

Parks Recreation -July, 2013

Program	July 12	July 13	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	10	10	0%	10	10	0%
Town Sponsored	3	2	-33%	3	2	-33%
Rented	7	8	14%	7	8	14%
Ramada Attendance	520	535	3%	520	535	3%
Field Reservations	115	86	-25%	115	86	-25%
Town Sponsored	107	81	-24%	107	81	-24%
Rented	8	5	-38%	8	5	-38%
Field Attendance	3,975	3,100	-22%	3,975	3,100	-22%
Civic Center Reservations	107	105	-2%	107	105	-2%
Town Sponsored	106	103	-3%	106	103	-3%
Rented	1	2	0%	1	2	100%
Civic Center Attendance	1,790	2,518	41%	1,790	2,518	41%
Parks & Rec Commission	0	0	0%	0	0	0%
Arts & Culture Commission	0	0	0%	0	0	0%
Library Reservations:						
Auditorium Reservations	7	10	43%	7	10	43%
Town Sponsored	6	10	67%	6	10	67%
Rented	1	0	0%	1	0	-100%
Auditorium Attendance	525	750	43%	525	750	43%
Crystal Room Reservations	23	22	-4%	23	22	-4%
Town Sponsored	23	22	-4%	23	22	-4%
Rented	0	0	100%	0	0	#DIV/0!
Crystal Room Attendance	690	660	-4%	690	660	-4%
Viewing Terrace Reservations	0	0	0%	0	0	0%
Town Sponsored	0	0	0%	0	0	0%
Rented	0	0	0%	0	0	0%
Viewing Terrace Attendance	0	0	0%	0	0	0%

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Adaptive Recreation:	N/A	N/A	N/A	N/A	N/A	N/A

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Athletics:						
50+ Aerobics	N/A	N/A	0%	N/A	N/A	0%
Recreation Softball Teams Spring	N/A	N/A	0%	N/A	N/A	0%
Spring Softball Attendance	N/A	N/A	0%	N/A	N/A	0%

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Athletics (contd):						
Recreation Softball Teams Fall	N/A	N/A	0%	N/A	N/A	0%
Fall Softball Attendance	N/A	N/A	0%	N/A	N/A	0%
Recreation Volleyball Teams Season 1	N/A	N/A	0%	N/A	N/A	0%
Volleyball Attendance Season 1	N/A	N/A	0%	N/A	N/A	0%
Recreation Volleyball Teams Season 2	N/A	N/A	0%	N/A	N/A	0%
Volleyball Attendance Season 2	N/A	N/A	0%	N/A	N/A	0%
Open Gym (BMHS-W Aux gym)	163	32	-80%	163	32	-80%
Male/Female Ratio	163/0	32/0	N/A	163/0	32/0	N/A

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Aquatics:						
50+ Water Aerobics	441	612	39%	441	612	39%
Adult Water Aerobics	149	59	-60%	149	59	-60%
Lap Swim	72	16	-78%	72	16	-78%
Swim Lessons	359	369	3%	359	369	3%
Therapy Swim	58	57	-2%	58	57	-2%
Swim Meets	0	0	0%	0	0	0%
Swim Meet Attendance	0	0	0%	0	0	0%
Teen Night	0	0	0%	0	0	0%
Family Night	462	35	-92%	462	35	-92%
Open Swim	3,098	2,671	-14%	3,098	2,671	-14%
Pool Rentals	8	6	-25%	8	6	-25%
Pool Rental Attendance	285	262	-8%	285	262	-8%
Pool Passes Sold - Family	1	1	0%	1	1	0%
Pool Passes Sold - Individual	1	3	200%	1	3	200%

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Arts & Culture:						
	N/A	N/A	N/A	N/A	N/A	N/A

