

Parks Recreation -March, 2014

Program	Mar 13	Mar 14	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	14	10	-29%	77	72	-6%
Town Sponsored	4	2	-50%	43	31	-28%
Rented	10	8	-20%	34	41	21%
Ramada Attendance	275	220	-20%	2,080	3,325	60%
Field Reservations	256	374	46%	1,538	1,540	0%
Town Sponsored	250	370	48%	1,219	1,492	22%
Rented	6	4	-33%	63	48	-24%
Field Attendance	9,150	13,950	52%	62,900	72,085	15%
Civic Center Reservations	113	108	-4%	881	855	-3%
Town Sponsored	112	107	-4%	871	852	-2%
Rented	1	1	0%	10	3	-70%
Civic Center Attendance	2,262	2,030	-10%	18,292	15,624	-15%
Parks & Rec Commission	15	12	-20%	52	50	-4%
Arts & Culture Commission	20	10	-50%	77	75	-3%
Library Reservations:						
Auditorium Reservations	19	17	-11%	109	115	6%
Town Sponsored	19	17	-11%	107	114	7%
Rented	0	0	100%	2	1	-50%
Auditorium Attendance	1,425	1,275	-11%	8,175	9,385	15%
Crystal Room Reservations	29	23	-21%	195	209	7%
Town Sponsored	29	22	-24%	194	197	2%
Rented	0	1	100%	1	12	1100%
Crystal Room Attendance	870	690	-21%	7,770	8,298	7%
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%
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A
Athletics:						
50+ Aerobics	168	207	23%	1,465	1,341	-8%
Recreation Softball Teams Spring	26	28	8%	26	28	8%
Spring Softball Attendance	1,394	2,312	66%	1,394	2,312	66%

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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	24	0%	27	27	0%
Volleyball Attendance Season 1	N/A	324	0%	1,746	2,238	28%
Recreation Volleyball Teams Season 2	23	22	0%	23	22	-4%
Volleyball Attendance Season 2	228	378	66%	228	378	66%
Men's 3v3 Basketball Teams	N/A	6	100%	N/A	6	100%
Men's 3v3 Attendance	N/A	144	N/A	N/A	192	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:						
Art at the Center reception (May)	N/A	N/A	0%	N/A	N/A	0%
Family Arts Fest (Mar2013/ Apr2014)	2,000	0	-100%	2,000	0	-100%
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	24	20	-17%	137	71	-48%
Basketball Instruction	134	205	53%	676	2,535	275%
Yoga	9	42	367%	210	392	87%
Hula	N/A	N/A	0%	37	33	-11%
Hawaiian Language and Chant	N/A	N/A	0%	N/A	14	100%
Martial Arts	71	18	-75%	401	206	-49%
Tap Dancing	15	16	7%	136	114	-16%
Ballet	51	44	-14%	373	374	0%
Jr. Golf	N/A	N/A	N/A	36	34	-6%
Line Dancing	36	41	14%	144	257	78%
Zumba	4	32	700%	8	85	963%
Tai Chi	N/A	12	100%	N/A	12	0%
Batting Instruction	12	N/A	0%	12	N/A	0%
Holiday Light Ball Class	N/A	N/A	N/A	N/A	4	100%
Day Trips attendance	N/A	12	100%	N/A	66	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	2	10	400%	39	57	46%

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Skating:						
Open Skating Participants	756	967	28%	8,728	9,476	9%
Freestyle/Figure Skating	0	0	0%	0	0	0%
Open Hockey Participants	14	26	86%	148	157	6%
Skate Rentals	695	871	25%	7,638	8,368	10%
Skate Sharpening	8	10	25%	115	156	36%
Passes (under 12)	0	1	100%	14	11	-21%
Passes (13 & up)	0	1	100%	20	12	-40%
Days Open for the Month	N/A	11	0%	N/A	11	0%
Special Skate Session	N/A	1	0%	N/A	1	0%

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Skating (contd):

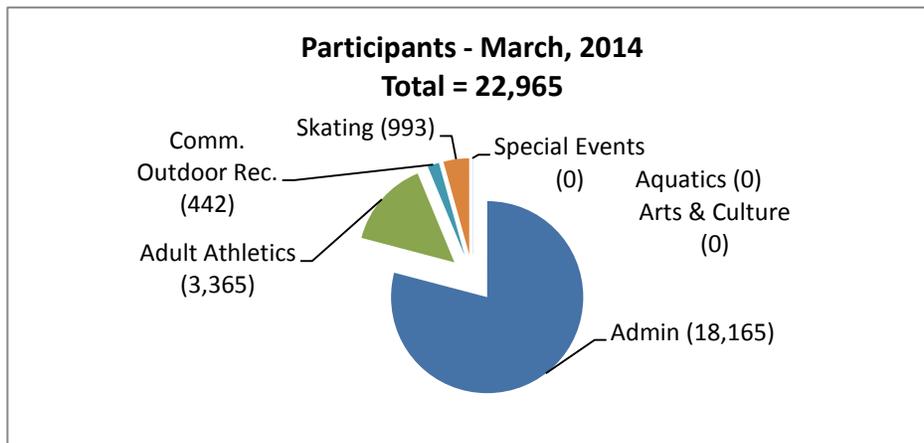
Skate with the Sundogs (Dec)	N/A	N/A	0%	200	217	9%
Sponsored Facility Hours	N/A	0	0%	N/A	0	0%
Hours Open	42	38	-10%	332	306	-8%

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Special Events:						
Starry Night @ Pronghorn (Oct)	N/A	N/A	0%	35	35	0%
Touch A Truck (Oct)	N/A	N/A	0%	450	450	0%
Corn Toss Tourney (Oct) 64 teams + spectators	N/A	N/A	0%	N/A	150	100%
4th of July Fireworks	N/A	N/A	0%	5,000	5,000	0%
Eggstravaganza (Mar2013/ Apr2014)	2,000	0	-100%	2,000	0	-100%
Daddy/Daughter Date Night (Feb)	N/A	N/A	0%	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:	Mar 13	Mar 14	% Change (Month)	YTD 13-14	Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	20,877	22,695	9%	146,967	208,003	70.7%
Recreation Revenues	\$10,647	\$10,458	-2%	\$131,109	\$189,000	69.4%

Notes:

- There were ten (10) incidents of vandalism at Town parks in March. Vandalism consisted of the following: graffiti cleaning/removal from a table at Fain Park and restroom at the Urban Forest. Seven (7) incidents of vandalism that required police reports: Porta-let damage, broken light fixture at Fain Park, three incidents of graffiti at the Amphitheater restrooms, graffiti at American Legion Park restroom, and graffiti at the playground in Sunflower Park.
- One (1) special event were held on Town property in March. Eight (8) applications are in process.
- Recreation Volleyball Season 1 was extended to get all the games in for the 24 remaining teams.*



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