

Parks Recreation, February 2014

| Program | Feb 13 | Feb 14 | % Change (Month) | YTD FY 12-13 | YTD 13-14 | FY % Change (Fiscal Year) |
|------------------------------|---------------|---------------|-------------------------|---------------------|------------------|----------------------------------|
| Administration: | | | | | | |
| Ramada Reservations (total) | 2 | 5 | 150% | 63 | 62 | -2% |
| Town Sponsored | 2 | 4 | 300% | 39 | 29 | -26% |
| Rented | 0 | 1 | 100% | 24 | 33 | 38% |
| Ramada Attendance | 20 | 105 | 425% | 1,805 | 3,105 | 72% |
| Field Reservations | 42 | 105 | 150% | 1,026 | 1,166 | 14% |
| Town Sponsored | 38 | 100 | 163% | 969 | 1,122 | 16% |
| Rented | 4 | 5 | 25% | 57 | 44 | -23% |
| Field Attendance | 1,850 | 4,000 | 116% | 46,450 | 58,135 | 25% |
| Civic Center Reservations | 96 | 100 | 4% | 768 | 747 | -3% |
| Town Sponsored | 96 | 100 | 4% | 759 | 745 | -2% |
| Rented | 0 | 0 | 0% | 9 | 2 | -78% |
| Civic Center Attendance | 2,052 | 1,918 | -7% | 16,030 | 15,624 | -3% |
| Parks & Rec Commission | 12 | 12 | 0% | 37 | 38 | 3% |
| Arts & Culture Commission | 20 | 13 | -35% | 57 | 65 | 14% |
| Library Reservations: | | | | | | |
| Auditorium Reservations | 16 | 17 | 6% | 90 | 98 | 9% |
| Town Sponsored | 16 | 16 | 0% | 88 | 97 | 10% |
| Rented | 0 | 1 | 100% | 2 | 1 | -50% |
| Auditorium Attendance | 1,200 | 1,275 | 6% | 6,750 | 8,110 | 20% |
| Crystal Room Reservations | 38 | 25 | -34% | 166 | 186 | 12% |
| Town Sponsored | 38 | 25 | -34% | 165 | 175 | 6% |
| Rented | 0 | 0 | 100% | 1 | 11 | 100% |
| Crystal Room Attendance | 1200 | 750 | -38% | 6,090 | 7,608 | 25% |
| 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 | 224 | 222 | -1% | 1,297 | 1,134 | -13% |
| 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 | 27 | 27 | 0% | 27 | 27 | 0% |
| Volleyball Attendance Season 1 | 864 | 1,122 | 30% | 1,746 | 1,914 | 10% |
| 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% |
| Men's 3v3 Basketball Teams | N/A | 6 | 100% | N/A | 6 | 100% |
| Men's 3v3 Attendance | N/A | 48 | N/A | N/A | 48 | 100% |
| 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) | N/A | N/A | 0% | 400 | 250 | -38% |

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| Outdoor/Community Rec: | | | | | | |
| Tennis | N/A | N/A | N/A | N/A | N/A | N/A |
| Guitar | 21 | 9 | -57% | 137 | 51 | -63% |
| Basketball Instruction | 143 | 112 | -22% | 676 | 989 | 46% |
| Yoga | 13 | 60 | 362% | 210 | 350 | 67% |
| Hula | N/A | N/A | 0% | 37 | 33 | -11% |
| Hawaiian Language and Chant | N/A | N/A | 0% | N/A | 14 | 100% |
| Martial Arts | 88 | 16 | -82% | 401 | 188 | -53% |
| Tap Dancing | 24 | 8 | -67% | 136 | 98 | -28% |
| Ballet | 48 | 50 | 4% | 373 | 330 | -12% |
| Jr. Golf | N/A | N/A | N/A | 36 | 34 | -6% |
| Line Dancing | 37 | 39 | 5% | 144 | 216 | 50% |
| Zumba | 8 | 23 | 188% | 8 | 53 | 563% |
| Holiday Light Ball Class | N/A | N/A | N/A | N/A | 4 | 100% |
| Day Trips attendance | N/A | 8 | 100% | N/A | 54 | 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 | 3 | -25% | 37 | 47 | 27% |

