

1. Discussion Objective:

Response to Town Council for a financial update of the Bay Oaks Recreational Campus activities.

Work Session Date:

Tuesday, January 17, 2012

2. Submitter of Information:

☐ Council
☒ Town Staff
☐ Town Attorney

3. Estimated Time for this item:

12 minutes

5. Background: Vice-Mayor Bob Raymond specifically requested a listing of the Bay Oaks Recreational Campus (BORC) financial reports in previous Town Council meetings. During the January 3, 2012 Town Council Regular Meeting, staff was directed to include a BORC Report during each of the upcoming Management and Planning Work Sessions. This is the first of those requested reports.

Finance Director Evelyn Wicks and Public Works Director Cathie Lewis worked together to formulate a spreadsheet of the 2011 BORC programs. The listing represents more than 50 different activities including (but not limited to): athletics; fitness; social gatherings; aquatics; special events; camps; after school; outdoor recreation; youth/adult/senior programming; and, cultural arts. These programs are conducted under several different leadership formats including: staff lead, volunteer lead, staff & volunteer, non-profit, contractual instructors and self-instruction. Seventeen (17) of these programs have been added since the Town has taken responsibility for the BORC. Nine (9) programs are operated contractually with the Town receiving a percentage of the revenues generated. Two (2) programs-Little League and Youth Soccer-are offered via a partnership agreement with a local youth sports organization. And lastly, outside community organizations rented our facilities on four (4) different occasions. Programs are fee-based. For those programs without a specific fee required, participants are encouraged to donate as they can to offset program materials.

Town Manager	Town Attorney	Finance Director	Public Works Director	Community Development Director	Parks & Recreation Director	Town Clerk
					PAE 1.5.2012	

Program	Category	Operated by	Participant Fee	Offered by Lee County	Offered by Ft Myers Beach
Adult Softball League	Athletic Program	Staff	Yes	No	Yes
Wiffle Ball	Athletic Program	Staff	Yes	No	Yes
Summer Camp	Youth Program	Staff	Yes	Yes	Yes
Club Rec	Youth Program	Staff	Yes	Yes	Yes
Fun Days	Youth Program	Staff	Yes	Yes	Yes
Middle School Drop-in	Youth Program	Staff	Yes	No	Yes
Dribble Dish and Swish Skills Competition	Special Event	Staff	Yes	No	Yes
Pitch, Hit and Run Competition	Special Event	Staff	Yes	No	Yes
Punt, Pass and Kick Competition	Special Event	Staff	Yes	Yes	Yes
Halloween Fright Night	Special Event	Staff	Yes	Yes	Yes
Swim Lessons	Aquatics Program	Staff	Yes	n/a	Yes
Lifeguard Classes	Aquatics Program	Staff	Yes	n/a	Yes
Water Aerobics	Aquatics Program	Staff	Yes	n/a	Yes
High Hoops Basketball Tour.	Community Event	Rental	Yes	n/a	Yes
Aerobics	Contracted Program	Rental	Yes	Yes	Yes
Zumba	Contracted Program	Rental	Yes	No	Yes
Rpm Spin Classes	Contracted Program	Rental	Yes	No	Yes
Karate Classes	Contracted Program	Rental	Yes	Yes	Yes
Line Dancing	Contracted Program	Rental	Yes	No	Yes
Yoga and Pilates	Contracted Program	Rental	Yes	No	Yes
Youth Dance class	Contracted Program	Rental	Yes	No	Yes
Senior Spin class	Contracted Program	Rental	Yes	No	Yes
Tai Chair	Contracted Program	Rental	Yes	No	Yes
Youth Soccer	Contracted Program	Rental	Yes	No	Yes
Little League	Sports Agreement	Volunteers	No	Yes	Yes
Youth/Teen Flag Football	Sports Agreement	Volunteers	No	Yes	Yes
Youth Basketball League	Athletic Program	Staff	Yes	Yes	Yes
Flag Football Camp	Athletic Program	Staff	Yes	Yes	Yes
Drills and Skills Camp	Special Event	Staff	No	No	Yes
Bay Oaks 3 on 3 Basketball Tournament	Special Event	Staff	Yes	No	Yes
Health and Safety Fair	Special Event	Staff	No	Yes	Yes
Homerun Derby	Special Event	Staff	Yes	No	Yes
BORC Bash	Special Event	Staff	No	No	Yes
Holiday Party	Special Event	Staff	Yes	Yes	Yes
Valentine's Day Dance	Special Event	Staff	No	Yes	Yes

Weekly Bridge Games	Senior Program	Staff	Donations	Yes	Yes
Weekly Social Games	Senior Program	Staff	Donations	Yes	Yes
Pot Luck Lunch	Senior Program	Staff	Donations	Yes	Yes
Theatre Trips	Senior Program	Staff	Yes	Yes	Yes
Kayaking	Senior Programs	Staff	Yes	Yes	Yes
Biking	Senior Programs	Staff	Yes	Yes	Yes
Cultural Trips	Senior Programs	Staff	Yes	Yes	Yes
Misc. other senior activities	Senior Programs	Staff	Yes	Yes	Yes
Taste of the Beach	Community Event	Rental	Yes	n/a	Yes
Fifties Dance	Community Event	Rental	No	n/a	Yes
NWA Wrestling	Community Event	Rental	Yes	n/a	Yes