

Parks Recreation - April, 2012

Program	April 11	April 12	% Change (Month)	YTD FY 10-11	YTD FY 11-12	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	23	11	-52%	98	82	-16%
Town Sponsored	16	5	-69%	53	46	-13%
Rented	7	6	400%	45	36	-20%
Ramada Attendance	945	500	-47%	7,162	2,825	-61%
Field Reservations	376	373	-1%	2,074	2,130	3%
Town Sponsored	366	365	0%	1,996	2,060	3%
Rented	10	8	-20%	78	70	-10%
Field Attendance	13,900	13,900	0%	75,600	80,875	7%
Civic Center Reservations	126	98	-22%	1,074	1,166	9%
Town Sponsored	124	98	-21%	1,048	1,159	11%
Rented	2	0	-100%	26	7	-73%
Civic Center Attendance	1,703	1,420	-17%	14,635	15,256	4%
Parks & Rec Commission	6	5	-17%	65	57	-12%
Arts & Culture Commission	12	10	-17%	74	70	-5%
Library Reservations:						
Auditorium Reservations	10	16	60%	98	80	-18%
Town Sponsored	9	16	78%	96	77	-20%
Rented	1	0	-100%	2	3	50%
Auditorium Attendance	750	1,200	60%	7,350	6,100	-17%
Crystal Room Reservations	28	19	-32%	177	223	26%
Town Sponsored	28	19	-32%	173	211	22%
Rented	0	0	0%	4	12	200%
Crystal Room Attendance	840	570	-32%	5,310	6,690	26%
Viewing Terrace Reservations	0	1	N/A	4	7	75%
Town Sponsored	0	1	N/A	4	3	-25%
Rented	0	0	N/A	0	4	N/A
Viewing Terrace Attendance	0	20	N/A	80	140	75%
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A
Athletics:						
50+ Aerobics	208	238	14%	1,772	1,947	10%
Recreation Softball Teams Spring	23	30	30%	37	30	-19%
Spring Softball Attendance	506	564	11%	3,552	2,780	-22%

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Athletics (contd):						
Recreation Softball Teams Fall	N/A	N/A	N/A	43	47	9%
Fall Softball Attendance	N/A	N/A	N/A	5,590	5,436	-3%
Recreation Volleyball Teams Season 1	N/A	N/A	N/A	32	32	0%
Volleyball Attendance Season 1	N/A	N/A	N/A	1,568	2,224	42%
Recreation Volleyball Teams Season 2	30	26	N/A	30	26	-13%
Volleyball Attendance Season 2	2,400	848	N/A	4,080	1,168	-71%
Open Gym BMHS	N/A	N/A	N/A	44	112	155%
Male/Female Ratio	N/A	N/A	N/A	40/4	88/24	N/A

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Aquatics:						
50+ Water Aerobics	N/A	N/A	N/A	579	488	-16%
Adult Water Aerobics	N/A	N/A	N/A	467	525	12%
Lap Swim	N/A	N/A	N/A	79	118	49%
Swim Lessons	N/A	N/A	N/A	349	333	-5%
Therapy Swim	N/A	N/A	N/A	80	47	-41%
Swim Meets	N/A	N/A	N/A	1	3	200%
Swim Meet Attendance	N/A	N/A	N/A	98	515	426%
Teen Night	N/A	N/A	N/A	0	0	0%
Family Night	N/A	N/A	N/A	427	376	-12%
Open Swim	N/A	N/A	N/A	4,532	5,804	28%
Pool Rentals	N/A	N/A	N/A	8	8	0%
Pool Rental Attendance	N/A	N/A	N/A	900	775	-14%
Pool Passes Sold - Family	0	0	N/A	0	1	N/A
Pool Passes Sold - Individual	0	0	N/A	0	0	N/A

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Arts & Culture:						
Family Arts Festival (March)	N/A	N/A	N/A	1,700	3,000	76%
Feastival of Lights/Photos with Santa (Dec)	N/A	N/A	N/A	600	300	-50%
Artists in the Park (July)	N/A	N/A	N/A	45	N/A	N/A

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Outdoor/Community Rec:						
Tennis	N/A	N/A	N/A	264	48	-82%
Guitar	20	12	-40%	213	197	-8%
Basketball Instruction	30	61	103%	543	561	3%
Yoga	182	57	-69%	1,302	678	-48%
Hula	4	N/A	N/A	35	52	49%
Martial Arts	32	76	138%	364	950	161%
Tap Dancing	16	24	50%	200	258	29%
Ballet	64	71	11%	493	541	10%
Jr. Golf	N/A	N/A	N/A	48	36	-25%
Line Dancing	39	29	-26%	163	472	190%
Beginning Boot Camp	N/A	48	N/A	N/A	229	N/A
Couch to 10K	N/A	66	N/A	N/A	102	N/A
Pilates	12	147	1125%	63	407	546%
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	17	22	29%
OCR Volunteers hours	0	0	0%	3	0	0%

