

**Parks Recreation - January, 2013**

| <b>Program</b>                          | <b>Jan 12</b> | <b>Jan 13</b> | <b>% Change (Month)</b> | <b>YTD FY 11-12</b> | <b>YTD FY 12-13</b> | <b>% Change (Fiscal Year)</b> |
|---|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Administration:</b>                  |               |               |                         |                     |                     |                               |
| Ramada Reservations (total)             | 2             | 1             | -50%                    | 59                  | 61                  | 3%                            |
| Town Sponsored                          | 2             | 0             | -100%                   | 31                  | 37                  | 19%                           |
| Rented                                  | 0             | 1             | 100%                    | 28                  | 24                  | -14%                          |
| Ramada Attendance                       | 20            | 10            | -50%                    | 2,120               | 1,785               | -16%                          |
| Field Reservations                      | 49            | 34            | -31%                    | 1,367               | 984                 | -28%                          |
| Town Sponsored                          | 45            | 31            | -31%                    | 1,330               | 931                 | -30%                          |
| Rented                                  | 4             | 3             | -25%                    | 37                  | 53                  | 43%                           |
| Field Attendance                        | 2,100         | 1,775         | -15%                    | 54,800              | 44,600              | -19%                          |
| Civic Center Reservations               | 113           | 92            | -19%                    | 825                 | 672                 | -19%                          |
| Town Sponsored                          | 112           | 91            | -19%                    | 819                 | 663                 | -19%                          |
| Rented                                  | 1             | 1             | 0%                      | 6                   | 9                   | 50%                           |
| Civic Center Attendance                 | 1,490         | 1,982         | 33%                     | 10,536              | 13,978              | 33%                           |
| Parks & Rec Commission                  | 6             | 6             | 0%                      | 34                  | 25                  | -26%                          |
| Arts & Culture Commission               | 5             | 10            | 100%                    | 45                  | 37                  | -18%                          |
| <b>Library Reservations:</b>            |               |               |                         |                     |                     |                               |
| Auditorium Reservations                 | 9             | 14            | 56%                     | 55                  | 74                  | 35%                           |
| Town Sponsored                          | 9             | 14            | 56%                     | 52                  | 72                  | 38%                           |
| Rented                                  | 0             | 0             | 0%                      | 3                   | 2                   | -33%                          |
| Auditorium Attendance                   | 675           | 1,050         | 56%                     | 4,125               | 5,550               | 35%                           |
| Crystal Room Reservations               | 25            | 27            | 8%                      | 144                 | 128                 | -11%                          |
| Town Sponsored                          | 24            | 26            | 8%                      | 134                 | 127                 | -5%                           |
| Rented                                  | 1             | 1             | 0%                      | 10                  | 1                   | -90%                          |
| Crystal Room Attendance                 | 750           | 810           | 8%                      | 4,320               | 4,890               | 13%                           |
| Viewing Terrace Reservations            | 1             | 0             | 0%                      | 5                   | 4                   | -20%                          |
| Town Sponsored                          | 0             | 0             | 0%                      | 2                   | 4                   | 100%                          |
| Rented                                  | 1             | 0             | -100%                   | 3                   | 0                   | -100%                         |
| Viewing Terrace Attendance              | 20            | 0             | 0%                      | 100                 | 80                  | -20%                          |
| <b>Adaptive Recreation:</b>             |               |               |                         |                     |                     |                               |
|   | N/A           | N/A           | N/A                     | N/A                 | N/A                 | N/A                           |
| <b>Athletics:</b>                       |               |               |                         |                     |                     |                               |
| 50+ Aerobics                            | 231           | 237           | 3%                      | 947                 | 1,073               | 13%                           |
| <b>Recreation Softball Teams Spring</b> | N/A           | N/A           | N/A                     | N/A                 | N/A                 | N/A                           |
| Spring Softball Attendance              | N/A           | N/A           | N/A                     | N/A                 | N/A                 | N/A                           |

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|---|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Athletics (contd):</b>                   |               |               |                         |                     |                     |                               |
| <b>Recreation Softball Teams Fall</b>       | N/A           | N/A           | 0%                      | 47                  | 48                  | 2%                            |
| Fall Softball Attendance                    | N/A           | N/A           | 0%                      | 4,270               | 5,256               | 23%                           |
| <b>Recreation Volleyball Teams Season 1</b> | 32            | 27            | -16%                    | 32                  | 27                  | -16%                          |
| Volleyball Attendance Season 1              | 928           | 882           | -5%                     | 928                 | 882                 | -5%                           |
| <b>Recreation Volleyball Teams Season 2</b> | N/A           | N/A           | 0%                      | N/A                 | N/A                 | N/A                           |
| Volleyball Attendance Season 2              | N/A           | N/A           | 0%                      | N/A                 | N/A                 | N/A                           |
| Open Gym (Park View)                        | N/A           | N/A           | 0%                      | 112                 | 163                 | 46%                           |
| Male/Female Ratio                           | N/A           | N/A           | N/A                     | 88/24               | 163/0               | N/A                           |

