

**Parks Recreation -May, 2014**

<b>Program</b>	<b>May 13</b>	<b>May 14</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)	37	34	-8%	123	122	-1%
Town Sponsored	25	13	-48%	69	48	-30%
Rented	12	21	75%	54	74	37%
Ramada Attendance	835	1,185	42%	6,075	5,175	-15%
Field Reservations	360	407	13%	2,026	2,390	18%
Town Sponsored	355	401	13%	1,956	2,331	19%
Rented	5	6	20%	70	59	-16%
Field Attendance	12,075	14,800	23%	79,950	103,960	30%
Civic Center Reservations	95	126	33%	1,070	1,079	1%
Town Sponsored	95	125	32%	1,060	1,074	1%
Rented	0	1	100%	10	5	-50%
Civic Center Attendance	2,080	2,256	8%	22,230	19,690	-11%
Parks & Rec Commission	14	4	-71%	72	67	-7%
Arts & Culture Commission	12	5	-58%	111	88	-21%
<b>Library Reservations:</b>						
Auditorium Reservations	16	13	-19%	138	147	7%
Town Sponsored	16	13	-19%	136	145	7%
Rented	0	0	0%	2	2	0%
Auditorium Attendance	1,200	975	-19%	10,488	11,785	12%
Crystal Room Reservations	28	27	-4%	250	261	4%
Town Sponsored	26	25	-4%	246	247	0%
Rented	2	2	-100%	4	14	250%
Crystal Room Attendance	840	810	-4%	8,550	9,858	15%
Viewing Terrace Reservations	1	1	0%	6	2	-67%
Town Sponsored	1	0	0%	5	0	-100%
Rented	0	1	0%	1	2	0%
Viewing Terrace Attendance	20	20	0%	120	40	-67%

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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	169	169	0%	1,874	1,748	-7%
<b>Recreation Softball Teams Spring</b>	26	30	15%	26	30	15%
Spring Softball Attendance	N/A	638	0%	3,570	3,732	5%

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<b>Athletics continued:</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	5,702	28%
* <b>Recreation Volleyball Teams Season 1</b>	N/A	N/A	0%	27	27	0%
Volleyball Attendance Season 1	N/A	N/A	0%	1,746	1,746	0%
<b>Recreation Volleyball Teams Season 2</b>	23	24	4%	23	24	4%
Volleyball Attendance Season 2	352	132	-63%	1,768	1,636	-7%
Men's 3v3 Basketball Teams	N/A	6	N/A	N/A	6	100%
Men's 3v3 Attendance	N/A	160	N/A	N/A	616	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

\* Finished up Basketball and Softball league tournaments.

\* Open gym starts June 2nd.

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<b>Aquatics:</b>						
50+ Water Aerobics	57	90	58%	525	612	17%
Adult Water Aerobics	16	12	-25%	538	471	-12%
Lap Swim	10	9	-10%	124	64	-48%
Swim Lessons	190	154	-19%	549	369	-33%
Therapy Swim	0	20	100%	59	67	14%
Swim Meets	0	0	0%	3	4	33%
Swim Meet Attendance	0	0	0%	600	535	-11%
Teen Night	0	0	0%	0	0	0%
Family Night	52	106	104%	557	72	-87%
Open Swim	1,509	1,573	4%	5,239	3,133	-40%
Pool Rentals	0	10	100%	17	13	-24%
Pool Rental Attendance	0	1,031	100%	1,010	1,097	9%
Pool Passes Sold - Family	7	3	-57%	8	1	-88%
Pool Passes Sold - Individual	23	17	-26%	24	3	-88%
Rain Days	N/A	0	0%	N/A	0	0%
Volunteers	N/A	1	100%	N/A	1	100%
Volunteer hours	N/A	54.75	100%	N/A	124.75	100%

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<b>Arts &amp; Culture:</b>						
Art at the Center reception (May)	62	40	-35%	62	40	-35%
Family Arts Fest (Mar2013/Apr2014)	N/A	N/A	0%	2,000	2,000	0%
Fall Fest (Oct)	N/A	N/A	0%	N/A	150	0%

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<b>Arts &amp; Culture continued:</b>						
Fest of Lights/Photos w/Santa (Dec)	N/A	N/A	0%	400	250	-38%
Volunteers	N/A	7	100%	N/A	23	100%
Volunteer Hours	N/A	28	100%	N/A	124	100%

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<b>Outdoor/Community Rec:</b>						
Tennis	N/A	N/A	N/A	N/A	N/A	N/A
Guitar	22	9	-59%	148	102	-31%
Basketball Instruction	183	207	13%	950	2,888	204%
Yoga	0	55	100%	234	488	109%
Beginner Hula	0	4	100%	10	8	-20%
Advanced Hula	0	7	100%	27	49	81%
Hawaiian Language and Chant	N/A	N/A	0%	N/A	14	100%
Martial Arts	40	24	-40%	476	235	-51%
Beginner Tap	35	20	-43%	163	138	-15%
Mommy & Me Tap	N/A	20	100%	N/A	44	100%
Beginner Ballet	38	40	5%	254	263	4%
Intermediate Ballet	38	25	-34%	230	222	-3%
Jr. Golf	N/A	N/A	N/A	34	34	0%
Line Dancing	25	46	84%	202	329	63%
Zumba-Adults	N/A	20	100%	16	106	563%
Zumba Kids	8	4	-50%	24	24	100%
Tai Chi	N/A	4	100%	N/A	20	100%
Square Dancing	N/A	68	100%	N/A	68	100%
Latin Rhythms	N/A	42	100%	N/A	42	100%
Holiday Light Ball Class	N/A	N/A	N/A	N/A	4	100%
Day Trips attendance	N/A	8	100%	N/A	83	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%
Volunteers	N/A	2	100%	N/A	2	100%
Volunteers hours	N/A	18	100%	N/A	18	100%