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Parks:						
Vandalism Reported	2	3	50%	34	52	53%

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Skating:						
Open Skating Participants	113	N/A	N/A	8,390	9,055	8%
Figure Skating	0	N/A	N/A	6	1	-83%
Open Hockey Participants	5	N/A	N/A	99	235	137%
Skate Rentals	84	N/A	N/A	6,770	7,608	12%
Skate Sharpening	2	N/A	N/A	98	119	21%
Passes (under 12)	0	N/A	N/A	10	11	10%
Passes (13 & up)	0	N/A	N/A	15	9	-40%
Skate with the Sundogs (Dec)	N/A	N/A	N/A	200	200	0%
Hours Open	14	0	-100%	448	367	-18%

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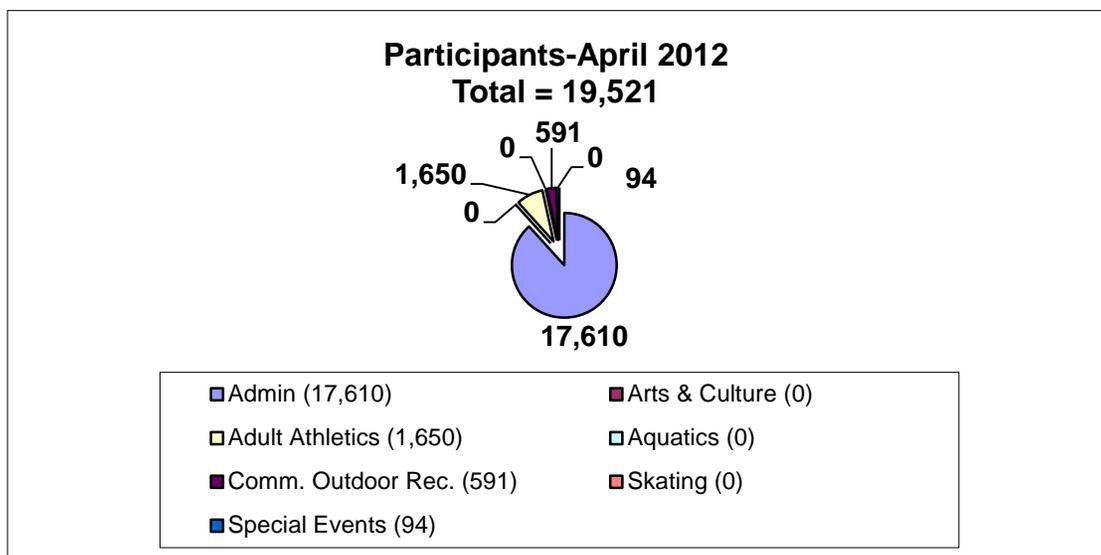
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Special Events:						
**Arbor Day (April)	380	30	-92%	380	30	-92%
Daddy/Daughter Date Night (April)	47	64	36%	47	64	36%
Eggstravaganza (March)	N/A	N/A	N/A	1,700	3,000	76%
Polar Bear Splash (Jan)	N/A	N/A	N/A	300	300	0%
Howl by the Light of the Moon (June/July)	N/A	N/A	N/A	N/A	N/A	N/A
4th of July Fireworks	N/A	N/A	N/A	5,000	5,000	0%
SE/C Volunteers	32	2	-94%	32	2	-94%

Budgetary Goals & Objectives:	April 11	April 12	% Change (Month)	YTD 11-12	Proposed FY 11-12	% Completed vs. Proposed
Total Program Enrollment	26,224	19,945	-24%	281,924	236,094	119.4%
Recreation Revenues	\$5,312	\$4,602	-13%	\$139,517	\$194,950	71.6%

Notes:

1. There were 3 reported incidents of vandalism at Town parks for April. Vandalism consisted of graffiti removal from table in Fain Park; replace sink and patch holes in the drywall in the restroom at Pronghorn Park due to vandalism severe enough to generate a police report.
2. Four (4) special events applications were in process this month. Four (4) special events were held on Town property in April.
3. Light usage at Mountain Valley Park 4plex and Pavilion soccer field for April was 526 hours. Usage as follows: 6 hours (town staff & rentals); 21 hours (Yavapai Soccer League); 157 hour (PV Little League) 342 hours for security lighting.
4. **Even though there was a very low turnout for the Arbor Day event, outreach with 500 trees and materials were given to Coyote Springs Elementary School.



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