

Parks Recreation -September, 2014

Program	Sept 13	Sept 14	% Change (Month)	YTD FY 13-14	YTD 14-15	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	14	18	29%	32	50	56%
Town Sponsored	4	4	0%	10	12	20%
Rented	10	14	40%	22	38	73%
Ramada Attendance	850	940	11%	2,105	2,780	32%
Field Reservations	325	393	21%	550	652	19%
Town Sponsored	318	386	21%	531	623	17%
Rented	7	7	0%	19	29	53%
Field Attendance	15,600	17,300	11%	24,750	30,475	23%
Civic Center Reservations	83	134	61%	271	356	31%
Town Sponsored	81	133	64%	267	351	31%
Rented	2	1	0%	4	5	25%
Civic Center Attendance	1,916	2,524	32%	6,008	6,304	5%
Parks & Rec Commission	5	14	180%	11	19	73%
Arts & Culture Commission	10	6	-40%	22	16	-27%
Library Reservations:						
Auditorium Reservations	12	15	25%	33	34	3%
Town Sponsored	12	15	25%	33	34	3%
Rented	0	0	0%	0	0	0%
Auditorium Attendance	900	1,125	25%	2,475	2,550	3%
Crystal Room Reservations	29	28	-3%	78	81	4%
Town Sponsored	28	26	-7%	75	77	3%
Rented	1	2	100%	2	4	100%
Crystal Room Attendance	870	1,985	128%	2418	3,575	48%
Viewing Terrace Reservations	0	1	0%	1	2	0%
Town Sponsored	0	1	100%	0	1	100%
Rented	0	0	-100%	1	1	-100%
Viewing Terrace Attendance	0	20	0%	20	40	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	153	135	-12%	153	135	-12%
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: continued						
Recreation Softball Teams Fall	32	48	50%	32	48	50%
Fall Softball Attendance	1,728	2,856	65%	4,176	4,012	-4%
*Recreation Volleyball Teams Season 1	N/A	N/A	N/A	N/A	N/A	N/A
Volleyball Attendance Season 1	N/A	N/A	N/A	N/A	N/A	N/A
Recreation Volleyball Teams Season 2	N/A	N/A	N/A	N/A	N/A	N/A
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	N/A
Men's 3v3 Attendance	N/A	N/A	N/A	N/A	N/A	N/A
Kickball League Teams	N/A	N/A	N/A	N/A	4	100%
Participants	N/A	N/A	N/A	N/A	405	100%
Corntoss League Teams	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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Aquatics:						
50+ Water Aerobics	N/A	N/A	N/A	612	573	-6%
Adult Water Aerobics	N/A	N/A	N/A	471	498	6%
Lap Swim	N/A	N/A	N/A	64	100	56%
Swim Lessons	N/A	N/A	100%	369	441	20%
Therapy Swim	N/A	N/A	-100%	67	93	39%
Swim Meets	3	3	0%	3	3	0%
Swim Meet Attendance	400	550	38%	400	550	38%
Teen Night	N/A	N/A	N/A	0	0	0%
Family Night	N/A	N/A	N/A	72	291	304%
Open Swim	N/A	N/A	N/A	3,133	3,942	26%
Pool Rentals	N/A	N/A	N/A	13	9	-31%
Pool Rental Attendance	N/A	N/A	N/A	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	5	100%	N/A	28	100%
Volunteers	N/A	0	0%	N/A	0	0%
Volunteer hours	N/A	0	0%	N/A	0	0%

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Arts & Culture:						
Movies Under the Stars	N/A	N/A	N/A	N/A	30	100%
Volunteers	N/A	N/A	N/A	N/A	N/A	N/A
Volunteer Hours	N/A	N/A	N/A	N/A	N/A	N/A