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| Skating: | | | | | | |
| Open Skating Participants | 685 | 1,068 | 56% | 7,972 | 8,509 | 7% |
| Freestyle/Figure Skating | 0 | 0 | 0% | 0 | 0 | 0% |
| Open Hockey Participants | 14 | 26 | 86% | 134 | 131 | -2% |
| Skate Rentals | 615 | 874 | 42% | 6,943 | 7,497 | 8% |
| Skate Sharpening | 4 | 21 | 425% | 107 | 146 | 36% |
| Passes (under 12) | 2 | 0 | -100% | 14 | 10 | -29% |
| Passes (13 & up) | 1 | 1 | 0% | 20 | 11 | -45% |
| Skate with the Sundogs (Dec) | N/A | N/A | 0% | 200 | 217 | 9% |
| Hours Open | 38 | 36 | -5% | 290 | 268 | -8% |

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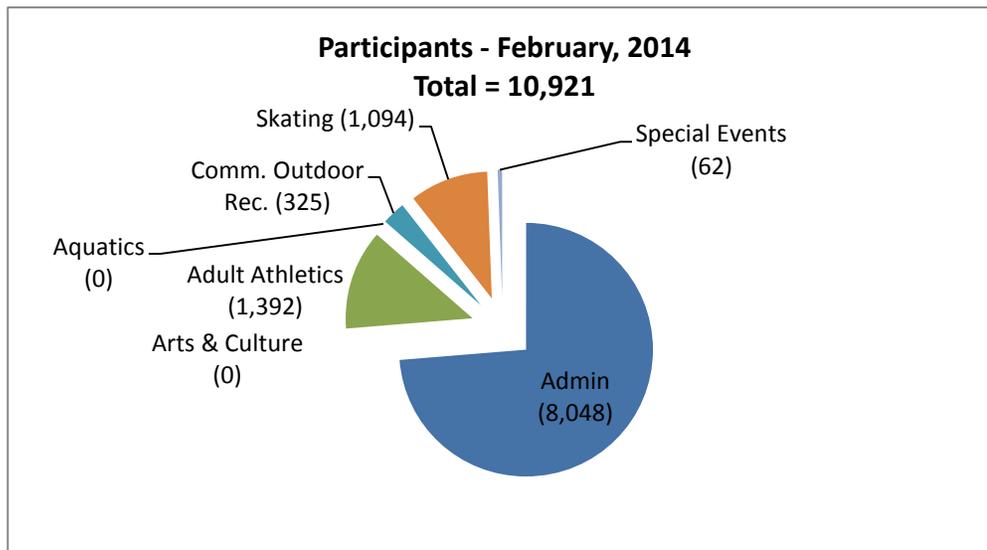
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| Special Events: | | | | | | |
| 4th of July Fireworks | N/A | N/A | 0% | 5,000 | 5,000 | 0% |
| Touch A Truck (Oct) | N/A | N/A | 0% | 450 | 450 | 0% |
| Starry Night @ Pronghorn (Oct) | N/A | N/A | 0% | 35 | 35 | 0% |
| Corn Toss Tourney (Oct) 64 teams + spectators | N/A | N/A | 0% | N/A | 150 | 100% |
| Daddy/Daughter Date Night (Feb) | 54 | 62 | 15% | 54 | 62 | 15% |
| Polar Bear Splash (Jan) | N/A | N/A | 0% | 350 | 350 | 0% |
| SE/C Volunteers | 0 | 0 | 0% | 0 | 0 | 0% |

| Budgetary Goals & Objectives: | Feb 13 | Feb 14 | % Change (Month) | YTD 13-14 | Proposed FY 13-14 | % Completed vs. Proposed |
|-------------------------------|---------|----------|------------------|-----------|-------------------|--------------------------|
| Total Program Enrollment | 8,431 | 10,921 | 30% | 124,002 | 208,003 | 59.6% |
| Recreation Revenues | \$6,285 | \$16,083 | 156% | \$120,651 | \$189,000 | 63.8% |

Notes:

- There were three (3) incidents of vandalism at Town parks in February. Vandalism consisted of the following: paint over graffiti in pavilion restrooms at Mountain Valley Park; and two (2) incidents of graffiti at the Urban Forest restrooms.
- Two (2) special event were held on Town property in February. Five (5) applications are in process.



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