



**TO: Honorable Mayor, City Council Members and  
Ms. Ariana Murdocca, City Manager**

**FROM: Jillian Alexander, Finance Director**

**MEETING DATE: March 6, 2017**

**SUBJECT: Options for Establishing an Afternoon Sports Program**

**Background:**

The City Council requested the Finance Department review options to implement after school athletic programs for our youth. Finance reviewed three options to provide after school athletic programs for our grade school, middle school and high school age residents. We estimated the costs of hiring a new city employee as a Recreation Director to spearhead this effort. We also reviewed the costs of contracting with a local gym to provide athletic programs and finally we evaluated the option of a joint venture with the Boys and Girls Club of Venice for these programs. Attached is our evaluation of the costs for each option.

**Action Requested:**

We are requesting that the City Council choose an option and amend our budget accordingly so that the City can implement this worthy program.

**Recommendation:**

I recommend that the City Council approve option three entering into a joint venture with the Boys and Girls Club of Venice to provide after school athletic programs for our younger citizens.

Please do not hesitate to contact me with questions and/or concerns.

**STUDENT GOVERNMENT DAY - MARCH 6, 2017**  
**BUDGET AMENDMENT #1 - FY 17**

		<u>USE</u>	<u>SOURCE</u>
<b><u>GENERAL FUND</u></b>			
<b>Option 1 - Hire a Recreation &amp; Fitness Director for the City of Venice</b>			
<b>Complete City Control</b>			
FROM: #001-0000-381.12-00	Fund Balance/Reserves		\$ 119,352
TO: #001-0930-572.12-00	Salaries & Wages	87,050	
TO: #001-0930-572.21-00	FICA	6,659	
TO: #001-0930-572.22-00	Retirement Contributions	6,050	
TO: #001-0930-572.23-00	Life and Health Insurance	17,142	
TO: #001-0930-572.24-00	Worker's Compensation	1,250	
TO: #001-0930-572.64-00	Equipment - Computer & Monitor	1,200	
Fund Balance/Reserves to be used to hire a Recreation & Fitness Director for the City of Venice. Expenses are for annual personnel costs (wages & benefits) and equipment start-up costs.			
<b>Utilize the Community Center as the facility.</b>			
FROM: #001-0000-381.12-00	Fund Balance/Reserves		200,000
TO: #001-0930-572.64-00	Purchase equipment (weights, balls, nets, etc.)	100,000	
TO: #001-0930-572.31-00	Professional Services - hire contract people to teach classes	100,000	
Classes offered: cheering, wrestling, martial arts, soccer, dance, zumba, basketball, volleyball, yoga, runs/races, cycling, tennis			
Fund Balance/Reserves to be used to equip the community center.			
FROM: #001-0000-381.12-00	Fund Balance/Reserves		11,000
FROM: #001-0000-369.00-00	Misc. Revenue - Charge nonresident kids \$5.00 per class, estimate 200 kids		1,000
TO: #001-0930-572.45-00	City insurance for kids programs	12,000	
Fund Balance/Reserves used to insure the children utilizing city services.			
<b>Start-Up Costs</b>		<u><b>331,352</b></u>	<u><b>331,352</b></u>
<b>Annual Recurring Costs</b>		<u><u><b>233,738.54</b></u></u>	

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USE      SOURCE

**Option 2 - Outsource to LA Fitness**

**Fitness Center maintains control,**

**However, kids would have a card key to monitor attendance of classes**

1667 US Highway 41 Bypass South

Venice, FL 34293

**\$25.00 Initiation Fee & \$25.00 per month**

**Expectation of 1,000 kids**

FROM: #001-0000-381.12-00	Fund Balance/Reserves		325,000
TO: #001-0930-572.31-00	Initiation fee	25,000	
TO: #001-0930-572.31-00	Monthly fee for 1 year	300,000	
<b>Start-Up Costs</b>		<b>325,000</b>	<b>325,000</b>
<b>Annual Recurring Costs</b>		<b>300,000</b>	

Equipment: weight machines, plate loaded equipment, free weights.

Courts: basketball & volleyball.

Group Fitness: variety of classes: boot camp conditioning, step sculpt, body works & abs, cardio jam, zumba, aqua fit, cycling, mat pilates, kickbox cardio, & yoga

Spa

Sauna

Heated indoor swimming pool

**Option 3 - Pilot a Joint Venture with Boys & Girls Club**

**Community Maintains Control**

FROM: #001-0000-381.12-00	Fund Balance/Reserves		162,000
TO: #001-0930-572.64-00	Purchase equipment (weights, balls, nets, etc.)	100,000	
TO: #001-0930-572.31-00	Professional Services - hire contract people to teach classes	50,000	
TO: #001-0930-572.45-00	City insurance for kids programs	12,000	
		Classes offered: cheering, wrestling, martial arts, soccer, dance, zumba, basketball, volleyball, yoga, runs/races, cycling, tennis	
<b>Start-Up Costs</b>		<b>162,000</b>	<b>162,000</b>
<b>Annual Recurring Costs</b>		<b>72,000</b>	