

Parks Recreation - February, 2013

Program	Feb 12	Feb 13	% Change (Month)	YTD FY 11-12	YTD FY 12-13	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	6	2	-67%	65	63	-3%
Town Sponsored	2	2	0%	33	39	18%
Rented	4	0	100%	32	24	-25%
Ramada Attendance	100	20	-80%	2,220	1,805	-19%
Field Reservations	124	42	-66%	1,491	1,026	-31%
Town Sponsored	117	38	-68%	1,447	969	-33%
Rented	7	4	-43%	44	57	30%
Field Attendance	4,850	1,850	-62%	59,650	44,600	-25%
Civic Center Reservations	133	96	-28%	958	768	-20%
Town Sponsored	132	96	-27%	951	759	-20%
Rented	1	0	0%	6	9	50%
Civic Center Attendance	1,642	2,052	25%	12,178	16,030	32%
Parks & Rec Commission	5	12	0%	39	37	-5%
Arts & Culture Commission	10	20	100%	55	57	4%
Library Reservations:						
Auditorium Reservations	9	16	78%	64	90	41%
Town Sponsored	9	16	78%	61	88	44%
Rented	0	0	0%	3	2	-33%
Auditorium Attendance	675	1,200	78%	4,800	6,750	41%
Crystal Room Reservations	29	38	31%	173	166	-4%
Town Sponsored	29	38	31%	163	165	1%
Rented	0	0	0%	10	1	-90%
Crystal Room Attendance	870	1,140	31%	5,190	6,030	16%
Viewing Terrace Reservations	0	0	0%	5	4	-20%
Town Sponsored	0	0	0%	2	4	100%
Rented	0	0	-100%	3	0	-100%
Viewing Terrace Attendance	0	0	0%	100	80	-20%
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A
Athletics:						
50+ Aerobics	241	224	-7%	1,532	1,297	-15%
Recreation Softball Teams Spring	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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Athletics (contd):						
Recreation Softball Teams Fall	N/A	N/A	0%	47	48	2%
Fall Softball Attendance	N/A	N/A	0%	4,270	5,256	23%
Recreation Volleyball Teams Season 1	32	27	-16%	32	27	-16%
Volleyball Attendance Season 1	1,176	864	-27%	2,104	1,746	-17%
Recreation Volleyball Teams Season 2	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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Aquatics:						
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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Arts & Culture:						
Festival of Lights/Photos w/Santa (Dec)	N/A	N/A	0%	300	400	33%

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Outdoor/Community Rec:						
Tennis	N/A	N/A	N/A	48	N/A	N/A
Guitar	21	21	0%	173	124	-28%

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Outdoor/Community Rec: contd.						
Basketball Instruction	60	143	100%	456	816	79%
Yoga	49	13	-73%	575	226	-61%
Hula	N/A	N/A	0%	52	37	-29%
Martial Arts	128	88	-31%	714	405	-43%
Tap Dancing	32	24	-25%	189	148	-22%
Ballet	48	48	0%	204	433	112%
Jr. Golf	N/A	N/A	0%	36	34	-6%
Line Dancing	64	37	-42%	395	166	-58%
Zumba-Tomic	N/A	8	100%	N/A	12	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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Parks:						
Vandalism Reported	2	4	100%	44	37	-16%

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Skating:						
Open Skating Participants	558	685	23%	8,338	7,972	-4%
Freestyle/Figure Skating	0	0	0%	1	0	-100%
Open Hockey Participants	52	14	-73%	221	134	-39%
Skate Rentals	494	615	24%	7,042	6,943	-1%
Skate Sharpening	14	4	-71%	107	107	0%
Passes (under 12)	0	2	100%	11	14	27%
Passes (13 & up)	0	1	100%	9	20	122%
Skate with the Sundogs (Dec)	N/A	N/A	0%	200	200	0%
Hours Open	26	38	46%	331	290	-12%

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Special Events:						
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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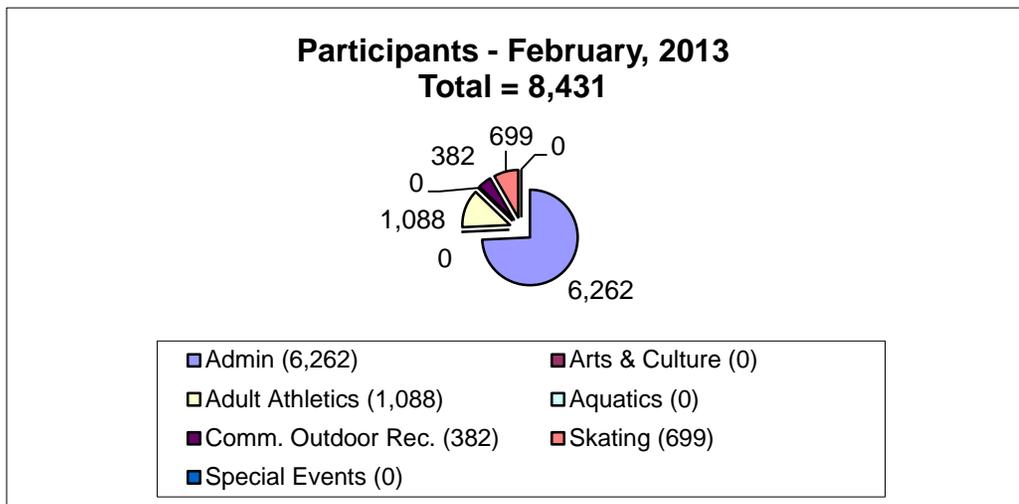
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Special Events: continued						
Touch a Truck (Oct)	N/A	N/A	0%	674	N/A	0%
Howl by the Light of the Moon (June/July)	N/A	N/A	0%	6	N/A	0%
Polar Bear Splash (Jan)	N/A	N/A	0%	300	350	17%
SE/C Volunteers	0	0	0%	0	0	0%

Budgetary Goals & Objectives:	Feb 12	Feb 13	% Change (Month)	YTD 12-13	Proposed FY 12-13	% Completed vs. Proposed
Total Program Enrollment	10,578	8,431	-20%	109,989	207,000	53.1%
Recreation Revenues	\$11,634	\$6,285	-46%	\$110,563	\$190,150	58.1%

Notes:

1. There were four (4) incidents of vandalism at Town parks in February. Vandalism consisted of graffiti removal inside the pavilion restrooms; graffiti removal inside restrooms at Pronghorn Park. Both incidents were severe enough to file police reports.
2. One (1) special event were held on town property in February. Five (5) special event applications is in process.



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