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|-------------------------------|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Aquatics:</b>              |               |               |                         |                     |                     |                               |
| 50+ Water Aerobics            | N/A           | N/A           | 0%                      | 488                 | 468                 | -4%                           |
| Adult Water Aerobics          | N/A           | N/A           | 0%                      | 525                 | 522                 | -1%                           |
| Lap Swim                      | N/A           | N/A           | 0%                      | 118                 | 114                 | -3%                           |
| Swim Lessons                  | N/A           | N/A           | 0%                      | 333                 | 359                 | 8%                            |
| Therapy Swim                  | N/A           | N/A           | 0%                      | 47                  | 59                  | 26%                           |
| Swim Meets                    | N/A           | N/A           | 0%                      | 3                   | 3                   | 0%                            |
| Swim Meet Attendance          | N/A           | N/A           | 0%                      | 515                 | 600                 | 17%                           |
| Teen Night                    | N/A           | N/A           | 0%                      | 0                   | 0                   | 0%                            |
| Family Night                  | N/A           | N/A           | 0%                      | 376                 | 505                 | 34%                           |
| Open Swim                     | N/A           | N/A           | 0%                      | 4,659               | 3,730               | -20%                          |
| Pool Rentals                  | N/A           | N/A           | 0%                      | 8                   | 17                  | 113%                          |
| Pool Rental Attendance        | N/A           | N/A           | 0%                      | 775                 | 1,010               | 30%                           |
| Pool Passes Sold - Family     | 0             | 0             | 0%                      | 1                   | 1                   | 0%                            |
| Pool Passes Sold - Individual | 0             | 0             | 0%                      | 0                   | 1                   | 100%                          |

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|---|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Arts &amp; Culture:</b>              |               |               |                         |                     |                     |                               |
| Festival of Lights/Photos w/Santa (Dec) | N/A           | N/A           | 0%                      | 300                 | 400                 | 33%                           |

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|-------------------------------|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Outdoor/Community Rec:</b> |               |               |                         |                     |                     |                               |
| Tennis                        | N/A           | N/A           | N/A                     | 48                  | N/A                 | N/A                           |
| Guitar                        | 20            | 12            | -40%                    | 147                 | 112                 | -24%                          |

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|--------------------------------------|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Outdoor/Community Rec: contd.</b> |               |               |                         |                     |                     |                               |
| Basketball Instruction               | N/A           | 140           | 100%                    | 356                 | 673                 | 89%                           |
| Yoga                                 | 63            | 16            | -75%                    | 426                 | 213                 | -50%                          |
| Hula                                 | N/A           | N/A           | 0%                      | 43                  | 37                  | -14%                          |
| Martial Arts                         | 104           | 4             | -96%                    | 546                 | 317                 | -42%                          |
| Tap Dancing                          | 28            | 12            | -57%                    | 157                 | 124                 | -21%                          |
| Ballet                               | 48            | 60            | 25%                     | 204                 | 385                 | 89%                           |
| Jr. Golf                             | N/A           | N/A           | 0%                      | 36                  | 34                  | -6%                           |
| Line Dancing                         | 56            | 22            | -61%                    | 259                 | 129                 | -50%                          |
| Zumba-Tomic                          | N/A           | 4             | 100%                    | N/A                 | 4                   | 100%                          |
| Beginning Boot Camp                  | N/A           | N/A           | 0%                      | 153                 | 56                  | -63%                          |
| Punt, Pass & Kick (Aug)              | N/A           | N/A           | 0%                      | 22                  | 36                  | 64%                           |
| Instant Piano                        | N/A           | N/A           | 0%                      | N/A                 | 5                   | 0%                            |
| OCR Volunteers hours                 | 0             | 0             | 0%                      | 0                   | 0                   | 0%                            |

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|--------------------|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Parks:</b>      |               |               |                         |                     |                     |                               |
| Vandalism Reported | 0             | 4             | 100%                    | 42                  | 33                  | -21%                          |

