

Parks Recreation - December 2013

Program	Dec 12	Dec 13	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	2	2	0%	60	53	-12%
Town Sponsored	2	2	0%	37	22	-41%
Rented	0	0	0%	23	31	35%
Ramada Attendance	20	20	0%	1,755	3,025	72%
Field Reservations	37	47	27%	950	1,061	12%
Town Sponsored	34	42	24%	900	1,022	14%
Rented	3	5	67%	50	39	-22%
Field Attendance	1,225	2,175	78%	42,825	48,610	14%
Civic Center Reservations	78	97	24%	480	551	15%
Town Sponsored	78	97	24%	472	545	15%
Rented	0	0	0%	8	6	-25%
Civic Center Attendance	1,674	1,852	11%	11,996	11,924	-1%
Parks & Rec Commission	0	0	0%	19	21	11%
Arts & Culture Commission	0	0	0%	27	39	44%
Library Reservations:						
Auditorium Reservations	11	10	-9%	60	69	15%
Town Sponsored	11	10	-9%	58	69	19%
Rented	0	0	0%	2	0	-100%
Auditorium Attendance	825	750	-9%	4,500	5,935	32%
Crystal Room Reservations	13	27	108%	101	133	32%
Town Sponsored	13	25	92%	101	123	22%
Rented	0	2	100%	0	10	100%
Crystal Room Attendance	390	810	108%	3,030	5,118	69%
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	164	173	5%	836	661	-21%
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	0%	N/A	150	0%
Fest of Lights/Photos w/Santa (Dec)	400	250	-38%	400	250	-38%

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Outdoor/Community Rec:						
Tennis	N/A	N/A	N/A	N/A	N/A	N/A
Guitar	12	9	-25%	116	36	-69%
Basketball Instruction	44	132	200%	533	784	47%
Yoga	17	53	212%	197	232	18%
Hula	0	4	100%	37	33	-11%
Hawaiian Language and Chant	N/A	3	100%	N/A	14	100%
Martial Arts	36	12	-67%	313	145	-54%
Tap Dancing	18	24	33%	112	66	-41%
Ballet	45	40	-11%	325	232	-29%
Jr. Golf	N/A	N/A	N/A	36	34	-6%
Line Dancing	5	26	420%	107	123	15%
Zumba-Tomic	N/A	N/A	N/A	N/A	12	100%
Holiday Light Ball Class	N/A	N/A	N/A	N/A	4	100%
Day Trips attendance	N/A	N/A	0%	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	3	4	33%	29	39	34%

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Skating:						
Open Skating Participants	2,466	2,682	9%	4,919	5,033	2%
Freestyle/Figure Skating	0	0	0%	0	0	0%
Open Hockey Participants	11	16	45%	105	74	-30%
Skate Rentals	2,268	2,563	13%	4,153	4,435	7%
Skate Sharpening	29	33	14%	79	90	14%
Passes (under 12)	2	1	-50%	10	10	0%
Passes (13 & up)	4	3	-25%	18	9	-50%
Skate with the Sundogs (Dec)	200	217	9%	200	217	9%
Hours Open	72	64	-11%	182	158	-13%

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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:	Dec 12	Dec 13	% Change (Month)	YTD 13-14	Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	7,570	9,047	20%	99,819	208,003	48.0%
Recreation Revenues	\$18,659	\$17,173	-8%	\$79,116	\$189,000	41.9%

Notes:

1. There was four (4) incidents of vandalism at Town parks in December. Vandalism consisted of the following: graffiti in men's room stall at Mountain Valley Park; graffiti in the men's room at the Urban Forest; and two (2) police reports sink broken off the wall and broken sink drain lines at Sunflower Park. The other report was for graffiti on a transformer at Mountain Valley Park.
2. One (1) special event were held on Town property in December. Two (2) applications are in process.

