

Parks Recreation -September, 2013

Program	Sept 12	Sept 13	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	20	14	-30%	39	32	-18%
Town Sponsored	15	4	-73%	21	10	-52%
Rented	5	10	100%	18	22	22%
Ramada Attendance	515	850	65%	1,510	2,105	39%
Field Reservations	264	325	23%	497	550	11%
Town Sponsored	255	318	25%	468	531	13%
Rented	9	7	-22%	29	19	-34%
Field Attendance	12,200	15,600	28%	13,110	24,750	89%
Civic Center Reservations	104	83	-20%	322	271	-16%
Town Sponsored	102	81	-21%	319	267	-16%
Rented	2	2	0%	3	4	33%
Civic Center Attendance	2,276	1,916	-16%	5,786	6,008	4%
Parks & Rec Commission	0	5	0%	6	11	0%
Arts & Culture Commission	10	10	0%	22	22	0%
Library Reservations:						
Auditorium Reservations	15	12	-20%	34	33	-3%
Town Sponsored	15	12	-20%	33	33	0%
Rented	0	0	0%	1	0	-100%
Auditorium Attendance	1,125	900	-20%	2,550	2,475	-3%
Crystal Room Reservations	21	29	38%	70	78	11%
Town Sponsored	21	28	33%	70	75	7%
Rented	0	1	100%	0	3	100%
Crystal Room Attendance	630	870	38%	2100	2,418	15%
Viewing Terrace Reservations	3	0	-100%	3	1	-67%
Town Sponsored	3	0	-100%	3	0	-100%
Rented	0	0	0%	0	1	100%
Viewing Terrace Attendance	60	0	-100%	60	20	-67%

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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	185	153	-17%	185	153	-17%
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	48	32	-33%	48	32	-33%
Fall Softball Attendance	2,142	1,728	-19%	1,944	4,176	115%
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)	N/A	N/A	N/A	163	32	-80%
Male/Female Ratio	N/A	N/A	N/A	163/0	32/0	N/A

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Aquatics:						
50+ Water Aerobics	27	N/A	0%	468	612	31%
Adult Water Aerobics	N/A	N/A	0%	522	471	-10%
Lap Swim	3	0	-100%	117	64	-45%
Swim Lessons	N/A	N/A	0%	359	369	3%
Therapy Swim	N/A	N/A	0%	59	67	14%
Swim Meets	3	3	0%	3	3	0%
Swim Meet Attendance	600	400	-33%	600	400	-33%
Teen Night	N/A	N/A	0%	0	0	0%
Family Night	N/A	N/A	0%	505	72	-86%
Open Swim	N/A	N/A	0%	3,725	3,133	-16%
Pool Rentals	N/A	N/A	0%	17	13	-24%
Pool Rental Attendance	N/A	N/A	0%	1,010	1,097	9%
Pool Passes Sold - Family	0	0	0%	1	1	0%
Pool Passes Sold - Individual	0	0	0%	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	16	4	-75%	48	36	-25%
Basketball Instruction	54	52	-4%	201	436	117%
Yoga	54	106	96%	69	24	-65%
Hula	10	0	-100%	18	15	-17%
Martial Arts	28	64	129%	122	73	-40%
Tap Dancing	20	12	-40%	36	20	-44%
Ballet	64	56	-13%	111	113	2%
Jr. Golf	N/A	N/A	0%	34	N/A	0%
Line Dancing	20	37	85%	52	83	60%
Zumba-Tomic	N/A	N/A	0%	N/A	12	100%
Day Trips	N/A	10	100%	N/A	27	100%
NFL Punt, Pass & Kick (Aug)	N/A	N/A	0%	36	20	-44%
Smart Start	N/A	21	100%	0	33	100%
OCR Volunteers hours	0	0	0%	0	0	0%

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Parks:						
Vandalism Reported	6	5	-17%	12	16	33%

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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	N/A	N/A	0%	5,000	5,000	0%
SE/C Volunteers	0	0	0%	0	0	0%

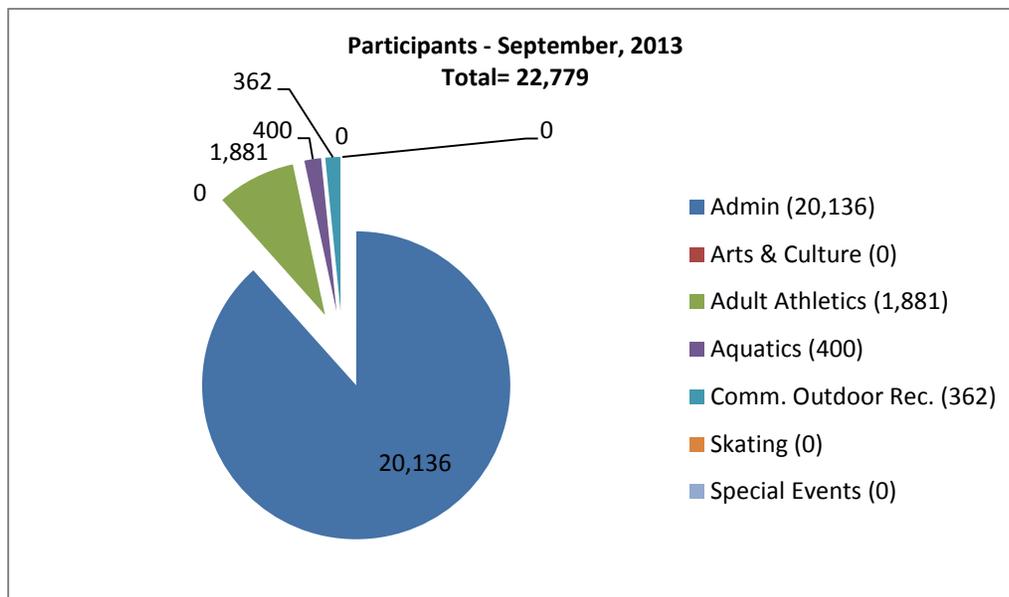
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Budgetary Goals & Objectives:	Sept 12	Sept 13	% Change (Month)	YTD 14	13- Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	20,028	22,779	14%	54,622	208,003	26.3%
Recreation Revenues	\$2,582	\$4,041	57%	\$43,596	\$189,000	23.1%

Notes:

1. There was five (5) incidents of vandalism at Town parks in September. Vandalism consisted of removing and painting over graffiti at CASA, Mountain Valley Park tables & Skate Park; Urban Forest men's room which was so bad that it required a police report to be made.
2. One (1) special events were held on town property in September. Three (3) special event applications are in process.



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