

**Parks Recreation -August, 2014**

<b>Program</b>	<b>Aug 13</b>	<b>Aug 14</b>	<b>% Change (Month)</b>	<b>YTD FY 13-14</b>	<b>YTD 14-15</b>	<b>FY % Change (Fiscal Year)</b>
<b>Administration:</b>						
Ramada Reservations (total)	8	17	113%	18	32	78%
Town Sponsored	4	6	50%	6	8	33%
Rented	4	11	175%	12	24	100%
Ramada Attendance	720	1,225	70%	1,255	1,840	47%
Field Reservations	139	183	32%	225	259	15%
Town Sponsored	132	175	33%	213	237	11%
Rented	7	8	14%	12	22	83%
Field Attendance	6,050	9,525	57%	9,150	13,175	44%
Civic Center Reservations	83	102	23%	188	222	18%
Town Sponsored	83	102	23%	186	218	17%
Rented	0	0	0%	2	4	100%
Civic Center Attendance	1,574	1,706	8%	4,092	3,780	-8%
Parks & Rec Commission	6	5	-17%	6	5	-17%
Arts & Culture Commission	12	10	-17%	12	10	-17%
<b>Library Reservations:</b>						
Auditorium Reservations	11	14	27%	21	19	-10%
Town Sponsored	11	14	27%	21	19	-10%
Rented	0	0	0%	0	0	0%
Auditorium Attendance	825	1,050	27%	1,575	1,425	-10%
Crystal Room Reservations	27	25	-7%	49	53	8%
Town Sponsored	25	24	-4%	47	51	9%
Rented	2	1	100%	2	2	100%
Crystal Room Attendance	810	750	-7%	1470	1,590	8%
Viewing Terrace Reservations	1	1	0%	1	1	0%
Town Sponsored	0	1	100%	0	1	100%
Rented	1	0	-100%	1	0	-100%
Viewing Terrace Attendance	20	20	0%	20	20	0%

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<b>Adaptive Recreation:</b>	N/A	N/A	N/A	N/A	N/A	N/A

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<b>Athletics:</b>						
50+ Aerobics	N/A	N/A	0%	N/A	N/A	0%
<b>Recreation Softball Teams Spring</b>	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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<b>Athletics: continued</b>						
<b>Recreation Softball Teams Fall</b>	32	48	50%	32	48	50%
Fall Softball Attendance	2,448	1,156	-53%	2,448	1,156	-53%
<b>*Recreation Volleyball Teams Season 1</b>	N/A	N/A	0%	N/A	N/A	0%
Volleyball Attendance Season 1	N/A	N/A	0%	N/A	N/A	0%
<b>Recreation Volleyball Teams Season 2</b>	N/A	N/A	0%	N/A	N/A	0%
Volleyball Attendance Season 2	N/A	N/A	N/A	N/A	N/A	N/A
Men's 3v3 Basketball Teams	N/A	N/A	N/A	N/A	N/A	100%
Men's 3v3 Attendance	N/A	N/A	N/A	N/A	N/A	100%
<b>Kickball League Teams</b>	N/A	N/A	100%	N/A	4	100%
Participants	N/A	N/A	100%	N/A	405	100%
<b>Corntoss League Teams</b>	N/A	30	100%	N/A	30	100%
Corntoss League Attendance	N/A	315	100%	N/A	315	100%
Open Gym (BMHS-W Aux gym)	N/A	N/A	N/A	32	285	791%
Male/Female Ratio	N/A	N/A	N/A	32/0	240/45	N/A

