

Parks Recreation - June, 2012

Program	June 11	June 12	% Change (Month)	YTD FY 10-11	YTD FY 11-12	% Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	19	21	11%	133	129	-3%
Town Sponsored	2	2	0%	58	59	2%
Rented	17	19	12%	75	70	-7%
Ramada Attendance	745	475	-36%	9,307	4,105	-56%
Field Reservations	379	228	-40%	2,849	2,758	-3%
Town Sponsored	376	219	-42%	2,760	2,677	-3%
Rented	3	9	200%	89	81	-9%
Field Attendance	13,950	7,425	-47%	104,875	102,500	-2%
Civic Center Reservations	126	92	-27%	1,325	1,273	-4%
Town Sponsored	126	92	-27%	1,295	1,266	-2%
Rented	0	0	0%	30	7	-77%
Civic Center Attendance	1,624	1,376	-15%	17,985	17,058	-5%
Parks & Rec Commission	5	5	0%	74	71	-4%
Arts & Culture Commission	8	12	50%	88	86	-2%
Library Reservations:						
Auditorium Reservations	9	12	33%	119	93	-22%
Town Sponsored	9	12	33%	116	90	-22%
Rented	0	0	0%	3	3	0%
Auditorium Attendance	675	900	33%	8,925	7,075	-21%
Crystal Room Reservations	23	22	-4%	223	243	9%
Town Sponsored	22	21	-5%	218	231	6%
Rented	1	1	0%	5	12	140%
Crystal Room Attendance	690	660	-4%	6,690	7,290	9%
Viewing Terrace Reservations	0	0	N/A	4	7	75%
Town Sponsored	0	0	N/A	4	3	-25%
Rented	0	0	N/A	0	4	100%
Viewing Terrace Attendance	0	0	N/A	80	140	75%
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A
Athletics:						
50+ Aerobics	N/A	N/A	N/A	1,972	2,049	4%
Recreation Softball Teams Spring	N/A	N/A	N/A	37	30	-19%
Spring Softball Attendance	N/A	N/A	N/A	3,690	2,780	-25%

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Athletics (contd):						
Recreation Softball Teams Fall	N/A	N/A	N/A	43	47	9%
Fall Softball Attendance	N/A	N/A	N/A	5,590	5,436	-3%
Recreation Volleyball Teams Season 1	N/A	N/A	N/A	32	32	0%
Volleyball Attendance Season 1	N/A	N/A	N/A	1,568	2,224	42%
Recreation Volleyball Teams Season 2	N/A	N/A	N/A	30	26	-13%
Volleyball Attendance Season 2	N/A	104	N/A	4,290	1,272	-70%
Open Gym (Park View)	44	89	102%	88	201	128%
Male/Female Ratio	43/1	87/2	N/A	40/4	88/24	N/A

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Aquatics:						
50+ Water Aerobics	404	622	54%	992	1,128	14%
Adult Water Aerobics	212	252	19%	684	800	17%
Lap Swim	57	96	68%	138	215	56%
Swim Lessons	427	531	24%	872	1,000	15%
Therapy Swim	87	58	-33%	174	107	-39%
Swim Meets	1	1	0%	2	4	100%
Swim Meet Attendance	93	250	169%	191	765	301%
Teen Night	N/A	N/A	0%	0	0	0%
Family Night	592	717	21%	1,042	1,173	13%
Open Swim	6,362	6,619	4%	11,420	13,643	19%
Pool Rentals	2	6	200%	18	25	39%
Pool Rental Attendance	170	619	264%	1,786	2,467	38%
Pool Passes Sold - Family	8	5	-38%	13	13	0%
Pool Passes Sold - Individual	10	17	70%	20	29	45%

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Arts & Culture:						
Art at the Center Reception (May)	N/A	N/A	N/A	32	29	-9%
Family Arts Festival (March)	N/A	N/A	N/A	1,700	3,000	76%
Feastival of Lights/Photos with Santa (Dec)	N/A	N/A	N/A	600	300	-50%
Artists in the Park (July)	N/A	N/A	N/A	45	N/A	N/A