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Outdoor/Community Rec:						
Guitar	4	4	0%	36	8	-78%
Basketball Instruction	52	216	315%	436	540	24%
Yoga	106	22	-79%	24	132	450%
Beginner Hula	0	6	100%	3	11	267%
Advanced Hula	0	7	100%	12	12	0%
Martial Arts	64	45	-30%	73	125	71%
Beginner Tap	12	16	33%	12	34	183%
Mommy & Me Tap/Int Jazz	N/A	16	100%	8	47	488%
Beginner Ballet	32	17	-47%	86	102	19%
Intermediate Ballet	24	12	-50%	27	26	-4%
Lyrical Ballet	N/A	N/A	N/A	N/A	15	100%
Beginner Jazz	N/A	0	0%	0	19	100%
Intermediate Jazz	N/A	N/A	N/A	N/A	N/A	N/A
Line Dancing	37	31	-16%	83	98	18%
Zumba-Adults	N/A	15	100%	N/A	33	100%
Zumba Kids	N/A	23	0%	12	38	217%
Tai Chi	N/A	8	100%	N/A	28	100%
Square Dancing	N/A	N/A	N/A	N/A	56	100%
Latin Rhythms	N/A	36	100%	N/A	103	100%
Day Trips attendance	10	N/A	-100%	27	20	-26%
NFL Punt, Pass & Kick (Aug)	N/A	N/A	N/A	20	30	50%
Smart Start Soccer	21	44	110%	33	66	100%
Volunteers	0	0	0%	0	0	0%
Volunteers hours	0	0	0%	0	0	0%

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Parks:						
Volunteers	N/A	17	100%	N/A	57	100%
Volunteer Hours	N/A	124	100%	N/A	404	100%
Trees Planted	N/A	0	0%	N/A	0	0%
Trees Removed	N/A	8	100%	N/A	22	100%
Vandalism Reported	5	2	-60%	16	6	-63%

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Parks continued:

* Vandalism consisted of the following: Police report on graffiti in the restroom at Sunflower Park. Police report for broken plexiglass display boards at Old Town Park.

* Volunteer projects: General park cleanup at the Urban Forest and Mountain Valley Park. Training and beginning of tree inventory at Mountain Valley Park.

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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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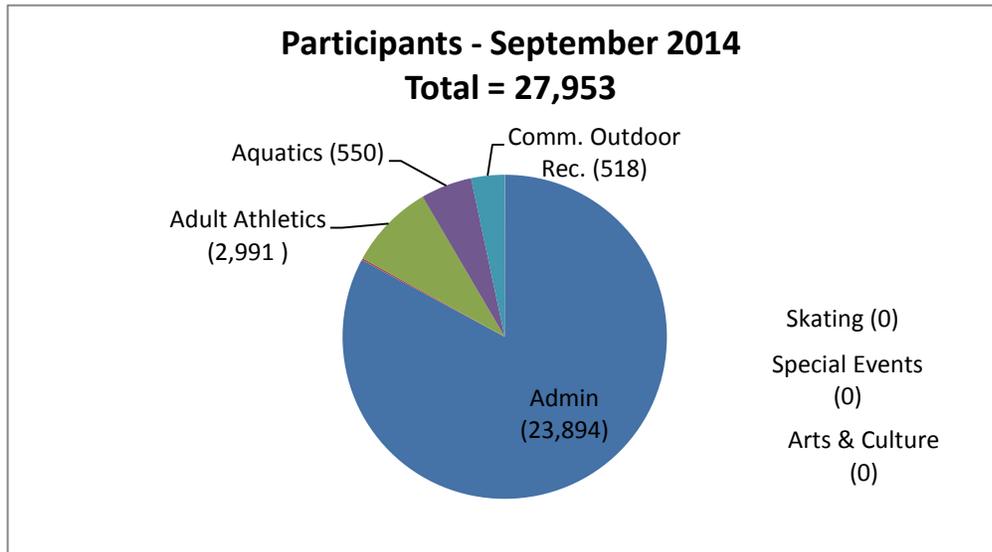
Special Events:

4th of July Fireworks	N/A	N/A	N/A	5,000	5,000	0%
Volunteers	N/A	0	N/A	N/A	19	100%
Volunteer Hours	N/A	0	N/A	N/A	46	100%
Community-based Events held	0	1	100%	3	3	0%
Special Event App in process:	3	4	33%	8	12	50%

Budgetary Goals & Objectives:	Sept 13	Sept 14	% Change (Month)	YTD 14- 15	Proposed FY 14-15	% Completed vs. Proposed
Total Program Enrollment	22,779	27,953	23%	64,717	215,384	30.0%
Recreation Revenues	\$4,041	\$9,279	130%	\$52,916	\$224,100	23.6%

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