0%	5,000	5,000	0%
Touch A Truck	N/A	N/A	0%	450	450	0%
Starry Night @ Pronghorn (Oct)	N/A	N/A	0%	35	35	0%
Corn Toss Tourney (Oct) 64 teams + spectators	N/A	N/A	0%	N/A	150	100%
SE/C Volunteers	0	0	0%	0	0	0%

Budgetary Goals & Objectives:	Nov 12	Nov 13	% Change (Month)	YTD 13-14	Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	11,879	12,366	4%	90,772	208,003	43.6%
Recreation Revenues	\$11,992	\$10,186	-15%	\$61,943	\$189,000	32.8%

Notes:

1. There was six (6) incidents of vandalism at Town parks in November. Vandalism consisted of the following: Removal and painting over graffiti at Mountain Valley Park, Sunflower Park and Urban Forest; and broken sink drain lines at Tonto South Park. Two (2) of these incidents required police reports.
2. No special events were held on Town property in November. No applications are in process.

