

# Leisure Times



Leisure Services Department

Monthly Report – DECEMBER 2011

## AUDITORIUM

### Special Points of

#### Interest:

- 7% increase in 1st quarter Auditorium revenues over last year
- 64% increase in 1st quarter pavilion rental revenue over last year

Events held at the Auditorium for the month of December 2011 included the Gun and Knife Show, Melbourne Municipal Band Swingtime Dance, Melbourne Light Parade, Pop Warner Football Awards Banquet, Grace Church Christmas Eve Service, Melbourne Municipal Band concerts and Melbourne Community Orchestra concerts.



MELBOURNE AUDITORIUM

### REVENUES & RENTALS

DESCRIPTION	DEC 10	DEC 11	YTD-10/11	YTD-11/12
Revenue	\$ 7,532	\$ 8,786	\$ 46,269	\$ 49,516
Number of Events	12 days	12 days	53 days	50 days

## GOLF COURSES – Crane Creek Reserve & Mallards Landing

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Revenues collected for the month of December 2011 were \$14,327 higher than December 2010. The Greens at both golf courses were treated for a fungus and will be over-seeded in January. Two junior golfers were certified to play the city's courses. A total of 54 frequent player discount cards were sold in December. The frequent player discount card allows golfers to receive a discounted winter green fee for 18 and 9 holes of golf. To date 274 card have been sold.



CRANE CREEK RESERVE GOLF COURSE

CITY OF MELBOURNE GOLF COURSES continued:

**YTD REVENUE COMPARISON – DECEMBER 2011**

REVENUES	DEC 2010	DEC 2011	10/11 YTD	11/12 YTD	DIFFERENCE
GREEN FEES	\$ 64,330	\$ 75,460	\$ 149,983	\$ 154,011	\$ 4,028
ELECTRIC CARTS	47,501	48,761	135,562	116,437	(19,125)
ANNUAL FEES	23,754	19,891	89,569	68,788	(20,781)
DRIVING RANGE	10,898	11,951	35,506	33,404	(2,102)
PULL CART RENTALS	129	147	530	406	(124)
LOCKER RENTAL	0	30	0	60	60
PRO SHOP SALES	3,448	3,426	9,703	9,667	(36)
CLUB RENTAL	448	680	1,296	2,417	1,121
MISC. INCOME	7,051	7,363	13,799	8,763	(5,036)
SURCHARGE	8,935	12,251	26,209	29,249	3,040
HANDICAP FEE	84	393	142	397	255
SUMMER RATE	0	0	83,267	74,948	(8,319)
9—HOLE SPECIAL	0	0	13,962	18,717	4,755
CONCESSION	12,445	12,997	47,897	44,470	(3,427)
<b>TOTAL</b>	<b>\$ 179,023</b>	<b>\$ 193,350</b>	<b>\$ 607,425</b>	<b>\$ 561,734</b>	<b>\$ (45,691)</b>

**ROUNDS OF GOLF PLAYED - YTD COMPARISON**

	DEC 2010	DEC 2011	10/11 YTD	11/12 YTD	DIFFERENCE
<b>ANNUAL FEE PLAY</b>	<b>1,850</b>	<b>2,066</b>	<b>6,163</b>	<b>5,841</b>	<b>(322)</b>
ANNUAL FEE PLAY %	35%	39%	30%	32%	2%
RESIDENT 18	1,690	2,271	4,825	5,224	399
RESIDENT 9	413	925	1,997	2,295	298
NON-RESIDENT 18	155	0	347	0	(347)
NON-RESIDENT 9	81	0	160	0	(160)
SUMMER RATE	0	0	3,860	3,469	(391)
9-HOLE SPECIAL	0	0	1,055	1,337	282
18-HOLE WINTER	0	0	0	0	0
9-HOLE WINTER	0	0	0	0	0
BREVARD COUNTY 18	819	0	1,307	0	(1,307)
BREVARD COUNTY 9	333	0	662	0	(662)
<b>TOTAL GREEN FEE PLAY</b>	<b>3,491</b>	<b>3,196</b>	<b>14,213</b>	<b>12,325</b>	<b>(1,888)</b>
<b>TOTAL ROUNDS PLAYED</b>	<b>5,341</b>	<b>5,262</b>	<b>20,376</b>	<b>18,166</b>	<b>(2,210)</b>

