

Parks Recreation -December, 2014

Program	Dec 13	Dec 14	% Change (Month)	YTD FY 13-14	YTD 14-15	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	2	3	50%	53	80	51%
Town Sponsored	2	2	0%	22	24	9%
Rented	0	1	100%	31	56	81%
Youth Org	0	0	0%	N/A	0	0%
Ramada Attendance	20	45	125%	3,025	4,150	37%
Field Reservations	47	83	77%	1,061	1,442	36%
Town Sponsored	42	0	-100%	1,022	1,017	0%
Rented	5	4	-20%	39	50	28%
Youth Org	0	79	100%	0	375	0%
Field Attendance	2,175	4,875	124%	48,610	67,275	38%
Civic Center Reservations	97	144	48%	551	759	38%
Town Sponsored	97	141	45%	545	744	37%
Rented	0	0	0%	6	7	17%
Youth Org	0	3	100%	N/A	8	100%
Civic Center Attendance	1,852	2,668	44%	11,924	13,666	15%
Parks & Rec Commission	0	0	0%	21	35	67%
Arts & Culture Commission	0	0	0%	39	26	-33%
Library Reservations:						
Auditorium Reservations	10	7	-30%	69	75	9%
Town Sponsored	10	7	-30%	69	75	9%
Rented	0	0	0%	0	0	0%
Auditorium Attendance	750	525	-30%	5,935	5,625	-5%
Crystal Room Reservations	27	26	-4%	133	151	14%
Town Sponsored	25	25	0%	123	136	11%
Rented	2	1	-50%	10	15	50%
Crystal Room Attendance	810	780	-4%	5,118	5,675	11%
Viewing Terrace Reservations	0	0	0%	1	3	0%
Town Sponsored	0	0	100%	0	1	100%
Rented	0	0	-100%	1	2	100%
Viewing Terrace Attendance	0	0	0%	20	60	200%
Adaptive Recreation:						
	N/A	N/A	N/A	N/A	N/A	N/A

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Athletics:						
50+ Aerobics	173	182	5%	661	713	8%
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%
Recreation Softball Teams Fall	N/A	N/A	N/A	32	48	50%
Fall Softball Attendance	N/A	N/A	N/A	4,920	7,038	43%
*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	N/A	100%	N/A	30	100%
Corntoss League Attendance	N/A	N/A	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	N/A	369	441	20%
Therapy Swim	N/A	N/A	N/A	67	93	39%
Bradshaw Mtn Swim Team Practices	N/A	N/A	N/A	N/A	4	100%
Practice Attendance	N/A	N/A	N/A	N/A	40	100%
Swim Meets	N/A	N/A	N/A	4	4	0%
Swim Meet Attendance	N/A	N/A	N/A	535	695	30%
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	N/A	N/A	N/A	28	100%
Volunteers	N/A	N/A	N/A	N/A	0	0%
Volunteer hours	N/A	N/A	N/A	N/A	0	0%

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Arts & Culture:						
Movies Under the Stars	N/A	N/A	N/A	N/A	30	100%
Fest of Lights/Photos w/Santa (Dec)	250	450	80%	250	450	80%
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	9	6	-33%	36	21	-42%
Basketball Instruction	132	N/A	N/A	784	750	-4%
Yoga	53	15	-72%	232	204	-12%
Beginner Hula	4	1	-75%	21	18	-14%
Advanced Hula	0	5	100%	23	25	9%
Martial Arts	12	18	50%	145	195	34%
Beginner Tap	24	6	-75%	43	56	30%
Mommy & Me Tap/Int Jazz	N/A	8	100%	23	73	217%
Beginner Ballet	40	22	-45%	172	213	24%
Intermediate Ballet	N/A	12	100%	60	62	3%
Lyrical Ballet	N/A	N/A	N/A	N/A	15	100%
Beginner Jazz	N/A	0	N/A	N/A	19	100%
Intermediate Jazz	N/A	N/A	N/A	N/A	N/A	N/A
Line Dancing	26	27	4%	172	211	23%
Zumba-Adults	N/A	8	100%	N/A	51	100%
Zumba Kids	N/A	10	100%	12	66	450%
Tai Chi	N/A	8	100%	N/A	60	100%
Square Dancing	N/A	N/A	N/A	N/A	56	100%
Latin Rhythms	N/A	24	100%	N/A	210	100%
Anyone Can Draw	N/A	N/A	100%	N/A	15	100%
Cakeworks Cookie Class	N/A	16	100%	N/A	16	100%
Coptic Journals	N/A	7	100%	N/A	7	100%
Dough Ornaments	N/A	12	100%	N/A	12	100%
Day Trips attendance	N/A	0	N/A	46	42	-9%
NFL Punt, Pass & Kick (Aug)	N/A	N/A	N/A	20	30	50%
Smart Start Soccer	N/A	N/A	N/A	33	77	133%
Smart Start Basketball	N/A	N/A	N/A	N/A	81	100%
Volunteers	0	0	0%	0	0	0%
Volunteers hours	0	0	0%	0	0	0%