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<b>Aquatics:</b>						
50+ Water Aerobics	N/A	N/A	N/A	612	573	-6%
Adult Water Aerobics	412	314	-24%	471	498	6%
Lap Swim	48	16	-67%	64	100	56%
Swim Lessons	0	6	100%	369	441	20%
Therapy Swim	10	N/A	-100%	67	93	39%
Swim Meets	N/A	N/A	N/A	0	0	0%
Swim Meet Attendance	N/A	N/A	N/A	0	0	0%
Teen Night	N/A	N/A	N/A	0	0	0%
Family Night	37	N/A	-100%	72	291	304%
Open Swim	462	141	-69%	3,133	3,942	26%
Pool Rentals	7	4	-43%	13	9	-31%
Pool Rental Attendance	835	400	-52%	1,097	600	-45%
Pool Passes Sold - Family	N/A	N/A	N/A	1	0	-100%
Pool Passes Sold - Individual	N/A	N/A	N/A	3	1	-67%
Rain Days	N/A	11	100%	N/A	23	100%
Volunteers	N/A	0	0%	N/A	0	0%
Volunteer hours	N/A	0	0%	N/A	0	0%

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<b>Arts &amp; Culture:</b>						
Movies Under the Stars	N/A	30	100%	N/A	30	100%
Volunteers	N/A	N/A	0%	N/A	N/A	0%
Volunteer Hours	N/A	N/A	0%	N/A	N/A	0%

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<b>Outdoor/Community Rec:</b>						
Guitar	12	4	-67%	36	4	-89%
Basketball Instruction	204	228	12%	436	324	-26%
Yoga	24	46	92%	24	110	358%
Beginner Hula	N/A	5	100%	3	5	67%
Advanced Hula	N/A	5	100%	12	5	-58%
Martial Arts	19	56	195%	73	80	10%
Beginner Tap	12	8	-33%	12	18	50%
Mommy & Me Tap/Int Jazz	N/A	16	100%	8	31	288%
Beginner Ballet	50	34	-32%	86	85	-1%
Intermediate Ballet	15	12	-20%	27	14	-48%
Lyrical Ballet	N/A	N/A	N/A	N/A	15	100%
Beginner Jazz	0	4	100%	0	19	100%
Intermediate Jazz	N/A	N/A	N/A	N/A	N/A	N/A
Line Dancing	63	36	-43%	83	67	-19%
Zumba-Adults	N/A	9	100%	N/A	18	100%
Zumba Kids	N/A	0	0%	12	15	25%
Tai Chi	N/A	8	100%	N/A	20	100%
Square Dancing	N/A	N/A	N/A	N/A	56	100%
Latin Rhythms	N/A	41	100%	N/A	67	100%
Day Trips attendance	17	10	-41%	17	20	18%
NFL Punt, Pass & Kick (Aug)	20	30	50%	20	30	50%
Smart Start Soccer	12	22	83%	12	22	83%
Volunteers	0	0	0%	0	0	0%
Volunteers hours	0	0	0%	0	0	0%

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<b>Parks:</b>						
Volunteers	N/A	40	100%	N/A	40	100%
Volunteer Hours	N/A	140	100%	N/A	280	100%
Trees Planted	N/A	0	0%	N/A	0	0%
Trees Removed	N/A	7	100%	N/A	14	100%
Vandalism Reported	10	3	-70%	11	4	-64%

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**Parks continued:**

\* Vandalism consisted of the following: Painted over graffiti on tables at Mountain Valley Park; police report required for graffiti on Amp container unit; and removal of graffiti on restroom door at Quailwood Park.

\* Volunteer projects: Fain Park and trails

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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%
Days Open for the Month	N/A	N/A	0%	N/A	N/A	0%
Special Skate Session	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%
Sponsored Facility Hours	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	N/A	5,000	5,000	0%
Volunteers	N/A	0	N/A	N/A	19	N/A
Volunteer Hours	N/A	0	N/A	N/A	46	N/A
Community-based Events held	2	1	-50%	3	2	-33%
Special Event App in process:	3	4	33%	5	8	60%

<b>Budgetary Goals &amp; Objectives:</b>	<b>Aug 13</b>	<b>Aug 14</b>	<b>% Change (Month)</b>	<b>YTD 14-15</b>	<b>Proposed FY 14-15</b>	<b>% Completed vs. Proposed</b>
Total Program Enrollment	14,699	17,228	17%	36,764	215,384	17.1%
Recreation Revenues	\$7,290	\$7,373	1%	\$43,637	\$224,100	19.5%

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