# RECREATION

Registration for the winter adult softball league began Dec. 5<sup>th</sup>. Resurfacing of tennis courts at Fee and Jimmy Moore began Dec. 19<sup>th</sup>. Maintenance staff painted the exterior doors and windows at the Eau Gallie Civic Center, repaired manatee sculptures at Holmes Park and repaired dugout roofs at Crane Park. Eau Gallie Civic Center gym floor was resurfaced. EGCC and Crane staff held a winter workshop for children on Dec. 16<sup>th</sup> with 38 children attending. A youth basketball fundamentals camp was also held at EGCC over the holiday break. The new Winter Leisure Pursuits was distributed December 30<sup>th</sup>. Staff at the recreation centers conducted a "Holiday in the Park" at Lipscomb on Dec. 2<sup>nd</sup> with over 400 in attendance. Crane Community Center held a Holiday Camp over the Xmas. break for children.

## REVENUES

	DEC 2010	DEC 2011	YTD 10/11	YTD 11/12
AQUATICS	\$ 980	\$ 3,929	\$ 1,403	\$ 4,280
ATHLETICS	13,940	10,185	38,520	22,858
RECREATION CENTERS	18,367	15,707	59,187	60,547
PAVILIONS	0	106	680	1,113
TENNIS	2,859	3,042	18,386	18,017

## ATTENDANCE

AQUATICS	0	0	0	0
ATHLETICS	300	300	1,432	1,736
RECREATION CENTERS	5,565	4,998	13,471	13,950
TENNIS	1,322	1,648	6,080	5,481



**HOLIDAY IN THE PARK  
LIPSCOMB C.C.**



**HOLIDAY EXPRESS CAMP  
CRANE C.C.**



**WINTER WORKSHOP  
E.G.C.C.**

# PARKS

Along with routine maintenance the division over-seeded the ball fields with rye grass. Reset the concrete corner poles that were leaning for netting on field #2 at Southwest Park. Assisted with the staging area for the annual Holiday Light Parade. Replanted landscape beds at the Henegar Center and completed the renovation of the Babcock Medians that included the planting of 380 ornamental peanut plants. Assisted with the re-landscaping of the Police Dept. atrium and removed five hazardous Laurel Oaks from Wells Park.

## Maintenance Monthly Summary

- Mowing, Edging, Etc. 285 acres
- Irrigation repairs: 255 acres
- Chemical application: 255 acres
- Tree work (trimmed): 31 trees
- (removed): 8 trees
- (stump grind) 0 trees
- (planted) 0 trees
- Ball field maintenance: 25 fields – 180 times
- Beautification: 2 parks
- Fence Repairs 0 parks
- Painting 1 parks
- Playground Repair 0 parks
- Contracted Areas 69.61 acres



CAMPBELL PARK

# CEMETERIES

## Eau Gallie—6 acres

- Sold: 0 cremain space
- Repurchased 0 cremain space
- Remaining: 0 full space—31 cremain spaces

## Melbourne—7 acres

- Sold: 0 cremain niches
- Sold: 0 full space
- Repurchased: 0 spaces
- Remaining: 3 full space—65 cremain niches

# MAJOR PROJECT STATUS

## Recreation

- Resurfacing Fee Ave. & Jimmy Moore Tennis Courts— 30% complete
- Southwest Park Ball field Lighting—5% complete
- Replacement Fencing @ McGrath Ball fields—0% complete
- Replace Melbourne Auditorium Sound System—0% complete
- Entranceway Lighting—0% complete
- Pineapple Park Gazebo & Lighting—0% complete
- Carver Park Ball field lighting—0% complete