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<b>Parks:</b>						
Volunteers	N/A	0	0%	N/A	0	
Volunteer Hours	N/A	0	0%	N/A	232	100%
Trees Planted	N/A	0	0%	N/A	26	100%

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<b>Parks continued:</b>						
Trees Removed	N/A	1	100%	N/A	1	100%
Vandalism Reported	3	5	67%	46	65	41%

\* Vandalism consisted of the following: Cleaned up graffiti at Granville, Quailwood and Village Square Parks. A police report generated for a broken basketball pole at George Andersen Park. A police report generated for broken light bulbs, at the four-plex of Mountain Valley Park.

\* Volunteers hours: 55

\* Volunteers: 22 - Superstition Hills Missional Community Adopt-a-Park for George Andersen Park.

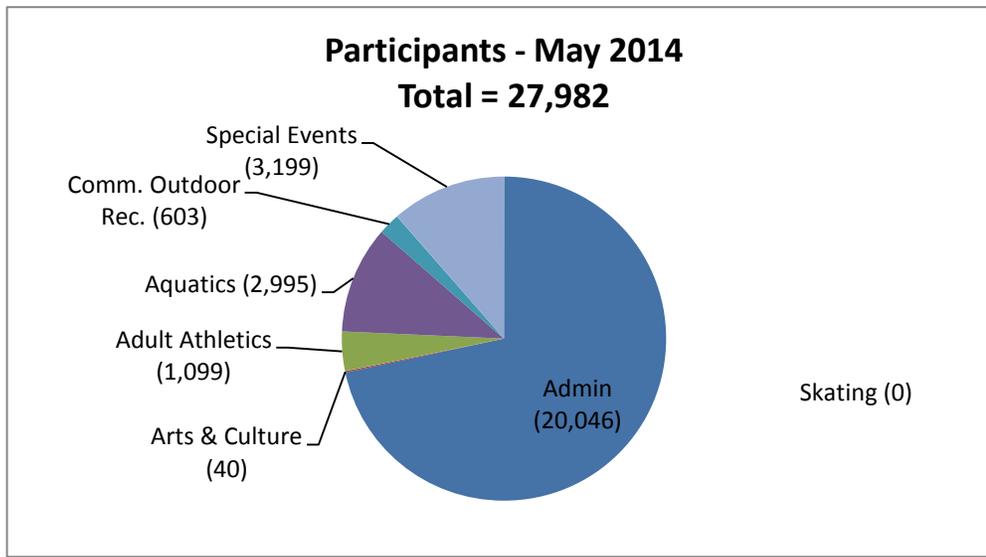
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<b>Skating:</b>						
Open Skating Participants	N/A	N/A	0%	8,728	9,476	9%
Freestyle/Figure Skating	N/A	N/A	0%	0	0	0%
Open Hockey Participants	N/A	N/A	0%	148	157	6%
Skate Rentals	N/A	N/A	0%	7,638	8,368	10%
Skate Sharpening	N/A	N/A	0%	115	156	36%
Passes (under 12)	N/A	N/A	0%	14	11	-21%
Passes (13 & up)	N/A	N/A	0%	20	12	-40%
Days Open for the Month	N/A	N/A	0%	N/A	11	100%
Special Skate Session	N/A	N/A	0%	N/A	1	100%
Skate with the Sundogs (Dec)	N/A	N/A	0%	200	217	9%
Sponsored Facility Hours	N/A	N/A	0%	N/A	0	0%
Hours Open	N/A	N/A	0%	332	306	-8%

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<b>Special Events:</b>						
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%
Starry Night @ Pronghorn (May)	36	35	-3%	36	35	-3%
Battle of the Bands (May)	1,256	1,134	-10%	1,256	1,134	-10%
Bike Rodeo (April2013/ <b>May 2014</b> )	95	<b>25</b>	-74%	95	<b>25</b>	-74%
Eggstravaganza (Mar2013/Apr2014)	2,000	2,000	0%	2,000	2,000	0%
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%
Volunteers	N/A	3	100%	N/A	25	100%
Volunteer Hours	N/A	21	100%	N/A	97	100%
Community-based Events held	5	6	100%	19	22	16%
Special Event App in process:	2	3	100%	20	39	95%

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Budgetary Goals & Objectives:	May 13	May 14	% Change (Month)	YTD 14	13- Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	24,261	27,982	15%	203,101	208,003	97.6%
Recreation Revenues	\$21,863	\$21,262	-3%	\$156,018	\$189,000	82.5%



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