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Outdoor/Community Rec:						
Tennis	N/A	N/A	N/A	N/A	N/A	N/A
Guitar	32	24	-25%	32	24	-25%
Basketball Instruction	147	232	58%	147	232	58%
Yoga	15	0	-100%	15	0	-100%
Hula	8	15	88%	8	15	88%
Martial Arts	94	54	-43%	94	54	-43%
Tap Dancing	16	8	-50%	16	8	-50%
Ballet	47	48	2%	47	48	2%
Jr. Golf	34	0	-100%	34	0	-100%
Line Dancing	32	20	-38%	32	20	-38%
Zumba-Tomic	N/A	12	100%	N/A	12	100%
OCR Volunteers hours	0	0	0%	0	0	0%

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Parks:						
Vandalism Reported	3	1	-67%	3	1	-67%

Program	July 12	July 13	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
Skating:						
Open Skating Participants	N/A	N/A	0%	N/A	N/A	0%
Freestyle/Figure Skating	N/A	N/A	0%	N/A	N/A	0%
Open Hockey Participants	N/A	N/A	0%	N/A	N/A	0%
Skate Rentals	N/A	N/A	0%	N/A	N/A	0%
Skate Sharpening	N/A	N/A	0%	N/A	N/A	0%
Passes (under 12)	N/A	N/A	0%	N/A	N/A	0%
Passes (13 & up)	N/A	N/A	0%	N/A	N/A	0%
Skate with the Sundogs (Dec)	N/A	N/A	0%	N/A	N/A	0%
Hours Open	N/A	N/A	0%	N/A	N/A	0%

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Special Events:						
4th of July Fireworks	5,000	5,000	0%	5,000	5,000	0%
SE/C Volunteers	0	0	0%	0	0	0%

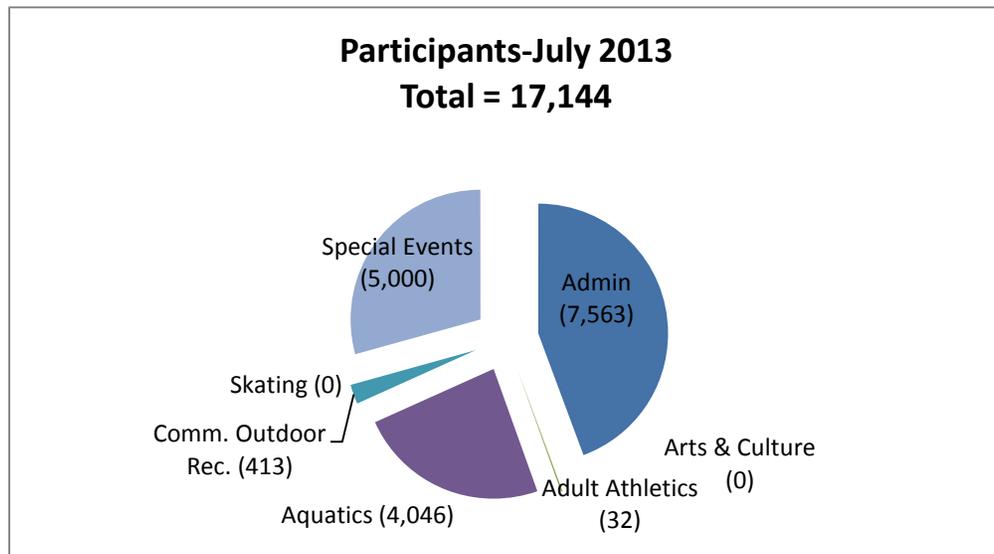
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Budgetary Goals & Objectives:	July 12	July 13	% Change (Month)	YTD 13-	Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	18,035	17,144	-5%	17,144	208,003	8.2%
Recreation Revenues	\$28,665	\$32,265	13%	\$32,265	\$189,000	17.1%

Notes:

1. There was one (1) incident of vandalism at Town parks in July. Vandalism consisted of a newly planted Memorial Tree snapped the tree trunk in half.
2. Two (2) special events were held on town property in July. Two (2) special event applications are in process.



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