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|------------------------------|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Skating:</b>              |               |               |                         |                     |                     |                               |
| Open Skating Participants    | 2,161         | 2,368         | 10%                     | 7,780               | 7,287               | -6%                           |
| Freestyle/Figure Skating     | 0             | 0             | 0%                      | 1                   | 0                   | -100%                         |
| Open Hockey Participants     | 67            | 15            | -78%                    | 169                 | 120                 | -29%                          |
| Skate Rentals                | 1,823         | 2,175         | 19%                     | 6,548               | 6,328               | -3%                           |
| Skate Sharpening             | 22            | 24            | 9%                      | 93                  | 103                 | 11%                           |
| Passes (under 12)            | 1             | 2             | 100%                    | 10                  | 12                  | 20%                           |
| Passes (13 & up)             | 3             | 1             | -67%                    | 11                  | 19                  | 73%                           |
| Skate with the Sundogs (Dec) | N/A           | N/A           | 0%                      | 200                 | 200                 | 0%                            |
| Hours Open                   | 72            | 70            | -3%                     | 305                 | 252                 | -17%                          |

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|---|---------------|---------------|-------------------------|---------------------|---------------------|-------------------------------|
| <b>Special Events:</b>                    |               |               |                         |                     |                     |                               |
| Howl by the Light of the Moon (June/July) | N/A           | N/A           | 0%                      | 74                  | 6                   | -92%                          |
| 4th of July Fireworks                     | N/A           | N/A           | 0%                      | 5,000               | 5,000               | 0%                            |
| Starry Night @ Pronghorn (Oct)            | N/A           | N/A           | 0%                      | N/A                 | 35                  | 0%                            |
| Touch a Truck (Oct)                       | N/A           | N/A           | 0%                      | 600                 | 450                 | -25%                          |

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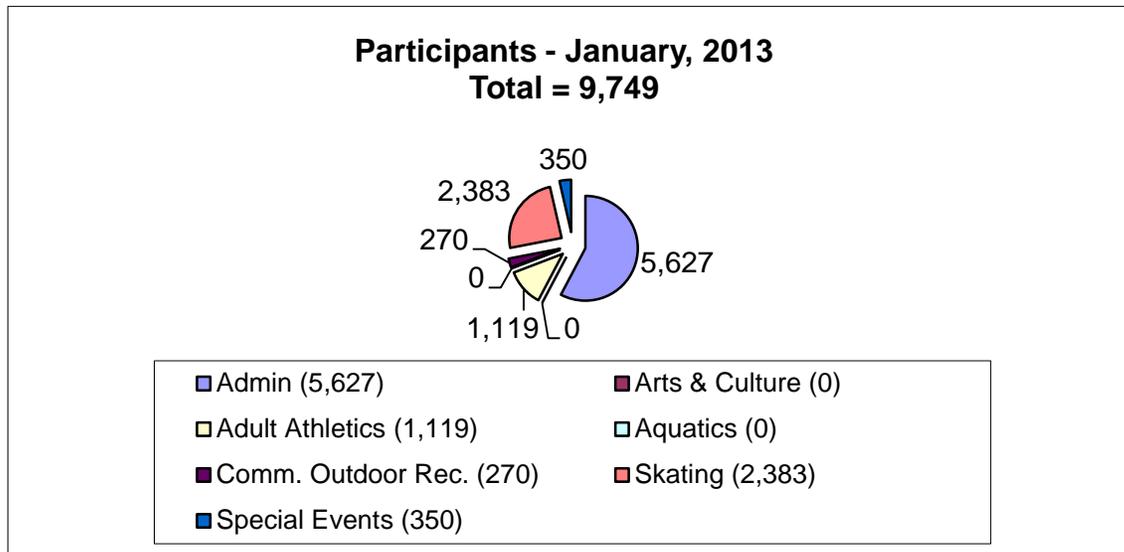
## Parks Recreation - January, 2013

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|----------------------------------|--------|--------|------------------|--------------|--------------|------------------------|
| <b>Special Events: continued</b> |        |        |                  |              |              |                        |
| Polar Bear Splash (Jan)          | 300    | 350    | 17%              | 300          | 350          | 17%                    |
| SE/C Volunteers                  | 0      | 0      | 0%               | 0            | 0            | 0%                     |

| Budgetary Goals & Objectives: | Jan 12   | Jan 13   | % Change (Month) | YTD 12-13 | Proposed FY 12-13 | % Completed vs. Proposed |
|-------------------------------|----------|----------|------------------|-----------|-------------------|--------------------------|
| Total Program Enrollment      | 9,079    | 9,749    | 7%               | 101,558   | 207,000           | 49.1%                    |
| Recreation Revenues           | \$25,308 | \$17,567 | -31%             | \$104,278 | \$190,150         | 54.8%                    |

### Notes:

- There were four (4) incidents of vandalism at Town parks in January. Vandalism consisted of removing graffiti at George Andersen Park; painting over graffiti in the Skate Park; police report for damages to the Pronghorn Park soccer field (vehicle driving on field); and another police report for broken glass blocks at Quailwood Park.
- One (1) special event were held on town property in January. One (1) special event application is in process.



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