

Parks Recreation - March, 2013

Program	Mar 12	Mar 13	% Change (Month)	YTD FY 11-12	YTD FY 12-13	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	7	14	100%	72	77	7%
Town Sponsored	5	4	-20%	38	43	13%
Rented	2	10	100%	34	34	0%
Ramada Attendance	105	275	162%	2,325	2,080	-11%
Field Reservations	182	256	41%	1,673	1,282	-23%
Town Sponsored	164	250	52%	1,611	1,219	-24%
Rented	18	6	-67%	62	63	2%
Field Attendance	7,325	9,150	25%	66,975	53,750	-20%
Civic Center Reservations	110	113	3%	1,068	881	-18%
Town Sponsored	110	112	2%	1,061	871	-18%
Rented	0	1	0%	6	10	67%
Civic Center Attendance	1,658	2,262	36%	13,836	18,292	32%
Parks & Rec Commission	0	15	0%	39	52	33%
Arts & Culture Commission	6	20	233%	61	77	26%
Library Reservations:						
Auditorium Reservations	13	19	46%	77	109	42%
Town Sponsored	13	19	46%	74	107	45%
Rented	0	0	0%	3	2	-33%
Auditorium Attendance	1,050	1,425	36%	5,850	8,175	40%
Crystal Room Reservations	31	29	-6%	204	195	-4%
Town Sponsored	29	29	0%	192	194	1%
Rented	2	0	0%	12	1	-92%
Crystal Room Attendance	930	870	-6%	6,120	6,900	13%
Viewing Terrace Reservations	1	0	0%	6	4	-33%
Town Sponsored	0	0	0%	2	4	100%
Rented	1	0	-100%	4	0	-100%
Viewing Terrace Attendance	20	0	0%	120	80	-33%
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A
Athletics:						
50+ Aerobics	177	168	-5%	1,709	1,465	-14%
Recreation Softball Teams Spring	30	26	N/A	N/A	N/A	N/A
Spring Softball Attendance	1,916	1,394	-27%	1,916	1,394	-27%

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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	120	456	280%	2,224	2,202	-1%
Recreation Volleyball Teams Season 2	25	23	0%	25	23	N/A
Volleyball Attendance Season 2	320	228	-29%	320	228	-29%
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:						
Youth Arts Month Recept. (Mar)	125	150	20%	125	150	20%
Family Arts Festival (Mar)	3,000	2,000	-33%	3,000	2,000	-33%
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	12	24	100%	185	148	-20%
Basketball Instruction	44	134	100%	500	950	90%
Yoga	46	9	-80%	621	234	-62%
Hula	N/A	N/A	0%	52	37	-29%
Martial Arts	160	71	-56%	874	476	-46%
Tap Dancing	49	15	-69%	238	163	-32%
Ballet	114	51	-55%	318	484	52%
Jr. Golf	N/A	N/A	0%	36	34	-6%
Line Dancing	48	36	-25%	443	202	-54%
Zumba-Tomic	N/A	4	100%	N/A	16	100%
Batting Instruction	N/A	12	N/A	N/A	12	N/A
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%
Spring Break Tennis	N/A	36	N/A	N/A	36	N/A
Spring Break Fishing Instruction	N/A	15	N/A	N/A	15	N/A
Teen Yoga-Spring Break Clinic	N/A	6	N/A	N/A	6	N/A
OCR Volunteers hours	0	0	0%	0	0	0%

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Parks:						
Vandalism Reported	5	2	100%	49	39	-20%

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Skating:						
Open Skating Participants	717	756	5%	9,055	8,728	-4%
Freestyle/Figure Skating	0	0	0%	1	0	-100%
Open Hockey Participants	14	14	0%	235	148	-37%
Skate Rentals	566	695	23%	7,608	7,638	0%
Skate Sharpening	12	8	-33%	119	115	-3%
Passes (under 12)	0	0	100%	11	14	27%
Passes (13 & up)	0	0	100%	9	20	122%
Skate with the Sundogs (Dec)	N/A	N/A	0%	200	200	0%
Hours Open	36	42	17%	367	332	-10%

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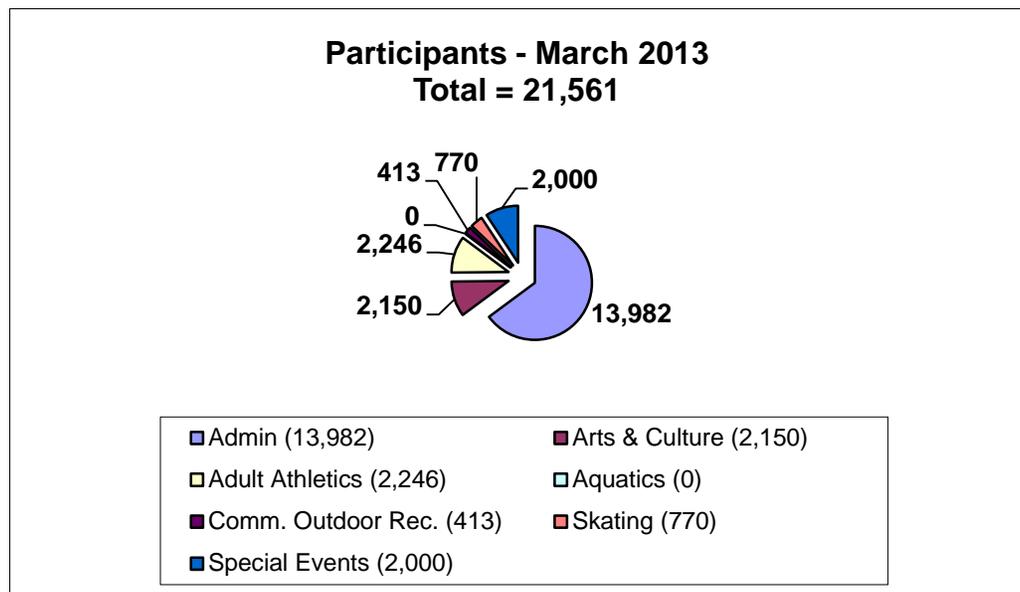
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Special Events:						
Howl by the Light of the Moon (June/July)	N/A	N/A	0%	74	6	-92%
4th of July Fireworks	N/A	N/A	0%	5,000	5,000	0%
Starry Night @ Pronghorn (Oct)	N/A	N/A	0%	N/A	35	0%
Touch a Truck (Oct)	N/A	N/A	0%	600	450	-25%
EGGstravaganza (Mar)	3,000	2,000	-33%	3,000	2,000	-33%
Polar Bear Splash (Jan)	N/A	N/A	0%	300	350	17%
SE/C Volunteers	0	0	0%	0	0	0%

Budgetary Goals & Objectives:	Mar 12	Mar 13	% Change (Month)	YTD 12-13	Proposed FY 12-13	% Completed vs. Proposed
Total Program Enrollment	20,877	21,561	3%	131,550	207,000	63.6%
Recreation Revenues	\$10,647	\$19,215	80%	\$129,778	\$190,150	68.3%

Notes:

1. There were two (2) incidents of vandalism at Town parks in March. Vandalism consisted of a police report broken benches at Old Town Park and painting over graffiti at the Urban Forest.
2. Two (2) special events were held on town property in March. One (1) special event application is in process.



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