

**Parks Recreation, January 2014**

<b>Program</b>	<b>Jan13</b>	<b>Jan14</b>	<b>% Change (Month)</b>	<b>YTD FY 12-13</b>	<b>YTD 13-14</b>	<b>FY % Change (Fiscal Year)</b>
<b>Administration:</b>						
Ramada Reservations (total)	1	4	300%	61	57	-7%
Town Sponsored	0	3	300%	37	25	-32%
Rented	1	1	0%	24	32	33%
Ramada Attendance	10	55	450%	1,785	3,080	73%
Field Reservations	34	147	332%	984	1,061	8%
Town Sponsored	31	144	365%	931	1,022	10%
Rented	3	3	0%	53	39	-26%
Field Attendance	1,775	5,525	211%	44,600	54,135	21%
Civic Center Reservations	92	96	4%	672	647	-4%
Town Sponsored	91	94	3%	663	645	-3%
Rented	1	2	100%	9	2	-78%
Civic Center Attendance	1,982	1,782	-10%	13,978	13,706	-2%
Parks & Rec Commission	6	5	-17%	25	26	4%
Arts & Culture Commission	10	13	0%	37	52	41%
<b>Library Reservations:</b>						
Auditorium Reservations	14	12	-14%	74	81	9%
Town Sponsored	14	12	-14%	72	81	13%
Rented	0	0	0%	2	0	-100%
Auditorium Attendance	1,050	900	-14%	5,550	6,835	23%
Crystal Room Reservations	27	28	4%	128	161	26%
Town Sponsored	26	27	4%	127	150	18%
Rented	1	1	100%	1	11	100%
Crystal Room Attendance	810	840	4%	4,890	6,858	40%
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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<b>Adaptive Recreation:</b>	N/A	N/A	N/A	N/A	N/A	N/A

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<b>Athletics:</b>						
50+ Aerobics	237	251	6%	1073	912	-15%
<b>Recreation Softball Teams Spring</b>	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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<b>Athletics (contd):</b>						
<b>Recreation Softball Teams Fall</b>	N/A	N/A	0%	48	32	-33%
Fall Softball Attendance	N/A	N/A	0%	4,446	4,920	11%
<b>Recreation Volleyball Teams Season 1</b>	27	27	0%	27	27	0%
Volleyball Attendance Season 1	882	792	-10%	882	792	-10%
<b>Recreation Volleyball Teams Season 2</b>	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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<b>Aquatics:</b>						
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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<b>Arts &amp; Culture:</b>						
Fall Fest (Oct)	N/A	N/A	0%	N/A	150	0%
Fest of Lights/Photos w/Santa (Dec)	N/A	N/A	0%	400	250	-38%

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<b>Outdoor/Community Rec:</b>						
Tennis	N/A	N/A	N/A	N/A	N/A	N/A
Guitar	12	6	-50%	116	42	-64%
Basketball Instruction	140	93	-34%	533	877	65%
Yoga	16	58	263%	197	290	47%
Hula	N/A	N/A	0%	37	33	-11%
Hawaiian Language and Chant	N/A	N/A	0%	N/A	14	100%
Martial Arts	4	27	575%	313	172	-45%
Tap Dancing	12	24	100%	112	90	-20%
Ballet	60	48	-20%	325	280	-14%
Jr. Golf	N/A	N/A	N/A	36	34	-6%
Line Dancing	22	54	145%	107	177	65%
Zumba	4	18	N/A	N/A	30	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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<b>Parks:</b>						
Vandalism Reported	4	5	25%	33	44	33%

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<b>Skating:</b>						
Open Skating Participants	2,368	2,408	2%	7,287	7,441	2%
Freestyle/Figure Skating	0	0	0%	0	0	0%
Open Hockey Participants	15	31	107%	120	105	-13%
Skate Rentals	2,175	2,188	1%	6,328	6,623	5%
Skate Sharpening	24	35	46%	103	125	21%
Passes (under 12)	2	0	-100%	12	10	-17%
Passes (13 & up)	1	1	0%	19	10	-47%
Skate with the Sundogs (Dec)	N/A	N/A	0%	200	217	9%
Hours Open	70	74	6%	252	232	-8%

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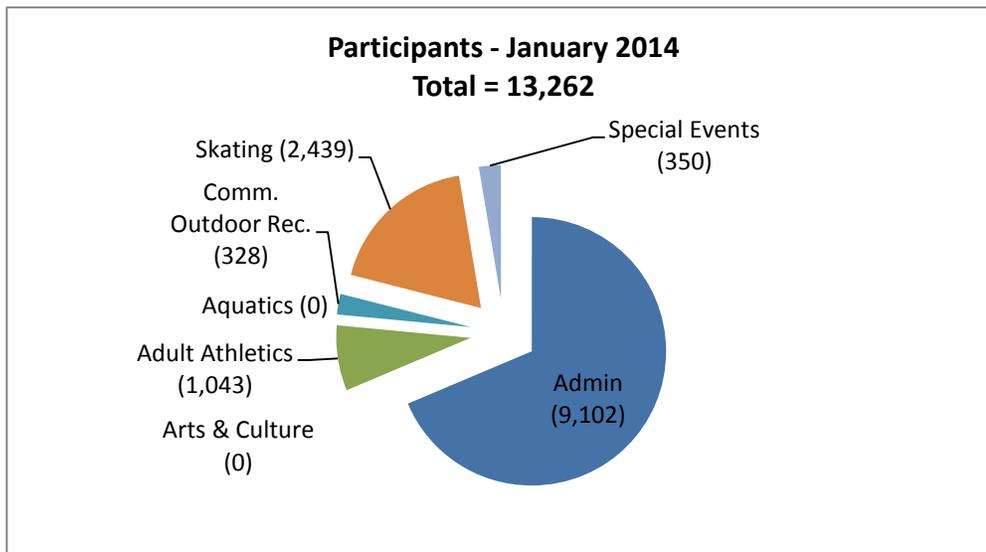
## Parks Recreation, January 2014

Program	Jan13	Jan14	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
<b>Special Events:</b>						
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%
Polar Bear Splash (Jan)	350	350	0%	350	350	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:	Jan13	Jan14	% Change (Month)	YTD 13-14	Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	9,749	13,262	36%	113,081	208,003	54.4%
Recreation Revenues	\$17,567	\$25,452	45%	\$104,568	\$189,000	55.3%

### Notes:

- There were five (5) incidents of vandalism at Town parks in January. Vandalism consisted of the following: Painted over graffiti in the pavilion restroom at Mountain Valley Park; police reports for damage to a portalet and another for a hole cut in the artificial turf field. Two incidents of graffiti in the restrooms at the Urban Forest.
- One (1) special event were held on Town property in January. Five (5) applications are in process.



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