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Parks:						
Volunteers	N/A	2	100%	N/A	71	100%
Volunteer Hours	N/A	12	100%	N/A	422.5	100%
Trees Planted	N/A	0	0%	N/A	0	0%
Trees Removed	N/A	0	0%	N/A	22	100%
Vandalism Reported	4	2	-50%	39	17	-56%

* Volunteer projects: Trail cleaning.

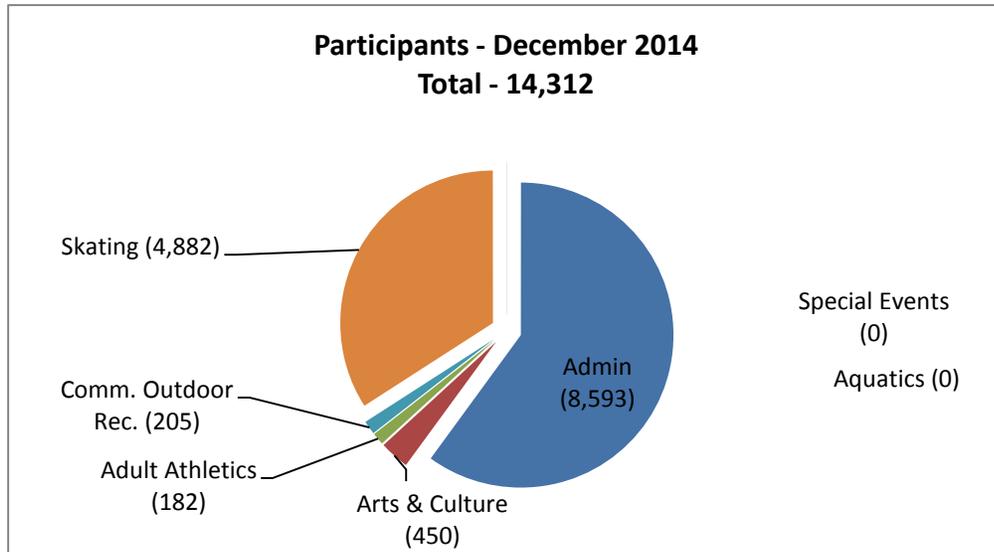
Program	Dec 13	Dec 14	% Change (Month)	YTD FY 13-14	YTD 14-15	FY % Change (Fiscal Year)
Skating:						
Open Skating Participants:	2,682	4,862	81%	5,033	5,632	12%
12 & Under		1,636			1,894	
13 & Up		3,226			3,738	
Sponsored Ice:	0	N/A	0%	0	N/A	0%
Group		Learn to Skate			Learn to Skate	
Hours		6			7	
Open Hockey Participants	16	N/A	-100%	74	0	-100%
Freestyle/Figure Skating	0	20	100%	0	20	100%
Skate Rentals	2,563	4,282	67%	4,435	4,907	11%
Skate Sharpening	33	76	130%	90	99	10%
Passes (under 12)	1	4	300%	10	4	-60%
Passes (13 & up)	3	7	133%	9	8	-11%
Special Skate Session	N/A	0	0%	N/A	2	100%
Hours Open	64	92	44%	158	104	-34%

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Special Events:						
4th of July Fireworks	N/A	N/A	0%	5,000	5,000	0%
CornToss Tournament-teams (Oct)	N/A	N/A	0%	32	36	13%
CornToss Tournament attendance	N/A	N/A	0%	150	200	33%
Touch A Truck (Oct)	N/A	N/A	0%	450	400	-11%
Starry Night @ Pronghorn (Oct)	N/A	N/A	0%	35	35	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	1	1	0%	6	11	83%
Estimated Attendace	N/A	75		N/A	1,225	
Special Event App in process:	2	2	0%	10	18	80%

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Budgetary Goals & Objectives:	Dec 13	Dec 14	% Change (Month)	YTD 15	14- Proposed FY 14-15	% Completed vs. Proposed
Total Program Enrollment	9,047	14,312	58%	128,301	215,384	59.6%
Recreation Revenues	\$17,173	\$26,403	54%	\$84,522	\$227,137	37.2%



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