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Outdoor/Community Rec:						
Tennis	40	N/A	N/A	304	48	-84%
Guitar	24	28	17%	257	233	-9%
Basketball Instruction	144	156	8%	783	767	-2%
Yoga	112	14	-88%	1,540	703	-54%
Hula	10	5	-50%	61	62	2%
Martial Arts	56	88	57%	447	1,123	151%
Tap Dancing	40	24	-40%	255	309	21%
Ballet	84	80	-5%	625	705	13%
Jr. Golf	20	0	0%	68	36	-47%
Line Dancing	72	40	-44%	274	541	97%
Beginning Boot Camp	78	24	0	78	281	260%
Couch to 10K	N/A	N/A	N/A	N/A	102	0%
Punt, Pass & Kick (Aug)	N/A	N/A	N/A	17	22	29%
OCR Volunteers hours	0	0	0%	3	0	-100%

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Parks:						
Vandalism Reported	8	1	-100%	42	54	29%

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Skating:						
Open Skating Participants	N/A	N/A	N/A	8,390	9,055	8%
Figure Skating	N/A	N/A	N/A	6	1	-83%
Open Hockey Participants	N/A	N/A	N/A	99	235	137%
Skate Rentals	N/A	N/A	N/A	6,770	7,608	12%
Skate Sharpening	N/A	N/A	N/A	98	119	21%
Passes (under 12)	N/A	N/A	N/A	10	11	10%
Passes (13 & up)	N/A	N/A	N/A	15	9	-40%
Skate with the Sundogs (Dec)	N/A	N/A	N/A	200	200	0%
Hours Open	0	0	0%	448	367	-18%

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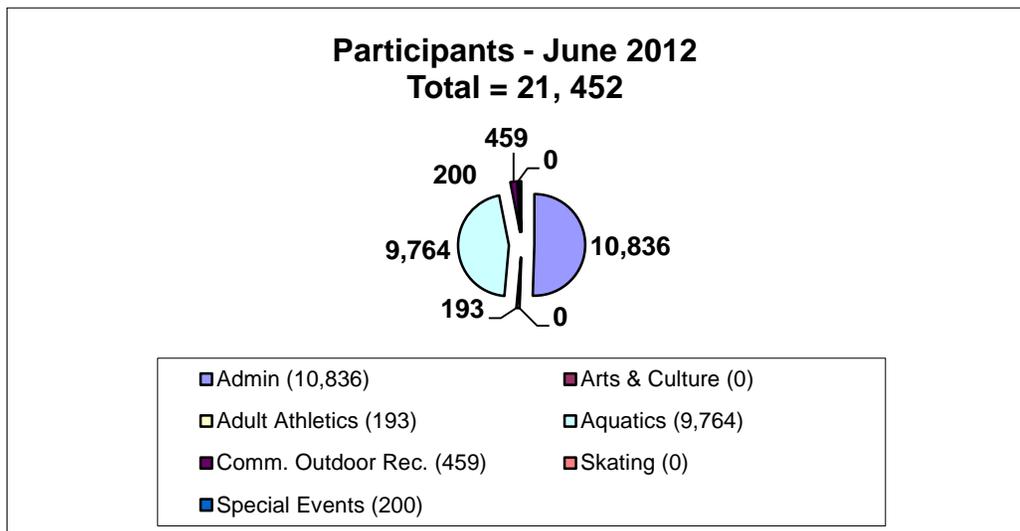
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Special Events:						
Bike Rodeo (May)	N/A	N/A	N/A	N/A	42	N/A
Battle of the Bands (May)	N/A	N/A	N/A	2,216	1,245	-44%
Arbor Day (April)	N/A	N/A	N/A	380	30	-92%
Daddy/Daughter Date Night (April)	N/A	N/A	N/A	47	64	36%
Eggstravaganza (March)	N/A	N/A	N/A	1,700	3,000	76%
Polar Bear Splash (Jan)	N/A	N/A	N/A	300	300	0%
Howl by the Light of the Moon (June/July)	N/A	N/A	N/A	N/A	N/A	N/A
Kite Day (June)	125	200	60%	125	200	60%
4th of July Fireworks	N/A	N/A	N/A	5,000	5,000	0%
SE/C Volunteers	0	4	N/A	42	23	-45%

Budgetary Goals & Objectives:	June 11	June 12	% Change (Month)	YTD 11-12	Proposed FY 11-12	% Completed vs. Proposed
Total Program Enrollment	26,981	21,452	-20%	205,718	236,094	87.1%
Recreation Revenues	\$43,053	\$41,492	-4%	\$244,453	\$194,950	125.4%

Notes:

1. There was 1 reported incident of vandalism at Town parks for June. Vandalism consisted of damage to chest freezers at the pool (1 freezer had to be replaced).
2. One (1) special events application was in process this month. One (1) special event was held on Town property in June.



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