

1. Discussion Objective:

Work Session Date: February 19, 2013

To provide a monthly overview of the activities, participation, revenues, expenditures and donations of the Bay Oaks Recreational Campus for the month of January 2013.

2. Submitter of Information:

- Council
- Town Staff
- Town Attorney

3. Estimated Time for this item:

15 minutes

5. Background:

Since November 19, 2012 Parks and Recreation Director Evans has provided Bay Oaks Recreational Campus monthly reports in several formats. This report is provided to Town Council during the second Work Session of each month. This January 2013 Report reflects several independent reports as attached: BORG daily participation counts; an ongoing Fiscal Year (October 2012 thru September 2013) Hours of Service Report; a "New Member" Report (based on our "Every Resident a Member"); a September 30, 2012 Year-end Report; and, a January Community Pool Attendance Report.

Town Manager	Town Attorney	Finance Director	Public Works Director	Community Development Director	Parks & Recreation Director	Town Clerk
					<i>Patti Evans</i> 2.6.2013	

Memorandum

To: Mayor and Town Council
Thru: Terry Stewart, Town Manager
From: Patti Evans, Director Parks and Recreation
Date: February 6, 2013
Re: Bay Oaks Monthly Report for January 2013

Attendance/Participation: We are at full capacity 3 days weekly with patrons actually waiting for one class to end so the next program can begin!

BOSS Coordinator: Three candidates were interviewed and a selection made this past week. We are in the process of making an offer and hope to announce the selection within a week.

“Every Resident a Member”: We have received a couple of complaints from residents who registered ahead of January 1, 2013 and therefore didn't receive a “Free” membership. This only affects those members who registered before Thanksgiving.

Staff Changes: Randy Norton (previous Recreation-Athletics/Marketing Coordinator) was selected to serve as our Recreation Manager. Regan McBride (previous Recreation-Youth Coordinator).

New Programs/Events: The *July 4th Parade* has been placed under the coordination of the Parks and Recreation Department effective immediately. *Kayak trips* have begun again with great success. *Bicycling* twice monthly has full registrations.

Disc Golf: We now have new discs available for use by members.

Children's Mural Project: Still no word on the theft. We have re-arranged the murals and are placing a mural up to recognize the individuals and organizations that made the project possible.

Cost Analysis Assessment: Work has begun related to a cost analysis of the BORG programs. Additionally, we have accomplished preliminary work on assessing hours of operation both in-season and off-season.

Little League Opening Ceremonies and BORG Bash will be conducted on the same date. We are working together to alleviate parking issues and pedestrian traffic flow.

ADA Pool Lift is installed and operational!

Pool slide: Will be repainted within the month.

Upcoming Events/Mark Your Calendars: BORG BASH and Health Fair- 2.23.2013 from 11am-2pm. BIRC Poker Run-3.16.2013.

October Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	16	n/a	19	n/a	35	33	54	13	n/a	36	n/a	63	67	76	32	n/a	10	n/a	n/a	46	73	13	n/a	14	n/a	29	37	13	3	n/a	
Patrons	n/a	n/a	n/a	n/a	5	n/a	n/a	n/a	7	n/a	5	n/a	n/a	4	n/a	6	n/a	n/a	n/a	n/a	9	n/a	10	n/a	2	n/a	n/a	4	n/a		

November Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	n/a	20	1	14	8	n/a	3	n/a	74	7	11	7	n/a	12	n/a	4	20	1	11	n/a	10	n/a	n/a	8	18	13	n/a	22	n/a	8	n/a
Patrons	n/a	5	n/a	n/a	4	n/a	2	n/a	5	n/a	n/a	5	n/a	3	n/a	4	n/a	n/a	3	n/a	4	n/a	n/a	n/a	n/a	1	n/a	5	n/a	6	n/a

December Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	
Patrons	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	c	

January Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	c	4	c	5	c	c	0	c	2	c	5	c	c	9	c	5	c	0	c	c	c	c	5	c	0	c	c	2	c	6	c
Patrons	c	26	c	16	3	32	1	c	14	c	31	30	31	12	c	22	c	2	13	10	c	c	20	c	20	21	9	14	c	20	c

February Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

March Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

April Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

May Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

June Pool Attendance

Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Water Aero	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Patrons	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

Summer Camp

July Pool Attendance

Patrons
Water Aero

August Pool Attendance

Patrons
Water Aero

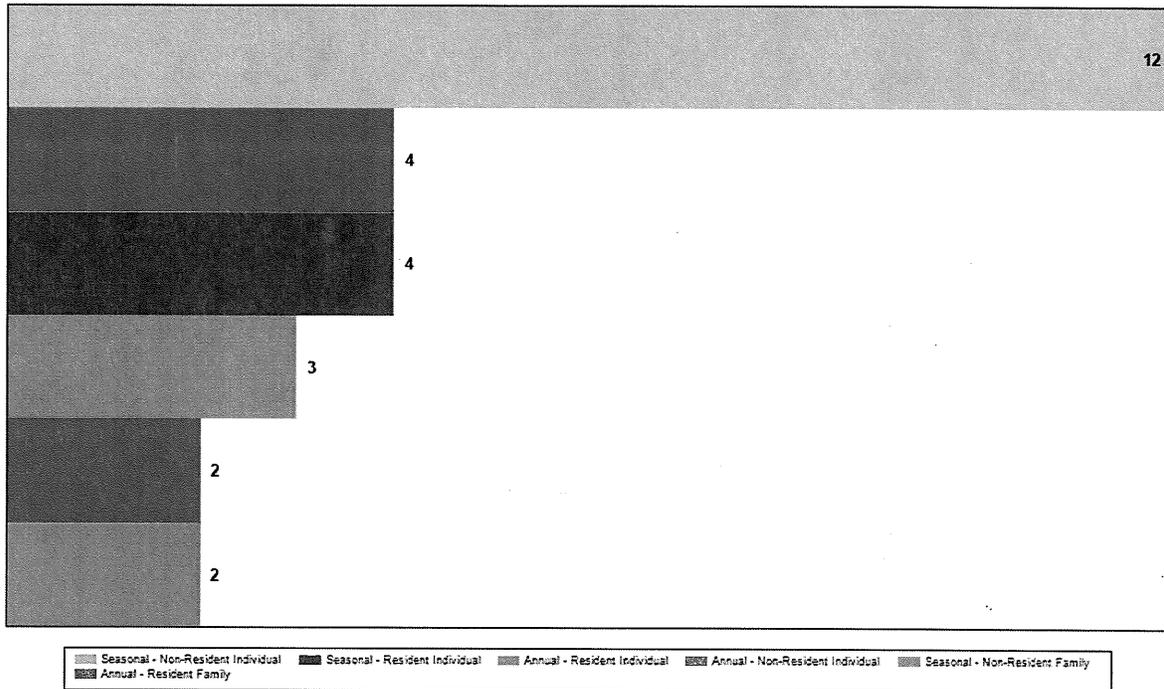
September Pool Attendance

Patrons
Water Aero

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31

Bay Oaks Recreational Campus

New Membership Report as of 2/6/13



Quick facts:

As of February 6th we have had 346 new members sign up for a varied amount of memberships since the every member a resident started January 1st.

The new members account for 43% of all current members.

Class participation has rose 45% since January 1st.

Weight Room participation has grown 350% since January 1st.

